

Fayetteville Public Library

Capital Improvement Program
 Planning Period: 2015 - 2019

Project Title/ Year	2015	2016	2017	2018	2019	Total 2015-2019
Library Materials	483,500	515,000	531,100	546,900	501,000	2,577,500
Computer Replacements	219,000	156,000	30,000	109,000	98,000	612,000
Facility Maintenance						
Recertify Fire Suppression System	28,000					28,000
Parking Deck Parking Stop Replacement	25,000					25,000
Replace HVAC Compressors & Balance Fans	21,000	22,000	22,000	23,000	23,000	111,000
Fire Door Alarm Replacement	15,000					15,000
Sidewalk & Safety Railing Replacement/Repair	12,000					12,000
ADA Compliant Door Openers - Public Bathrooms			11,000			11,000
Landscape Drip Irrigation		6,000				6,000
Parking Deck Sweeper Replacement			10,000			10,000
Total Identified Needs	803,500	699,000	604,100	678,900	622,000	3,407,500
Less: Known Resources						
City of Fayetteville Draft CIP 2015-2019 - Library Materials	406,000	425,000	489,000	506,000	524,000	2,350,000
City of Fayetteville Draft CIP 2015-2019 - Computer Replacements	35,000	100,000	30,000	109,000	98,000	372,000
Technology Equipment Reserve (available @ 12/31/14 \$304,974)	246,500	58,000	0	0	0	304,500
Facility Reserve (available @ 12/31/14 \$431,313)	116,000	116,000	149,000	0	0	381,000
Total Known Resources	803,500	699,000	668,000	615,000	622,000	3,407,500
Balance to Fund	0	0	(63,900)	63,900	0	0

Fayetteville Public Library

Capital Improvement Program
 Planning Period: 2015 - 2019

Project Title/ Year	2015	2016	2017	2018	2019	Total 2015-2019
Unfunded Projects						
Facility Maintenance						
Replace Lobby Sliding Doors	35,000					35,000
Parking Deck Wall Painting	56,000					56,000
Lighting Replacement - Non-Fiction and Genealogy	59,000					59,000
Resurface Cork Floors	72,000					72,000
Walker Community Room Carpet Replacement	72,000					72,000
Elevator Replacement Escrow	81,000	81,000	81,000	81,000	81,000	405,000
Parking Deck Plumbing Insulation		5,000				5,000
Parking Deck Tension Cabling Repair		5,000				5,000
Remodel Public Bathrooms		52,000				52,000
Library Services						
Library Materials	77,500	90,000	42,100	40,900	0	250,500
Genealogy Collection Expansion	9,000					9,000
Intergrated Library System Purchase, Installation & Maint.	145,000	64,000	68,000	71,000	535,000	883,000
Additional Remote Returns	17,000					17,000
OCLC Restrospective Project	75,000					75,000
OCLC Prospective Project	100,000	100,000	100,000	100,000	100,000	500,000
Scanpro Microfilm Reader Replacements	12,400			12,400		24,800
Self Pay Station Replacement	15,000					15,000
Shelving & Divider Replacement/Expansion	87,600					87,600
Total Unfunded Projects	913,500	397,000	291,100	305,300	716,000	2,622,900