

**Rochester Public Library
City Capital Improvement Program (CIP) Request
FY2024 to FY2028**

The RPL’s capital improvement program requests falls into two categories; library operations requests and building repair and renovation requests, which we submit in collaboration with the City’s Department of Environmental Services (DES), Architectural Services Division. Library operations requests included in the Director’s Report are as follows:

1. **Branch Library Computer Replacements:** The Library’s five-year cycle for server, large equipment, network/telephony and computer replacements are as follows:

2023-24	2024-25	2025-26	2026-27	2027-28
10,000	10,000	50,000	125,000	10,000

2. **Branch Facilities Annual Allocation:** Our requested allocation for FY24 is \$54,000 and we incorporate inflationary increases for proceeding years, ending with \$58,000 in FY28. This covers finish replacements and minor repairs to building systems and envelope.
3. **Branch Furniture and Equipment:** We request an annual allocation of \$22,000 to replace chairs, tables, shelving and equipment as needed in each branch, with inflationary increases for proceeding years, ending with \$26,000 in FY28.
4. **Branch Fleet Replacement:** Our current facilities van for branch services is six years old and has substantial wear and use; our City Fleet staff are recommending transition to an electric transit van; we are coordinating grant funds for a charge station installation at the Bausch & Lomb lot. The estimate is \$65,000 for FY24.
5. **Central Facilities Annual Allocation:** Each year the City provides an allocation for the general upkeep of the Central Library. Our requested allocation for FY24 is \$92,000 with minor inflationary increases for proceeding years, ending with \$96,000 in FY28.
6. **Central Inspection Allocation:** This is a new allocation requested based on the growing requirements to inspect accumulation of Rundel raceway silt, structural inspections of Rundel terraces and HVAC inspections for the Bausch & Lomb building. DES is recommending \$10,000 for FY24, and we will be jointly working on a cyclical schedule of inspection types and dates for the remaining CIP out years.

Library facility repair and renovation requests are prioritized by Department of Environmental Services (DES) Architectural Services, in consultation with RPL staff. Estimated costs are developed by Architectural Services and include design, construction and a contingency allocation. A summary of requests for Community and Central funding in FY23-24 through FY25-26 is as follows:

Community Library Requests

NE Library Placeholder: The Library and City are in discussion with Rochester Housing Authority (RHA), its developer, Edgemere Development, and financing partner Home Leasing on the creation of a first-floor branch library at its planned development on Fernwood Avenue in the northeast. RHA will renovate a multi-acre parcel with single-family homes and a mixed-use apartment complex fronting Fernwood and a new street to be created as part of the project. Under this project, an approximate 8,700 square foot library space would occupy the first floor of the apartment complex’s northwest wing, adjacent to parking and the new streetscape. Library leadership is in discussion with the developers, architects and City administration to ensure that this is a viable solution for capital, operating and long-term community service needs. As much

more information is required for agreement by the Board, City and RHA, we are asking today for endorsement of a CIP request of \$3 million for the Library's pro-rated costs for branch construction. The Library will be advocating for this project as an ARPA consideration given the ability to complete the project well before the funding deadlines (December 2025). Additional development of costs for furniture, fixtures, equipment and materials as well as ongoing operation costs will be developed through the fall and winter for full Board consideration as part of the 2023-24 budget process.

Maplewood Roof & ARPA Contingency: While the Maplewood expansion project is funded from federal ARPA dollars (and design is underway), DES has recommended an additional allocation for roof replacement, which was not scoped in the original CIP request (\$633,000). Based on the current inflationary environment, they are also recommending an inflationary bump of \$480,000, and we are including an allocation for move management and temporary lease services to maintain operations during the construction duration. A total incremental request of \$1,153,000 is included for FY24.

[FY27] Winton Renovations: A notice that with the ARPA project scale for the City and various departments, DES has requested deferral of this project for an additional two years to enable completion of ARPA project schedules. An allocation of \$500,000 for design and \$2,000,000 for construction are in out years of FY27 and FY28, respectively.

Central Library Requests

Rundel Air Quality Improvements: This NYSED-funded project will provide outside air to the portions of the building that are occupied by staff members as well as replacing and expanding access of the 1930s air handling unit. This will reduce indoor air contaminants that are recirculated in the building and ensure fresh outside air is provided to the public and staff. Additional air handlers will be installed to serve spaces on Rundel's lower and upper stacks, 2nd and 3rd floors. These units would provide 100% outside air and exhaust, and include energy recovery wheels, chilled water (for cooling), and steam heating. The project cost estimate is \$1.103 million; it is possible that a future fund balance appropriation would be requested for this project based on current inflationary environment. The grant matching funds for CIP in FY24 is \$500,000.

Bausch & Lomb HVAC upgrades: This NYSED-funded project will provide outside air to the portions of the building that are occupied by staff members as well as replacing and expanding access of the 1930s air handling unit. This will reduce indoor air contaminants that are recirculated in the building and ensure fresh outside air is provided to the public and staff. Additional air handlers will be installed to serve spaces on Rundel's lower and upper stacks, 2nd and 3rd floors. These units would provide 100% outside air and exhaust, and include energy recovery wheels, chilled water (for cooling), and steam heating

Rundel Roof Replacement: The Rundel building roof replacement is also deferred by one year, to accommodate the two-year construction timeline for the Rundel masonry and window project that will begin in spring/summer 2023. Design of the roof (\$500,000) is allocated in FY26, with construction (\$3,000,000) in FY27.

Central Elevator Repairs (placeholder): Upgrades and replacements for the Rundel staff and public elevators as well as Bausch & Lomb elevators is recommended across several years for a phased approach. Design and partial construction funds were allocated as part of a year-end budget amendment (\$500,000 cash capital) with \$500,000 for Rundel in FY25, and \$1,000,000 for Rundel and Bausch & Lomb in FY26. These are considered placeholder requests until design and cost estimating is underway.

[FY27] Rundel Structural Repairs, East Terrace: The East Terrace (entrance facing South Avenue) will include structural repairs of beams, columns and decks as well as placement of a waterproof system to preserve the integrity of the structural system supporting the terrace and overall building investments. With the ARPA project scale for the City and various departments, DES has requested deferral of this project for an additional two years to enable completion of ARPA project schedules. An allocation of \$5,500,000 for construction is in FY27.

Board Action Required: Approval of the FY25-FY29 CIP Request.