

Information Technology Proposed Budget

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 977T Technology Long Term Capital Outlay Projections | | | | | | |
| HVAC SYSTEMS SUBTOTALS | \$ 5,811 | \$ 5,811 | \$ 25,844 | \$ 26,748 | \$ 299,603 | \$ - |
| INFORMATION TECHNOLOGY SUBTOTALS | \$ 384,281 | \$ 583,757 | \$ 179,676 | \$ 345,064 | \$ 105,603 | \$ 241,302 |
| TECHNOLOGY CAPITAL OUTLAY CONTINGENCY | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| CAPITAL OUTLAY (TECHNOLOGY) | \$ 415,092 | \$ 614,568 | \$ 230,520 | \$ 396,812 | \$ 430,206 | \$ 266,302 |
| TOTAL IT CAPITAL BUDGET REQUESTED | \$ 415,100 | \$ 615,000 | \$ 231,000 | \$ 397,000 | \$ 430,200 | \$ 225,500 |

| | QTY | Last Price | \$ 5,811 | \$ 5,811 | \$ 25,844 | \$ 26,748 | \$ 299,603 | \$ - |
|---------------------------------------------------------------------------|-----|------------|------------|------------|------------|------------|------------|------------|
| HVAC SYSTEMS SUBTOTALS | | | | | | | | |
| 977T RTU1 (Trane Intellipac 30 Ton)(2001, EOF 15-20yrs)(Engie-M2A-2021-E | 1 | \$ 139,750 | | | | | | |
| 977T RTU2 (Trane Intellipac 25 Ton)(2001, EOF 15-20yrs)(Engie-M2A-2021-E | 1 | \$ 100,000 | | | | | | |
| 977T RTU3 (Trane Intellipac 40 Ton)(2001, EOF 15-20yrs)(Engie-M2A-2021-E | 1 | \$ 146,500 | | | | | | |
| 977T Air Handler (Trane, Roof)(2001, EOF 20yrs)(rebuild Engie-M2A-2021-BI | 1 | \$ 73,500 | | | | | | |
| 977T RTU4 (Main Trane AC, 90 Ton, last 2008, EOL 15-20yrs) | 1 | \$ 110,000 | | | | | | |
| 977T IT-AC APC rack mount, Server Rm (2008, EOL 5-10yrs)(2019 compress | 1 | \$ 6,800 | | | \$ 10,569 | | | |
| 977T IT-AC Daikin miniSplit, Server Rm/Roof (2012, EOL 5-10yrs) | 1 | \$ 10,802 | | | \$ 15,275 | | | |
| 977T IT-AC Daikin miniSplit, Wire Rm/Roof (2015, EOL 5-10yrs) | 1 | \$ 6,250 | | | | \$ 8,298 | | |
| 977T AC - Community Rm (Trane 10 Ton, last 2008, EOL 2026) | 1 | | | | | | | |
| 977T Air Compressor, Quincy (1989, EOL 30yrs) (DDCs will end need of it) | 1 | \$ 10,000 | | | | | | |
| 977T Humidifier Dri Steam (last 2001, EOL 15yrs)(Engie-M3-2020) | 1 | \$ 14,000 | | | | | | |
| 977T VAV Controls & Thermostats DDC replace Pneumatics (Engie-C2-2021- | 1 | \$ 70,000 | | | | | | |
| 977T Building Control System Upgrade (4yr app updates)(Engie-C1-2021-Bld | 1 | \$ 14,050 | | | | \$ 18,450 | | |
| 977T Boiler Backup (2 Bryan units) (1989 EOL 20yrs, extended by low use) | 1 | \$ 96,400 | | | | | \$ 299,603 | |
| 977T Circulation Pump #3 (2014 EOL 20yrs) | 1 | \$ 3,095 | | | | | | |
| 977T Circulation Pump #4 (2001 EOL 20yrs) differed from 2021 | 1 | \$ 3,095 | \$ 5,811 | \$ 5,811 | | | | |
| 977T Boiler Main Lochinvar (last 2001, EOL 20yrs)(Engie-M1-2020) | 1 | \$ - | | | | | | |
| 977T Convert primary pumps to Variable Frequency Drive (Engie-C3-2020) | 1 | | | | | | | |
| 977T Circulation Pump #1 Large (2001 EOL 20yrs)(Engie-M1-2020) | 1 | \$ 7,000 | | | | | | |
| 977T Circulation Pump #2 Large (2001 EOL 20yrs)(Engie-M1-2020) | 1 | \$ 7,000 | | | | | | |
| | | | | | | | | |
| INFORMATION TECHNOLOGY SUBTOTALS | | | \$ 384,281 | \$ 583,757 | \$ 179,676 | \$ 345,064 | \$ 105,603 | \$ 241,302 |
| Cabling and Multimedia for specific Library Areas | | | | | | | | |
| 977T A/V Media Upgrades - The-Lab | 1 | \$ 7,577 | | | | \$ 9,748 | | |
| 977T A/V Media Upgrades - Friends Room | 1 | \$ 15,324 | | | \$ 19,104 | | | |
| 977T A/V Media Upgrades - Community Room | 1 | \$ 15,780 | | \$ 28,594 | | | | |
| 977T A/V Media Upgrades - Large & Medium Conference Rooms | 1 | \$ 10,000 | | | | | | \$ 12,866 |
| Computer Workstations - Hardware | | | | | | | | |
| 977T Desktop PCs: 30 Public (Childrens) now 3070s | 30 | \$ 890 | | | | \$ 30,285 | | |
| 977T Desktop PCs: Public (Webx) now 3060s | 42 | \$ 890 | | \$ 42,399 | | | | |

Information Technology Proposed Budget

| | | | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------|-----|-----------|-----------|-----------|-----------|-----------|-----------|
| 977T Technology Long Term Capital Outlay Projections | | | | | | | | | |
| 977T | Desktop PCs: Public (Teens) | now 3070s | 12 | \$ 890 | | | \$ 12,114 | | |
| 977T | Desktop PCs Public (iLab) | now 3060s --> Laptops | 12 | \$ 1,650 | | \$ 21,762 | | | |
| 977T | Desktop PCs: 20 IS Staff, 9 Circ & Ref Desks, 6 IT | now 3020s | 35 | \$ 890 | \$ 39,811 | | | | \$ 36,463 |
| 977T | Desktop PCs: Staff | now 3070s last qty 42 | | | | | \$ 65,425 | | |
| 977T | Dell Laptop (5 Shared, 7 staff) | Lattitude (last qty 7) | 12 | \$ 1,650 | | \$ 21,762 | | | \$ 24,684 |
| 977T | Dell Laptop (7 staff) | Lattitude (move from PC to laptop) | 7 | \$ 1,650 | \$ 18,000 | | | \$ 20,417 | |
| 977T | Dell Laptop (6 shared) | Inspiron --> Lattitude | 6 | \$ 1,650 | | | | \$ 11,229 | |
| 977T | OPAC (2009-Wyse) / (2016-Chrome Base) | differed from 2021 | 13 | \$ 500 | \$ 7,609 | \$ 7,852 | | | |
| 977T | Touchscreens (5 print release) | (was deferred from 2019 to 2021) | 5 | \$ 750 | \$ 4,979 | | | | |
| 977T | iMAC mini and iMAC for CR/Digital-Studio and IT iPad Mgmt | | 2 | \$ 2,864 | | \$ 7,099 | | | |
| 977T | iPad Air2 - Children's Sail (4), CR (2), IS (4) | | 10 | \$ 679 | | \$ 7,463 | | \$ 8,203 | |
| 977T | Early Literacy Stations + ELF site license (5 YR Exp 3/21/21) Differ '22 | | 4 | \$ 3,899 | \$ 18,256 | \$ 18,840 | | | \$ 21,370 |
| OS, System, and Applications Software | | | | | | | | | |
| 977T | Windows PC OS Upgrade (Windows Pro) | | 225 | \$ 49 | | \$ 18,304 | | | |
| 977T | Microsoft System Center Config Mgr 2016 (250 Managed Devices) | | 1 | \$ 10,047 | \$ 11,760 | | | | \$ 13,767 |
| 977T | Microsoft Server - Data Center (3) and CALs (150) | | 1 | \$ 6,162 | | \$ 7,615 | | | |
| 977T | Microsoft Exchange Server and CALs (220) | | 1 | | | | \$ 7,500 | | |
| 977T | Microsoft SQL Server and CALs (110) | | 110 | \$ 39 | | | | \$ 5,487 | |
| 977T | Microsoft OfficePro 2019 (75 Staff & 96 Public Users) | | 1 | \$ 11,784 | | | \$ 15,116 | | |
| 977T | Microsoft SharePoint 2019 Server and CALs (122 Staff Users) | | 1 | \$ 5,636 | | | | \$ 7,188 | |
| 977T | Accounting; migration to new platform, away from Quickbooks | | 1 | | \$ 25,000 | | | | |
| 977T | PC Mgmt; Remote Control, Remote Access, Scheduling, Sessions | | 125 | \$ 179 | | | | | |
| 977T | Catalog; discovery layer - implementation costs (differed to 2021) | | 1 | | \$ 24,300 | | | | |
| 977T | Catalog; patron web portal - implementation costs (differed to 2021) | | 1 | | \$ 43,300 | | | | \$ 85,218 |
| Networking; Wireless APs, Firewall, Switches | | | | | | | | | |
| 977T | Catalyst 2960 48 Port Poe- IDF1 2016 | | 4 | \$ 1,915 | \$ 8,965 | | | | |
| 977T | Catalyst 3850 24 Port Poe 1GB - Township (2) | | 2 | \$ 3,985 | | | | \$ 10,164 | |
| 977T | Catalyst 3850 24 Port Poe 1GB - IDF2 (2) | | 2 | \$ 4,034 | | | | | \$ 11,023 |
| 977T | Catalyst 3850 48 Port PoE - MDF CAB2 | | 2 | \$ 5,765 | | \$ 14,036 | | | |
| 977T | Catalyst 3850 48 Port PoE - MDF | | 2 | \$ 6,235 | | | | \$ 15,904 | |
| 977T | Catalyst 3850 48 Port PoE - MDF | | 2 | \$ 6,235 | | | | | \$ 17,037 |
| 977T | Catalyst 24 Port - IDF02 | | 2 | \$ 4,300 | | | \$ 10,628 | | |
| 977T | Catalyst 2960 48 Port - IDF1 2016 | | 1 | \$ 2,400 | | | \$ 2,966 | | |
| 977T | Security - Firewall (Corporate) | | 1 | \$ 8,000 | | \$ 9,887 | | | |
| 977T | Security - Firewall (Public) | | 1 | \$ 8,000 | | \$ 9,915 | | | |
| 977T | Cisco 2921 Router (Acquired from TLN 2014) | | 2 | \$ 1,895 | \$ 4,578 | | | | |
| 977T | Wireless Access Points | | 10 | \$ 1,600 | | \$ 16,000 | | | |

Information Technology Proposed Budget

| | | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|------------------------------------------------------------------------|--------------------------------------------------------------------|----|------------|-----------|------------|------------|-----------|-----------|
| 977T Technology Long Term Capital Outlay Projections | | | | | | | | |
| Servers and Storage | | | | | | | | |
| 977T | EqualLogic PS6200E 96tb Storage 2017 7yr (Library & Township) | 2 | \$ 38,634 | | | \$ 100,182 | | |
| 977T | EqualLogic PS6100E (4/2015 5yr exp 2020) | 1 | \$ 23,483 | \$ 31,611 | | | | |
| 977T | EqualLogic PS6100X VM-SAN SrvRm (4/2013 7yr exp 2020)(defer) | 1 | \$ 46,791 | | \$ 60,201 | | | |
| 977T | Overland Storage Tape Library LT03 EOL 2017 ->LTO4 2017 | 2 | \$ 3,366 | | | | \$ 8,586 | |
| 977T | Power Edge R720 Active Directory Server (virtualized in 2021) | 1 | \$ 6,800 | | | | | |
| 977T | Power Edge R720 Data Protect Mgr 5 YR Exp 2018 (differed to 2022) | 2 | \$ 9,712 | | \$ 12,495 | | \$ 18,425 | |
| 977T | Dell Power Edge R810 VM-Ware Servers 5 YR Exp 2019 | 3 | \$ 12,450 | | | \$ 56,318 | | |
| 977T | Dell Power Edge R540 Physical Server - Security Cameras | 1 | \$ 9,712 | | | \$ 11,369 | | |
| Security | | | | | | | | |
| 977T | Security Gates | 3 | \$ 4,500 | | \$ 18,498 | | | |
| 977T | Security Cameras, new and/or upgrades | 1 | \$ 7,500 | | \$ 7,740 | \$ 7,988 | | |
| 977T | Sonitrol System (including Air Phone camera 2014) | 5 | \$ 5,934 | | | \$ 39,392 | | |
| 977T | People Counter (upgraded in 2020) | 1 | \$ 2,500 | | | | | |
| Specialized Hardware (including PBX / Printers / Copiers / UPS) | | | | | | | | |
| 977T | HP Design Jet T520 ePrinter (differed to 2022) | 1 | \$ 2,871 | | \$ 3,693 | | | |
| 977T | Zebra CD/DVD Label Printer (set 1) (differed to 2023) | 1 | \$ 2,600 | \$ 2,924 | | \$ 3,346 | | |
| 977T | Zebra CD/DVD Label Printer (set 2) | 1 | \$ 2,600 | | | | | \$ 3,423 |
| 977T | The Lab, Curbside, Patron App, DR and/or Covid Enhancements | | | | \$ 9,000 | | | |
| 977T | Staff RFID Stations: Antenna/Reader (+4 for IS) (defer to 2021) | 10 | \$ 1,060 | \$ 15,465 | \$ - | | | |
| 977T | Selfcheck Stations: Antenna/Reader/Display (defer to 2021) | 8 | \$ 1,980 | \$ 18,487 | \$ - | | | |
| 977T | Selfcheck Stations - Software (defer to 2021) | 8 | \$ 2,970 | \$ 27,731 | \$ - | | | |
| 977T | Sorting System Conveyor | 1 | \$ 145,000 | | \$ 205,043 | | | |
| 977T | Sorter Book Chutes & their PCs (external and internal) | 1 | \$ 14,000 | | \$ 19,797 | | | |
| 977T | Sorting Bins | 13 | \$ 1,600 | | \$ 29,413 | | | |
| 977T | Battery Backup Cabinets (APC 3000/RT8000) Library & Twp | 4 | \$ 3,300 | | | \$ 19,263 | | |
| 977T | ITC 1580U-80-4-D Card Loader w/Credit Card unit (differed to 2022) | 1 | \$ 7,100 | | \$ 7,100 | | | |
| 977T | ITC Cash Card Readers (1 per public copier) (differed to 2022) | 5 | \$ 1,100 | | \$ 5,500 | | | |
| 977T | PBX (differed to 2022) | 1 | \$ 50,000 | \$ 62,334 | \$ 64,329 | | | |
| 977T | KM Copier Lease Set 2015/2019 Replacement | 5 | \$ 4,000 | | | \$ 23,411 | | |
| 977T | KM Copier Lease Set 2017/2021 Replacement | 3 | \$ 4,400 | \$ 19,170 | | | | \$ 15,452 |