

**Capital Improvement Program Five Year Summary FY24 through FY33**

**Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

<b>Public Library</b>										
<b>Project</b>	<b>Priority</b>	<b>Recommended FY24</b>	<b>Request FY24</b>	<b>Request FY25</b>	<b>Request FY26</b>	<b>Request FY27</b>	<b>Request FY28</b>	<b>Request FY29-FY33</b>	<b>Total Ten Year</b>	
07034 Tuckahoe Library Teen Relocation - Repurpose	1	0	0	173,000	1,041,000	0	0	0	1,214,000	
07033 Twin Hickory Library Teens	2	0	0	0	162,000	1,012,000	0	0	1,174,000	
New North Park Future Expansion	3	0	0	0	0	0	0	13,808,000	13,808,000	
<b>Department Subtotal</b>		<b>0</b>	<b>-</b>	<b>173,000</b>	<b>1,203,000</b>	<b>1,012,000</b>	<b>-</b>	<b>13,808,000</b>	<b>16,196,000</b>	

## Tuckahoe Library Teen Relocation-Repurpose – 07034

<b>Department</b> Library	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 1901 Starling Drive
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

Tuckahoe Area Library is one of the busiest libraries in the County with 222,296 visits in FY22 and with the second highest circulation of materials with 484,544 in FY22. The new teen section would grow from 850 square feet to approximately 1,500 square feet, a 76% increase in space allowing for more study space, seating, and room for dedicated teen programs. The seven meeting spaces at Tuckahoe are very popular and adding a new conference space on the second floor would help manage the high demand. A family comfort/lactation room adjacent to the Children’s area on the second floor would provide families a suitable place and will support legislative requirements. Tuckahoe has a large, established, and diverse clientele who make great use of the library and who have come to expect excellent library service and updated facilities.

**Service Impact:**

Project is to improve the scope of services provided to the community.

**Operating Impacts:**

There are no operating impacts.

**Project Milestones:**

- Constant evaluation of open spaces to address what is needed and consistently used.
- Re-evaluation of in demand services and reconfigured service points.
- Repurposing allows for consistent evolving and renewal of the Library for adapted public utilization.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$173,000	\$-	\$-	\$-	\$173,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	573,000	-	-	573,000
Other	-	-	-	95,000	-	-	95,000
FFE	-	-	-	373,000	-	-	373,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$173,000</b>	<b>\$1,041,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,214,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	

## Twin Hickory Library Teens– 07033

<b>Department</b> Library	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 5001 Twin Hickory Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-Recurring

**Project Description:**

Twin Hickory Area Library is one of the busiest libraries in the County with 210,230 visits in FY22 and with the highest circulation of materials with 510,792 in FY22. The new teen section would grow from 690 square feet to approximately 1,500 square feet, more than doubling the space allowing for more study space, seating, and room for dedicated teen programs. The six meeting spaces at Twin Hickory are very popular and adding a new conference space on the first floor would help manage the high demand. A family comfort/lactation room adjacent to the Children’s area on the first floor would provide families a suitable place and will support legislative requirements. Twin Hickory has many engaged library families, as well as students with Deep Run High School next door, who make great use of the library and who have come to expect excellent library service and updated facilities.

**Service Impact:**

Project is to improve the scope of services provided to the community.

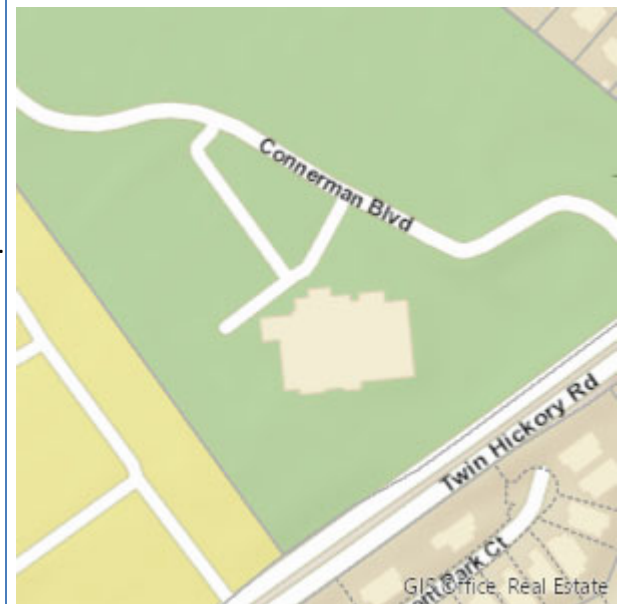
**Operating Impacts:**

There are no operating impacts.

**Project Milestones:**

- Constant evaluation of open spaces to address what is needed and consistently used.
- Re-evaluation of in demand services and reconfigured service points.
- Repurposing allows for consistent evolving and renewal of the Library for adapted public utilization.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$162,000	\$-	\$-	\$162,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	542,000	-	542,000
Other	-	-	-	-	90,000	-	90,000
FFE	-	-	-	-	380,000	-	380,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$162,000</b>	<b>\$1,012,000</b>	<b>\$-</b>	<b>\$1,174,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	