



Monroe County Public Library Strategic Direction Report 2021–2023





Introduction from the Director

We launch this strategic plan in the midst of a global pandemic. Our planning and community outreach to gather input for this plan was far different than in the past. Despite the anxieties of everyday life and the major barriers to providing services we faced this year, we feel confident our updated mission, vision, values, and goals reflect and support our community. Our Library is looking ahead and designing a roadmap to meet community needs in ways we never imagined before 2020. This plan represents most of the concepts formerly in place, although our language and focus of goals and values have shifted in meaningful ways to be more representative of our world and community view in 2020. This plan is resilient and will guide us through social, political, technological, and economic changes, or things we haven't yet experienced. Libraries are central to a community's success. We plan to be the resource our community wants, needs, and deserves.

Marilyn Wood

Director, Monroe County Public Library





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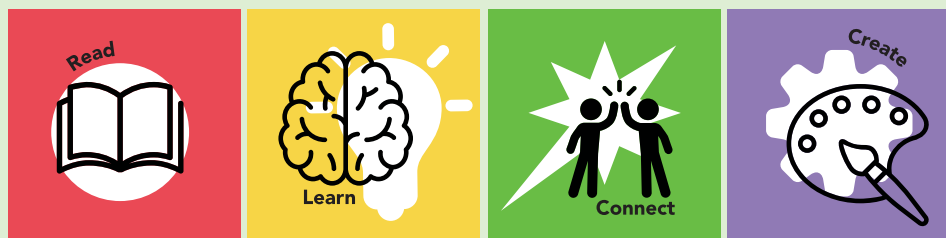
Monroe County Public Library Board of Trustees 2020

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Strategic Roadmap Team

- Kim Baker, Community Engagement Librarian
- Grier Carson, Associate Director
- Josh Caswell, Digital Media Expert, Librarian
- Mandy Hussey, Manager, Communications and Marketing
- Maggie Hutt, Information Assistant
- Chris Jackson, Special Audiences Strategist
- Josh Wolf, Manager, Community and Customer Engagement
- Marilyn Wood, Director

Submitted for Adoption: December 16, 2020 to the Library Board of Trustees



Monroe County Public Library in 2020

Monroe County Public Library (MCPL) in Indiana serves an estimated 148,431 county residents through facilities in Bloomington and Ellettsville, along with a dynamic outreach program. The population grew by 7.6% from 2010–2019 and this growth trend is expected to continue. 19.9% of the county's population is under 18 years old and 13.6% is over 65 years old. The racial and ethnic makeup of the community is 83% white, 3.7% Black or African American, 7.3% Asian, and 3.6% Hispanic or Latino. 8.3% were foreign born. Countywide, the poverty rate is 21.4% as compared to the City of Bloomington where 36.6% of the population is living in poverty. 82.8% of the county's residents have access to broadband in their household. In the years 2014–2018, an estimated 7.8% of adult residents (age 25 and up) were not high school graduates, which is nearly 12,000 individuals. 8.3% of the population under the age of 65 are living with a disability.¹

These figures confirm potential demands of a public library which can adequately address needs of not only adults, children, and teens, but also senior citizens, individuals with low literacy or low socioeconomic status, and those who are disabled. The Library provides a vibrant community gathering place, meeting rooms, and spaces where individuals of every age and socioeconomic or educational status can read, learn, connect, and create. Community members support and promote a Library which is inclusive, supportive, and low-barrier for everyone. Marginalized members of the community also need services outside the Library setting.

OUTREACH

Outside the Library, the Bookmobile travels to rural locations around the county, and visits more than 25 locations during its six days of operation each week. The Library provides personalized delivery of materials to Monroe County residents who are unable to visit the Library due to physical disability, extended illness, or significant transportation problems through its Homebound Service. Items are selected based on patron requests and preferences. They are delivered once a month. Additionally, the Outreach Van provides Library materials to residents of assisted-living and senior-living facilities. Its lobby stops and deposit collections help meet the needs of patrons who cannot access other Library offerings. Another outreach service circulates books to approximately 200 inmates at the county jail. Approximately 1,000 books are circulated each month.



SPECIALIZED PROGRAMMING

Monroe County Public Library offers free specialized programming for those with sensory processing issues which provide support to families in need of services not found elsewhere. Library staff also receive training to build skills in dyslexia awareness, implicit bias, and dementia-friendly practices. The Library provides programming for caregivers for individuals living with Alzheimer's and dementia, specialized public computing and equipment, and accessible collections, as well as subject expert librarians who continuously evolve their skills to address demand and community needs.

CHILDRENS

Nurturing the curiosity and creativity of local youth is a staple Library service. Early literacy, play, and STEAM exploration are built into the Library's birth-6 and tween spaces. In the community, staff provide early literacy support for Head Start locations and other preschool facilities through onsite programming, book deliveries, and Every Child Ready to Read workshops.

TEENS

Teens have their own dedicated spaces at both facilities. The spaces facilitate teen leadership, creativity, collaborative work, quiet study, and recreation. They include DIY design studios, books, music, board games, video games, cozy spots, virtual reality, and more.

¹All figures taken from the United States Census Bureau Quick Facts, [census.gov/quickfacts/monroecountyindiana](https://www.census.gov/quickfacts/monroecountyindiana)

COMMUNITY ACCESS TELEVISION SERVICES (CATS)

CATS provides coverage of local events, government meeting coverage, and telecast, all which are dedicated constitutional forums for the purpose of providing citizens of Bloomington and Monroe County access to the distribution of information, opinion, and other constitutionally protected forms of speech.

VOLUNTEERS IN TUTORING ADULT LEARNERS (VITAL)

VITAL provides a safe and respectful learning environment for adults who want to improve their reading, writing, math, or English-language skills. It offers tutoring, English language groups, and helps learners prepare for the high school equivalency exam, driver's license test, and citizenship test. Adults of all ages, nationalities, and economic and social backgrounds are welcome. VITAL's learner-centric approach accommodates different learning styles by providing individualized lesson plans and high-quality resources.

“

You and your Library team are doing amazing work to serve the community. I am always impressed with how ahead of the issues you are and how responsiveness is prioritized by the library strategists. MCPL is a gem in our community and an example of how a library can be a part of bringing a community together.

—A Library patron

”





Awards and Certifications

Library services and programs were recognized in a number of ways in 2018–2020. The Library was the recipient of the following awards.

2019

Greater Bloomington Chamber of Commerce Community Anchor Award

Recognizes a business or organization that has contributed positively to the local community over a sustained period

Indiana Library Federation Programming Award

Honors and recognizes a library system or branch of a library system that has successfully provided ongoing, innovative, and diverse programming designed to meet its community's needs

Indiana Library Federation Outstanding Staff Award

Honors and recognizes a non-certified staff person who has contributed to his or her employing library or media center in Indiana

2018

Indiana Library Federation Tom Zupancic Literacy in Libraries Award

Recognizes community advocacy of literacy in libraries by an individual or organization in cooperation with a library

Greater Ellettsville Area Chamber of Commerce Award of Excellence

Recognizes the Library's vision, dedication, service, and leadership on behalf of the Ellettsville community

Indiana University Health

Dementia-Friendly Level 2 certification



Thank you for the creative ways you are serving patrons!

—A Library patron



Improvements

The Library underwent several significant improvements since the last strategic planning process. Highlights of 2019 achievements are located in [appendix C](#). Additional highlights include:

- The Library Board of Trustees approved a policy to waive all unpaid overdue fines and collection agency fees charged prior to implementation. The policy also eliminated fines for all late returns moving forward. This change reduced barriers to access and furthered the Library's mission to provide free and equitable access to information.
- Improved access to collections, resources, spaces, and programs through the introduction of Kanopy, a zine collection, and expansion of access to unique or electronic resources.
- Autism and sensory-friendly movie screenings, dementia-friendly movie screenings, visits to teen spaces by students in special education classes, Caregiver University presentations, and an Audiobook Book Club for the blind community were offered.
- Increased outreach to elder patrons with limited mobility through two new outreach van stops at assisted living sites
- The website was upgraded to a responsive interface with an updated navigation structure. Content and pages were updated regularly through 2020.
- Newsletter subscribers increased from 2,000 to 12,000 with improved focus and content.
- A visual marketing specialist position dedicated to social media and video marketing was added. Dozens of promotional videos were created to showcase Library services, events, and resources.
- Marketing campaigns were created to promote new eLibrary resources each month, resulting in increased eLibrary usage.



- The Ellettsville Branch Library celebrated their grand reopening of a new Pre-K space, a dedicated teen room, two new meeting rooms, a conference room, an outdoor garden area, and other enhancements.
- A new (aMH) sorter dramatically improved materials return processes and enhanced access to materials.
- Wallpaper removal, repainting, and recarpeting were completed in most portions of the third floor, Indiana Room, children’s room, and other areas at the Main Library. In addition, a tween space was added to the children’s room.
- A commitment to physical accessibility led to the following improvements: a regraded parking lot and new accessible restrooms at the Ellettsville Branch Library, a new caregiver restroom at the Main Library, a motorized accessibility cart, and a second portable assistive listening kit for use in program rooms.
- Completed preliminary Southwest Branch Library site work with a broker, identifying a site, conducting a site survey, and meeting with city and county stakeholders and officials.
- In 2019, total CATS coverage of governmental meetings was 550, which is an all-time record. Community productions (produced by CATS) were 349. CATS continued its partnerships with several community organizations.
- CATS Main engineering/master control renovation nears completion. All of the wiring and internal network conductivity, as well as live signal paths are in place, production workstations have been migrated to the new architecture, and over 2,500 community programs have been digitized for use on the new playback server. With a massive storage array (270 terabytes), and multiple system redundancy, the new CATS HD environment will reliably serve the community coverage needs of Bloomington and Monroe County for years to come.



“

It’s just hard to believe that a city as small as Bloomington, a county the size of Monroe County, has a library this great.

—A Library patron

”

The Strategic Roadmap Process

THE PROCESS

The Library convened a strategic roadmap team of staff representatives to lead the strategic direction planning process. The team's charge was to identify the process by which the Library would engage with the community and staff. Following this engagement, the team would collect and analyze data and develop an overview of the strategic priorities as identified through community engagement. Team members possessed a strong community focus, and respect and understanding for all Library services to ensure a broad and deep understanding of the data received and possibilities for improvement or implementation.

COVID-19

The team conducted their work during the COVID-19 pandemic. Although many of the responses received looked back or forward to a non-COVID time, the results were nonetheless colored by individuals current perspectives of the pandemic. With this in mind, the results not only provide guidance for the Library in difficult times and ideas for new ways to conduct business, but they also provide a great sense of the community's passion for Library access and important information about the programs, services, and partnerships that are seen as most important and dearly missed when unavailable.

SURVEY TOOL

The team, working with the Senior Research Director from Indiana University Center for Survey Research, developed a survey tool. This tool would collect information from the community as well as serve as an outline for community conversations with organizational stakeholders. The survey was distributed by mail to all county residents. It was also posted from mid-June to August 31 on the Library's website and promoted extensively via social media. A summary of the results can be found in [appendix D](#). This data will help guide the Library in areas of programming, collections, and services in the Library and community.

SURVEY REVIEW

In order to identify the trends of greatest interest to the community, the team divided and reviewed the 2,669 survey responses. The team focused primarily on a single qualitative open-ended question: "One way Monroe County Public Library can better serve me and my family is?" The remaining questions were analyzed quantitatively using tools provided by the survey software.

“

Thank you for figuring out how to continue to provide amazing service to the community in a safe manner. The work you all do does not go unnoticed. I appreciate the library and am proud we have such an amazing group of folks working there.

—A Library patron

”



Expressions of Community Need

THEMES

When respondents answered how the Library could better serve them, clear themes emerged. These themes can be grouped under four broad categories: collections, services, marketing, and programming.

COLLECTIONS

- More ebooks
- More e-audio (specifically)
- More breadth to collection (many instances of specific genres and subjects were suggested)
- More bestsellers and copies of new titles
- Increase number of holds
- Many requests for a Library of Things (tools, baking equipment, etc.)
- Make renewal times longer and provide more renewals
- Simplify discovery of and access to online collections (web)
- Add a mobile app

SERVICES

- Reopen soon
- Expand beyond traditional Library hours
- Positive comments regarding opening a new branch, some specific to the proposed location
- Requests for more Bookmobile stops and offsite services
- Requests for book drops throughout the county
- More social services onsite, some calls for an onsite social worker

MARKETING

- Easier navigation within the Library—better signage
- Better promotion of online services
- Mentions of unawareness of programs and services

PROGRAMMING

- More evening and weekend programs, especially children's programs
- More adult programming
- More programming for adults in their 20s
- Gardening, sustainability, and DIY programming
- Expand and continue virtual programming, even after reopening
- More STEAM and technology programs for every age, but especially for teens
- Adults: basic computer skills and workforce development skills
- More family programming with traditional values
- More programming that celebrates diversity and inclusion, specifically relating to the LGBTQ+ population and Black, Indigenous, and People of Color

“

Thank you for making curbside safe and easy!

—A Library patron

”



Community Conversations and Survey

Additionally, the team conducted community conversations with partners and stakeholders in Monroe County. They reached out to 74 community agencies and invited them to participate by either filling out the survey or participating in a community conversation. Most agencies opted to take the survey. Twelve agencies met with the Library via Zoom or phone call.

In order to integrate this input with survey responses, the Library used the survey questions as scaffolding for community conversations. However, facilitators also encouraged participants to provide input outside of the proscribed questions. Each of these agencies expressed a deep appreciation for the work the Library is already doing.

THE FEEDBACK

These 12 conversations included such partners as United Way, The Bloomington Chamber of Commerce, community educators, the Community Foundation, and others who provided this feedback:

- Organizations support Library partnerships that provide skills in financial literacy, teen adulting skills, and parenting skills. They serve individuals who would benefit from workforce development and soft skills required for job applications and interviews. One participant expressed the most important thing the Library can do in the next three years is to promote digital literacy among all ages, and focusing on older adults.
- Networking and training opportunities for small business owners were also seen as an important service of the Library. Several participants felt the Library needs to build its capacity as a gateway resource for social services. Ideas to accomplish this include enhanced social services training for all staff, a dedicated staff member with social work qualifications, and life skills programming for teens and new adults. Everyone saw a need for resilience and recovery programs and their promotion, primarily due to the pandemic.
- Both CATS and VITAL were seen as extremely valuable assets which support literacy and democracy. The Libraries physical spaces and availability of meetings rooms and gathering spaces are also seen as vital contributions to the community, as is outreach.



Mission, Vision, Values, Goals

Following analysis of the data and the establishment of the trends and priorities revealed, the team identified draft updates to the mission, vision, values, and goals of the Library. These were reviewed and finalized by the Library leadership team.

MISSION

The Library strengthens our community and enriches lives by providing equitable and impartial access to information and opportunities to read, learn, connect, and create.

VISION

A knowledgeable, inclusive, diverse, and engaged community empowered by the Library.

VALUES

- Accessibility
- Respectful Discourse
- Diversity
- Inclusiveness
- Integrity
- Intellectual Freedom
- Lifelong Learning and Literacy
- Safety
- Service
- Stewardship

GOALS

1. Provide free and equitable access to information, materials, and services
2. Support reading, lifelong learning, technological literacy, and other essential life skills
3. Facilitate and promote inclusive, diverse, and respectful dialogue in safe and welcoming spaces
4. Adapt and respond to community and partner needs



“

MCPL is an exceptional public library. The materials include a nice balance of current and classic items, the staff is knowledgeable and helpful, the programming is frequent and diverse, and the Friends of the Library bookstore is the best in town.

—a Library patron

”

2021 First-Year Actions

Action	Meets Goal #	Action	Meets Goal #	Action	Meets Goal #
Conduct digital collections user experience study	1, 4	Expand the reach of CATSweek by editing the individual stories from a standard 30-minute program into standalone news segments.....	1, 3, 4	and training of unit staff.....	1
Complete print collections review	1, 2, 3, 4	Increased presentation of local meetings, archived community events, and publicly-produced content via the Hypercaster system in CATS Master Control.....	1, 4	Continue developing dyslexia-friendly library initiatives	1, 3
Evaluate and revise processes in collection management.....	1, 4	Add ability to facilitate remote participation in government meeting coverage	1, 3, 4	Review partnership and program planning procedures and workflow	4
Lead branch planning, design, and construction efforts	1, 2, 3, 4	Develop multiple online reading challenges using Beanstack.....	1	Continue improvements to the Ellettsville Branch Garden	1, 4
Facilitate continuous improvement discussions and implementation plans.....	1, 2, 3, 4	Develop educational kits to support learning to read	1, 2, 4	Refocus the general children's room at Ellettsville for school-age children	1, 2, 4
Lead continued planning and implementation of pandemic recovery efforts	1, 2, 3, 4	Strengthen service to homeschooling and online learners via programming and an update to the parent/teacher resource collection	4	Implement ExactHire's applicant tracking software upgrade	1, 2
Collaborative workspace (virtual) and intranet review	3, 4	Increase community engagement for underserved audiences through programming, virtual or otherwise.....	1, 3, 4	Plan for IT elements of new branch	1
Complete process to obtain two bonds to facilitate ongoing projects and new branch construction.....	1, 2, 3, 4	Supporting student learning about essential life skills through STEAM initiatives with maker activities and social-emotional learning	1	Implement remaining Google Drive procedures.....	2
Implement a cohesive volunteer management system	1, 2, 4	Continue to revise hiring, onboarding,		Implement LEAP for Polaris, including testing and training	2
Provide programs and services focusing on marginalized groups in our community	3, 4			Plan for and obtain new outreach van.....	1, 3, 4
Create a custodial manual.....	3			Update library-wide onboarding experience	1, 4
Increase awareness of programs and services	1, 2, 3, 4			Continue and improve teen engagement through various kits/pickup items, virtual services, and programs	1, 2, 4
				Conduct VITAL collection review	1



Collaboration with Other Public Libraries and Community Partners

THE FRIENDS OF THE LIBRARY

The Library works very closely with The Friends of the Library who support the mission, vision, and values of the Library. The Friends advocate for Monroe County Public Library and support Library collections, services, programs, and staff development. In partnership with the Friends of the Library, the Library brought two Story Walks, a page-by-page reading and walking journey to local parks. Each stop on the Story Walk offers a fun reading activity designed to build literacy skills while having fun as a family. The Library currently has a Story Walk in one city and one county park.

LOCAL ORGANIZATIONS

Many of the programs and services provided by the Library are due to collaboration and partnership with local organizations, schools, and government entities. These partners provide expertise, data, and in some cases personnel which increases the capacity or reach of the Library into the community.

INDIANA UNIVERSITY

The Library partners with Indiana University (IU) in many ways. IU students come to the Library for service learning opportunities which strengthens the ability to provide technology assistance to the community as well as a specific partnership with IU's Center for Innovative Teaching and Learning which places Cox Scholars in four-year mentoring roles serving as teen mentors at the Library. The Library also partners with other units of IU from the Center for Rural Engagement to work with faculty across the University on specific projects (most recently the School of Social Work and Survey Research). Librarians also play an active role in presentations to classes of Library students in the Luddy School of Informatics, Computing, and Engineering, providing their expertise and experience in practical Library topics.



YOUTH SERVING ORGANIZATIONS

Children's and Teen services partner with multiple youth service organizations including the Boys and Girls Clubs, Girl Scouts, Boy Scouts, the Monroe County YMCA, Bloomington (and Monroe County) Parks and Recreation, among others, to promote Library services, provide opportunities for collaborative activities, and to share information and learning and teaching moments.

E-ACCESS CARD

The Library partners with all area schools, daycares, and other educational institutions to invite participation in free learning and literacy activities. It distributes eAccess cards to every school in the community for student and teacher use.

NONPROFITS

The Library partners with the Nonprofit Alliance of Monroe County, networking with outreach monthly meetings incorporating discussions about nonprofit

management, and inclusive of volunteer management.

INDIANA PUBLIC LIBRARIES

The Library partners with Indiana public libraries in a number of ways, many of which involve peer-to-peer connections and professional development. Library staff have learned about colleagues' experiences with products, services, building facilities, and planning for the future. Staff network online and through conferences and in person. Staff also visit with or invite other librarians to learn about each other's library and specific skill development.

CONFERENCES

Staff made presentations at conferences and individually at six libraries to help them earn official dementia-friendly status and to demonstrate how public spaces can adapt to meet the needs of people living with dementia. The Library also participates in resource-sharing activities across Indiana including digital consortia.

“ [A patron] was ever so kind in sharing her deep appreciation for the Library, specifically about the outreach program, the dementia-friendly services, the Bookmobile...and overall saying this program has been a 'godsend' for so many clients over the years...
—A community partner ”



Evaluation

The goals of the strategic direction plan will be used to create action plans. To remain flexible and community focused, the outcomes and action items will be updated on an annual basis by the Library leadership team in consultation with staff and expressed community needs. Progress on the action items will be assessed quarterly.

Financial Stewardship

The Library's primary sources of revenue are property taxes and local income tax (LIT). The Library has been very fortunate during the last decade to see a pattern of continued growth in both these areas of revenue. The Library anticipates the pandemic may have an impact on the level of growth of increases, but conservatively estimates there will continue to be at least stable revenue and even meager growth in the short term. The Library has maintained a consistent tax rate over the past decade with additional funding from a General Obligation (G.O.) Bond which has supported continued capital improvements.

The current 2 million G.O. bond was issued in late 2018 and covers 2019–2021. The debt levy is about 1 cent per \$100 of assessed value. To continue the Southwest Branch Library construction project and receive the current debt levy rate, the Library will need to issue two bonds before the end of 2021. Cash accumulated for the Southwest Branch Library project at the end of 2020 plus the projected \$1 million 2021 surplus and the proceeds from bonds issued in 2021 will cover the cost of the construction.

Equipment and Facilities Maintenance

Long-term maintenance plans have been developed to address ongoing maintenance and improvement needs and their associated annual costs. These plans are included in the appendix and are reviewed at least annually to ensure comprehensive and timely coverage.

- Long-range maintenance and repair documents and budget can be found in appendix A
- The information technology inventory and long-range plan and budget can be found in appendix B



Professional Development Strategy

In support of the strategic plan, Library administration commits to identifying and providing opportunities for continuing, individualized, and job-embedded staff development. The objective of staff development will be to improve Library service and skills among staff.

TO ENSURE EACH EMPLOYEE'S SUCCESS, THE LIBRARY COMMITS TO:

- Appointing a strategist to spearhead staff development efforts
- Providing a prorated minimum amount of paid time per month for approved staff development*
- Identifying staff development opportunities via an intranet
- Creating a forum for sharing feedback and expertise

MANAGERS AND SUPERVISORS COMMIT TO:

- Incorporating approved staff development goals into staff work plans
- Actively identifying areas of training needed and communicating those to the committee
- Ensuring guidance, coaching, and support for staff development
- Facilitating schedules to accommodate staff development activities

EACH EMPLOYEE COMMITS TO:

- Identifying personal development needs
- Seeking opportunities to be educated, engaged, curious, and creative
- Engaging in staff development goal setting with managers and supervisors including participation in training for each focus area
- Completing a minimum of one paid hour of staff development a month*
- Contributing to a feedback forum and sharing expertise
- Maintaining appropriate records of staff development

*37.5-hour/week employees—12 hours per year minimum; 30-hour/week employees—10 hours/year minimum; 25-hour/week employees—8 hours/year minimum; 20-hour/week or less employees—6 hours/year minimum



Appendix A: Life Cycle Replacement Long Term Maintenance and Replacement Schedule Cost

Facility part or Equipment	Facility	Life cycle	Maint. cycle		Replacement		Installation or	Estimated
Vehicle-Outreach van	Librarywide	20 yrs.	annual	\$ 1,000	\$ 105,000		2004	2021
Elevator 1 (north public)	Main	20 yrs.	annual	\$ 3,000	\$ 56,000	Y	May-96	2022
Dryer	Main	5-10 yrs.	N/A	N/A	\$ 1,000	Y	2012	2022
Washer	Main	5-10 yrs.	N/A	N/A	\$ 1,000	Y	2012	2022
100 hp VFD(AHU1)	Main	12 yrs.	annual	\$ 100	\$ 20,000	Y	1996	2022
AHU1 50hp motors (1 of 2)	Main	15 yrs.	bi-annual	\$ 200	\$ 3,500		2001	2022
AHU1 50hp motors (2 of 2)	Main	15 yrs.	bi-annual	\$ 200	\$ 3,500		2004	2022
Elevator 2 (south public)	Main	20 yrs.	annual	\$ 3,000	\$ 56,000	Y	May-96	2023
Cooling towers	Main	30 yrs	annual	\$ 500	\$ 50,000		1996	2023
Parking lot reseal/restripe (front)	Ellettsville	5 yrs.	as needed		\$ 7,000		2018	2024
Auto door opener 1 (accessible handles)	Ell	20 yrs.	as needed		\$ 2,000		approx. 2004	2024
Auto door opener 2 (accessible handles)	Ell	20 yrs.	as needed		\$ 2,000		approx. 2004	2024
Vehicle-Black Dodge van	Librarywide	20 yrs.	annual	\$ 500	\$ 25,000		2006	2024
Roof 1970 building	Main	20 yrs.	annual		\$ 125,000		2005	2025
Parking lot reseal/restripe	Main	5 yrs.	5 yrs.		\$ 5,700		2020	2025
Parking lot reseal/restripe	Ell - back lot	5 years	5 yrs.		\$ 3,000		2020	2025
Bookmobile		15-20 yrs	as needed		\$ 200,000		2011	2026
Parking lot resurface/reseal	SW	5 years	as needed		\$ 5,000		2021	2027
Central clock sys.	Main	10 yrs	bi-annual	\$ 50	\$ 5,000		2016	2027
Master Control (CATS) Air conditioning	Main	20 yrs			\$ 20,000		2017	2027
Vehicle-Honda	Librarywide	20 yrs.	annual	\$ 500	\$ 32,000		2008	2028
Parking lot reseal/restripe (front)	Ellettsville	5 yrs.	5 yrs.		\$ 5,700		2018	2028
HVAC controls	Ellettsville	10 yrs.	annual		\$ 30,000		2018	2028
Generator	Main	35yrs.	bi-annual	\$ 1,800	\$ 100,000		1996	2029
AHU2 (1 motor)	Main	15 yrs.	bi-annual	\$ 200	\$ 3,500		2015	2030
Auto sliding doors. Cost per door	Main	15 yrs.	annual	\$ 1,000	\$ 12,500	Y	2015	2030
Fire alarm panel	Main	15 yrs.	annual	\$ 350	\$ 6,000	Y	2015	2030
Fire field devices	Main	15 yrs.	annual	\$ 350	\$ 10,000	Y	2015	2030
Secondary Pump motors 40hp, chiller.	Main	15 yrs.	bi-annual	\$ 100	\$ 6,000		2015	2030
Security system (Honeywell entry, sensors,	Main	15 yrs.	annual	\$ 100	\$ 4,000		2015	2030
Sump pump 1 plus backup	Main	15 yrs.	as needed		\$ 4,440	Y	2015	2030
Sump pump 2	Main	15 yrs.	as needed		\$ 4,440	Y	2015	2030
Roof	Ell	40 yrs			\$150,000.00		1990	2030
Water Heater (sub-basement)	Main	10 yrs	as needed		\$ 7,000.00		2020	2030



Appendix A: Life Cycle Replacement Long Term Maintenance and Replacement Schedule Cost

Parking lot resurface/reseal	Main	5 yrs.	as needed		\$ 8,000.00		2025	2030
Parking lot resurface/reseal (back)	Ellettsville	5 yrs.	as needed		\$ 7,000.00		2025	2030
HVAC controls	Main	10-15	5 yrs.	\$ 3,000	\$ 50,000		2020	2031
sump pump outside teen center	Main	15yrs.	as needed	unsure	\$ 15,000		2016	2031
Parking lot resurface/reseal	SW	5 yrs.	as needed		\$ 8,000		2026	2031
HVAC controls	SW	10 yrs.	as needed		\$ 30,000		2021	2031
Security camera system	Main	15 yrs.	N/A	N/A	\$ 15,000		2017	2032
Vehicle-Blue Dodge van	Librarywide	20 yrs.	annual	\$ 500	\$ 25,000		2013	2033
Parking lot resurface/restripe (front)	Ellettsville	5 yrs.	as needed		\$ 8,000		2018	2033
Chillers (2)	Main	20 yrs.	annual	\$ 3,000	\$ 350,000		2014	2034
Roof 1997 addition	Main	20 yrs.	annual		\$ 325,000		2014	2034
Sewer ejector pumps	Main	20 yrs.	annual	\$ 200	\$ 15,000		2015	2035
Exterior light upgrade	Ell	20yrs.	annual	\$ 100	\$ 5,000		2015	2035
Parking lot resurface/restripe (back)	Ell	5 yrs	as needed		\$ 8,000	Y	2020	2035
Parking lot resurface/restripe	Main	5 yrs	as needed		\$ 9,000		2020	2035
Elevator 4 (staff near garage)	Main	20 yrs.	annual	\$ 3,000	\$ 56,000	Y	2015	2035
Elevator 3 (staff in old building)	Main	20 yrs.	annual	\$ 3,000	\$ 56,000	Y	2016	2036
Resealing/tuckpointing limestone -	Main & Ell	20 yrs.	20yrs.		\$ 150,000		2017	2036
Curtain wall 2B/2C	Main	20 yrs.	annual	\$ 200	\$ 10,000		2016	2036
Parking lot resurface/reseal	SW	5 yrs.	as needed				2021	2036
HVAC controls	Ellettsville	10 yrs.	annual		\$ 30,000		2018	2038
Parking Lot resurface/restripe (front)	Ellettsville	5 yrs.	as needed		\$ 10,000		2018	2038
Grey Ford Van	Librarywide	20 yrs.	annual	\$ 500	\$ 45,000		2019	2039
Storm Ejector Pumps (2 on 1st level)	Main	20 yrs.	annual	\$ 200	\$ 26,000		2019	2039
Server room a/c unit	Main	20 yrs.	annual	\$ 100	\$ 46,000		2006	TBD
Windows	Ell		as needed					TBD
Windows	Main		as needed					TBD
Parking lot resurface/reseal	Main	5 yrs.	as needed		\$ 10,000		2020	2040
Parking lot resurface/reseal (back)	Ellettsville	5 yrs.	as needed		\$ 9,000		2020	2040
Sewer ejector pumps (2 on 1st floor)	Main	20 yrs.	annual	\$ 200	\$ 26,000	Y	2020 - new grinder pumps	2040



Appendix B:	Equipment	Facility	Life cycle (yrs)	Installation or purchase date	estimated unit replacement cost	# of units	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
BRANCH	Branch equipment annual repl estimate	Branch	1	2021	\$ 25,000.00	0			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRANCH	Branch equipment purchase estimate (sorter, self check, staff PCs, scanner, public computers, mtg rm equip, etc.	Branch		2022	\$ 250,000.00	0	\$ -									
ILS	AMH 3-bin sorter - new branch	Branch		2022	\$ 110,000.00	1		\$ 110,000.00								
NETWORK	Network Switches	Branch		2022	\$ 5,000.00	2		\$ 10,000.00								
NETWORK	Wireless - AP - Meraki MR52	Branch	5	2022	\$ 900.00	10		\$ 9,000.00					\$ 9,000.00			
NETWORK	Phone System	Branch		2022	\$ 20,000.00			\$ 20,000.00					\$ 20,000.00			
NETWORK	Wireless - AP - Meraki external	Branch	5	2022	\$ 1,000.00	1		\$ 1,000.00					\$ 1,000.00			
NETWORK	Security Cameras	Branch	8	2022	\$ 800.00	10		\$ 8,000.00								\$ 8,000.00
NETWORK	Security Gates	Branch	10	2022	\$ 15,000.00	3		\$ 45,000.00								
NETWORK	People Counter	Branch		2022												
PUBLIC	Patron Laptops (PC Teen)	Branch	4	2022	\$ 650.00	4		\$ 2,600.00				\$ 2,600.00				
PUBLIC	public computers (laptops - Windows)	Branch	4	2022	\$ 650.00	6		\$ 3,900.00				\$ 3,900.00				
PUBLIC	public computer (laptops - Macbooks Pro)	Branch	4	2022	\$ 2,000.00	4		\$ 8,000.00				\$ 8,000.00				
PUBLIC	public computers (PCs)	Branch	4	2022	\$ 650.00	8		\$ 5,200.00				\$ 5,200.00				
PUBLIC	Patron Misc (iPads, iPods, Teen gear)	Branch		2022	\$ 5,000.00	1		\$ 5,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
PUBLIC	AWE computers or other CH	Branch	4	2022	\$ 3,500.00	2		\$ 7,000.00				\$ 7,000.00				
PUBLIC	public scanner Book Scan station	Branch	5	2022	\$ 5,000.00	1		\$ 5,000.00				\$ 5,000.00				
PUBLIC	public copier	Branch	10	2022	\$ 3,500.00	1		\$ 3,500.00								
PUBLIC	photocopier coin boxes/credit	Branch	10	2022	\$ 5,000.00	1		\$ 5,000.00								
PUBLIC	Patron Laptops (Mac Teen)	Branch	4	2022	\$ 1,500.00	2		\$ 3,000.00				\$ 3,000.00				
PUBLIC	Patron Laptops (Mac Public)	Branch	4	2022	\$ 1,500.00	2		\$ 3,000.00				\$ 3,000.00				
STAFF	Staff Laptops - branches	Branch	4	2022	\$ 1,500.00	2		\$ 3,000.00				\$ 3,000.00				
STAFF	Staff PCs - branch	Branch	4	2022	\$ 650.00	9		\$ 5,850.00				\$ 5,850.00				
ILS	Self Checks	Branch	8	2022	\$ 10,000.00	2		\$ 20,000.00								\$ 20,000.00
PUBLIC	Meeting Room equipment	Branch		2022	\$ 15,000.00	1		\$ 15,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
PUBLIC	Teen Room equipment - TV Monitors	Branch		2022	\$ 1,100.00	2		\$ 2,200.00								
ILS	AMH - Ellettsville Sorter (3 bin)	Ellettsville	8	2017	\$ 110,000.00	1					\$ 110,000.00					
ILS	Self Checks	Ellettsville	8	2017	\$ 10,000.00	2					\$ 20,000.00					
NETWORK	Security Cameras	Ellettsville		2017												
NETWORK	Security Gates	Ellettsville		2010	\$ 12,960.00	2		\$ 25,920.00								
NETWORK	Network Switch Meraki MS250 48	Ellettsville	10	2018	\$ 5,000.00	2							\$ 10,000.00			
NETWORK	Wireless - AP - Meraki MR52	Ellettsville	5	2018	\$ 900.00	7			\$ 6,300.00				\$ 6,300.00			
NETWORK	Wireless - AP - Meraki external	Ellettsville	5	2020	\$ 1,000.00	1										
NETWORK	Backup Appliance (Barracuda)	Ellettsville	n/a	2013												
PUBLIC	Public printers (replace as needed)	Ellettsville	1	n/a	\$ 5,000.00	1	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
PUBLIC	public scanner Book Scan station	Ellettsville	5	2015	\$ 5,000.00	1	\$ 5,000.00				\$ 5,000.00					
PUBLIC	public computers (PCs)	Ellettsville	4	2016	\$ 600.00	6	\$ 3,600.00				\$ 3,600.00			\$ 3,600.00		
PUBLIC	Credit Card Terminals (leased)	Ellettsville	5	2018	\$ 3,000.00	1					\$ 3,000.00					\$ 3,000.00
PUBLIC	AWE computers or other CH	Ellettsville	4	2018	\$ 3,300.00	3		\$ 9,900.00				\$ 9,900.00				\$ 9,900.00
PUBLIC	Ellettsville Renovation new equipment	Ellettsville	4	2018	\$ 10,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
PUBLIC	TV Monitors - Meeting	Ellettsville	5	2018	\$ 1,100.00	3		\$ 3,300.00					\$ 3,300.00			
PUBLIC	TV Monitors - Teen	Ellettsville	5	2019	\$ 1,100.00	1			\$ 1,100.00					\$ 1,100.00		
PUBLIC	photocopier coin boxes / no credit	Ellettsville	10	2016	\$ 5,000.00	1					\$ 5,000.00					
PUBLIC	photocopier coin boxes/credit	Ellettsville	10	various	\$ 5,000.00	1					\$ 5,000.00					
PUBLIC	public computer (laptops - Macbooks Pro)	Ellettsville	4	2018	\$ 1,500.00	2		\$ 3,000.00				\$ 3,000.00				\$ 3,000.00
PUBLIC	public computers (laptops - Windows)	Ellettsville	4	2018	\$ 650.00	4		\$ 2,600.00				\$ 2,600.00				\$ 2,600.00
PUBLIC	Game Consoles	Ellettsville	4	2018	\$ 300.00	2	\$ 600.00				\$ 600.00			\$ 600.00		
STAFF	training/program computers (cart Mac Laptops)	Ellettsville	4	2016	\$ 1,500.00	10	\$ 15,000.00				\$ 15,000.00			\$ 15,000.00		
STAFF	Staff communication tools (ipods)	Ellettsville	3	2017	\$ 200.00	20	\$ 4,000.00		\$ 4,000.00				\$ 4,000.00			\$ 4,000.00
ILS	New ILS	Main		2025	\$ 300,000.00	1					\$ 300,000.00					
ILS	AMH - Main 1st Floor 3-bin sorter	Main	8	2019	\$ 12,000.00	1						\$ 12,000.00				
ILS	AMH - Main 2nd Floor Sorter	Main	8	2019	\$ 175,000.00	1						\$ 175,000.00				
ILS	AMH - Main RFID Book Drops	Main	8	2019	\$ 9,000.00	4						\$ 36,000.00				
ILS	AMH - Main 1st Floor (retired)	Main	8	2011	\$ 50,000.00	1										
ILS	AMH - Main 1st Floor dropbox (retired)	Main	8	2011	\$ 8,000.00	1	\$ 9,000.00									\$ 9,000.00
ILS	AMH - Main 2nd Floor (9 bin retired)	Main	8	2011	\$ 250,000.00	1										
ILS	AMH - Main 2nd Floor dropbox (retired)	Main	8	2011	\$ 8,000.00	1										
ILS	Self Checks	Main	8	2017	\$ 10,000.00	9					\$ 90,000.00					
LU	Advanced Video Studio Gear - LU	Main	5	2015	\$ 6,500.00	1	\$ 6,500.00				\$ 6,500.00					
LU	Devices/for checkout (hotspots, hard drives, headphones (higher cost)	Main	1	2017	\$ 2,500.00	1	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
LU	Audio Studio Gear - LU	Main	4	2015	\$ 8,000.00	1		\$ 8,000.00				\$ 8,000.00				
LU	Game Consoles (includes VR)	Main	4	2015	\$ 600.00	2	\$ 1,200.00				\$ 1,200.00			\$ 1,200.00		
LU	iPads Teen	Main	4	2015	\$ 400.00	8		\$ 3,200.00				\$ 3,200.00				
LU	Mac Minis Teen	Main	4	2015	\$ 500.00	2		\$ 1,000.00				\$ 1,000.00				
LU	MacBookPro - LU Staff	Main	4	2015	\$ 1,700.00	1		\$ 1,700.00				\$ 1,700.00				
LU	Public Computer (iMacs) 21.5" LU	Main	4	2015	\$ 2,100.00	2		\$ 4,200.00				\$ 4,200.00				
LU	Public Computers (iMacs) 27" LU	Main	4	2015	\$ 3,500.00	3		\$ 10,500.00				\$ 10,500.00				



Appendix B:	Equipment	Facility	Life cycle (yrs)	Installation or purchase date	estimated unit replacement cost	# of units	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
LU	Public Computers (iMacs) 27" LU	Main	4	2015	\$ 3,500.00	3			\$ 10,500.00				\$ 10,500.00			
LU	Public Laptops Macs LU/Teen	Main	4	2015	\$ 2,100.00	2			\$ 4,200.00				\$ 4,200.00			
LU	Public Laptops Windows LU/Teen	Main	4	2015	\$ 650.00	8			\$ 5,200.00				\$ 5,200.00			
LU	Staff Macs LU/Teen	Main	4	2015	\$ 1,600.00	2			\$ 3,200.00				\$ 3,200.00			
LU	Staff PCs LU/Teen	Main	4	2015	\$ 650.00	2			\$ 1,300.00				\$ 1,300.00			
LU	Video Gear LU	Main	4	2015	\$ 6,000.00	1			\$ 6,000.00				\$ 6,000.00			
LU	Windows laptops LU/Teen	Main	4	2015	\$ 800.00	8			\$ 6,400.00				\$ 6,400.00			
NETWORK	Security Camera System	Main		2017	\$ 18,350.00	1										
NETWORK	Security Gates	Main		2010	\$ 12,960.00	6		\$ 77,760.00								
NETWORK	Network Switch HP 5406zl	Main	7	2013	\$ 38,000.00	1										
NETWORK	Network Switch Meraki MS250 48	Main	10	2023	\$ 5,000.00	11			\$ 55,000.00							
NETWORK	Server VRTX	Main	5	2016	\$ 60,000.00	1	\$ 60,000.00					\$ 60,000.00				
NETWORK	Wireless - AP - Meraki MR52	Main	5	2019	\$ 900.00	21				\$ 18,900.00					\$ 18,900.00	
NETWORK	Wireless - AP - Meraki external	Main	5	2020	\$ 1,000.00	2										
PUBLIC	public computers (PCs) Env Main 2nd Fl + Children's	Main	4	2015	\$ 650.00	40	\$ 26,000.00			\$ 26,000.00					\$ 26,000.00	
PUBLIC	TV Monitors - LU/Teen/2A/IT	Main	5	2015	\$ 1,100.00	11	\$ 12,100.00					\$ 12,100.00				
PUBLIC	Indiana Room Scanner	Main	5	2015	\$ 6,500.00	1	\$ 6,500.00					\$ 6,500.00				
PUBLIC	public scanner Book Scan station IN Room	Main	5	2015	\$ 5,000.00	1	\$ 5,000.00					\$ 5,000.00				
PUBLIC	copier - Ind Rm Bk Rm Office - Sharp MX-315NT	Main	10	2010	\$ 3,500.00	1										\$ 3,500.00
PUBLIC	Credit Card Terminals (leased)	Main	5	2018	\$ 3,000.00	1					\$ 3,000.00					\$ 3,000.00
PUBLIC	Meeting Room equipment	Main	1	n/a	\$ 3,000.00	1	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
PUBLIC	AWE computers or other CH	Main	4	2018	\$ 3,300.00	3		\$ 9,900.00								\$ 9,900.00
PUBLIC	copier - Children's public RICOH MPC3503	Main	10	2016	\$ 3,500.00	1						\$ 3,500.00				
PUBLIC	copier - Ell public RICOH MPC3503	Main	10	2016	\$ 3,500.00	1						\$ 3,500.00				
PUBLIC	copier - Ind Rm Public Copier - Sharp ARM237	Main	10	2016	\$ 3,500.00	1						\$ 3,500.00				
PUBLIC	copier - Main 2nd Fl Public - Sharp ARM237	Main	10	2016	\$ 3,500.00	1						\$ 3,500.00				
PUBLIC	copier - Public- Homework Center - Sharp ARM237	Main	10	2016	\$ 3,500.00	1						\$ 3,500.00				
PUBLIC	copier - VITAL - Ricoh MP C2051 (leased)	Main	10	2014	\$ 4,000.00	1			\$ 4,000.00							
PUBLIC	Credit Card Terminals (leased)	Main	5	2019	\$ 3,000.00	1			\$ 3,000.00							
PUBLIC	Indiana Room Microfiche Reader	Main	10	2013	\$ 18,000.00	2			\$ 36,000.00							
PUBLIC	photocopier coin boxes / no credit	Main	10	various	\$ 5,000.00	7										
PUBLIC	photocopier coin boxes/credit	Main	10	various	\$ 5,000.00	1					\$ 5,000.00					
PUBLIC	public computers (PCs)	Main	4	2016	\$ 650.00	20	\$ 13,000.00				\$ 13,000.00				\$ 13,000.00	
PUBLIC	public computers (PCs) Env Main 2nd Fl	Main	4	2014	\$ 600.00	31			\$ 18,600.00				\$ 18,600.00			
PUBLIC	Public Laptops Windows - Main 2nd Floor	Main	4	2019	\$ 650.00	4			\$ 2,600.00				\$ 2,600.00			
PUBLIC	Public Printers (replace as needed)	Main	1	n/a	\$ 1,000.00	1										
PUBLIC	public scanner Book Scan station 2nd Floor	Main	5	2017	\$ 5,000.00	1	\$ 5,000.00									
PUBLIC	Game Console - Switch	Main	4	2019		1										
STAFF	training/program computers (cart Mac Laptops)	Main	4	2016	\$ 1,500.00	10	\$ 15,000.00				\$ 15,000.00				\$ 15,000.00	
STAFF	staff PCs	Main	4	2016	\$ 650.00	28	\$ 18,200.00				\$ 18,200.00				\$ 18,200.00	
STAFF	Cell phones	Main	2	2018	\$ 650.00	4		\$ 2,600.00		\$ 2,600.00				\$ 2,600.00		\$ 2,600.00
STAFF	Staff communication tools (ipods)	Main	5	2017	\$ 200.00	32	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
STAFF	Cell phones	Main	2	2017	\$ 650.00	2	\$ 1,300.00		\$ 1,300.00		\$ 1,300.00					
STAFF	Cell phones	Main	2		\$ 700.00	4	\$ 2,800.00		\$ 2,800.00		\$ 2,800.00		\$ 2,800.00		\$ 2,800.00	
STAFF	Cell phones	Main	2		\$ 700.00	4	\$ 2,800.00		\$ 2,800.00		\$ 2,800.00		\$ 2,800.00		\$ 2,800.00	
STAFF	iPads children	Main	4	2014	\$ 400.00	4		\$ 1,600.00			\$ 1,600.00					\$ 1,600.00
STAFF	iPads other (IT - Board)	Main	4	2014	\$ 400.00	8		\$ 3,200.00			\$ 3,200.00					\$ 3,200.00
STAFF	staff PCs	Main	4	2017	\$ 650.00	50	\$ 32,500.00				\$ 32,500.00				\$ 32,500.00	
STAFF	staff PCs	Main	4	2014	\$ 650.00	8			\$ 5,200.00				\$ 5,200.00			
STAFF	Staff PCs	Main	4	2015	\$ 650.00	11			\$ 7,150.00				\$ 7,150.00			
Z-NEW	new technology funding	Main	1	2017	\$ 5,000.00	1	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
NETWORK	Phone system (includes Ell equipment)	Main/Ell	10	2014	\$ 80,000.00	1			\$ 80,000.00							
STAFF	Staff Laptops	Main/Ell	4	2017	\$ 1,500.00	15	\$ 22,500.00				\$ 22,500.00				\$ 22,500.00	
STAFF	Staff Laptops	Main/Ell	4	n/a	\$ 1,500.00	15			\$ 22,500.00				\$ 22,500.00			
STAFF	Staff Laptops	Main/Ell	4	2018	\$ 1,500.00	10		\$ 15,000.00				\$ 15,000.00				\$ 15,000.00
ILS	Discovery system		4	2023	\$ 50,000.00	1			\$ 50,000.00				\$ 50,000.00			
ILS	ILS Telephony server		5	2017	\$ 30,000.00	1		\$ 30,000.00					\$ 30,000.00			
NETWORK	Network		10	2013	\$ 140,000.00	1										
PUBLIC	Mobile Audio/video gear		3	2015	\$ 1,000.00	1	\$ 1,000.00			\$ 1,000.00			\$ 1,000.00			\$ 1,000.00
							\$ 277,100.00	\$ 508,230.00	\$ 298,450.00	\$ 134,100.00	\$ 710,000.00	\$ 226,450.00	\$ 489,550.00	\$ 41,700.00	\$ 192,700.00	\$ 118,800.00

Appendix C. [2019 Library Accomplishments](#)

Appendix D. [Survey Result Summary](#)

