



LIBRARY FACILITIES

Library Facilities

The Houston Public Library (HPL) is a dynamic organization that serves one of the largest service areas – both population and area – in the country. More than 2 million residents in the City of Houston are the primary beneficiaries of a comprehensive customer-focused service delivery strategy. We link people to the world, through a broadly defined platform of educational, recreational and cultural programs and services for persons of all ages, ethnicities, and life stages throughout Houston and the surrounding region.

The goal of the HPL FY15-19 CIP submission is to focus our limited dollars towards locations with the most need as defined by HPL's Annual Facility Conditions report. In an effort to best leverage our small work force, a balanced approach with one major design and one major construction project each year was submitted. Remaining dollars per year is directed towards target problem areas within existing facilities utilizing the minor construction program.

Highlights of the Adopted FY 2015 CIP include:

- Land Acquisition for the replacement of 12,000 gross square foot George B. Meyer Sr. Neighborhood Library.
- Design for the renovation of Judson W. Robinson Jr. Neighborhood Library.
- FY15 Minor Construction projects include a teen room and interior upgrades for Alief; and roof replacements/exterior rehabilitation at Collier and Pleasantville.

Project Allocation	Fiscal Year Planned Appropriations					2015-2019
	2015	2016	2017	2018	2019	
Planning	2	14				15
Acquisition-Land	588					588
Design	1,021	923	1,696	150	225	4,014
Construction	9,500	8,477	7,618	13,278	1,281	40,153
Equipment Acquisition	950	396	330	860		2,536
Salary Recovery	384	349	344	221	173	1,471
Other	148	98	118	188		552
Total Allocation	12,591	10,257	10,106	14,697	1,679	49,330
Source of Funds						
4507 - Public Library Consolidated Constr Fund	5,336	9,908	10,106			25,351
Future Bond Election				14,697	1,679	16,376
TIRZ	7,255	349				7,603
Total Funds	12,591	10,257	10,106	14,697	1,679	49,330

LIBRARY FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
E-000015	Montrose Neighborhood Library - Renov						
	4507 - Public Library Consolidated Constr Fund	28	815	6,192			7,035
	Future Bond Election				28		28
	Project Total	28	815	6,192	28		7,063
E-000047	Jungman Neighborhood Library - Renov						
	4507 - Public Library Consolidated Constr Fund	28					28
	Project Total	28					28
E-000098	Moody Neighborhood Library - Replacement						
	4507 - Public Library Consolidated Constr Fund		28	836			864
	Future Bond Election				6,337	28	6,365
	Project Total		28	836	6,337	28	7,229
E-000125	Meyer Neighborhood Library - Replacement						
	4507 - Public Library Consolidated Constr Fund	616		794			1,410
	Future Bond Election				6,249	28	6,277
	Project Total	616		794	6,249	28	7,687
E-000163	Library - Environmental Remediation						
	4507 - Public Library Consolidated Constr Fund	165	165	165			495
	Future Bond Election				165	165	330
	Project Total	165	165	165	165	165	825
E-000165	Facility Conditions Assessment -P 1&2						
	4507 - Public Library Consolidated Constr Fund	39					39
	Project Total	39					39

LIBRARY FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
E-000166	Minor Projects & Renovations							
	4507 - Public Library Consolidated Constr Fund	254	473	570				1,297
	Future Bond Election				1,000	81		1,081
	Project Total	254	473	570	1,000	81		2,378
E-000169	Alief Interior Remodel and Teen Room							
	4507 - Public Library Consolidated Constr Fund	459						459
	Project Total	459						459
E-000171	Tuttle Roof & Exterior Rehabilitation							
	4507 - Public Library Consolidated Constr Fund		459					459
	Project Total		459					459
E-000172	Flores Roof & Exterior Rehabilitation							
	Future Bond Election				459			459
	Project Total				459			459
E-000173	Mancuso Roof & Exterior Rehabilitation							
	Future Bond Election					459		459
	Project Total					459		459
E-000174	Blue Ridge Roof & Exterior Rehab							
	Future Bond Election					459		459
	Project Total					459		459
E-000176	Kashmere Teen Room							
	4507 - Public Library Consolidated Constr Fund			459				459
	Project Total			459				459

LIBRARY FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
E-000179	Young Neighborhood Library							
	4507 - Public Library Consolidated Constr Fund	1,333	28				1,361	
	TIRZ	7,158					7,158	
	Project Total	8,491	28				8,519	
E-000182	Walter Roof Replacement							
	Future Bond Election					459	459	
	Project Total					459	459	
E-000188	Robinson-Westchase Neighborhood Library							
	4507 - Public Library Consolidated Constr Fund	848	6,477	28			7,354	
	Project Total	848	6,477	28			7,354	
E-000195	Gregory School Row Houses							
	4507 - Public Library Consolidated Constr Fund	868	13				881	
	Project Total	868	13				881	
E-000197	Central Library Plaza-Improvements							
	4507 - Public Library Consolidated Constr Fund	23	532				555	
	TIRZ	97	349				445	
	Project Total	120	880				1,000	
E-000200	Collier Roof Replacement							
	4507 - Public Library Consolidated Constr Fund	459					459	
	Project Total	459					459	
E-000205	Carnegie Library Roof Replacement							
	4507 - Public Library Consolidated Constr Fund		459				459	
	Project Total		459				459	

LIBRARY FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
E-000206	Pleasantville Library Roof Replacement							
	4507 - Public Library Consolidated Constr Fund	216					216	
	Project Total	216					216	
E-000207	Scenic Woods Library - Teen Room							
	4507 - Public Library Consolidated Constr Fund		459				459	
	Project Total		459				459	
E-000210	Ring Library Roof Replacement							
	4507 - Public Library Consolidated Constr Fund			459			459	
	Project Total			459			459	
E-000211	Kashmere Roof Replacement							
	4507 - Public Library Consolidated Constr Fund			144			144	
	Project Total			144			144	
E-000212	Park Place Library Roof Replacement							
	4507 - Public Library Consolidated Constr Fund			459			459	
	Project Total			459			459	
E-000213	Heights Roof Replacement/Ext Renovation							
	Future Bond Election				459		459	
	Project Total				459		459	
	Total Appropriations:	12,591	10,257	10,106	14,697	1,679	49,330	

**LIBRARY - Department Related Projects
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

Section	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
General Government							
D-000180	Alief MSC, Community Center and Library		18	1,873	14,487	27	16,405
Information Technology							
X-340009	HPL - Public Facing Computers	160	223	255		160	798
Fleet							
W-34WHDB	HPL - Warehousing and Distribution	21					21
Total Appropriations:		181	241	2,128	14,487	187	17,224