

Library - Summary of Funds

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2008	Fiscal Year Planned Appropriations					2009-2013
			2009	2010	2011	2012	2013	
E-000011	Jesse Jones Central Library Building - Renovation							
	Pub. Library Cons. Const. Fund	2,397						
	Project Total:	2,397						
E-000017	Stanaker Neighborhood - Renovation							
	Pub. Library Cons. Const. Fund		350	3,452				3,802
	Project Total:		350	3,452				3,802
E-000033	Frank Library HPL Express							
	Pub. Library Cons. Const. Fund	1,724						
	Project Total:	1,724						
E-000038	Roof Reconstruction/Replacement							
	Future Bond Election					75	250	325
	Pub. Library Cons. Const. Fund	325	250	250	175			675
	Project Total:	325	250	250	175	75	250	1,000
E-000073	Oak Forest Neighborhood Library - Expansion							
	Pub. Library Cons. Const. Fund	155		4,570				4,570
	Project Total:	155		4,570				4,570
E-000089	Dixon Neighborhood Library - Replacement							
	Pub. Library Cons. Const. Fund		500	678	5,131			6,309
	Project Total:		500	678	5,131			6,309
E-000094	Kendall Neighborhood Library - Replacement							
	Pub. Library Cons. Const. Fund	638	7,430					7,430
	Project Total:	638	7,430					7,430
E-000097	Kingwood Neighborhood Library - New							
	Tax Increment Reinvestment Zon	590	6,452					6,452

Library - Summary of Funds

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2008	Fiscal Year Planned Appropriations					2009-2013	
			2009	2010	2011	2012	2013		
Project Total:		590	6,452						6,452
Moody Neighborhood Library - Replacement									
E-000098	Future Bond Election					678	4,598	5,276	
Project Total:						678	4,598	5,276	
E-000111	HPL Express Southwest - New								
	Pub. Library Cons. Const. Fund	375							
	Project Total:	375							
E-000114	Bracewell Neighborhood Library - Replacement								
	Pub. Library Cons. Const. Fund	85	5,075					5,075	
	Project Total:	85	5,075					5,075	
E-000119	HPL Express - Discovery Green								
	Pub. Library Cons. Const. Fund	155							
	Project Total:	155							
E-000138	Vinson Neighborhood Library - Replacement								
	Pub. Library Cons. Const. Fund		1,000					1,000	
	Project Total:		1,000					1,000	
E-000144	The Gregory School								
	Community Development Blk Gr	2,400							
	General Imp. Cons. Const. Fund	3,000	1,300					1,300	
	HUD Grant	62							
	Pub. Library Cons. Const. Fund	1,350							
	Tax Increment Reinvestment Zon	2,500							

Library - Summary of Funds

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2008	Fiscal Year Planned Appropriations					2009-2013	
			2009	2010	2011	2012	2013		
Project Total:		9,312	1,300						1,300
E-000155	Julia Ideson Building - Restoration and Addition								
	Library Capital Project Fund	315							
	Tax Increment Reinvestment Zon		4,000	6,000				10,000	
	Project Total:	315	4,000	6,000	10,000				
E-000156	Clayton Library - Old Clayton Renovation								
	Private Funds	703							
	Pub. Library Cons. Const. Fund	863							
	Project Total:	1,566							
E-000181	Jones Exterior Repair								
	Pub. Library Cons. Const. Fund		250	1,500				1,750	
	Project Total:		250	1,500	1,750				
E-JOC	Job Order Contract								
	Future Bond Election					800	800	1,600	
	Pub. Library Cons. Const. Fund	2,155	400	400	400			1,200	
	Project Total:	2,155	400	400	400	800	800	2,800	
	E-NA	Contingencies for Library Program							
Future Bond Election						272	177	449	
Pub. Library Cons. Const. Fund			37	25	69			131	
Project Total:			37	25	69	272	177	580	
E-SAL	Salary Recovery								
	Future Bond Election					425	425	850	
	Pub. Library Cons. Const. Fund	421	425	425	425			1,275	
	Project Total:	421	425	425	425	425	425	2,125	
E-SEC	Security Improvements at Library Facilities								
	Future Bond Election					250	250	500	

Library - Summary of Funds

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2008	Fiscal Year Planned Appropriations					2009-2013
			2009	2010	2011	2012	2013	
	Pub. Library Cons. Const. Fund		200	200	200			600
	Project Total:		200	200	200	250	250	1,100
	Total Appropriations:	20,213	27,669	17,500	6,400	2,500	6,500	60,569