Project:	Stanaker Neighborhood Library - Renovation 611 Macario Garcia Dr.	**Council District**			**CIP No.:** E-000017 (ADOPTED)
		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 2.00 on HPL's Facility Rating System (with 1 being the lowest). The facility has the lowest possible marks for: Customer Contacts per SF, Life of Facility since Renovation, and Furniture. Only three grading category received the highest rating of 3: Roof Life, Roof Repairs, and Parking. Collections are limited along with computer access.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		344					344
Construction			3,000				3,000
Equipment			400				400
Civic Art		6	53				59
Other							
Total Allocations		350	3,453				3,803
Source of Funds							
Community Development Blk Grant		350	2,150				2,500
Pub. Library Cons. Const. Fund			1,303				1,303
Total Funds		350	3,453				3,803

Project:	HPL Express Frank - New 10103 Fondren	**Council District**		**CIP No.:**
		Location: C	**Served:** C	**E-000033 (ADOPTED)**
		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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment	400						400
Civic Art							
Other							
Total Allocations	400						400
Source of Funds							
Pub. Library Cons. Const. Fund	400						400
Total Funds	400						400

Project:	Roof Reconstruction/Replacement	**Council District**		**CIP No.:**	
		Location:	ALL	**Served:**	ALL	**E-000038 (ADOPTED)**
		Geographic Ref.:	VAR	**Key Map:**	VAR	**Neighborhood:**

Description: Project needed for roof rehabilitation projects and existing city wide roof rehabilitation contract.

Justification: Roof reconstruction required to extend life of facilities.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	75	75	75		75	75	375
Construction	425	200	200	200	200	200	1,425
Equipment							
Civic Art							
Other							
Total Allocations	500	275	275	200	275	275	1,800
Source of Funds							
Future Bond Election					275	275	550
Pub. Library Cons. Const. Fund	500	275	275	200			1,250
Total Funds	500	275	275	200	275	275	1,800

Project:	Jungman Neighborhood Library - Renovation 5830 Westheimer	**Council District**			**CIP No.:**
		Location:	G	**Served:**	G	**E-000047 (ADOPTED)**
		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 has never been renovated.

Justification: The existing facility has a Facility Rating of 1.67 on HPL's Facility Rating System (with 1 being the lowest and 3 being the best). The facility has the lowest possible marks for: Collection, Overall Life of Facility, Life of Facility since Renovation, Roof Life, Roof Repairs, and Interior Facility Finishes. And second lowest marks for: Compliance w/Laws, Size, Power & Data Requirements, Customer Contacts per SF, Foundation, and Parking.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design					828		828
Construction					50	6,900	6,950
Equipment						750	750
Civic Art					15	120	135
Other							
Total Allocations					893	7,770	8,663
Source of Funds							
Future Bond Election					893	7,770	8,663
Total Funds					893	7,770	8,663

Project:	Ring Neighborhood Library - Renovation 8835 Long Point	**Council District**		**CIP No.:**
		Location: A	**Served:** A	**E-000062 (ADOPTED)**
		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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		30					30
Construction		664					664
Equipment							
Civic Art		6					6
Other							
Total Allocations		700					700
Source of Funds							
Private Funds		350					350
Pub. Library Cons. Const. Fund		350					350
Total Funds		700					700

Project:	Oak Forest Neighborhood Library - Expansion 1349 West 43rd Street	**Council District**		**CIP No.:** E-000073 (ADOPTED)
		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: The existing facility has a Facility Rating of 1.67 on HPL's Facility Rating System (with 1 being the lowest). The facility has the lowest possible marks for: Compliance with Laws, Size, Overall Life of Facility, Life of Facility since Renovation, Interior Facility Finishes, and Furniture. The existing facility does not provide for a Teen area; conference space, adequate meeting space; and Adult quiet space. Collections are limited along with computer access.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel			203		
Supplies			4		
Svcs. & Chgs.			6		
Capital Outlay			20		
Property Mgmt.			60		
Total			293		
FTEs			7		

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design							
Construction		4,000					4,000
Equipment		500					500
Civic Art		70					70
Other							
Total Allocations		4,570					4,570
Source of Funds							
Pub. Library Cons. Const. Fund		4,570					4,570
Total Funds		4,570					4,570

Project:	Dixon Neighborhood Library - Replacement Busby Park (Located on the southeast corner of Bennington Blvd. and Hirsh Road).	**Council District**			**CIP No.:** E-000089 (ADOPTED)
		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 1.87 on HPL's Facility Rating System (with 1 being the lowest. The facility has the lowest possible marks for: Size, Computer Wait Times, Circulation, Overall Life of Facility, Life of Facility since Renovation, Interior Finishes, and Furniture.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel				203	
Supplies				4	
Svcs. & Chgs.				6	
Capital Outlay				20	
Property Mgmt.				80	
Total				313	
FTEs				7	

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design			653				653
Construction			50	5,387			5,437
Equipment				600			600
Civic Art			11	94			105
Other							
Total Allocations			714	6,081			6,795
Source of Funds							
Pub. Library Cons. Const. Fund			714	6,081			6,795
Total Funds			714	6,081			6,795

Project:	Kendall Neighborhood Library - Replacement	**Council District**		**CIP No.:**
	609 N. Eldridge Parkway	**Location:** G	**Served:** A, G	**E-000094 (ADOPTED)**
		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.

Justification: The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.).

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	247	247			
Supplies	5	6			
Svcs. & Chgs.	7	8			
Capital Outlay	24	25			
Property Mgmt.	75	105			
Total	358	391			
FTEs	8	9			

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	7,280						7,280
Equipment		1,100					1,100
Civic Art	119						119
Other							
Total Allocations	7,399	1,100					8,499
Source of Funds							
Pub. Library Cons. Const. Fund	7,399	1,100					8,499
Total Funds	7,399	1,100					8,499

Project:	Kingwood Neighborhood Library - New 2601 Bens Branch Drive	**Council District**		**CIP No.:** E-000097 (ADOPTED)
		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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	6,345						6,345
Equipment							
Civic Art	107						107
Other							
Total Allocations	6,452						6,452
Source of Funds							
General Imp. Cons. Const. Fund							
Tax Increment Reinvestment Zone	6,452						6,452
Total Funds	6,452						6,452

Project:	Moody Neighborhood Library - Replacement 9525 Irvington	**Council District**		**CIP No.:** E-000098 (ADOPTED)
		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 1.73 on HPL's Facility Rating System (with 1 being the lowest). The facility has the lowest possible marks for: Size, Power & Data Requirements, Customer Contacts per SF, Collection, Overall Life of Facility, and Roof Life. The existing facility does not provide for a Teen area; conference or meeting space; & Adult quiet space. Collections are limited along with computer access.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					203
Supplies					4
Svcs. & Chgs.					6
Capital Outlay					20
Property Mgmt.					36
Total					269
FTEs					7

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design				673			673
Construction				50	5,548		5,598
Equipment					600		600
Civic Art				12	97		109
Other							
Total Allocations				735	6,245		6,980
Source of Funds							
Future Bond Election					6,245		6,245
Pub. Library Cons. Const. Fund				735			735
Total Funds				735	6,245		6,980

Project:	Bracewell Neighborhood Library - Replacement 9002 Kingspoint Drive	**Council District**				**CIP No.:**	**E-000114 (ADOPTED)**
		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.

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.).

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	102	102			
Supplies	2	2			
Svcs. & Chgs.	3	3			
Capital Outlay	10	10			
Property Mgmt.	18	18			
Total	135	135			
FTEs	4	4			

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	4,942						4,942
Equipment		750					750
Civic Art	82						82
Other							
Total Allocations	5,024	750					5,774
Source of Funds							
Pub. Library Cons. Const. Fund	5,024	750					5,774
Total Funds	5,024	750					5,774

Project:	HPL Express Discovery Green - New 1500 McKinney - #R2	**Council District**		**CIP No.:** E-000119 (ADOPTED)
		Location: I	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 493Q	**Neighborhood:**

Description: The project provides for the installation of an HPL Express facility in the new downtown park, Discovery Green, in partnership with the Houston Downtown Park Conservancy. HPL will provide library services from space provided by the Conservancy that will include indoor and outdoor reading areas with WiFi accessibility.

Justification: This partnership provides a unique opportunity to provide a "Reading Room in the Park" for city residents and visitors, to provide cultural and literary programming in coordination with events at Discovery Green and the Convention Center, and to provide HPL Express services to the growing downtown residential community.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment	50						50
Civic Art							
Other							
Total Allocations	50						50
Source of Funds							
Pub. Library Cons. Const. Fund	50						50
Total Funds	50						50

Project:	Melcher Neighborhood Library - Replacement 7200 Keller	**Council District**		**CIP No.:** **E-000125** **(ADOPTED)**
		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 door will be used for the replacement building.

Justification: A Facility Rating of 1.67 on HPL's Facility Rating System (with 1 being the lowest). The facility has the lowest possible marks for: Compliance w/Laws, Size, Customer Contacts per SF, Overall Life of Facility, Life of Facility since Renovation, Parking, Interior Finishes, and Furniture. The existing facility does not provide for a Teen area; conference or meeting space; and Adult quiet space. Collections are limited along with computer access.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition					350		350
Design						693	693
Construction						50	50
Equipment							
Civic Art						12	12
Other							
Total Allocations					350	755	1,105
Source of Funds							
Future Bond Election					350	755	1,105
Total Funds					350	755	1,105

Project:	Vinson Neighborhood Library - Replacement 3810 West Fuqua Street	**Council District**			**CIP No.:** E-000138 (ADOPTED)
		Location: D	**Served:** D		
		Geographic Ref.:	**Key Map:** 572T	**Neighborhood:** 40	

Description: Project provides for design, construction, and equipment for a 21,000 SF replacement library. This is a joint facility with the Health Department.

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.).

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	203				
Supplies	4				
Svcs. & Chgs.	6				
Capital Outlay	20				
Property Mgmt.	7				
Total	240				
FTEs	7				

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design							
Construction							
Equipment	1,000						1,000
Civic Art							
Other							
Total Allocations	1,000						1,000
Source of Funds							
Pub. Library Cons. Const. Fund	1,000						1,000
Total Funds	1,000						1,000

Project:	The Gregory School - New 1300 Victor Street	**Council District**		**CIP No.:** E-000144 (ADOPTED)
		Location: I	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 493P	**Neighborhood:**

Description: The project provides for the reuse of the Gregory School site.

Justification: The structure is historically significant.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	750				
Supplies					
Svcs. & Chgs.	20				
Capital Outlay	200				
Property Mgmt.	135				
Total	1,105				
FTEs	8				

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design							
Construction	1,300						1,300
Equipment	638						638
Civic Art							
Consultant							
Total Allocations	1,938						1,938
Source of Funds							
Community Development Blk Grant							
General Imp. Cons. Const. Fund	1,300						1,300
HUD Grant							
Pub. Library Cons. Const. Fund	638						638
Tax Increment Reinvestment Zone							
Total Funds	1,938						1,938

Project:	Julia Ideson Building - Restoration and Addition 500 McKinney Ave.	**Council District**		**CIP No.:** E-000155 (ADOPTED)
		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.

Justification: The overdue restoration of the facility is made possible through a public-private partnership.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.	50	50			
Total	50	50			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations 2010**	**2011**	**2012**	**2013**	**2014**	**Project Total**
Acquisition							
Design							
Construction	4,000	17,598	5,000				26,598
Equipment		500					500
Civic Art							
Other							
Total Allocations	4,000	18,098	5,000				27,098
Source of Funds							
General Imp. Cons. Const. Fund			5,000				5,000
Julia Ideson Library Contribution Fund		11,598					11,598
Library Capital Project Fund							
Pub. Library Cons. Const. Fund		500					500
Tax Increment Reinvestment Zone	4,000	6,000					10,000
Total Funds	4,000	18,098	5,000				27,098

Project:	Clayton Library - Old Clayton Renovation 5300 Caroline	**Council District**		**CIP No.:** E-000156 (ADOPTED)
		Location: D	**Served:** D	
		Geographic Ref.:	**Key Map:** 493W	**Neighborhood:**

Description: The project provides for the complete renovation of the Main House, Guest House and Carriage House. The remodeling of the Main House wll include new mechanical, electrical, plumbing and elevator systems. The windows and millwork of the Main House will be salvaged. New millwork will match the existing profiles.

Justification: The house and ancillary buildings have not been fully renovated since being donated to the City by the Clayton family. This project will upgrade the buildings for the public to conduct genealogical research and to hold meetings.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment	127						127
Civic Art							
Other							
Total Allocations	127						127
Source of Funds							
Private Funds							
Pub. Library Cons. Const. Fund	127						127
Total Funds	127						127

Project:	Fifth Ward Deluxe Theater - New	**Council District**		**CIP No.:** E-000178 (ADOPTED)
		Location: B	**Served:** B	
		Geographic Ref.:	**Key Map:** 494F	**Neighborhood:**

Description: Project provides for the renovation of the the Deluxe Theater in the Fifth Ward neighborhood area. Actual facility needs and sizes will be determined through programming/planning processes.

Justification: The renovation of this building to create a library is integral to the development of the Fifth Ward Art District and the revitalization of Lyons Avenue. The library will provide needed community services to the neighborhood.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel		375	375		
Supplies		25	25		
Svcs. & Chgs.		50	50		
Capital Outlay		40	40		
Property Mgmt.		80	80		
Total		570	570		
FTEs		4	4		

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design	786						786
Construction		5,659					5,659
Equipment		321					321
Civic Art	14	20					34
Other							
Total Allocations	800	6,000					6,800
Source of Funds							
Community Development Blk Grant	800	1,500					2,300
Pub. Library Cons. Const. Fund		1,500					1,500
Tax Increment Reinvestment Zone		1,500					1,500
Undetermined Funding		1,500					1,500
Total Funds	800	6,000					6,800

Project:	Palm Center/Young Library Neighborhood Library - Replacement	**Council District**		**CIP No.:**
		Location: D	**Served:** D	**E-000179 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 534K	**Neighborhood:**

Description: Project provides for a new, larger replacement library in conjunction with the redevelopment of Palm Center.

Justification: Palm Center is being redeveloped, providing an opportunity to better serve an area targeted for revitalization.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
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 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	1,000						1,000
Construction		7,200					7,200
Equipment							
Civic Art							
Other							
Total Allocations	1,000	7,200					8,200
Source of Funds							
Tax Increment Reinvestment Zone	1,000	7,200					8,200
Total Funds	1,000	7,200					8,200

Project:	Jones Central Library - Exterior Repair	**Council District**		**CIP No.:** E-000181 (ADOPTED)
		Location: I	**Served:** All	
		Geographic Ref.:	**Key Map:** 493L	**Neighborhood:**

Description: Project provides for the design and construction to repair the exterior envelope of the facility with granite sealing and major roof repair.

Justification: Repairs are required to extend the life of the facility.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	75						75
Construction	150	250					400
Equipment							
Civic Art							
Other							
Total Allocations	225	250					475
Source of Funds							
Pub. Library Cons. Const. Fund	225	250					475
Total Funds	225	250					475

Project:	Stella Link Neighborhood Library - Repair and Renovation	**Council District**		**CIP No.:**
		Location: C	**Served:** CDFG	**E-000183 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Project to design minor repairs and renovations to Stella Link Library. Construction will be preformed by the JOC Contract.

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	30						30
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	30						30
Source of Funds							
Pub. Library Cons. Const. Fund	30						30
Total Funds	30						30

Project: Jones Central Library - Art Canopies 500 McKinney Ave.	**Council District**			**CIP No.:**	
	Location:	I	**Served:** All	**E-000185 (ADOPTED)**	
	Geographic Ref.:	5357-1609	**Key Map:** 493L	**Neighborhood:**	61

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	85						85
Equipment							
Civic Art							
Other							
Total Allocations	85						85
Source of Funds							
Pub. Library Cons. Const. Fund	85						85
Total Funds	85						85

Project:	Job Order Contract Various Locations	**Council District**		**CIP No.:**
		Location: VAR	**Served:** VAR	**E-JOC (ADOPTED)**
		Geographic Ref.:	**Key Map:** VAR	**Neighborhood:**

Description: Project provides for quick response for minor repair and renovation work performed by job order contractor. Never ending list of requirements needing to be address which exceeds the capabilities of GSD in-house forces and operating budgets but fall short of being major capital project work.

Justification: 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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	1,000	750	750	675	675	675	4,525
Equipment							
Civic Art							
Other							
Total Allocations	1,000	750	750	675	675	675	4,525
Source of Funds							
Future Bond Election					675	675	1,350
Pub. Library Cons. Const. Fund	1,000	750	750	675			3,175
Total Funds	1,000	750	750	675	675	675	4,525

Project:	Contingencies for Library Program	**Council District**				**CIP No.:**
		Location:	ALL	**Served:**	ALL	**E-NA (ADOPTED)**
		Geographic Ref.:	VAR	**Key Map:**	VAR	**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.	**Operational and Maintenance Costs: ($ Thousands)**				
			2010	2011	2012	2013	2014
Justification:	Project is needed to provide for unforeseen costs.	Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Contingencies							
Total Allocations							
Source of Funds							
Total Funds							

Project:	Salary Recovery	**Council District**		**CIP No.: E-SAL (ADOPTED)**
		Location: VAR	**Served:** VAR	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Salary Recovery	425	400	375	350	350	350	2,250
Total Allocations	425	400	375	350	350	350	2,250
Source of Funds							
Future Bond Election					350	350	700
Pub. Library Cons. Const. Fund	425	400	375	350			1,550
Total Funds	425	400	375	350	350	350	2,250

Project:	Security Improvements at Library Facilities Various Locations	**Council District**		**CIP No.:** E-SEC (ADOPTED)
		Location: VAR	**Served:** VAR	
		Geographic Ref.:	**Key Map:** VAR	**Neighborhood:**

Description: Installation of Security Systems: CCTV, Access Control, Intrusion Alarm, Exterior Lighting and Perimeter Fencing.

Justification: Improve security systems at Library facilitieis to protect employees and patrons.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	200	200	200	100	100	100	900
Total Allocations	200	200	200	100	100	100	900
Source of Funds							
Future Bond Election					100	100	200
Pub. Library Cons. Const. Fund	200	200	200	100			700
Total Funds	200	200	200	100	100	100	900

Project:	Architectural Task Order Contract Various Locations	**Council District**			**CIP No.:** **E-TOC** **(ADOPTED)**
		Location:	VAR	**Served:** VAR	
		Geographic Ref.:		**Key Map:** VAR	**Neighborhood:**

Description: Project provides for quick response design of minor repair and renovation work preformed by job order contractor. Never ending list of requirements needing to be address which exceeds the capabilities of GSD in-house forces and operating budgets but fall short of being major capital project work.

Justification: 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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		75	75	70	70	70	360
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		75	75	70	70	70	360
Source of Funds							
Future Bond Election				8	70	70	148
Pub. Library Cons. Const. Fund		75	75	62			212
Total Funds		75	75	70	70	70	360