

Current Year Division Summary

	Carry Forward	FY 2020
REVENUE SOURCES		
General Obligation Bonds	100,000	5,775,000
Total Revenues	100,000	5,775,000
EXPENDITURE TYPES		
Contract Construction	0	3,875,000
Furniture Fixture Equipment	0	1,000,000
Information Technology	0	400,000
Other Cost	100,000	500,000
Total Expenditures	100,000	5,775,000

Five Year Division Summary

	Carry Forward	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
REVENUE SOURCES							
General Obligation Bonds	100,000	5,775,000	6,295,000	0	0	0	12,170,000
Total Revenues	100,000	5,775,000	6,295,000	0	0	0	12,170,000
EXPENDITURE TYPES							
Contract Construction	0	3,875,000	3,875,000	0	0	0	7,750,000
Furniture Fixture Equipment	0	1,000,000	1,000,000	0	0	0	2,000,000
Information Technology	0	400,000	420,000	0	0	0	820,000
Other Cost	100,000	500,000	1,000,000	0	0	0	1,600,000
Total Expenditures	100,000	5,775,000	6,295,000	0	0	0	12,170,000

LIBRARY SERVICES • DIVISION SUMMARY

Library Services • Summary by Project

Reference Number	Project Number	Project Name	Carry Forward	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
1	LI01030	New Frayser Library	100,000	3,875,000	6,295,000	0	0	0	10,270,000
2	LI01031	New Raleigh Library	0	1,850,000	0	0	0	0	1,850,000
3	LI01032	Technology For Cossitt Library	0	50,000	0	0	0	0	50,000
Total All Projects			100,000	5,775,000	6,295,000	0	0	0	12,170,000

Project Reference No. 1

Project Name	New Frayser Library
Project Number	LI01030
Project Description/ Justification	This project will replace the current 6,400 sq. ft. Frayser Branch with a 25,000 sq. ft. branch. The existing branch serves a large population that generates extremely high customer usage/demand, averaging close to 100,000+ annual visitors. The existing property is landlocked with no room for additional building expansion and parking. The new branch will offer expanded service, including a larger collection of materials, community meeting/study facilities, increased public computer capacity, and expanded regular and handicapped parking.
Operating Budget Impact	None.

LIBRARY SERVICES • DETAIL BY PROJECT

Project Detail • Current Year

	Carry Forward	FY 2020
REVENUE SOURCES		
General Obligation Bonds	100,000	3,875,000
Total Revenues	100,000	3,875,000
EXPENDITURE TYPES		
Contract Construction	0	3,875,000
Other Cost	100,000	0
Total Expenditures	100,000	3,875,000

Project Detail • 5 Year Summary

	Carry Forward	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
REVENUE SOURCES							
General Obligation Bonds	100,000	3,875,000	6,295,000	0	0	0	10,270,000
Total Revenues	100,000	3,875,000	6,295,000	0	0	0	10,270,000
EXPENDITURE TYPES							
Contract Construction	0	3,875,000	3,875,000	0	0	0	7,750,000
Furniture Fixture Equipment	0	0	1,000,000	0	0	0	1,000,000
Information Technology	0	0	420,000	0	0	0	420,000
Other Cost	100,000	0	1,000,000	0	0	0	1,100,000
Total Expenditures	100,000	3,875,000	6,295,000	0	0	0	10,270,000

Project Name New Raleigh Library

Project Number	LI01031
Project Description/ Justification	This project will fund furniture, fixture and equipment, and technology for the new Raleigh Branch Library. This library is part of the Raleigh Redevelopment project.
Operating Budget Impact	None.

Project Detail • Current Year

	Carry Forward	FY 2020
REVENUE SOURCES		
General Obligation Bonds	0	1,850,000
Total Revenues	0	1,850,000
EXPENDITURE TYPES		
Furniture Fixture Equipment	0	1,000,000
Information Technology	0	350,000
Other Cost	0	500,000
Total Expenditures	0	1,850,000

Project Detail • 5 Year Summary

	Carry Forward	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
REVENUE SOURCES							
General Obligation Bonds	0	1,850,000	0	0	0	0	1,850,000
Total Revenues	0	1,850,000	0	0	0	0	1,850,000
EXPENDITURE TYPES							
Furniture Fixture Equipment	0	1,000,000	0	0	0	0	1,000,000
Information Technology	0	350,000	0	0	0	0	350,000
Other Cost	0	500,000	0	0	0	0	500,000
Total Expenditures	0	1,850,000	0	0	0	0	1,850,000

Project Reference No. 3

Project Name	Technology For Cossitt Library
Project Number	LI01032
Project Description/ Justification	This project will provide funds to upgrade the technology at the Cossitt Library.
Operating Budget Impact	None.

Project Detail • Current Year

	Carry Forward	FY 2020
REVENUE SOURCES		
General Obligation Bonds	0	50,000
Total Revenues	0	50,000
EXPENDITURE TYPES		
Information Technology	0	50,000
Total Expenditures	0	50,000

Project Detail • 5 Year Summary

	Carry Forward	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
REVENUE SOURCES							
General Obligation Bonds	0	50,000	0	0	0	0	50,000
Total Revenues	0	50,000	0	0	0	0	50,000
EXPENDITURE TYPES							
Information Technology	0	50,000	0	0	0	0	50,000
Total Expenditures	0	50,000	0	0	0	0	50,000

