CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Library Material Collection Project Proponent: Library **Project Name:**

Project # (PPSS):

94-45

MPFP: Lib-3

Funding Source(s): Fund 570 - Library Development

Project Manager:

TBD

User Department: Library

		Project Costs			Operating Costs	Revenues	Cost Savings
Prior Year Allocation	Fund 570 - Library Development						
	\$62,650	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2009-10	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$882,650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$882,650</u>						

Statement of Justification, Service Level, and Issue(s):

Justification:	As the population of Woodland grows, more materials are needed to meet the educational and entertainment needs of the citizens.								
Service Level:	This project will allow the Library to expand educational materials, including books, computer programs, audio-visual resources and periodicals.								
Pertinent Issue:	: The allocation is funded by new development.								
Status:	_ ~ .	Continuing ProjPreliminary Des		•	get				
Project Description:	Buy books and other materials such as CDs and DVDs to meet the expanding needs of the Library generated by new development.								
Cost Estimate By Category:	Pre-Design Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>			
	Other Costs:	\$882,650			Total:	<u>\$882,650</u>			

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Library Automation Project Project Proponent: Library

Project # (PPSS): MPFP:

LIB-001

Project Manager:

Lib-4

Funding Source(s): Fund 570 - Library Development

User Department: Library

TBD

		Project Co	osts		Operating Costs	Revenues	Cost Savings
Prior Year Allocation	Fund 570 - Library Development	40	40	40			
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$184,000	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$184,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$184,000</u>						

Statement of Justification, Service Level, and Issue(s):

Justification:	Enhanced system needed to meet needs of growing number of customers and larger collection.							
Service Level:	This project will allow the Library to meet current and future service demand more efficiently.							
Pertinent Issue:	Improved efficiencies will allow the Library to reevaluate staffing needs. Anticipated operating costs are expected to be absorbed within the current operating allocation to the Library.							
Status:	☐ New Project☐ Construction	✓ Continuing Pro ☐ Preliminary De	_	ninary Budget Design	☐ Final Budget☐ Environmental ROW			
Project Description:	Upgrade/change of existing Innovative/Millennium patron and bibliographic database currently in contract with Sacramento Public, Folsom, Roseville, Colusa and Sutter Counties.							
Cost Estimate By Category:	Pre-Design Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u> Co	nstruction Costs:	<u>\$184,000</u>		
	Other Costs:	<u>\$0</u>			Total:	<u>\$184,000</u>		