### Free Library of Philadelphia

# Five Year Capital Improvement Plan 2020-2024

Revised 4/23/19

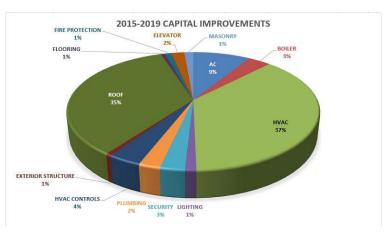
## Introduction

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 \$45,000,000<sup>1</sup> in neighborhood library capital improvements during the past 5 years including the renovation of five libraries as part of the 21<sup>st</sup> 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



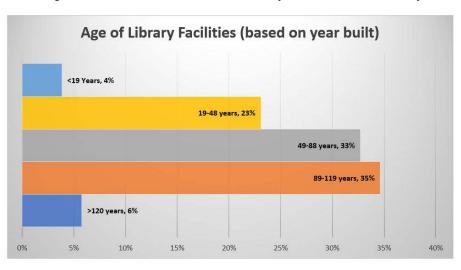
began the installation of a building automation system for HVAC systems that, when complete in 2020, is key to reducing closures due to failed HVAC systems and is projected to reduce the city energy bills by upwards of \$250,000 annually.

<sup>&</sup>lt;sup>1</sup> 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 **Bustleton** By 2022, 57% of all Library roofs replaced 1 Katherine Drexel 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 Welsh Road Torresdale<sup>3</sup> Fox Chase Northeast Regional Lawncrest 6 Holmesburg Wadsworth Bushrod West Oak Lane Chestnut Hill Tacony Oak Lane Ogontz **Greater Olney** Lovett Frankford 1 6 Logan Andorra 95 Wyoming Coleman Regional Roxborough McPherson Sq Nicetow Falls Richmond 📤 Lillian Marrero Kensington Widener ishtown 76 Cecil B Moore Wynnefield \* Ramonita G de Rodriguez Rodin ( Central 🕎 Durham Haverford Independence Overbrook 6 Haddington Regional PCI Library for the Blind & Handicapped Ops Ctr Blackwell Regional (\*) Charles Santore Walnut Street 🔦 Rosenbach Queen Nixon/Cobbs Creek ( ? (\*)South Phila 76 Kingsessing 4 Fumo (A) Whitman New Roof (since 2015) Donatucci 76 New Roof - In Progress Paschalville (\*\*) New roof or major roof repair needed 95 Eastwick Rebuild Funding Possible Phila Airport

#### **Capital Improvement Plan: HVAC** Restoration 12 full system replacements in past 4 years (since 2015) **HVAC CONDITIONS** 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 Bustleton 1 Katherine Drexel 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 Welsh Road MVAC Torresdale Fox Chase 🛂 Northeast Regional Lawncrest Holmesburg Wadsworth **Bushrod** West Oak Lane Chestnut Hill HVAC Tacony (WAGOak Lane Ogontz Greater Olney Lovett HVAC Frankford 1 HVAC Logan Andorra 95 Wyoming Coleman Regional Roxborough McPherson Sq Nicetown Falls Richmond HVAC Lillian Marrero Kensington 🕵 Widener 1 Fishtown Cecil B Moore Wynnefield Ramonita G de Rodriguez Rodin Central 4 Durham Maverford HVAC Overbrook Independence Haddington Regional HVAC Library for the Blind & Handicapped PCI Ops Ctr Blackwell Regional HVAC Charles Santore Walnut Street 🏂 Rosenbach Queen HVAC Nixon/Cobbs Creek HVAC New temperature control HVAC South Phila system - Niagara Project Kingsessing Fumo Whitman Donatucci 76 New boiler New heating & air Paschalville HVAC conditioning system Partial replacement of air conditioning system 95 Eastwick 5 sites needing HVAC replaced in next 2-3 years sites needing HVAC replaced Phila Airport in next 3-5 years

### **Capital Improvement Plan:** Elevator Restoration 13 elevators modernized or new over past 10 years EVATOR CONDITIONS 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 **Bustleton** 1 Katherine Drexel Plan: 6 elevator new/modernized 2023-2027 Estimated cost is \$3,000,000 (\$600k per yr over 5 years) Welsh Road Torresdale) Fox Chase Northeast Regional Lawncrest Holmesburg Wadsworth Bushrod West Oak Lane Chestnut Hill Tacony Oak Lane Ogontz Lovett **Greater Olney** Frankford 1 Logan Andorra 95 Wyoming **W** Coleman Regional Roxborough McPherson Sq Nicetown Falls Richmond 🛗 Lillian Marrero Kensington Widener 1 Fishtown Cecil B Moore Wynnefield Ramonita G de Rodriguez Rodin Centrai Durham Haverford Independence Overbrook Haddington Regional PCI Library for the Blind & Handicapped Ops Ctr Blackwell Regional Charles Santore Walnut Street Rosenbach Queen 🚹 Nixon/Cobbs Creek South Phila 76 Kingsessing 1 Fumo Whitman Donatucci **Existing Elevator 76** Paschalville New Elevator since 2014 Existing Lift (or new) Eastwick sites needing major replace or modernization in 2-3 yrs sites needing major replace Phila Airport or modernization in 3-5 yrs