

Capital Improvement Program Five Year Summary FY26 through FY35

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

Public Library									
			Recommended	Request	Request	Request	Request	Request	Total
Project		Priority	FY26	FY26	FY27	FY28	FY29	FY30	FY31-35
07034	Tuckahoe Library Space Reallocation - First floor	1	-	313,000	2,240,000	-	-	-	-
07033	Twin Hickory Library Space Reallocation - Second floor	2	-	-	328,000	2,023,000	-	-	-
NEW	North Park Library Adult/Teen Area Refresh	3	-	-	-	-	3,683,000	-	-
NEW	North Park Library Expansion	4	-	-	-	-	-	-	20,300,000
Department Subtotal			-	313,000	2,568,000	2,023,000	3,683,000	-	20,300,000
									28,887,000

Tuckahoe Library Space Reallocation First Floor – 07034

Department	Funding Source	Project Location
Library	Capital Projects	1901 Starling Drive
Magisterial District	Project Classification	Project Type
Tuckahoe	Building Improvements	Non-recurring

Project Description:

Tuckahoe Area Library opened in 2006. Evaluation and renovation of public spaces at Tuckahoe are needed to facilitate the most effective services and materials to meet customer needs. Planning and design would reallocate space devoted to more traditional shelving (books, CDs & DVDs) and to public PC workstations, and account for newer services like ebooks, video streaming, wireless access, mobile device services, and program activities. Freed up space needs to be reassigned to in-demand services such as the relocation and expansion of teen space, conference and study rooms, lounge seating, family comfort/lactation room, reconfigured service points, improved lighting, audiovisual features, and multi-functional digital media labs. The current CIP priority needs are the relocation of the teen space from the second floor to the first-floor area with related compatible changes to first floor adjacencies and repurposing the current teen space into a conference/meeting space and family comfort/lactation room.

Service Impact:

Improve delivery of existing services.

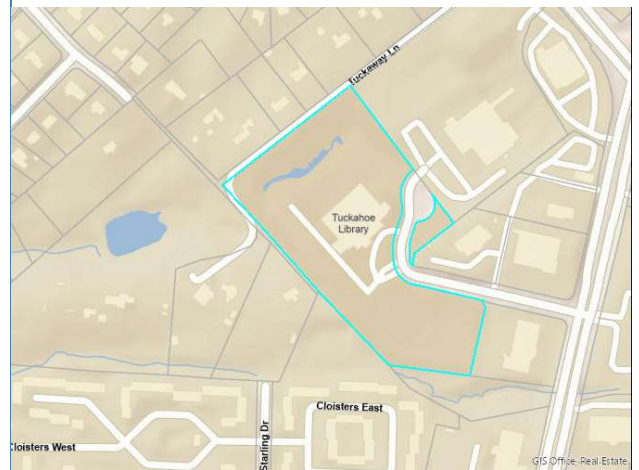
Operating Impact:

Add 2 full-time Librarians and 1 full-time Public Service Specialist.

Project Milestones:

- FY26 – Planning and design.
- FY27 – Construction, Other project costs, and FFE.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 313,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,397,000	\$ -	\$ -	\$ -	\$ -	\$ 1,397,000
Other	\$ -	\$ -	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ 204,000
FFE	\$ -	\$ -	\$ 639,000	\$ -	\$ -	\$ -	\$ -	\$ 639,000
Total	\$ -	\$ 313,000	\$ 2,240,000	\$ -	\$ -	\$ -	\$ -	\$ 2,553,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ 222,931	\$ -	\$ -	\$ -	\$ 222,931
Operating (incremental)	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Capital (incremental)	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Total Operating Impact	\$ -	\$ -	\$ -	\$ 235,931	\$ -	\$ -	\$ -	\$ 235,931

Twin Hickory Library Space Allocation – 07033

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

Project Description:

Twin Hickory Area Library opened in 2007. Evaluation and renovation of public spaces at Twin Hickory are needed to facilitate the most effective services and materials to meet customer needs. Planning and design would reallocate space devoted to more traditional shelving (books, CDs & DVDs) and to public PC workstations, and account for newer services like ebooks, video streaming, wireless access, mobile device services, and program activities. Freed up space needs to be reassigned to in-demand services such as the relocation and expansion of teen space, conference and study rooms, lounge seating, family comfort/lactation room, reconfigured service points, improved lighting, audiovisual features, and multi-functional digital media labs. The current CIP priority needs are the relocation of the teen space from the first floor to the second-floor area with related compatible changes to second floor adjacencies and repurposing the current teen space into a conference/meeting space and family comfort/lactation room.

Service Impact:

Improve the scope of services.

Operating Impact:

Add 2 full-time Librarians and 1 full-time Public Service Specialist.

Project Milestones:

- FY27 – Planning and design.
- FY28 – Construction, other project costs, and FFE.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ 328,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 1,244,000	\$ -	\$ -	\$ -	\$ 1,244,000
Other	\$ -	\$ -	\$ -	\$ 197,000	\$ -	\$ -	\$ -	\$ 197,000
FFE	\$ -	\$ -	\$ -	\$ 582,000	\$ -	\$ -	\$ -	\$ 582,000
Total	\$ -	\$ -	\$ 328,000	\$ 2,023,000	\$ -	\$ -	\$ -	\$ 2,351,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 222,931	\$ -	\$ -	\$ 222,931
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 235,931	\$ -	\$ -	\$ 235,931

North Park Library Adult/Teen Area Renovation – NEW

Department	Funding Source	Project Location
Library	Capital Projects	8508 Franconia Road
Magisterial District	Project Classification	Project Type
Fairfield	Building Improvements	Non-recurring

Project Description:

This project will be a second phase renovation following up after the North Park Branch's Children's Area renovation 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:

Improve the scope of services.

Operating Impact:

None.

Project Milestones:

- FY29 – Planning and design, construction, other project costs, and FFE.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 549,000	\$ -	\$ -	\$ 549,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,064,000	\$ -	\$ -	\$ 2,064,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 326,000	\$ -	\$ -	\$ 326,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 744,000	\$ -	\$ -	\$ 744,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,683,000	\$ -	\$ -	\$ 3,683,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

North Park Library Expansion – NEW

Department	Funding Source	Project Location
Library	Capital Projects	8508 Franconia Road
Magisterial District	Project Classification	Project Type
Fairfield	Building Addition	Non-recurring

Project Description:

The existing building opened in September of 2001 and was planned to accommodate a 10,000 sq. ft expansion. An expansion would likely include additional new shelving, a larger designated teen space, updated technology and meeting spaces, and other upgraded features.

Service Impact:

Improve the scope of services.

Operating Impact:

None.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,901,000	\$ 2,901,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,206,000	\$ 12,206,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,603,000	\$ 1,603,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,590,000	\$ 3,590,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,300,000	\$ 20,300,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -