

LIBRARY CAPITAL IMPROVEMENTS PROGRAM

updated July 31,2025

		8.3 mills			8.14 mills			7.98 mills							Proj-Life	Life-to-Date	
		2023 & Prior Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	2035 Budget	Budget	Expend/Enc.	Balance
SOUTH BATON ROUGE BRANCH																	
9101200003	Other Miscellaneous Costs	0	10,000	500											10,500	10,500	0
9101200003	Land	1,981,650	(207,850)	433,500											2,207,300	1,773,800	433,500
9101200003	Land Improvements (Landscape)	175,000	(175,000)	0											0	0	0
9101200003	Buildings-Engineering	595,760	0	(33,830)											561,930	561,930	0
9101200003	Buildings	8,097,920	0	844,530											8,942,450	8,942,450	0
9101200003	Furniture, Fixtures, Office Equipment	651,710	586,340	(867,790)											370,260	370,260	0
TOTAL SOUTH BATON ROUGE BRANCH		11,502,040	213,490	376,910	0	0	0	0	0	0	0	0	0	0	12,092,440	11,658,940	433,500
NEW RIVER CENTER BRANCH																	
9101200000	Trackable Supplies	291,390	18,820	0											310,210	310,210	0
9101200000	Trackable Supplies-Furniture	240,620	3,450	0											244,070	244,070	0
9101200000	Legal Fees	745,000	(89,540)	0											655,460	655,460	0
9101200000	Buildings-Engineering	1,579,280	(67,640)	0											1,511,640	1,511,640	0
9101200000	Buildings	18,642,640	0	0											18,642,640	18,554,900	87,740
9101200000	Furniture, Fixtures, Office Equipment	1,133,220	(29,460)	0											1,103,760	1,080,330	23,430
TOTAL RIVER CENTER BRANCH		22,632,150	(164,370)	0	0	0	0	0	0	0	0	0	0	0	22,467,780	22,356,610	111,170
CONSOLIDATED NON-PUBLIC SERVICE FUNCTIONS BUILDING																	
9101200001	Buildings-Engineering	84,000	0	0											84,000	84,000	0
9101200001	Buildings	4,229,260	60,590	80,000											4,369,850	4,289,850	80,000
9101200001	Computer Hardware	621,790	(60,590)	0											561,200	25,740	535,460
TOTAL NON-PUBLIC SERVICE BUILDING		4,935,050	0	80,000	0	0	0	0	0	0	0	0	0	0	5,015,050	4,399,590	615,460
BLUEBONNET REGIONAL REMODEL																	
9101200002	Buildings	1,713,130	1,075,000	172,710											2,960,840	1,082,930	1,877,910
9101200002	Buildings - Improvements	57,170	0	0											57,170	57,170	0
9101200002	Furniture, Fixtures, Office Equipment	342,700	0	0											342,700	98,320	244,380
TOTAL BLUEBONNET REGIONAL REMODEL		2,113,000	1,075,000	172,710	0	0	0	0	0	0	0	0			3,360,710	1,238,420	2,122,290
JONES CREEK REGIONAL REMODEL																	
9101200005	Trackable Supplies	423,910	5,380	0											429,290	429,290	0
9101200005	Trackable Supplies-Furniture	140,740	(10,000)	0											130,740	130,740	0
9101200005	Other Contractual Services	46,330	2,620	0											48,950	48,950	0
9101200005	Land Improvements (Landscape)	22,640	0	0											22,640	22,640	0
9101200005	Buildings-Engineering	499,000	(65,280)	0											433,720	433,720	0
9101200005	Buildings	4,303,710	0	(115,340)											4,188,370	4,188,370	0
9101200005	Furniture, Fixtures, Office Equipment	157,450	(48,750)	0											108,700	108,700	0
TOTAL JONES CREEK REGIONAL REMODEL		5,593,780	(116,030)	(115,340)	0	0	0	0	0	0	0	0	0	0	5,362,410	5,362,410	0
GREENWELL SPRINGS REGIONAL REMODEL																	
9101200006	Trackable Supplies	85,260	3,370	0											88,630	88,630	0
9101200006	Trackable Supplies-Furniture	91,930	(50,000)	0											41,930	41,930	0
9101200006	Other Contractual Services	1,390	0	0											1,390	1,390	0
9101200006	Buildings-Engineering	471,510	180	0											471,690	471,690	0
9101200006	Buildings	4,034,240	1,160	(1,160)											4,034,240	4,034,240	0
9101200006	Furniture, Fixtures, Office Equipment	140	(140)	0											0		0
TOTAL GREENWELL SPRINGS REGIONAL REMODEL		4,684,470	(45,430)	(1,160)	0	0	0	0	0	0	0	0	0	0	4,637,880	4,637,880	0

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BAKER BRANCH LIBRARY																		
9101200008	Other Contractual Services	15,630	0	0											15,630	0	15,630	
9101200008	Buildings-Engineering	385,000	0	0											385,000	26,810	358,190	
9101200008	Buildings	3,795,960	2,352,440	190,570											6,338,970	0	6,338,970	
9101200008	Furniture, Fixtures, Office Equipment	460,000	155,250	0											615,250	0	615,250	
TOTAL BAKER BRANCH LIBRARY		4,656,590	2,507,690	190,570	0	0	0	0	0	0	0	0	0	0	7,354,850	26,810	7,328,040	
SCOTLANDVILLE BRANCH LIBRARY																		
9101200009	Other Contractual Services	23,830	0	0											23,830	13,990	9,840	
9101200009	Buildings-Engineering	705,000	0	9,150											714,150	714,150	0	
9101200009	Buildings	9,287,310	0	8,270,110											17,557,420	10,810,650	6,746,770	
9101200009	Furniture, Fixtures, Office Equipment	825,550	0	0											825,550	0	825,550	
TOTAL SCOTLANDVILLE BRANCH LIBRARY		10,841,690	0	8,279,260	0	0	0	0	0	0	0	0	0	0	19,120,950	11,538,790	7,582,160	
CENTRAL BRANCH LIBRARY																		
9101200011	Other Contractual Services	27,500	0	0											27,500	0	27,500	
9101200011	Buildings-Engineering	448,000	0	0											448,000	0	448,000	
9101200011	Buildings	4,000,680	800,140	165,520		4,687,180									9,653,520	0	9,653,520	
9101200011	Furniture, Fixtures, Office Equipment	756,860	189,220	0											946,080	0	946,080	
TOTAL CENTRAL BRANCH LIBRARY		5,233,040	989,360	165,520	0	4,687,180	0	0	0	0	0	0	0	0	11,075,100	0	11,075,100	
DELMONT GARDENS BRANCH LIBRARY																		
9101200012	Buildings include new construction and re-purposing existing facility	0	9,794,000	260,520				16,050,370							26,104,890	0	26,104,890	
ZACHARY BRANCH LIBRARY																		
9101200013	Buildings	0	5,664,000	150,660			6,743,880								12,558,540	0	12,558,540	
NORTH AND SOUTH START BRANCHES																		
9101200007	Buildings-Engineering	640,000													640,000	0	640,000	
9101200004	MAIN LIBRARY RENOVATIONS*														0	0	0	
	CARVER BRANCH RENOVATIONS*														0	0	0	
	EDEN PARK BRANCH RENOVATIONS*														0	0	0	
	PRIDE-CHANEYVILLE BRANCH RENOVATIONS*														0	0	0	
	FAIRWOOD BRANCH RENOVATIONS*														0	0	0	
*The Capital Improvements Plan will slow down a bit, but it will remain intact. Future or additional projects will be appropriated as savings are accrued over the 10-year period of the millage																		
TOTAL LIBRARY CAPITAL IMPROVEMENTS		72,831,810	19,917,710	9,559,650	0	4,687,180	6,743,880	16,050,370	0	0	0	0	0	0	129,790,600	61,219,450	68,571,150	