



Clarksburg Library

(P710500)

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|---------------|-------------------------|----------------------|------------------|
| Category | Culture and Recreation | Date Last Modified | 01/10/24 |
| SubCategory | Libraries | Administering Agency | General Services |
| Planning Area | Clarksburg and Vicinity | Status | Planning Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|---------------|-----------|--------------|---------------|--------------|---------------|---------------|------------|----------|----------|----------------|
| Planning, Design and Supervision | 4,937 | 8 | 569 | 4,360 | 1,052 | 1,275 | 1,202 | 831 | - | - | - |
| Site Improvements and Utilities | 5,656 | - | 3,500 | 2,156 | - | 980 | 1,176 | - | - | - | - |
| Construction | 20,172 | - | - | 20,172 | - | 9,169 | 11,003 | - | - | - | - |
| Other | 2,975 | - | - | 2,975 | - | 1,352 | 1,623 | - | - | - | - |
| TOTAL EXPENDITURES | 33,740 | 8 | 4,069 | 29,663 | 1,052 | 12,776 | 15,004 | 831 | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|------------------------------|---------------|-----------|--------------|---------------|--------------|---------------|---------------|------------|----------|----------|----------------|
| G.O. Bonds | 33,740 | 8 | 4,069 | 29,663 | 1,052 | 12,776 | 15,004 | 831 | - | - | - |
| TOTAL FUNDING SOURCES | 33,740 | 8 | 4,069 | 29,663 | 1,052 | 12,776 | 15,004 | 831 | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
|----------------------------|---------------|----------|----------|----------|--------------|--------------|--------------|
| Maintenance | 285 | - | - | - | 95 | 95 | 95 |
| Energy | 168 | - | - | - | 56 | 56 | 56 |
| Program-Staff | 3,807 | - | - | - | 1,269 | 1,269 | 1,269 |
| Program-Other | 1,806 | - | - | - | 1,202 | 302 | 302 |
| NET IMPACT | 6,066 | - | - | - | 2,622 | 1,722 | 1,722 |
| FULL TIME EQUIVALENT (FTE) | | - | - | - | 15 | 15 | 15 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 25 Request | 2,781 | Year First Appropriation | FY23 |
| Appropriation FY 26 Request | 23,476 | Last FY's Cost Estimate | 15,363 |
| Cumulative Appropriation | 7,283 | | |
| Expenditure / Encumbrances | 8 | | |
| Unencumbered Balance | 7,275 | | |

PROJECT DESCRIPTION

This project provides for the design and construction of a library located in Clarksburg, as outlined in the Clarksburg Master Plan, and appropriate to the needs of the community.

LOCATION

To be determined. The following Clarksburg locations are being considered: Clarksburg Square Road and Public House Road; and MD 355 and Stringtown Road.

ESTIMATED SCHEDULE

Design development will begin in FY24, and construction will start in FY26.

COST CHANGE

Updated cost estimate. Funding provided for evaluation and purchase of alternate site for this library.

PROJECT JUSTIFICATION

The Department's Strategic Facilities Plan (1998 - 2003) recognized the need for library services in the Clarksburg area, including a needs assessment completed in 2001. The Department confirms that the Clarksburg area continues to meet the criteria for a new facility, as outlined in the Department's Facilities Plan 2013-2016. The Clarksburg population is expected to increase from 13,766 in 2010 to almost 40,000 by 2025. The closest library is the Germantown branch, which opened in 2007. The library will serve as the community connection hub to ideas, learning, and the exchange of information. It will improve the community through facilitating knowledge creation, informing the community, and inspiring lifelong learning and collaboration.

FISCAL NOTE

Dedication of a 1.1 acre site was approved by the Montgomery County Planning Board on July 23, 2015, as part of the developer Third Try LLC's design for the site plan for the unbuilt portions of the Town Center on the east and west sides of the development. Associated parking was to be provided by the developer. Funding provided in an FY24 Supplemental for evaluation and purchase of an alternate site at the corner of MD 355 and Stringtown Road in Clarksburg. FY24 supplemental provides G.O. Bonds for the amount of \$3,624,000 and acceleration of FY25 appropriation in the amount of \$3,206,000 to sign design contract.

COORDINATION

Maryland-National Capital Park and Planning Commission, Department of General Services, Department of Technology and Enterprise Business Solutions, Department of Permitting Services, WSSC Water, Clarksburg Town Center Development District, Department of Public Libraries, Upcounty Regional Service Center, Department of Housing and Community Affairs. Special Capital Projects Legislation will be proposed by the County Executive.