

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 6:35:37PM

Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	4	Project Name:	Library Collection Materials

PROJECT DESCRIPTION

General Information

The agency purchases library materials in a variety of formats, including books, journals, newspapers, and non-print items, that become part of the permanent collections. The ability to procure and make available current library resource materials is essential to the agency's goal to improve the availability and delivery of information services to state governments and to persons seeking current and historical information from state government.

Does not include the electronic database information that is purchased by the TexShare program for libraries across the state. These materials are acquired as a service on a year-to-year basis, therefore they are not a capital asset.

Number of Units / Average Unit Cost \$136 estimated for 700 units

Estimated Completion Date on-going

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 20 yrs for traditional library materials, databases leased for 1 year

Estimated/Actual Project Cost \$190,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Austin, Texas

Beneficiaries: Individual researchers and staff in state and local government offices and institutions, records management officers, Talking Book patrons, and library patrons.

Frequency of Use and External Factors Affecting Use:

Materials in the agency's library collections are used on a daily basis. While certain materials may be available in other collections, these are not easily available to state agency officials and employees. The agency is obligated to acquire historical resource materials that supplement and complement the official government records.

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Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Acquisition of IRT

PROJECT DESCRIPTION

General Information

Equipment to maintain the computing capacity of the State Library. Projected equipment includes desktops and laptops for staff, a high-speed heavy-duty printer, agency core router. Failure to implement would result in slower computer response times, possible network failures, and significant workflow delays.

Number of Units / Average Unit Cost Various, 1,250 for desktops/laptops, \$7000 high speed printer

Estimated Completion Date August 31, 2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 years

Estimated/Actual Project Cost \$204,350

Length of Financing/ Lease Period n/a

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2010	2011	2012	2013		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project allows the acquisition of computer devices to support the agency's infrastructure and mission. The agency replaces computers on a planned schedule of approximately every five years, however, many replaced systems can be "handed down" to meet less demanding needs and thus extend the productive life of these devices. The increasing demand by library staff and patrons for more and better services requires increased reliability of the network in place to support these services.

Project Location: The computers will reside at the agency's two facilities and its facility in Liberty Texas.

Beneficiaries: All agency staff, the librarians across Texas with whom we work and all patrons who access the services and resources in person and via the Web.

Frequency of Use and External Factors Affecting Use:
 These resources will be used daily by staff and patrons.

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Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	3	Project Name:	Protecting Texas Archives & History

PROJECT DESCRIPTION

General Information

The Lorenzo de Zavala State Archives and Library Building cannot hold the entire State Archives Collection. Approximately one-third of the current volume of archival holdings—almost 22,000 boxes—are stored in the Texas State Library and Archives Commission’s State Records Center, which lacks the proper environment in terms of temperature and humidity levels needed for long term storage of archivally valuable documents. Renovations to the de Zavala building, begun in FY2008 and slated for completion in FY 2010, will permit only a portion of the archival materials stored in the State Records Center to be transferred from the Center to the de Zavala building. Additional environmentally appropriate storage needs to be constructed to properly house the remainder of those valuable and unique archival materials, as well as for all future transfers of such archival records from all three branches of government.

Number of Units / Average Unit Cost	0						
Estimated Completion Date	08-31-2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	GO GENERAL OBLIGATION BONDS						
Projected Useful Life	25 years						
Estimated/Actual Project Cost	\$27,500,000						
Length of Financing/ Lease Period	22 years (09-01-2009 to 08-31-2031)						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	500,000	2,000,000	2,000,000	2,000,000	50,000,000

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Lorenzo de Zavala State Archives and Library Building cannot hold the entire State Archives Collection. Approximately one-third of the current volume of archival holdings—almost 22,000 boxes—are stored in the agency’s State Records Center, which lacks the proper environment needed for long term storage of archival documents. Additional space is needed to house those as well as future transfers of archival records.

Project Location: The Lorenzo de Zavala State Archives and Library Building is located in the Capitol Complex.

Beneficiaries: The permanent historical record of the State of Texas will be adequately maintained.

Frequency of Use and External Factors Affecting Use:

The Lorenzo de Zavala State Archives and Library Building is open to the public Monday through Friday.

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Agency Code:	306	Agency name:	Library & Archives Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Project is required to comply with HB1516 mandate for data center consolidation. The agency's servers have been relocated to the Austin consolidated data center which is now providing services to the state library. Consolidation was mandated to eliminate redundancy of resources and staff as well as under utilization of resources.

Number of Units / Average Unit Cost	Monthly invoice of \$60,000						
Estimated Completion Date	August 31, 2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">331,000</td> <td align="center">297,000</td> </tr> </table>		2012	2013		331,000	297,000
	2012	2013					
	331,000	297,000					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	on-going; 10 years						
Estimated/Actual Project Cost	\$6,796,000						
Length of Financing/ Lease Period	n/a						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Funds requested will cover current level of data center services needed to continue agency services. At the start of the project DIR provided an adjusted base case figure that the agency was expected to cover with its base budget. The real operational costs the agency must cover with its base budget do not allow us to cover this adjusted base case in 2008 and 2009. A disproportional amount of HB15 funds was needed to cover the 2008 DCS invoices and left a subsequent larger gap uncovered in 2009

Project Location: The State Library's facilities in Austin and in Liberty, as well as wherever patrons access the library's materials and services via the Web.

Beneficiaries: The library's staff, patrons, and business partners who use the data center services provided through this contract.

Frequency of Use and External Factors Affecting Use:
 The services provided through this project will be used daily.