

PUBLIC LIBRARY FACILITIES IMPROVEMENTS

The Library uses several types of funds to renovate, rehabilitate and construct library facilities. The Adopted CIP includes \$54.8 million in property tax-supported bond funds. In addition, the CIP includes \$10.9 million in federal funds (\$9.5 million CDBG, \$1.0 million HUD, and \$450,000 other federal grants), \$600,000 in private funds, and \$300,000 from Harris County.

During 2001, the Library commissioned and completed the development of a Strategic Master Plan that resulted in the adoption of the facility recommendations outlined in the Standards of Excellence. The recommendations are based on a long-range facility improvement strategy that calls for substantial growth and improvement in library facilities to meet the needs of a growing and changing Houston.

The FY2003-2007 CIP proposes to use existing bond, grant, private and County funds to:

- Renovate and improve the Central Library
- Rehabilitate and renovate various branch libraries
- Replace Bracewell, Kendall, Melcher and Vinson Branch Library
- Construct a new Stella Link Library
- Construct a new Clear Lake Branch Library

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2000	Estimated Appropriations Jan. 1 - June 30 2002	Fiscal Year Planned Appropriations					Total	Total
			2003	2004	2005	2006	2007	2003 - 2007	
Pub. Library Cons. Const. Fund	4,718	7,900	13,338	11,264	11,583	6,297	12,201	54,683	67,301
Harris County Participation	2,000		300					300	2,300
General Imp. Cons. Const. Fund	50		200					200	250
Accumulated Unexpended Funds	5,900							0	5,900
Private Funds			600					600	600
Federal Grants			450					450	450
Community Development Blk Grant	2,802	150	1,812					1,812	4,764
Proposed CDBG				2,500	500	3,502	1,200	7,702	7,702
HUD Grant			700	298				998	998
Total	15,470	8,050	17,400	14,062	12,083	9,799	13,401	66,745	90,265

Library Department Facilities
 FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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Library Department Facilities

E-0010	H	FLORES BRANCH LIBRARY - REHABILITATION 110 NORTH MILBY	1,190 C					1,190C
E-0011	I	JESSE JONES CENTRAL LIBRARY BUILDING - RENOVATION 500 MCKINNEY AVE.	4,250 CE	7,750 CE				12,000CE
E-0013	B	SCENIC WOODS BRANCH LIBRARY - RENOVATION 10677 HOMESTEAD	532 CE					532CE
E-0015	D	MONTROSE - ADA RENOVATION 4100 MONTROSE BLVD.		50 D		250 C		300DC
E-0017	I	STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR.				170 D	1,400 CE	1,570DCE
E-0018	G	ROBINSON - ADA RENOVATION 3223 WILCREST			65 D	250 C		315DC
E-0022	C	STELLA LINK LIBRARY - NEW	3,050 CE					3,050CE
E-0031	A	OAK FOREST BRANCH - REHABILITATION 1349 WEST 43RD STREET		120 DR	1,295 CER			1,415DCER
E-0033	C	FRANK - ADA RENOVATION 6440 WEST BELLFORT			100 D	385 C		485DC
E-0038	ALL	ROOF RECONSTRUCTION/REPLACEMENT	200 DC	200 DC	200 DC	200 DC	200 DC	1,000DC
E-0047	G	JUNGMAN BRANCH - REHABILITATION 5830 WESTHEIMER			155 D	2,000 CE		2,155DCE

LEGEND:	A = ACQUISITION	D = DESIGN	C = CONSTRUCTION	E = EQUIPMENT	O = OTHER	R = ART
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 (\$THOUSANDS)

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Library Department Facilities

E-0053	B	DIXON BRANCH - REHABILITATION 8002 HIRSCH ROAD			50 D	200 C		250DC
E-0057	B	LAKWOOD BRANCH - REHABILITATION 8815 FELAND	410 C					410C
E-0058	G	LOOSCAN BRANCH - REHABILITATION 2510 WILLOWICK	420 C					420C
E-0059	I	MANCUSO BRANCH LIBRARY - REHABILITATION 6767 BELLFORT	843 CE					843CE
E-0060	I	MELCHER BRANCH LIBRARY-REHABILITATION 7200 KELLER	150 C					150C
E-0061	B	PLEASANTVILLE BRANCH LIBRARY - REHABILITATION 1520 GELLHORN	560 CE					560CE
E-0062	A	RING BRANCH - REHABILITATION 8835 LONG POINT			120 D	385 C		505DC
E-0076	VAR	LIBRARY TECHNICAL SERVICES - RENOVATION	622 CE					622CE
E-0078	D	SMITH BRANCH LIBRARY - ADDITIONAL PARKING 3624 SCOTT	150 C					150C
E-0094	G	KENDALL BRANCH LIBRARY - REPLACEMENT	1,584 A	400 D	4,416 CE			6,400ADCE
E-0106	ALL	PROJECT MANAGEMENT SERVICES	150 O	150 O	150 O	150 O	150 O	750O
E-0113	D	JOHNSON BRANCH - STRUCTURAL AND MECHANICAL REHABILITATION	1,104 CE					1,104CE

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Library Department Facilities

E-0114	E	BRACEWELL BRANCH LIBRARY - REPLACEMENT			2,400 A	400 D	5,809 CE	8,609ADCE
E-0127	I	PARK PLACE REGIONAL BRANCH LIBRARY - REHABILITATION 8145 PARK PLAGE	435 C					435C
E-0138	D	VINSON BRANCH LIBRARY - REPLACEMENT			1,800 A	400 D	4,416 CE	6,616ADCE
E-0141	D	OLD YOUNG BRANCH LIBRARY - ABATEMENT AND DEMOLITION 6003 BEEKMAN	50 C					50C
E-0142	H	CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN	250 C					250C
E-0143	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	0	648 O	282 O	497 O	604 O	2,031O
E-0144	I	THE GREGORY SCHOOL	700 D	2,798 C				3,498DC
E-0145	I	MELCHER BRANCH LIBRARY - REPLACEMENT		1,200 A	400 DR	3,810 CER		5,410ADCE R
E-ART	ALL	UNDETERMINED CIVIC ART PROJECTS	175 O	171 O	36 O	88 O	208 O	678O
E-NA	ALL	CONTINGENCIES FOR LIBRARY PROGRAM	575 O	575 O	614 O	614 O	614 O	2,992O

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Library Department Facilities

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