

Buena Park Library District
FY 2025-2031 Adopted Five-Year Capital Improvement Plan (CIP)

DESCRIPTION	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 CY Projection To 6/30/25	2025-2026 Adopted Budget	2026-2027 Out Year 1	2027-2028 Out Year 2	2028-2029 Out Year 3	2029-2030 Out Year 4	2030-2031 Out Year 5	2025-2031 Total
Capital Improvement Plan											
Annual Facility Repairs (FKA Structures / Improvements)	1,030,700	691,003	0	0	0	0	0	0	0	0	0
Annual Facility Improvement Projects (FKA Special Building)	9,540	0	40,000	0	0	0	0	0	0	0	0
Building Improvement Project (BIP) (2024) - Design											
* Architectural Consultant	0	0	1,121,000	474,660	432,980	213,370	0	0	0	0	646,350
* Project Management (Pre-construction and Construction)	0	95,127	703,873	200,790	301,850	201,230	0	0	0	0	503,080
Building Improvement Project (BIP) (2024) - Construction	0	0	0	0	3,771,340	8,799,800	0	0	0	0	12,571,140
Furniture, Fixtures, and Equipment (FF&E) (SPECIAL ONE TIME)	0	0	0	0	0	20,000	0	0	0	0	20,000
Vehicle Replacement	0	0	0	0	0	0	0	25,000	0	0	25,000
IT Equipment Replacement & Upgrade	0	0	0	0	0	0	20,000	20,000	20,000	20,000	80,000
Capital Improvement Plan Total	1,040,240	786,130	1,864,873	675,450	4,506,170	9,234,400	20,000	45,000	20,000	20,000	13,845,570