

# Memorial Library

## AGENCY OVERVIEW

### Agency Description

As set forth in the 1978 Public Library Law (Chapter 23, Section 101), public library resources are essential components of the education system. The Prince George's County Memorial Library System provides high quality library services through the utilization of a broad range of contemporary media and technologies available to public libraries. The Library administers the policies set forth by the Board of Library Trustees and provides for and delivers library services through four major activities: (1) Public Services, (2) Administration (3) Support Services and (4) Communication and Outreach.

The Library makes available books, compact discs, magazines, electronic books, audio books, foreign language materials, DVDs; provides public access to the internet and word processing and other software products; provides reference, information services, and online real time homework help; provides online electronic databases, including some in Spanish; provides educational, cultural and recreational programs for all ages; and provides special services for parents and caregivers to promote early literacy and to homebound, institutionalized and disabled persons.

### Facilities

There are currently 19 branch libraries in the County. Eight of these are located inside the Beltway: Fairmont Heights, Hyattsville, Bladensburg, Mount Rainier, New Carrollton, Spauldings, Hillcrest Heights and Glenarden. Seven outer branches are located in the southern portion of the County: Accokeek, Largo-Kettering, Oxon Hill, Upper Marlboro, Baden, South Bowie and Surratts-Clinton. Four outer branches are located in the northern portion of the County: Bowie, Greenbelt, Beltsville and Laurel. In addition, the Library operates a library facility in the County Correctional Center.

### Needs Assessment

New libraries are programmed for underserved areas of the County. The majority of existing library facilities are

over 25 years old and require regular inspections, comprehensive repairs and preventative maintenance. Capital needs are identified and prioritized with special attention given to addressing safety issues and to preserving or preventing further deterioration of public libraries. Unlike other County facilities, public libraries are heavily used by the public and thus require frequent updating and preventative maintenance.

### FY 2022 Funding Source

- General Obligation Bonds – 100.0%

### FY 2022-2027 Program Highlights

- Construction for the Bladensburg Library Replacement will continue through FY 2023.
- Construction was completed in FY 2021 for the Hyattsville Branch Library Replacement. The project remains open in FY 2022 for financial closeout.
- Construction for the Surratts-Clinton Branch Renovation will be completed in FY 2022.
- The completion of the design and planning phase for the Langley Park Branch Library has been pushed out to FY 2023.
- Renovating branch libraries will continue in FY 2022. The Library Branch Renovations 2 project includes sidewalk repairs/replacements at various locations; roof, HVAC repair and replacement at various locations; replacing collection shelving at the Fairmont Heights and Hillcrest Heights branches; window replacement at Largo-Kettering Branch; core network/fiber infrastructure upgrades and other renovations across the branches.

### New Projects

None

### Deleted Projects

None

Revised Projects

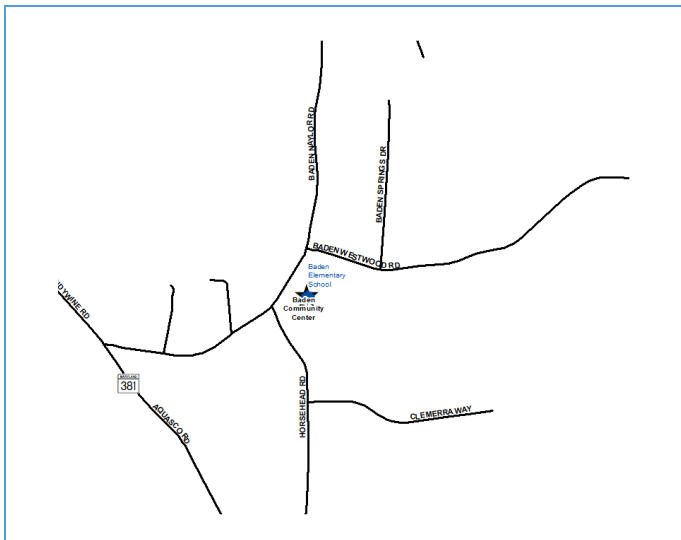
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Baden Public Library		X		X	
Bladensburg Library Replacement		X		X	
Glenn Dale Branch Library		X			
Hillcrest Heights Branch Replacement		X			
Hyattsville Branch Replacement		X			
Library Branch Renovations 2		X			
Surratts-Clinton Branch Renovation		X			

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$8,175</b>	\$1,623	\$695	<b>\$2,595</b>	\$545	\$1,450	\$150	\$150	\$150	\$150	\$3,262
LAND	<b>2,060</b>	60	—	<b>—</b>	—	—	—	—	—	—	2,000
CONSTR	<b>145,697</b>	39,228	6,505	<b>46,032</b>	11,262	4,750	11,000	14,820	2,100	2,100	53,932
EQUIP	<b>16,498</b>	1,131	240	<b>9,727</b>	2,038	3,550	350	3,089	350	350	5,400
OTHER	<b>35,214</b>	9,250	24,553	<b>904</b>	668	20	216	—	—	—	507
<b>TOTAL</b>	<b>\$207,644</b>	<b>\$51,292</b>	<b>\$31,993</b>	<b>\$59,258</b>	<b>\$14,513</b>	<b>\$9,770</b>	<b>\$11,716</b>	<b>\$18,059</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$65,101</b>
<b>FUNDING</b>											
GO BONDS	<b>\$189,940</b>	\$48,467	\$19,733	<b>\$56,639</b>	\$14,513	\$7,151	\$14,455	\$15,320	\$2,600	\$2,600	\$65,101
STATE	<b>1,250</b>	—	250	<b>1,000</b>	—	1,000	—	—	—	—	—
OTHER	<b>16,454</b>	15,784	250	<b>420</b>	—	420	—	—	—	—	—
<b>TOTAL</b>	<b>\$207,644</b>	<b>\$64,251</b>	<b>\$20,233</b>	<b>\$58,059</b>	<b>\$14,513</b>	<b>\$8,571</b>	<b>\$14,455</b>	<b>\$15,320</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$65,101</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.71.0007	Baden Public Library	13601 Baden-Westwood Road, Brandywine	Brandywine & Vicinity	Nine	Rehabilitation	\$2,920	FY 2023
4.71.0006	Bladensburg Library Replacement	4820 Annapolis Road, Bladensburg	Defense Hgts.-Bladensburg & Vicinity	Five	New Construction	19,641	FY 2023
3.71.0005	Brandywine Library	8301 Dyson Road, Brandywine	Westwood Area	Nine	New Construction	21,995	TBD
3.71.0002	Glenn Dale Branch Library	Location Not Determined	Glendale, Seabrook, Lanham & Vicinity	Three	New Construction	21,553	TBD
3.71.0001	Hillcrest Heights Branch Replacement	Location Not Determined	Suitland, District Heights & Vicinity	Seven	New Construction	21,754	TBD
4.71.0001	Hyattsville Branch Replacement	6530 Adelphi Road, Hyattsville	Hyattsville & Vicinity	Two	Replacement	37,336	FY 2022
3.71.0003	Langley Park Branch	Location Not Determined	Not Assigned	Two	New Construction	26,501	FY 2025
4.71.0002	Library Branch Renovations 2	Countywide	Not Assigned	Countywide	Rehabilitation	42,686	Ongoing
4.71.0005	Surratts-Clinton Branch Renovation	9400 Piscataway Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	13,258	FY 2022
<b>Program Total</b>						<b>\$207,644</b>	
<b>NUMBER OF PROJECTS = 9</b>							



**Description:** This project provides for the renovation of an existing building adjacent to the Baden Elementary School to become the new Baden Branch Library and replace the existing facility located inside the school.

**Justification:** The new library is warranted to meet the needs of the growing community as the existing library is too small to meet the demand.

**Highlights:** Additional funds were added to this project for FY 2022 to include furniture and shelving as well as the 1% of construction costs for Public Art. The project start date has been pushed back one year to now begin in FY 2023 due to priority ranking and funding availability. In FY 2023, 'Other' funding will be acquired by the Memorial Library.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	13601 Baden-Westwood Road, Brandywine	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Brandywine & Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

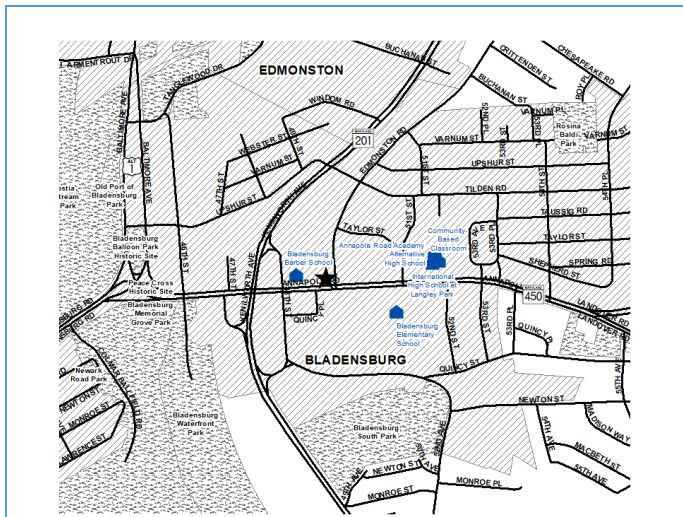
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		FY 2021
Began Construction	FY 2023	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$500	\$0	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	—	—	2,000	—	2,000	—	—	—	—	—
EQUIP	400	—	—	400	—	400	—	—	—	—	—
OTHER	20	—	—	20	—	20	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,920</b>	<b>\$—</b>	<b>\$500</b>	<b>\$2,420</b>	<b>\$—</b>	<b>\$2,420</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,000	\$—	\$—	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—
STATE	1,250	—	250	1,000	—	1,000	—	—	—	—	—
OTHER	670	—	250	420	—	420	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,920</b>	<b>\$—</b>	<b>\$500</b>	<b>\$2,420</b>	<b>\$—</b>	<b>\$2,420</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the design and construction of a new branch library to replace the existing one. The new facility will be approximately 24,000 square feet. This will be the first LEED-certified facility in the library system.

**Justification:** This replacement facility is warranted as the existing branch is housed in a renovated school that dates back to 1925. According to a 2010 independent facility assessment, the facility has reached the end of its useful life. The current size (6,324 square feet) is inadequate for the needs of the community and the population served.

**Highlights:** The project experienced a delay due to the search for a temporary location for the branch during construction and is scheduled to be completed FY 2023. Project costs have increased due to bids coming in higher than estimated.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	4820 Annapolis Road, Bladensburg	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts.- Bladensburg & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

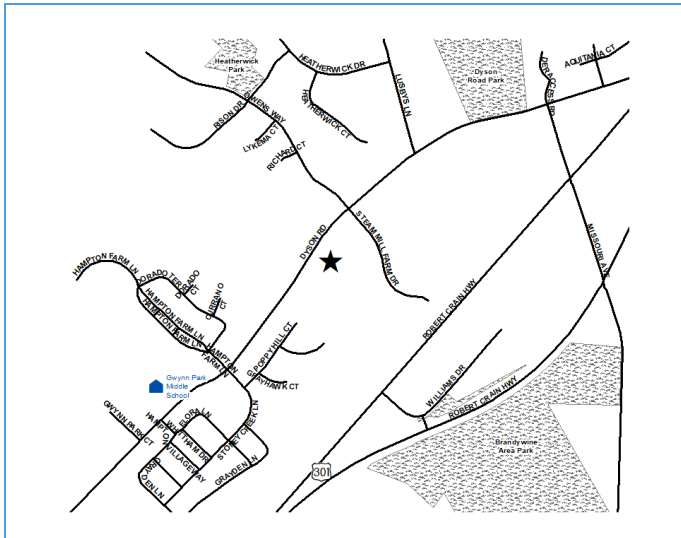
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2020
Began Construction		FY 2021
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$647	\$7,026	\$8,518	\$16,191

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$495	\$145	\$—	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,961	502	1,309	8,150	7,500	650	—	—	—	—	—
EQUIP	2,800	—	—	2,800	—	2,800	—	—	—	—	—
OTHER	6,385	—	5,717	668	668	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,641</b>	<b>\$647</b>	<b>\$7,026</b>	<b>\$11,968</b>	<b>\$8,518</b>	<b>\$3,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$19,441	\$250	\$7,223	\$11,968	\$8,518	\$3,450	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,641</b>	<b>\$450</b>	<b>\$7,223</b>	<b>\$11,968</b>	<b>\$8,518</b>	<b>\$3,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for a new branch library in the Brandywine area. The new facility will be approximately 25,000 square feet.

**Justification:** Brandywine is a part of the County exhibiting rapid residential growth. A new library is warranted for this growing community.

**Highlights:** An existing parcel of County-owned land has been set aside for this project.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	8301 Dyson Road, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Westwood Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

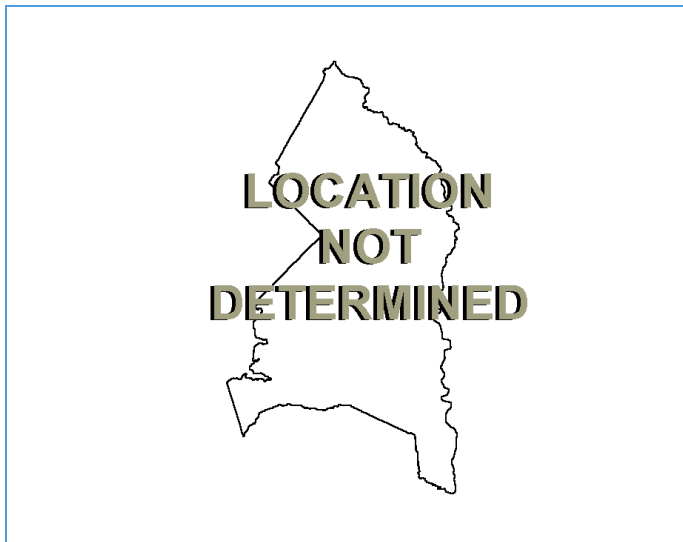
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,062	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,062
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,962	—	—	—	—	—	—	—	—	—	18,962
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	171	—	—	—	—	—	—	—	—	—	171
<b>TOTAL</b>	<b>\$21,995</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,995</b>
<b>FUNDING</b>											
GO BONDS	\$21,995	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,995
<b>TOTAL</b>	<b>\$21,995</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,995</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for a new branch library. The new facility will be approximately 25,000 square feet.

**Justification:** This new library is warranted to meet the needs of the growing community in that area of the County.

**Highlights:** This project is proposed to be co-located with a MNCPPC facility. Additional funding has been added for Renewable Energy Construction (Other) and Art in Public Places.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,100
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,485	—	—	—	—	—	—	—	—	—	17,485
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	168	—	—	—	—	—	—	—	—	—	168
<b>TOTAL</b>	<b>\$21,553</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,553</b>
<b>FUNDING</b>											
GO BONDS	\$21,553	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,553
<b>TOTAL</b>	<b>\$21,553</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,553</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides for the design and construction of a new branch library to replace the existing one. The new facility will be approximately 25,000 square feet.

**Justification:** This replacement facility is warranted as the existing branch was built in 1976 and is only 9,466 square feet, which is inadequate to meet the needs of the community and the population served. The building's three (3) floors are not conducive to modern library service and require staff to be spread out over the building. The parking lot only has eight (8) spaces which is a deterrent to customers.

**Highlights:** Additional funding has been added for Renewable Energy Construction (Other) and Art in Public Places.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

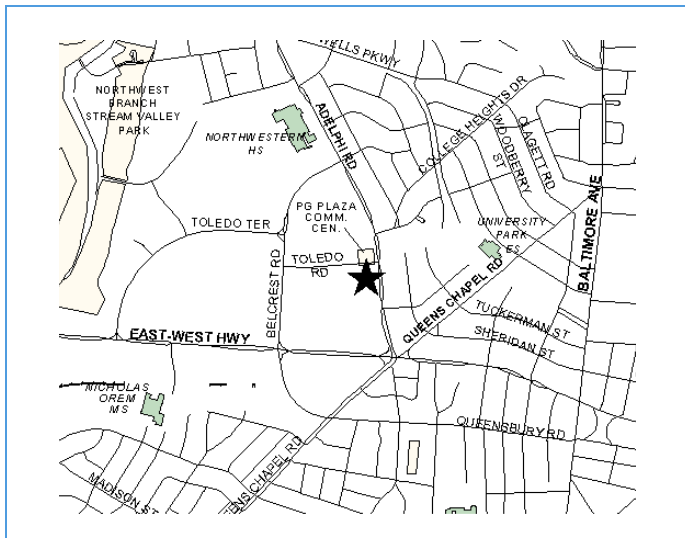
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$201	\$0	\$0	\$201

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,100
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,652	167	—	—	—	—	—	—	—	—	17,485
EQUIP	1,800	—	—	—	—	—	—	—	—	—	1,800
OTHER	202	34	—	—	—	—	—	—	—	—	168
<b>TOTAL</b>	<b>\$21,754</b>	<b>\$201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,553</b>
<b>FUNDING</b>											
GO BONDS	\$21,754	\$201	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,553
<b>TOTAL</b>	<b>\$21,754</b>	<b>\$201</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,553</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project consists of building a new Hyattsville Branch Library on the existing site. The new one-story facility will be 40,000 square feet with additional study rooms and community meeting space, as well as a parking garage. The intention is also to provide emergency power for a portion of the building so that it can be used as a cooling/warming shelter in the event of catastrophic weather.

**Justification:** The original facility, constructed in 1964, had multiple ADA-compliance, mechanical, electrical, plumbing and HVAC issues. This branch is one of the busiest in the County and its failing infrastructure could no longer support the new technologies demanded by the community.

**Highlights:** Construction has been completed in FY 2021. FY 2022 funding will be used to close out construction costs and architect fees.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	6530 Adelphi Road, Hyattsville	<b>Project Status</b>	Under Construction
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1991
Completed Design		FY 2016
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$23,692	\$12,844	\$800	\$37,336

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,034	\$934	\$50	\$50	\$50	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,253	22,003	2,500	750	750	—	—	—	—	—	—
EQUIP	17	17	—	—	—	—	—	—	—	—	—
OTHER	11,032	738	10,294	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,336</b>	<b>\$23,692</b>	<b>\$12,844</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$31,336	\$22,196	\$8,340	\$800	\$800	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	6,000	6,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,336</b>	<b>\$28,196</b>	<b>\$8,340</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the design and construction of a new branch library. The new facility will be approximately 40,000 square feet and include office and meeting space for local community organizations.

**Justification:** The new library is warranted because this community's existing library services are not adequate to serve the current population which is expected to increase in the future.

**Highlights:** The proposed location will change to reflect the availability of developer-owned land nearby. The project start date has been pushed back one year to now begin in FY 2023 due to priority ranking and funding availability.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Under Negotiation

**PROJECT MILESTONES**

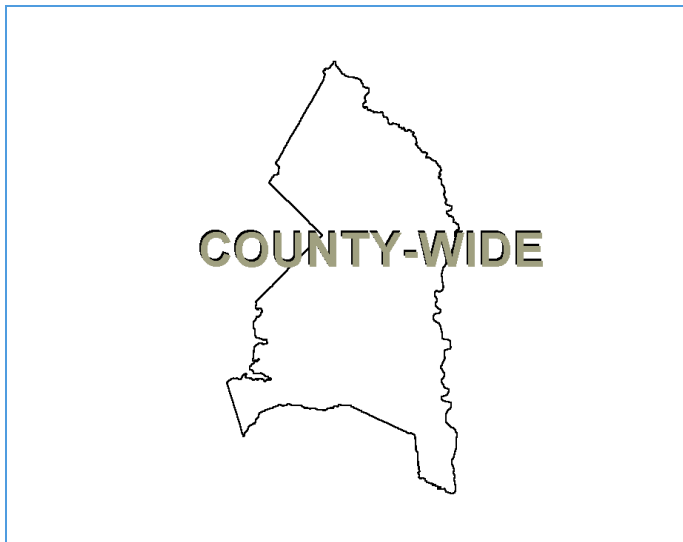
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$93	\$533	\$0	\$626

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,330	\$30	\$—	\$1,300	\$—	\$1,300	\$—	\$—	\$—	\$—	\$—
LAND	60	60	—	—	—	—	—	—	—	—	—
CONSTR	21,620	—	—	21,620	—	—	8,900	12,720	—	—	—
EQUIP	2,739	—	—	2,739	—	—	—	2,739	—	—	—
OTHER	752	3	533	216	—	—	216	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$93</b>	<b>\$533</b>	<b>\$25,875</b>	<b>\$—</b>	<b>\$1,300</b>	<b>\$9,116</b>	<b>\$15,459</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$25,601	\$925	\$—	\$24,676	\$—	\$101	\$11,855	\$12,720	\$—	\$—	\$—
OTHER	900	900	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$1,825</b>	<b>\$—</b>	<b>\$24,676</b>	<b>\$—</b>	<b>\$101</b>	<b>\$11,855</b>	<b>\$12,720</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of updating and renovating branch libraries including replacing carpeting, roofs, HVAC systems, fences, walkways, parking lots, installing ADA-compliant entrances and renovating public restrooms. This project also provides a source of funding for unanticipated and/or emergency library renovation projects.

**Justification:** All the library branches are heavily used by the public and open longer hours than other county buildings, thus requiring more frequent updating and preventative maintenance. The majority of library facilities are over 25 years old and require regular preventative maintenance and comprehensive repairs.

**Highlights:** FY 2022 improvements include sidewalk repairs/replacements at various locations; roof and HVAC repair and replacement at various locations; replacing collection shelving at the Fairmount Heights and Hillcrest Heights branches; window replacement at Largo-Kettering Branch; roof replacement at the Spauldings Branch; core network/fiber infrastructure upgrades and other renovations across the branches.

**Enabling Legislation:** CB-44-2020

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

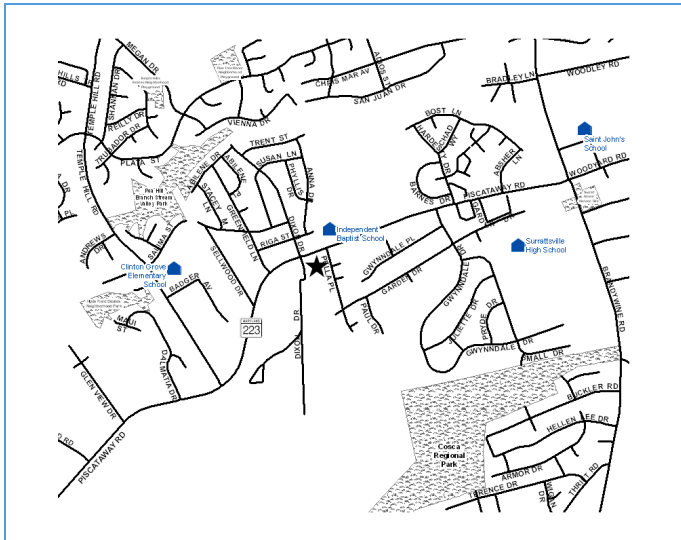
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$24,560	\$3,081	\$2,045	\$29,686

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,416	\$376	\$145	\$895	\$145	\$150	\$150	\$150	\$150	\$150	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	29,454	14,596	2,696	12,162	1,662	2,100	2,100	2,100	2,100	2,100	—
EQUIP	3,342	1,114	240	1,988	238	350	350	350	350	350	—
OTHER	8,474	8,474	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$42,686</b>	<b>\$24,560</b>	<b>\$3,081</b>	<b>\$15,045</b>	<b>\$2,045</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$42,503	\$24,288	\$3,170	\$15,045	\$2,045	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$—
OTHER	183	183	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$42,686</b>	<b>\$24,471</b>	<b>\$3,170</b>	<b>\$15,045</b>	<b>\$2,045</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of renovating the existing space to create multiple study rooms, a separate teen learning area and a separate children's room with interactive learning features. The HVAC, restrooms, ceiling and furnishings will be replaced. The lighting and windows are to be replaced with more energy-efficient systems. Major exterior re-grading and repair of storm water piping replacement is also part of this project.

**Justification:** The Surratts-Clinton Branch Library has had no major renovations since its construction in 1980. This facility's failing infrastructure could no longer support the new technologies and services in demand from the expanding community.

**Highlights:** Total project costs have increased based on actual bid results, delays associated with COVID-19 and major storm water issues that were discovered on the site after the start of construction. Construction is projected to be completed in December 2021.

**Enabling Legislation:** CB-44-2020

Location		Status	
<b>Address</b>	9400 Piscataway Road, Clinton	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$2,099	\$8,009	\$3,150	\$13,258

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$138	\$138	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,310	1,960	—	1,350	1,350	—	—	—	—	—	—
EQUIP	1,800	—	—	1,800	1,800	—	—	—	—	—	—
OTHER	8,010	1	8,009	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,258</b>	<b>\$2,099</b>	<b>\$8,009</b>	<b>\$3,150</b>	<b>\$3,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,757	\$607	\$1,000	\$3,150	\$3,150	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,501	8,501	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,258</b>	<b>\$9,108</b>	<b>\$1,000</b>	<b>\$3,150</b>	<b>\$3,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

