

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Jesse Jones Central Library Building - Renovation 500 McKinney Ave.	City Council District		Key Map: 493L		CIP No.: E-0011	
	Location: I		Geo. Ref.: 5357-1609			
	Served: ALL		Neighborhood: 61			
Description: 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.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justificatio n Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	1,668	408						2,076
Construction		14,853						14,853
Equipment			1,000					1,000
Civic Art		233						233
Other								
Total Allocations	1,668	15,494	1,000					18,162

Source of Funds

Pub. Library Cons. Const. Fund	1,668	15,494	1,000					18,162
Total Funds	1,668	15,494	1,000					18,162

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Stanaker Branch Library Renovation 611 Macario Garcia Dr.	City Council District		Key Map: 494V		CIP No.: E-0017			
	Location: I		Geo. Ref.: 5556					
	Served: I		Neighborhood: 82					
Description: 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. Justificatic 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.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Total								
FTEs								
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design					295			295
Construction						1,670		1,670
Equipment						350		350
Civic Art					5	30		35
Other								
Total Allocations					300	2,050		2,350
Source of Funds								
Proposed CDBG					300	700		1,000
Undetermined Funding						1,350		1,350
Total Funds					300	2,050		2,350

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Stella Link Library - New 7405 Stella Link	City Council District		Key Map: 532J		CIP No.: E-0022	
	Location: C		Geo. Ref.: 5255-0601			
	Served: CDFG		Neighborhood: 82			
Description: 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.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justificatic The Stella Link area now warrants a branch to supplement the existing County branch.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	800	55						855
Construction	3,619		450					4,069
Equipment	1,137							1,137
Civic Art	70							70
Other								
Total Allocations	5,626	55	450					6,131

Source of Funds

Pub. Library Cons. Const. Fund	4,076	55	450					4,581
Gen. Imp. Cons. Const. Fund	200							200
Harris County Participation	300							300
Federal Grants	450							450
Private Funds	600							600
Total Funds	5,626	55	450					6,131

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Frank Branch Library - Renovation Fondren / W. Belfort area	City Council District		Key Map: 570C		CIP No.: E-0033			
	Location: C		Geo. Ref.:					
	Served: C		Neighborhood:					
Description: Project provides for the relocation of the branch to a _____ space and transformation to a large HPLxpress	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Justificatic Project is needed since the building is beyond repair.B8	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	485							485
Construction	2,046							2,046
Equipment								
Civic Art	41							41
Other								
Total Allocations	2,572							2,572
Source of Funds								
Pub. Library Cons. Const. Fund	2,572							2,572
Total Funds	2,572							2,572

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Roof Reconstruction/Replacement	City Council District		Key Map: VAR		CIP No.: E-0038	
	Location: ALL		Geo. Ref.: VAR			
	Served: ALL		Neighborhood:			
Description: 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.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justificatic Roof reconstruction required to extend life of facilities.	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			50	50	50	50	50	250
Construction				100	100	100	100	400
Equipment								
Civic Art								
Other								
Total Allocations			50	150	150	150	150	650

Source of Funds

Pub. Library Cons. Const. Fund			50	150				200
Undetermined Funding					150	150	150	450
Total Funds			50	150	150	150	150	650

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Julia Ideson Building - Renovation Phase I 500 McKinney	City Council District		Key Map: 493L		CIP No.: E-0049			
	Location: I		Geo. Ref.:					
	Served: ALL		Neighborhood:					
Description: 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.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Justificatic Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	281							281
Construction		329						329
Equipment								
Civic Art	4	5						9
Other								
Total Allocations	285	334						619
Source of Funds								
Pub. Library Cons. Const. Fund		334						334
Gen. Imp. Cons. Const. Fund	285							285
Total Funds	285	334						619

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Oak Forest Branch Library - Expansion 1349 West 43rd Street	City Council District		Key Map: 452K		CIP No.: E-0073	
	Location: A		Geo. Ref.:			
	Served: AHB		Neighborhood:			
Description: Project provides for an addition of 8,000 SF and renovation of existing 8,000 SF facility.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justificatio n Addition will provide the additional space needed to support new technology and bring the existing facility to acceptable standards.	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design						492		492
Construction							2,947	2,947
Equipment							800	800
Civic Art						8	53	61
Other								
Total Allocations						500	3,800	4,300

Source of Funds								
Undetermined Funding						500	3,800	4,300
Total Funds						500	3,800	4,300

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Smith Branch Library - Additional Parking 3624 Scott	City Council District		Key Map: 533D		CIP No.: E-0078			
	Location: D		Geo. Ref.: 5456-0801					
	Served: DI		Neighborhood: 67					
Description: Project provides for the acquisition of adjacent property and for the design and construction of additional parking.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justificatio n Project needed to provide adequate parking for library patrons.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition	133							133
Design	99							99
Construction	68		195					263
Equipment								
Civic Art								
Other								
Total Allocations	300		195					495
Source of Funds								
Pub. Library Cons. Const. Fund			195					195
Community Dev. Block Grant	300							300
Total Funds	300		195					495

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Dixon Branch Library - Replacement 8002 Hirsch	City Council District		Key Map: 454K		CIP No.: E-0089	
	Location: B		Geo. Ref.:			
	Served: B		Neighborhood:			
Description: Project provides for the design and construction of a new 7,500 SF HPL Express replacement library. 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>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Total						
FTEs						

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design				245				245
Construction					2,255			2,255
Equipment					500			500
Civic Art				5	40			45
Other								
Total Allocations				250	2,795			3,045

Source of Funds

Pub. Library Cons. Const. Fund				250				250
Proposed CDBG					1,000			1,000
Undetermined Funding					1,795			1,795
Total Funds				250	2,795			3,045

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Ring Branch Library - Replacement 8835 Long Dr.	City Council District		Key Map: 450V		CIP No.: E-0092			
	Location: A		Geo. Ref.: 5059-1005					
	Served: AH		Neighborhood: 85					
Description: Project provides for the design and construction of a new 30,000 SF replacement library branch. Existing facility will be sold.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justificatic 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. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition					2,500			2,500
Design						982		982
Construction							6,386	6,386
Equipment							1,500	1,500
Civic Art						18	114	132
Other								
Total Allocations					2,500	1,000	8,000	11,500
Source of Funds								
Undetermined Funding					2,500	1,000	8,000	11,500
Total Funds					2,500	1,000	8,000	11,500

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Kendall Branch Library - Replacement 609 N. Eldridge Parkway	City Council District		Key Map:			CIP No.: E-0094	
	Location:	G	Geo. Ref.:				
	Served:	G	Neighborhood:				
Description: Project provides for design, construction, and equipment for a 30,000 SF replacement library branch. Existing facility will be sold.	Operating and Maintenance Costs: (\$ Thousands)						
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
	Personnel			76			
	Supplies			1			
	Svcs. & Chgs.			5			
	Capital Outlay			11			
Justificatio n 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.).	Total			93			
	FTEs			2.5			

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			968					968
Construction				6,386				6,386
Equipment				1,600				1,600
Civic Art			17	114				131
Other								
Total Allocations			985	8,100				9,085

Source of Funds

Pub. Library Cons. Const. Fund			985					985
Undetermined Funding				8,100				8,100
Total Funds			985	8,100				9,085

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Looscan Branch Library - Replacement 2510 Willowick	City Council District		Key Map: 492S		CIP No.: E-0095			
	Location: G		Geo. Ref.:					
	Served: G		Neighborhood: 87					
Description: Project provides for design, construction, and equipment for a replacement library of about 20,000 square feet.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justificatio n Existing facility is substandard and does not meet ADA/TAS requirements. The existing building will be demolished as part of this project.	Personnel	223						
	Supplies	4						
	Svcs. & Chgs.	166						
	Capital Outlay	164						
	Total	557						
	FTEs	8						
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	500							500
Construction	4,000	1,801						5,801
Equipment		800						800
Civic Art	70							70
Other								
Total Allocations	4,570	2,601						7,171
Source of Funds								
Pub. Library Cons. Const. Fund	4,570	2,037						6,607
Gen. Imp. Cons. Const. Fund		564						564
Total Funds	4,570	2,601						7,171

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Kingwood Branch Library - New	City Council District		Key Map: 337		CIP No.: E-0097	
	Location: E	Geo. Ref.:				
	Served: E	Neighborhood:				
Description: Project provides for the design and construction, for a new joint City/County branch library.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justificatio n Project fulfills requirements addressed in the approved HPL Master Plan. Development in the Kingwood area now warrants a branch to supplement the existing County branch.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition			1,100					1,100
Design			471					471
Construction				4,245				4,245
Equipment								
Civic Art			9	75				84
Other								
Total Allocations			1,580	4,320				5,900

Source of Funds

Pub. Library Cons. Const. Fund			1,100					1,100
Gen. Imp. Cons. Const. Fund			480	4,320				4,800
Total Funds			1,580	4,320				5,900

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: SWMSC HPL Express - New 6400 High Star	City Council District		Key Map: 531E		CIP No.: E-0111			
	Location: F		Geo. Ref.: 5155-0107					
	Served: F		Neighborhood: 40					
Description: Project provides for a new 3,000 SF HPL Express to be opened in the Southwest Multi-Service Center.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel		150					
	Supplies		3					
	Justificatio							
	Growth in the area now warrants an additional ____ location							
			19					
			79					
	Total		251					
	FTEs		4.5					
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction			899					899
Equipment			500					500
Civic Art			16					16
Other								
Total Allocations			1,415					1,415
Source of Funds								
Pub. Library Cons. Const. Fund			1,415					1,415
Total Funds			1,415					1,415

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Bracewell Branch Library - Replacement 9002 Kingspoint Drive	City Council District		Key Map: 576P		CIP No.: E-0114	
	Location: E	Geo. Ref.: 5751-0914				
	Served: EI	Neighborhood: 80				
Description: Project provides for the acquisition, design, construction, and equipment for a 18,000 SF replacement library branch. Existing facility will be sold or demolished.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justificatio n 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			216		
	Supplies			4		
	Svcs. & Chgs.			166		
	Capital Outlay			164		
	Total			550		
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			581					581
Construction				4,422				4,422
Equipment				1,000				1,000
Civic Art			9	78				87
Other								
Total Allocations			590	5,500				6,090

Source of Funds

Pub. Library Cons. Const. Fund			590	2,016				2,606
Undetermined Funding				3,484				3,484
Total Funds			590	5,500				6,090

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Gulfgate HPL Express - New Gulfgate Mall area	City Council District		Key Map: 535E		CIP No.: E-0120			
	Location: I		Geo. Ref.:					
	Served: I		Neighborhood:					
Description: Project provides for a new 5,000 SF HPL Express in the Gulfgate Mall area.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel				150			
	Supplies				3			
	Svcs. & Chgs.				19			
	Capital Outlay				79			
Justificatic Project fulfills requirements addressed in the approved HPL Master Plan.	Total					251		
	FTEs					4.5		
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design				246				246
Construction					1,504			1,504
Equipment					500			500
Civic Art				4	26			30
Other								
Total Allocations				250	2,030			2,280
Source of Funds								
Pub. Library Cons. Const. Fund				250				250
Proposed CDBG					1,000			1,000
Undetermined Funding					1,030			1,030
Total Funds				250	2,030			2,280

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Meyer Branch Library - Replacement 5005 W. Belfort	City Council District		Key Map: 531Y		CIP No.: E-0125	
	Location: C		Geo. Ref.:			
	Served: CDF		Neighborhood:			
Description: Project provides for the demolition of the existing 8,000 SF and its replacement with a 16,000 SF branch.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					216
	Supplies					4
	Justificatic Existing facility is beyond economic repair.	Svcs. & Chgs.				166
		Capital Outlay				164
	Total					550
	FTEs					8

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design					491			491
Construction						3,438		3,438
Equipment						1,000		1,000
Civic Art					9	62		71
Other								
Total Allocations					500	4,500		5,000

Source of Funds								
Undetermined Funding					500	4,500		5,000
Total Funds					500	4,500		5,000

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Vinson Branch Library - Replacement 3700 West Fuqua Street	City Council District		Key Map: 572T		CIP No.: E-0138			
	Location: D		Geo. Ref.:					
	Served: D		Neighborhood: 40					
Description: Project provides for a 22,000 SF replacement library branch. Shares a joint facility with the Health Department. Existing facility will be sold or demolished as part of project.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justificatic 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		80					
	Supplies		90					
	Svcs. & Chgs.		100					
	Capital Outlay		30					
	Total		300					
	FTEs		2					
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition	226							226
Design	447							447
Construction			4,112					4,112
Equipment			1,000					1,000
Civic Art	7		73					80
Other								
Total Allocations	680		5,185					5,865
Source of Funds								
Pub. Library Cons. Const. Fund	680		5,185					5,865
Total Funds	680		5,185					5,865

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Carnegie Regional Branch Renovation Phase II 1050 Quitman	City Council District		Key Map: 493D		CIP No.: E-0142	
	Location: H		Geo. Ref.: 5458-0409			
	Served: HB		Neighborhood: 51			
Description: Project provides for renovation/rehabilitation, including new interior finishes in the space previously used by Houston Community College.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justificatic This space is needed to allow for new use of the building's space.	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	140							140
Construction		219						219
Equipment								
Civic Art		4						4
Other								
Total Allocations	140	223						363

Source of Funds

Pub. Library Cons. Const. Fund	140	223						363
Total Funds	140	223						363

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Project Support and Construction Management Services for Facilities	City Council District		Key Map: N/A		CIP No.: E-0143			
	Location: ALL		Geo. Ref.:					
	Served: ALL		Neighborhood:					
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.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Justificatic Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Project Management	2,763	184	250	400	400	400	400	4,797
Total Allocations	2,763	184	250	400	400	400	400	4,797
Source of Funds								
Pub. Library Cons. Const. Fund	2,763		250					3,013
Gen. Imp. Cons. Const. Fund		184						184
Undetermined Funding				400	400	400	400	1,600
Total Funds	2,763	184	250	400	400	400	400	4,797

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: The Gregory School 1300 Victor Street	City Council District		Key Map: 493P		CIP No.: E-0144	
	Location: I		Geo. Ref.:			
	Served: ALL		Neighborhood:			
Description: The project provides for the reuse of the Gregory School site.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justificatic	Personnel	200	750	750	750	750
	Supplies	50	50	50	50	50
	Svcs. & Chgs.	100	100	100	100	100
	Capital Outlay	350	80	80	80	80
	Total	700	980	980	980	980
	FTEs	3				

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	868							868
Construction		53	4,925					4,978
Equipment			600					600
Civic Art	15		87					102
Other								
Total Allocations	883	53	5,612					6,548

Source of Funds

Pub. Library Cons. Const. Fund			350					350
Gen. Imp. Cons. Const. Fund			1,800					1,800
Community Dev. Block Grant			1,000					1,000
Proposed CDBG			2,400					2,400
HUD Grant	883	53	62					998
Total Funds	883	53	5,612					6,548

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Melcher Branch Library - Replacement 7200 Keller	City Council District		Key Map: 535E		CIP No.: E-0145			
	Location: I		Geo. Ref.:					
	Served: I		Neighborhood:					
Description: Project provides for the acquisition of adjacent land to existing branch, design, construction, and equipment for a new 12,000 SF replacement library branch. Existing facility will be demolished as part of project.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justificatic 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						40	
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay						26	
	Total						66	
FTEs							1	
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design					393			393
Construction						2,555		2,555
Equipment						650		650
Civic Art					7	45		52
Other								
Total Allocations					400	3,250		3,650
Source of Funds								
Proposed CDBG						1,600		1,600
Undetermined Funding					400	1,650		2,050
Total Funds					400	3,250		3,650

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Julia Ideson Building - Renovation Phase II 500 McKinney	City Council District		Key Map: 493L		CIP No.: E-0155	
	Location: I		Geo. Ref.: 5357-1607			
	Served: ALL		Neighborhood:			
Description: Project provides for the rehabilitation/renovation of the remaining building for civic, convention, reception/gatherings, and offices on the third floor. This project is the second phase of a two phase project.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justificatic Project is needed to bring facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction							983	983
Equipment								
Civic Art							17	17
Other								
Total Allocations							1,000	1,000

Source of Funds								
Proposed CDBG							1,000	1,000
Total Funds							1,000	1,000

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: ADA Renovations - Various Locations	City Council District		Key Map:		CIP No.: E-0157			
	Location: VAR		Geo. Ref.:					
	Served: EBGIF		Neighborhood:					
Description: Project provides for the ADA/TAS renovations of six library facilities (Bracewell, Dixon, __, Welcher, Oak Forrest, and King) that do not comply with ADA/TAS requirements.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justificatic The previously granted ADA Waiver and extension to ensure ADA/TAS compliance has expired for 11 library facilities. The funds will be used to bring the 6 facilities up to standards, which do not already have projects in progress.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		125	200					325
Construction			1,300					1,300
Equipment								
Civic Art								
Other								
Total Allocations		125	1,500					1,625
Source of Funds								
Pub. Library Cons. Const. Fund		125	1,500					1,625
Total Funds		125	1,500					1,625

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Marston Renovation	City Council District		Key Map: 492M		CIP No.: E-0158	
	Location: H		Geo. Ref.:			
	Served: ALL		Neighborhood:			
Description: Renovation of City owned facility to house HPL Administrative personnel.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justificatic By removing admin function from the Jones Building it provides 34,000 SF of library space for public use.	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction		1,434						1,434
Equipment								
Civic Art		25						25
Other								
Total Allocations		1,459						1,459

Source of Funds

Pub. Library Cons. Const. Fund		1,459						1,459
Total Funds		1,459						1,459

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Replace Cooling Tower @ Central 500 McKinney Ave.	City Council District		Key Map: 493L		CIP No.: E-0159			
	Location: I		Geo. Ref.: 5357-1603					
	Served: ALL		Neighborhood:					
Description: Replacement of existing cooling tower which has exceeded life expectancy	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justificatic The existing cooling tower was constructed in 1973 with a life expectancy of 25 to 30 years. Work will be performed under an existing Energy Maintenance Contract.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction		263						263
Equipment								
Civic Art								
Other								
Total Allocations		263						263
Source of Funds								
Pub. Library Cons. Const. Fund		263						263
Total Funds		263						263

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Montrose Branch Library Repair 4100 Montrose	City Council District		Key Map: 493S		CIP No.: E-0160	
	Location: D		Geo. Ref.:			
	Served: D		Neighborhood:			
Description: Repairs to walls.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Justificatio Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction		19						19
Equipment								
Civic Art								
Other								
Total Allocations		19						19

Source of Funds

Pub. Library Cons. Const. Fund		19						19
Total Funds		19						19

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Library Facilities Modifications	City Council District		Key Map: VAR		CIP No.: E-0161			
	Location: VAR		Geo. Ref.:					
	Served: HBID		Neighborhood:					
Description: To improve security and replace outdated HVAC equipment at 10 branch libraries. (Carnegie, Dixon, Flores, Lakewood, Park Place, Pleasantville, ___ Woods, ___, Stanaker, and Turtle)	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Justificatic Deferred issues.	Svcs. & Chgs.						
		Capital Outlay						
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction		1,000						1,000
Equipment								
Civic Art								
Other								
Total Allocations		1,000						1,000
Source of Funds								
Community Dev. Block Grant		1,000						1,000
Total Funds		1,000						1,000

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Midtown HPL Express - New Midtown area	City Council District		Key Map: 493P		CIP No.: E-0162	
	Location: I		Geo. Ref.:			
	Served: DHI		Neighborhood:			
Description: Project provides for a new 5,000 SF HPL Express in Midtown.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel		150			
	Supplies		3			
	Svcs. & Chgs.		19			
	Capital Outlay		79			
Justificatic Development in Midtown Area now warrants library services	Total		251			
	FTEs		4.5			

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			246					246
Construction				1,674				1,674
Equipment				500				500
Civic Art			4	29				33
Other								
Total Allocations			250	2,203				2,453

Source of Funds

Pub. Library Cons. Const. Fund			250	1,703				1,953
Undetermined Funding				500				500
Total Funds			250	2,203				2,453

Project: Property Management Equipment Replacement	City Council District		Key Map: VAR		CIP No.: E-EQ			
	Location: VAR		Geo. Ref.:					
	Served: VAR		Neighborhood:					
Description: Equipment housed in various Library facilities is sometimes outdated or nonfunctional.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justificatic To extend the useful life of facilities often requires the replacement of equipment.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other				309	350	350	350	1,359
Total Allocations				309	350	350	350	1,359
Source of Funds								
Pub. Library Cons. Const. Fund				309				309
Undetermined Funding					350	350	350	1,050
Total Funds				309	350	350	350	1,359

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Contingencies for Library Program	City Council District		Key Map: VAR		CIP No.: E-NA	
	Location: ALL		Geo. Ref.: VAR			
	Served: ALL		Neighborhood: N/A			
Description: This project provides for the 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.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Justificatic	Svcs. & Chgs.				
	Project is needed to provide for unforeseen costs.	Capital Outlay				
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies			1,759	350	400	400	400	3,309
Total Allocations			1,759	350	400	400	400	3,309

Source of Funds

Pub. Library Cons. Const. Fund			1,586	350				1,936
Gen. Imp. Cons. Const. Fund			173					173
Undetermined Funding					400	400	400	1,200
Total Funds			1,759	350	400	400	400	3,309

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Project: Salary Recovery	City Council District		Key Map:		CIP No.: E-SAL			
	Location: VAR		Geo. Ref.:					
	Served: VAR		Neighborhood:					
Description: Allows for salary recovery of BSD and HPL city employees working on CIP projects. For FY07 BSD - 350K and HPL - 300K	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Justificatic Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery	1,142	534	650	701	750	800	850	5,427
Total Allocations	1,142	534	650	701	750	800	850	5,427
Source of Funds								
Pub. Library Cons. Const. Fund	1,142	534	650	701				3,027
Undetermined Funding					750	800	850	2,400
Total Funds	1,142	534	650	701	750	800	850	5,427