Library - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
E-000017	Stanaker Neighborhood Library - Renovation							
	Fund 4507 - Pub. Library Cons.		1,594					1,594
	Fund 5000 - Community Develop	338	668	500	500	500		2,168
	Project Total:	**338**	**2,262**	**500**	**500**	**500**		**3,762**
E-000038	Roof Reconstruction/Replacement							
	Fund 4507 - Pub. Library Cons.		250	250	250			750
	Future Bond Election					250	250	500
	Project Total:		**250**	**250**	**250**	**250**	**250**	**1,250**
E-000047	Jungman Neighborhood Library - Renovation							
	Future Bond Election						890	890
	Project Total:						**890**	**890**
E-000062	Ring Neighborhood Library - Renovation							
	Fund 4507 - Pub. Library Cons.	539						
	Private Funds	338						
	Project Total:	**877**						
E-000073	Oak Forest Neighborhood Library - Expansion							
	Fund 4507 - Pub. Library Cons.	3,588	500					500
	Project Total:	**3,588**	**500**					**500**
E-000089	Dixon Neighborhood Library - Replacement							
	Fund 4507 - Pub. Library Cons.				691	4,470		5,161
	Future Bond Election					1,625		1,625
	Project Total:				**691**	**6,095**		**6,786**
E-000094	Kendall Neighborhood Library - Replacement							
	Fund 4507 - Pub. Library Cons.	1,100						
	Project Total:	**1,100**						
E-000098	Moody Neighborhood Library - Replacement							
	Fund 4507 - Pub. Library Cons.				691			691
	Future Bond Election					6,095		6,095
	Project Total:				**691**	**6,095**		**6,786**

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CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
	Bracewell Neighborhood Library - Replacement							
E-000114								
	Fund 4507 - Pub. Library Cons.	750						
	Project Total:	**750**						
	The Gregory School - New							
E-000144								
	Fund 4507 - Pub. Library Cons.	285						
	Fund 4509 - General Imp. Cons.	569						
	Project Total:	**854**						
E-000145	Melcher Neighborhood Library - Replacement							
	Fund 4507 - Pub. Library Cons.			350				350
	Future Bond Election					732	6,323	7,055
	Project Total:			**350**		**732**	**6,323**	**7,405**
E-000155	Julia Ideson Building - Restoration and Addition							
	Fund 4036 - Julia Ideson Library	1,375						
	Fund 4507 - Pub. Library Cons.	300	200					200
	Fund 4509 - General Imp. Cons.	5,000						
	Tax Increment Reinvestment Zo	6,000						
	Project Total:	**12,675**	**200**					**200**
E-000178	Fifth Ward Deluxe Theater - New							
	Fund 4507 - Pub. Library Cons.				970			970
	Fund 5000 - Community Develop	1,251						
	Proposed CDBG				2,300			2,300
	Undetermined Funding				2,279			2,279
	Project Total:	**1,251**			**5,549**			**5,549**
E-000179	Palm Center/Young Library Neighborhood Library - Replacement							
	Tax Increment Reinvestment Zo		7,233					7,233
	Project Total:		**7,233**					**7,233**
E-000183	Stella Link Neighborhood Library - Additional Parking							
	Fund 4507 - Pub. Library Cons.	325						

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CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
	Project Total:	**325**						
	Facilities Master Plan							
E-000189								
	Fund 4507 - Pub. Library Cons.			350				350
	Project Total:			**350**				**350**
E-EQ	HVAC Equipment Replacement							
	Fund 4507 - Pub. Library Cons.				50			50
	Future Bond Election					50	50	100
	Project Total:				**50**	**50**	**50**	**150**
E-JOC	Job Order Contract							
	Fund 4507 - Pub. Library Cons.	850	220	103	350			673
	Future Bond Election					275	200	475
	Project Total:	**850**	**220**	**103**	**350**	**275**	**200**	**1,148**
E-SAL	Salary Recovery							
	Fund 4507 - Pub. Library Cons.	400	550	100	100			750
	Future Bond Election					540	320	860
	Project Total:	**400**	**550**	**100**	**100**	**540**	**320**	**1,610**
E-TOC	Architectural Task Order Contract							
	Fund 4507 - Pub. Library Cons.	75	50	50	50			150
	Future Bond Election					50	50	100
	Project Total:	**75**	**50**	**50**	**50**	**50**	**50**	**250**
	Total Appropriations:	**23,083**	**11,265**	**1,703**	**8,231**	**14,587**	**8,083**	**43,869**