

PUBLIC LIBRARY FACILITIES IMPROVEMENTS

The Library department utilizes several funding sources to renovate, rehabilitate and construct library facilities. The FY2006-2010 Public Library Facilities Improvements Program totals \$61.6 million and is primarily funded by public improvement bonds. Significant funding sources include: \$40.6 million in authorized available bond funds; \$1.45 million in grant funds (HUD and CDBG); and \$8.5 million in proposed CDBG grants.

During 2001, the Library commissioned and completed the 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 FY2006-2010 CIP proposes to complete eighteen of the thirty-four remaining recommendations made for branch libraries. Many of the projects involve bringing the facilities into compliance with various codes (ADA, TAS, etc.).

Highlights of the FY2006-2010 CIP include:

- Rehabilitation/renovation of Carnegie and Stanaker Branch Libraries
- Significant renovation improvements to the Jesse Jones Central Library, the Julia Ideson Building and the Gregory School
- Replacement of Bracewell, Dixon, Kendall, Melcher, Oak Forest and Vinson Branch Libraries
- Initial design of a joint City/County Kingwood Branch Library

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

| SOURCE OF FUNDS SUMMARY (\$THOUSANDS) | | | | | | | | | |
|---------------------------------------|--------------------------------------|---|------------------------------------|---------------|---------------|--------------|--------------|---------------|---------------|
| Source of Funds | Appropriations through Dec. 31, 2004 | Estimated Appropriations Jan.1 - June 30 2005 | Fiscal Year Planned Appropriations | | | | | Total | Total |
| | | | 2006 | 2007 | 2008 | 2009 | 2010 | 2006-2010 | |
| Pub. Library Cons. Const. Fund | 6,629 | 8,237 | 13,053 | 14,429 | 8,740 | 1,897 | | 38,119 | 52,985 |
| General Imp. Cons. Const. Fund | 285 | | 715 | 1,800 | | | | 2,515 | 2,800 |
| Community Development Blk Grant | 1,680 | | 1,300 | | | | | 1,300 | 2,980 |
| Proposed CDBG | | | | 3,300 | 3,000 | 2,200 | | 8,500 | 8,500 |
| HUD Grant | 883 | | 115 | | | | | 115 | 998 |
| Undetermined Funding | | | | | | 5,496 | 5,600 | 11,096 | 11,096 |
| Total | 9,477 | 8,237 | 15,183 | 19,529 | 11,740 | 9,593 | 5,600 | 61,645 | 79,359 |

Library Department Facilities
 FY2006 - 2010 CAPITAL IMPROVEMENT PLAN
 (\$THOUSANDS)

| CIP NO. | COUNCIL DISTRICT | PROJECT NAME | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | TOTAL FY2006 - 2010 |
|---------|------------------|--------------|--------|--------|--------|--------|--------|------------------------|
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Library Department Facilities

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| E-0011 | I | JESSE JONES CENTRAL LIBRARY BUILDING - RENOVATION 500 MCKINNEY AVE. | 8,000 D | 2,000 D | | | | 10,000D |
| E-0017 | I | STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR. | | | | | 3,550 DC | 3,550DC |
| E-0038 | ALL | ROOF RECONSTRUCTION/REPLACEMENT | 150 DC | 150 DC | 150 DC | 150 DC | 150 DC | 750DC |
| E-0049 | I | JULIA IDESON BUILDING - RENOVATION PHASE I 500 MCKINNEY | 865 C | | | | | 865C |
| E-0062 | A | RING BRANCH - REHABILITATION 8835 LONG POINT | | | 2,500 DC | | | 2,500DC |
| E-0076 | VAR | LIBRARY TECHNICAL SERVICES - RENOVATION | 779 C | | | | | 779C |
| E-0078 | D | SMITH BRANCH LIBRARY - ADDITIONAL PARKING 3624 SCOTT | 195 C | | | | | 195C |
| E-0089 | B | DIXON BRANCH LIBRARY - REPLACEMENT 8002 HIRSCH | 300 A | | 325 D | 2,200 CE | | 2,825ADCE |
| E-0094 | G | KENDALL BRANCH LIBRARY - REPLACEMENT | 590 D | 4,650 CE | | | | 5,240DCE |
| E-0095 | G | LOOSCAN BRANCH LIBRARY - REPLACEMENT | 800 E | | | | | 800E |
| E-0097 | E | KINGWOOD BRANCH LIBRARY - NEW | | | 500 D | | | 500D |

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Library Department Facilities

FY2006 - 2010 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

| CIP NO. | COUNCIL DISTRICT | PROJECT NAME | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | TOTAL FY2006 - 2010 |
|---------|------------------|--------------|--------|--------|--------|--------|--------|------------------------|
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Library Department Facilities

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| E-0114 | E | BRACEWELL BRANCH LIBRARY - REPLACEMENT | 178 D | 229 D | 3,190 DC | 1,000 E | | 4,597DCE |
| E-0138 | D | VINSON BRANCH LIBRARY - REPLACEMENT | | 4,850 CE | | | | 4,850CE |
| E-0142 | H | CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN | 200 C | | | | | 200C |
| E-0143 | All | PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES. | 151 O | 200 O | 200 O | | | 551O |
| E-0144 | I | THE GREGORY SCHOOL | 1,115 C | 4,900 CE | | | | 6,015CE |
| E-0145 | I | MELCHER BRANCH LIBRARY - REPLACEMENT | 760 A | 450 D | 3,000 CE | | | 4,210ADCE |
| E-0152 | A | OAK FOREST BRANCH LIBRARY-REPLACEMENT | | | 1,000 A | 4,500 DC | | 5,500ADC |
| E-0155 | I | JULIA IDESON BUILDING - RENOVATION PHASE II - 500 MCKINNEY | | | | | 1,000 C | 1,000C |
| E-0157 | Various | ADA RENOVATIONS - VARIOUS LOCATIONS | 400 D | 1,400 C | | | | 1,800DC |
| E-NA | ALL | CONTINGENCIES FOR LIBRARY PROGRAM | 125 O | 125 O | 300 O | 1,143 O | 300 O | 1,993O |
| E-SAL | VAR | SALARY RECOVERY | 575 O | 575 O | 575 O | 600 O | 600 O | 2,925O |

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 (\$THOUSANDS)

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|---------|------------------|--------------|--------|--------|--------|--------|--------|------------------------|
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Library Department Facilities

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| TOTAL PLAN: | 15,183 | 19,529 | 11,740 | 9,593 | 5,600 | 61,645 |
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|---------|-----------------|------------|------------------|---------------|-----------|---------|
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