

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1973-1978 CAPITAL IMPROVEMENT PROGRAM

(1) Department Library (2) Division _____

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding is Requested					
		1973 (5)	1974 (6)	1975 (7)	1976 (8)	1977 (9)	1978 (10)
74	1 Government Hill Branch		365,000				
(11) STATE FUNDS			165,000				
FEDERAL FUNDS							
BOND FUNDS AUTHORIZED							
BOND FUNDS NOT AUTHORIZED			200,000				
CONTRIBUTIONS							
DEPRECIATION							
OTHER							
(12) TOTAL - FUNDING REQUIRED			365,000				

CAPITAL PROJECT ESTIMATE	(1) Department and Division	(2) Project Title	(3) Priority Number
			74-1

Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	12,000			12,000				
(13) Land	16,000			16,000				
(14) Buildings	312,000			312,000				
(15) Other Improvements	25,000			25,000				
(16) Other								
TOTAL	365,000			365,000				

Estimated Cost by Source of Funds			Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
Code	Fund	Title								
	G/O Bond		200,000			200,000				
	State or Federal		165,000			165,000				
	TOTAL		365,000			365,000				

(18) Gross Floor Area 6,000 Sq.Ft. (19) Building Cost Per Sq.Ft. \$ 52.00 (20) Project Status Code PPP-SS
 (21) Architectural and Engineering Fees: \$33,000 (22) Percent of Building Cost 12 %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Program(s) Affected	First Year					
	Full Year	2	\$20,600	\$21,600	\$42,200	

(26) Project Description and Justification (Continue on Additional Sheets, same size)
 Government Hill is an isolated area so a branch library is needed in this area. However, construction of the overpass to Government Hill may change the requirements to this area, therefore, no funds for this work will be requested until 1972 and further planning will be developed before funds are actually requested. Funds requested will provide approximately 6,000 square feet of floor space used in conventional construction. No firm design has been made. Land for this project will have to be purchased.

(13) Equipment Movable includes:
 Furniture - \$12,000

(16) Other improvements include:
 Site improvements - \$20,000
 Landscaping - \$5,000

(25) One full time Librarian II (\$12,300) and one Librarian Aide (\$8,300) will be employed. Other objects include maintenance cost at \$3.60/square ft./one year.

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