Northland Public Library 2026 Budget Planning Assumptions

Revenues:

State Subsidy: Flat – Libraries have requested a $6.2 million increase to the public library subsidy which is currently at $70.47 million (still below 2008 funding level). We are still waiting for passage of the state budget as of August 19.

RAD: Flat – A proposed new RAD formula designed to improve funding stability is being presented to the RAD for approval. Formula components remain virtually the same, but 3-year averages will smooth out drastic swings from year to year. Additionally, several versions of the formula are being presented to RAD that allow options for placing percentage limits (+/-) on how much an individual library's distribution can change from year to year. We won't know if RAD approves the new formula, or which version until October. As usual, RAD won't approve their final budget until early December.

Table Gaming: Flat

Internally Generated:

Meeting Room rent: Increased due to the end of construction and additional meeting room.

Book Nook: Flat due to the end of construction, but removal of snack revenue

Café rent: $12,000

NPL Foundation: Significant % increase based on fundraising and endowment earnings.

Overall Municipal Contribution: Anticipate 4.8% increase. We were able to hold last year's increase under 3% due to some one-time operating expense reductions. Staffing costs continue to rise and we can't keep making staff reductions to offset rising healthcare costs.

Expenditures:

Salaries & Wages: 6.6% increase – This will allow for about a 4.5 % merit raise pool, necessary salary adjustments based on a new salary study and continue to maintain some funding for extra hours and overtime as needed as staffing levels

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are being maintained at the bare minimum. In 2024 we eliminated hours in our circulation staffing. Our entry rates are still below local retail rates. We have completed a full salary review and comparison of local public libraries for library specific positions and similar non-profits for other positions. Many positions need a 10% increase to compete with the local market, but we realize we can't make that adjustment in a single year. We continue to monitor state legislation for any increase to the minimum wage. Our current entry rate is $9/hr., so anything over that would have an impact.

Healthcare: 7% increase. In 2024 we switched to an ICHRA plan to reduce costs and maintain similar coverage for eligible employees. We continue to look at all options with our broker.

Utilities: 10% increase based on projected 2025 costs and expiration of negotiated energy rates.

Bookmobile: Unfortunately, due to trending reduced use and increased costs we plan to reduce the Marshall bookmobile stops from weekly to every other week, saving $5,814.

Computer Expense: Slight increase from 2025. The RAD Grant to fund new computers and Henry L. Hillman Foundation grant to fund new wireless access points, along with federal e-rate funding is providing some relief for libraries. This line will need to increase for the next computer replacement (in four years) to absorb the nearly 40% cost increase in hardware costs. Additionally, Libraries must absorb a nearly 60% cost increase due to forced changes in Microsoft licensing which began in August 2024.

Postage: Flat due to postal cost increases being offset by reduced need.

Building repairs: Holding flat despite increased actual costs in 2025.

Collection + Processing Costs: Increase needed to meet state standards which requires collection expenditures to be at least 12% of actual operating expenditure. Budgeting at 12.5% leaves little room for unexpected expenditures elsewhere.

Depreciation: Increase due to new addition. The increase is being reduced by removing some items from the depreciation schedule during our 2024 audit.

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Northland Public Library Authority
Fiscal Year 2026 Budget Analysis (Draft)

	Jan - Dec 2026 Budget (Requested)	Jan - Dec 2025 Budget (Approved)	Jan - Dec 2025 Expected	Jan - Dec 2024	Jan - Dec 2023	Jan - Dec 2022	Jan - Dec 2021	Jan - Dec 2020
Revenue								
4000 Municipal Support								
4005 Mcpl Support - Bradford Woods	27,905	24,879	24,879	29,300	29,067	25,960	25,960	26,270
4010 Mcpl Support - Franklin Park	405,205	377,873	377,873	388,574	363,139	344,861	344,861	367,834
4015 Mcpl Support - Marshall	239,365	227,787	227,787	227,725	229,121	214,743	211,629	210,714
4020 Mcpl Support - McCandless	717,063	692,155	692,155	671,342	664,350	648,463	641,905	689,814
4025 Mcpl Support - Ross	594,085	569,692	569,692	545,406	511,987	512,687	512,687	528,604
Total 4000 Municipal Support	**1,983,622**	**1,892,386**	**1,892,386**	1,862,347	1,797,664	1,746,715	1,737,042	1,823,236
4100 Other Government Support				-	-	-	-	-
4105 State Support	323,444	320,215	323,444	323,444	320,215	273,138	273,138	273,138
4110 County Support	555,996	552,518	555,200	536,425	742,848	570,761	543,582	489,559
4115 Table Gaming Revenue	62,000	65,000	52,676	41,390	62,740	62,435	47,274	37,777
4120 Federal Support	-	-	-	-	346,790	17,763	872,212	122,390
Total 4100 Other Government Support	**941,440**	**937,733**	**931,320**	901,259	1,472,593	924,098	1,736,206	922,864
4200 Grants & Donations				-	-	-	-	-
4205 Foundation Grants	350,000	265,000	518,000	213,287	179,220	178,082	180,846	181,088
4210 Other Grants & Donations	30,000	30,000	25,223	26,075	280,453	22,594	52,666	231,767
Total 4200 Grants & Donations	**380,000**	**295,000**	**543,223**	239,362	459,672	200,677	233,511	412,855
4250 Capital Grants				-	-	-	-	-
4252 Capital Grants - State			1,485,000	-	-	-	-	-
4255 Capital Grants - Other			5,000	-	-	-	-	-
Total 4250 Capital Grants	**-**	**-**	**1,490,000**	**-**	**-**	**-**	**-**	**-**
Total 4300 Library Operating Revenues	44,500	40,496	34,669	33,423	44,502	58,213	33,006	35,976
4405 Semi-Annual Book Sales	22,500	21,000	21,929	21,198	17,834	16,998	8,578	258
Total 4500 Store Sales & Rent	**59,100**	**63,100**	**49,917**	50,707	50,334	42,897	26,680	17,832
4705 Misc. Income	5,000	5,000	3,044	1,440	4,373	1,383	15,770	2,431
Billable Expenditure Revenue			-	85	135	-	-	-
Total 4705 Misc. Income	**3,000**	**5,000**	**3,044**	1,524	4,507	1,383	15,770	2,431
5000 Interest Income - Operating	55,000	100,000	61,240	94,920	161,320	41,440	778	8,291
5001 Interest Income - Capital	25,000		31,438	101,518	-	-	-	-
Uncategorized Income			3,251	-	-	-	-	-
Total Revenue	**3,514,162**	**3,354,715**	**5,062,416**	3,306,258	4,008,426	3,032,420	3,791,571	3,223,744
Gross Profit	**3,514,162**	**3,354,715**	**5,062,416**	3,306,258	4,008,426	3,032,420	3,791,571	3,223,744

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Expenditures				-	-	-	-	-
Total 6000 Payroll Expense	**2,083,923**	**2,013,452**	**1,954,387**	**1,938,265**	**1,826,553**	**1,746,970**	**1,797,540**	**1,899,843**
Total 6100 Other Employment Expense	**419,382**	**404,530**	**384,524**	**391,824**	**334,955**	**314,693**	**306,353**	**354,623**
Total 6201-0000 Collection Purchases - Print*	**239,363**	**226,542**	**226,020**	**214,911**	**187,385**	**199,617**	**229,818**	**199,275**
Total 6202-0001 Collection Purchases - Electronic*	**87,364**	**79,798**	**79,464**	**67,337**	**80,820**	**68,700**	**50,442**	**47,903**
Total 6203-0001 Collection Purchases - Other*	**67,650**	**67,500**	**67,388**	**67,425**	**72,450**	**77,724**	**81,061**	**80,627**
6204-6405 Processing Costs	15,500	16,500	15,535	16,271	15,974	22,336	18,660	16,773
Total 6300 Programming & Events	**15,000**	**11,000**	**10,906**	**17,169**	**16,819**	**16,240**	**15,243**	**7,502**
Total 6400 Other Library Operations	**9,900**	**20,400**	**18,245**	**21,078**	**20,508**	**18,931**	**8,353**	**14,932**
Total 6500 Administrative Expenditures	**76,850**	**74,350**	**73,355**	**68,764**	**77,126**	**80,567**	**58,545**	**55,794**
Total 6600 Marketing & Comm.	**6,000**	**3,543**	**3,065**	**2,433**	**5,330**	**4,333**	**1,946**	**1,661**
Total 6700 Computer Expense	**53,200**	**50,000**	**53,042**	**46,477**	**68,980**	**81,369**	**70,518**	**65,433**
Total 6800 Building & Equipment	**143,500**	**131,500**	**135,194**	**127,461**	**121,195**	**119,675**	**103,358**	**96,633**
Total 6900 Travel, Training & Apprec.	**7,000**	**6,600**	**6,189**	**7,773**	**4,272**	**5,208**	**3,738**	**5,085**
Total 8000 Miscellaneous Expenses	**8,000**	**10,000**	**8,030**	**11,515**	**9,069**	**10,766**	**4,974**	**4,180**
9000 Depreciation	256,530	205,000	256,530	106,531	142,946	160,309	160,309	171,913
Interest on Capital Savings Account	25,000	34,000	31,438	-	-	-	-	-
Wages			-	-	-	-	-	-
Total Expenditures	**3,514,162**	**3,354,715**	**3,323,311**	**3,105,233**	**2,984,381**	**2,927,436**	**2,910,858**	**3,022,175**
Net Operating Revenue	**0**	**(0)**	**1,739,105**	**201,025**	**1,024,045**	**104,984**	**880,713**	**201,569**
Other Revenue						-	-	-
4900 Gain/Loss on Disposition of Asset	-		-	(20,018)	(10,633)	-	-	-
Total Other Revenue	-	-	-	(20,018)	-	-	-	-
Net Other Revenue	-	-	-	-	-	-	-	-
Net Revenue	**0**	**(0)**	**1,739,105**	**201,025**	**1,024,045**	**104,984**	**880,713**	**201,569**

Items in RED represent anomalies/changes related to the New Northland Construction Project.

*These current Collection allocations are estimates and, while overall Collection spending will not change, the allocations among these three budget categories are subject to change before final Budget Approval.

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APPLICATION OF WEIGHTED FORMULA 2026 BUDGET

TO BE APPROVED by the Northland Public Library Authority Board on: 9/23/2025

POPULATION ESTIMATE			
	July 1, 2024 Census Estimate	% of TOTAL	20%
Bradford Woods	1,141	0.013003	0.002601
Franklin Park	15,079	0.171842	0.034368
Marshall Twp.	10,388	0.118383	0.023677
McCandless	28,684	0.326887	0.065377
Ross Twp.	32,457	0.369885	0.073977
TOTAL	87,749	1.000000	0.200000

ASSESSED VALUATION Allegheny County website: certified taxable value as of January 10, 2025			20%
Bradford Woods	142,869,053	0.015530	0.003106
Franklin Park	1,820,893,562	0.197928	0.039586
Marshall Twp.	1,786,632,579	0.194204	0.038841
McCandless	2,816,392,210	0.306137	0.061227
Ross Twp.	2,632,983,006	0.286201	0.057240
TOTAL	$ 9,199,770,410	1.000000	0.200000

Usage data from July 1, 2024 through June 30, 2025

Usage	Total Circulation	Computer Use	Total Usage		60%
Bradford Woods	13,638	41	13,679	0.013935	0.008361
Franklin Park	212,235	978	213,213	0.217202	0.130321
Marshall Twp.	94,687	455	95,142	0.096922	0.058153
McCandless	379,125	5,164	384,289	0.391478	0.234887
Ross Twp.	270,633	4,680	275,313	0.280463	0.168278
TOTAL	970,318	11,318	981,636	1.000000	0.600000

Municipal Contribution				Municipal PER CAPITA
Bradford Woods	$ 27,905	0.014067	$ 1,983,622	$24.46
Franklin Park	$ 405,205	0.204275	$ 1,983,622	$26.87
Marshall Twp.	$ 239,365	0.120671	$ 1,983,622	$23.04
McCandless	$ 717,063	0.361492	$ 1,983,622	$25.00
Ross Twp.	$ 594,085	0.299495	$ 1,983,622	$18.30
TOTAL*	$ 1,983,622	1.000000		$ 22.61

* Due to the number of decimal places used in the formula calculation for individual municipal contributions this total may not display properly.

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Municipal Contribution Comparison
2026 vs. 2025 & 2024

Population

2026

POPULATION ESTIMATE			
	July 1, 2024 Census Estimate	% of TOTAL	20%
Bradford Woods	1,141	0.013003	0.002601
Franklin Park	15,079	0.171842	0.034368
Marshall Twp.	10,388	0.118383	0.023677
McCandless	28,684	0.326887	0.065377
Ross Twp.	32,457	0.369885	0.073977
TOTAL	87,749	1.000000	0.200000

2025

POPULATION ESTIMATE			
	July 1, 2023 Census Estimate	% of TOTAL	20%
Bradford Woods	1,144	0.013087	0.002617
Franklin Park	15,024	0.171874	0.034375
Marshall Twp.	10,139	0.115990	0.023198
McCandless	28,673	0.328018	0.065604
Ross Twp.	32,433	0.371032	0.074206
TOTAL	87,413	1.000000	0.200000

2024

POPULATION ESTIMATE			
	July 1, 2022 Census Estimate	% of TOTAL	20%
Bradford Woods	1,157	0.013095	0.002619
Franklin Park	15,165	0.171643	0.034329
Marshall Twp.	10,173	0.115142	0.023028
McCandless	29,038	0.328663	0.065733
Ross Twp.	32,819	0.371457	0.074291
TOTAL	88,352	1.000000	0.200000

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Assessed Value			
2026			
ASSESSED VALUATION Allegheny County website: certified taxable value as of January 10, 2025			20%
Bradford Woods	142,869,053	0.015530	0.003106
Franklin Park	1,820,893,562	0.197928	0.039586
Marshall Twp.	1,786,632,579	0.194204	0.038841
McCandless	2,816,392,210	0.306137	0.061227
Ross Twp.	2,632,983,006	0.286201	0.057240
TOTAL	$9,199,770,410	1.000000	0.200000
2025			
ASSESSED VALUATION Allegheny County website: certified taxable value as of January 12, 2024			20%
Bradford Woods	142,931,003	0.015534	0.003107
Franklin Park	1,822,703,762	0.198100	0.039620
Marshall Twp.	1,757,082,244	0.190968	0.038194
McCandless	2,824,977,690	0.307032	0.061406
Ross Twp.	2,653,242,627	0.288367	0.057673
TOTAL	$ 9,200,937,326	1.000000	0.200000
2024			
ASSESSED VALUATION Allegheny County website: certified taxable value as of January 14, 2023			20%
Bradford Woods	142,108,203	0.015471	0%
Franklin Park	1,818,527,287	0.197983	0.039597
Marshall Twp.	1,749,740,394	0.190494	0.038099
McCandless	2,813,870,273	0.306346	0.061269
Ross Twp.	2,661,027,050	0.289706	0.057941
TOTAL	9,185,273,207	1.000000	0.200000

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Usage

2026

Usage data from July 1, 2024 through June 30, 2025

Usage	Total Circulation	Computer Use	Total Usage		60%
Bradford Woods	13,638	41	13,679	0.013935	0.008361
Franklin Park	212,235	978	213,213	0.217202	0.130321
Marshall Twp.	94,687	455	95,142	0.096922	0.058153
McCandless	379,125	5,164	384,289	0.391478	0.234887
Ross Twp.	270,633	4,680	275,313	0.280463	0.168278
TOTAL	970,318	11,318	981,636	1.000000	0.600000

2025

Usage data from July 1, 2023 through June 30, 2024

Usage	Total Circulation	Computer Use	Total Usage		60%
Bradford Woods	12,259	26	12,285	0.012371	0.007423
Franklin Park	207,244	776	208,020	0.209478	0.125687
Marshall Twp.	97,127	487	97,614	0.098298	0.058979
McCandless	389,795	5,347	395,142	0.397911	0.238747
Ross Twp.	274,979	5,001	279,980	0.281942	0.169165
TOTAL	981,404	11,637	993,041	1.000000	0.600000

2024

Usage data from July 1, 2022 through June 30, 2023

Usage	Total Circulation	Computer Use	Total Usage		60%
Bradford Woods	15,940	27	15,967	0.016994	0.010196
Franklin Park	203,611	904	204,515	0.217665	0.130599
Marshall Twp.	89,914	534	90,448	0.096264	0.057758
McCandless	366,740	5,226	371,966	0.395883	0.237530
Ross Twp.	251,799	4,891	256,690	0.273195	0.163917
TOTAL	928,004	11,582	939,586	1.000000	0.600000

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Municipal Contribution

2026

Municipal Contribution				Municipal PER CAPITA
Bradford Woods	$27,905	0.014067	$1,983,622	$24.46
Franklin Park	$405,205	0.204275	$1,983,622	$26.87
Marshall Twp.	$239,365	0.120671	$1,983,622	$23.04
McCandless	$717,063	0.361492	$1,983,622	$25.00
Ross Twp.	$594,085	0.299495	$1,983,622	$18.30
TOTAL*	$1,983,622	1.000000		$22.61

2025

Municipal Contribution				Municipal PER CAPITA
Bradford Woods	$24,879	0.013147	$1,892,382	$21.75
Franklin Park	$377,873	0.199681	$1,892,382	$25.15
Marshall Twp.	$227,787	0.120370	$1,892,382	$22.47
McCandless	$692,151	0.365756	$1,892,382	$24.14
Ross Twp.	$569,692	0.301045	$1,892,382	$17.57
TOTAL*	$1,892,382	1.000000		$21.65

2024

Municipal Contribution				Municipal PER CAPITA
Bradford Woods	$29,300	0.015910	$ 1,841,659	$25.32
Franklin Park	$376,664	0.204524	$ 1,841,659	$24.84
Marshall Twp.	$218,946	0.118885	$ 1,841,659	$21.52
McCandless	$671,342	0.364531	$ 1,841,659	$23.12
Ross Twp.	$545,406	0.296150	$ 1,841,659	$ 16.62
TOTAL*	$1,841,659	1.000000		$20.84

* Due to the number of decimal places used in the formula calculation for individual municipal contributions, this total may not display properly.

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DISCLAIMER RELEASE

The Undersigned, Northland Public Library Foundation, desires to gift to the Northland Public Library Authority (Library), certain equipment more particularly identified and described on Exhibit A attached to this Release (collectively, the "Signs"). The Library is willing to accept a gift of the "Signs" on the terms and conditions set forth in this Release.

NOW, THEREFORE, in consideration of the following covenants and undertakings, and intending to be legally bound, hereby, the parties agree as follows:

1. The Undersigned hereby acknowledges and agrees that at the time that the Undersigned donates the Signs to the Library, the cost of the Signs will be fully paid by the Undersigned and the Library will own the Signs free and clear of all liens and encumbrances.
2. At the time that the Undersigned donates the Signs to the Library, the Undersigned will assign to the Library all warranties relating to the Library. If requested by the Library, the Undersigned will cooperate with the Library in prosecuting all warranty claims.
3. From and after the time that the Undersigned donates the Signs to the Library, the Library will be solely responsible for (1) erecting the Signs and (2) maintaining and repairing the Signs. The parties acknowledge and agree that the Undersigned has no responsibility for erecting, maintaining, or repairing the Signs.
4. From and after the time that the Undersigned donates the Signs to the Library, the Undersigned acknowledges that it has no further interests in the Signs and that the Library may use the Signs in any manner it so chooses or, in the Library's discretion, not use the Signs.

THE UNDERSIGNED HAS READ THE ABOVE DISCLAIMER AND RELEASE AND SIGNS IT VOLUNTARILY. THE TERMS OF THIS RELEASE MAY ONLY BE AMENDED BY A WRITING SIGNED BY BOTH PARTIES.

Northland Public Library Foundation
(Name of Organization)

9-18-25
(Date)

Alice Beckett-Remberg
(Name)

President - NPLF
(Title)

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DISCLAIMER RELEASE

The Undersigned, Northland Public Library Foundation, desires to gift to the Northland Public Library Authority (Library), certain equipment more particularly identified and described on Exhibit A attached to this Release (collectively, the "Furniture"). The Library is willing to accept a gift of the "Furniture" on the terms and conditions set forth in this Release.

NOW, THEREFORE, in consideration of the following covenants and undertakings, and intending to be legally bound, hereby, the parties agree as follows:

1. The Undersigned hereby acknowledges and agrees that at the time that the Undersigned donates the Furniture to the Library, the cost of the Furniture will be fully paid by the Undersigned and the Library will own the Furniture free and clear of all liens and encumbrances.
2. At the time that the Undersigned donates the Furniture to the Library, the Undersigned will assign to the Library all warranties relating to the Library. If requested by the Library, the Undersigned will cooperate with the Library in prosecuting all warranty claims.
3. From and after the time that the Undersigned donates the Furniture to the Library, the Library will be solely responsible for (1) erecting the Furniture and (2) maintaining and repairing the Furniture. The parties acknowledge and agree that the Undersigned has no responsibility for erecting, maintaining, or repairing the Furniture.
4. From and after the time that the Undersigned donates the Furniture to the Library, the Undersigned acknowledges that it has no further interests in the Furniture and that the Library may use the Furniture in any manner it so chooses or, in the Library's discretion, not use the Furniture.

THE UNDERSIGNED HAS READ THE ABOVE DISCLAIMER AND RELEASE AND SIGNS IT VOLUNTARILY. THE TERMS OF THIS RELEASE MAY ONLY BE AMENDED BY A WRITING SIGNED BY BOTH PARTIES.

Northland Public Library Foundation
(Name of Organization)

9-18-25
(Date)

Alice Beckett-Rumbago
(Name)

President - NPLF
(Title)

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Northland Public Library Authority
New Northland Entrance/Staircase Project Updates

Update September 18, 2025

Currently Staff is working on Punch List items with the Contractors, and a sub-committee continues to work on landscaping, but the big job still ahead is getting the sprinkler pump installed and functional so that an occupancy permit can be obtained. There are various delays in getting this work across the finish line but Staff is working diligently to remove the remaining road blocks. Another issue that Staff is currently dealing with is that the transitions used upstairs are not the same as the ones downstairs (due to the radius at the entrance). The ones that were installed are unacceptable, due to the height of the transition causing problems for carts. Staff is working with the Architects and the relevant Contractors to resolve this situation. Currently it is hoped that all work and approvals will be accomplished by the end of October. Staff also executed the contract for the design work on the Upstairs Restroom project and that work is expected to commence before the end of the year.

Update August 22, 2025

Other than delays in some lighting and trim elements, construction is substantially complete as of this time, and the "punch list" is being prepared. The (exterior) railings are currently being installed and the furniture is scheduled for installation in late August/early September. The work associated with the sprinkler system pump is still underway and is progressing nicely. One impediment to a timely occupancy of the new space is getting the gas line installed and Staff is working on efforts to expedite that part of the Project. There remain a few construction items that are complete, but under dispute. Mostly flooring related, the upstairs vinyl flooring (and transitions) are one area being examined for additional work, and the carpeting on the stairs and the mezzanine appears to have manufacturing defects making it appear different shades in places. Staff is working to resolve these issues, as well as examine what factors resulted in the project delays that produced requests for "general conditions" cost increases, essentially none of which can be attributed to Northland.

Update July 18, 2025

The temporary walls have been removed and final details and finishes are being installed this week. The exterior stairs have been framed and are expected to be poured next week. Pavers should be here by the end of next week and should begin being installed the following week. Exterior lighting is also going in and a Landscape Working Group has been established by the Building and Grounds Committee to begin planning for fall plantings. Inside, the final wall and flooring finishings are being installed. The large ceiling panels were painted and they look great! There is a small issue with the ceiling above the café and the Armstrong dealer representative will be in next week to see what can be done about that. Shelving is also in the process of going up throughout the new spaces. The sprinkler system pump project is finally getting off the ground – the pump should arrive sometime in the next two weeks and the gas line should start going in during that same timeframe. The fire rating work on the sprinkler closet is on-going, and a (low hours) used generator was ordered that will save Northland between ten and twenty thousand dollars. The electrical contract was signed and final configurations for that installation are currently being drawn up. It is expected that this work will be completed expeditiously so that it will not hold up the issuance of the occupancy permit for the new space.

Update June 20, 2025

Lots of smaller accomplishments are happening as we approach the finish line of this Project. Paint, millwork, ceiling tiles and flooring are all happening simultaneously at this juncture. Approval has been given to replace the exterior stairs and that work will begin as soon as weather permits. The exterior (cement) cladding has all been installed and the metal accent

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pieces are due to be installed soon. Almost all of the lighting fixtures have arrived, and the electricians are installing them as quickly as possible. The bulk of Staff time right now is focused on the sprinkler system pump installation and, due to a miscalculation by the electrical contractor and delays in getting the generator ordered, the cost estimate has exceeded the original $200,000 and likely will be in the neighborhood of $250,000 by the time it is finished. Staff continue to work on options and avenues to reduce the price of this project.

Update May 23, 2025

The interior space continues to take shape and, with the better weather, so has the exterior. Glazing has been installed and the concrete panels are currently being attached. We are still waiting for the approval from the Architects' insurance company to proceed with the replacement of the exterior stairways, but it is expected any day. Lighting fixture delays continue and Staff is currently looking into the option of substituting more readily available (and less expensive) alternatives. The furniture PO has been issued and the Foundation Board has approved purchase of the furniture using the proceeds of their New Northland fundraising campaign, and donating it (in-kind) to the Authority. Staff is also working hard to keep down the cost of the sprinkler system pressure repair project but it seems the final cost will approach $200,000. Staff has already been told to expect questions about how this was missed in the project planning stage so it is important to note that this was the result of one of several (undisclosed) "delegated designs" (works like "design-build") that were included in over 1,000 pages of bid documents and not picked up by Staff prior to the public bid. Staff were made aware of this when it was mentioned post-award by one of the prime contractors. It wasn't until the plumbing contractor got into the design for his additional sprinkler capacity to serve the new structure that his designer realized that the pressure in the existing system was too low. Northland's solicitor has been aware of this issue since it was discovered and continues to evaluate options for financial relief for Northland related to this unforeseen condition.

Update April 18, 2025

Currently there is much activity directed at the interior space. HVAC work will be finished in the coming week, the new flooring has been laid upstairs, and drywall is being installed and finished. Glazing (windows and doors) are on-site and currently being installed. The sprinkler (pressure) issue is being addressed and Staff is evaluating options to accomplish the identified fix (pump and back-up generator). The exterior stairways that failed inspection do not yet have a projected date for the re-pour while we wait for R3A's insurance company to process the claim. Lighting fixture delays are also affecting the projected finish date, which is now expected to be either late June or early July. Staff is currently working to finalize the furniture and landscaping plans and also working to finalize a contract for the new signage that will be purchased by NPLF and donated to the Authority. The Foundation sold 292 pavers which are now at the engravers. The Café lease has been finalized and signed by Commonplace Coffee.

Update March 21, 2025

Now that the structure is complete and floors poured, the walls are starting to go up and the staircase is installed, albeit with no finishes yet. Electric and plumbing rough ins are in process. The HVAC work is largely completed, as is the roofing. Staff is currently working on obtaining pricing for furniture. Unfortunately, along the way, some problems have cropped up. The exterior stairways failed inspection and will have to be redone to lessen the steepness and increase the depth of the treads. Our Solicitor is currently working on determining who is responsible for the cost of redoing them – but we are fairly certain it won't be Northland. There is also a problem with pressure in the sprinkler system, which will require installation of a pump (with back-up power supply). That one is unfortunately our responsibility as the water pressure from the street is inadequate, and the size of our facility (even before the new addition) is too large for the system to work with the pressure level that exists in the building currently.

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Update February 21, 2025

The new structure is currently framed in and boarded up so the workers can keep working in the cold. Many of the inside walls are framed and the existing tile flooring has been removed. As soon as the (concrete) floors in the new structure are poured, the new flooring upstairs will be installed. One unfortunate discovery made while designing the additional sprinkler capacity is that there is insufficient pressure for the current system, let alone the additional runs for the new structure. This will not only require the addition of an in-line pump to increase the pressure, but also an emergency power source to make sure the sprinkler system remains functional in the event of a power outage. Another is the discovery that the reclaimed granite that was to be used in the exterior landscaping is not up to standards, so Staff is evaluating other options, both natural and man-made. The Café continues to move forward, with the identification of a preferred partner who will be announced soon. Design discussions for the upstairs restroom are currently taking place and a contract for that phase of the Project is expected to be executed in the near future (with Clark Contracting, a Keystone Purchasing Network vendor).

Update January 24, 2025

Steel was delivered and erected as the New Northland building project takes shape. The hole in the center of the building where the old stairway was located has also been filled in and the contractors are currently working to clear away all the old flooring to make way for the new flooring in the interior part of the Project. The contractor has indicated that the upstairs interior work is being accelerated and that this space will become available to us around the end of February (provided we can get a partial occupancy permit). As the Project reaches a more substantial completion some design issues have arisen which are eating away at the contingency funds, albeit at a fairly small rate so far for a project of this size and scope. The biggest issue was a mismeasurement which rendered the required gap between the original structure and the new addition larger that desired. R3A is still working with consultants to design a remedy and obtain pricing for the fix. The Café part of the Project is moving along nicely with 7 proposals received. The evaluation process is expected to result in a recommendation on the best proposal coming before the Board at the March meeting. The upper floor rest room is currently being conceptualized and a proposal has been received for the design work (also utilizing R3A).

Update November 27, 2024

Quite a bit of progress has been made since the last update. The interior and exterior areas are now fully demolished, except the exterior wall portions that will be removed in December once the shoring has been installed, and concrete is being poured as the New Northland entrance addition takes shape. New foundation walls are in place, as are the two sets of stairs and the handicap accessible ramp. The Café vendor RFP has been sent out and a number of potential partners have expressed interest. Additionally, work on signage and finishes is currently underway. We also have a tentative commitment from Clark Contracting (Keystone Purchasing Network construction company), the company that constructed the Learning Garden in 2019, to perform the work needed to turn the current Book Nook area into a storage closet and ADA accessible restroom. We hope to have a proposal from Clark to present to the Authority Board at the January meeting.

Update October 18, 2024
The New Northland Groundbreaking Event was held on September 26 with many community leaders and elected officials in attendance as well as many Authority and Foundation board members and members of the staff Leadership Team. Construction began on September 30 with FMS Construction mobilizing in the parking lot and moving all services out of the lower lobby and relocating those elsewhere, as well as creating two temporary entrances. Staff also converted the parking lot to accommodate the fenced off construction area with clearly marked new traffic patterns. Temporary walls have been erected on both levels. Interior demolition work has begun and is progressing on time and the spiral staircase has been removed. Work continues on the Café vendor RFP. We were awarded an ARPA Capital Projects Fund Multi-Purpose Facilities Program Grant for $650,000 for the New Northland project. We were awarded a Rotary District Grant for nearly $10,000 for the Universal Changing Table for the upper level ADA accessible restroom.

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Update September 20, 2024

Contracts have been signed and work is scheduled to begin on September 30. As all of the demolition (interior and exterior) is scheduled to occur first, Staff has worked diligently to craft a plan to allow library work to continue around the interior barricades. The Circulation department is moving the Checkout Desk into Meeting Room 1 and will staff a Customer Service Desk upstairs in the Computer Center for the duration of the Project. Temporary first floor entrances are to be located in CATS (Children's area) and the Meeting Room Hallway. Temporary traffic and parking patterns are being implemented and will remain throughout the duration of the Project. Groundbreaking Ceremonies are scheduled for Thursday, September 26th, to be followed by the initial kickoff meeting with the Architects and the Contractors.

Update August 22, 2024

The bidding for the General Construction, Electrical and Plumbing contracts concluded and the winning bids were awarded by the Authority Board at their July Meeting. FMS Construction is the winner for the General Construction contract, Sargent Electric won the Electrical contract and Vrabel Plumbing won the Plumbing contract. CS&E has submitted a proposal for the Mechanical work that will be considered for approval at the Authority Board's August Meeting. Due to the elevated total overall cost of the Project, based on the winning bids and the CS&E Proposal, consideration of the alternate bids for the Café Fitout was deferred, as these bids are good for 90 days and this will give Staff an opportunity to explore alternative for funding this part of the Project. All Library Departments have begun the process of crafting a plan to continue operations during the construction process.

Update July 19, 2024

The design and bid documents were completed and the project bid documents are currently available to bidders on the PennBid web site. There was a well attended (mandatory) pre-bid meeting yesterday so it is anticipated that we will receive bids for all three prime contracts. We have finalized choices for most of the exterior finishes. Work is beginning on the RFP for a coffee shop vendor. We have received confirmation that the extension for the Keystone Grant has been approved.

Update June 21, 2024

Final design decisions continue to be made as the construction drawings near finalization. The final estimate was received which saw the cost projection decline some based on changes made to the drawings along with fewer variables that needed to be accounted for in earlier estimates. Staff has been working closely with R3A to produce a set of bid documents that will be used to secure the contracts necessary to begin construction. These documents are on the June 25 Board Agenda for approval and it is expected that the bid process will launch by the end of June and conclude with contracts awarded in early August. One development to note is the offer by one of the Northland Public Library Foundation Board Members to donate at least some of the solid surface materials for the project. The Café portion of the Project is coming into closer focus and has been given an expanded footprint as a result of Staff meetings with prospective operating partners.

Update May 24, 2024

The project is really coming into focus at this juncture, with progress made regarding interior finishes, the design of the Circulation Desk, and exterior materials, lighting, signage, etc. The Building and Grounds Committee met on May 14 to go over furniture options and to discuss the café, with no recommendations at this time. The café is the only challenging issue at this time and a subcommittee continues to meet with potential vendor partners and the designers to come up with a viable design for the café.

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Update April 19, 2024

The Building and Grounds Committee met on April 15 to review R3A's latest designs for the circulation desk, the façade and the new revised dimensions of the addition that were made necessary by the Committee's request for an increase in the width of the stairway. The Committee also discussed material choices for the floors and decided to recommend a more colorful approach to the flooring in the addition which will give the space a more cheerful ambiance. The Café Subcommittee continues to consider options for that feature, but there were no updates from the last Building and Grounds Committee Meeting on March 18.

Update March 22, 2024

The Building and Grounds Committee meeting on March 18th began with a review of the schedule – with the design phase largely concluded, R3A will start developing the construction drawings that will be used to construct the bid documents. It is expected that the construction drawings and final budget estimate will be ready for NPLA Board approval in May, keeping the project on its relatively ambitious schedule. The Committee reviewed a new, more compact (and less costly) stair configuration, and expressed concern that the new stair design seemed too narrow – R3A committed to developing a stair plan that exceeds the width of the current circular stairs without negatively impacting the space in the entry way to the Café area. In addition to saving money, the new stair configuration provides more area on the mezzanine seating level. The remainder of the session focused on reviewing interior finish materials and the new, more open façade design. The meeting concluded with a brief discussion of interior lighting designs and whether it made more sense to remove the bulkhead around the current stairs (and lose the mural) than to try and incorporate it into the new, more open lobby area. The suggestion was made to use high resolution photos to produce a collage-type wall hanging of the mural to be placed somewhere in the Library.

Update February 23, 2024

The Building and Grounds Committee met twice in February to continue work on the floorplan and façade, and both are basically finalized at this juncture. The Committee continues to explore fundraising opportunities, including naming rights for various features of the new lower level entrance. The cost estimate was received, and while higher than expected, is a very conservative number, and the Committee continues to work diligently to make sure the Project can be completed within the current level of realistic funding resources. The café has received a lot of attention, with various Committee Members doing research into the different models that can be used in developing this amenity. Much consideration has gone into whether Northland would build out the café space or allow a partner to handle that aspect of the Project. An informational packet describing the opportunity is being developed and a decision on the RFP process should be reached in the near future.

Update January 19, 2024

The Building and Grounds Committee met on January 15th without the R3A representatives in attendance. Without an estimate to review, the Committee focused on the current status of the New Entrance schematic design, particularly Staff's request that the most recent schematic design offered be dialed back to be closer in line with the original, more open and sunlit features of the previous iteration(s). The Committee also discussed the idea that, rather than simply accepting what the R3A designers offered, it is okay to ask for new or different options so as to provide the designers more direction in moving to the next iteration. Examples discussed were the lighting and color palette. A brief discussion regarding the (draft) Budget (sources and uses) ensued, which was followed with an update on the discussions regarding the installation of the accessible restroom upstairs, with a mention of the effect of lighting, fixture and finishes choices on the needs of the patrons who require the accessibility features ours will have.

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Update, December 18, 2023

The Buildings and Grounds Committee met with the team from R3A to review some exterior and interior design drafts. There were two updated exterior views that addressed the concerns about too much sun glare, one of which used thick columns and the other which used additional facades to provide shade. There was also an interior view of a "light shelf" concept which deflects the sun's rays toward the ceiling rather than beaming down on the occupants. There were things to like about each, and it was suggested that the best approach may be to use various techniques on different areas to maximize view while protecting inhabitants from the hottest sunlight. The idea would be to use shaded glazing in the Meeting Room and the terrace seating, but use the narrower mullions and the light shelf in the café, while using an exterior shade material (perhaps featuring signage) to keep the sun from hitting the center area occupied by the staircase. Also reviewed were some interior design tweaks, such as using pocket doors and arched entrances to the Book Nook, along with minor changes to the Circ desk and work room. The Committee next reviewed some alternative lighting approaches, racetrack LEDs vs. pendulum, which also may best be combined to provide interesting interior ambiance. Lastly the Committee reviewed various building materials and interior color/material schemes. While these design parameters received positive feedback from the committee, there was no consensus to proceed with any of what was presented, and the Committee would like to see additional options before making the final recommendation on these various design elements to the Authority Board for approval.

Update December 1, 2023

The Committee met November 20th with the Architects to refine the schematic design (see attached R3A November 20 Presentation), and at that meeting agreed on a final draft floorplan that will be used to develop a cost estimate, which is expected by the end of December (hopefully earlier). It is anticipated that the current schematic design will be presented for approval, along with a revised Project Budget, to the Authority Board at the Special Meeting to be held January 9th.

Update October 19, 2023

The Committee members reviewed the survey results with the Architects, which showed high interest in including a café space in the new design. Various Committee members began investigating café models, and found several options that will be explored before a final recommendation is made. At a more recent second meeting, the Committee reviewed a couple of preliminary structural design concepts. There were things to like about each and the Committee requested that R3A incorporate the best ideas from both into a third option. The Committee also reviewed floor and glazing options with the architect staff.

Update September 20, 2023

And we're off! The contract with R3A has been executed - they have already devised a pair of surveys, one for Staff and one for Patrons, and are currently collecting and analyzing the responses. The surveys covered service usage, potential new initiatives and solicited reactions to a number of design photos broken into four categories: Exteriors (entrance), Stairways, Customer Service Desks and Meeting/Collaboration spaces. Respondents were asked how they use the Library, what might make it more attractive from a work process or usage perspective, and were also asked to rate and react to photos that were chosen to highlight the various aspects of the new entrance and lobby area, as well as potential ways to utilize the interior space freed up by the removal of the staircase and centralization of the Customer Service area.

An ad hoc group of Staff and Board are scheduled to meet with them on Monday (the 25th) to go over the survey responses and begin formulating a coordinated design vision that will address the concepts derived from the Survey.

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Update August 18, 2023

With the execution of the Keystone Grant contract, the project is approaching liftoff. We are in the process of executing the architect contract with R3A. Staff has received a draft Survey intended to solicit input on how the design of the New Entrance (and interior space) can better meet the needs of the Patrons and Staff. An initial meeting with representatives of the Architectural firm has also been held – to go over the draft survey and to allow the Firm to gather measurements and images that will inform their initial layout of the new space. It is expected that the next few weeks will see a flurry of activities that will be recapitulated in the September update.

Update June 22, 2023

One Grant Contract (Keystone) remains unexecuted but Staff did receive notification that it was signed (it is not yet available to download). The Architect contract for the design and project work has been reviewed by staff and our solicitor and is ready to be signed as soon as the final grant contract has been executed. The Architect submitted some information regarding planning exercises and the suggestion that a professional estimator be hired to keep the design affordable in the current volatile construction pricing environment. The Building & Grounds Committee met and identified the likely participants in the planning exercises (examining space usage, work flows and desired design features), and agreed to their suggestion regarding the Estimator (expected to cost about $10,000 in total). The Committee is in the process of setting up some potential dates for the first planning exercises in anticipation that the Keystone contract will soon become available.

Update May 18, 2023

As of this writing, most of the Grant Contracts have been executed and we are waiting on the Architect to submit their contract for our review. The Building and Grounds Committee met on Monday May 15th and discussed the various constituencies that will need to be included in the design and planning process.

Update April 19, 2023

The good news has continued though February and into March and the total earmarked/secured to date totals $1,850,000 as follows:

GEDTF Grant (secured)	*$150,000*
ARPA Grant (through Lindsey Williams – secured)	*$250,000*
One-time Additional Investment in Libraries RAD Funding (secured)	*$200,000**
Keystone Grant (secured)	*$750,000*
Local Share Grant (secured)	*$500,000*
NPLF Fundraising (TBD)	*?*

**The additional RAD funding is not yet earmarked for the Project but has been recommended for this purpose by the NPLA Finance Committee out of a total amount of $227,054.44 with the remainder allocated to fund various Staff priorities.*

The Building and Grounds Committee has met with several Architectural firms, using the concept as designed by RSSC last year as a basis for discussions about how the Project can be taken to the next level, including an expanded look at how this Project can be made to fit (better) with the priorities identified in the Library's Strategic Plan, and is prepared to make a recommendation to the Authority Board to enter into a contract with the preferred Firm at the April 25th Meeting.

Update January 20, 2023

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This update is all good news as additional funding has been secured (as well as the potential for other funding that is not yet secured) in the amount of at least $600,000 as follows:

GEDTF Grant (secured)	*$150,000*
ARPA Grant (through Lindsey Williams – secured)	*$250,000*
One-time Additional Investment in Libraries RAD Funding (secured)	*$200,000**
NPLF Grant (not yet secured)	*?*

**The additional RAD funding is not yet earmarked for the Project but has been recommended for this purpose by the NPLA Finance Committee out of a total amount of $227,054.44 with the remainder allocated to fund various Staff priorities.*

In addition, there is currently $1,542,039 held in Northland's Capital Project Savings Account, with a potential additional (approximately) $219,000 in 2022 (funded) Depreciation that will become available after acceptance of the NPLA 2022 Audit Report, as well as potential Grant Funding through the Keystone Grants Program ($750,000 request currently under consideration) and Local Share Account – Statewide ($1,000,000 request currently under consideration)

In light of this current funding situation, Staff requests that the Authority Board approve in principle going forward with the full Project, rather than limiting it to the patio replacement only, with the understanding that fund raising efforts will continue, resulting in a worst-case funding scenario requiring use of less than $1 million of the Library's own (Capital Savings) money against a projected $1.56 million total Project Cost. This will enable some preliminary planning efforts, but no actual Project expenditures will be made until the Keystone Grant request is resolved (March 2022).

Update March 18, 2022

The latest update is a bit of a "good news bad news" situation. Northland was awarded $150,000 from our GEDTF grant request, which was an increase of $10,000 over the amount received from this funding program for the HVAC/New Roof project. However, the Library's Keystone Grant funding request was turned down. The net effect is that the project will not go forward in late 2022 as originally anticipated. Staff has submitted a $1 million grant request to the DCED, but the competition for this funding is expected to be much greater than for the Keystone Grant, due to the wider scope of eligible organizations. Postponing the start of the project, which is permitted under the terms of the GEDTF award, allows time to determine if DCED funding will be granted, and also permits a re-application to Keystone for the 2023 cycle. While slowing the project timeline isn't ideal, it is worth the extra time to try and secure sufficient funding to keep from having to scale back the Project.

Update December 3, 2021

The Keystone Grant application was completed and submitted on time.

Update October 21, 2021

After being granted permission to begin exploring grant opportunities at the September Meeting, Staff has completed and submitted an application for $500,000 in GEDTF funding, and is in the final stages of completing the Keystone ask for $750,000. This is the maximum grant under each funding Program and the expectation is that it is unlikely that NPLA will receive the maximum from both, but it is hoped that this project will secure funding amounts in excess of what was received in the 2019 awards for the HVAC/Roof Project ($708,973 in total), which will insure that Northland has the wherewithal to complete this important Capital Improvement.

Update September 24, 2021

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Staff met with the Architects to review the feedback from the Authority Board. Revised drawings were also shared with the staff Leadership Team. Staff are in favor of the new space on the upper level being used for Silent Study and then using the current Silent Study space for the future Maker Space. A smaller footprint option (Option D) was requested and received from the Architects. The Building & Grounds Committee reviewed Option D and compared to the previous options. Option D still accomplishes the original goals, includes the preferred stairway location, traffic patterns and includes storage under the stairs as well. The additional glass on the exterior of Option D is also preferred. Because of the reduced footprint, this option will have a slightly reduced cost. The Building & Grounds Committee is recommending Option D as the preferred concept for this project. Staff has begun preliminary preparation of the Keystone Grant application materials.

Update August 20, 2021

Staff received the preliminary drawings and rendering from RSSC early enough that it allowed time for a couple of iterations of meetings with the Architects (Bruce Pollock and Jesse Katrencik) to share ideas for improving the design. The result of that process was a greatly improved concept that accomplishes essentially all of the goals of this project, while still maintaining the ability to add a second-floor addition that would tie into this new structure at the point where the southern side meets the existing building. One of the most exciting parts of this new design is how it opens up the front of the building (on both floors) in a way that is more welcoming for Patrons. It also incorporates a centralized Checkout/Customer Service desk on the first floor to improve Patron experience with Circulation Department services. Another design coup is incorporating the potential to give the inter-library loan operation direct access to the Circulation workroom, which would eliminate almost all of the current hallway storage of these bins, as well as quite a lot of transport of these items through the building to and from the current shipping and receiving staging area(s).

Update July 23, 2021
Staff met with Bruce Pollock, the lead Architect on the project to make sure the work was on schedule, which he assured us was the case. He provided some general guidelines for the survey questionnaire; which staff used to create and post a public comment on-line survey. First draft drawings and renderings arrived July 22nd, and staff requested some changes, which are expected by close-of-business today. These materials will be reviewed by the Building and Grounds Committee on Tuesday before the Board Meeting, and then shared with the full Board as part of the Committee Report.

Update June 18, 2020
Based on the Board approval at the May meeting, RSSC Architecture was engaged to help guide the process of designing a new lower level entrance with enclosed stairway. To date, other than a very well received dialogue between lead architect Bruce Pollock and Library Staff during Staff Development Day activities held on May 21, the work has primarily focused on the RSSC side, as they prepare questionnaires designed to solicit ideas from Staff and Patrons, and enter current building configuration into their CAD design software. Also, Borough of Bradford Woods' Borough Council has agreed to act as the applicant on Northland's behalf for the Keystone Grant request to be submitted later this year.

Update May 25, 2021
Several years ago, it came to Staff's attention that there were fairly serious structural issues with the lower level Main Entrance patio. Erosion of the underlying base was causing the brick support structure to weaken, and the patio was slowly sliding away from the building. Back in late 2019, repairs were made to the patio with the understanding that they were stop-gap in nature and the entire patio would need to be slated for replacement in the near future.

In light of the fact that the entire patio would need to be razed and rebuilt, the Building and Grounds Committee began exploring alternatives that, while costing more than just replacing the patio, would also solve other building issues. Their decision was to explore replacing the patio with a new three story (entrance) addition which would provide better accessibility and contain new stairs. This would allow the unpopular circular staircase to be demolished and provide additional interior space to make the lower entrance more welcoming, and enhance Library operations.

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Now that almost a year has passed since the HVAC project construction phase was concluded, the Committee has turned their attention to the New Entrance Project. In furtherance of that goal, the Committee developed a Project Timeline (attachment 1) and a Request for Proposals (attachment 2) that was sent to five Architectural Firms, and after questions were raised by one potential respondent, a clarification document (attachment 3) was shared with the four firms that expressed interest:

Avon Design Group
9800B McKnight Rd
Pittsburgh, PA 15237

elagin architecture
20 Brilliant Ave, Pittsburgh
PA 15215

GBBN Architects
5411 Penn Ave
Pittsburgh, PA 15206

RSSC Architecture
5500 Brooktree Rd # 300
Wexford, PA 15090

In the end, the Committee received and considered these four proposals, that were rather diverse with respect to both price and content. The Committee considered a number of qualifying factors in addition to price, such as Library experience, sustainability credentials, the list of deliverables, completion timeline, among others. The deliberations were reflective of the strength of the Proposals, making for a very difficult decision. The first decision reached was to narrow the search to three candidates to interview. Following the interviews, we narrowed the search to two finalists: GBBN and RSSC. RSSC is the firm that originally designed the Library building, while GBBN is an international firm with a Pittsburgh presence and is well known for its work with Libraries around the world. The Committee then requested additional information from both firms which arrived promptly, and the Committee ultimately decided that RSSC had done the best job of addressing these additional concerns, so the (unanimous) decision of the Buildings and Grounds Committee is to recommend that the NPL Authority Board direct staff to work with the NPLA solicitor to review the RSSC proposal and enter into an agreement with RSSC to provide the outlined services, not to exceed $9,500.

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