

# LIBRARY CIP – PHASE II SPEND DOWN PLAN

DECEMBER 20, 2023



**FULTON COUNTY GOVERNMENT**

141 Pryor Street  
Atlanta GA 30303  
(404) 612-4000



# Spend Down Plan – Program Status

Update on the Library Capital Improvement Program:

- ❑ **10 Phase I** library projects have been completed and are operational
- ❑ **22 Phase II** library renovation and new construction projects have been completed and placed in operation
- ❑ **3 library projects** remain to be constructed:
  - **East Point Library** Expansion: In construction
  - **Peachtree Library** Renovation: In final design
  - **MLK, Jr. Library** Renovation: In permit review



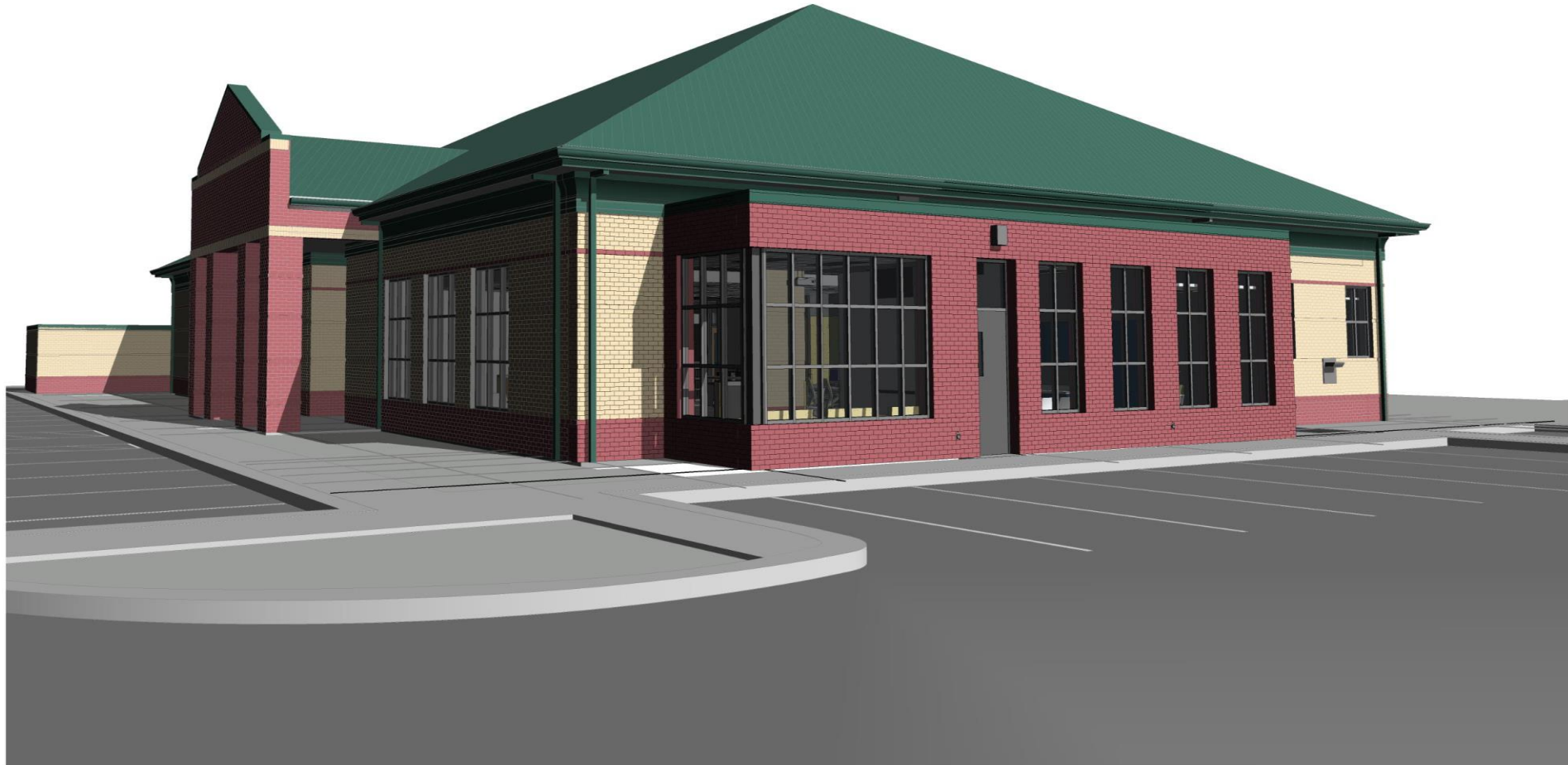
# Spend Down Plan - East Point Library



PROPOSED FLOOR PLAN



# Spend Down Plan - East Point Library



VIEW OF PROPOSED NORTH ELEVATION





# Spend Down Plan - Peachtree Library



LEVEL 1 PROPOSED FLOOR PLAN





# Spend Down Plan - Peachtree Library



CHILDREN'S AREA PORTAL

## CHILDREN'S AREA ENTRANCE

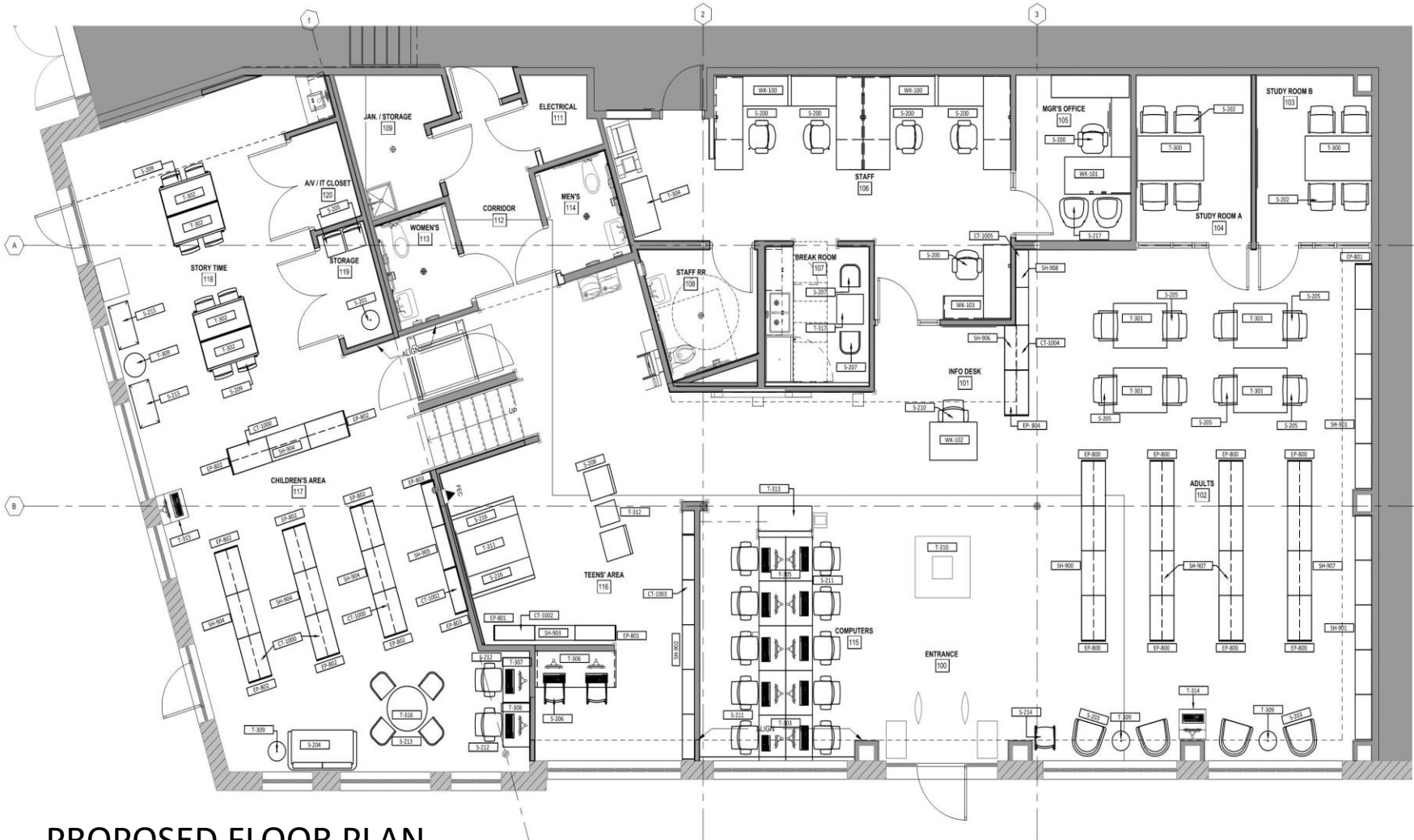
## ADULT READING AREA



ADULTS' READING AREA



# Spend Down Plan – MLK, Jr. Library



PROPOSED FLOOR PLAN





# Spend Down Plan – MLK, Jr. Library



VIEW FROM ENTRY





# Spend Down Plan – Remaining Funds

## REMAINING BOND FUNDS:

<input type="checkbox"/> Phase I:	\$ 484,394.00*
<input type="checkbox"/> Phase II:	\$ 757,581.00*
<input type="checkbox"/> TAD Fund Allocations:	<u>\$ 2,112,434.00*</u>

**Total Remaining Bond Funds: \$ 3,354,409.00\***

## TAD FUNDS AVAILABLE:

**Total Available TAD Funds: \$12,493,950.00**

NOTE: \* - includes budgeted and unobligated Bond Funds



# Spend Down Plan – Projects in Progress

## Summary of Current Projects / Costs

**\$3,354,409.00**

<input type="checkbox"/> Central Library	\$ 62,421.20
<input type="checkbox"/> Group 1 Libraries	\$ 173,296.15
<input type="checkbox"/> Group 2 Libraries	\$ 556,091.00
<input type="checkbox"/> Group 3 Libraries	\$ 3,374.00
<input type="checkbox"/> Phase I & Phase II Projects	\$ 109,203.95
<input type="checkbox"/> Leased Libraries (Peachtree & MLK, Jr.)	\$ 1,385,543.32
<input type="checkbox"/> Library Expansion (East Point)	\$ 454,762.50
<input type="checkbox"/> Program Management Extended	\$ 508,816.42

## Balance / Contingency

**\$ 115,400.00**



# Spend Down Plan – Planned Projects

## PRIORITY 1 - ADDITIONAL PROJECTS

• Self-Check System Upgrade	\$1,313,341.00
• Central Library, Floor Boxes	\$ 11,063.00
• Central Library, Recording	\$ 61,838.00
• Library FF&E Re-Fresh	\$540,000.00
• Sandy Springs, Siding Replacement	\$ 50,000.00
• Central Library, Verizon Signal Booster	\$ 13,053.00
• South Fulton, Misc. Fence / Gates	\$150,000.00
• Hapeville, FA & Paging Enhancements	\$ 12,500.00
• Ocee Library, Shades in Meeting & Children's	\$ 15,000.00
• Dogwood Library Exterior Waterproofing	\$350,000.00
• Contingency	\$ 85,345.00
<b>Total Priority 1 – Additional Projects</b>	<b>\$2,602,140.00</b>





# Spend Down Plan – Planned Projects

## PRIORITY 2 – ADDITIONAL PROJECTS

• Sandy Springs, Exterior Book Drop	\$44,068.00
• Update Monument Signs with New Logo	\$60,000.00
• East Roswell, New Carpet in Children's	\$20,000.00
• Mechanicsville, New Exterior Signage	\$17,500.00
• Contingency	\$18,157.00
<b>Total Priority 2 – Additional Projects</b>	<b>\$159,725.00</b>



# Spend Down Plan – Planned Projects

## PRIORITY 3 – ADDITIONAL PROJECTS

• West End, Add CCTV in Children's/Vending	\$ 4,000.00
• NESO, Add Holds Shelving	\$ 4,000.00
• College Park, Add CCTV in Adult	\$ 2,000.00
• Alpharetta, New Chairs	\$10,000.00
• West End, Add FF&E	\$10,000.00
• Sandy Springs, Shelves in Staff Area	\$ 2,500.00
• Sandy Springs, Coat Hanger	\$ 150.00
• Contingency	\$ 3,265.00

**Total Priority 3 – Additional Projects** **\$35,915.00**

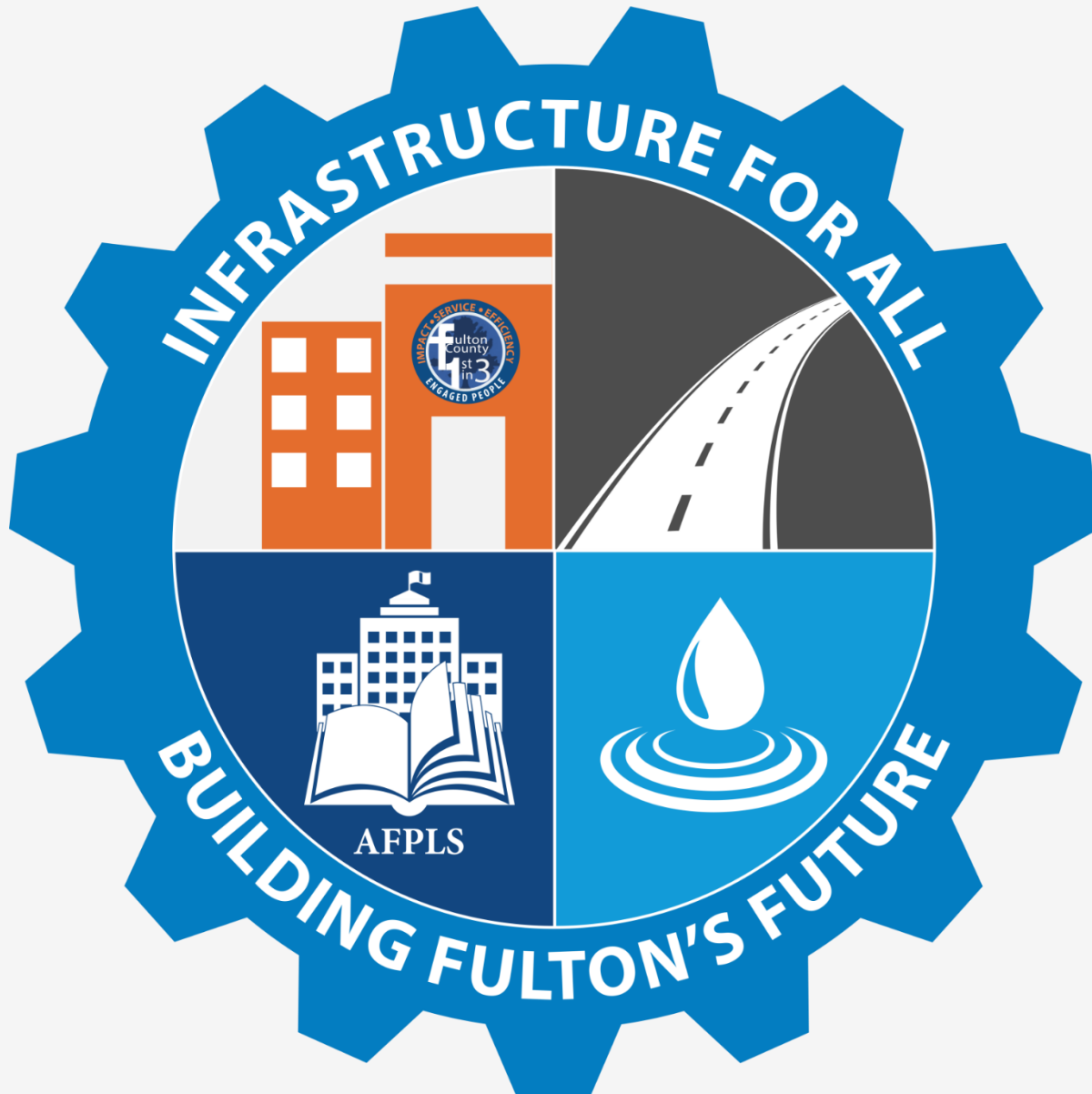


# Spend Down Plan – TAD Fund Request

## TAD FUND REQUEST – Additional Proposed Projects

<input type="checkbox"/> Priority 1 – Additional Projects	\$ 2,602,140.00
<input type="checkbox"/> Priority 2 – Additional Projects	\$ 159,725.00
<input type="checkbox"/> Priority 3 – Additional Projects	\$ 35,915.00
<input type="checkbox"/> Total TAD Fund Renovation Request	<b>\$2,797,780.00</b>
<input type="checkbox"/> TAD Funds Remaining After Request	<b>\$9,696,170.00</b>





INFRASTRUCTURE FOR ALL

BUILDING FULTON'S FUTURE

