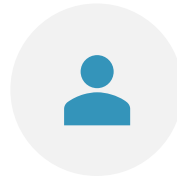


AUSTIN
PUBLIC
LIBRARY

FACILITIES SERVICES DIVISION



Objectives



The Facilities
Division



Capital Projects
Funding



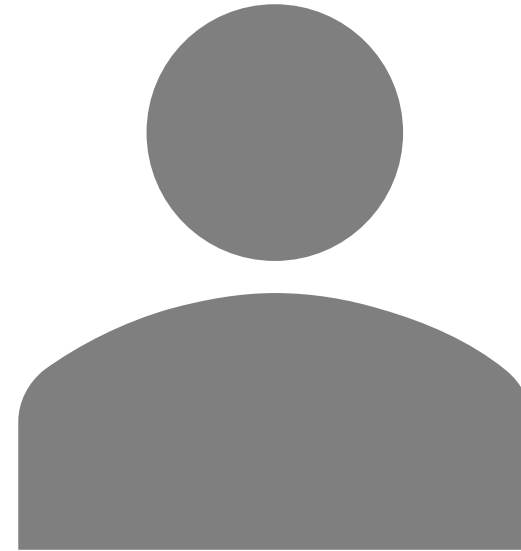
CIP Projects



Master Facility
Plan Update



ACFS Facilities
Services
Division



The Work Groups



BUILDING
SERVICES



INVENTORY
CONTROL



PROJECT
COORDINATION



SECURITY



BUILDINGS AND
GROUNDS

Building Services aka Maintenance



Led by Manuel Huerta as Acting Building Services Manager



Fourteen Member Team overseeing all buildings



Cover the repair and upkeep of various building systems, such as electrical, plumbing, HVAC , and general building maintenance



Routine inspections, preventive maintenance, and reactive repairs

Inventory Control Services



Led by Susan Summers



Ten-member team



Ensure that branches maintain an appropriate stock of products while minimizing costs and maximizing efficiency.



Involves activities such as

- tracking inventory levels
- forecasting demand
- managing replenishment
- optimizing storage and distribution

Security and Buildings/ Grounds



Led by St John Requejo



Both teams have a total of 58 members



Ensure the safety of staff and patrons



Custodial Services:

Include regular cleaning, sanitation, and maintenance of facilities.

Involve waste management, recycling programs, and pest control.



Security Services:

Encompass the protection of facilities, assets, and people.

Include manned guarding, access control systems, CCTV surveillance, alarm monitoring, and emergency response.

Project Coordination



Three-member team

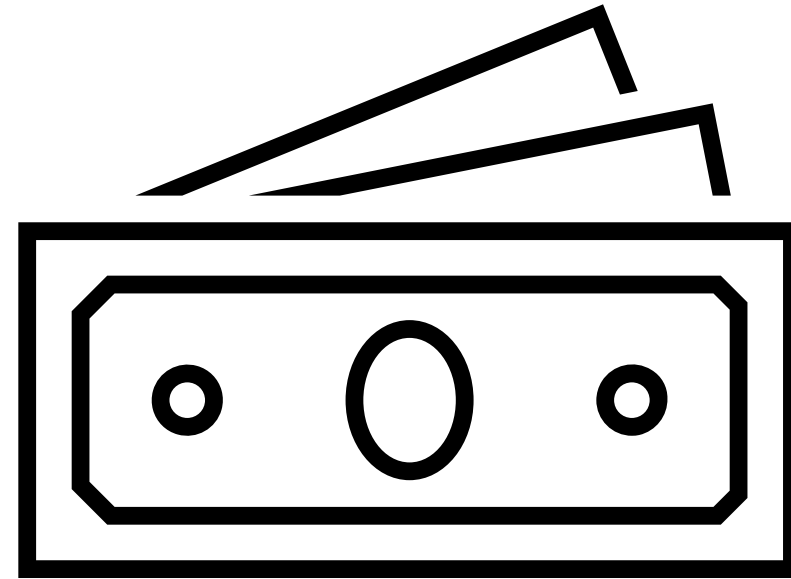


They oversee the planning, coordination, and execution of renovations, expansions, or relocations



With their space planning and interior design expertise, they help optimize the layout and functionality of workspaces, meeting rooms, and common areas

Capital
Projects
Funding



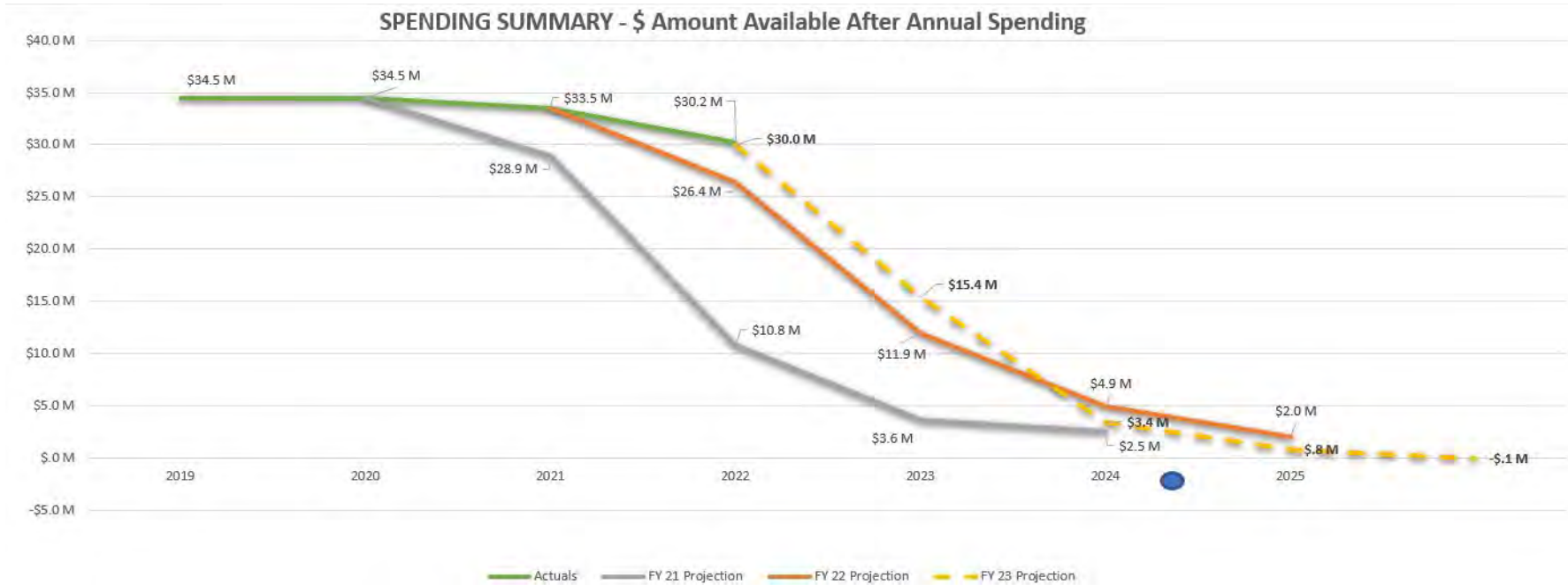
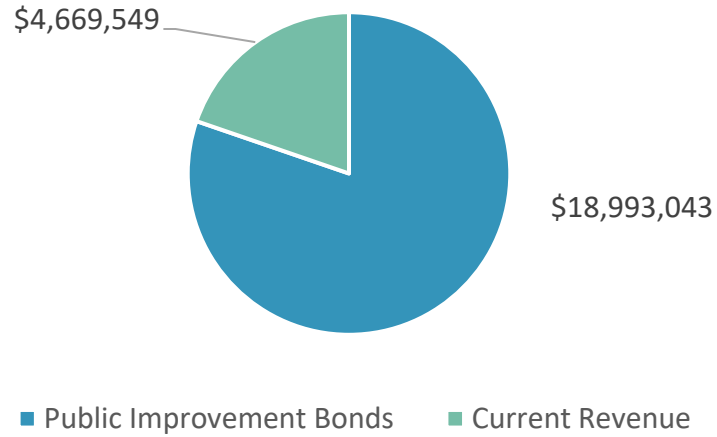
APL Capital Budget

Capital Budget	Appropriation Through 2022-2023	2023-24 Appropriation	Total Appropriation	Expenditures Through 2022-23	2023-24 Spending Plan	2025-28 Spending Plan
Category						
Buildings and Improvements	33,661,229	3,508,275	37,081,299	15,081,050	15,921,472	7,741,120
Total	33,661,229	3,508,275	37,081,299	15,081,050	15,921,472	7,741,120
Funding Source						
Current Revenue	1,969,883	3,508,275	5,389,883	720,334	3,145,000	1,524,549
Public Improvement Bonds	31,691,416	0	31,691,416	14,360,716	12,776,472	6,216,571
Total	33,666,299	3,508,275	37,081,299	15,081,050	15,921,472	7,741,120

Building and Improvements – Current Revenue

Subproject		2024	2025	2026	2027	2028
5888.005	Faulk Building and History Center Renovation	850,000	300,000	99,549	0	0
6014.057	FY24 Deferred Maintenance	995,000	425,000	0	0	0
6014.058	2018 Bond Supplemental Resource Account	400,000	400,000	0	0	0
6014.059	Library Furniture Fixtures and Equipment	900,000	300,000	0	0	0
Total		3,145,000	1,425,000	99,549	0	0

5-Year Spend Plan Amount by Funding Source



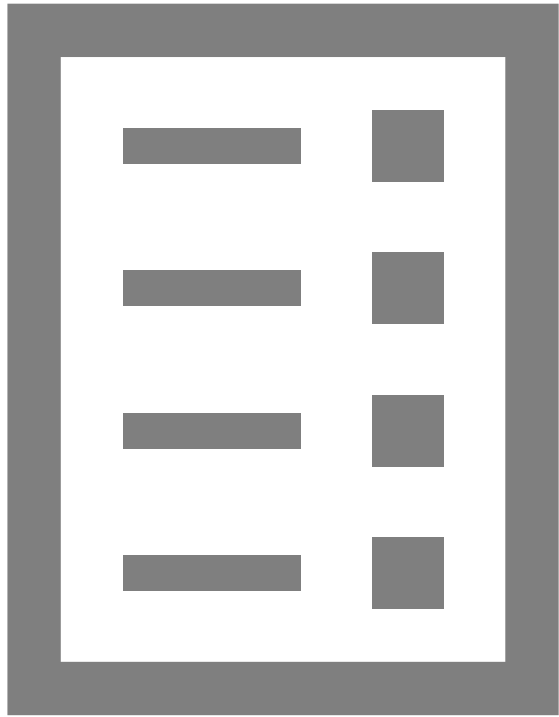
5-year Deferred Maintenance Needs by Branch

Branch	FY2024-25 Budget	2025-2028 Needs
Carver	\$5,000.00	\$440,000.00
Central	\$171,000.00	\$1,075,000.00
Cepeda	\$5,000.00	\$45,000.00
Hampton	\$33,000.00	\$510,000.00
Howson	\$3,200.00	\$680,000.00
Little Walnut	\$89,100.00	\$823,000.00
Menchaca	\$73,700.00	\$220,000.00
Millwood	\$40,700.00	\$247,000.00
North Village	\$23,000.00	\$200,000.00
Old Quarry	\$17,000.00	\$163,000.00
Pleasant Hill	\$164,700.00	\$281,000.00
Ruiz	\$252,000.00	\$207,000.00
St. John	\$-	\$27,000.00
Southeast	\$319,500.00	\$248,000.00
Spicewood Springs	\$33,800.00	\$249,000.00
Twin Oaks	\$81,500.00	\$160,000.00
University Hills	\$16,500.00	\$73,000.00
Willie Mae kirk	\$25,600.00	\$376,000.00
Windsor Park	\$32,000.00	\$320,000.00
Yarborough	\$24,000.00	\$22,000.00
Planned Spending	\$1,412,324.00	\$6,366,000.00

Top 10 Planned Repair/Replacement

Estimated Cost

Solar Power, Photovoltaic (PV) Panel, 24 SF, Replace	\$103,000
Pole Light Fixture w/ Lamps, any type 30' High, w/ LED Replacement, Replace/Install	\$80,000
Light Fixture w/ Lamps, any type 20' High, w/ LED Replacement, Replace/Install	\$78,000
Split System, Condensing Unit/Heat Pump, Replace	\$73,500
Irrigation Panels updated to improve water usage and automation	\$70,000
Flooring	\$65,000
BAS/HVAC Controls, Extensive/Robust BMS or Smart Building System, Upgrade/Install	\$60,000
Standard Fixture w/ Lamp, any type, w/ LED Replacement, Replace	\$59,000
Exterior Fixture w/ Lamp, any type, w/ LED Replacement, Replace	\$55,600
Fire Alarm Devices and Panels	\$55,000
Grand Total	\$699,100

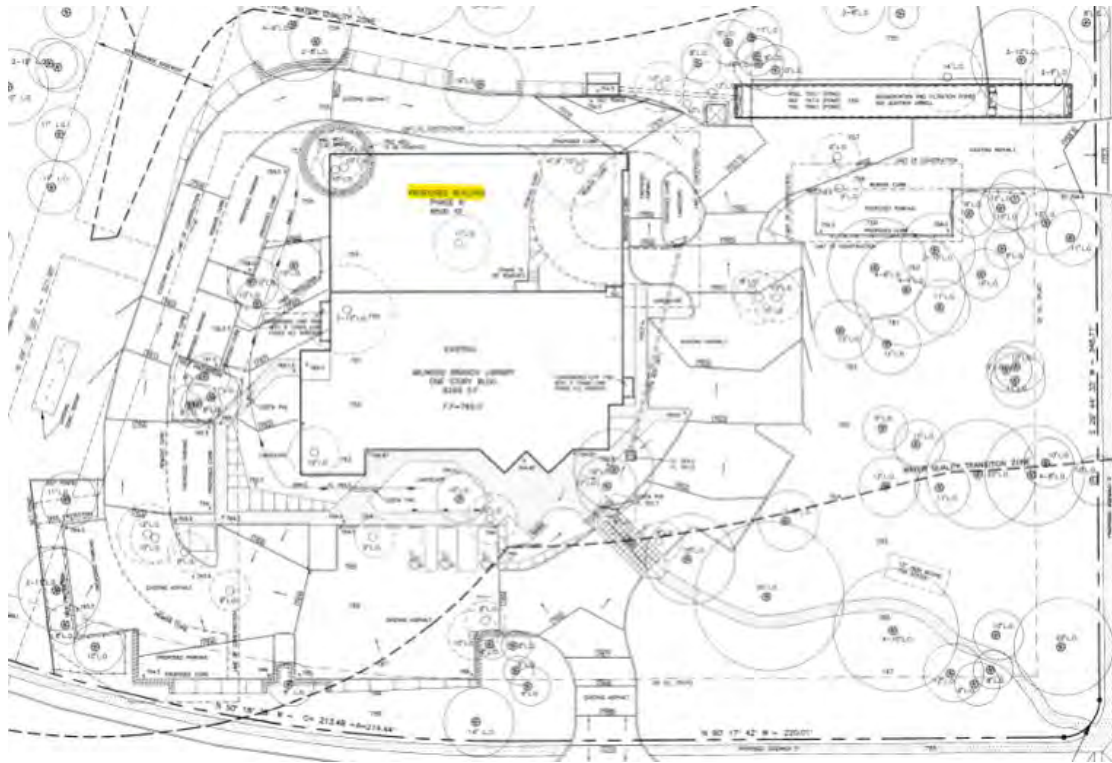


Master Facility Plan Update

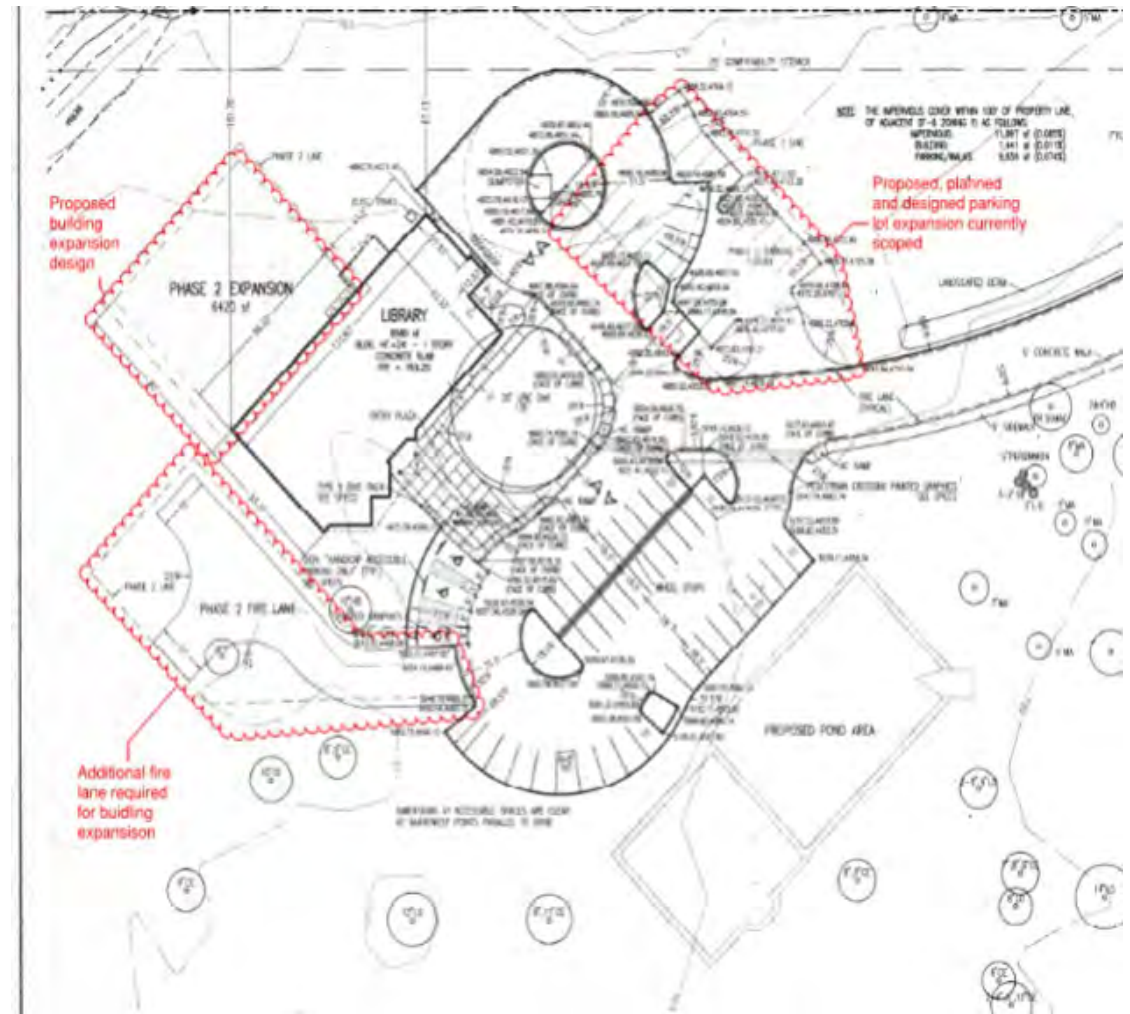
APL Master Facility Plan Review

Branch Location	Recommendation	Plan
Will Hampton at Oak Hill Branch	Expand or replace at 30,000+ SF.	Phase 2 plan for original build calls for 6400 sqft expansion. Increasing branch from 8500 sqft to 14,900 sqft . Both phase 2 and additional expansion would require feasibility studies.
Milwood Branch	Expand or replace at 30,000+ SF.	Phase 2 plan for original build calls for 6500 sqft expansion. Increasing branch from 8300 sqft to 14,800 sqft . Both phase 2 and additional expansion would require feasibility studies.
Terrazas Branch	Replace as part of planned mixed-use development.	Library/HPD potential joint development conversations are ongoing
Eustasio Cepeda Branch	Maintain and keep up to date. Possible conversion to operations support space.	Existing community needs must be studied further. Expansion of the Zaragoza Warehouse for operation support while maintaining branch services for the community
Old Quarry Branch	Replace at 30,000+ SF; will likely require alternate site.	Existing community needs must be studied further. <u>The only option with current location is to expand vertically.</u> Fund Feasibility Study for expansion
Daniel E. Ruiz, Howson, Menchaca Road, Willie Mae Kirk, Windsor Park Branches	Expand or replace at 30,000+ SF.	Fund Feasibility study for expansion
Little Walnut Creek, Southeast, Spicewood Springs, University Hills, Yarborough Branches	Maintain and keep up to date. Candidate for reinvention.	Existing community needs must be studied further.
Twin Oaks Branch	Maintain and keep up to date; consider long-range expansion opportunities.	Expansion at current site not feasible

Potential Milwood Expansion



Potential Oak Hill Expansion



Support Needs



FEASIBILITY STUDIES
FUNDING NEEDS - \$900K



ESTABLISH COMMUNITY
EVENTS



NEW SITE PLANS – LEAD TIME
12+ MONTHS @ 200K EACH



Current Capital Projects

Faulk Building and History Center



50% complete on construction phase



Expecting to finish in April 2024



\$19M Appropriated

\$16.5M Obligated



Next Milestone

Scaffolding change at AHC in August



Continued progress on mechanical installations, landscaping, and exterior at Faulk



Stone replacement is wrapping up

5888.005 Faulk Building and History Center Archival Repository



5 Branches Project



Design Development Phase



Expecting to start Late Summer 2023



\$9.4M Appropriated

\$600K Obligated



Reviewed consultant's proposal for design development, CD and CA

Decided to run St John as a JOC to expedite work



AISD will review St John's scope



Public Works PM to respond consultant's proposal with Edits



Next Milestone: Signed amendment with consultant

CLMP286 Five Branch Renovations



Roof and Mechanical



100% MEP for Howson

Pending for Carver and Yarborough



Construction phase expected Fall 2023



Scope of work and comments on SOW sent to Public works project manager



Revising cost analysis



Next Milestone: Communication of Material lead times and Branch closure; followed by NTP for Howson



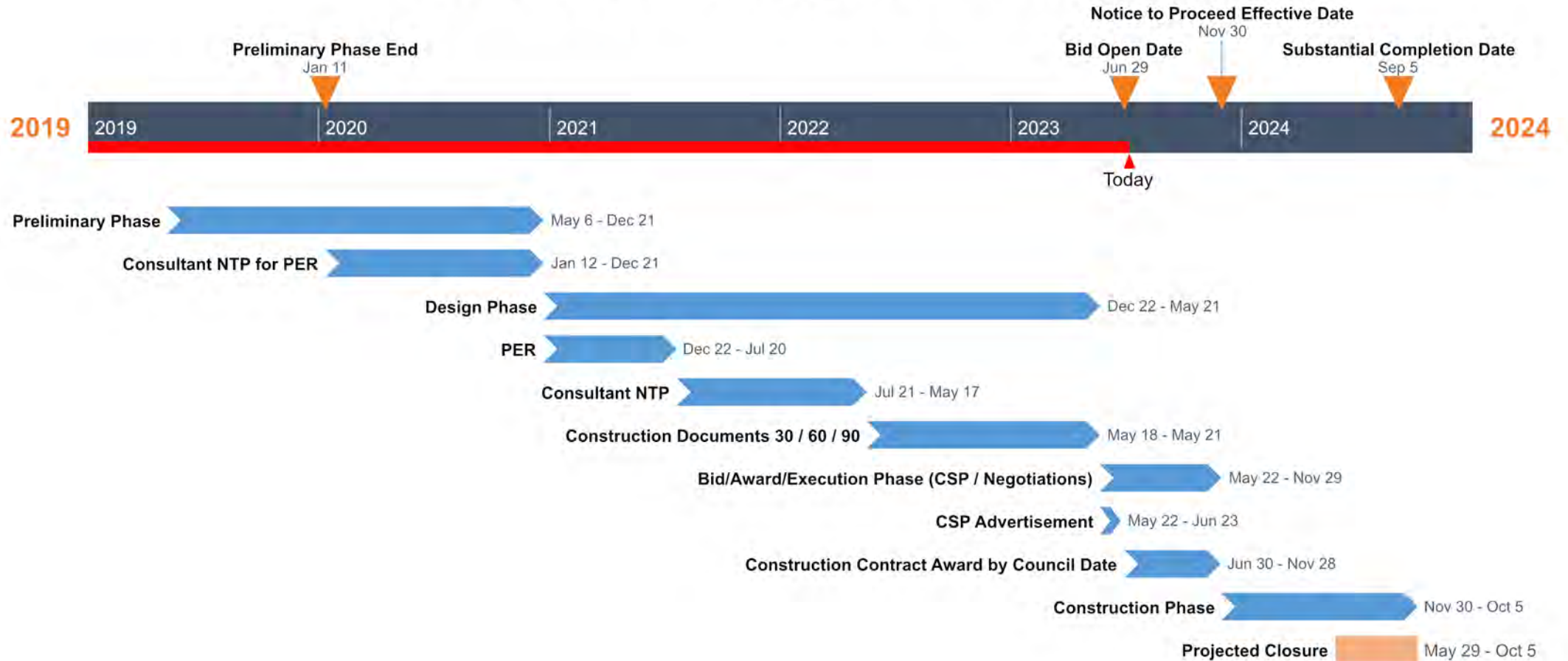
\$4M Appropriated

\$0.5M Obligated

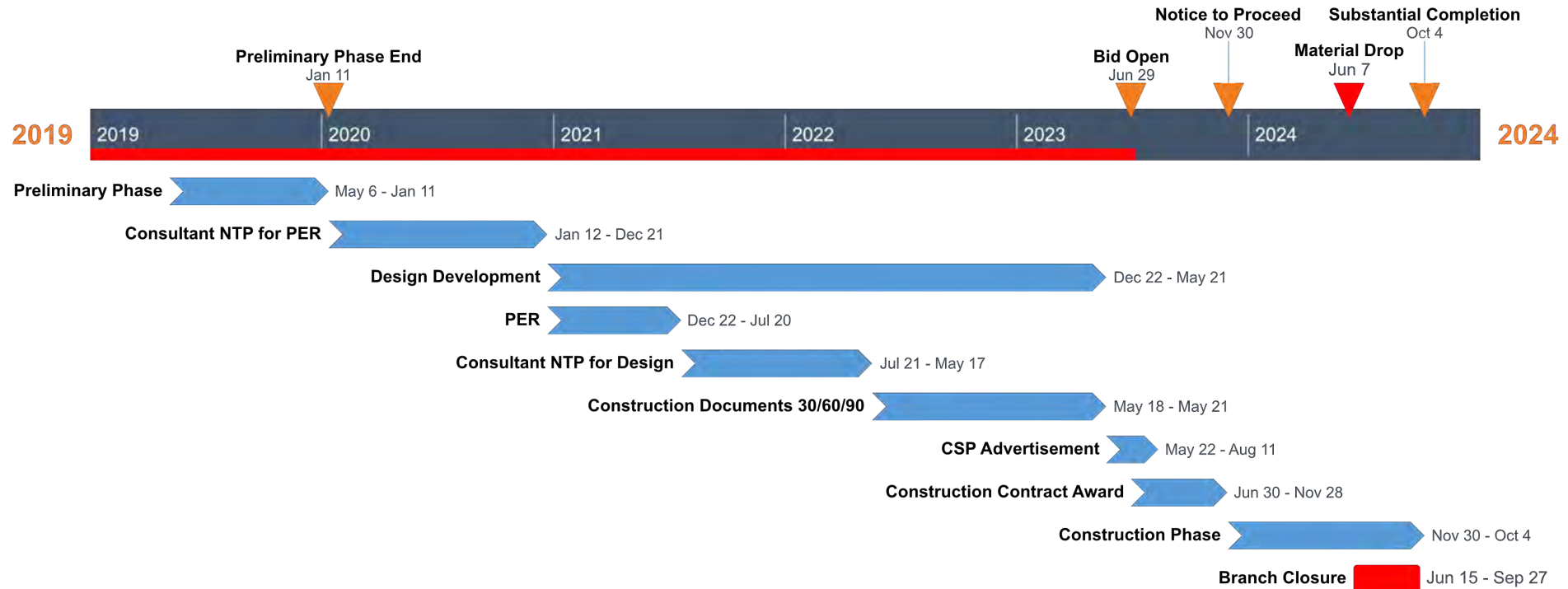
Howson Branch HVAC



Carver Roofing and HVAC



Yarborough Roofing and HVAC



Cepeda Trail



**100% Construction
Documentation**



**Trail alignment phase 1 and 2
discussed last month**

APL will only cover the design cost



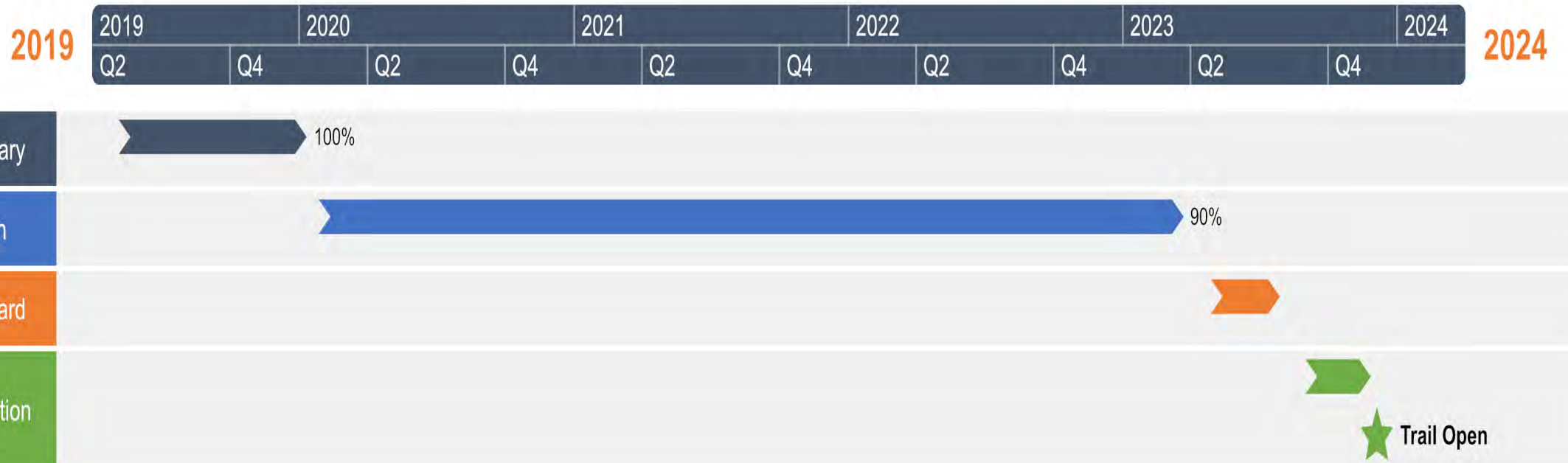
**Pre-construction walk for phase
2 next month**



Next Milestones

ESPA with Austin Energy
Letter of intent/permission
Revise cost estimate

CIP 12700.001 - Cepeda Trail Project



Hampton Parking Lot Expansion



**100% Construction
Documentation**



Geologist on board



**Updated rate for sub-
contractor**



**Right of entry
agreement**



**Revise cost estimate
by next month**



Next Milestone

To determinate start date

12705.001 Hampton Parking Lot Expansion Project

