

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - LIBRARY

Source of Funds	FY Planned Appropriations (\$ Thousands)								
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
E-0011 Jesse Jones Central Library Building - Renovation									
Pub. Library Cons. Const. Fund	1,668	15,494	1,000					1,000	18,162
Project Total	1,668	15,494	1,000					1,000	18,162
E-0017 Stanaker Branch Library Renovation									
Proposed CDBG					300	700		1,000	1,000
Undetermined Funding						1,350		1,350	1,350
Project Total					300	2,050		2,350	2,350
E-0022 Stella Link Library - New									
Pub. Library Cons. Const. Fund	4,076	55	450					450	4,581
Gen. Imp. Cons. Const. Fund	200								200
Harris County Participation	300								300
Federal Grants	450								450
Private Funds	600								600
Project Total	5,626	55	450					450	6,131

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E-0033 Frank Branch Library - Renovation									
Pub. Library Cons. Const. Fund	2,572								2,572
Project Total	2,572								2,572
E-0038 Roof Reconstruction/Replacement									
Pub. Library Cons. Const. Fund			50	150				200	200
Undetermined Funding					150	150	150	450	450
Project Total			50	150	150	150	150	650	650
E-0049 Julia Ideson Building - Renovation Phase I									
Pub. Library Cons. Const. Fund		334							334
Gen. Imp. Cons. Const. Fund	285								285
Project Total	285	334							619
E-0073 Oak Forest Branch Library - Expansion									
Undetermined Funding						500	3,800	4,300	4,300
Project Total						500	3,800	4,300	4,300

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E-0078 Smith Branch Library - Additional Parking									
Pub. Library Cons. Const. Fund			195					195	195
Community Dev. Block Grant	300								300
Project Total	300		195					195	495
E-0089 Dixon Branch Library - Replacement									
Pub. Library Cons. Const. Fund				250				250	250
Proposed CDBG					1,000			1,000	1,000
Undetermined Funding					1,795			1,795	1,795
Project Total				250	2,795			3,045	3,045
E-0092 Ring Branch Library - Replacement									
Undetermined Funding					2,500	1,000	8,000	11,500	11,500
Project Total					2,500	1,000	8,000	11,500	11,500
E-0094 Kendall Branch Library - Replacement									
Pub. Library Cons. Const. Fund			985					985	985
Undetermined Funding				8,100				8,100	8,100
Project Total			985	8,100				9,085	9,085

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E-0095 Looscan Branch Library - Replacement									
Pub. Library Cons. Const. Fund	4,570	2,037							6,607
Gen. Imp. Cons. Const. Fund		564							564
Project Total	4,570	2,601							7,171
E-0097 Kingwood Branch Library - New									
Pub. Library Cons. Const. Fund			1,100					1,100	1,100
Gen. Imp. Cons. Const. Fund			480	4,320				4,800	4,800
Project Total			1,580	4,320				5,900	5,900
E-0111 SWMSC HPL Express - New									
Pub. Library Cons. Const. Fund			1,415					1,415	1,415
Project Total			1,415					1,415	1,415
E-0114 Bracewell Branch Library - Replacement									
Pub. Library Cons. Const. Fund			590	2,016				2,606	2,606
Undetermined Funding				3,484				3,484	3,484
Project Total			590	5,500				6,090	6,090

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E-0120 Gulfgate HPL Express - New									
Pub. Library Cons. Const. Fund				250				250	250
Proposed CDBG					1,000			1,000	1,000
Undetermined Funding					1,030			1,030	1,030
Project Total				250	2,030			2,280	2,280
E-0125 Meyer Branch Library - Replacement									
Undetermined Funding					500	4,500		5,000	5,000
Project Total					500	4,500		5,000	5,000
E-0138 Vinson Branch Library - Replacement									
Pub. Library Cons. Const. Fund	680		5,185					5,185	5,865
Project Total	680		5,185					5,185	5,865
E-0142 Carnegie Regional Branch Renovation Phase II									
Pub. Library Cons. Const. Fund	140	223							363
Project Total	140	223							363

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E-0143 Project Support and Construction Management									
Pub. Library Cons. Const. Fund	2,763		250					250	3,013
Gen. Imp. Cons. Const. Fund		184							184
Undetermined Funding				400	400	400	400	1,600	1,600
Project Total	2,763	184	250	400	400	400	400	1,850	4,797
E-0144 The Gregory School									
Pub. Library Cons. Const. Fund			350					350	350
Gen. Imp. Cons. Const. Fund			1,800					1,800	1,800
Community Dev. Block Grant			1,000					1,000	1,000
Proposed CDBG			2,400					2,400	2,400
HUD Grant	883	53	62					62	998
Project Total	883	53	5,612					5,612	6,548
E-0145 Melcher Branch Library - Replacement									
Proposed CDBG						1,600		1,600	1,600
Undetermined Funding					400	1,650		2,050	2,050
Project Total					400	3,250		3,650	3,650

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E-0155 Julia Ideson Building - Renovation Phase II									
Proposed CDBG							1,000	1,000	1,000
Project Total							1,000	1,000	1,000
E-0157 ADA Renovations - Various Locations									
Pub. Library Cons. Const. Fund		125	1,500					1,500	1,625
Project Total		125	1,500					1,500	1,625
E-0158 Marston Renovation									
Pub. Library Cons. Const. Fund		1,459							1,459
Project Total		1,459							1,459
E-0159 Replace Cooling Tower @ Central									
Pub. Library Cons. Const. Fund		263							263
Project Total		263							263

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E-0160 Montrose Branch Library Repair									
Pub. Library Cons. Const. Fund		19							19
Project Total		19							19
E-0161 Library Facilities Modifications									
Community Dev. Block Grant		1,000							1,000
Project Total		1,000							1,000
E-0162 Midtown HPL Express - New									
Pub. Library Cons. Const. Fund			250	1,703				1,953	1,953
Undetermined Funding				500				500	500
Project Total			250	2,203				2,453	2,453
E-EQ Property Management Equipment Replacement									
Pub. Library Cons. Const. Fund				309				309	309
Undetermined Funding					350	350	350	1,050	1,050
Project Total				309	350	350	350	1,359	1,359

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E-NA Contingencies for Library Program									
Pub. Library Cons. Const. Fund			1,586	350				1,936	1,936
Gen. Imp. Cons. Const. Fund			173					173	173
Undetermined Funding					400	400	400	1,200	1,200
Project Total			1,759	350	400	400	400	3,309	3,309
E-SAL Salary Recovery									
Pub. Library Cons. Const. Fund	1,142	534	650	701				1,351	3,027
Undetermined Funding					750	800	850	2,400	2,400
Project Total	1,142	534	650	701	750	800	850	3,751	5,427
Total Appropriations	20,629	22,344	21,471	22,533	10,575	13,400	14,950	82,929	125,902