## CENTRAL LIBRARY CAPITAL PROGRAM SUMMARY

<table>
<thead>
<tr>
<th>2016-17 Central Capital Program</th>
<th>Budget</th>
<th>YTD as of 6/12/2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase 4 Design and Construction Administration</td>
<td>$40,000</td>
<td>-</td>
</tr>
<tr>
<td>Rundel Shipping lift &amp; electrical - remaining design services</td>
<td>$22,000</td>
<td>$11,870</td>
</tr>
<tr>
<td>Asbestos testing and abatement (Rundel)</td>
<td>$20,000</td>
<td></td>
</tr>
<tr>
<td>Carpentry/Flooring Allocation</td>
<td>$9,000</td>
<td>$8,361</td>
</tr>
<tr>
<td>Patch and Paint Allocation</td>
<td>$4,000</td>
<td></td>
</tr>
<tr>
<td>Roof Repair Allocation</td>
<td>$8,000</td>
<td></td>
</tr>
<tr>
<td>Plumbing Repair Allocation</td>
<td>$6,000</td>
<td>$3,813</td>
</tr>
<tr>
<td>Energy Efficiency (lighting) upgrades</td>
<td>$8,000</td>
<td>$8,228</td>
</tr>
<tr>
<td>Contingency/Miscellaneous</td>
<td>$3,900</td>
<td>$15,048</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$120,900</strong></td>
<td><strong>$47,319</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2018-19 Central Capital Program</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase 4 Construction Allocation/Contingency</td>
<td>$70,000</td>
</tr>
<tr>
<td>Security System Upgrades</td>
<td>$25,000</td>
</tr>
<tr>
<td>Exterior Door Replacements - Rundel, BLB</td>
<td>$20,000</td>
</tr>
<tr>
<td>Carpentry/Flooring Allocation</td>
<td>$9,000</td>
</tr>
<tr>
<td>Energy Efficiency (lighting) upgrades</td>
<td>$8,000</td>
</tr>
<tr>
<td>Roof Repair Allocation</td>
<td>$8,000</td>
</tr>
<tr>
<td>Exit Lighting Replacements</td>
<td>$6,000</td>
</tr>
<tr>
<td>Plumbing Repair Allocation</td>
<td>$6,000</td>
</tr>
<tr>
<td>Patch and Paint Allocation</td>
<td>$4,000</td>
</tr>
<tr>
<td>Contingency/Miscellaneous</td>
<td>$3,581</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$159,581</strong></td>
</tr>
</tbody>
</table>

| Funds remaining from FY18 City Allocation            | $73,581      |
| City Appropriation for FY19                         | $86,000      |
| **Total:**                                           | **$159,581** |

| Fenyvessy FY19 Central Allocation*                   | $23,741      |

*For Master Space Plan Phase 4 construction, equipment*