

MEETING DATE: February 23, 2023

TO: Library Board of Trustees

FROM: Jaime Cortes, Senior Librarian

SUBJECT: FORECAST OF LIBRARY CAPITAL IMPROVEMENT PROJECTS (CIP) FOR 2023-28

SUMMARY

Every 5 years the City updates its plan for future Capital Improvement Projects.

RECOMMENDATIONS

- 1) Approve the staff-recommended CIP Projects for 2023-28 with the understanding that any CIP Projects would come before the Trustees for final consideration closer to the time of possible implementation.

FISCAL IMPACT

Except for the Osborne Auditorium project where we can use \$125,000 from the City's Facility Capital Repair Fund, these suggestions would be funded by support from the Friends of the Library and the Library Foundation and/or the Friends Restricted Account and/or the Foundation Restricted Account. Note these figures are estimates.

PROJECTS

CIP Project 1 - Library Conference Center Tech Upgrade

Upgrade the Library Conference Center with a laser projector, HD projector screen, microphones, theater surround sound system, cameras for remote conference meetings, camera for recording and live streaming of library programming, touchpad for activation of equipment, peripheral connection multi-access point, and wireless streaming hub. Funding total: \$110,000. Funding from the Library Foundation: \$110,000.

CIP Project 2 - New Materials Sorter

The library's materials current sorter needs replacement due to a number of factors, primarily being high noise level issues (averaging 81+ decibels) and various wearing/worn out components that are currently and/or soon to be unsupported for critical updates in the future. Please note that extended exposure over 85 decibels can cause hearing loss. The new materials sorter will also allow for increased productivity as it will sort at a faster rate with less misfiles or errors that cause delays. Funding total: \$140,000. Funding from the Friends of the Library: \$140,000

CIP Project 3 - Children's Preschool & Primary Area Revitalization Project

The library's preschool and primary area needs various improvements to keep patrons happy and safe in an inclusive and welcoming section of the library. The preschool and primary area needs new seating and lounging furniture to better meet library patrons' needs to allow for more mobile and fluid child movement. Also needed are new developmental play furnishings and items that induce mentally and physically stimulating play that supports newer studies in early childhood development. Funding total: \$100,000. Funding from the Friends of the Library: \$75,000. Funding from an anonymous donor: \$25,000.

CIP 4 - Young Adult Area Improvements and Expansion

The Young Adult Area (Teen/Tween Zone) requires more space and function to better serve the library's growing teen/tween patrons and materials. The area is to be a safe space where teens/tweens can safely and comfortably gather, have focused programming, and other activities. The new furniture and shelves would allow for better placement of library materials and movement as well as places for studying/projects/research. The Teen/Tween Zone will also have the capability to host makerspace and other interactive/STEAM-based library activities and projects. Funding total: \$100,000. Funding \$100,000 from the Friends of the Library.

CIP 5 - Osborne Auditorium A-V Upgrade and Room Refurbishment

The Osborne Auditorium is due for several repairs and upgrades as it is now 50 years old. Among these are: upgrade to include audio-visual equipment, projection, screen, ceiling tile replacement, stage, and stage lighting. These upgrades and repairs will allow it to function in a much higher and better capacity with technology to handle the needs of patrons and renters for many years to come. Funding total: \$250,000. Funding from the Foundation: \$125,000. Funding from the City's Facility Capital Repair Fund: \$125,000.

CIP 6 - Hunt Branch Technology Revitalization

Purchasing and Equipping the Hunt Branch Library Space with new technology and audiovisual equipment. The Hunt Branch Library Space needs a mobile approach due to its more confined space, so it needs equipment like laptops, charging kiosks, and other like items to best provide for the community and patron needs. The rest of the building also needs new AV equipment including, projector, speakers, image screen, and other supporting equipment to prepare it for any needs from the city, local community, or future rentals. Funding total: \$80,000. Funding from the Friends of the Library: \$80,000.