

Library

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
E-000017	Stanaker Neighborhood Library - Renovation	338	2,262	500	500	500		3,762
E-000038	Roof Reconstruction/Replacement		250	250	250	250	250	1,250
E-000047	Jungman Neighborhood Library - Renovation						890	890
E-000062	Ring Neighborhood Library - Renovation	877						
E-000073	Oak Forest Neighborhood Library - Expansion	3,588	500					500
E-000089	Dixon Neighborhood Library - Replacement				691	6,095		6,786
E-000094	Kendall Neighborhood Library - Replacement	1,100						
E-000098	Moody Neighborhood Library - Replacement				691	6,095		6,786
E-000114	Bracewell Neighborhood Library - Replacement	750						
E-000144	The Gregory School - New	854						
E-000145	Melcher Neighborhood Library - Replacement			350		732	6,323	7,405
E-000155	Julia Ideson Building - Restoration and Addition	12,675	200					200
E-000178	Fifth Ward Deluxe Theater - New	1,251			5,549			5,549
E-000179	Palm Center/Young Library Neighborhood Library - Replacement		7,233					7,233
E-000183	Stella Link Neighborhood Library - Additional Parking	325						
E-000189	Facilities Master Plan			350				350
E-EQ	HVAC Equipment Replacement				50	50	50	150

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E-JOC	Job Order Contract	850	220	103	350	275	200	1,148
E-SAL	Salary Recovery	400	550	100	100	540	320	1,610
E-TOC	Architectural Task Order Contract	75	50	50	50	50	50	250
Total:		23,083	11,265	1,703	8,231	14,587	8,083	43,869