

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 and 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 are located inside the Beltway: Fairmont Heights, Hyattsville, Bladensburg, Mount Rainier, New Carrollton, Spaldings, 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 2024 Funding Source

- General Obligation Bonds – 96.2%
- State – 3.8%

FY 2024-2029 Program Highlights

- In FY 2024, the Baden Library project will receive a grant totaling \$519,000 from the Maryland State Library Agency (MSLA).
- Construction of the Hyattsville Branch was completed in FY 2022, and FY 2024 funding will be used to close out final construction costs and architect fees.
- The ongoing renovation of branch libraries will continue in FY 2024. The Library Branch Renovations 2 project includes completing roof/HVAC repairs and replacements at various locations. The Oxon Hill Branch will receive a generator replacement, public restroom renovations, furniture upgrades and ADA compliance upgrades for the sliding entrance door. Interior and exterior painting will take place at the Upper Marlboro branch, and window replacements and ADA compliance upgrades for the sliding entrance door will take place at the Largo-Kettering branch. The Hillcrest Heights, Accokeek, and South Bowie branches will receive ADA compliance upgrades for their sliding entrance doors and the Spaldings branch will receive interior and exterior renovations and upgrades. Carpeting will be replaced at the Beltsville and Glenarden branches.
- Construction of the Surratts-Clinton Branch is complete, and FY 2024 funding will be used to close out construction costs and architect fees.

- In FY 2024, the construction phase of the Langley Park Branch is set to begin.

Deleted Projects

4.71.0006/Bladensburg Library Replacement

New Projects

None

Revised Projects

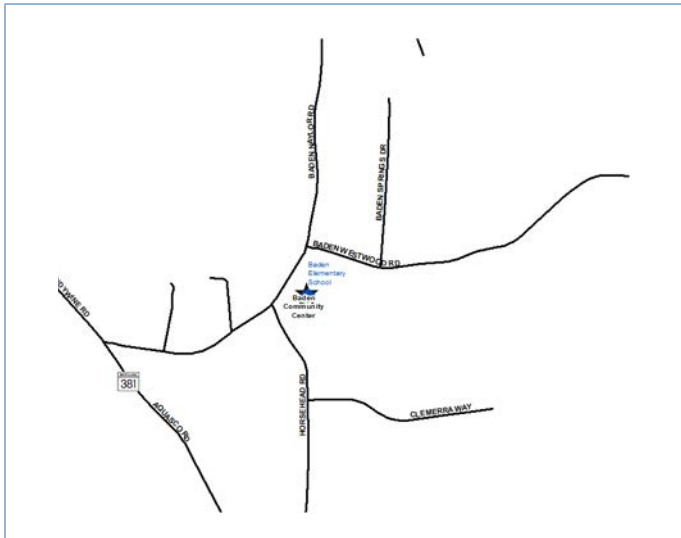
| Project Name | Alternate Funding Source Required | Revisions | | | |
|--------------------------------------|-----------------------------------|-----------------------------|-----------------------------|--------------------------|------------------------------|
| | | Total Project Cost Increase | Total Project Cost Decrease | Project Schedule Delayed | Project Schedule Accelerated |
| Baden Public Library | | X | | X | |
| 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 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$7,962 | \$2,700 | \$1,200 | \$800 | \$— | \$150 | \$150 | \$150 | \$150 | \$200 | \$3,262 |
| LAND | 2,302 | 102 | 200 | — | — | — | — | — | — | — | 2,000 |
| CONSTR | 161,386 | 62,088 | 8,621 | 36,745 | 13,137 | 14,808 | 2,100 | 2,100 | 2,100 | 2,500 | 53,932 |
| EQUIP | 15,387 | 3,962 | 846 | 5,179 | 445 | 3,184 | 350 | 350 | 350 | 500 | 5,400 |
| OTHER | 11,195 | 9,738 | 20 | 216 | 216 | — | — | — | — | — | 1,221 |
| TOTAL | \$198,232 | \$78,590 | \$10,887 | \$42,940 | \$13,798 | \$18,142 | \$2,600 | \$2,600 | \$2,600 | \$3,200 | \$65,815 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$180,330 | \$66,687 | \$5,384 | \$42,421 | \$13,279 | \$18,142 | \$2,600 | \$2,600 | \$2,600 | \$3,200 | \$65,838 |
| STATE | 2,068 | — | 1,549 | 519 | 519 | — | — | — | — | — | — |
| OTHER | 15,834 | 15,834 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$198,232 | \$82,521 | \$6,933 | \$42,940 | \$13,798 | \$18,142 | \$2,600 | \$2,600 | \$2,600 | \$3,200 | \$65,838 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |

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 | Baden-Westwood Rd, Brandywine | Brandywine and Vicinity | Nine | Rehabilitation | \$3,439 | FY 2024 |
| 3.71.0005 | Brandywine Library | 8301 Dyson Road, Brandywine | Brandywine and Vicinity | Nine | New Construction | 21,995 | TBD |
| 3.71.0002 | Glenn Dale Branch Library | Location Not Determined | Glendale, Seabrook, Lanham and Vicinity | Three | New Construction | 21,910 | TBD |
| 3.71.0001 | Hillcrest Heights Branch Replacement | Location Not Determined | Suitland, District Heights and Vicinity | Seven | New Construction | 22,111 | TBD |
| 4.71.0001 | Hyattsville Branch Replacement | 6530 Adelphi Road, Hyattsville | Hyattsville and Vicinity | Two | Replacement | 38,894 | FY 2023 |
| 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 | 48,569 | Ongoing |
| 4.71.0005 | Surratts-Clinton Branch Renovation | 9400 Piscataway Road, Clinton | Clinton and Vicinity | Nine | Rehabilitation | 14,813 | FY 2024 |
| Program Total | | | | | | \$198,232 | |
| NUMBER OF PROJECTS = 8 | | | | | | | |



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: The project design phase is complete, and the substantial completion date is extended until August 2023 due to delivery delays for the primary HVAC unit. In FY 2024, 'State' funding represents the State capital grant the Memorial Library will receive from the Maryland State Library Agency.

Enabling Legislation: CB-43-2022

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|----------------------|
| Address | Baden-Westwood Rd, Brandywine | Project Status | Under Construction |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Brandywine and Vicinity | Land Status | Acquisition Complete |

PROJECT MILESTONES

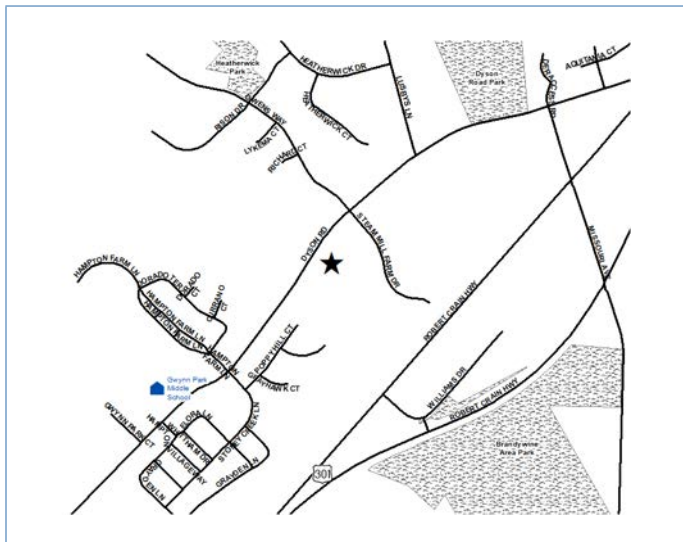
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | | FY 2021 |
| Began Construction | FY 2023 | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$82 | \$2,838 | \$519 | \$3,439 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$40 | \$40 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 242 | 42 | 200 | — | — | — | — | — | — | — | — |
| CONSTR | 2,737 | — | 2,218 | 519 | 519 | — | — | — | — | — | — |
| EQUIP | 400 | — | 400 | — | — | — | — | — | — | — | — |
| OTHER | 20 | — | 20 | — | — | — | — | — | — | — | — |
| TOTAL | \$3,439 | \$82 | \$2,838 | \$519 | \$519 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$1,121 | \$— | \$1,121 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| STATE | 2,068 | — | 1,549 | 519 | 519 | — | — | — | — | — | — |
| OTHER | 250 | 250 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,439 | \$250 | \$2,670 | \$519 | \$519 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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. There are no significant changes for this project.

Enabling Legislation: CB-44-2020

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 8301 Dyson Road, Brandywine | Project Status | Design Not Begun |
| Council District | Nine | Class | New Construction |
| Planning Area | Brandywine and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2016 |
| 1 st Year in Capital Budget | | FY 2017 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|-----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$1,062 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$1,062 |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 18,962 | — | — | — | — | — | — | — | — | — | 18,962 |
| EQUIP | 1,800 | — | — | — | — | — | — | — | — | — | 1,800 |
| OTHER | 171 | — | — | — | — | — | — | — | — | — | 171 |
| TOTAL | \$21,995 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$21,995 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$21,995 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$21,995 |
| TOTAL | \$21,995 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$21,995 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 for co-location with a M-NCPPC facility. There are no significant changes for this project. However, total project costs are projected to increase based on current inflationary trends and current year cost estimates.

Enabling Legislation: CB-44-2022

| Location | | Status | |
|-------------------------|---|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Three | Class | New Construction |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st Year in Capital Budget | | FY XXXX |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|-----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$1,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$1,100 |
| LAND | 1,000 | — | — | — | — | — | — | — | — | — | 1,000 |
| CONSTR | 17,485 | — | — | — | — | — | — | — | — | — | 17,485 |
| EQUIP | 1,800 | — | — | — | — | — | — | — | — | — | 1,800 |
| OTHER | 525 | — | — | — | — | — | — | — | — | — | 525 |
| TOTAL | \$21,910 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$21,910 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$21,910 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$21,910 |
| TOTAL | \$21,910 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$21,910 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 floors are not conducive to modern library service. Current space limitations require staff to be spread throughout the building. The parking lot only has eight spaces which is a deterrent to customers.

Highlights: There are no significant changes for this project. However, total project costs are expected to increase based on current inflationary trends and current year cost estimates.

Enabling Legislation: CB-44-2020

| Location | | Status | |
|-------------------------|---|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Seven | Class | New Construction |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Location Not Determined |

PROJECT MILESTONES

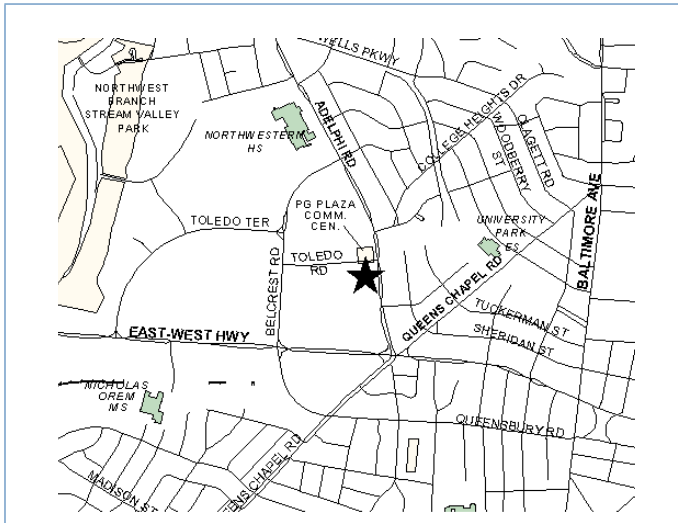
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2006 |
| 1 st Year in Capital Budget | | FY 2007 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$201 | \$0 | \$0 | \$201 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|-----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$1,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$1,100 |
| LAND | 1,000 | — | — | — | — | — | — | — | — | — | 1,000 |
| CONSTR | 17,652 | 167 | — | — | — | — | — | — | — | — | 17,485 |
| EQUIP | 1,800 | — | — | — | — | — | — | — | — | — | 1,800 |
| OTHER | 559 | 34 | — | — | — | — | — | — | — | — | 525 |
| TOTAL | \$22,111 | \$201 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$21,910 |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$22,111 | \$178 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$21,933 |
| TOTAL | \$22,111 | \$178 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$21,933 |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 American with Disabilities Act (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 was completed in FY 2022. In FY 2024, total project costs increase to reflect outstanding construction and architect costs that require fiscal close out for final project closure.

Enabling Legislation: CB-43-2022

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 6530 Adelphi Road, Hyattsville | Project Status | Completed |
| Council District | Two | Class | Replacement |
| Planning Area | Hyattsville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1988 |
| 1 st Year in Capital Budget | | FY 1991 |
| Completed Design | | FY 2016 |
| Began Construction | | FY 2019 |
| Project Completion | | FY 2023 |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$37,175 | \$1,036 | \$683 | \$38,894 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$1,092 | \$1,092 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 35,531 | 33,812 | 1,036 | 683 | 683 | — | — | — | — | — | — |
| EQUIP | 1,167 | 1,167 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,104 | 1,104 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$38,894 | \$37,175 | \$1,036 | \$683 | \$683 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$32,894 | \$31,336 | \$875 | \$683 | \$683 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 6,000 | 6,000 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$38,894 | \$37,336 | \$875 | \$683 | \$683 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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. In FY 2024, funding supports the construction phase. Note: This library may become a long term lease rather than a County owned facility. If that occurs, the project may be removed from the CIP and become a lease in the operating budget.

Enabling Legislation: CB-43-2022

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|-------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Two | Class | New Construction |
| Planning Area | Not Assigned | Land Status | Under Negotiation |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st 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 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-----------------|
| \$205 | \$1,733 | \$9,116 | \$11,054 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|-----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$1,192 | \$142 | \$1,050 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 60 | 60 | — | — | — | — | — | — | — | — | — |
| CONSTR | 22,291 | — | 683 | 21,608 | 8,900 | 12,708 | — | — | — | — | — |
| EQUIP | 2,739 | — | — | 2,739 | — | 2,739 | — | — | — | — | — |
| OTHER | 219 | 3 | — | 216 | 216 | — | — | — | — | — | — |
| TOTAL | \$26,501 | \$205 | \$1,733 | \$24,563 | \$9,116 | \$15,447 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$25,601 | \$925 | \$113 | \$24,563 | \$9,116 | \$15,447 | \$— | \$— | \$— | \$— | \$— |
| OTHER | 900 | 900 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$26,501 | \$1,825 | \$113 | \$24,563 | \$9,116 | \$15,447 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 2024 improvements include HVAC repair and replacement and core and network/fiber infrastructure upgrades at various locations; replacement carpeting for the Beltsville and Glenarden Branches. Restroom renovations for the Beltsville, Hillcrest Heights and Oxon Hill Branches. Window replacement is planned for the Administrative Offices and Largo-Kettering Branches. CCTV cameras and environmental controls, will be replaced and ADA compliant sliding door upgrades will occur systemwide.

Enabling Legislation: CB-43-2022

| 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 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2010 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$29,578 | \$2,696 | \$2,600 | \$34,874 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$1,679 | \$729 | \$150 | \$800 | \$— | \$150 | \$150 | \$150 | \$150 | \$200 | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 33,043 | 17,888 | 2,100 | 13,055 | 2,155 | 2,100 | 2,100 | 2,100 | 2,100 | 2,500 | — |
| EQUIP | 5,351 | 2,465 | 446 | 2,440 | 445 | 445 | 350 | 350 | 350 | 500 | — |
| OTHER | 8,496 | 8,496 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$48,569 | \$29,578 | \$2,696 | \$16,295 | \$2,600 | \$2,695 | \$2,600 | \$2,600 | \$2,600 | \$3,200 | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$48,386 | \$29,491 | \$2,600 | \$16,295 | \$2,600 | \$2,695 | \$2,600 | \$2,600 | \$2,600 | \$3,200 | \$— |
| OTHER | 183 | 183 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$48,569 | \$29,674 | \$2,600 | \$16,295 | \$2,600 | \$2,695 | \$2,600 | \$2,600 | \$2,600 | \$3,200 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 stormwater 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: FY 2024 funding will be used for fiscal close out of final construction and architect fees.

Enabling Legislation: CB-43-2022

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 9400 Piscataway Road, Clinton | Project Status | Under Construction |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Clinton and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2015 |
| Completed Design | | FY 2018 |
| Began Construction | | FY 2020 |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$11,349 | \$2,584 | \$880 | \$14,813 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$697 | \$697 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 13,685 | 10,221 | 2,584 | 880 | 880 | — | — | — | — | — | — |
| EQUIP | 330 | 330 | — | — | — | — | — | — | — | — | — |
| OTHER | 101 | 101 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$14,813 | \$11,349 | \$2,584 | \$880 | \$880 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| GO BONDS | \$6,312 | \$4,757 | \$675 | \$880 | \$880 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 8,501 | 8,501 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$14,813 | \$13,258 | \$675 | \$880 | \$880 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |