

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: Environmental Remediation VARIOUS LOCATIONS		Project No.		E-000163	
<b>Project Description</b>					
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.		<b>City Council District</b>			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	97							97
Construction	334	50	50			50	150	484
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>431</b>	<b>50</b>	<b>50</b>			<b>50</b>	<b>150</b>	<b>581</b>
<b>Source of Funds</b>								
4507 - Public Library Consolidated Constr Fund	431	50	50			50	150	581
<b>Total Funds</b>	<b>431</b>	<b>50</b>	<b>50</b>			<b>50</b>	<b>150</b>	<b>581</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: HVAC Replacements VARIOUS LOCATIONS		Project No.		E-000236	
<b>Project Description</b>					
Start an annual HVAC program to replace, renovate, or repair HVAC systems.		<b>City Council District</b>			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Any HVAC systems throughout the City have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction						350	350	350
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>350</b>	<b>350</b>	<b>350</b>
<b>Source of Funds</b>								
4507 - Public Library Consolidated Constr Fund						350	350	350
<b>Total Funds</b>						<b>350</b>	<b>350</b>	<b>350</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: New Midtown (Montrose Replacement) TBD	Project No.		E-000238	
<b>Project Description</b>				
Build a modern new library in the Midtown area of Houston and provide adequate parking.	<b>City Council District</b>			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77006
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The existing 2 story, 16,000 SF Montrose Library was last renovated in 1988. The building currently does not meet the standards of our most modern libraries. Due to limited parking, the facility is underutilized for the size. Therefore the recommendation is to build a new library.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		292					292	292
Construction	45	108	3,665				3,773	3,818
Equipment Acquisition			474				474	474
Salary Recovery								
Other		7	74				81	81
<b>Total Allocation</b>	<b>45</b>	<b>407</b>	<b>4,213</b>				<b>4,620</b>	<b>4,665</b>
<b>Source of Funds</b>								
4507 - Public Library Consolidated Constr Fund	45	407	4,213				4,620	4,665
<b>Total Funds</b>	<b>45</b>	<b>407</b>	<b>4,213</b>				<b>4,620</b>	<b>4,665</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: Pleasantville Library TechLink 1520 GELHORN		Project No.		E-000240	
<b>Project Description</b>					
HPL plans to renovate 2400 SF of the existing library. In 2018, HPL opened the first TECHLink. This innovative library provides access to multiple state-of-the-art technologies for you to create music, videos, art, and much more. Children will be able to learn through play and touch on fun, interactive products.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77029
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Many disadvantaged citizens depend on the library for access to computers and technologies for work, education, creative expression and entertainment. HPL strives to transform with the evolving needs of our community, from bridging the gap in technology, building state-of the-art facilities and developing services and programs for all ages.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				66			66	66
Construction				475			475	475
Equipment Acquisition				197			197	197
Salary Recovery								
Other				13			13	13
<b>Total Allocation</b>				<b>751</b>			<b>751</b>	<b>751</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				197			197	197
4507 - Public Library Consolidated Constr Fund				554			554	554
<b>Total Funds</b>				<b>751</b>			<b>751</b>	<b>751</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: Roof Replacements & Envelope VARIOUS LOCATIONS		Project No.		E-000242		
<b>Project Description</b>						
Replace the roof and rehabilitate exterior walls and windows at various locations.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
Roof replacements and envelope at various Library locations are beyond the expected life cycle.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		500	500	500	500	500	2,500	2,500
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>
<b>Source of Funds</b>								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		500	500				1,000	1,000
4507 - Public Library Consolidated Constr Fund				500	500	500	1,500	1,500
<b>Total Funds</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: Hispanic History Research Center TBD		Project No.		E-000244	
<b>Project Description</b>					
Provide a special collections library and a Houston Hispanic Heritage Library, which will allow the public to trace their lineage and explore Houston history.		<b>City Council District</b>			
		Location	TBD	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Currently HPL has three special collections libraries; Houston Metropolitan Resource Center, Clayton Genealogy Library, and The African American Library at the Gregory School. Expanding a fourth Hispanic special collection library would extend our resources and the growth of the Houston Community.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land						1,545	1,545	1,545
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>1,545</b>	<b>1,545</b>	<b>1,545</b>
<b>Source of Funds</b>								
4507 - Public Library Consolidated Constr Fund						1,545	1,545	1,545
<b>Total Funds</b>						<b>1,545</b>	<b>1,545</b>	<b>1,545</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: HPL - JIB Structural Repairs Phase 1 550 MCKINNEY STREET		Project No.		E-000246	
<b>Project Description</b>					
It is the recommendation of the structural engineer to temporarily stabilize failing exterior masonry, window joints, dewater existing basement and monitor future movement to prevent further damage to exterior brick and windows.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The library, built in 1926, is exhibiting signs of differential structural movement caused by expansive soils. An assessment by Walter P. Moore and Associates, INC., Structural Engineer, documented the structural failures and movement of the building.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		29				29	29	
Construction		246				246	246	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>275</b>				<b>275</b>	<b>275</b>	
<b>Source of Funds</b>								
4507 - Public Library Consolidated Constr Fund		275				275	275	
<b>Total Funds</b>		<b>275</b>				<b>275</b>	<b>275</b>	

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**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: New Westbury Library TBD	Project No.		E-000262	
<b>Project Description</b>				
Combining the service areas of the Meyer and Frank libraries with the construction of a New Westbury will provide this area with a full service library.	<b>City Council District</b>			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
As a part of the Houston Public Library's new plan, HPL has 7 full service areas, each area will have one full service library. Currently there are no full service libraries in this area of Houston. The Meyer Library, built in 1962, renovated 1994, needs a renovation. Also, the Frank Library, built out in 2009, is a leased space.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	1,188							1,188
Design								0
Construction		13,106					13,106	13,106
Equipment Acquisition		1,000					1,000	1,000
Salary Recovery								
Other		251					251	251
<b>Total Allocation</b>	<b>1,188</b>	<b>14,357</b>					<b>14,357</b>	<b>15,545</b>
<b>Source of Funds</b>								
4507 - Public Library Consolidated Constr Fund	1,188	14,357					14,357	15,545
<b>Total Funds</b>	<b>1,188</b>	<b>14,357</b>					<b>14,357</b>	<b>15,545</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: Salary Recovery		Project No.		E-000SAL		
<b>Project Description</b>						
Salary recovery for Major, Minor and Environmental projects.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	LB-400	Sub-Category:		
<b>Project Justification</b>						
General Services Department will perform work for client departments as necessary for City facilities.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	602	330	330	330	330	330	1,650	2,252
Other								0
<b>Total Allocation</b>	<b>602</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>1,650</b>	<b>2,252</b>
<b>Source of Funds</b>								
4507 - Public Library Consolidated Constr Fund	602	330	330	330	330	330	1,650	2,252
<b>Total Funds</b>	<b>602</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>1,650</b>	<b>2,252</b>

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**CITY OF HOUSTON - LIBRARY FACILITIES**

Project: HPL HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		E-HARVEY	
<b>Project Description</b>				
Based on third party assessments of hurricane-related damage, each facility has a scope developed with an associated cost estimate. Facilities included are as follows: African American Library at the Gregory school; Flores Neighborhood Library; Johnson Neighborhood Library; Kashmere Gardens Library; Montrose Neighborhood Library.	<b>City Council District</b>			
	Location	B,C,D,H	Address Descr 2:	
	Served:	B,C,D,H	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Numerous City Library facilities sustained damage due to Hurricane Harvey in 2017 and are in need of various repairs to bring them up to at least a pre-Harvey level of function.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design							0	
Construction	1,020	829	1,954			2,783	3,803	
Equipment Acquisition								
Salary Recovery								
Other		5	34			39	39	
<b>Total Allocation</b>	<b>1,020</b>	<b>834</b>	<b>1,988</b>			<b>2,822</b>	<b>3,842</b>	
<b>Source of Funds</b>								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,020	834	1,988			2,822	3,842	
<b>Total Funds</b>	<b>1,020</b>	<b>834</b>	<b>1,988</b>			<b>2,822</b>	<b>3,842</b>	