

MHLS Capital Plan | October 2019

Summary of Currently Prioritized Projects:

Project	Estimated Cost	Project Target Date	Notes
1. HVAC Replacement – 2 nd floor office building	\$61,796 (actual)	2019-2020	As of 10.22.2019 a. Contract signed. Work to be done by the end of 2019. b. Board approved State Aid for Library Construction Grant submitted for 2019-2020. Notification estimate: July 2020.
2. Renovation of Delivery Operations Area	\$30,000	2020-2021	As of 10.22.2019 a. Focus group to be held with Delivery Operations staff on 10.23.19 to help prioritize suggestions
3. Renovation – 2 nd floor office building	\$110,000	2022-2023	
4. HVAC Replacement – 3 rd floor office building	\$50,000	2023-2024	
5. Office building roof & Solar	Roof est. \$75,000; Solar cost TBD	2024-2025	

Part A: Major Systems Replacement Projections

Part B: Proposed Renovation Projects

Part C: Timeline for Maintenance & Critical Component Replacement

Part D: Completed Projects

Part A: Major Systems Replacement Projections

Target Year(s)	Priority Level	System/Component	Age of Component	Estimated Replacement	Estimated Cost	Funding Source	Sustainability and Energy-Efficiency Strategies	NOTES
2020-2021	1	<u>HVAC Replacement</u> Office building 2 nd floor - Two air handler units(AHU) and one condenser	Oldest components date from 1994 (23 years)	25 years	\$61,796 <i>confirmed</i>	MHLS Capital Funds matched with State Aid for Library Construction Program	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.	c. Contract signed. Work to be done by the end of 2019. d. State Aid for Library Construction Grant submitted for 2019-2020.
2023-2024	2	<u>HVAC</u> 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 27 years old in 2020 1996 Will be 24 year old in 2020	25 years	\$50,000	MHLS Capital Funds & State Aid for Library Construction	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.	
2024	3	<u>Office Building Roof System & Solar Installation</u>	1992	2024	\$75,000 (roof); Solar cost TBD	MHLS Capital Funds & State Aid for Library Construction	EnergyStar Standards Solar to be considered	Engineer evaluation determined 5-year replacement timeline with bi-annual condition checks

Part B: Proposed Renovation Projects

Target Year(s)	Priority Level	System/Component	Age of Component	Estimated Replacement	Estimated Cost	Funding Source	Sustainability and Energy-Efficiency Strategies	NOTES
2021-2022	1	<u>Office Building Renovation</u> <i>Delivery Services Area</i> 1. Flooring System – (\$8,250 from 2017 estimate) 2. Garage Door & Opener 3. A/C Mr. Slim System	Flooring Original 1966 concrete Door likely original 1963 & Opener installed 2000	Door 15-30 years 56 years old in 2019 & Opener 10-15 years 19 years old in 2019	\$30,000	MHLS Capital Funds & State Aid for Library Construction Program	NSF/ANSI 332: Sustainability Assessment for Resilient Floor Coverings http://www.nsf.org/services/by-industry/sustainability-environment/sustainability-standards-protocols/floor-coverings	Determine feasibility of dock area exhaust system Explore LED Lighting System
2022-2023	2	<u>Office Building Renovation</u> <i>2nd floor</i> 1. Drop Ceiling 2. Lighting System 3. Carpet 4. Space Planning	Original 1966 vinyl flooring	20-25 years	\$110,000	MHLS Capital Funds & State Aid for Library Construction	NSF/ANSI 140 http://www.nsf.org/services/by-industry/sustainability-environment/sustainability-standards-protocols/carpet	
?	3	<u>Auditorium Assisted Learning System (ALS)</u>	Improvement		FM System \$4,542 Loop System \$11,303	MHLS Capital Funds & State Aid for Library Construction		

2024— 2025	4	<u>Office Building Renovation</u> <i>PHASE I – Renovation of Office Building 3rd Floor</i>	Original 1966 floor, ceiling, walls	Varies	\$50,000- 100,000	MHLS Capital Funds & State Aid for Library Construction		Three Phase Project; [consider adding HVAC to this phase]
2025- 2026	5	<u>Office Building Renovation</u> <i>PHASE II – Renovation of Office Building 3rd Floor</i>	Original 1966 floor, ceiling, walls	Varies	\$50,000- 100,000	MHLS Capital Funds & State Aid for Library Construction		Three Phase Project
2026- 2027	6	<u>Office Building Renovation</u> <i>PHASE II – Renovation of Office Building 3rd Floor</i>	Original 1966 floor, ceiling, walls	Varies	\$50,000- 100,000	50% MHLS Capital & 50% Requested in 2019 for State Capital Funds Received 2020		Three Phase Project

Part C: Timeline for Maintenance & Critical Component Replacement

Target Year(s)	System/Component	Last Replacement of Component	Estimated Replacement	Estimated Cost	Funding Source	Sustainability and Energy-Efficiency Strategies	NOTES
2020	Parking Lot Repairs/Sealing/Striping & Fence Installation	2017	3 years	\$6,300 for repairs/sealing/striping/ in 2017 \$9346 for fence install in 2018	MHLS Funds		Included in the 2020 Budget Proposal with the exception of the Fence
Yearly	Window cleaning inside/outside/entire unit		Yearly	Auditorium \$325 & Office Building \$450	MHLS Funds		Included in the 2020 Budget Proposal
2021,2023,2025,2027	Office Building and Auditorium: Gutter maintenance/evaluation	2019	2 years	Maintenance - \$500-\$1000 Replacement - TBD	MHLS Funds		MHLS will seek options/estimates in 2020 for Aud. gutter replacement
2022, 2025, 2028, 2031	Auditorium: Exterior Shake Staining	2019	3 years	\$600 with labor provided by MHLS Staff in 2019	MHLS Funds		

2020, 2025, 2030	Office Building: Interior – 2 nd Floor Painting Ceiling & Wall	2015	5 years	\$600 with labor provide by MHLS Staff			Done in-house
2024	Office Building Roof System & Solar Installation	Roof: 1992 Will be 28 years old in 2020	30 years	\$75,000 (roof); solar TBD	MHLS Capital Funds & State Aid for Library Construction	EnergyStar Standards Solar to be considered	Engineer evaluation determined 5 year replacement timeline with bi-annual condition checks
2024, 2034	Office Building - Exterior Painting	2014	10 years	\$27,874 in 2014	MHLS		
2024, 2034	Office Building - Exterior Landscaping	2014	10 years	\$6,850 in 2014	MHLS Funds		
2023	Auditorium - Exterior Painting	2013	10 years	\$16,668 in 2013	MHLS Funds & \$6,250 State Capital Funds Received 2013		
	Elevator Electronics						
2026	Office building elevator (Pump and Electronics)	2001	25 years				
2029	Parking Lot Resurfacing	2014	15 years	\$46,000 in 2014	50% MHLS Funds & 50 % in State Capital Funds Received 2014		

2029	Office Building – 1 st Floor Carpet	2014	15 years	\$6,870 in 2014	MHLS Operating Funds		
2030	Office Building Windows	2015	15 years	\$46,837 in 2015	MHLS Funds & \$17,815 in State Capital Funds Received 2014		
2032	Office building boiler (Dunkirk Model D247-400) Cast Iron	1992	30-50 years	\$35,000			Tech stated in 2015 the unit was great shape
2035	Office Building – 2nd Floor Restroom Fixtures	2015	20 years	\$3,035 in 2015	MHLS Funds		
2037	Auditorium Roof	2012	25 years	\$68,015 in 2012	MHLS Funds & \$26,629 State Capital Funds Received 2013		
2040	<p>Auditorium furnace (Lennox Pulse G14 Model G14Q4-60-20/Serial number 5890J11643)</p> <p>Auditorium condenser (Lennox Model number HS17-953-SY/Serial number 5191C09501)7.5 ton</p>	2015	25 years	\$35,101 in 2015	50% MHLS Funds & 50% in State Capital Funds Received 2015		
2041	Office Building first floor bathrooms (ADA) & Flooring for first floor entrance lobby area, staff kitchen, elevator lobby	2016	25 years	\$118,459 in 2016 (Renovate \$97,574 + Abatement \$16,700 +	MHLS Funds & in State Capital Funds		2016 - \$115,700 for renovation including ADA compliance

				\$4,185)			
2041	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		2016 - \$1,008 with labor provided by Chris Herron
2041	Office Building 2 nd floor staff lounge – cabinets, sink	2016	25 years		MHLS Operating Funds		
Unknown	Waste pipes – Office Building	Original-1963	When failure occurs				
N/A	Auditorium Basement Asbestos Abatement (Phase 1)	2014	Asbestos permanently removed	\$45,656 in 2014	50% MHLS Funds & 50% in State Capital Funds Received 2015		
N/A	Auditorium Basement Asbestos Abatement (Phase 2)	2015	Asbestos permanently removed	\$54,177 in 2015	50% MHLS Funds & 50% in State Capital Funds Received 2015		

Part D: Completed Projects

Target Year(s)	System/Component	Age of Component	Estimated Replacement	Cost	Funding Source	Sustainability and Energy-Efficiency Strategies	NOTES
2016-2017	<u>HVAC Replacement</u> 1. Office Building 1st floor condenser(Lennox Model HS17-1353-3Y/Serial number 5191DO6254) 10 ton unit 2. Office Building 1st floor air circulator (Trane Model BHP-10B Type 651-95D no serial number found)	1991 (27 years old)	25 years	\$49,715	\$24,853 MHLS Capital Funds & \$24,862 Public Library Construction Aid Program Grant	Checking on 10 ton or 120,000 BTU/h unit split system as Energy Star rated. Consultant/Synergy Designs spec is 11.2 SEER and 11.2 EER for unit. Request to Synergy for clarification of their recommendation as it relates to Energy Star. 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.	Completed 2016
2016-2017	<u>PHASE I - Auditorium</u> 1. Windows 2. Asbestos Abatement	Window likely more than 50 years old	30 years	\$119,000	\$72,565 MHLS Capital Funds & \$46,435 Public Library Construction Aid Program Grant	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 .	Completed 2016

2017-2018	<u>PHASE II - Auditorium</u> <ol style="list-style-type: none"> 1. Replacement of Suspended Ceiling 2. Replacement of Lighting System 3. Construction of IT Room 4. Asbestos Abatement 5. IT & Online Meeting & Presentation Equipment 	Varies	TBD	\$206,947	\$103,474 MHLS Capital Funds & \$103,473 Public Library Construction Aid Program Grant	Varies based on Element	Completed 2017
2017	<u>Parking Lot</u> <ol style="list-style-type: none"> 1. Repairs 2. Sealing 3. Improved Striping 	Resurfaced 2014 Repaired, Sealed, Striped 2017	Resurface 15 years Repairs & Sealing 3 years	\$6,800	MHLS Capital Funds	TBD	Completed 2017
2018-2019	<u>PHASE III – Auditorium</u> <ol style="list-style-type: none"> 1. Expanded meeting space & storage from stage removal 2. Reconfigured refreshment center for easier use and management 3. User & IT friendly furniture 4. Carpet and painting 	Varies	TBD	\$167,646	50% MHLS Capital & 50% Requested in 2018 for Library Construction Aid Program Grant to be Received 2019		Completed 2019

	Centralized dehumidification system & repair of stairs for basement							
--	--	--	--	--	--	--	--	--

DRAFT