

LAKE COUNTY LIBRARY SYSTEM TECHNOLOGY PLAN 2011-2014

Introduction

The Lake County Library System (LCLS) is a cooperative library system serving Lake County's approximately 312,000 residents through interlocal agreements between the County and the governing bodies of its nine (9) participating Member Libraries. The system also includes six (6) County Branch Libraries. Headquarters consists of 2 sites: a separate administrative office (including network and system administration and technical services) and mainframe and internet servers located in the County administrative complex in Tavares. The nine (9) member libraries consist of the Leesburg Public Library, the Fruitland Park Library, the Lady Lake Public Library, the W. T. Bland Public Library in Mount Dora, the City of Tavares Public Library, the Helen Lehmann Memorial Library in Montverde, the Minneola Schoolhouse Library, the Marianne Beck Memorial Library in Howey-in-the-Hills, and the Umatilla Public Library. The six (6) County Branch Libraries consist of the Cooper Memorial Library in Clermont, the Cagan Crossings Community Library in the Four Corners area, the East Lake County Library in Sorrento, the Marion Baysinger Memorial Library in Groveland, the Paisley County Library and the Astor County Library.

The Lake County Library System's administrative office provides the Member and Branch Libraries with a wide variety of services. These include administrative services, an automation system through SirsiDynix, Inc., technical support and internet access to the shared database, interlibrary loans processing, centralized cataloging, a courier/delivery service, networked internet access, books by mail processing, a grants writing and marketing office, online databases, a literacy coordinator and a youth services coordinator.

In 2005, the Lake County Library System participated in a planning process to develop a guide for the library system for the next five years. The written document that resulted, *Lake County Library System – Long Range Plan 2005-2010*, delineated our Vision for the Future, our Mission Statement, and our Goals. In 2010, this Long Range Plan was extended through the 2010-2011 fiscal year. A new Long Range Plan will not be completed until 2011.

Vision for the Future

Library users in Lake County will encounter a system of libraries that exceeds their expectations in every way. People will look to Lake County's libraries as destinations for learning, information, ideas, and fun.

Library Mission Statement

The Lake County Library System's mission is to serve as the gateway to the world of information, ideas and entertainment for all county residents. To fulfill this mission we will:

- *Ensure that people have access to current technology, information and ideas;*
- *Provide ample library resources to meet community needs;*
- *Provide skilled, dedicated and customer oriented service staff;*
- *Support a cooperative library structure to extend service by working with other libraries;*
- *Ensure that library service is convenient to all county residents;*
- *Offer library service in attractive, welcoming and comfortable facilities; and,*
- *Provide training, guidance, and instruction to help library users navigate their information environment.*

Goals of the Lake County Library System

1. Lake County residents will encounter a library infrastructure that enables the delivery of high-quality library service.
2. Lake County library users will find expanded access to library services
3. The Lake County Library System will offer programs and services to enhance the community's love of reading.
4. Lake County residents will be more aware of all that the libraries have to offer.
5. Lake County residents will find a wide array of opportunities for lifelong learning at their libraries.
6. Lake County residents will find library collections that respond to their needs and interests.
7. Lake County libraries will cooperate and partner with other county organizations to improve and deliver library service.

Current Environment

Computer technology is currently used in support of the Vision, Mission Statement and Goals in the following ways:

1. An integrated library system through SirsiDynix, Inc., which includes an automated circulation and public access catalog system;
2. A number of online databases as well as the Florida Electronic Library, available from our webpage both remotely and inside the libraries;
3. A leased, wide area network, with T-1 lines at 12 of the libraries, a 5MG circuit at the Cooper Memorial Library, a 10MG circuit at the Cagan Crossings community Library, and a 100 MG host circuit;
4. A 100 MG fiber connection between the Leesburg Public Library and the library system server room;
5. 75 MG internet access provided to public and staff from Century-Link, three-fourths of a shared service with the Lake County Information Technology Department (internet access for the public at the Cooper Memorial Library is provided by Lake-Sumter Community College as part of their network);
6. Approximately 580 workstations distributed throughout the fifteen (15) member and branch libraries and Headquarters;

7. Word processing and spreadsheet software applications (Word & Excel) and CD-ROM reference services for the public;
8. Lake County Library System Website (www.mylakelibrary.org) maintained by the Lake County Information Outreach Department;
9. Wireless access at all library sites for patrons using wireless enabled devices;
10. Training labs at Leesburg Public Library, consisting of twelve (12) computers; Cagan Crossings Community Library, with nine (9) computers; and Cooper Memorial Library, with 35 Computers.

Lake County Library System Technology Plan

The following plan details the implementation and use of technology in a three-year time frame. Particular items of equipment and software cannot always be specified due to rapid changes and obsolescence in technology.

Because the Lake County Library System is a cooperative, technology planning for the member libraries primarily relates to the library automation system and telecommunications. SirsiDynix, Inc. provides and maintains the library automation system which is used by all member and branch libraries.

Year One (October 2011 – September 2012)

1. Evaluate online databases and replace or delete databases as recommended by the database committee, pending availability of funds.
2. Prepare and file E-RATE forms for discounts on telecommunication network.
3. Install any major releases of automation software, if available.
4. Replace 20 per cent of the older computers (approximately 85 PC's). New computers will be purchased with Windows 7 Operating System. (Note: Lake Sumter Community College is responsible for replacing computers at the Cooper Memorial Library, which is a joint-use facility, so that location is not included in this task.)
5. Review and maintain maintenance audit from automation vendor, adding or deleting equipment as necessary.
6. Participate in annual county audit of tagged equipment.
7. Evaluate all circuits, and increase the bandwidth, if needed.
8. Replace network equipment (switches or wireless routers), if needed.
9. Evaluate any requests from additional libraries to join the Lake County Library System, make recommendations on the acceptance of the application, and arrange for any additional computer equipment, software, or network circuits. Costs are not estimated at this time.
10. Evaluate internet usage and increase internet access if needed.
11. Evaluate all servers and replace, as needed. Specifically, evaluate the Comprise SAM server.
12. Implement access to the Library System services from mobile devices.

13. Work to incorporate digital media (print and audio) into the collections of the LCLS libraries.

Year Two (October 2012 – September 2013)

1. Prepare and file E-RATE forms for discounts on telecommunication service.
2. Install any major releases of automation software, if available.
3. Replace 20 per cent of the older computers (approximately 85 PC's). New computers will be purchased with Windows 7 Operating system. (Note: Lake-Sumter Community College is responsible for replacing computers at the Cooper Memorial Library, which is a joint-use facility, so that location is not included in this task.)
4. Review and maintain maintenance audit from automation vendor, add/delete equipment, as necessary.
5. Participate in annual county audit of tagged equipment.
6. Evaluate all circuits and plan or implement any needed increases.
7. Investigate internet usage and increase the internet access, if needed.
8. Replace network equipment, if needed.
9. Evaluate any requests from additional libraries to join the Lake County Library System, make recommendations on the acceptance of the application, and arrange for any additional computer equipment, software, or network circuits. Costs are not estimated at this time.
10. Evaluate all servers and replace, as needed.

Year Three (October 2013 – September 2014)

1. Prepare and file E-RATE forms for discounts on telecommunications service.
2. Review and maintain maintenance audit from automation vendor, add/delete equipment, as necessary.
3. Participate in annual county audit of tagged equipment.
4. Install any major releases of automation software, if available.
5. Investigate Telecirc or other automated telephone notification of holds and overdues.
6. Evaluate all servers and replace any servers as needed. Specifically, evaluate the database server and the eLibrary server.
7. Evaluate all circuits and plan for any needed increases.
8. Replace 20 per cent of the older computers (approximately 85 PC's). New computers will be purchased with Windows 7 operating system. (Note: Lake-Sumter Community College is responsible for replacing computers at the Cooper Memorial Library, which is a joint use facility, so that location is not included in this task.)
9. Evaluate online databases and replace or delete databases as recommended by the database committee, pending availability of funds.
10. Evaluate any requests from additional libraries to join the Lake County Library System, make recommendations on the acceptance of the application, and arrange for any additional computer equipment, software, or network circuits. Costs are not estimated at this time.

Telecommunications Services

Existing Telecommunications Services. Currently, the Lake County Library System operates a leased WAN from Century-Link, which provides service between Headquarters and fourteen (14) libraries. The network also includes fiber connections from two sites. Specifically the network consists of:

A 100 MG host circuit from Headquarters to the Astor County Library, Cagan Crossings Community Library (formerly Citrus Ridge County Library), Cooper Memorial Library, East Lake County Library, Fruitland Park Library, Marion Baysinger Memorial Library, Marianne Beck Memorial Library, Lady Lake Public Library, Minneola Schoolhouse Library, W. T. Bland Public Library, Helen Lehmann Memorial Library, Paisley County Library, the City of Tavares Public Library, and the Umatilla Public Library;

T-1 circuit from Astor County Library to Headquarters;

10 MG circuit from Cagan Crossings Community Library (formerly Citrus Ridge County Library) to Headquarters;

5 MG circuit from Cooper Memorial Library to Headquarters for staff access;

T-1 circuit from East Lake County Library to Headquarters;

T-1 circuit from Fruitland Park Public Library to Headquarters;

T-1 circuit from the Marion Baysinger Memorial Library to Headquarters;

T-1 circuit from Lady Lake Public Library to Headquarters;

T-1 circuit from W. T. Bland Public Library to Headquarters;

T-1 circuit from Helen Lehmann Memorial Library to Headquarters;

T-1 circuit from Paisley County Library to Headquarters;

T-1 circuit from Tavares Public Library to Headquarters;

T-1 circuit from Umatilla Public Library to Headquarters;

T-1 circuit from Marianne Beck Memorial Library to Headquarters;

T-1 circuit from Minneola Schoolhouse Library to Headquarters;

100 MB fiber connection from Leesburg Public Library to Headquarters; and a

10 MB fiber connection from Administrative Office/Technical Services to Headquarters.

Staff and Training

Two (2) Network Technicians are responsible for providing hardware, software, and network support to seventeen (17) specific locations spread throughout Lake County. In addition, the Systems Manager and the Assistant Director for Support Services also provide automation system support to the member and branch libraries, and to library staff. Staff also administer and maintain the following servers, etc.:

Cisco ASA Firewall

Symphony Database Server

E-library (online catalog) Server

Symphony Training Server

WebSense (site blocking) Server

DNS Server

Web Reporter Server (for Symphony reports)

Comprise (SAM) Server

Rosetta Stone (literacy) Server

Training can be provided in a number of locations. The Leesburg Public Library has a training lab, with twelve (12) computers. The Cagan Crossings Community Library has a training lab, with nine (9) computers. The Cooper Memorial Library has a training lab, with thirty-five (35) computers. The enlarged and remodeled Lady Lake Public Library will include a lab with 10 computers. Several libraries do small group training for the public with existing computers or laptops. Training labs will be added to most, if not all, new facilities. The staff training and professional development plan for the Lake County Library System has three components:

1. In-House Training. The Users Group meets approximately seven (7) times per year, and training is provided at these meetings. In addition, training for new employees and refresher training can be scheduled at any time by a Branch Manager or Library Director.
2. Vendor Provided Training. Lake County occasionally arranges for computer training for county staff, generally by in-house trainers or an outside vendor, such as the Lake-Sumter Community College. The Central Florida Library Cooperative also provides a wide range of training from its location in Maitland,

Florida, or can be contracted to provide training on-site. Our automation vendor, SirsiDynix, provides web-based training for individuals or small groups, or more structured workshops with instructors. At least one staff member will attend the COSUGI meeting and workshop each year if funding is available. Other vendors can also provide training on site.

3. In-Service Days. The Lake County Library System has been holding an In-Service Day for all branch libraries and headquarters staff most years since 2002. These In-Service days provide sessions on Team Building, Stress Management, or Customer Service. When possible, training is also provided on the automation system, online databases, or other technology topics. For example, at the October, 2007 In-Service, break-out sessions were offered on Web 2.0, World Book online, the Florida Electronic Library, and Library Marketing. Due to the economy, this program was cancelled in 2008 and 2009, but was re-established in 2010.

Evaluation

It is probable that changes will need to be made based on changing technology, construction timelines, availability of funds, and the needs of the staff and patrons of the Lake County Library System. Procedures must be in place for tracking the changing technology and the changing needs of the users of the Lake County Library System. Ways to evaluate the status and progress of our plan include, but are not limited to, the following:

1. A Customer Satisfaction Survey will be posted on our webpage or distributed at the libraries at least once in the next three years. Based on the responses, additional surveys may be posted at later times. The survey will rate customer satisfaction in several areas, including the library catalog, internet access, and the online databases. The most recent survey was done in fiscal year 2009-2010.
2. Statistics will be kept on the number of "hits" on various pages in our web-site. Based on the usage, pages will be updated, revised or eliminated.
3. Reports will be compiled on the usage of the online databases. A committee will evaluate existing subscriptions, and consider new databases, every two (2) years.
4. Lake County Library System technology staff will meet annually to discuss the plan and any changes that need to be made. The most recent evaluation took place on September 10, 2010.

Equipment Inventory

Attached is a current physical inventory of computers, networked printers, and some network equipment located at the fifteen (15) member and branch libraries, plus Headquarters and the Administration Building. At this time PC Management and Print Management are installed at twelve (12) sites. As part of our leased telecommunications system, Century-Link provides network equipment, which is not listed in our inventory.

| Fruitland Park Library | |
|--|--|
| Networked Computers | 8 Staff / 16 Public |
| Stand Alone Computers | 0 |
| Training computers | 0 |
| Online Catalog Only | 0 |
| Library Automation | Symphony 3.3.1 |
| Printers | 2 HP Laserjet networked printers for the public |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Router | Netgear Router for wireless access |
| Other | Bandwidth Management Pc |
| | |
| Marianne Beck Memorial Library, Howey | |
| Networked Computers | 4 staff / 9 public |
| Stand Alone Computers | 0 |
| Training computers | 0 |
| Online Catalog Only | 0 |
| Library Automation | Symphony 3.3.1 |
| Printers | 1 HP laserjet networked printer for the public |
| PC Management | NA |
| Vendor Console | NA |
| Router | Netgear Router for wireless access |
| Other | Bandwidth Management PC |
| | |
| Leesburg Public Library | |
| Networked Computers | 28/ Staff / 49 Public |
| Stand Alone | 0 |
| Training Computers | 12 (also available for public use when not used for training) |
| Online Catalog Only | 10 |
| Printers | 4 Staff / 7 HP public (networked printers) |
| PC Management | SAM (System Access Manager) -- Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Security | Checkpoint Security System with 4 self check units |
| Router | Netgear Router for wireless access plus 4 Hawking wireless network amplifiers and 4 AirPlus Wireless Access Points |
| Other | 2 Bandwidth Management PCs |
| | |
| Lady Lake Public Library | |
| Networked Computers | 13 Staff / 21 Public |
| Stand Alone | 4 |

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|--|--|
| Training | 10 laptops |
| Online Catalog Only | 0 |
| Library Automation | Symphony 3.3.1 |
| Printers | 3 HP Laserjet printers networked to public computers 1 HP 2075DN networked for public laptops |
| PC Management | NA |
| Vendor Console | NA |
| Router | Linksys Router for wireless access |
| Other | Bandwidth Management PC |
| Minneola Schoolhouse Library, Minneola | |
| Networked Computers | 3 staff / 3 public |
| Stand Alone Computers | 0 |
| Training computers | 0 |
| Online Catalog Only | 0 |
| Library Automation | Symphony 3.3.1 |
| Printers | 1 HP laserjet networked printer for the public |
| PC Management | NA |
| Vendor Console | NA |
| Router | Netgear Router for wireless access |
| Other | Bandwidth Management PC |
| W. T. Bland Public Library, Mount Dora | |
| Networked Computers | 9 Staff / 17 Public |
| Stand Alone | 1 |
| Training | 0 |
| Online Catalog Only | 3 |
| Library Automation | Symphony 3.3.1 |
| Printers | 1 HP Laserjet Networked for the public |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Security System | Checkpoint security system and 1 self check unit |
| Router | Netgear Router for wireless access |
| Other | Bandwidth Management PC |
| Helen Lehmann Memorial Library, Montverde | |
| Networked Computers | 3 Staff / 7 Public |
| Stand Alone | 0 |
| Training | 0 |
| Online Catalog Only | 0 |
| Library Automation | Symphony 3.3.1 |

| | |
|--------------------------------|--|
| Printers | 1 HP Laserjet networked printer for public |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Router | Netgear Router for wireless access |
| Other | Bandwidth Management PC |
| Tavares Public Library | |
| Networked Computers | 8 Staff / 13 Public |
| Stand Alone | 3 |
| Training | 0 |
| Online Catalog Only | 1 |
| Library Automation | Symphony 3.3.1 |
| Printers | 2HP Laserjet networked for public computers |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Router | Netgear Router for wireless access plus 1 Hawking wireless network amplifier and 1 AirPlus Wireless Access Point |
| Other | Bandwidth Management PC |
| Umatilla Public Library | |
| Network Computers | 9 Staff / 24 Public |
| Stand Alone | 0 |
| Training | 0 |
| Online Catalog Only | 3 |
| Library Automation | Symphony 3.3.1 |
| Printers | 1 HP Laserjet networked printer for public |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor console | NA |
| Router | Netgear Router for wireless access |
| Other | Bandwidth Management Pc |
| Astor County Library | |
| Networked Computers | 7 Staff / 12 Public |
| Stand Alone | 0 |
| Training | 1 |
| Online Catalog Only | 1 |
| Library Automation | Horizon 7.3.2 |
| Printers | 2 multi-function copier/printer/fax/scanner networked to staff and public computers |

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|---|--|
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Router | Netgear Router for wireless Access |
| Other | Bandwidth Management PC |
| Cagan Crossings Community Library (formerly Citrus Ridge County Library) | |
| Networked Computers | 20 Staff / 25 public |
| Stand Alone | 0 |
| Training | 9 |
| Online Catalog Only | 3 |
| Library Automation | Symphony 3.3.1 |
| Printers | 2 multi-function copier/printer/fax/scanner networked to staff and public computers 1 HP laserjet printer networked to public computers |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Security System | Checkpoint security system and 1 self check unit |
| Router | Linksys Router for Wireless access |
| Other | Bandwidth Management PC |
| Cooper Memorial Library, Clermont | |
| Networked Computers | 11 Staff / 94 Public |
| Stand Alone | 0 |
| Training | 35 |
| Online Catalog Only | 3 |
| Library Automation | Symphony 3.3.1 |
| Printers | 6 multi-function copier/printer/fax/scanners networked to staff (2) and public (4) computers |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Security System | 3M Security system and 2 self check units (Lake Sumter Community College also has 2 self check units) |
| Router | Linksys Router for Wireless Access |
| Other | Bandwidth Management PC |
| East Lake County Library | |
| Networked Computers | 6 Staff / 10 Public |
| Stand Alone | 2 |
| Training | 0 |

| | |
|---|---|
| Online Catalog Only | 1 |
| Library Automation | Symphony 3.3.1 |
| Printers | 2 multi-function copier/printer/fax/scanner networked to staff and public computers |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Router | Netgear Router for Wireless Access |
| Other | Bandwidth Management PC |
| Marion Baysinger Memorial County Library | |
| Networked Computers | 8 Staff / 12 Public |
| Stand Alone | 4 |
| Training | 1 |
| Online Catalog Only | 1 |
| Library Automation | Symphony 3.3.1 |
| Printers | 2 multi-function copier/printer/fax/scanner networked to staff and public computers |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Router | Netgear Router for Wireless Access |
| Other | Bandwidth Management PC |
| Paisley County Library | |
| Networked Computers | 7 Staff / 9 Public |
| Stand Alone | 2 |
| Training | 1 |
| Online Catalog Only | 1 |
| Library Automation | Symphony 3.3.1 |
| Printers | 2 multi-function copier/printer/fax/scanner networked to staff and public computers |
| PC Management | SAM (System Access Manager) – Comprise, Inc. |
| Print Management | SAM (System Access Manager) – Comprise, Inc. |
| Vendor Console | NA |
| Router | Netgear Router for wireless access |
| Other | Bandwidth Management PC |
| Administrative Office and Headquarters (Tavares) | |
| Networked Computers | 18 Staff |
| Stand Alone | 0 |
| Training | 4 laptops |

| | |
|---------------------------------------|---|
| Online Catalog Only | 0 |
| Library Automation | Symphony 3.3.1 |
| Printers | 2 multi-function copier/printer/fax/scanners networked to all staff computers |
| PC Management | NA |
| Vendor Console | NA |
| Servers (at Headquarters Server Room) | Symphony Database Server Elibrary Server (Online Catalog) Dell WebSense Server (site blocking) Dell DNS Server Cisco ASA Firewall Comprise (SAM) Server Web Reporter Server Rosetta Stone Server Symphony Training Server |
| Other | Bandwidth Management PC at Administrative Office |

Cost Estimate

Attached is a form showing a breakdown of estimated costs for the projects listed in the Lake County Library System Technology Plan, 2011-2014. The estimated cost for voice service is not included because that is handled through the Lake County Office of Information Technology Telecommunications Division, without applying for E-Rate funds. Member Libraries handle their own voice service.

The funding sources may include:

Lake County General Fund

Municipal budgets for the member libraries

Library Impact Fees

Construction funding

State Aid to Libraries Operating grant

Florida Public Library Construction grants

LSTA grant funds

Other state or federal grants

Comments:

1. Maintenance Expense. Maintenance for the servers is included under Library Automation Maintenance Cost.
2. Cabling and electrical. Cabling and electrical are adequate in existing agencies. We keep sufficient supplies on hand for patch cables, etc. Cabling and electrical are included in the construction of new facilities.
3. Training. Most training for library staff is funded by the individual libraries. At this time, no funding is available in the county budget for travel expenses for training; however, it is hoped that it might be restored by the end of this Technology Plan. Estimated costs are included here for training specifically related to the automation system (registration fees). This does not include travel and meals involved with training.
4. Online Databases. This is included since Online Databases are included in our Technology Plan.

These figures and plans are subject to change, based on the needs of the agencies, the amount of funding available during each fiscal year, and the budget decisions made by the Lake County Board of County Commissioners and municipal governing agencies.

| Cost Estimate | | | |
|---------------------------------------|-----------------|-----------------|-------------------|
| Category | Year One | Year Two | Year Three |
| Telecommunications | | | |
| Data (paid by Member Libraries) | \$ 38,640.00 | \$ 39,000.00 | \$ 40,000.00 |
| Data (Branch Libraries) | \$ 30,300.00 | \$ 30,300.00 | \$ 30,300.00 |
| Data (Host Circuit) | \$ 18,660.00 | \$ 18,660.00 | \$ 18,660.00 |
| | | | |
| Internet Service Provider | \$ 40,000.00 | \$ 45,000.00 | \$ 50,000.00 |
| | | | |
| Equipment | | | |
| PCs (replacement) | \$ 51,000.00 | \$ 53,000.00 | \$ 55,000.00 |
| Printers, Scanners | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| Wireless equipment | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| Routers (wireless) | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| Servers (Miscellaneous) | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| Server (SAM) | \$ 5,000.00 | | |
| Servers (Database) | | | \$ 15,000.00 |
| Servers (online catalog) | | | \$ 20,000.00 |
| | | | |
| Software | | | |
| WebSense Subscription | \$ 6,000.00 | \$ 6,500.00 | \$ 7,000.00 |
| | | | |
| Library Automation Maintenance | | | |
| SirsiDynix Maintenance Agreement | \$ 40,000.00 | \$ 45,000.00 | \$ 50,000.00 |
| | | | |
| | | | |

| | | | |
|---|---------------------|---------------------|---------------------|
| Other Maintenance Agreements | | | |
| SAM Maintenance | \$ 22,000.00 | \$ 23,000.00 | \$ 24,000.00 |
| 3M/Checkpoint Maintenance | \$ 27,500.00 | \$ 30,000.00 | \$ 32,500.00 |
| | | | |
| Maintenance Expense | | | |
| Maintenance and repairs of any equipment | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| | | | |
| Training (does not include travel, hotel and food) | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| Online Databases | \$90,000.00 | \$95,000.00 | \$100,000.00 |
| TOTALS | \$386,600.00 | \$402,960.00 | \$459,960.00 |