



# Library

2017-18 Proposed Budget  
Funding Requests and Justifications

City Council Work Session  
August 17, 2017

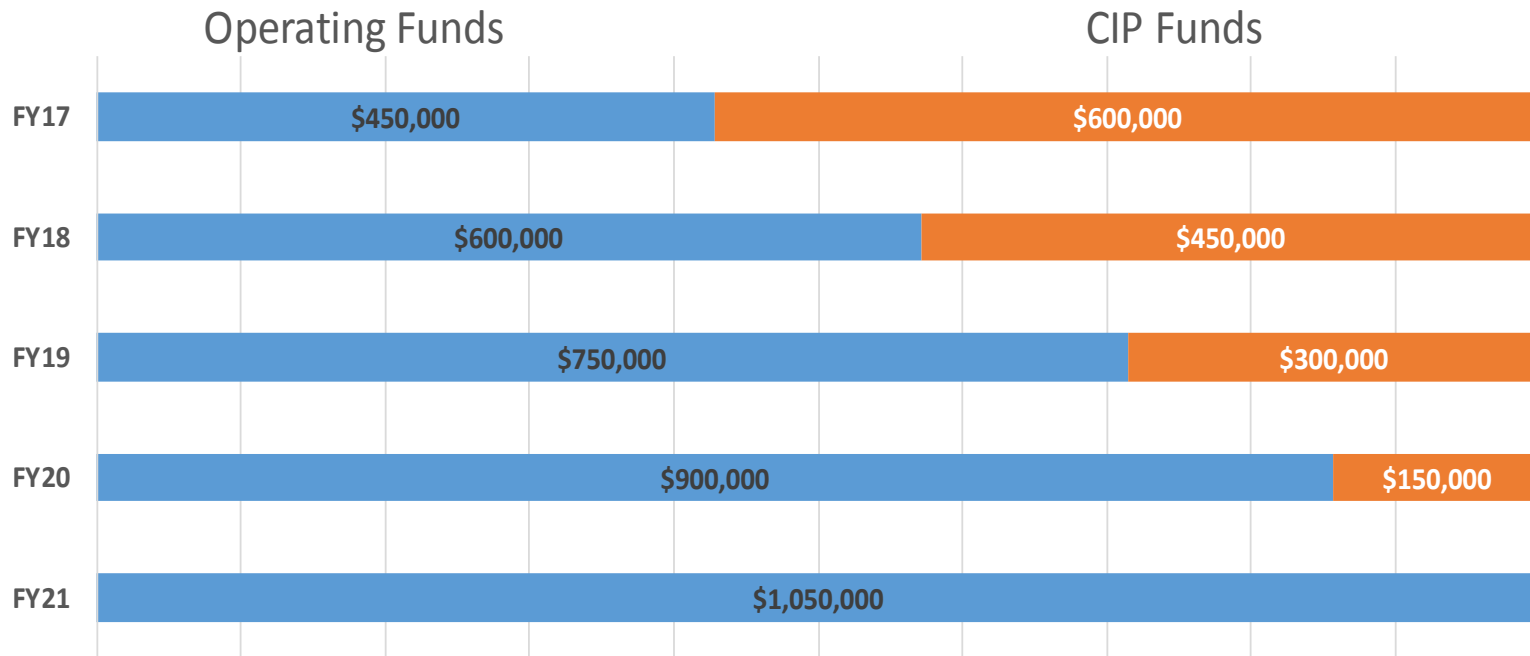
# Library



## Library Materials

\$150,000

### Proposed Costs through 2021



# Library



## Library Technology

\$36,600

### One-Time Costs:

- Projector \$13,000
  - Replacement of outdated, nonfunctioning 16-year-old ceiling-mounted projector for Program Room at South Garland Branch used by staff and the public
- Scanner 6,500
  - Addition of a scanner at South Garland Branch Library for the public

# Library



## Library Technology *(Continued)*

\$36,600

### Ongoing Costs:

- BLUECloud Mobile App \$11,000
  - Android and iOS devices
  - Digital copy of library card
  - Push notifications
  - Full Library catalog access, including print and digital holdings
  - Scan UPC to see Library availability
- Online Databases & Services INCREASES 6,100
  - Vendors generally charge a 5% increase each year
  - Increased usage by patrons



# Library



## Library Furniture Replacement

\$81,000

- Most furniture was purchased between 1970 and 2001.
- Older furniture has been reupholstered over the years, but the frames of many of the pieces are fragile.
- Library furniture receives heavy use:
  - Each computer chair is used approximately 1,700 times per year.
  - Over the last five fiscal years, each computer chair has been used roughly 8,500 times.



# Library



## Library Furniture Replacement *(Continued)*      \$81,000

- Estimates obtained by the Library Department for replacement of all public furniture would require \$2,000,000 in today's dollars with a rolling replacement over a ten-year period.
  - One-time funding of \$81,000 is proposed in FY 2017-18 for furniture in immediate need of replacement.

# Library



## Collection Pest Management

\$39,000

- Ongoing funding to provide for the prevention and treatment of insect pests at all four Library locations which includes:
  - Quarterly certified K-9 inspections
  - Treatment of affected areas, if required

# Library (Facilities Management)

.....

## Custodial Services Contract

\$30,000

- Ongoing funding in the Facilities Management Fund's FY 2017-18 Proposed Budget.
  - Refresh restrooms.
  - Address urgent cleaning needs.
  - Addresses 40 of 64 Central Library open hours per week.
  - Facilities Management Department responsible for supervision of Day Porter duties.



# Library



## Summary of FY 2017-18 Proposed Expenditures

Item	Cost
Library Materials	\$150,000
Library Technology	36,600
Library Furniture Replacement	81,000
Collection Pest Management	39,000
Custodial Services Contract	30,000
<b>Total</b>	<b>\$336,600</b>



# Library

.....

## Questions?