

CAPITAL IMPROVEMENT PROGRAM

FY 2010-11 THROUGH FY 2014-15

PUBLIC LIBRARY

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB March, 2010

County of Henrico, Virginia

**Capital Improvement Program
FY2010-11 through FY2014-15**

Public Library

Fund 21 Capital Projects Fund

Project	Project Name	Priority	Request FY10-11	Request FY11-12	Request FY12-13	Request FY13-14	Request FY14-15	Total Five Year
06272	Varina Area Library	1	1,700,000	0	16,700,000	0	0	18,400,000
06258	Fairfield Area Library - Land Purchase	2	1,171,990	0	0	0	0	1,171,990
06271	Dumbarton Area Library Replacement	1	0	6,000,000	16,000,000	0	0	22,000,000
06259	Library Headquarters Alteration	1	0	0	1,484,756	0	0	1,484,756
06274	Fairfield Area Library Replacement	1	0	0	0	31,229,665	0	31,229,665
06261	Twin Hickory Library Expansion	1	0	0	0	0	16,868,922	16,868,922
Total			2,871,990	6,000,000	34,184,756	31,229,665	16,868,922	91,155,333

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -21 -Capital Projects Fund

Project No: 06272	Project Name: Varina Area Library
Department: Public Library	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2011
District: Varina	Revenue Source: GO Bonds - Gen Gov't - 2005

Description and Scope

This is one of four library projects approved by the voters in the 2005 General Obligation Bond Referendum. This request is to build an Area Library in the Varina District to address the public library needs of eastern Henrico County residents. The 40,000 square foot state-of-the-art facility will offer the following features: expanded reading and quiet study areas, books, DVD's, other materials to meet community needs, public computing lab, multipurpose and conference rooms for library programs and community meetings, area for children's storytimes and crafts, drive-through book return and pick-up window, and ample parking. This facility will address the long-term public library needs of this area's anticipated growth.

Purpose and Need

This project will build a 40,000 square foot Area Library with expansion capability in the Varina District.

History and Current Status

In FY2006-07, \$1,500,000 was appropriated to purchase land. This request pushes each phase of the project out one year from the original plan approved by the voters in 2005 due to the delay in bond issuance in FY2009-10. The staggered plan remains the same, with \$1,700,000 for planning and design in FY2010-11 and \$16,700,000 for construction in FY2013-14.

Location

Near the intersection of Route 5 and U.S. 295

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	1,700,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	16,700,000	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,700,000	\$0	\$16,700,000	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$5,032,302
FY2015	\$5,032,302

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$1,700,000

Recommended FY2011 funding:
 \$1,700,000

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -21 -Capital Projects Fund

Project No: 06258	Project Name: Fairfield Area Library - Land Purchase
Department: Public Library	Department Priority: 2
Project Type: Land	Fiscal Year: 2011
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

The Fairfield Library is the smallest area Library and this land purchase will permit the Library System to design and build a facility in the Fairfield District that will meet the present and future needs of this growing community.

Purpose and Need

This land purchase will give the Library System the available land to replace the existing structure with one that offers the services now available at Tuckahoe and Twin Hickory Area Libraries.

History and Current Status

Historical requests for this project are as follows: FY10: priority 2, year one for \$539,292, FY09: priority 1, year one for \$492,043, FY08: priority 1, year one for \$502,194, FY07: priority 4, year one for \$373,478, FY06: priority 5, year one for \$373,685, and FY05: priority 3, year one for \$304,041.

Location

To be determined.

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	1,171,990	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,171,990	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	2
Prior Request Amount:	\$539,292

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -21 -Capital Projects Fund

Project No: 06271	Project Name: Dumbarton Area Library Replacement
Department: Public Library	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2012
District: Brookland	Revenue Source: GO Bonds - Gen Gov't - 2005

Description and Scope

This is one of four Library projects approved by the voters in the 2005 Bond Referendum. The current Dumbarton Library presents service delivery challenges. The current site limits the possibilities to expand the facility or to add additional parking. This project will replace the existing Dumbarton Area Library with a 40,000 square foot structure with expansion capability. Features of the new building will include the following: a multipurpose room for library programs and for use by social and civic organizations, a computer lab, expanded reading and guest study areas for customers, a specially designed area for children's storytime and crafts, and ample parking for customers.

Purpose and Need

This project will replace the existing Dumbarton Area Library with a 40,000 square foot structure with future expansion capability.

History and Current Status

This project includes \$2.0 million for planning/design, \$4.0 million for land, and \$16.0 million for construction.

Location

To be determined.

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	2,000,000	0	0	0
Land	0	4,000,000	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	16,000,000	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$6,000,000	\$16,000,000	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$4,236,120
FY2015	\$4,236,120

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	1
Prior Request Amount:	\$22,000,000

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -21 -Capital Projects Fund

Project No: 06259 **Project Name:** Library Headquarters Alteration
Department: Public Library **Department Priority:** 1
Project Type: Building Improvement **Fiscal Year:** 2013
District: General Government **Revenue Source:** No Funding Source

Description and Scope

To add an additional 4,000 sq. ft. of work space to Library Headquarters in order to accommodate operational space needs to serve Library facilities. This alteration would bring Library Headquarters to 20,000 sq ft of space.

Purpose and Need

The additional 4,000 sq ft will permit collection development, and materials management to expand to meet the demands associated with maintaining services to all library facilities. It will also allow for the IT operations to relocate within the facility, which will allow for collection development and materials management to expand on the lower level.

History and Current Status

This is the first year this project has been included in the Libraries Department CIP. Please note that the total 20,000 sq ft of space for Library Headquarters is what was recommended by the 1997 Libraries Master Plan Study.

Location

Corner of Fargo and Parham Rds.

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	199,277	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	805,766	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	129,988	0	0
Furniture and Fixtures	0	0	349,725	0	0
Total Request	\$0	\$0	\$1,484,756	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$45,730
FY2015	\$45,730

Map



Notes

Prior Request Year: New
Prior Request Priority: New
Prior Request Amount: \$0

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -21 -Capital Projects Fund

Project No: 06274	Project Name: Fairfield Area Library Replacement
Department: Public Library	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2014
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

The Fairfield Area Library and Library Headquarters have shared the same building since 1976. The 24,000 square foot building is presently divided into two distinct areas: 16,000 square feet for public services and 8,000 square feet for administrative/headquarters operations. The headquarters portion of the facility will move to the Old Tuckahoe Library facility once the renovation of the facility is complete. Based on the building configuration, the entire facility would have to be renovated in order to efficiently utilize the vacated space. After evaluating the services and programs to be offered, the 24,000 sq ft would be insufficient to meet the community needs. Construction of a new 40,000 square foot facility with expansion space would most effectively meet the needs of the community.

Purpose and Need

A new Fairfield Area Library would offer the residents the services that are now available at the Tuckahoe and Twin Hickory Area Libraries and will be offered at the new Dumbarton and Varina Area Libraries.

History and Current Status

Project #06258 in this CIP submission is funding for the purchase of land for a future building replacement and to accommodate additional parking. Prior year submissions were only to renovate the existing Fairfield Library building.

Location

1001 N. Laburnum Ave.

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	2,981,884	0
Land	0	0	0	0	0
Site Improvements	0	0	0	152,948	0
Construction	0	0	0	17,132,034	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	2,115,948	0
Furniture and Fixtures	0	0	0	8,846,851	0
Total Request	\$0	\$0	\$0	\$31,229,665	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$4,236,120

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	2
Prior Request Amount:	\$27,683,694

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -21 -Capital Projects Fund

Project No: 06261	Project Name: Twin Hickory Library Expansion
Department: Public Library	Department Priority: 1
Project Type: Building Addition	Fiscal Year: 2015
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

This request is to expand the facility from 40,000 sq ft to 60,000 sq ft. Twin Hickory opened in July 2007. Based on the communities that surround this library, Twin Hickory is expected to become the busiest area library in the system. Presently, Twin Hickory is the second busiest on the basis of circulation and customer visits since opening. This expansion will allow the collection size to grow from 120,000 volumes to approximately 200,000 volumes. In addition, it will provide space for more public seating, study areas, and public workstations.

Purpose and Need

This expansion will enlarge available collection space for the facility as well as provide for more public seating and study areas.

History and Current Status

The original 40,000 sq ft facility was approved as part of the 2000 Bond Referendum.

Location

5001 Twin Hickory Road

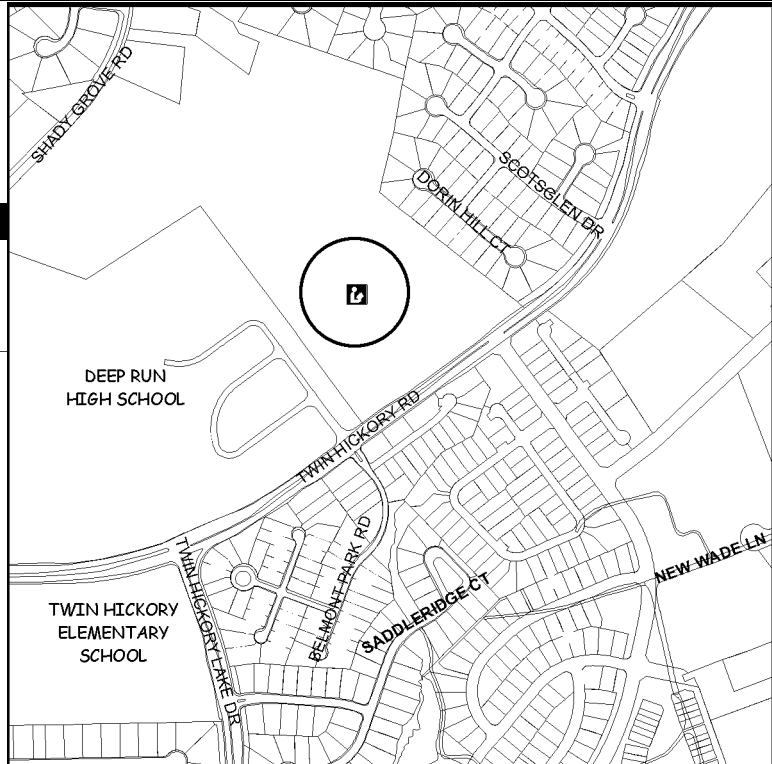
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	1,763,704
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	9,512,047
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	1,115,527
Furniture and Fixtures	0	0	0	0	4,477,644
Total Request	\$0	\$0	\$0	\$0	\$16,868,922

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$14,928,196