



# CAPITAL IMPROVEMENT PLAN

## Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

**Department:**  **CIP #:**  **Asset Type:**  Additional  Replacement  
**Project Title:**  **Expected Completion Date:**   
**Justification:** \_\_\_\_\_

The Foothills Branch of the Library District needs additional parking to accommodate patron visits during the winter months. Patrons are forced to park in non-designated areas, along the frontage road, etc. This request is for approximately 30 additional spaces.

### Project Funding

Revenue Sources	Total Project Sources	Rev thru FY14	carry over avail. for FY15	BRT rec'd new rev FY15	BRT total sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19
1 <b>Library Special District Bond Funds (Fund 4720)</b>	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Project Expenditures

Uses	Total Project Cost	cumulative:		carry over avail. For FY15	Req. new appt'n FY15	Req total FY 15	Req exp FY16	Req exp FY17	Req exp FY18	Req exp FY19
		apprt'd thru FY14	est exp thru FY14							
<b>Engineering</b>	\$ 5,100	\$ -	\$ -	\$ -	\$ 5,100	\$ 5,100	\$ -	\$ -	\$ -	\$ -
<b>Administration</b>	-	-	-	-	-	-	-	-	-	-
<b>Construction:</b>	94,300	-	-	-	94,300	94,300	-	-	-	-
<b>Lighting</b>	14,000	-	-	-	14,000	14,000	-	-	-	-
<b>ITS equipment</b>	-	-	-	-	-	-	-	-	-	-
<b>Contingencies</b>	11,600	-	-	-	11,600	11,600	-	-	-	-
<b>Total:</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Incremental Annual Oper. Costs**

	Start up Year	Typical Full Yr
No. of employees:		
Personnel costs:		
Supplies and Services		
Capital Outlay:		
<b>Total:</b>	<b>\$ -</b>	<b>\$ -</b>

**FY of Operating Start-Up:**   
**Est. Mo. Oper. Start-up:**

**Contact:**   
**Date Prepared:**

**Other Comments & Priority No.:**  
BAR No. 14-106

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**Project Title:**   
**Justification:** \_\_\_\_\_ **Expected Completion Date:** \_\_\_\_\_

The camera systems at both locations are outdated, and the resolutions are not adequate to identify a person stealing, damaging or misusing Library equipment or supplies, or being threatening to staff. On occasion, law enforcement officials request camera images of patrons, but they can't be used because the images recorded are not clear enough to help law enforcement identify a suspect.

### Project Funding

Revenue Sources	Total Project Sources	Rev thru FY14	carry over avail. for FY15	BRT rec'd new rev FY15	BRT total sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19
1 <b>Library General Fund</b>	\$ 80,678	\$ -	\$ -	\$ 80,678	\$ 80,678	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 80,678</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,678</b>	<b>\$ 80,678</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Project Expenditures

Uses	Total Project Cost	cumulative:		carry over avail. For FY15	Req. new appt'n FY15	Req total FY 15	Req exp FY16	Req exp FY17	Req exp FY18	Req exp FY19
		apprt'd thru FY14	est exp thru FY14							
<b>Property Acq:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
<b>Architectural/Engineering</b>	-	-	-	-	-	-	-	-	-	-
<b>Administration</b>	-	-	-	-	-	-	-	-	-	-
<b>Furniture, Fixtures, Equipment (FFE)</b>	80,678	-	-	-	80,678	80,678	-	-	-	-
<b>Software</b>	-	-	-	-	-	-	-	-	-	-
<b>Contingencies</b>	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 80,678</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,678</b>	<b>\$ 80,678</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Incremental Annual Oper. Costs**

	Start up Year	Typical Full Yr
No. of employees:		
Personnel costs:	\$ -	\$ -
Supplies and Services		
Capital Outlay:		
<b>Total:</b>	<b>\$ -</b>	<b>\$ -</b>

**FY of Operating Start-Up:**   
**Est. Mo. Oper. Start-up:**

**Contact:**   
**Date Prepared:**

**Other Comments:**  
Priority No.

Please include sales tax, shipping and all other applicable costs