



Legislation Review

Review of the Fiscal Year 2025 Proposed Capital Budget and Program Library (L Class)

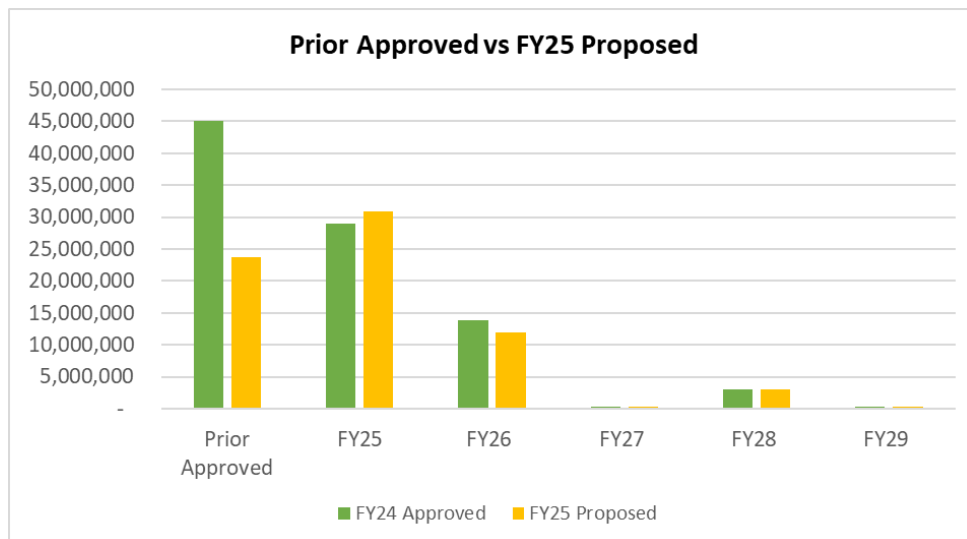
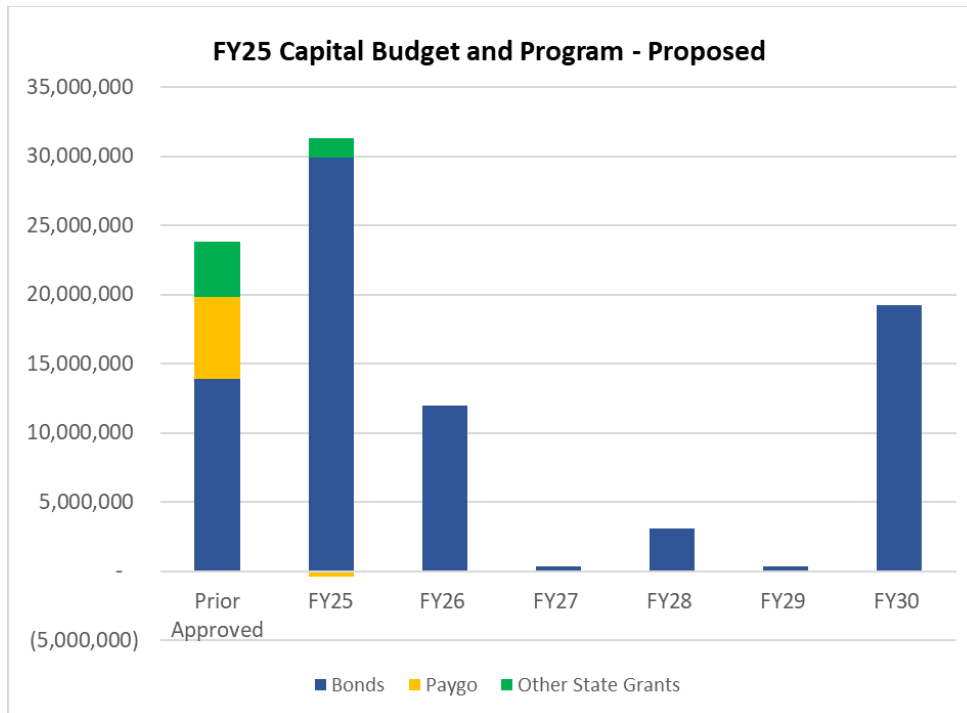
Report Date: May 12, 2024
Hearing Date: May 13, 2024

Questions Sent to Agency:	Thursday, April 25, 2024
Responses Received from Agency:	Thursday, May 2, 2024

This analysis considers all agency responses.

Library (L Class)

Capital Budget Summary



- The Proposed Capital Budget and Program includes 8 projects: 5 stand-alone/one-time and 3 multi-year/recurring.
- New project funding is provided for Brooklyn Park Lib Elevator (Project #L590700) for \$407,000 in FY25 General Fund PayGo.
- State infrastructure funding assumptions: New Glen Burnie Library (Project #L576100) has FY25 Other State Grants funding of \$1,398,000 as shown in the state capital budget bill.

Capital Budget – Key Observations

1. **Project Description – Brooklyn Park Lib Elevator (Project #L590700)** – The FY25 funding of \$407,000 in General Fund PAYGO is for project design costs. Please note that while this project is for the construction of an elevator and associated floor plan changes to the building to provide for safe circulation to and around the new elevator, it also includes a study to develop options for exterior envelope (window) improvements, the addition of sprinklers, lighting and window treatment replacement, parking lot and sidewalk improvements, and the addition of four electric vehicle spaces at the Library per the cost estimate calculation and related facility assessment.

2. The following are key observations planned for certain multiyear projects:

Library Renovation (Project #L479600) - The FY25 request of \$820,000 in General County Bonds includes projects at library headquarters for the Information Technology Department and at the Linthicum, Deale, Severna Park, and Edgewater Libraries.

Library Proj Plan (Project L542400) - The FY25 request of \$500,000 in General Fund PAYGO is for feasibility studies totaling \$250,000 each for the Crofton Library Meeting Room Expansion and the Deale Library Expansion.

Appendix: Chart Data

FY24 Capital Budget and Program Approved vs FY25 Prior Approved

Funding Source	FY24 Prior Approved	FY24 Approved	Prior Approved
Bonds	-	-	13,902,146
Paygo	-	-	5,931,564
Impact Fees	-	-	-
Grants & Aid	-	-	-
Other State Grants	-	-	3,960,564
FY25 Proposed	-	-	23,794,274
FY24 Approved	41,067,570	3,992,000	45,059,570

FY24 Approved vs FY25 Proposed

Funding Source	Prior Approved	FY25	FY26	FY27	FY28	FY29	FY30	Total Proposed
Bonds	13,902,146	29,877,000	12,004,000	350,000	3,047,000	350,000	19,221,500	64,849,500
Paygo	5,931,564	(381,000)	-	-	-	-	-	(381,000)
Impact Fees	-	-	-	-	-	-	-	-
Grants & Aid	-	-	-	-	-	-	-	-
Other State Grants	3,960,564	1,398,000	-	-	-	-	-	1,398,000
FY25 Proposed	23,794,274	30,894,000	12,004,000	350,000	3,047,000	350,000	19,221,500	65,866,500
FY24 Approved	45,059,570	28,999,000	13,901,000	350,000	3,021,000	350,000		46,621,000