

	Carry Forward	FY 2019
Revenue Sources		
General Obligation Bonds	1,000,000	500,000
Total Revenues	1,000,000	500,000
Expenditure Types		
Land Acquisition	0	500,000
Engineering & Architecture	900,000	0
Other Cost	100,000	0
Total Expenditures	1,000,000	500,000

CIP 2019 DIVISION SUMMARY

LIBRARY SERVICES

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	1,000,000	500,000	7,750,000	1,420,000	0	0	10,670,000
Total Revenues	1,000,000	500,000	7,750,000	1,420,000	0	0	10,670,000
Expenditure Types							
Engineering-Architecture	900,000	0	0	0	0	0	900,000
Land Acquisition	0	500,000	0	0	0	0	500,000
Contract Construction	0	0	7,750,000	0	0	0	7,750,000
Furniture, Fixtures & Equipment	0	0	0	1,000,000	0	0	1,000,000
Other Cost	100,000	0	0	420,000	0	0	520,000
Total Expenditures	1,000,000	500,000	7,750,000	1,420,000	0	0	10,670,000



CIP SUMMARY BY PROJECT

LIBRARY SERVICES

Reference Number	Project Number	Project Name	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
1	LI01030	New Frayser Library	1,000,000	500,000	7,750,000	1,420,000	0	0	10,670,000
Total			1,000,000	500,000	7,750,000	1,420,000	0	0	10,670,000



CIP 2019 DETAIL BY PROJECT

LIBRARY SERVICES

Project Name New Frayser Library
Project Number LI01030
Reference Number 1

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.

Project Detail - Current Year

	Carry Forward	FY 2019
Revenue Sources		
General Obligation Bonds	1,000,000	500,000
Total Revenues	1,000,000	500,000
Expenditure Types		
Engineering-Architecture	900,000	
Land Acquisition	0	500,000
Other Cost	100,000	0
Total Expenditures	1,000,000	500,000

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	1,000,000	500,000	7,750,000	1,420,000	0	0	10,670,000
Total Revenues	1,000,000	500,000	7,750,000	1,420,000	0	0	10,670,000
Expenditure Types							
Engineering-Architecture	900,000	0	0	0	0	0	900,000
Land Acquisition	0	500,000	0	0	0	0	500,000
Contract Construction	0	0	7,750,000	0	0	0	7,750,000
Furniture, Fixtures & Equipment	0	0	0	1,000,000	0	0	1,000,000
Other Cost	100,000	0	0	420,000	0	0	520,000
Total Expenditures	1,000,000	500,000	7,750,000	1,420,000	0	0	10,670,000

