

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Stanaker Neighborhood Library - Renovation 611 Macario Garcia Dr.	Council District					CIP No.: E-000017 (PROPOSED)		
	Location:	I	Served:	I				
	Geographic Ref.:	5556	Key Map:	494V	Neighborhood:	82		
Description: Project provides for renovation of the existing 9,265 SF facility which was built in 1986 and has never been renovated. The roof was replaced in 2003. Project provides for a new entrance orientation, new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot adjustments. The existing library will be closed during construction. Justification: The existing facility has a Facility Rating of 1.87 on HPL's Facility Rating System (with 1 being the lowest). The facility has the lowest possible marks for: Power & Data Required, Life of Facility since Renovation, Interior Finishes and Furniture.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs. Capital Outlay Property Mgmt.							
Total								
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		332					332	
Construction			1,809	500	500	500	3,309	
Equipment			400				400	
Civic Art		6	53				59	
Other								
Total Allocations		338	2,262	500	500	500	4,100	
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund			1,594				1,594	
Fund 5000 - Community Development Blk Grant		338	668	500	500	500	2,506	
Total Funds		338	2,262	500	500	500	4,100	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: HPL Express Frank - New 10103 Fondren		Council District					CIP No.: E-000033 (PROPOSED)	
		Location: C	Served: C					
		Geographic Ref.:	Key Map: 530Y			Neighborhood:		
Description: Project will provide an HPL Express library with a smaller book collection, cutting edge technology, and conference/training rooms in a leased storefront. This model is designed to service the needs of a mobile and changing population at a reasonable cost. Justification: Renovation of existing Frank Library was found to be infeasible; the HPL Express will serve the Fondren Southwest community.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Roof Reconstruction/Replacement	Council District					CIP No.: E-000038 (PROPOSED)	
		Location:	ALL	Served:	ALL			
		Geographic Ref.:	VAR	Key Map:	VAR			Neighborhood:
Description:	Project needed for roof rehabilitation projects.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Roof reconstruction required to extend life of facilities.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design			50	50	50	50	250	
Construction			200	200	200	200	1,000	
Equipment								
Civic Art								
Other								
Total Allocations			250	250	250	250	1,250	
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund			250	250	250		750	
Future Bond Election					250	250	500	
Total Funds			250	250	250	250	1,250	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Jungman Neighborhood Library - Renovation 5830 Westheimer	Council District				CIP No.: E-000047 (PROPOSED)		
		Location:	G	Served:	G			
		Geographic Ref.:		Key Map:		491T	Neighborhood:	
Description:	Project provides for the renovation of the existing 18,530 SF neighborhood library which was built in 1975 and was renovated for Texas Accessibility Standards (TAS) and Americans with Disabilities Act (ADA) in 2009.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	The existing facility has a Facility Rating of 1.73 on HPL's Facility Rating System (with 1 being the lowest and 3 being the best). The facility has the lowest possible marks for: Circulation, Collection, Overall Life of Facility, Life of Facility since Renovation, Roof Life, Roof Repairs, Interior Facility Finishes and Furniture.	FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design						825	825	
Construction						50	50	
Equipment								
Civic Art						15	15	
Other								
Total Allocations						890	890	
Source of Funds								
Future Bond Election						890	890	
Total Funds						890	890	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Ring Neighborhood Library - Renovation 8835 Long Point		Council District					CIP No.: E-000062 (PROPOSED)	
		Location: A		Served: A				
		Geographic Ref.:		Key Map: 450V		Neighborhood:		
Description: Project provides for enclosure of outdoor space for a new meeting room; a new, re-oriented entrance; rearrangement and upgrade of interior spaces; and accessibility upgrades to the entrance, restrooms, and paths of travel. Justification: As a partnership with the Houston Public Library Foundation, the project provides much-needed meeting space and legally-required accessibility upgrades.	Operational and Maintenance Costs: (\$ Thousands)							
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	Total							
	FTEs							
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		30						30
Construction		839						839
Equipment								
Civic Art		8						8
Other								
Total Allocations		877						877
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund		539						539
Private Funds		338						338
Total Funds		877						877

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Oak Forest Neighborhood Library - Expansion 1349 West 43rd Street	Council District				CIP No.: E-000073 (PROPOSED)		
		Location:	A	Served:	AHB			
		Geographic Ref.:		Key Map:		452K	Neighborhood:	
Description: Project provides for an addition of 4,000 SF & renovation of existing 8,000 SF facility. The existing facility was built in 1961 and has never been renovated. Adding; Meeting & Conference space; Adult quiet space; Teen Reading Room; enhanced Children's & Adult Reading Rooms; additional collections & computers; & adequate staff space. Justification: Library is under renovation/addition at this time.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel		203					
	Supplies		4					
	Svcs. & Chgs.		6					
	Capital Outlay		20					
	Property Mgmt.		60					
Total		293						
		FTEs		7.00				
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		3,527					3,527	
Equipment			500				500	
Civic Art		61					61	
Other								
Total Allocations		3,588	500				4,088	
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund		3,588	500				4,088	
Total Funds		3,588	500				4,088	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Dixon Neighborhood Library - Replacement Busby Park (Located on the southeast corner of Bennington Blvd. and Hirsh Road).	Council District					CIP No.: E-000089 (PROPOSED)	
	Location:	B	Served:	B				
	Geographic Ref.:		Key Map:	454K	Neighborhood:			
Description: Project provides for the design, construction, and equipment for a new replacement neighborhood library of 12,000 SF to replace the 3,270 SF existing library built in 1972. New Services provided: Meeting and Conference space; Adult quiet space; Teen area; additional collections and computers; and adequate staff space. A joint project with Parks will provide enhanced services in the existing park. Justification: The existing facility has a Facility Rating of 2.47 on HPL's Facility Rating System (with 1 being the lowest). The facility has the lowest possible marks for: Size and Overall Life of Facility.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel						203	
	Supplies						4	
	Svcs. & Chgs.						6	
	Capital Outlay						20	
	Property Mgmt.						80	
Total							313	
	FTEs						7.00	
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design					630		630	
Construction					50	5,500	5,550	
Equipment						500	500	
Civic Art					11	95	106	
Other								
Total Allocations					691	6,095	6,786	
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund					691	4,470	5,161	
Future Bond Election						1,625	1,625	
Total Funds					691	6,095	6,786	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Kendall Neighborhood Library - Replacement	Council District				CIP No.: E-000094 (PROPOSED)		
	609 N. Eldridge Parkway	Location: G	Served: A, G					
			Geographic Ref.:	Key Map: 488G		Neighborhood:		
Description:	Project provides a replacement library, in a joint facility with the Parks Department. Total building size is 30,000 SF.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel	247					
		Supplies	6					
		Svcs. & Chgs.	8					
		Capital Outlay	25					
		Property Mgmt.	105					
		Total	391					
		FTEs	9.00					
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment		1,100						1,100
Civic Art								
Other								
Total Allocations		1,100						1,100
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund		1,100						1,100
Total Funds		1,100						1,100

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Kingwood Neighborhood Library - New 2601 Bens Branch Drive		Council District					CIP No.: E-000097 (PROPOSED)	
		Location:	E	Served:	E			
		Geographic Ref.:		Key Map:	337F	Neighborhood:		
Description: Project provides for the programming and concept design/study for a new joint City/County neighborhood library. Justification: 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.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4509 - General Imp. Cons. Const. Fund								
Tax Increment Reinvestment Zone								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Moody Neighborhood Library - Replacement 9525 Irvington	Council District					CIP No.: E-000098 (PROPOSED)	
		Location:	H	Served:	H			
		Geographic Ref.:		Key Map:	453C	Neighborhood:		
Description:	Replacement library of 12,000 SF to replace the 6,213 SF existing library built in 1969. Adding: Meeting & Conference space; Adult quiet space; Teen area; additional collections & computers; & adequate staff space. Existing site will be used for the replacement building. Justification: A Facility Rating of 1.87 on HPL's Facility Rating System (with 1 being the lowest). The facility has the lowest possible marks for: Size, Power & Data Required, Customer Contacts, Overall Life of Facility, and Roof Life. The existing facility does not provide for a Teen area; conference or meeting space; & Adult quiet space.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Personnel							203	
Supplies							4	
Svcs. & Chgs.							6	
Capital Outlay							20	
Property Mgmt.							36	
Total							269	
		FTEs						7.00
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design					630			630
Construction					50	5,500		5,550
Equipment						500		500
Civic Art					11	95		106
Other								
Total Allocations					691	6,095		6,786
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund					691			691
Future Bond Election						6,095		6,095
Total Funds					691	6,095		6,786

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Bracewell Neighborhood Library - Replacement	Council District				CIP No.: E-000114 (PROPOSED)		
	9002 Kingspoint Drive	Location:	E	Served:	E, I			
			Geographic Ref.:	5751-0914	Key Map:	576P	Neighborhood:	80
Description:	Project provides for the design, construction, and equipment for a 12,000 SF replacement library.	Operational and Maintenance Costs: (\$ Thousands)						
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.).		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel	102					
		Supplies	2					
		Svcs. & Chgs.	3					
		Capital Outlay	10					
		Property Mgmt.	18					
		Total	135					
		FTEs	4.00					
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment		750					750	
Civic Art								
Other								
Total Allocations		750					750	
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund		750					750	
Total Funds		750					750	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	The Gregory School - New	Council District					CIP No.: E-000144 (PROPOSED)	
	1300 Victor Street	Location:	I	Served:	ALL			
		Geographic Ref.:		Key Map:	493P			Neighborhood:
Description:	The project provides for the reuse of the Gregory School site.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	The structure is historically significant.	Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		569					569	
Equipment		285					285	
Civic Art								
Consultant								
Total Allocations		854					854	
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund		285					285	
Fund 4509 - General Imp. Cons. Const. Fund		569					569	
Fund 5000 - Community Development Blk Grant								
HUD Grant								
Tax Increment Reinvestment Zone								
Total Funds		854					854	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Melcher Neighborhood Library - Replacement 7200 Keller		Council District					CIP No.: E-000145 (PROPOSED)	
		Location:		Served:				
		Geographic Ref.:		Key Map:	535E	Neighborhood:		
Description: A replacement library of 12,000 SF to replace the 4,578 SF existing library built in 1974. Adding: Meeting & Conference space; Adult quiet space; Teen area; additional collections & computers; & adequate staff space. Existing site along with acquisition of land adjacent will be used for the replacement building. Justification: A Facility Rating of 2.40 on HPL's Facility Rating System (with 1 being the lowest). The facility has the lowest possible marks for: Size, Overall Life of Facility, and Parking.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition				350				350
Design						670		670
Construction						50	5,700	5,750
Equipment							525	525
Civic Art						12	98	110
Other								
Total Allocations				350		732	6,323	7,405
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund				350				350
Future Bond Election						732	6,323	7,055
Total Funds				350		732	6,323	7,405

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Julia Ideson Building - Restoration and Addition 500 McKinney Ave.	Council District					CIP No.: E-000155 (PROPOSED)	
		Location:	I	Served:	ALL			
		Geographic Ref.:		Key Map:	493Q	Neighborhood:		
Description:	Restoration and compatible addition to the historic central library, including upgrading the facility for current and future archival functions.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	The overdue restoration of the facility is made possible through a public-private partnership.	Capital Outlay						
		Property Mgmt.	50					
		Total	50					
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		12,375					12,375	
Equipment		300	200				500	
Civic Art								
Other								
Total Allocations		12,675	200				12,875	
Source of Funds								
Fund 4018 - Library Capital Project Fund								
Fund 4036 - Julia Ideson Library Contribution Fund		1,375					1,375	
Fund 4507 - Pub. Library Cons. Const. Fund		300	200				500	
Fund 4509 - General Imp. Cons. Const. Fund		5,000					5,000	
Tax Increment Reinvestment Zone		6,000					6,000	
Total Funds		12,675	200				12,875	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Fifth Ward Deluxe Theater - New		Council District					CIP No.: E-000178 (PROPOSED)	
		Location: B		Served: B				
		Geographic Ref.:			Key Map: 494F		Neighborhood:	
Description: Project provides for the renovation of the Deluxe Theater in the Fifth Ward neighborhood area.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Justification: The renovation of this building to create a community space is integral to the development of the Fifth Ward Art District and the revitalization of Lyons Avenue.		Personnel				375	375	
		Supplies				25	25	
		Svcs. & Chgs.				50	50	
		Capital Outlay				40	40	
		Property Mgmt.				80	80	
		Total				570	570	
		FTEs				4.00	4.00	
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition		500						500
Design		738						738
Construction					4,937			4,937
Equipment					537			537
Civic Art		13			75			88
Other								
Total Allocations		1,251			5,549			6,800
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund					970			970
Fund 5000 - Community Development Blk Grant		1,251						1,251
Proposed CDBG					2,300			2,300
Undetermined Funding					2,279			2,279
Total Funds		1,251			5,549			6,800

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Palm Center/Young Library Neighborhood Library - Replacement	Council District				CIP No.: E-000179 (PROPOSED)		
		Location: D	Served: D					
		Geographic Ref.:		Key Map: 534K		Neighborhood:		
Description:	Project provides for a new 20,000 SF library to replace the existing 8,000 SF library.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	The project provides an opportunity to better serve an area targeted for revitalization.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel		375	375			
		Supplies		25	25			
		Svcs. & Chgs.		50	50			
		Capital Outlay		40	40			
		Property Mgmt.		80	80			
Total			570	570				
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			6,223				6,223	
Equipment			900				900	
Civic Art			110				110	
Other								
Total Allocations			7,233				7,233	
Source of Funds								
Tax Increment Reinvestment Zone			7,233				7,233	
Total Funds			7,233				7,233	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Stella Link Neighborhood Library - Additional Parking	Council District				CIP No.: E-000183 (PROPOSED)		
		Location:	C	Served:	CDFG			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	Project to provide additional parking.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	An additional \$325K was added to this project for the opportunity to save on both design and mobilization costs by utilizing contracts in place for Fire Station 37 also on Stella Link.	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		325						325
Equipment								
Civic Art								
Other								
Total Allocations		325						325
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund		325						325
Total Funds		325						325

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Facilities Master Plan Various Locations		Council District					CIP No.: E-000189 (PROPOSED)	
		Location:	VAR	Served:	VAR			
		Geographic Ref.:		Key Map:	VAR			
Description: A Master Plan to guide library facility improvements and expansion for the next 10 years. Justification: HPL's Standards of Excellence adopted by City Council on October 3, 2001 provided a ten year plan for improvements to Library Facilities. As this plan closes out, new data and analysis are needed.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Master Plan				350				350
Total Allocations				350				350
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund				350				350
Total Funds				350				350

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: HVAC Equipment Replacement Various		Council District					CIP No.: E-EQ (PROPOSED)	
		Location:	VAR	Served:	VAR			
		Geographic Ref.:		Key Map:				
Description: Replace worn and inefficient HVAC equipment at locations not scheduled for major renovation as identified by GSD Project Management. Justification: Operating and maintaining older equipment until major renovation is not cost effective.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction					50	50	50	150
Equipment								
Civic Art								
Other								
Total Allocations					50	50	50	150
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund					50			50
Future Bond Election						50	50	100
Total Funds					50	50	50	150

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Job Order Contract Various Locations	Council District					CIP No.: E-JOC (PROPOSED)	
		Location:	VAR	Served:	VAR			
		Geographic Ref.:				Key Map:	VAR	Neighborhood:
Description: Justification:	Project provides for quick response for minor repair and renovation work performed by job order contractor. Addresses facility needs which exceed the capabilities of GSD in-house faculty and operating budgets, but fall short of being major capital project work. Project is necessary to provide quick response to urgent construction needs for small projects. HPL has established an on-going list of needs.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		850	220	103	350	275	200	1,998
Equipment								
Civic Art								
Other								
Total Allocations		850	220	103	350	275	200	1,998
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund		850	220	103	350			1,523
Future Bond Election						275	200	475
Total Funds		850	220	103	350	275	200	1,998

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project: Salary Recovery		Council District					CIP No.: E-SAL (PROPOSED)	
		Location: VAR		Served: VAR				
		Geographic Ref.:			Key Map:			
Description: Allows for salary recovery of GSD city employees working on CIP projects. Justification: Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		400	550	100	100	540	320	2,010
Total Allocations		400	550	100	100	540	320	2,010
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund		400	550	100	100			1,150
Future Bond Election						540	320	860
Total Funds		400	550	100	100	540	320	2,010

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Library

Project:	Architectural Task Order Contract Various Locations	Council District				CIP No.: E-TOC (PROPOSED)		
		Location:	VAR	Served:	VAR			
		Geographic Ref.:		Key Map:		VAR	Neighborhood:	
Description: Justification:	Project provides for quick response design of minor repair and renovation work preformed by job order contractor. Addresses facility needs which exceed the capabilities of GSD in-house forces and operating budgets but fall short of being major capital project work. Project is necessary to provide quick response to urgent design needs for small projects. HPL has established an on-going list of needs.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		75	50	50	50	50	50	325
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		75	50	50	50	50	50	325
Source of Funds								
Fund 4507 - Pub. Library Cons. Const. Fund		75	50	50	50			225
Future Bond Election						50	50	100
Total Funds		75	50	50	50	50	50	325