

# 2005 – 2009 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>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="1"> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>FTEs</b></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						<b>Total</b>						<b>FTEs</b>						
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
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<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2003 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2004 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>																																										
Acquisition																																																	
Design	149						149																																										
Construction		912					912																																										
Equipment																																																	
Civic Art		13					13																																										
<b>Total Allocations</b>	149	925					1,074																																										
<b>Source of Funds</b>																																																	
Pub. Library Cons. Const. Fund	149	60					209																																										
Community Development Blk Grant		865					865																																										
<b>Total Funds</b>	149	925					1,074																																										

# 2005 – 2009 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:</b> ALL		
	<b>Geographic Reference:</b> 5357-1609		<b>Key Map:</b> 493L	<b>Neighborhood:</b> 61

<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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	<b>Total</b>					
<b>FTEs</b>						

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	1,668							1,668
Construction			7,643	2,160				9,803
Equipment								
Civic Art			157	40				197
<b>Total Allocations</b>	1,668		7,800	2,200				11,668

Source of Funds								
Pub. Library Cons. Const. Fund	1,668		7,800	2,200				11,668
<b>Total Funds</b>	1,668		7,800	2,200				11,668

# 2005 - 2009 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.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel				
			Supplies				
			Svcs. and Chgs				
			Capital Outlay				
			Total				
			<b>FTEs</b>				

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	143							143
Construction			1,075					1,075
Equipment								
Civic Art			23					23
<b>Total Allocations</b>	143		1,098					1,241

Source of Funds								
Pub. Library Cons. Const. Fund	90		816					906
Community Development Blk Grant	53		282					335
<b>Total Funds</b>	143		1,098					1,241

# 2005 - 2009 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, accommodate new technology, and to correct foundation failure problems.		<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.		2005      2006      2007      2008      2009			
		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					246			246
Construction						1,523		1,523
Equipment								
Civic Art					4	27		31
<b>Total Allocations</b>					250	1,550		1,800

Source of Funds								
Pub. Library Cons. Const. Fund					250	1,550		1,800
<b>Total Funds</b>					250	1,550		1,800

**2005 – 2009 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:</b>		
	<b>Geographic Reference:</b> 5556		<b>Key Map:</b> 494V	<b>Neighborhood:</b> 82

<b>Description:</b> Project provides for rehabilitation/renovation including: new entrance orientation, new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot adjustments.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</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					
	<b>Total</b>					
<b>FTEs</b>						

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					231			231
Construction						2,162		2,162
Equipment								
Civic Art					4	38		42
<b>Total Allocations</b>					235	2,200		2,435

Source of Funds								
Pub. Library Cons. Const. Fund					235	200		435
Proposed CDBG						2,000		2,000
<b>Total Funds</b>					235	2,200		2,435

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : STELLA LINK LIBRARY - NEW	Council District		C.I.P. Number: E-0022					
	Location:C	Served: CDFG	Key Map: 532J		Neighborhood: 32			
	Geographic Reference: 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>Operating and Maintenance Costs:(Thousands)</b>					
<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.			2005      2006      2007      2008      2009					
			Personnel	494				
			Supplies	11	15			
			Svcs. and Chgs	15	41			
			Capital Outlay	49	40			
			<b>Total</b>	569	96			
			<b>FTEs</b>	17				

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	800							800
Construction	3,619							3,619
Equipment		1,137						1,137
Civic Art	70							70
<b>Total Allocations</b>	4,489	1,137						5,626

Source of Funds								
Pub. Library Cons. Const. Fund	2,939	1,137						4,076
Harris County Participation	300							300
Federal Grants	450							450
General Imp. Cons. Const. Fund	200							200
Private Funds	600							600
<b>Total Funds</b>	4,489	1,137						5,626

# 2005 – 2009 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, relocating of shelving, and to correct foundation failure problems.		<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.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		<b>Total</b>					
		<b>FTEs</b>					

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			221					221
Construction				2,064				2,064
Equipment								
Civic Art			4	36				40
<b>Total Allocations</b>			225	2,100				2,325
<b>Source of Funds</b>								
Pub. Library Cons. Const. Fund			225	100				325
Proposed CDBG				2,000				2,000
<b>Total Funds</b>			225	2,100				2,325



# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> JUNGMAN BRANCH - ADA REHABILITATION 5830 WESTHEIMER		<b>Council District</b>		<b>C.I.P. Number:</b> E-0047				
		Location:G	Served: GCFAD	<b>Key Map:</b> 491T		<b>Neighborhood:</b> 21		
		Geographic Reference: 5156-0510						
<b>Description:</b> Project provides for upgrade of the facility to bring it into compliance with ADA and TAS.		<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Justification:</b> The existing conditions do not comply with current Federal and State laws.		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>FTEs</b>						
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					50			50
Construction						250		250
Equipment								
Civic Art						0		
<b>Total Allocations</b>					50	250		300
<b>Source of Funds</b>								
Pub. Library Cons. Const. Fund					50	250		300
<b>Total Funds</b>					50	250		300

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> JULIA IDESON BUILDING - RENOVATION PHASE I 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 west wing to be utilized for civic, convention, reception gatherings, and offices on the third floor. This project will be accomplished in phases.		<b>Operating and Maintenance Costs:(Thousands)</b> _____ 2005    _____ 2006    _____ 2007    _____ 2008    _____ 2009						
<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 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	281							281
Construction				850				850
Equipment								
Civic Art	4			15				19
<b>Total Allocations</b>	285			865				1,150
Source of Funds								
General Imp. Cons. Const. Fund	285			715				1,000
Pub. Library Cons. Const. Fund				150				150
<b>Total Funds</b>	285			865				1,150

# 2005 – 2009 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>					
<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	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1, 2004 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	79							79
Construction		675						675
Equipment								
Civic Art		12						12
<b>Total Allocations</b>	79	687						766

Source of Funds								
Community Development Blk Grant		255						255
Pub. Library Cons. Const. Fund	79	432						511
<b>Total Funds</b>	79	687						766

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MELCHER BRANCH LIBRARY - REPAIR 7200 KELLER	<b>Council District</b>		<b>C.I.P. Number:</b> E-0060		
	<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b> 535E		<b>Neighborhood:</b> 79
	<b>Geographic Reference:</b> 5555-1607				

  

<b>Description:</b> Project provides for repair and resurface of the parking lot.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	2005	2006	2007	2008	2009
<b>Justification:</b> Construction improvements needed to extend the life of the facility to FY07 when the branch is programmed to be replaced.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
<b>FTEs</b>					

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			5					5
Equipment								
Civic Art								
<b>Total Allocations</b>			5					5

Source of Funds								
Community Development Blk Grant			5					5
<b>Total Funds</b>			5					5

# 2005 – 2009 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> <b>E-0061</b>																																											
	<b>Location:</b> B	<b>Served:</b> B																																												
	<b>Geographic Reference:</b> 5657-0615		<b>Key Map:</b> 495K	<b>Neighborhood:</b> 57																																										
<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>																																												
<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 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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>FTEs</b></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						<b>Total</b>						<b>FTEs</b>					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																									
Personnel																																														
Supplies																																														
Svcs. and Chgs																																														
Capital Outlay																																														
<b>Total</b>																																														
<b>FTEs</b>																																														

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	89							89
Construction		560						560
Equipment								
Civic Art		10						10
<b>Total Allocations</b>	89	570						659
<b>Source of Funds</b>								
Community Development Blk Grant		260						260
Pub. Library Cons. Const. Fund	89	310						399
<b>Total Funds</b>	89	570						659

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> RING BRANCH - REHABILITATION 8835 LONG POINT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0062</b>					
	<b>Location:</b> A	<b>Served:</b> AH	<b>Key Map:</b> 450V			<b>Neighborhood:</b> 85		
	<b>Geographic Reference:</b> 5059-1005							
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, and a parking lot rehabilitation.		<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.		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>FTEs</b>						
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					113			113
Construction						1,032		1,032
Equipment								
Civic Art					2	18		20
<b>Total Allocations</b>					115	1,050		1,165
Source of Funds								
Pub. Library Cons. Const. Fund					115	1,050		1,165
<b>Total Funds</b>					115	1,050		1,165