

FORM A
TOWN OF AYER CAPITAL BUDGET REQUEST FORM

Library

FISCAL YEAR: 2022

Please list each capital request on this form with a dollar amount and in the appropriate year. Then complete a Form B for each request appearing on this sheet.

	Item Requested	FY22	FY23	FY24	FY25	FY26
1	HVAC Repairs	\$12,000				
2	IT Infrastructure upgrades		\$20,000			
3	Roof Replacement			\$65,000		
4	Concrete sidewalk repair/replacement				\$30,000	
5	Parking lot repair/resurfacing					\$40,000
Yearly Totals		\$12,000	\$20,000	\$65,000	\$30,000	\$40,000

Department Head Signature: _____

Date: 11/2/2020



FORM B
TOWN OF AYER CAPITAL BUDGET REQUEST BACKUP DOCUMENTATION

DEPARTMENT: Library

FISCAL YEAR: 2022

Please provide written explanation and justification and any appropriate backup materials that would be necessary to understand and consider this request.

Fiscal Year of Request: 2022


Item or Project: HVAC Repairs

Explanation of Request: Most of the Library's HVAC infrastructure was installed in the late 1990s. In FY19 and FY20, the Library used approximately \$7,500 in funds from its operating budget and its annual State Aid to Public Libraries grant to replace the main hot water circulation pump, a boiler refill valve, a leaking hot water supply line, several sensors. In FY20, the Town invested \$67,500 (\$45,000 from a Green Communities grant + \$22,500 from Town funds) in a new control system for the Library's HVAC system. That system is operational and gives Library staff and the Facilities Director more control over the building's temperature settings. The planning phase of the control system project identified a number of valves and circulation components for both air and water as needing to be replaced in order for the system to operate at peak efficiency and distribute heating and/or cooling effectively throughout the building. This request will allow us to repair or replace these components.

Cost Justification: Based on estimates from Prism Energy when they assessed the system prior to the installation of the new HVAC control system in FY2020.

Benefit to the Town: Energy savings from a system that runs more efficiently. A comfortable library building for visiting patrons and for staff. The Children's Room is notoriously cold in the winter months.

Alternative: Continue to repair/replace smaller components piecemeal and/or as they fail completely. Larger components may have to wait until funds can be spared from future operating or State Aid to Public Libraries funding.

Department Head Signature: 
Date: 11/2/2020