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To: Mayor and Town Council

From: Library Board of Trustees
Cary Clark
Evelyn Daniel
Sue Greenberg
Bill Holton, Vice Chair
Paul Jones
Abby Clark, High School Representative

Bob Schreiner

Bob Schreiner, Chair
Margaret Siefert
Betsey Wu
Virginia Young

Subject: The Library Board's Recommendations for CIP

Date: January 21, 2003

In 1997 the Town Council began what was to be a five year study of the Chapel Hill Public Library when it appointed a Library Needs Assessment Task Force to identify long term library service and facilities needs. Since then the Town has received four separate study documents: The Task Force report, the *Five-Year Plan of Service and Long Term Facilities Needs* report, and the recently completed library building program and technology plan. Each study reached the same conclusions: Significant needs exist for additional library space, services and staff.

The Town's multiphase planning process is now complete. The Library Board's recommendations for the Town's Capital Improvements Program 2003-18 are identified below. Our recommendations are consistent with the Town's master plan for the Library.

Building Expansion

On January 27, library building program consultant Robert Rohlf will present a plan that calls for a 75,531 square foot library. The building program is a detailed study of each service area in the proposed expanded facility and is a tool to use when developing final building designs and construction plans. Recommendations of the Chapel Hill Public Library building program are based on five years of study of library needs by citizen groups appointed by the Council.

The Library Board recommends that cost estimates be determined for full expansion of the Library for inclusion in this year's CIP. We further request that the Town Council consider including the library expansion project in its fall bond issue, to identify citizen interest in such a project.

A library has ongoing collection development needs. An enlarged facility would require a special allocation for books, cds, periodicals, etc. to relieve pressures on a collection long limited by too little space. Therefore, the Library Board recommends that the CIP include funds for a one-time significant collection expansion to coincide with the building expansion.

Technology

Also on January 27, library technology consultant Richard Wayne will present his report on technology needs for the Library. The Library Board believes that the plan's two priority items are the radio frequency identification system (RFID) to do automated inventory and self-checkout, and the upgrade of the web-based catalog to the Millennium system to provide patrons with greater access to information.

Last year, the Council agreed to purchase the checkout system in 2002-03. However, State budget issues tabled many local capital improvement projects for the Town.

The Library Board recommends that the RFID project (\$233,000) and the Millennium system upgrade (\$276,300) be funded in fiscal year 2003-2004, and that the remaining recommendations in the consultant's Technology Plan be funded according to the schedule in the document.

Thank you for your continued support of the Chapel Hill Public Library.