

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LIBRARY TECHNICAL SERVICES - RENOVATION	Council District		C.I.P. Number: E-0076					
	Location: VAR	Served: ALL	Key Map: VAR			Neighborhood: NA		
	Geographic Reference: VAR							
Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocating of shelving, landscaping, and parking lot improvements.			Operating and Maintenance Costs:(Thousands)					
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	86							86
Construction			761					761
Equipment								
Civic Art			14					14
Total Allocations	86		775					861
Source of Funds								
Pub. Library Cons. Const. Fund	86		775					861
Total Funds	86		775					861

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SMITH BRANCH LIBRARY - ADDITIONAL PARKING 3624 SCOTT	Council District		C.I.P. Number: E-0078					
	Location: D	Served: DI	Key Map: 533D			Neighborhood: 67		
	Geographic Reference: 5456-0801							
Description: Project provides for the acquisition of adjacent property for the design and construction of additional parking.		Operating and Maintenance Costs:(Thousands) _____ 2005 _____ 2006 _____ 2007 _____ 2008 _____ 2009 Personnel Supplies Svcs. and Chgs Capital Outlay Total						
Justification: Project needed to provide adequate parking for library patrons.		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	133						133	
Design	73						73	
Construction	94		259				353	
Equipment								
Civic Art								
Total Allocations	300		259				559	
Source of Funds								
Community Development Blk Grant	300						300	
Pub. Library Cons. Const. Fund			259				259	
Total Funds	300		259				559	

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DIXON BRANCH LIBRARY - REPLACEMENT 8002 HIRSCH	Council District		C.I.P. Number: E-0089					
	Location: B	Served: B	Key Map: 454K			Neighborhood:		
	Geographic Reference:							
Description: Project provides for the design, demolition, and construction of a new 5,000 SF replacement library branch on existing property.		Operating and Maintenance Costs:(Thousands)						
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).		Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				123				123
Construction					1,331			1,331
Equipment					200			200
Civic Art				2	24			26
Total Allocations				125	1,555			1,680
Source of Funds								
Pub. Library Cons. Const. Fund				125	55			180
Proposed CDBG					1,500			1,500
Total Funds				125	1,555			1,680

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KENDALL BRANCH LIBRARY - REPLACEMENT	Council District		C.I.P. Number: E-0094					
	Location: G	Served: G	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Project provides for design, construction, and equipment for a 22,000 SF replacement library branch on existing property. Existing facility will be demolished as part of project. Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel				223			
	Supplies				4			
	Svcs. and Chgs				166			
	Capital Outlay				164			
	Total				557			
	FTEs				8			
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition			250					250
Design				344				344
Construction					3,980			3,980
Equipment					800			800
Civic Art				6	70			76
Total Allocations			250	350	4,850			5,450
Source of Funds								
Pub. Library Cons. Const. Fund			250	350	4,850			5,450
Total Funds			250	350	4,850			5,450

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LOOSCAN BRANCH LIBRARY - REPLACEMENT	Council District		C.I.P. Number: E-0095					
	Location:G	Served: G	Key Map: 492S			Neighborhood: 87		
	Geographic Reference:							
Description: Project provides for acquisition, design, construction, and equipment for a 22,000 square foot replacement library.		Operating and Maintenance Costs:(Thousands)						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel			223			
		Supplies			4			
		Svcs. and Chgs			166			
		Capital Outlay			164			
		Total			557			
Justification: The HPL Master Plan recommended this change to better serve the citizens of Houston. Existing facility is substandard and does not meet ADA/TAS requirements. The existing building will be demolished as part of this project.		FTEs	8					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition			1,000					1,000
Design			344					344
Construction				3,980				3,980
Equipment				800				800
Civic Art			6	70				76
Total Allocations			1,350	4,850				6,200
Source of Funds								
Private Funds			1,000					1,000
Proposed Private Funds				1,685				1,685
Pub. Library Cons. Const. Fund			350	3,165				3,515
Total Funds			1,350	4,850				6,200

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HPL FACILITIES MANAGEMENT DIVISION - PLANNING AND CONSTRUCTION - SALARY RECOVERY	Council District		C.I.P. Number: E-0106																																								
	Location: ALL	Served: ALL	Key Map: VAR			Neighborhood: VAR																																					
	Geographic Reference: VAR																																										
Description: Allows for salary recovery of individuals assigned as HPL Project Manager on CIP related projects.		Operating and Maintenance Costs:(Thousands)																																									
Justification: Necessary to ensure that design and construction projects are performed in a timely and cost effective manner.		<table border="1"> <tr> <td></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 style="text-align: center;"><u>2009</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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Civic Art																																											
Program Mgt. Svcs.			200	200				400																																			
Total Allocations			200	200				400																																			
Source of Funds																																											
Pub. Library Cons. Const. Fund			200	200				400																																			
Total Funds			200	200				400																																			

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRACEWELL BRANCH LIBRARY - REPLACEMENT	Council District		C.I.P. Number: E-0114				
	Location: E	Served: E, I	Key Map: 576P		Neighborhood: 80		
	Geographic Reference: 5751-0914						
Description: Project provides for the acquisition, design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.		Operating and Maintenance Costs:(Thousands)					
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		Total					
		FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition					1,000			1,000
Design					344			344
Construction						3,980		3,980
Equipment						800		800
Civic Art					6	70		76
Total Allocations					1,350	4,850		6,200
Source of Funds								
Pub. Library Cons. Const. Fund					1,350	4,850		6,200
Total Funds					1,350	4,850		6,200

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CITY OF HOUSTON

Project : VINSON BRANCH LIBRARY - REPLACEMENT	Council District		C.I.P. Number: E-0138					
	Location:D	Served: D	Key Map: 572T			Neighborhood: 40		
	Geographic Reference:							
Description: Project provides for acquisition, design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.			Operating and Maintenance Costs:(Thousands)					
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).			2005	2006	2007	2008	2009	
			Personnel			143		
			Supplies			4		
			Svcs. and Chgs			155	15	
			Capital Outlay			123		
			Total			425	15	
			FTEs			8		
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition			259					259
Design			411					411
Construction					3,684			3,684
Equipment					1,100			1,100
Civic Art			7		66			73
Total Allocations			677		4,850			5,527
Source of Funds								
Pub. Library Cons. Const. Fund			677		4,850			5,527
Total Funds			677		4,850			5,527

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ACRES HOMES BRANCH EXPANSION - 8501 WEST MONTGOMERY ROAD	Council District		C.I.P. Number: E-0140		
	Location: B	Served: B	Key Map: 412T		Neighborhood:
	Geographic Reference:				
Description: Project provides for acquisition of additional land, design, construction, and equipment for an expansion from 8700 Gross SF to 22,000 Gross SF.		Operating and Maintenance Costs:(Thousands)			
Justification: Project fulfills the requirements addressed in the approved HPL Master Plan.		Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs			

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition		18						18
Design								
Construction								
Equipment								
Civic Art								
Total Allocations		18						18

Source of Funds								
Pub. Library Cons. Const. Fund		18						18
Total Funds		18						18

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN	Council District		C.I.P. Number: E-0142																																						
	Location: H	Served: HB	Key Map: 493D		Neighborhood: 51																																				
	Geographic Reference: 5458-0409																																								
Description: Project provides for renovation/rehabilitation, including new interior finishes in the space previously used by Houston Community College.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2009</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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																				
Personnel																																									
Supplies																																									
Svcs. and Chgs																																									
Capital Outlay																																									
Total																																									
Justification: This space is needed to allow for new use of the building's space.		FTEs																																							

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	140							140
Construction			197					197
Equipment								
Civic Art			3					3
Total Allocations	140		200					340

Source of Funds								
Pub. Library Cons. Const. Fund	140		200					340
Total Funds	140		200					340

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	Council District		C.I.P. Number: E-0143			
	Location: All	Served:	Key Map: N/A		Neighborhood:	
	Geographic Reference:					
Description: Provides for contract support and construction management services for projects managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. Justification: Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.	2,289	323	358	380				3,350
Total Allocations	2,289	323	358	380				3,350

Source of Funds								
Pub. Library Cons. Const. Fund	2,289	323	358	380				3,350
Total Funds	2,289	323	358	380				3,350

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : THE GREGORY SCHOOL		Council District			C.I.P. Number: E-0144																																													
		Location:	Served: ALL		Key Map: 493P		Neighborhood:																																											
		Geographic Reference:																																																
Description: The project provides for the reuse of the Gregory School site.		Operating and Maintenance Costs:(Thousands) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td style="text-align: right;">546</td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td style="text-align: right;">4</td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td style="text-align: right;">191</td> <td style="text-align: right;">15</td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td style="text-align: right;">56</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td style="text-align: right;">797</td> <td style="text-align: right;">15</td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">14</td> </tr> </tbody> </table>								<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel			546			Supplies			4			Svcs. and Chgs			191	15		Capital Outlay			56			Total			797	15		FTEs					14
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																													
Personnel			546																																															
Supplies			4																																															
Svcs. and Chgs			191	15																																														
Capital Outlay			56																																															
Total			797	15																																														
FTEs					14																																													
Justification: There is a need to identify, collect and exhibit African-American materials, thus ensuring visibility and availability of these valuable historical resources.																																																		
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
				2005	2006	2007	2008	2009																																										
Acquisition																																																		
Design		868							868																																									
Construction					1,056	4,609			5,665																																									
Equipment						250			250																																									
Civic Art		15			59	41			115																																									
Total Allocations		883			1,115	4,900			6,898																																									
Source of Funds																																																		
HUD Grant		883				115			998																																									
Community Development Blk Grant					1,000				1,000																																									
Pub. Library Cons. Const. Fund						2,500			2,500																																									
Proposed CDBG						2,400			2,400																																									
Total Funds		883			1,115	4,900			6,898																																									

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MELCHER BRANCH LIBRARY - REPLACEMENT	Council District		C.I.P. Number: E-0145		
	Location:	Served:	Key Map: 535E		Neighborhood:
	Geographic Reference:				
Description: Project provides for the acquisition, design, construction, and equipment for a new 12,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.			Operating and Maintenance Costs:(Thousands) _____ 2005 _____ 2006 _____ 2007 _____ 2008 _____ 2009		
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs		

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition					750			750
Design						187		187
Construction							2,600	2,600
Equipment							600	600
Civic Art						3	46	49
Total Allocations					750	190	3,246	4,186
Source of Funds								
Pub. Library Cons. Const. Fund					750	190	1,246	2,186
Proposed CDBG							2,000	2,000
Total Funds					750	190	3,246	4,186

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OAK FOREST BRANCH LIBRARY- REPLACEMENT	Council District		C.I.P. Number: E-0152		
	Location: A	Served:	Key Map: 452K		Neighborhood:
	Geographic Reference:				

Description:
 Project provides for the acquisition, design, construction, and equipment for a new 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.

Justification:
 Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).

Operating and Maintenance Costs:(Thousands)					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition						1,000		1,000
Design							393	393
Construction								
Equipment								
Civic Art							7	7
Total Allocations						1,000	400	1,400
Source of Funds								
Pub. Library Cons. Const. Fund						1,000	400	1,400
Total Funds						1,000	400	1,400

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR LIBRARY PROGRAM		Council District		C.I.P. Number: E-NA				
		Location: ALL	Served: ALL	Key Map: VAR		Neighborhood: NA		
		Geographic Reference: VAR						
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities. Justification: Project is needed to provide for unforeseen costs.		Operating and Maintenance Costs:(Thousands)						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
Total								
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies			50	50				100
Total Allocations			50	50				100
Source of Funds								
Pub. Library Cons. Const. Fund			50	50				100
Total Funds			50	50				100