



Clarksburg Library

(P710500)

Category	Culture and Recreation	Date Last Modified	01/06/22
SubCategory	Libraries	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,484	-	-	2,484	453	500	200	700	631	-	-
Site Improvements and Utilities	235	-	-	235	-	-	35	200	-	-	-
Construction	11,444	-	-	11,444	-	-	1,786	9,658	-	-	-
Other	1,200	-	-	1,200	-	-	200	1,000	-	-	-
TOTAL EXPENDITURES	15,363	-	-	15,363	453	500	2,221	11,558	631	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	15,363	-	-	15,363	453	500	2,221	11,558	631	-	-
TOTAL FUNDING SOURCES	15,363	-	-	15,363	453	500	2,221	11,558	631	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	168	-	-	-	-	84	84
Energy	100	-	-	-	-	50	50
Program-Staff	2,672	-	-	-	-	1,336	1,336
Program-Other	1,504	-	-	-	-	1,202	302
NET IMPACT	4,444	-	-	-	-	2,672	1,772
FULL TIME EQUIVALENT (FTE)		-	-	-	-	16	16

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	453	Year First Appropriation	FY23
Appropriation FY 24 Request	500	Last FY's Cost Estimate	15,363
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

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

Clarksburg, Maryland

ESTIMATED SCHEDULE

Design development will begin in FY23, and construction will start in FY25.

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. Pending evaluation of a Program of Requirements, a more refined cost estimate will be provided. Associated parking will be provided by the developer.

COORDINATION

Maryland-National Capital Park and Planning Commission, Department of General Services, Department of Technology and Enterprise Business Solutions, Department of Permitting Services, Washington Suburban Sanitary Commission, Clarksburg Town Center Development District, Department of Public Libraries, Upcounty Regional Service Center.