



MHLS Capital Plan - Timeline for Improvements, Replacements & Maintenance – January 2017

Target Year	Priority Level	System/Component	Age of Component	Estimated Replacement	Cost	Funding Source Capital/ Operating	Sustainability and Energy-Efficiency Strategies	NOTES
2017	1	Office Building 1 st floor condenser(Lennox Model HS17-1353-3Y/Serial number 5191DO6254) 10 ton unit Office Building 1 st floor air circulator (Trane Model BHP-10B Type 651-95D no serial number found)	1991 26 years old in 2017	20-25 years	Estimated \$29,200 Bid \$49,715	50% MHLS Capital & 50% Requested in 2016 for State Capital Funds to be Received 2017	Consultant/Synergy Designs spec is 11.2 SEER and 11.2 EER for unit. MHLS practice for projects seeking State construction grant for HVAC is if a rated unit is not available with Energy Star ratings, we do not require meeting a rating.	
2017	1	PHASE I - Auditorium Renovation to Support Online Meeting & Online Presentation Services Windows & Asbestos Abatement	Window likely more than 50 years old	30 years	Estimated \$92,879 Bid \$119,000 (Windows/ Abatement)	50% MHLS Capital & 50% Requested in 2016 for State Capital Funds to be Received 2017	New windows will meet Energy Star specifications for the Northern Climate Zone requiring a U-Factor rating ≤ 0.27 or a U-Factor rating $=0.28$ and a SHGC rating ≥ 0.32 , or a U-Factor rating $=0.29$ and a SHGC rating ≥ 0.37 , or a U-Factor rating $=0.30$ and a SHGC rating ≥ 0.42 .	



Mid-Hudson Library System

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Target Year	Priority Level	System/Component	Age of Component	Estimated Replacement	Estimated Cost	Funding Source	Sustainability and Energy-Efficiency Strategies	NOTES
2018	2	Office building 2 nd floor air circulator DO bathroom ceiling (Lennox Model B24Q5-2P/Serial number 5894D4920D)	1994 Will be 24 years old in 2018	20-25 years	\$8,000	50% MHLS Capital & 50% Requested in 2017 for State Capital Funds to be Received 2018	Will instruct consultant to seek Energy Star rated equipment that match HVAC needs. MHLS practice for projects seeking State construction grant for HVAC is if a rated unit is not available with Energy Star ratings we do not require meeting a rating.	
2018	2	PHASE II - Auditorium Renovation to Support Online Meeting & Online Presentation Services i) IT Room - \$25,000 ii) Equipment - \$30,000 iii) Furniture - \$10,000 iv) Basement -\$3,500 v) Plumbing - \$18,000 vi) Asbestos - TBD	Varies	TBD	\$86,500 + asbestos abatement	50% MHLS Capital & 50% Requested in 2017 for State Capital Funds to be Received 2018	Varies based on Element	
2018	2	Parking Lot Sealing/Striping	Will be 3 years old in 2017	3 years	\$6,000	MHLS Capital Funds	TBD	



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2019	3	Office building 3 rd floor air circulator closet (Lennox Model CBH17-95V-2/Serial number 5193C87353) Office Building 3 rd floor condenser (Inter-City Products Model CA5090VHA1)	1993 Will be 26 years old in 2019 1996 Will be 23 year old in 2019	25 years	\$8,000 8,000	50% MHLS Capital & 50% Requested in 2018 for State Capital Funds to be Received 2019		
2019	3	PHASE III - Auditorium Renovation to Support Online Meeting & Online Presentation Services i) Refreshment Cen - \$15,000 ii) Lighting - \$15,000 iii) Drop Ceiling - \$20,000 iv) Carpet - \$12,000 v) Painting - \$20,000 vi) Asbestos - TBD	Varies	TBD	\$82,000 + asbestos abatement	50% MHLS Capital & 50% Requested in 2018 for State Capital Funds to be Received 2019		
2019	3	Office Building Renovation (Lighting 1& 2 floors), Drop Ceiling (2 nd floor) Carpet (2 nd floor)	Original 1966 title flooring		TBD	50% MHLS Capital & 50% Requested in 2018 for State Capital Funds to be Received 2019		



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2020	4	Office Building Roof System	1992 Will be 28 years old in 2020	25 years	\$40,000-\$50,000	50% MHLS Capital & 50% Requested in 2019 for State Capital Funds to be Received 2020		
2020	4	PHASE I - Renovation of Office Building 3 rd Floor	Original 1966 floor, ceiling, walls	Varies	\$50,000-\$75,000	50% MHLS Capital & 50% Requested in 2019 for State Capital Funds Received 2020		Three Phase Project
2020	4	Garage door and opener	Door likely original - 1963 Opener installed 2000	15-30 years 56 years old in 2019 10-15 years 19 years old in 2019	\$3,000-\$4,000 \$750-\$1,000	MHLS Capital		



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2021	5	PHASE II - Renovation of Office Building 3 rd Floor	Original 1966 floor, ceiling, walls	Varies	\$75,000-100,000	50% MHLS Capital & 50% Requested in 2020 for State Capital Funds to be Received 2021		Three Phase Project
2021	5	Auditorium Building - Exterior Landscaping	More than 20 years	10 years	\$10,000	MHLS Funds		
2022	6	PHASE III - Renovation of Office Building 3 rd Floor	Original 1966 floor, ceiling, walls	Varies	\$75,000-100,000	50% MHLS Capital & 50% Requested in 2019 for State Capital Funds Received 2020		Three Phase Project



Facilities Timeline for System & Critical Component Replacement – January 2017

System/Component	Age of Component	Estimated Replacement	Estimated Cost	Priority Level	Funding Source	Target Year(s)	Sustainability and Energy-Efficiency Strategies	NOTES
Parking Lot Repair/Sealing/Striping	2011	3 years	\$5,335		MHLS Operating Funds	2017		Repair \$2,985 Seal Coat \$2,350
Auditorium – Exterior Shake Staining	2016	3 years	\$500 with labor provided by MHLS Staff		MHLS Funds	2019		\$477.60 with labor provided by Chris/MHLS Staff Rental Equipment: Aerial lift and pressure washer- \$327.60 Materials: Benjamin Moore Arbor Coat, Benjamin Moore Cleaner, paint brush, scrub brush - \$150.00
Office Building Interior – 2 nd Floor Painting Ceiling & Wall	2015	5 years				2020		
Office Building - Exterior Painting	2014	10 years	\$27,874		MHLS	2024		
Office Building - Exterior Landscaping	2014	10 years	\$6,850		MHLS Funds	2024		



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System/Component	Age of Component	Estimated Replacement	Estimated Cost	Priority Level	Funding Source	Target Year(s)	Sustainability and Energy-Efficiency Strategies	NOTES
Auditorium - Exterior Painting	2013	10 years	\$16,668		MHLS Funds & \$6,250 State Capital Funds Received 2013	2026		
Office building elevator (Pump and Electronics)	2001	25 years				2026		
Office building 2 nd floor air circulator utility room(Lennox Elite Series Model CB30U-65-1P/Serial number 5802G15706)	2002	25 years	\$8,000			2027		
Office Building – 1 st Floor Carpet	2014	15 years	\$6,870		MHLS Operating Funds	2029		
Parking Lot Resurfacing	2014	15 years	\$46,000		50% MHLS Funds & 50 % in State Capital Funds Received 2014	2029		
Office Building Windows	2015	15 years	\$46,837		MHLS Funds& \$17,815 in State Capital Funds Received 2014	2030		
Office building boiler (Dunkirk Model D247-400) Cast Iron	1992	30-50 years	\$35,000			2032		Tech stated in 2015 the unit was great shape



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System/Component	Age of Component	Estimated Replacement	Estimated Cost	Priority Level	Funding Source	Target Year(s)	Sustainability and Energy-Efficiency Strategies	NOTES
Office building 2 nd floor condenser (Lennox Model HS29-120-3Y/Serial number 5607D14541)10 ton unit	2007	25 years Compressor pump replaced 8/2015	\$8,000			2032		
Office Building – 2nd Floor Restroom Fixtures	2015	20 years	\$3,035		MHLS Funds	2035		
Auditorium Roof	2012	25 years	\$68,015		MHLS Funds & \$26,629 State Capital Funds Received 2013	2037		
Office Building – 2 nd Floor Compressor	2015	25 years	\$5,310		MHLS Funds	2040		
Auditorium furnace (Lennox Pulse G14 Model G14Q4-60-20/Serial number 5890J11643) Auditorium condenser (Lennox Model number HS17-953-SY/Serial number 5191C09501)7.5 ton	2015	25 years	\$35,101		50% MHLS Funds & 50% in State Capital Funds Received 2015	2040		
Office Building first floor bathrooms (ADA) & Flooring for first floor entrance lobby area, staff kitchen, elevator lobby	2016	25 years			MHLS Funds & in State Capital Funds	2041		2016 - \$115,700 for renovation including ADA compliance



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Office building front glass outside and inside walls - Replacement of window gaskets and the sealing of window frames	2016	Single sheet glass wall and doors not replaced until broken Gaskets & Sealing – 25 years			MHLS Operating Funds	2041		2016 - \$1,008 with labor provided by Chris Herron
Office Building 2 nd floor staff lounge – cabinets, sink	2016	25 years			MHLS Operating Funds	2041		
Chain Fence	More than 20 years in 2016	When repairs are needed or failure occurs				TBD		
Waste pipes – Office Building	Original-1963	When failure occurs				TBD		
Auditorium Basement Asbestos Abatement (Phase 1)	2014	Asbestos permanently removed	\$45,656		50% MHLS Funds & 50% in State Capital Funds Received 2015	N/A		
Auditorium Basement Asbestos Abatement (Phase 2) and Stair Repairs	2015	Asbestos permanently removed	\$54,177		50% MHLS Funds & 50% in State Capital Funds Received 2015	N/A		