

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 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	900	0	100	800	100	100	150	150	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	4,050	0	450	3,600	450	450	675	675	675	675	0
Other	4,050	6	444	3,600	450	450	675	675	675	675	0
Total	9,000	6	994	8,000	1,000	1,000	1,500	1,500	1,500	1,500	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	8,631	0	631	8,000	1,000	1,000	1,500	1,500	1,500	1,500	0
G.O. Bonds	225	0	225	0	0	0	0	0	0	0	0
Short-Term Financing	144	6	138	0	0	0	0	0	0	0	0
Total	9,000	6	994	8,000	1,000	1,000	1,500	1,500	1,500	1,500	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,000
Appropriation Request Est.	FY 18	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,000
Expenditure / Encumbrances		51
Unencumbered Balance		949

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 17	9,000
Last FY's Cost Estimate		6,000
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 started in FY15 and work will progress on an as needed basis.

Cost Change

Cost increase is due to addition of FY21 and FY22 expenditures.

Justification

This funding will allow the Department of Public Libraries, Department of General Services, and Department of Technology Services 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