

Library - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
E-000011	Jesse Jones Central Library Building - Renovation								
	500 McKinney Ave.								
	Pub. Library Cons. Const. Fund			2,500				2,500	
	Project Total:			2,500				2,500	
E-000017	Stanaker Neighborhood - Renovation								
	611 Macario Garcia Dr.								
	Proposed CDBG				300	2,050		2,350	
	Project Total:			300	2,050			2,350	
E-000022	Stella Link Neighborhood Library - New								
	7405 Stella Link								
	Pub. Library Cons. Const. Fund			650				650	
	Project Total:			650				650	
E-000038	Roof Reconstruction/Replacement								
	Pub. Library Cons. Const. Fund			300	75	200	200	200	1,175
	Project Total:			300	75	200	200	200	1,175
E-000047	Jungman Neighborhood Library - Renovation								
	5830 Westheimer								
	Pub. Library Cons. Const. Fund						3,440	700	4,140
	Project Total:						3,440	700	4,140
E-000073	Oak Forest Neighborhood Library - Expansion								
	1349 West 43rd Street								
	Pub. Library Cons. Const. Fund		484	2,500	500				3,000
	Project Total:		484	2,500	500				3,000
E-000089	Dixon Neighborhood Library - Replacement								
	8002 Hirsch								
	Pub. Library Cons. Const. Fund				2,029	422			2,451
	Project Total:				2,029	422			2,451
E-000094	Kendall Neighborhood Library - Replacement								
	609 N. Eldridge Parkway								
	Pub. Library Cons. Const. Fund		100	1,600	6,368				7,968

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Project Total:		100	1,600	6,368				7,968
E-000095	Looscan Neighborhood Library - Replacement							
	2510 Willowick							
	Pub. Library Cons. Const. Fund		200					200
Project Total:			200					200
E-000097	Kingwood Neighborhood Library - New							
	2601 Bens Branch Drive							
	General Imp. Cons. Const. Fund	62	480	4,320				4,800
Project Total:		62	480	4,320				4,800
E-000111	SWMSC HPL Express - New							
	6400 High Star							
	Community Development Blk Gr	798						
Pub. Library Cons. Const. Fund	500							
Project Total:		1,298						
E-000112	Fifth Ward Neighborhood Library - Renovation							
	4014 Market							
	Pub. Library Cons. Const. Fund				250			250
Project Total:					250			250
E-000114	Bracewell Neighborhood Library - Replacement							
	9002 Kingspoint Drive							
	Pub. Library Cons. Const. Fund	530		4,437				4,437
Project Total:		530		4,437				4,437
E-000118	HPL Express - New							
	Location to be determined							
	Pub. Library Cons. Const. Fund					1,480	360	1,840
Project Total:						1,480	360	1,840
E-000119	HPL Express @ Discovery Green							
	1500 McKinney - #R2							

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	Pub. Library Cons. Const. Fund		150					150
	Project Total:		150					150
E-000121	HPL Express @ Houston Intercontinental Airport							
	Pub. Library Cons. Const. Fund				250			250
	Project Total:				250			250
E-000125	Meyer Neighborhood Library - Replacement							
	5005 W. Belfort							
	Pub. Library Cons. Const. Fund				3,445	700		4,145
	Project Total:				3,445	700		4,145
E-000138	Vinson Neighborhood Library - Replacement							
	3810 West Fuqua Street							
	Pub. Library Cons. Const. Fund	5,916		1,061				1,061
	Project Total:	5,916		1,061				1,061
E-000143	Project Support and Construction Management Services for Facilities.							
	Pub. Library Cons. Const. Fund	250	100					100
	Project Total:	250	100					100
E-000144	The Gregory School							
	1300 Victor Street							
	Community Development Blk Gr	1,000	2,400					2,400
	General Imp. Cons. Const. Fund		1,800					1,800
	HUD Grant	89	62					62
	Pub. Library Cons. Const. Fund		350					350
	Project Total:	1,089	4,612					4,612
E-000145	Melcher Neighborhood Library - Replacement							
	7200 Keller							
	Pub. Library Cons. Const. Fund				300			300
	Project Total:				300			300
E-000155	Julia Ideson Building - Phase II Renovation							
	500 McKinney Ave.							
	Tax Increment Reinvestment Zo			4,000	4,000			8,000

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Project Total:				4,000		4,000			8,000
E-000156	Clayton Library - Old Clayton Renovation 5300 Caroline								
	Private Funds	4,500	703						703
	Pub. Library Cons. Const. Fund		250	250					500
	Project Total:	4,500	953	250					1,203
E-000157	ADA Renovations - Various Locations								
	Pub. Library Cons. Const. Fund	326	1,200						1,200
	Project Total:	326	1,200						1,200
E-000161	Library Facilities Modifications								
	Community Development Blk Gr	1,000							
	Project Total:	1,000							
E-000176	Black Box Theatre								
	Tax Increment Reinvestment Zo		1,000	300	3,520				4,820
	Project Total:		1,000	300	3,520				4,820
E-JOC	Job Order Contract Various Locations								
	Pub. Library Cons. Const. Fund	600	300	200	200	200	200	200	1,300
	Project Total:	600	300	200	200	200	200	200	1,300
E-NA	Contingencies for Library Program								
	Pub. Library Cons. Const. Fund		475	313	235	230	399	900	2,552
	Project Total:		475	313	235	230	399	900	2,552
E-SAL	Salary Recovery								
	Pub. Library Cons. Const. Fund	763	800	825	825	825	825	825	4,925
	Project Total:	763	800	825	825	825	825	825	4,925

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	Security Improvements at Library Facilities								
E-SEC	Various Locations								
	Pub. Library Cons. Const. Fund			300	300	300	300	300	1,500
	Project Total:			300	300	300	300	300	1,500
	Total Appropriations:	16,918	17,820	21,278	12,252	9,500	7,544	3,485	71,879