

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FLORES BRANCH LIBRARY - REHABILITATION 110 NORTH MILBY		<b>Council District</b>			<b>C.I.P. Number:</b> E-0010								
		<b>Location:</b> H		<b>Served:</b> HBI		<b>Key Map:</b> 494N		<b>Neighborhood:</b> 63					
		<b>Geographic Reference:</b> 5457-1404											
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving, and HVAC upgrade.  <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.				<b>Operating and Maintenance Costs:(Thousands)</b>									
									<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
				Personnel									
				Supplies									
				Svcs. and Chgs									
				Capital Outlay									
				Total									
				<b>FTEs</b>									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2004	2005	2006	2007	2008						
Acquisition													
Design	149							149					
Construction			1,190					1,190					
Equipment													
Civic Art			21					21					
								0					
<b>Total Allocations</b>	149		1,211					1,360					
<b>Source of Funds</b>													
Pub. Library Cons. Const. Fund	149		346					495					
Community Development Blk Grant			865					865					
<b>Total Funds</b>	149		1,211					1,360					

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> JESSE JONES CENTRAL LIBRARY BUILDING - RENOVATION 500 MCKINNEY AVE.	<b>Council District</b>		<b>C.I.P. Number:</b> E-0011					
	<b>Location:</b>	<b>Served: ALL</b>	<b>Key Map:</b> 493L			<b>Neighborhood:</b> 61		
	<b>Geographic Reference:</b> 5357-1609							
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving, HVAC upgrade, elevator upgrade and reorganization of services. <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		<b>Operating and Maintenance Costs:(Thousands)</b>						
			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>FTEs</b>						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,668						1,668	
Construction			6,847	4,000			10,847	
Equipment								
Civic Art			128	71			199	
							0	
<b>Total Allocations</b>	1,668		6,975	4,071			12,714	
Source of Funds								
Pub. Library Cons. Const. Fund	1,668		6,975	4,071			12,714	
<b>Total Funds</b>	1,668		6,975	4,071			12,714	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SCENIC WOODS BRANCH LIBRARY - RENOVATION 10677 HOMESTEAD	<b>Council District</b>		<b>C.I.P. Number:</b> E-0013																																								
	<b>Location:</b> B	<b>Served:</b> BH	<b>Key Map:</b> 414Z			<b>Neighborhood:</b> 47																																					
	<b>Geographic Reference:</b> 5562-0906																																										
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks upgrade of restrooms, and relocation of shelving.		<b>Operating and Maintenance Costs:(Thousands)</b>																																									
<b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		<table border="0"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total</td> <td></td><td></td><td></td><td></td><td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		<b>FTEs</b>																																									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2004	2005	2006	2007	2008																																				
Acquisition																																											
Design	53	90						143																																			
Construction			931					931																																			
Equipment																																											
Civic Art			16					16																																			
								0																																			
<b>Total Allocations</b>	53	90	947					1,090																																			
Source of Funds																																											
Pub. Library Cons. Const. Fund		90	613					703																																			
Community Development Blk Grant	53		334					387																																			
<b>Total Funds</b>	53	90	947					1,090																																			

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MONTROSE - RENOVATION 4100 MONTROSE BLVD.		<b>Council District</b>		<b>C.I.P. Number:</b> E-0015				
		<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 493S		<b>Neighborhood:</b>		
		<b>Geographic Reference:</b>						
<b>Description:</b> Project provides for rehabilitation/renovation to bring the facility into compliance with ADA requirements and accommodate new technology.		<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>FTEs</b>						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design					175			175
Construction						1,178		1,178
Equipment								
Civic Art					3	22		25
								0
<b>Total Allocations</b>					178	1,200		1,378
Source of Funds								
Pub. Library Cons. Const. Fund					178	50		228
Proposed CDBG						1,150		1,150
<b>Total Funds</b>					178	1,200		1,378

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR.	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0017</b>	
	<b>Location:</b>	<b>Served: I</b>	<b>Key Map: 494V</b>	<b>Neighborhood: 82</b>
	<b>Geographic Reference: 5556</b>			

<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, and relocation of shelving.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), restore facility to acceptable standards, and provide for technology improvements.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design					135			135
Construction						1,080		1,080
Equipment								
Civic Art					2	20		22
								0
<b>Total Allocations</b>					137	1,100		1,237

Source of Funds								
Pub. Library Cons. Const. Fund					137	50		187
Proposed CDBG						1,050		1,050
<b>Total Funds</b>					137	1,100		1,237

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> STELLA LINK LIBRARY - NEW	<b>Council District</b>		<b>C.I.P. Number:</b> E-0022					
	<b>Location:</b> C	<b>Served:</b> CDFG	<b>Key Map:</b> 532J			<b>Neighborhood:</b> 32		
	<b>Geographic Reference:</b> 5255-0601							
<b>Description:</b> Project provides for the acquisition, design construction and equipment for a new branch Library in the Stella Link Redevelopment area. Equipment includes purchase of furnishings and books.  <b>Justification:</b> The Stella Link area now warrants a branch to supplement the existing County branch. Funding has increased to provide additional square footage for a Distance Learning Center covered by Federal Grant.		<b>Operating and Maintenance Costs:(Thousands)</b>						
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
		Personnel	24	494				
		Supplies		11	15			
		Svcs. and Chgs		15	41			
		Capital Outlay		49	40			
		Total	24	569	96			
		<b>FTEs</b>	1	17				
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	800						800	
Construction		3,675					3,675	
Equipment			1,150				1,150	
Civic Art	14	64					78	
							0	
<b>Total Allocations</b>	814	3,739	1,150				5,703	
Source of Funds								
Pub. Library Cons. Const. Fund	804	2,199	1,150				4,153	
Harris County Participation		300					300	
Federal Grants	10	440					450	
General Imp. Cons. Const. Fund		200					200	
Private Funds		600					600	
<b>Total Funds</b>	814	3,739	1,150				5,703	

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FRANK - RENOVATION 6440 WEST BELLFORT	<b>Council District</b>		<b>C.I.P. Number:</b> E-0033																																							
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 570C			<b>Neighborhood:</b>																																				
	<b>Geographic Reference:</b>																																									
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, and relocating of shelving.		<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
<b>Total</b>																																										
<b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		<b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2004	2005	2006	2007	2008																																			
Acquisition																																										
Design				200				200																																		
Construction					1,154			1,154																																		
Equipment																																										
Civic Art				3	20			23																																		
								0																																		
<b>Total Allocations</b>				203	1,174			1,377																																		
Source of Funds																																										
Pub. Library Cons. Const. Fund				203	1,174			1,377																																		
<b>Total Funds</b>				203	1,174			1,377																																		

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ROOF RECONSTRUCTION/REPLACEMENT	<b>Council District</b>		<b>C.I.P. Number:</b> E-0038	
	<b>Location:</b> ALL	<b>Served:</b> ALL		
	<b>Geographic Reference:</b> VAR		<b>Key Map:</b> VAR	<b>Neighborhood:</b> NTS

<b>Description:</b> Project needed for roof rehabilitation projects and existing city wide roof rehabilitation contract. Roofs that are 8-15 years old will be surveyed and an appropriate restoration or replacement program implemented.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Roof reconstruction required to extend life of facilities.	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
<b>FTEs</b>						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		61	75	75	75	75		361
Construction	572	71	280	150	150	150		1,373
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	572	132	355	225	225	225		1,734

Source of Funds								
Pub. Library Cons. Const. Fund	522	132	355	225	225	225		1,684
General Imp. Cons. Const. Fund	50							50
<b>Total Funds</b>	572	132	355	225	225	225		1,734

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> JUNGMAN BRANCH - REHABILITATION 5830 WESTHEIMER	<b>Council District</b>		<b>C.I.P. Number:</b> E-0047																																																					
	<b>Location:</b> G	<b>Served:</b> GCFAD	<b>Key Map:</b> 491T		<b>Neighborhood:</b> 21																																																			
	<b>Geographic Reference:</b> 5156-0510																																																							
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocating of shelving, landscaping, and parking lot improvements.		<b>Operating and Maintenance Costs:(Thousands)</b>																																																						
<b>Justification:</b> Project fulfills requirements addressed in the approved HPL Master Plan. Project will provide for service enhancements, technology improvements, address all codes (ADA, TAS, etc.), and restore facility to acceptable standards.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> <td></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total							FTEs						
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																																			
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<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																																
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																																	
Acquisition																																																								
Design				196			196																																																	
Construction					1,653		1,653																																																	
Equipment																																																								
Civic Art				4	29		33																																																	
							0																																																	
<b>Total Allocations</b>				200	1,682		1,882																																																	
<b>Source of Funds</b>																																																								
Pub. Library Cons. Const. Fund				200	1,682		1,882																																																	
<b>Total Funds</b>				200	1,682		1,882																																																	

**2004 – 2008 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>Project :</b> JULIA IDESON BUILDING - RENOVATION 500 MCKINNEY	<b>Council District</b>		<b>C.I.P. Number:</b> E-0049	
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 493L	<b>Neighborhood:</b>
	<b>Geographic Reference:</b>			

<b>Description:</b> Project provides for the rehabilitation/renovation of the existing facility. This project will be accomplished in phases.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Project needed to meet ADA requirements and to restore facility to acceptable standards.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			433					433
Construction			697					697
Equipment								
Civic Art			20					20
								0
<b>Total Allocations</b>			1,150					1,150

Source of Funds								
General Imp. Cons. Const. Fund			1,000					1,000
Pub. Library Cons. Const. Fund			150					150
<b>Total Funds</b>			1,150					1,150

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LAKEWOOD BRANCH - REHABILITATION 8815 FELAND	<b>Council District</b>		<b>C.I.P. Number:</b> E-0057																																								
	<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 455G			<b>Neighborhood:</b> 49																																					
	<b>Geographic Reference:</b> 5661-0603																																										
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and parking lot rehabilitation.		<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
<b>Total</b>																																											
<b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.		<b>FTEs</b>																																									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2004	2005	2006	2007	2008																																				
Acquisition																																											
Design	39	40						79																																			
Construction			675					675																																			
Equipment																																											
Civic Art			12					12																																			
								0																																			
<b>Total Allocations</b>	39	40	687					766																																			
Source of Funds																																											
Community Development Blk Grant			110					110																																			
Pub. Library Cons. Const. Fund	39	40	577					656																																			
<b>Total Funds</b>	39	40	687					766																																			

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LOOSCAN BRANCH - REHABILITATION 2510 WILLOWICK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0058</b>	
	<b>Location:</b> G	<b>Served:</b> GC	<b>Key Map:</b> 492S	<b>Neighborhood:</b> 87
	<b>Geographic Reference:</b> 5256-0413			

<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, and relocating of shelving.  <b>Justification:</b> Project needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	<b>FTEs</b>				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	179		60					239
Construction				600				600
Equipment								
Civic Art			1	11				12
								0
<b>Total Allocations</b>	179		61	611				851

Source of Funds								
Pub. Library Cons. Const. Fund	179		61	611				851
<b>Total Funds</b>	179		61	611				851

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MANCUSO BRANCH LIBRARY - REHABILITATION 6767 BELLFORT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0059</b>	
	<b>Location:</b>	<b>Served:</b> IE	<b>Key Map:</b> 534Z	<b>Neighborhood:</b> 73
	<b>Geographic Reference:</b> 5553-0913			

<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and parking lot rehabilitation.	<b>Operating and Maintenance Costs:(Thousands)</b>				
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<b>Justification:</b> Project needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), restore facility to acceptable standards, and to provide for technology improvements.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	109							109
Construction			848					848
Equipment								
Civic Art			15					15
								0
<b>Total Allocations</b>	109		863					972

Source of Funds								
Pub. Library Cons. Const. Fund	109		770					879
Community Development Blk Grant			93					93
<b>Total Funds</b>	109		863					972

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PLEASANTVILLE BRANCH LIBRARY - REHABILITATION 1520 GELLHORN		<b>Council District</b>			<b>C.I.P. Number:</b> E-0061				
		<b>Location:</b> B		<b>Served:</b> B		<b>Key Map:</b> 495K		<b>Neighborhood:</b> 57	
		<b>Geographic Reference:</b> 5657-0615							
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and a parking lot replacement.				<b>Operating and Maintenance Costs:(Thousands)</b>					
				Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>					
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition									
Design		80	9						89
Construction				560					560
Equipment									
Civic Art				10					10
									0
<b>Total Allocations</b>		80	9	570					659
<b>Source of Funds</b>									
Community Development Blk Grant				260					260
Pub. Library Cons. Const. Fund		80	9	310					399
<b>Total Funds</b>		80	9	570					659

