



LIBRARY FACILITIES

Library Facilities

Houston Public Library (HPL) is a dynamic organization that serves one of the largest service areas – both population and area – in the country. 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 FY2016-2020 Adopted Capital Improvement Plan is to focus our limited dollars towards locations with the most need as defined by HPL's Annual Facility Conditions report.

Highlights of the FY2016-2020 Adopted Capital Improvement Plan include:

- Robinson-Westchase Neighborhood Library Renovation - Built in 1991 and never renovated. It is envisioned that only the foundation and structure (including roof decking and brick walls) will be reused. The project will provide enhanced public spaces for Adults, Children and Meetings. New space for Teens and an Adult Quiet Room will be added.
- FY2016 Minor Construction projects include a teen room and interior upgrades for Scenic Woods Neighborhood Library, interior upgrades for Blue Ridge Neighborhood Library, and roof replacements/exterior rehabilitation at both Tuttle and Carnegie Neighborhood Libraries.



Project Allocation	Fiscal Year Planned Appropriations					2016-2020
	2016	2017	2018	2019	2020	
Planning						
Acquisition-Land		1,201				1,201
Design	422	1,161	1,170	1,180	225	4,158
Construction	10,397	1,249	8,296	8,610	9,398	37,949
Equipment Acquisition	480		300	475	285	1,540
Salary Recovery	597	738	718	447	870	3,370
Other	149	17	148	154	143	611
Total Allocation	12,044	4,365	10,633	10,866	10,921	48,829
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	105		300			405
4507 - Public Library Consolidated Constr Fund	11,371	4,365	2,898			18,634
Future Bond Election			7,435	10,866	10,921	29,222
Private Funding	50					50
TIRZ	518					518
Total Funds	12,044	4,365	10,633	10,866	10,921	48,829

LIBRARY FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
E-000015	Montrose Neighborhood Library - Renov						
	Future Bond Election				1,048	8,626	9,674
	Project Total				1,048	8,626	9,674
E-000098	Moody Neighborhood Library - Replacement						
	1800 - Equipment Acquisition Consolidated Fund			300			300
	4507 - Public Library Consolidated Constr Fund		1,617	2,898			4,515
	Future Bond Election			4,679			4,679
	Project Total		1,617	7,877			9,494
E-000125	Meyer Neighborhood Library - Replacement						
	4507 - Public Library Consolidated Constr Fund		585				585
	Future Bond Election			1,038	8,371		9,409
	Project Total		585	1,038	8,371		9,994
E-000163	Library - Environmental Remediation						
	4507 - Public Library Consolidated Constr Fund	150	150				300
	Future Bond Election			150	150	150	450
	Project Total	150	150	150	150	150	750
E-000171	Tuttle Roof & Exterior Rehabilitation						
	4507 - Public Library Consolidated Constr Fund	325					325
	Project Total	325					325
E-000172	Flores Roof & Exterior Rehabilitation						
	Future Bond Election			425			425
	Project Total			425			425
E-000173	Mancuso Roof & Exterior Rehabilitation						
	Future Bond Election			425			425
	Project Total			425			425

LIBRARY FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
E-000174	Blue Ridge Roof & Exterior Rehab							
	Future Bond Election					425	425	
	Project Total					425	425	
E-000176	Kashmere Teen Room							
	4507 - Public Library Consolidated Constr Fund		425				425	
	Project Total		425				425	
E-000182	Walter Roof Replacement							
	Future Bond Election				425		425	
	Project Total				425		425	
E-000188	Robinson-Westchase Neighborhood Library							
	4507 - Public Library Consolidated Constr Fund	8,548					8,548	
	Project Total	8,548					8,548	
E-000197	Central Library Plaza-Improvements							
	4507 - Public Library Consolidated Constr Fund	551					551	
	Private Funding	50					50	
	TIRZ	518					518	
	Project Total	1,118					1,118	
E-000205	Carnegie Library Roof and Exterior							
	4507 - Public Library Consolidated Constr Fund	425					425	
	Project Total	425					425	
E-000207	Scenic Woods Library - Teen Room							
	4507 - Public Library Consolidated Constr Fund	425					425	
	Project Total	425					425	

LIBRARY FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
E-000211	Kashmere Roof Replacement							
	4507 - Public Library Consolidated Constr Fund		425					425
	Project Total		425					425
E-000212	Park Place Library Roof Replacement							
	4507 - Public Library Consolidated Constr Fund		425					425
	Project Total		425					425
E-000213	Heights Roof Replacement/Ext Renovation							
	Future Bond Election				425			425
	Project Total				425			425
E-000222	Blue Ridge Library Minor Improvements							
	4507 - Public Library Consolidated Constr Fund	350						350
	Project Total	350						350
E-000223	Central Library Emergency Generator							
	1800 - Equipment Acquisition Consolidated Fund	105						105
	Project Total	105						105
E-000224	Johnson Roof & Exterior Rehabilitation							
	Future Bond Election					425		425
	Project Total					425		425
E-000225	Smith Roof & Exterior Rehabilitation							
	Future Bond Election					425		425
	Project Total					425		425
E-000SAL	Salary Recovery							
	4507 - Public Library Consolidated Constr Fund	597	738					1,335
	Future Bond Election			718	447	870		2,035
	Project Total	597	738	718	447	870		3,370

LIBRARY FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
	Total Appropriations:	12,044	4,365	10,633	10,866	10,921	48,829	

**LIBRARY - Department Related Projects
2016 - 2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
General Government							
D-000180	Alief MSC, Community Center and Library						
	4507 - Public Library Consolidated Constr Fund		1,790				1,790
	Future Bond Election			17,210			17,210
	Project Total		1,790	17,210			19,000
Information Technology							
X-340010	HPL - RFID Sorter/Installation						
	1800 - Equipment Acquisition Consolidated Fund		319				319
	Project Total		319				319
	Total Appropriations:	319	1,790	17,210	-	-	19,319