

June 2, 2022

2023 Capital Budget request items

Although I have not received notification to begin 2023 budget preparation from City Administration, typically at this time of year the Library plans its Capital Budget requests. Unlike the last several years, I would recommend just a few projects for the Library to complete, and to more comprehensively work through a long-term capital budget plan later in 2022 and early in 2023 with the Administrative Services Manager and others.

In 2023, I recommend three capital budget items:

1. Roof repair. This will be the second year of the two-year project and is budgeted at \$465,000. Ideally this will remove a major headache for Library maintenance staff for the foreseeable future.
2. Cooling Tower repair or replacement. The cooling tower providing air conditioning for the library both leaks and leeches rust into the cooling water. Staff regularly drain water to remove excess rust. The rust causes problems for the pumps, potentially shortening their useful life. Staff is currently seeking quotes from qualified vendors to replace or repair the unit. We estimate a high-end cost of \$75,000 for this project.
3. Regular Information Technology replacement. Annually we ask for IT replacement costs in the Capital Budget. I would like to increase this to \$55,000 (up from \$51,000) based on the increased amount of technology in the building after the renovation.