Library - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
E-000017	Stanaker Neighborhood Library - Renovation							
	Community Development Blk Gr		350	2,150				2,500
	Pub. Library Cons. Const. Fund			1,303				1,303
	Project Total:		**350**	**3,453**				**3,803**
E-000033	HPL Express Frank - New							
	Pub. Library Cons. Const. Fund	400						
	Project Total:	**400**						
E-000038	Roof Reconstruction/Replacement							
	Future Bond Election					275	275	550
	Pub. Library Cons. Const. Fund	500	275	275	200			750
	Project Total:	**500**	**275**	**275**	**200**	**275**	**275**	**1,300**
E-000047	Jungman Neighborhood Library - Renovation							
	Future Bond Election					893	7,770	8,663
	Project Total:					**893**	**7,770**	**8,663**
E-000062	Ring Neighborhood Library - Renovation							
	Private Funds		350					350
	Pub. Library Cons. Const. Fund		350					350
	Project Total:		**700**					**700**
E-000073	Oak Forest Neighborhood Library - Expansion							
	Pub. Library Cons. Const. Fund		4,570					4,570
	Project Total:		**4,570**					**4,570**
E-000089	Dixon Neighborhood Library - Replacement							
	Pub. Library Cons. Const. Fund			714	6,081			6,795
	Project Total:			**714**	**6,081**			**6,795**
E-000094	Kendall Neighborhood Library - Replacement							
	Pub. Library Cons. Const. Fund	7,399	1,100					1,100
	Project Total:	**7,399**	**1,100**					**1,100**

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CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
	Kingwood Neighborhood Library - New							
E-000097								
	Tax Increment Reinvestment Zo	6,452						
	Project Total:	**6,452**						
E-000098	Moody Neighborhood Library - Replacement							
	Future Bond Election					6,245		6,245
	Pub. Library Cons. Const. Fund				735			735
	Project Total:				**735**	**6,245**		**6,980**
	Bracewell Neighborhood Library - Replacement							
E-000114								
	Pub. Library Cons. Const. Fund	5,024	750					750
	Project Total:	**5,024**	**750**					**750**
	HPL Express Discovery Green - New							
E-000119								
	Pub. Library Cons. Const. Fund	50						
	Project Total:	**50**						
E-000125	Melcher Neighborhood Library - Replacement							
	Future Bond Election					350	755	1,105
	Project Total:					**350**	**755**	**1,105**
	Vinson Neighborhood Library - Replacement							
E-000138								
	Pub. Library Cons. Const. Fund	1,000						
	Project Total:	**1,000**						
	The Gregory School - New							
E-000144								
	General Imp. Cons. Const. Fund	1,300						
	Pub. Library Cons. Const. Fund	638						
	Project Total:	**1,938**						
E-000155	Julia Ideson Building - Restoration and Addition							

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CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
	General Imp. Cons. Const. Fund			5,000				5,000
	Julia Ideson Library Contribution		11,598					11,598
	Pub. Library Cons. Const. Fund		500					500
	Tax Increment Reinvestment Zo	4,000	6,000					6,000
	Project Total:	**4,000**	**18,098**	**5,000**				**23,098**
	Clayton Library - Old Clayton Renovation							
E-000156								
	Pub. Library Cons. Const. Fund	127						
	Project Total:	**127**						
E-000178	Fifth Ward Deluxe Theater - New							
	Community Development Blk Gr	800	1,500					1,500
	Pub. Library Cons. Const. Fund		1,500					1,500
	Tax Increment Reinvestment Zo		1,500					1,500
	Undetermined Funding		1,500					1,500
	Project Total:	**800**	**6,000**					**6,000**
E-000179	Palm Center/Young Library Neighborhood Library - Replacement							
	Tax Increment Reinvestment Zo	1,000	7,200					7,200
	Project Total:	**1,000**	**7,200**					**7,200**
E-000181	Jones Central Library - Exterior Repair							
	Pub. Library Cons. Const. Fund	225	250					250
	Project Total:	**225**	**250**					**250**
E-000183	Stella Link Neighborhood Library - Repair and Renovation							
	Pub. Library Cons. Const. Fund	30						
	Project Total:	**30**						
E-000185	Jones Central Library - Art Canopies							
	Pub. Library Cons. Const. Fund	85						
	Project Total:	**85**						
E-JOC	Job Order Contract							
	Future Bond Election					675	675	1,350

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CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
	Pub. Library Cons. Const. Fund	1,000	750	750	675			2,175
	Project Total:	**1,000**	**750**	**750**	**675**	**675**	**675**	**3,525**
E-SAL	Salary Recovery							
	Future Bond Election					350	350	700
	Pub. Library Cons. Const. Fund	425	400	375	350			1,125
	Project Total:	**425**	**400**	**375**	**350**	**350**	**350**	**1,825**
E-SEC	Security Improvements at Library Facilities							
	Future Bond Election					100	100	200
	Pub. Library Cons. Const. Fund	200	200	200	100			500
	Project Total:	**200**	**200**	**200**	**100**	**100**	**100**	**700**
E-TOC	Architectural Task Order Contract							
	Future Bond Election				8	70	70	148
	Pub. Library Cons. Const. Fund		75	75	62			212
	Project Total:		**75**	**75**	**70**	**70**	**70**	**360**
	Total Appropriations:	**30,655**	**40,718**	**10,842**	**8,211**	**8,958**	**9,995**	**78,724**