

Free Library of Philadelphia
Five Year Capital Improvement Plan 2020-2024
Revised 4/23/19

Introduction

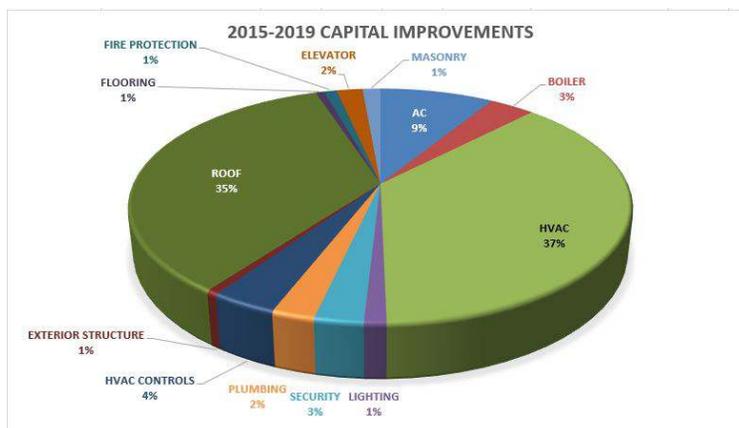
This plan focuses on several key infrastructure categories with the intent of addressing the most critical needs of the 52 facilities in the Library portfolio. The infrastructure category investments that are described in detail are roofing (including exterior envelope) and heating and air conditioning systems. The latter categories are the most likely to cause a facility closure and thus are the main focus of the next 5-year plan. Additionally, one other major mechanical system is addressed in detail which is elevators. While elevator failure does not necessarily lead to library closures it is a key component to making the facilities accessible. All of these infrastructure categories represent some of the more significant capital investments.

Previous 5-Year Plan 2015-2019

The initial 5-year plan of the Library Property Management Division ran from 2015 to 2019. By effectively utilizing City, State, and private capital funding sources, the Library invested over \$45,000,000¹ in neighborhood library capital improvements during the past 5 years including the renovation of five libraries as part of the 21st Century Library Project. During this time a total of 13 roofs were replaced, 44

heating and air conditioning improvements were completed, new fire and burglar alarms were installed in all 52 branch and regional libraries, security camera systems were installed in 16 branches, an automated sorting system was established to benefit the neighborhood branches, and major transitions to Voice over IP Phone systems and LED lighting were initiated. Additionally, the Property Management Division

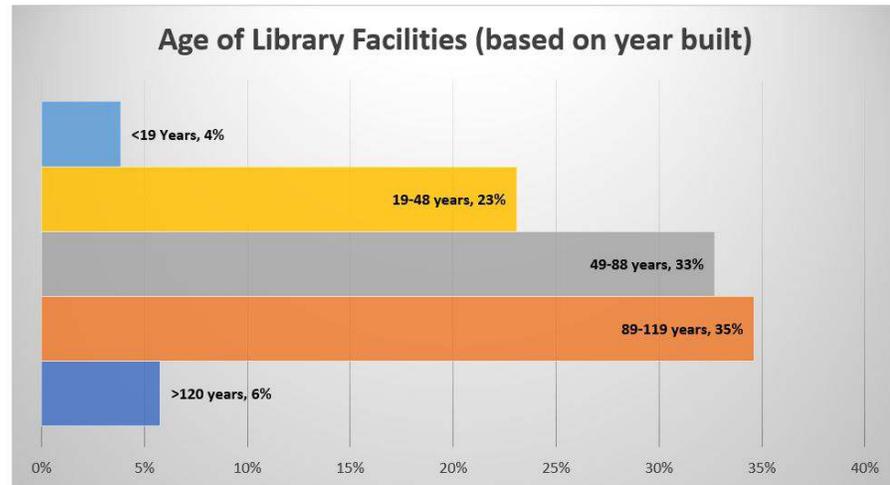
began the installation of a building automation system for HVAC systems that, when complete in 2020, is key to reducing closures due to failed HVAC systems and is projected to reduce the city energy bills by upwards of \$250,000 annually.



¹ This investment totals \$45,581,351 and is related to the branch and regional libraries only – no capital investments for the Parkway Central Library (such as the recent “Stacks” conversion) are included in this number. Just over \$37m of the \$45m is the major renovations for the five libraries. The 5-year plan focuses on the neighborhood branch and regional libraries.

Library 5-Year Plan 2020-2024

The Free Library 5-year plan focuses on the 52 branch and regional neighborhood libraries. These libraries including the Parkway Central Library total 920,000sf. Almost half of the neighborhood libraries are Carnegie facilities and are more than 90 years old. The Library Property Management Division maintains a dynamic condition rating for many building categories for all the libraries with 1 being poor and 6 representing very good condition. Many of the buildings (42%) are rated at 2 and 3 and are generally the focus of the upcoming 5-year plan.



With regard to the roof replacements, the 5-year plan projects 12 branches that need new roofs in the first 3 years of the plan costing an estimated \$4,800,000. If accomplished, 57% of all the neighborhood libraries would have new roofs by 2022. An additional 24 roof replacements are projected at a cost of \$9,600,000 from 2023 into the next 5-year plan to 2028 (100% of the roofs would be replaced). See attachment 2-1 for details.

The HVAC upgrades and replacements in the 5-year plan call for 4 upgrades each year for the first 3 years (12 total upgrades at \$3,000,000). Six additional branches are projected for the final 2 years at a cost of \$2,400,000. See attachment 2-2 for details.

The elevator modernizations or new installations are projected for 5 sites in the first 3 years of the plan totaling \$1,600,000. Six sites are projected for years 4 and 5 at a cost of \$3,000,000. See attachment 2-3 for details.

The investments described in this 5-year plan exceed the current projections for city general obligation bond capital funding for the library. Therefore, as the Library and Library Foundation did the previous 5 years, various strategies must be employed to leverage private funding, Rebuild, state resources such as RACP, DCED and Keystone, and other sources.

Besides the capital investment aspect of the 5-year plan the operating budget of the Property Management Division supports critical and smaller plumbing, waterproofing, interior finishes, and electrical work. The Library will continue to advocate for additional operating funds to support repairs that are not capital eligible and to maintain the improvements that have already been accomplished.

Capital Improvement Plan:

Roof Restoration

13 roofs new in past 4 years (since 2015)
 1 roof (Central) new - complete in 2008
 3 roof replacements in progress; cost = \$1,085,000
 12 branches need new roofs; est @ 4,800,000

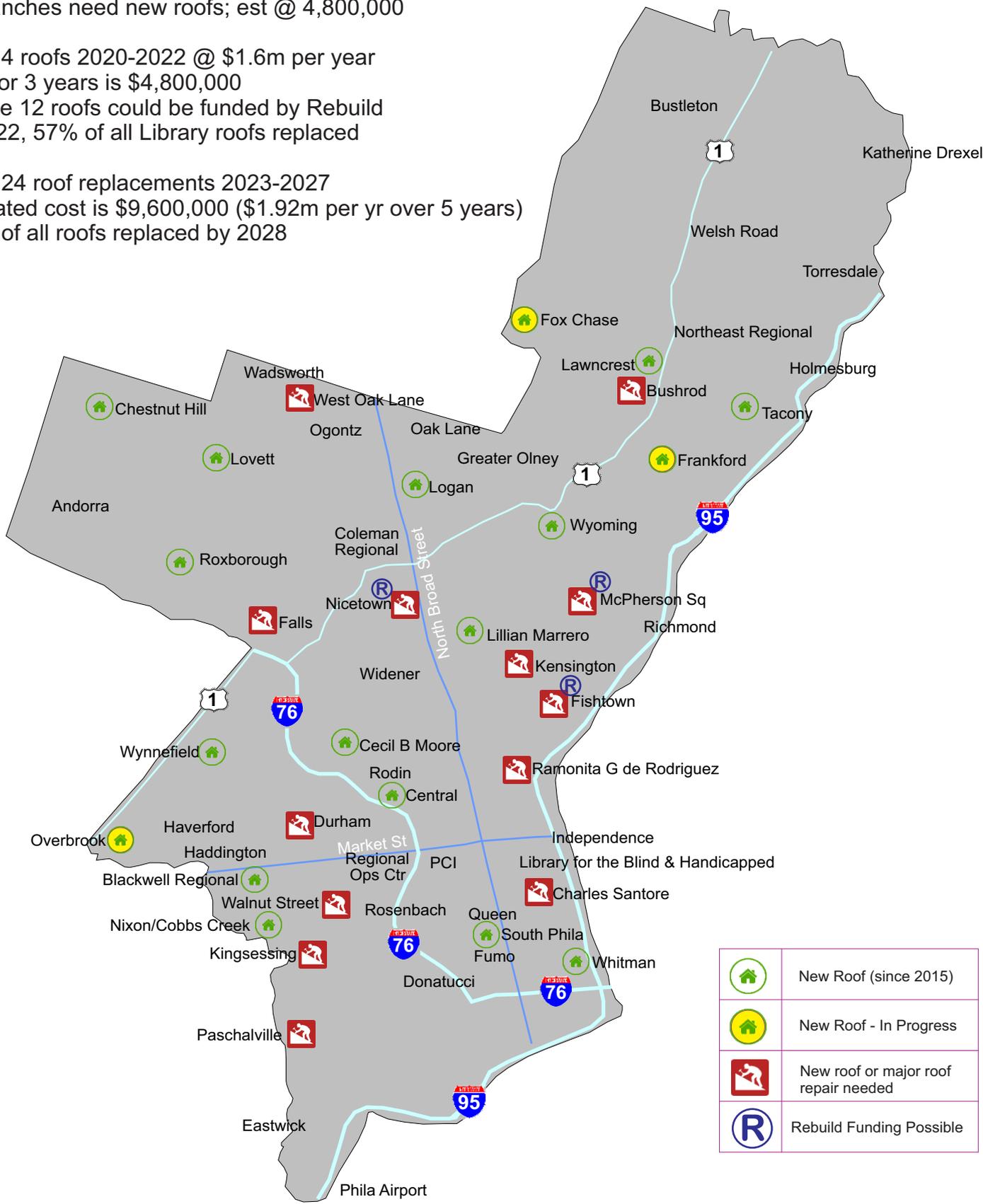
Plan: 4 roofs 2020-2022 @ \$1.6m per year
 Total for 3 years is \$4,800,000
 4 of the 12 roofs could be funded by Rebuild
 By 2022, 57% of all Library roofs replaced

Plan: 24 roof replacements 2023-2027
 Estimated cost is \$9,600,000 (\$1.92m per yr over 5 years)
 100% of all roofs replaced by 2028



ROOF CONDITIONS SYSTEMS MAP

rev 4.22.19



	New Roof (since 2015)
	New Roof - In Progress
	New roof or major roof repair needed
	Rebuild Funding Possible

Capital Improvement Plan:

HVAC Restoration

- 12 full system replacements in past 4 years (since 2015)
- 5 new boilers installed since 2014
- 9 partial HVAC replacements in past 4 years
- 16 ATC (controls) installations

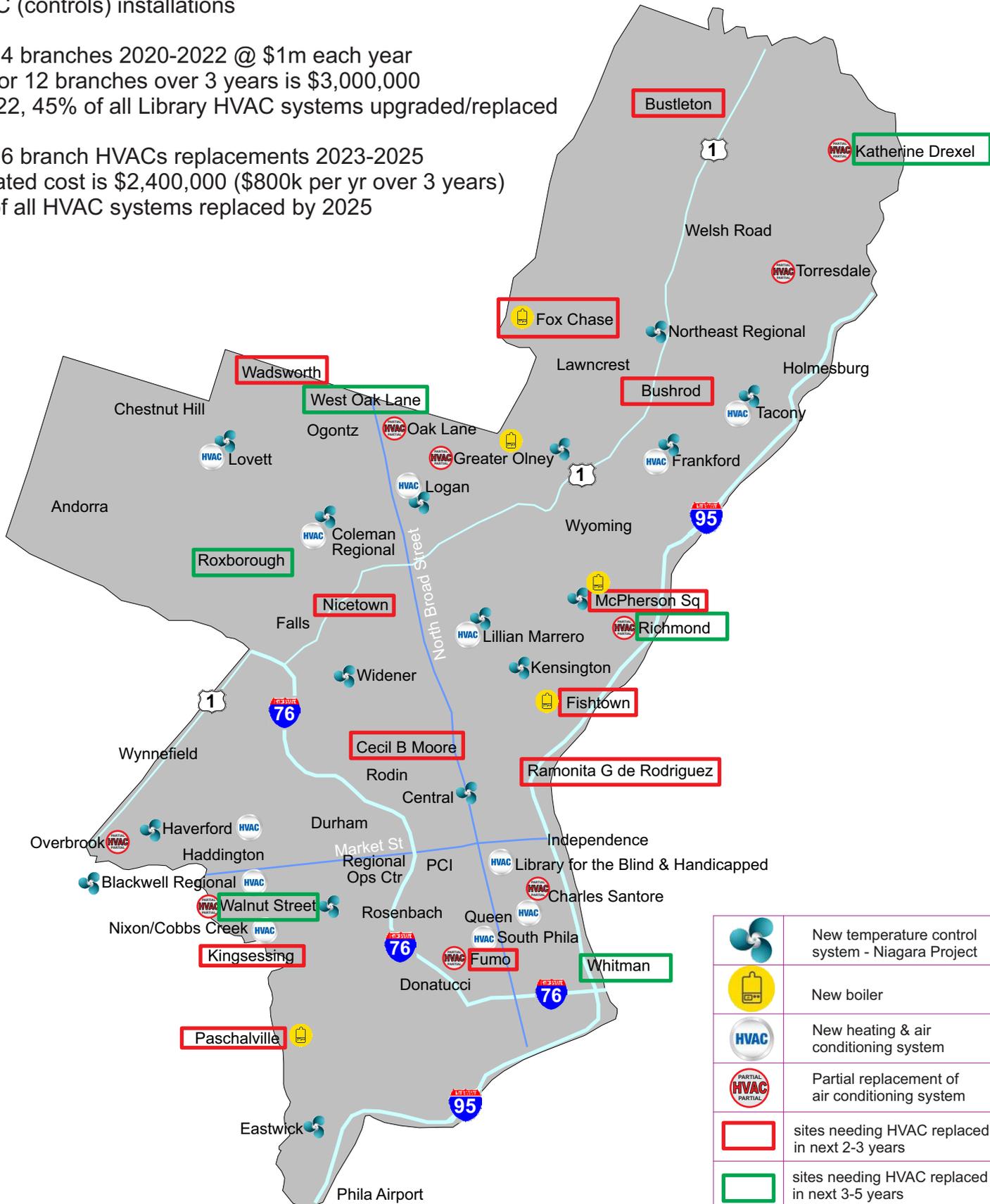
Plan: 4 branches 2020-2022 @ \$1m each year
 Total for 12 branches over 3 years is \$3,000,000
 By 2022, 45% of all Library HVAC systems upgraded/replaced

Plan: 6 branch HVACs replacements 2023-2025
 Estimated cost is \$2,400,000 (\$800k per yr over 3 years)
 57% of all HVAC systems replaced by 2025



HVAC CONDITIONS SYSTEMS MAP

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Capital Improvement Plan:

Elevator Restoration

13 elevators modernized or new over past 10 years
 5 branch/8 Central
 11 branches need new/modernized elevators; est @ \$4,600,000

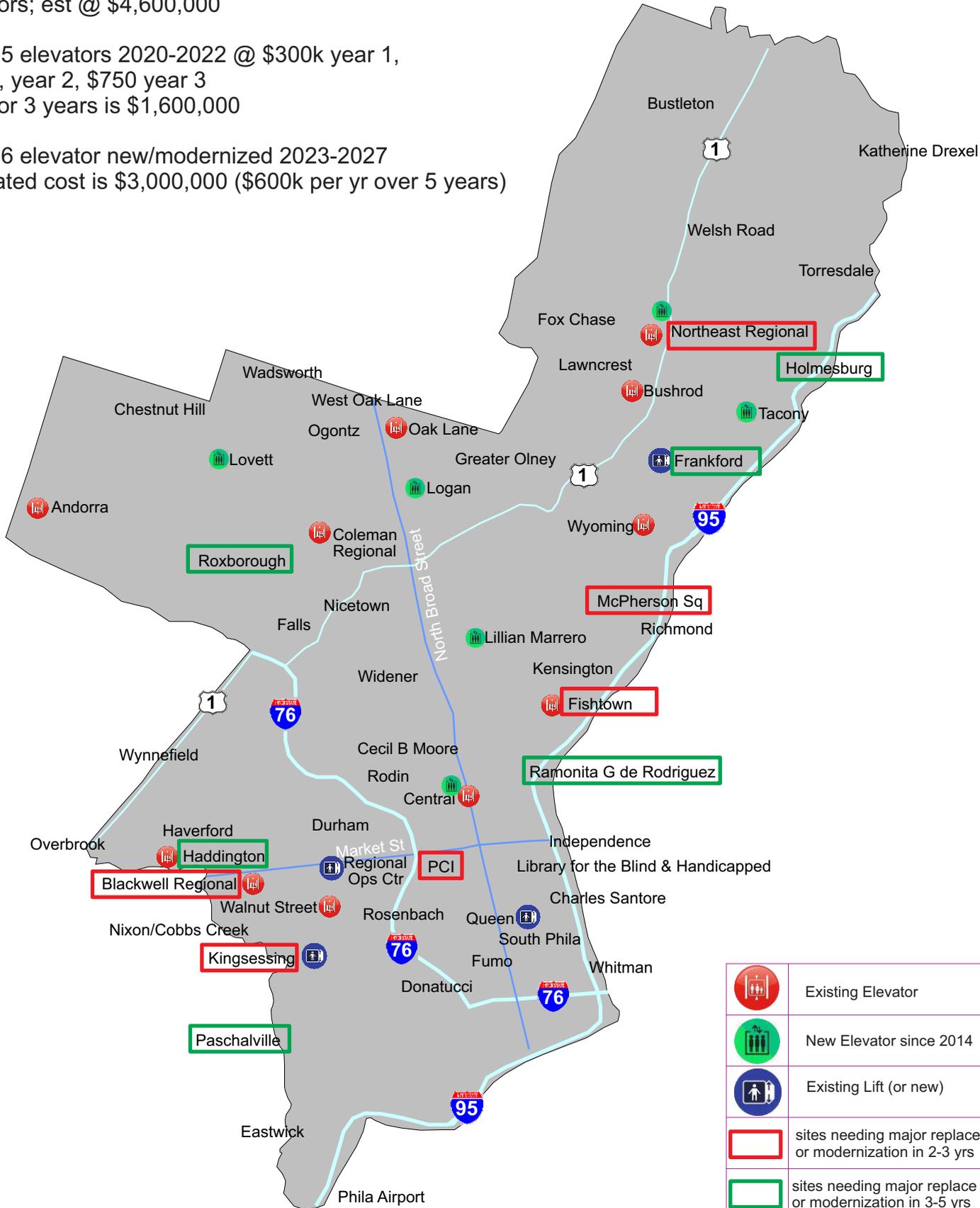
Plan: 5 elevators 2020-2022 @ \$300k year 1, \$550k, year 2, \$750 year 3
 Total for 3 years is \$1,600,000

Plan: 6 elevator new/modernized 2023-2027
 Estimated cost is \$3,000,000 (\$600k per yr over 5 years)



ELEVATOR CONDITIONS SYSTEMS MAP

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	Existing Elevator
	New Elevator since 2014
	Existing Lift (or new)
	sites needing major replace or modernization in 2-3 yrs
	sites needing major replace or modernization in 3-5 yrs