



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 Fiscal Year 2017 - 2021 Adopted Capital Improvement Plan is to focus limited dollars towards locations with the most need as defined by HPL's Annual Facility Conditions report.

Highlights of the Fiscal Year 2017 - 2021 Adopted CIP include:

- Park Place Roof & Exterior Rehabilitation - The project will include resealing exterior surfaces of the building envelope extending the life of the building. The scope includes: replacement of the built-up roofing system; wet-seal exterior windows; clean exterior brick surfaces, re-point grout and repair brick expansion joints; and repair exterior stucco surfaces.
- RFID Sorter/Installation - This will be the second phase of upgrading library locations to Radio-Frequency Identification (RFID) equipment by providing improvements to the customer experience when checking out and returning materials; and will increase the ability to inventory collections.



Project Allocation	Fiscal Year Planned Appropriations					2017-2021
	2017	2018	2019	2020	2021	
Planning						
Acquisition-Land		654				654
Design	75	974	94	459	359	1,960
Construction	951	784	8,079	3,150	1,855	14,818
Equipment Acquisition			300			300
Salary Recovery	401	421	356	402	362	1,941
Other		14	125			139
Total Allocation	1,426	2,847	8,954	4,011	2,575	19,812
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			300	187	1,050	1,537
4507 - Public Library Consolidated Constr Fund	1,426	2,847				4,273
Future Bond Election			8,654	3,824	1,525	14,002
Total Funds	1,426	2,847	8,954	4,011	2,575	19,812

LIBRARY FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2017-2021
		2017	2018	2019	2020	2021	
E-000098	Moody Neighborhood Library - Replacement						
	1800 - Equipment Acquisition Consolidated Fund			300			300
	4507 - Public Library Consolidated Constr Fund		1,510				1,510
	Future Bond Election			7,749			7,749
	Project Total		1,510	8,049			9,559
E-000163	Environmental Remediation						
	4507 - Public Library Consolidated Constr Fund	25	50				75
	Future Bond Election			50	50	50	150
	Project Total	25	50	50	50	50	225
E-000172	Flores Roof & Exterior Rehabilitation						
	4507 - Public Library Consolidated Constr Fund		439				439
	Project Total		439				439
E-000173	Mancuso Roof & Exterior Rehabilitation						
	4507 - Public Library Consolidated Constr Fund		427				427
	Project Total		427				427
E-000174	Blue Ridge Roof & Exterior Rehab						
	Future Bond Election				525		525
	Project Total				525		525
E-000182	Walter Roof & Exterior Rehabilitation						
	Future Bond Election			499			499
	Project Total			499			499
E-000197	Central Library Plaza-Improvements						
	4507 - Public Library Consolidated Constr Fund	551					551
	Project Total	551					551

**LIBRARY FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2017-2021	
		2017	2018	2019	2020	2021		
E-000210	Ring Roof & Exterior Rehabilitation							
	Future Bond Election					558		558
	Project Total					558		558
E-000211	Kashmere Roof & Exterior Rehabilitation							
	Future Bond Election					555		555
	Project Total					555		555
E-000212	Park Place Roof & Exterior Rehabilitatio							
	4507 - Public Library Consolidated Constr Fund	450						450
	Project Total	450						450
E-000213	Heights Roof & Exterior Rehabilitation							
	Future Bond Election				1,772			1,772
	Project Total				1,772			1,772
E-000224	Johnson Roof & Exterior Rehabilitation							
	Future Bond Election				550			550
	Project Total				550			550
E-000225	Smith Roof & Exterior Rehabilitation							
	Future Bond Election				525			525
	Project Total				525			525
E-000230	Mancuso HVAC Upgrades							
	1800 - Equipment Acquisition Consolidated Fund					333		333
	Project Total					333		333
E-000231	Melcher HVAC Upgrades							
	1800 - Equipment Acquisition Consolidated Fund					322		322
	Project Total					322		322

LIBRARY FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2017-2021	
		2017	2018	2019	2020	2021		
E-000232	Jones HVAC Upgrades							
	1800 - Equipment Acquisition Consolidated Fund				187			187
	Project Total				187			187
E-000233	JIB Archival HVAC Upgrades							
	1800 - Equipment Acquisition Consolidated Fund					95		95
	Project Total					95		95
E-000234	Scenic Woods HVAC Upgrades							
	1800 - Equipment Acquisition Consolidated Fund					300		300
	Project Total					300		300
E-000SAL	Salary Recovery							
	4507 - Public Library Consolidated Constr Fund	401	421					821
	Future Bond Election			356	402	362		1,119
	Project Total	401	421	356	402	362		1,941
	Total Appropriations:	1,426	2,847	8,954	4,011	2,575		19,812

**LIBRARY - Department Related Projects
2017 - 2021 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					2017-2021
		2017	2018	2019	2020	2021	
Fleet							
W-34WHDB	HPL - Warehouse and Distribution						
	1800 - Equipment Acquisition Consolidated Fund		21				21
	Project Total		21				21
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		384				384
	Project Total		384				384
X-340013	HPL - Self Service Public Scanning						
	1800 - Equipment Acquisition Consolidated Fund				313		313
	Project Total				313		313
X-340014	HPL - 24 Hour Library Units						
	1800 - Equipment Acquisition Consolidated Fund					417	417
	Project Total					417	417
	Total Appropriations:		2,195	17,210	-	313	20,135



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