

21st Century Library Enhancements Level Of Effort (P711503)

Category Culture and Recreation
 Sub Category Libraries
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

| Total | Thru FY13 | Est FY14 | Total 6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6 Yrs |
|-------|--------------|----------|------------------|-------|-------|-------|-------|-------|-------|-----------------|
|-------|--------------|----------|------------------|-------|-------|-------|-------|-------|-------|-----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|--------------|----------|----------|--------------|------------|------------|--------------|--------------|--------------|--------------|----------|
| Planning, Design and Supervision | 600 | 0 | 0 | 600 | 50 | 50 | 100 | 100 | 150 | 150 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 2,700 | 0 | 0 | 2,700 | 225 | 225 | 450 | 450 | 675 | 675 | 0 |
| Other | 2,700 | 0 | 0 | 2,700 | 225 | 225 | 450 | 450 | 675 | 675 | 0 |
| Total | 6,000 | 0 | 0 | 6,000 | 500 | 500 | 1,000 | 1,000 | 1,500 | 1,500 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|--------------------------|--------------|----------|----------|--------------|------------|------------|--------------|--------------|--------------|--------------|----------|
| Current Revenue: General | 5,631 | 0 | 0 | 5,631 | 131 | 500 | 1,000 | 1,000 | 1,500 | 1,500 | 0 |
| G.O. Bonds | 225 | 0 | 0 | 225 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| Short-Term Financing | 144 | 0 | 0 | 144 | 144 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,000 | 0 | 0 | 6,000 | 500 | 500 | 1,000 | 1,000 | 1,500 | 1,500 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-----|
| Appropriation Request | FY 15 | 500 |
| Appropriation Request Est. | FY 16 | 500 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditure / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |

| | |
|--------------------------|-------------|
| Date First Appropriation | FY 15 |
| First Cost Estimate | |
| Current Scope | FY 15 6,000 |
| Last FY's Cost Estimate | 0 |
| Partial Closeout Thru | 0 |
| New Partial Closeout | 0 |
| Total Partial Closeout | 0 |

Description

This level of effort project is intended to maintain and keep technology current in existing libraries by updating technology and technology support systems. When appropriate, upgrades will be coordinated with Library Refurbishment project work.

Estimated Schedule

Project will start in FY15 and work will progress on an as needed basis.

Justification

This funding will allow MCPL and DGS to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings. This includes provision of new equipment such as tablet and laptop vending devices, media dispensing units, modifying service desks to provide single points of service or modernizing furniture to allow tablet arms on lounge chairs or erasable/writable surfaces on tables in children's rooms. It will also provide funding to do minor upgrades of electrical and data connections as improvements are made to the services and programs. This project will improve the level of service to the community by keeping the library system more current and responsive to the needs of the community. Rather than the current 30+ year cycle of renovations, funds will be available to modify technology on a much shorter timeframe.

Disclosures

Expenditures will continue indefinitely.

Coordination

Department of General Services, Department of Public Libraries, Department of Technology Services