

CIP

2016-2017 Capital Improvements Plan

Departmental Project Summary Sheet

Department: **Handley Regional Library**

New and Carry Over (*Modified and Unmodified*) Project Requests:

Dept. Priority	Project Title	FY 2016/2017 Cost	FY 2017/18 Cost	FY 2018/19 Cost	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021 and Beyond Cost	Long Range Comprehensive Plan Projects	TOTAL CIP Cost
1	GainesboroLibrary		\$155,023	\$1,465,736	\$128,275	n/a	n/a	1,749,034	1,749,034
2	Senseny/ GreenwoodLibrary		<i>Not Yet Determined</i>	<i>Not Yet Determined</i>	<i>Not Yet Determined</i>	<i>Not Yet Determined</i>	<i>Not Yet Determined</i>		
3	522 South Library		<i>Not Yet Determined</i>	<i>Not Yet Determined</i>	<i>Not Yet Determined</i>	<i>Not Yet Determined</i>	<i>Not Yet Determined</i>		
4									
5									
6									
7									
8									

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2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: **Frederick County Library Branch - Senseny/Greenwood**

Department: Handley Regional Library

Department Contact Person: John Huddy

Phone Number: 540 662-9041 ext 14 Email: jhuddy@handleyregional.org

Location of Project: Senseny & Greenwood roads Magisterial District: Redbud/Shawnee

Department Project #: 2

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Construction of a 10,000 sq.ft. branch library with expansion possible to 15,000 square feet. Initial parking should be for a minimum of 65 vehicles. The proposed location is yet to be determined and is dependent on future development. The first step of the project would be the acquisition of the land of 5 to 8 acres.

Project Justification:

Please describe the need for this project and justify the proposed location of the project.

In 2014-2015 Frederick County citizens of all ages checked out [462,299](#) items. [41,034](#) Frederick County residents have library cards and averaged 63.64 % of all materials checked out of the regional system. 3147 Frederick County residents, adults and children, registered for library cards for the first time in 2013-2014. Of Frederick County residents over five years of age (when you can get a library card), approximately 48 % of the total have library cards. This new branch would bring the level of library usage up closer to the national average level of 58%. This population group is not close to a library in the regional system. The Library will provide materials and programming for citizens from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply

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computer access via Wi-Fi and via desktop/laptop computers for word processing, other office applications and for Internet usage. There will be a meeting room of 425 square feet in which area groups can meet.

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

Yet to be determined.

Estimate Cost (in 2014 dollars):

Yet to be determined.

PROPOSED EXPENDITURES

Element	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Total
Planning, Surveying, & Design							
Land Acquisition							
Site Preparation & Improvements							
Construction							
Furniture and Equipment							
Other							
TOTAL							

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information*

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on the estimate, please do so in the space provided.

- ☐ Cost of comparable facility or equipment
- ☐ From cost estimate provided by an engineer, architect, or vendor
- ☐ From bids received
- ☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- ☒ Other (please explain)

Due to future nature (+5 years) of project no specific costs can be estimated.

Source of Funding: Indicate the projected amount for each funding source.

Yet to be determined.

PROPOSED FUNDING SOURCES

Element	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	TOTAL
General Fund							
Other Fund							
State Grants							
Bonds and Debts							
Other Fund-raising							
TOTAL							

Please describe the source of funding (i.e. type of grant):

Legal Requirement:

Is the project required in order to meet a State or Federal mandate or some other legal requirement?

No

Conformance to the Comprehensive Plan:

Does the project conform to, or contribute to the attainment of the goals and objectives of the Comprehensive Plan? Is the project consistent with established policies?

Yes.

Public Health, Safety, or Welfare:

Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

Many senior citizens utilize public libraries; for many of them, the library is their primary social outlet. They volunteer at the library; they visit it daily or weekly because there is no cost and the staff is friendly. Our free computer classes, offered on five different topics, are presented monthly eight months a year and attract many senior citizens.

Public libraries also serve an important recreational and educational source for children. Our summer reading program this year registered 1791 preschoolers and school-age children system wide, as well as 742 adults! We distributed over 2,906 books, all donated, as reading incentives with one book distributed for each six hours of reading by participants. In all, children and teen participants read 17,450 hours!

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Individual Project Description and Justification Form

Project Name: **522 South Library**
Department: Handley Regional Library
Department Contact Person: John Huddy
Phone Number: 540 662-9041 ext 14 Email: jhuddy@handleyregional.org
Location of Project: 522 & Justice Drive (school cluster) Magisterial District: Opequon
Department Project #: 4

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Construction of a 7,000 sq.ft. branch library with expansion possible to 10,000 square feet. Initial parking should be for a minimum of 35 vehicles. The proposed location is yet to be determined and is dependent on future development. The first step of the project would be the acquisition of the land of 3 to 4 acre or collocated with the new High School projected to be built in the same area.

Project Justification:

Please describe the need for this project and justify the proposed location of the project.

In 2014-2015 Frederick County citizens of all ages checked out [462,299](#) items. [41,034](#) Frederick County residents have library cards and averaged 63.64 % of all materials checked out of the regional system. 3147 Frederick County residents, adults and children, registered for library cards for the first time in 2013-2014. Of Frederick County residents over five years of age (when you can get a library card), approximately 48 % of the total have library cards. This new branch would bring the level of library usage up closer to the national average level of 58%. This population group is not close to a library in the regional system. The Library will provide

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materials and programming for citizens from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access via Wi-Fi and via desktop/laptop computers for word processing, other office applications and for Internet usage. There will be a meeting room of 425 square feet in which area groups can meet.

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

Yet to be determined.

Estimate Cost (in 2012 dollars):

Yet to be determined.

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2 nd FY 2017/18	3 rd FY 2018/19	4 th FY 2019/20	5 th FY 2020/21	Beyond FY 2021	Total
Planning, Surveying, & Design							
Land Acquisition							
Site Preparation & Improvements							
Construction							
Furniture and Equipment							
Other							
TOTAL							

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Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- ____ Cost of comparable facility or equipment
____ From cost estimate provided by an engineer, architect, or vendor
____ From bids received
____ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
____ Other (please explain)

Source of Funding: Indicate the projected amount for each funding source.

Yet to be determined.

PROPOSED FUNDING SOURCES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	TOTAL
General Fund							
Other Fund							
State Grants							
Bonds and Debts							
Other Fund-raising							
TOTAL							

Please describe the source of funding (i.e. type of grant):

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Legal Requirement:

Is the project required in order to meet a State or Federal mandate or some other legal requirement?

No

Conformance to the Comprehensive Plan:

Does the project conform to, or contribute to the attainment of the goals and objectives of the Comprehensive Plan? Is the project consistent with established policies?

Yes

Public Health, Safety, or Welfare:

Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

Many senior citizens utilize public libraries; for many of them, the library is their primary social outlet. They volunteer at the library; they visit it daily or weekly because there is no cost and the staff is friendly. Our free computer classes, offered on five different topics, are presented monthly eight months a year and attract many senior citizens.

Public libraries also serve an important recreational and educational source for children. Our summer reading program this year registered 2000 preschoolers and school-age children system wide. We distributed over 2,625 books, all donated, as reading incentives with one book distributed for each six hours of reading by participants. In all participants read 15,750 hours!

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2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: **Gainesboro Library**

Department: Handley Regional Library

Department Contact Person: John Huddy

Phone Number: 540 662-9041 ext 14

Email: jhuddy@handleyregional.org

Location of Project: 522 north

Magisterial District: Gainesboro

Department Project #: 1

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Construction of a 4,000 to 5,000 sq.ft. branch library, either as a stand-alone facility or co-located with a planned Frederick County facility (e.g. the new middle school). Initial parking should be for at least 50 vehicles. The proposed location would be on Rt. 522 in the Gainesboro district, but this could change depending on patterns of library use and on whether donated land could be located or if co-located with a Frederick County project already in the early planning stage. This projected branch would fit per discussions with FCPS on existing property and was outlined in a document prepared by FCPS students just over a year ago.

Project Justification: Please describe the need for this project and justify the proposed location of the project.

This branch would serve citizens living in this growing area

In 2014-2015 Frederick County citizens of all ages checked out 462,299 items. 41,034 Frederick County residents have library cards and averaged 63.64 % of all materials checked out of the regional system. 3147 Frederick County residents, adults and children, registered for library cards for the first time in 2013-2014. Of Frederick County residents over five years of age (when you can get a library card), approximately 48 % of the total have library cards. This new branch would bring the level of library usage up closer to the national average level of 58%.

This population group is not close to a library in the regional system. The Library will provide materials and programming for citizens from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access via Wi-Fi and via desktop/laptop computers for word processing, other office applications and for Internet usage. There will be a meeting room of 425 square feet in which area groups can meet.

Legal Requirement: Is the project required in order to meet a State or Federal mandate or some other legal requirement?

No.

Conformance to the Comprehensive Plan: Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

Yes

Public Health, Safety, or Welfare: Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

Many senior citizens utilize public libraries; for many of them, the library is their primary social outlet. They volunteer at the library; they visit it daily or weekly because there is no cost and the staff is friendly. Our free computer classes, offered on five different topics, are presented monthly eight months a year and attract many senior citizens.

Public libraries also serve an important recreational and educational source for children. Public libraries also serve an important recreational and educational source for children. Our summer reading program this year registered 1791 preschoolers and school-age children system wide, as well as 742 adults! We distributed over 2,906 books, all donated, as reading incentives with one book distributed for each six hours of reading by participants. In all, children and teen participants read 17,450 hours!

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

Building program complete 2019/2020

Land acquisition*	n/a
Hire architect	2017/2018
Hire general contractor	2017/2018
Begin construction	2017/2018
Complete construction	2018/2019
Furnish Library	2019/2020
Open Library	2019/2020

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design		112,258						112,258
Land Acquisition								
Site Preparation & Improvements		42,765						42,765
Construction			1,240,000					1,240,000
Furniture and Equipment			225,736					225,736
Other				128,275				128,275
TOTAL								\$1,749,034

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

X Cost of comparable facility or equipment

X "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

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____ From cost estimate provided by an engineer, architect, or vendor ____ Other (please explain)
____ From bids received

Source of Funding: Indicate the projected amount for each funding source.

PROPOSED FUNDING SOURCES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund		161,785						161,785
Other Fund								
State Grants								
Bonds and Debts			1,390,483	196,766				1,587,249
Other Fund-raising								
TOTAL		161,785	1,390,483	196,766				\$1,749,034

Please describe the source of funding (i.e. type of grant):