

**Library - Summary of Funding Sources**  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Acquisition						442	442	442
Design	370	910	100	968	900	830	3,708	4,078
Construction	4,520	7,169	6,313	1,250	6,800	5,800	27,332	31,852
Equipment	220	2,003	230		362	330	2,925	3,145
Civic Art	47	121	87	13	96	80	397	444
Other	537	720	370	370	370	370	2,200	2,737
<b>Total Allocations</b>	<b>5,694</b>	<b>10,923</b>	<b>7,100</b>	<b>2,601</b>	<b>8,528</b>	<b>7,852</b>	<b>37,004</b>	<b>42,698</b>
Funding Source	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Fund 4018 - Library Capital Project Fund								
Fund 4036 - Julia Ideson Library Contribution Fund	489							489
Fund 4507 - Pub. Library Cons. Const. Fund	4,333	3,692	6,850				10,542	14,875
Fund 4509 - General Imp. Cons. Const. Fund								
Fund 5000 - Community Development Blk Grant	668							668
Future Bond Election			250	2,601	8,528	7,852	19,231	19,231
Tax Increment Reinvestment Zone	204	7,231					7,231	7,435
<b>Total:</b>	<b>5,694</b>	<b>10,923</b>	<b>7,100</b>	<b>2,601</b>	<b>8,528</b>	<b>7,852</b>	<b>37,004</b>	<b>42,698</b>

## Library - Summary of Funds

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
E-000015	Montrose Neighborhood Library - Renovation Future Bond Election					661	4,700	5,361
	<b>Project Total:</b>					<b>661</b>	<b>4,700</b>	<b>5,361</b>
E-000017	Stanaker Neighborhood Library - Renovation Fund 4507 - Pub. Library Cons.	2,891						
	Fund 5000 - Community Develop	668						
	<b>Project Total:</b>	<b>3,559</b>						
E-000047	Jungman Neighborhood Library - Renovation Fund 4507 - Pub. Library Cons.		748	5,655				6,403
	<b>Project Total:</b>		<b>748</b>	<b>5,655</b>				<b>6,403</b>
E-000098	Moody Neighborhood Library - Replacement Future Bond Election						590	590
	<b>Project Total:</b>						<b>590</b>	<b>590</b>
E-000125	Meyer Neighborhood Library - Replacement Future Bond Election						442	442
	<b>Project Total:</b>						<b>442</b>	<b>442</b>
E-000155	Julia Ideson Building - Restoration and Addition Fund 4036 - Julia Ideson Library	489						
	<b>Project Total:</b>	<b>489</b>						
E-000179	Palm Center/Young Neighborhood Library - Replacement Tax Increment Reinvestment Zo	204	7,231					7,231
	<b>Project Total:</b>	<b>204</b>	<b>7,231</b>					<b>7,231</b>
E-000186	Switchgear and Boiler Replacement Fund 4507 - Pub. Library Cons.		1,153					1,153
	<b>Project Total:</b>		<b>1,153</b>					<b>1,153</b>
E-000188	Robinson-Westchase Neighborhood Library - Renovation Future Bond Election				731	5,747		6,478
	<b>Project Total:</b>				<b>731</b>	<b>5,747</b>		<b>6,478</b>
E-000189	Library Master Plan							

**Library - Summary of Funds**  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Fund 4507 - Pub. Library Cons.		350					350
	<b>Project Total:</b>		<b>350</b>					<b>350</b>
E-00190A	Library Facilities Assessments							
	Fund 4507 - Pub. Library Cons.	187						
	<b>Project Total:</b>	<b>187</b>						
E-EQ	Equipment Replacement							
	Future Bond Election			250	250	500	500	1,500
	<b>Project Total:</b>			<b>250</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>1,500</b>
E-JOC	Job Order Contract							
	Fund 4507 - Pub. Library Cons.	735	946	725				1,671
	Future Bond Election				1,000	1,000	1,000	3,000
	<b>Project Total:</b>	<b>735</b>	<b>946</b>	<b>725</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,671</b>
E-MC	Moisture Control Task Order Contract							
	Fund 4507 - Pub. Library Cons.	100	100	75				175
	Future Bond Election				175	200	125	500
	<b>Project Total:</b>	<b>100</b>	<b>100</b>	<b>75</b>	<b>175</b>	<b>200</b>	<b>125</b>	<b>675</b>
E-SAL	Salary Recovery							
	Fund 4507 - Pub. Library Cons.	350	370	370				740
	Future Bond Election				370	370	370	1,110
	<b>Project Total:</b>	<b>350</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>1,850</b>
E-TOC	Architectural Task Order Contract							
	Fund 4507 - Pub. Library Cons.	70	25	25				50
	Future Bond Election				75	50	125	250
	<b>Project Total:</b>	<b>70</b>	<b>25</b>	<b>25</b>	<b>75</b>	<b>50</b>	<b>125</b>	<b>300</b>
	<b>Total Appropriations:</b>	<b>5,694</b>	<b>10,923</b>	<b>7,100</b>	<b>2,601</b>	<b>8,528</b>	<b>7,852</b>	<b>37,004</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Montrose Neighborhood Library - Renovation 4100 Montrose	<b>Council District</b>					<b>CIP No.:</b> <b>E-000015</b> <b>(PROPOSED)</b>	
	<b>Location:</b> D	<b>Served:</b> D					
	<b>Geographic Ref.:</b>	<b>Key Map:</b> 493S	<b>Neighborhood:</b>				
<b>Description:</b> Replacement library of 12,000 sq ft. to replace the 6,213 sq ft. 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.  <b>Justification:</b> The existing facility has a Facility Rating of 1.93 (tied for fourth worst neighborhood library) on HPL's Facility Conditions rating system.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
<b>Total</b>							
<b>FTEs</b>							
<b>Project Allocation</b>	<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition							
Design				650		650	
Construction					4,300	4,300	
Equipment					330	330	
Civic Art				11	70	81	
Other							
<b>Total Allocations</b>				661	4,700	5,361	
<b>Source of Funds</b>							
Future Bond Election				661	4,700	5,361	
<b>Total Funds</b>				661	4,700	5,361	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Stanaker Neighborhood Library - Renovation 611 Macario Garcia Dr.	<b>Council District</b>					<b>CIP No.:</b> <b>E-000017</b> <b>(PROPOSED)</b>	
	<b>Location:</b> I	<b>Served:</b> I					
	<b>Geographic Ref.:</b> 5556	<b>Key Map:</b> 494V	<b>Neighborhood:</b> 82				
<b>Description:</b> Project provides for renovation of the existing 9,265 sq ft. facility which was built in 1986 and has never been renovated. The roof was replaced in 2003. Project provides for a new entrance orientation, interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot adjustments. The existing library will be closed during construction.  <b>Justification:</b> The existing facility has a Facility Rating of 1.77 on HPL's Facility Rating System (with 1 being the lowest).	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs. Capital Outlay Property Mgmt.						
	<b>Total</b>						
	<b>FTEs</b>						
<b>Project Allocation</b>	<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition							
Design							
Construction	3,296						3,296
Equipment	220						220
Civic Art	43						43
Other							
<b>Total Allocations</b>	3,559						3,559
<b>Source of Funds</b>							
Fund 4507 - Pub. Library Cons. Const. Fund	2,891						2,891
Fund 5000 - Community Development Blk Grant	668						668
<b>Total Funds</b>	3,559						3,559

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Jungman Neighborhood Library - Renovation 5830 Westheimer	<b>Council District</b>					<b>CIP No.:</b> <b>E-000047</b> <b>(PROPOSED)</b>		
	<b>Location:</b>	G	<b>Served:</b>	G				
	<b>Geographic Ref.:</b>		<b>Key Map:</b>	491T			<b>Neighborhood:</b>	
<b>Description:</b> Project provides for the renovation of the existing 18,530 sq ft. neighborhood library which was built in 1975 and was renovated for accessibility in 2009.  <b>Justification:</b> The existing facility has a Facility Rating of 1.93 (tied for fourth worst neighborhood library) on HPL's Facility Conditions rating system.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design			735					735
Construction				5,338				5,338
Equipment				230				230
Civic Art			13	87				100
Other								
<b>Total Allocations</b>			748	5,655				6,403
<b>Source of Funds</b>								
Fund 4507 - Pub. Library Cons. Const. Fund			748	5,655				6,403
<b>Total Funds</b>			748	5,655				6,403

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Moody Neighborhood Library - Replacement 9525 Irvington	<b>Council District</b>					<b>CIP No.:</b> <b>E-000098</b> <b>(PROPOSED)</b>		
	<b>Location:</b> H				<b>Served:</b> H			
	<b>Geographic Ref.:</b>		<b>Key Map:</b> 453C		<b>Neighborhood:</b>			
<b>Description:</b> Replacement library of 12,000 sq ft. to replace the 6,213 sq ft. 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.  <b>Justification:</b> The existing facility has a Facility Rating of 1.93 (tied for fourth worst neighborhood library) on HPL's Facility Conditions rating system.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design							580	580
Construction								
Equipment								
Civic Art							10	10
Other								
<b>Total Allocations</b>							590	590
<b>Source of Funds</b>								
Future Bond Election							590	590
<b>Total Funds</b>							590	590

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Meyer Neighborhood Library - Replacement		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> K	<b>Served:</b> K			<b>E-000125</b>		
		<b>Geographic Ref.:</b>			<b>Key Map:</b>		<b>Neighborhood:</b>	
<b>Description:</b> Replacement library of 12,000 sq ft. to replace the 8,339 sq ft. existing library built in 1962 and renovated in 1994 for accessibility.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> The existing facility has a Facility Rating of 1.71 (worst neighborhood library in the system) on HPL's Facility Conditions rating system. Existing facility has foundation issues; lacks proper spaces (Meeting & Conference space; Adult quiet space; and Teen space) and has limited public computer capabilities.			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition							442	442
Design								
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>							442	442
<b>Source of Funds</b>								
Future Bond Election							442	442
<b>Total Funds</b>							442	442

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Julia Ideson Building - Restoration and Addition 500 McKinney Ave.	<b>Council District</b>					<b>CIP No.:</b> <b>E-000155</b> <b>(PROPOSED)</b>		
	<b>Location:</b> I	<b>Served:</b> W						
	<b>Geographic Ref.:</b>		<b>Key Map:</b> 493Q		<b>Neighborhood:</b>			
<b>Description:</b> Restoration and compatible addition to the historic Central Library, including upgrading the facility for current and future archival functions.  <b>Justification:</b> The overdue restoration of the facility is made possible through a public-private partnership.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction		489						489
Equipment								
Civic Art								
Environmental Svcs.								
<b>Total Allocations</b>		489						489
<b>Source of Funds</b>								
Fund 4018 - Library Capital Project Fund								
Fund 4036 - Julia Ideson Library Contribution Fund		489						489
Fund 4507 - Pub. Library Cons. Const. Fund								
Fund 4509 - General Imp. Cons. Const. Fund								
Tax Increment Reinvestment Zone								
<b>Total Funds</b>		489						489

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Palm Center/Young Neighborhood Library - Replacement		<b>Council District</b>					<b>CIP No.:</b>		
		<b>Location:</b> D		<b>Served:</b> D			<b>E-000179</b>		
		<b>Geographic Ref.:</b>		<b>Key Map:</b> 534K		<b>Neighborhood:</b>		<b>(PROPOSED)</b>	
<b>Description:</b> Project provides for a new library of approximately 16,000 sq ft. to replace the existing 8,000 sq ft. library located at Palm Center.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
<b>Justification:</b> The project provides an opportunity to better serve an area targeted for revitalization.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
		Personnel		280					
		Supplies		10					
		Svcs. & Chgs.		37					
		Capital Outlay		20					
		Property Mgmt.		94					
		<b>Total</b>		441					
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>	
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Acquisition									
Design		200						200	
Construction			6,223					6,223	
Equipment			900					900	
Civic Art		4	108					112	
Other									
<b>Total Allocations</b>		204	7,231					7,435	
<b>Source of Funds</b>									
Tax Increment Reinvestment Zone		204	7,231					7,435	
<b>Total Funds</b>		204	7,231					7,435	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Switchgear and Boiler Replacement 500 McKinney St	<b>Council District</b>					<b>CIP No.:</b> <b>E-000186</b> <b>(PROPOSED)</b>	
	<b>Location:</b> I	<b>Served:</b> W					
	<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> Replace switchgear at the Jones Library and boiler replacement for the Julia Ideson Library Building. Environmental related work will also be performed.  <b>Justification:</b> Switchgear is in need of replacement and failure of current boiler.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
<b>Total</b>							
<b>FTEs</b>							
<b>Project Allocation</b>	<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition							
Design		50					50
Construction							
Equipment		1,103					1,103
Civic Art							
Environmental Svcs.							
<b>Total Allocations</b>		1,153					1,153
<b>Source of Funds</b>							
Fund 4507 - Pub. Library Cons. Const. Fund		1,153					1,153
<b>Total Funds</b>		1,153					1,153

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Robinson-Westchase Neighborhood Library - Renovation 3223 Wilcrest	<b>Council District</b>					<b>CIP No.:</b> <b>E-000188</b> <b>(PROPOSED)</b>	
	<b>Location:</b>	F	<b>Served:</b>	F			
	<b>Geographic Ref.:</b>		<b>Key Map:</b>	489Y	<b>Neighborhood:</b>		
<b>Description:</b> Project provides for the renovation of the existing 18,094 sq ft. neighborhood library which was built in 1991 and has never been renovated. The existing facility does not meet current codes.  <b>Justification:</b> The existing facility has a Facility Rating of 1.92 (tied for third worst neighborhood library) on HPL's Facility Conditions rating system.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
<b>Total</b>							
<b>FTEs</b>							
<b>Project Allocation</b>	<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition							
Design				718			718
Construction					5,300		5,300
Equipment					362		362
Civic Art				13	85		98
Other							
<b>Total Allocations</b>				731	5,747		6,478
<b>Source of Funds</b>							
Future Bond Election				731	5,747		6,478
<b>Total Funds</b>				731	5,747		6,478

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Library Master Plan  Various Locations		<b>Council District</b>					<b>CIP No.:</b> <b>E-000189</b> <b>(PROPOSED)</b>	
		<b>Location:</b> V						<b>Served:</b> W
		<b>Geographic Ref.:</b>		<b>Key Map:</b>				<b>Neighborhood:</b>
<b>Description:</b> A Master Plan to guide library facility improvements and expansions for the next 10 years.  <b>Justification:</b> 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 analyses are needed.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			2013	2014	2015	2016	2017	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Master Plan			350				350	
<b>Total Allocations</b>			350				350	
<b>Source of Funds</b>								
Fund 4507 - Pub. Library Cons. Const. Fund			350				350	
<b>Total Funds</b>			350				350	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Library Facilities Assessments		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> V	<b>Served:</b> V			<b>E-00190A</b>		
		<b>Geographic Ref.:</b>			<b>Key Map:</b>		<b>Neighborhood:</b>	
<b>Description:</b> This project will provide conditions assessment of 36 facilities (approximately 946,702 sq. ft.), which will give the City a "road map" by which to plan future repair and/or replacement. Reports will be generated that will include a Strategic Facility Management Plan.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> The benefits of this project are necessary facility condition knowledge to learn how to preserve and renew capital assets, liability of keeping or selling property, priority of project maintenance, determine how much facility renewal capital is required, how to reduce energy and operational costs and determine when to opt for replacement rather than maintenance of an asset.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		187					187	
<b>Total Allocations</b>		187					187	
<b>Source of Funds</b>								
Fund 4507 - Pub. Library Cons. Const. Fund		187					187	
<b>Total Funds</b>		187					187	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Equipment Replacement Various	<b>Council District</b>					<b>CIP No.:</b> <b>E-EQ</b> <b>(PROPOSED)</b>	
	<b>Location:</b> V				<b>Served:</b> V		
	<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> Replace worn and inefficient HVAC and security equipment at locations not scheduled for major renovation as identified by GSD Project Management.  <b>Justification:</b> Operating and maintaining older equipment until a major renovation is not cost effective.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
<b>Total</b>							
	<b>FTEs</b>						
<b>Project Allocation</b>	<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition							
Design							
Construction			250	250	500	500	1,500
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>			250	250	500	500	1,500
<b>Source of Funds</b>							
Future Bond Election			250	250	500	500	1,500
<b>Total Funds</b>			250	250	500	500	1,500

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Job Order Contract Various Locations		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> V	<b>Served:</b> V			<b>E-JOC (PROPOSED)</b>		
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b>		
<b>Description:</b> 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 staff and operating budgets, but fall short of being major capital project work. Includes roof replacements.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> Project is necessary to provide quick response to urgent construction needs for small projects. HPL has established an on-going list of needs.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction		735	946	725	1,000	1,000	1,000	5,406
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		735	946	725	1,000	1,000	1,000	5,406
<b>Source of Funds</b>								
Fund 4507 - Pub. Library Cons. Const. Fund		735	946	725				2,406
Future Bond Election					1,000	1,000	1,000	3,000
<b>Total Funds</b>		735	946	725	1,000	1,000	1,000	5,406

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Moisture Control Task Order Contract Various Locations	<b>Council District</b>					<b>CIP No.:</b> <b>E-MC</b> <b>(PROPOSED)</b>		
	<b>Location:</b>	V	<b>Served:</b>	V				
	<b>Geographic Ref.:</b>	VAR	<b>Key Map:</b>	VAR	<b>Neighborhood:</b> VAR			
<b>Description:</b> Project provides for quick response design of roof and moisture control issues with construction work performed by job order contractor.  <b>Justification:</b> Project is necessary to provide quick response to urgent design needs for moisture related projects. HPL has established an on-going list of needs.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design		100	100	75	175	200	125	775
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		100	100	75	175	200	125	775
<b>Source of Funds</b>								
Fund 4507 - Pub. Library Cons. Const. Fund		100	100	75				275
Future Bond Election					175	200	125	500
<b>Total Funds</b>		100	100	75	175	200	125	775

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Salary Recovery		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> V	<b>Served:</b> V			<b>E-SAL</b>		
		<b>Geographic Ref.:</b>			<b>Key Map:</b>		<b>(PROPOSED)</b>	
					<b>Neighborhood:</b>			
<b>Description:</b> Allows for salary recovery of GSD and OBO city employees working on CIP projects.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
<b>Justification:</b> Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		350	370	370	370	370	370	2,200
<b>Total Allocations</b>		350	370	370	370	370	370	2,200
<b>Source of Funds</b>								
Fund 4507 - Pub. Library Cons. Const. Fund		350	370	370				1,090
Future Bond Election					370	370	370	1,110
<b>Total Funds</b>		350	370	370	370	370	370	2,200

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Library**

<b>Project:</b> Architectural Task Order Contract Various Locations	<b>Council District</b>					<b>CIP No.:</b> <b>E-TOC</b> <b>(PROPOSED)</b>		
	<b>Location:</b>	V	<b>Served:</b>	V				
	<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>			
<b>Description:</b> Project provides for quick response design of minor repair and renovation work performed 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.  <b>Justification:</b> Project is necessary to provide quick response to urgent design needs for small projects. HPL has established an on-going list of needs.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design		70	25	25	75	50	125	370
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		70	25	25	75	50	125	370
<b>Source of Funds</b>								
Fund 4507 - Pub. Library Cons. Const. Fund		70	25	25				120
Future Bond Election					75	50	125	250
<b>Total Funds</b>		70	25	25	75	50	125	370