

LIBRARY CIP – PHASE II SPEND DOWN PLAN

DECEMBER 20, 2023



FULTON COUNTY GOVERNMENT

141 Pryor Street
Atlanta GA 30303
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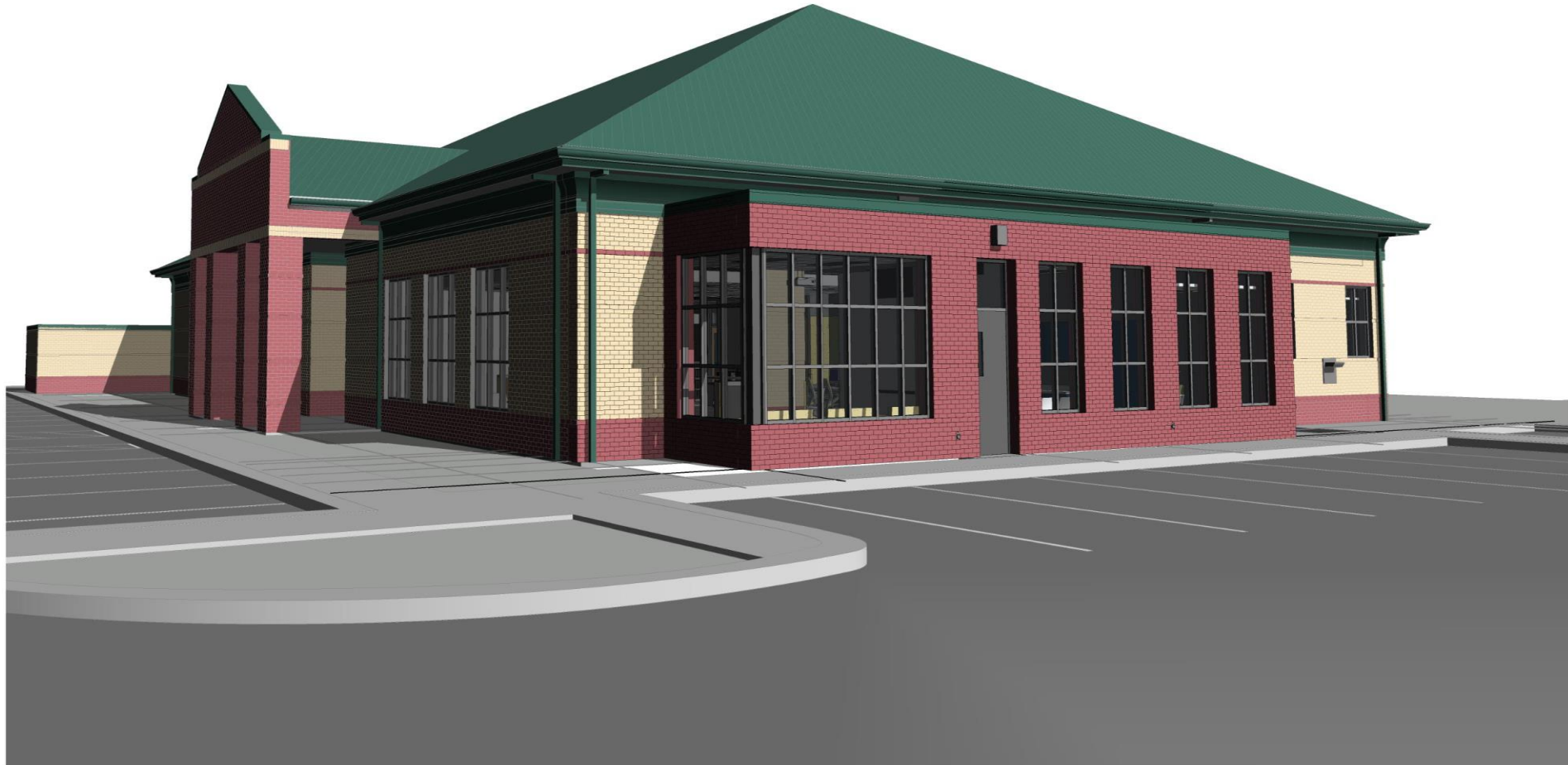
Spend Down Plan – Program Status

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



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



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
Total Priority 1 – Additional Projects	\$2,602,140.00



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
Total Priority 2 – Additional Projects	\$159,725.00



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 |

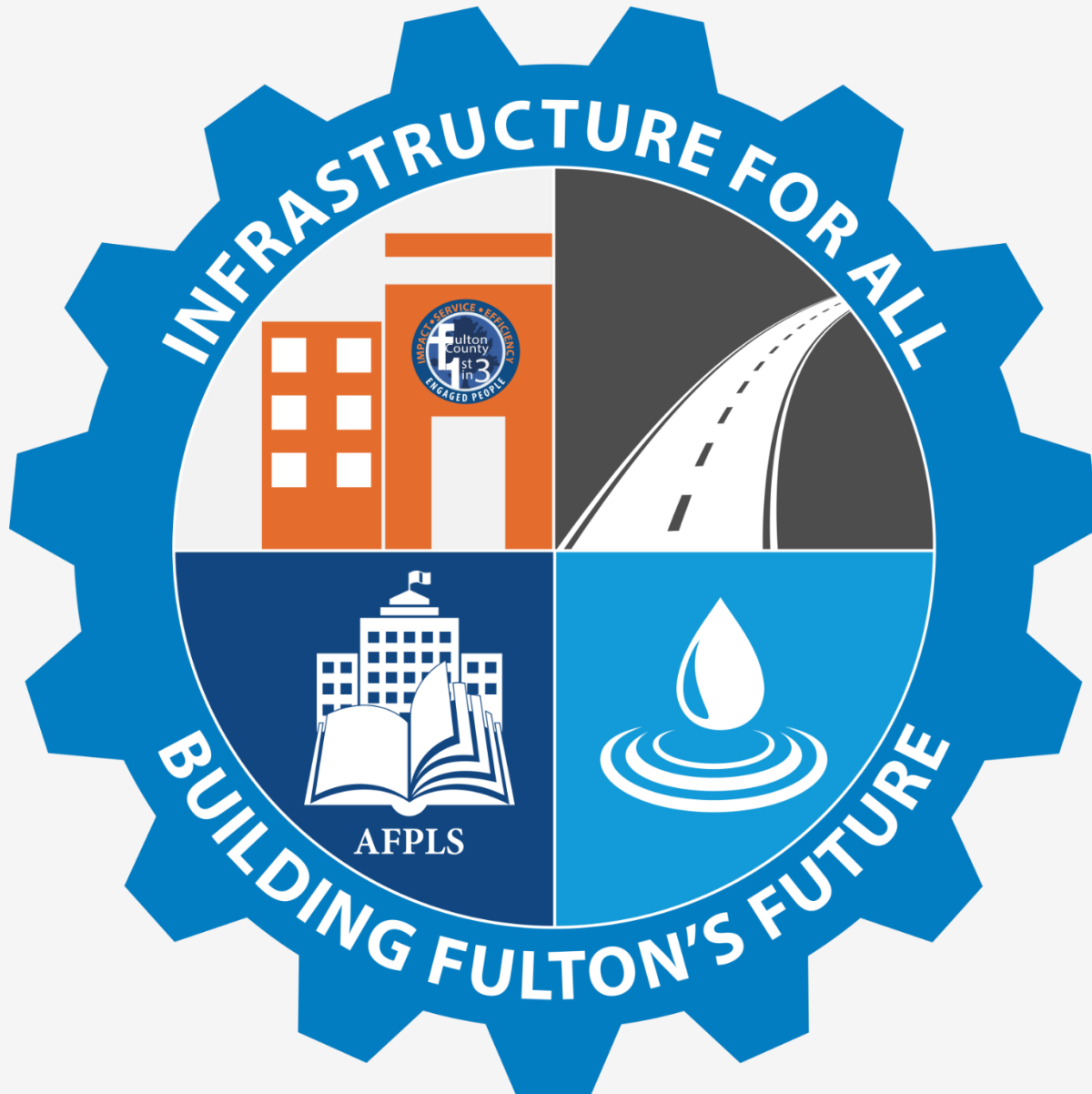
Total Priority 3 – Additional Projects **\$35,915.00**



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	\$2,797,780.00
<input type="checkbox"/> TAD Funds Remaining After Request	\$9,696,170.00



INFRASTRUCTURE FOR ALL

BUILDING FULTON'S FUTURE



AFPLS