

Capital Improvement Program Five Year Summary FY25 through FY34

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

Public Library

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
07034	Tuckahoe Library Teen Area Relocation - First floor	1	-	271,000	2,061,000	-	-	-	-	2,332,000
07033	Twin Hickory Library Teen Area Relocation - First floor	2	-	-	192,000	1,248,000	-	-	-	1,440,000
NEW	North Park Library Adult/Teen Area Refresh	3	-	-	-	-	3,602,000	-	-	3,602,000
Department Subtotal			0	271,000	2,253,000	1,248,000	3,602,000	0	0	7,374,000

Tuckahoe Library Teen Area Relocation – First Floor – 07034

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

Project Description:

Since opening in 2006, evaluation and renovation of public spaces at Tuckahoe Area Library have been needed to determine the best mix of services and materials to meet customer needs.

Service Impact:

Tuckahoe Area Library is one of the busiest libraries in the County with 253,395 visits and the circulation of materials with 499,125 in FY23. The new teen section would grow from 850 SF to approximately 1500 SF, 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 with a suitable place. 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.

Operating Impact:

Funding is needed for Library Maintenance Plan and computer software.

Project Milestones:

- FY25 – Planning & Design
- FY26 – Construction, other project costs, furniture, fixtures & equipment.

Project Location:



Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 271,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,228,000	\$ -	\$ -	\$ -	\$ -	\$ 1,228,000
Other	\$ -	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000
FFE	\$ -	\$ -	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ 635,000
Total	\$ -	\$ 271,000	\$ 2,061,000	\$ -	\$ -	\$ -	\$ -	\$ 2,332,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Twin Hickory Library Teen Area Relocation – Second Floor – 07033

Department Library	Funding Source Capital Projects	Project Location 5001 Twin Hickory Rd
Magisterial District Three Chopt	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Since opening in 2007, evaluation and renovation of public spaces at Twin Hickory Area Library have been needed to determine the best mix of services and materials to meet customer needs.

Service Impact:

Twin Hickory Area Library is one of the busiest libraries in the County with 243,862 visits and the circulation of 518,749 materials in FY23. The new teen section would grow from 690 SF to approximately 1500 SF, 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 with a suitable place. 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.

Operating Impact:

There are no operating impacts.

Project Milestones:

- FY26 – Planning & Design
- FY27 – Construction, other project costs, furniture, fixtures & equipment

Project Location:



Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 581,000	\$ -	\$ -	\$ -	\$ 581,000
Other	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ 94,000
FFE	\$ -	\$ -	\$ -	\$ 573,000	\$ -	\$ -	\$ -	\$ 573,000
Total	\$ -	\$ -	\$ 192,000	\$ 1,248,000	\$ -	\$ -	\$ -	\$ 1,440,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

North Park Library Adult/Teen Area Refresh – New

Department Library	Funding Source Capital Projects	Project Location 5808 Franconia Rd
Magisterial District Fairfield	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

This project will be a second phase refresh following up after the North Park Branch’s Children’s Area refresh in FY24. It would include the replacement of adult and teen shelving, the rearrangement of spaces to include a teen space, new carpet, fresh paint, and some furniture and technology upgrades.

Service Impact:

In FY23, North Park Library had approximately 60,000 visits and circulated 90,000 materials. North Park Library was built in 2001 and this project is part of an ongoing plan to keep all library facilities and services attractive, updated, and equitable throughout the County.

Operating Impact:

There are no operating impacts.

Project Milestones:

- FY28 – Planning & Design, construction, other project costs, furniture, fixtures & equipment.

Project Location:



Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 532,000	\$ -	\$ -	\$ 532,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,005,000	\$ -	\$ -	\$ 2,005,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 317,000	\$ -	\$ -	\$ 317,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 748,000	\$ -	\$ -	\$ 748,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,602,000	\$ -	\$ -	\$ 3,602,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -