

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2014-2018	Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land				588			588	588
Design	915	91	881	813	1,276	110	3,171	4,086
Construction	245	22,109	1,483	8,046	7,794	11,913	51,344	51,589
Equipment Acquisition		1,230		362	330	800	2,722	2,722
Salary Recovery		166	133	159	182	110	749	749
Other		198	13	98	115	160	583	583
<b>Total Allocation</b>	<b>1,160</b>	<b>23,793</b>	<b>2,509</b>	<b>10,066</b>	<b>9,697</b>	<b>13,092</b>	<b>59,157</b>	<b>60,316</b>
<b>Source of Funds</b>								
1850 - Reimbursement of Equipment/Projects Fund	985	7,989					7,989	8,974
4507 - Public Library Consolidated Constr Fund	175	8,161	2,509	10,066	9,697		30,433	30,607
Future Bond Election						13,092	13,092	13,092
TIRZ		7,643					7,643	7,643
<b>Total Funds</b>	<b>1,160</b>	<b>23,793</b>	<b>2,509</b>	<b>10,066</b>	<b>9,697</b>	<b>13,092</b>	<b>59,157</b>	<b>60,316</b>

**LIBRARY FACILITIES - Summary of Funds**  
**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2014-2018
		2014	2015	2016	2017	2018	
<b>E-000015</b>	<b>Montrose Neighborhood Library - Renov</b>						
	4507 - Public Library Consolidated Constr Fund		27	813	6,190		7,030
	Future Bond Election					27	27
	<b>Project Total</b>		27	813	6,190	27	7,056
<b>E-000047</b>	<b>Jungman Neighborhood Library - Renov</b>						
	4507 - Public Library Consolidated Constr Fund	6,171	27				6,198
	<b>Project Total</b>	6,171	27				6,198
<b>E-000098</b>	<b>Moody Neighborhood Library - Replacement</b>						
	4507 - Public Library Consolidated Constr Fund			26	618		644
	Future Bond Election					4,525	4,525
	<b>Project Total</b>			26	618	4,525	5,169
<b>E-0000EQ</b>	<b>Equipment Replacement</b>						
	4507 - Public Library Consolidated Constr Fund	278	330	773	723		2,103
	Future Bond Election					928	928
	<b>Project Total</b>	278	330	773	723	928	3,030
<b>E-000125</b>	<b>Meyer Neighborhood Library - Replacement</b>						
	4507 - Public Library Consolidated Constr Fund			615	792		1,406
	Future Bond Election					6,247	6,247
	<b>Project Total</b>			615	792	6,247	7,653
<b>E-000163</b>	<b>Environmental Remediation</b>						
	4507 - Public Library Consolidated Constr Fund	153	47	188	181		569
	Future Bond Election					245	245
	<b>Project Total</b>	153	47	188	181	245	814

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CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>E-000164</b>	<b>Library Energy Efficiency Projects</b>							
	1850 - Reimbursement of Equipment/Projects Fund	7,989					7,989	
	<b>Project Total</b>	7,989					7,989	
<b>E-000165</b>	<b>Facility Conditions Assessment -P 1&amp;2</b>							
	4507 - Public Library Consolidated Constr Fund	39	39	39			116	
	<b>Project Total</b>	39	39	39			116	
<b>E-000166</b>	<b>Minor Projects &amp; Renovations</b>							
	4507 - Public Library Consolidated Constr Fund	381	117	470	453		1,421	
	Future Bond Election					612	612	
	<b>Project Total</b>	381	117	470	453	612	2,033	
<b>E-000179</b>	<b>Young Neighborhood Library</b>							
	4507 - Public Library Consolidated Constr Fund	98	27				125	
	TIRZ	7,198					7,198	
	<b>Project Total</b>	7,296	27				7,322	
<b>E-000188</b>	<b>Robinson-Westchase Neighborhood Library</b>							
	4507 - Public Library Consolidated Constr Fund		846	6,477	27		7,350	
	<b>Project Total</b>		846	6,477	27		7,350	
<b>E-000195</b>	<b>Gregory School Row Houses (4507)</b>							
	4507 - Public Library Consolidated Constr Fund	370					370	
	<b>Project Total</b>	370					370	
<b>E-000197</b>	<b>Central Library Plaza-Improvements</b>							
	TIRZ	445					445	
	<b>Project Total</b>	445					445	

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2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>E-000199</b>	<b>Modifications to Support 3M Upgr FY14</b>							
	4507 - Public Library Consolidated Constr Fund	30					30	
	<b>Project Total</b>	30					30	
<b>E-000200</b>	<b>Collier Roof Replacements</b>							
	4507 - Public Library Consolidated Constr Fund	355					355	
	<b>Project Total</b>	355					355	
<b>E-000201</b>	<b>Bracewell Additional Parking</b>							
	4507 - Public Library Consolidated Constr Fund	61					61	
	<b>Project Total</b>	61					61	
<b>E-000202</b>	<b>Vinson Parking Lot Repairs</b>							
	4507 - Public Library Consolidated Constr Fund	225					225	
	<b>Project Total</b>	225					225	
<b>E-000203</b>	<b>Shepard-Arces Homes Library Repairs</b>							
	4507 - Public Library Consolidated Constr Fund		410				410	
	<b>Project Total</b>		410				410	
<b>E-000204</b>	<b>Robinson Library Roof Replacement</b>							
	4507 - Public Library Consolidated Constr Fund		250				250	
	<b>Project Total</b>		250				250	
<b>E-000205</b>	<b>Carnegie Library Roof Replacement</b>							
	4507 - Public Library Consolidated Constr Fund		390				390	
	<b>Project Total</b>		390				390	
<b>E-000206</b>	<b>Pleasantville Library Roof Replacement</b>							
	4507 - Public Library Consolidated Constr Fund			95			95	
	<b>Project Total</b>			95			95	

**LIBRARY FACILITIES - Summary of Funds**  
**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>E-000207</b>	<b>Scenic Woods Library - Provide Teen Room</b>							
	4507 - Public Library Consolidated Constr Fund			175				175
	<b>Project Total</b>			175				175
<b>E-000208</b>	<b>Moody Library Roof Replacement</b>							
	4507 - Public Library Consolidated Constr Fund			160				160
	<b>Project Total</b>			160				160
<b>E-000209</b>	<b>Jones - Decom Coffee Shop/Enh Comp Cntr</b>							
	4507 - Public Library Consolidated Constr Fund			235				235
	<b>Project Total</b>			235				235
<b>E-000210</b>	<b>Ring Library Roof Replacement</b>							
	4507 - Public Library Consolidated Constr Fund				150			150
	<b>Project Total</b>				150			150
<b>E-000211</b>	<b>Kashmere Roof Replacement</b>							
	4507 - Public Library Consolidated Constr Fund				230			230
	<b>Project Total</b>				230			230
<b>E-000212</b>	<b>Park Place Library Roof Replacement</b>							
	4507 - Public Library Consolidated Constr Fund				335			335
	<b>Project Total</b>				335			335
<b>E-000213</b>	<b>Heights Roof Replacement/Ext Renovation</b>							
	Future Bond Election					450		450
	<b>Project Total</b>					450		450
<b>E-000214</b>	<b>Clayton Library Exterior Repairs</b>							
	Future Bond Election					60		60
	<b>Project Total</b>					60		60
	<b>Total Appropriations:</b>		23,793	2,509	10,066	9,697	13,092	59,157