

Technology Capital

Project Number: 6-650-6961
Department: Library-Depot

Purpose

Public Libraries, as a core service, are technology hubs. We serve the vulnerable sector, accessibility needs, and rural residents with limited connectivity, this is a key function of BMPL.

Description

Both of the branches provide technology as a loan and on site and these are not covered by the IT Department budgets. This capital is the annual investment in technology services for the community, and add on software needs for staff functionality.

Accessibility

Yes. Accessibility software and devices are part of this tech program. Website changes must occur every year with major updates every 3-4 years to meet AODA.

Strategic Plan

2018-2022 Strategic Plan. Goal: Vibrant Spaces (2) provide technologically-connected spaces. Goal: Service Excellence (4) Offer resources, opportunities and coaching to engage 21st century

Environmental Impact

N/A

Disposal

All technology is smart tech and is recycled appropriately when at the end of life.

Operating Impact

The ongoing investment in technology must occur annually in order to maintain levels for the community and not have a heavy year of catch-up purchases.

Budget

Expenditure	Cost	Account
software	\$ 1,000	64004
Replacement Equipment	\$ 4,000	64011
Contract Services	\$ 3,000	63125
	\$ -	#N/A
	\$ -	#N/A
Total	\$ 8,000	

Cash-Flow and Funding

	Total	2019	2020	2021	2022	2023
Revenue Fund - Taxes	\$ 36,700	\$ 8,000	\$ 6,000	\$ 6,200	\$ 10,000	\$ 6,500
Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 36,700	\$ 8,000	\$ 6,000	\$ 6,200	\$ 10,000	\$ 6,500

Select Expenditure	Blank
Additional Computers	64005
Additional Equipment	64010
Additional Furniture/Fixtures	64015
Additional Vehicles	64020
Adult Audio Books	62053
Adult Books	62052
Adult Media	62060
Adult Music CDs (2006)	62061
Adult Non-Fiction	62051
Bank Service Charges	63205
Building Renovations	64025
Children's Audio Books (2006)	62059
Children's Books	62057
Children's Media	62062
Children's Music CDs (2006)	62063
Children's Non-Fiction	62058
Consulting	63120
Consulting - Studies	63116
Contingencies	63126
Contract Services	63125
Electronic Books	62064
Engineering	63115
Financial Expenses	63200
Interest Expense	63210
Land Acquisition	64031
Land Improvements	64030
Large Print Books	62054
Legal	63105
Materials	62000
Office Equipment	64014
Processing Fees	63206
Replacement Computers	64006
Replacement Equipment	64011
Replacement Furniture/Fixtures	64016
Replacement Vehicles	64021
Software	64004
Young Adult Books	62056
Young Adult Non-Fiction	62055

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Purpose

Public Libraries, as a core service, include Maker & Creator Spaces. We provide new technologies for experimentation and communal growth, and support those in their work and

Description

In 2019 we have the opportunity for a \$250,000 grant with a required 25,000 capital investment. These specialty items will be retained by BMPL for community use following the grant and have a 5 year life cycle. The grant will bring arts training to the community, as it pertains to art creation using new technologies.

Accessibility

Yes. Technology is the leading manner to achieve accessibility and software and equipment in this project will be accessible.

Strategic Plan

Technological arts creation fit into both the TBM and BMPL Strategic Plans. Additionally, the investment meets initiatives to be sustainable as it will yield over \$250,000 in grant contribution.

Environmental Impact

N/A

Disposal

All technology is smart tech and is recycled appropriately when at the end of life.

Operating Impact

This technology has a five year life expectancy. Users will grow throughout the life of the equipment.

Budget

Expenditure	Cost	Account
Replacement Equipment	\$ 25,000	64011
		#N/A
		#N/A
	\$ -	#N/A
	\$ -	#N/A
Total	\$ 25,000	

Cash-Flow and Funding

	Total	2019	2020	2021	2022	2023
Revenue Fund - Taxes	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

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