

CIP Summary by Division

Memphis Public Library

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	1,300,000	500,000	0	1,800,000
Total Revenues	0	0	0	1,300,000	500,000	0	1,800,000
Expenditure Types							
Engineering - Architecture	0	0	0	1,300,000	0	0	1,300,000
Land Acquisition	0	0	0	0	500,000	0	500,000
Total Expenditures	0	0	0	1,300,000	500,000	0	1,800,000



CIP Summary by Project

Memphis Public Library

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	LI01005	Parkway Village Branch Library	0	0	0	1,300,000	0	0	1,300,000
2	LI01014	Frayser Library	0	0	0	0	500,000	0	500,000
Total			0	0	0	1,300,000	500,000	0	1,800,000



CIP Detail by Project

Memphis Public Library

Project Name Parkway Village Branch Library
Project Number LI01005
Division Priority 1

		Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources								
	General Obligation Bonds	0	0	0	1,300,000	0	0	1,300,000
	Total Revenues	0	0	0	1,300,000	0	0	1,300,000
Expenditure Types								
	Engineering - Architecture	0	0	0	1,300,000	0	0	1,300,000
	Total Expenditures	0	0	0	1,300,000	0	0	1,300,000

Project Description / Justification:

This project provides for the construction of a 30,000 square foot facility serving the Parkway Village Community. The facility is consistent with the library's master plan. The current facility has 10,000 sq. ft. and is overcrowded. The library is currently looking for three to four acres in the Parkway Village area.

Operating Budget Impact:

None



CIP Detail by Project

Memphis Public Library

Project Name Frayser Library
Project Number LI01014
Division Priority 2

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	500,000	0	500,000
Total Revenues	0	0	0	0	500,000	0	500,000
Expenditure Types							
Land Acquisition	0	0	0	0	500,000	0	500,000
Total Expenditures	0	0	0	0	500,000	0	500,000

Project Description / Justification:

This project provides for the construction of a 28,000 square foot facility serving the Frayser Community. The current facility is 6,400 sq. ft. and is overcrowded. The library would like to find three to five acres in the Frayser Community.

Operating Budget Impact:

With a larger facility replacing an existing facility, an increase in service level, staffing and operating costs will be required to operate the branch. Current projected operating budget is \$560,000. This budget will need to be increased to \$640,000 when the new facility is opened.



Current vs. Proposed CIP Comparison (G.O. Bonds)

Memphis Public Library

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	LI01005	Parkway Village Branch Library	FY 2008	0	1,300,000	0	0	0	1,300,000
			FY 2009	0	0	1,300,000	0	0	1,300,000
			G.O. Bonds Change	0	(1,300,000)	1,300,000	0	0	0
2	LI01014	Frayser Library	FY 2008	0	0	0	500,000	0	500,000
			FY 2009	0	0	0	500,000	0	500,000
			G.O. Bonds Change	0	0	0	0	0	0
	LI01006	Branch Library Improvement	FY 2008	850,000	850,000	850,000	0	0	2,550,000
			FY 2009	0	0	0	0	0	0
			G.O. Bonds Change	(850,000)	(850,000)	(850,000)	0	0	(2,550,000)
	LI01012	Cossitt Branch Downtown	FY 2008	0	0	1,000,000	648,000	0	1,648,000
			FY 2009	0	0	0	0	0	0
			G.O. Bonds Change	0	0	(1,000,000)	(648,000)	0	(1,648,000)
Total G.O. Bonds Change				(850,000)	(2,150,000)	(550,000)	(648,000)	0	(4,198,000)



