



# 21st Century Library Enhancements Level Of Effort

(P711503)

Category	Culture and Recreation	Date Last Modified	03/01/25
SubCategory	Libraries	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	152	60	52	40	15	5	5	5	5	5	-
Construction	1,640	724	881	35	10	5	5	5	5	5	-
Other	9,872	6,440	-	3,432	752	536	536	536	536	536	-
TOTAL EXPENDITURES	11,664	7,224	933	3,507	777	546	546	546	546	546	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	11,439	6,999	933	3,507	777	546	546	546	546	546	-
G.O. Bonds	225	225	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	11,664	7,224	933	3,507	777	546	546	546	546	546	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Approp. Request	546	Year First Appropriation	FY15
Cumulative Appropriation	8,934	Last FY's Cost Estimate	12,819
Expenditure / Encumbrances	7,781		
Unencumbered Balance	1,153		

## PROJECT 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 started in FY15 and work will progress on an as needed basis.

## COST CHANGE

Beginning in FY26, \$31,000 will be shifted to the Library operating budget to accommodate ongoing operating budget impacts from

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this project. \$200,000 annual level of effort reduction reflects underspending in the project.

## PROJECT JUSTIFICATION

This funding will allow the Department of Public Libraries, Department of General Services, and Department of Technology and Enterprise Business Solutions to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings. This includes the provision of new equipment such as loanable laptops, upgraded self-checkout machines, security cameras, badge access doors, and modifying service desks to provide single points of service. It will also provide funding for necessary 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.

## FISCAL NOTE

Funds have occasionally been moved from this CIP budget to the Library operating budget to accommodate ongoing operating budget impacts from this project. Beginning in FY20, \$118,000 was shifted to the Library operating budget. Beginning in FY21, another \$156,000 was shifted to the Library operating budget. Beginning in FY23, \$93,000 was shifted to the Library operating budget. Beginning in FY24, \$164,000 was shifted to the Library operating budget. Beginning in FY25, \$48,000 will be shifted to the Library operating budget. Beginning in FY26, \$31,000 will be shifted to the Library operating budget.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Department of General Services, Department of Public Libraries, and Department of Technology and Enterprise Business Solutions.