

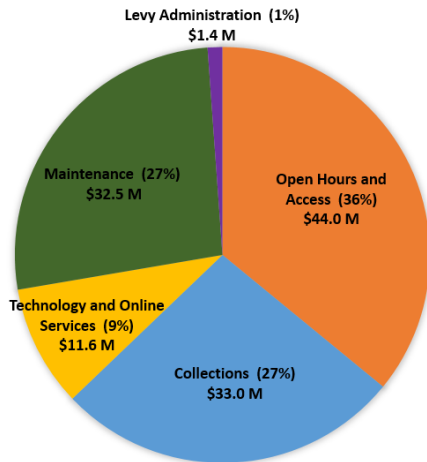
2019 Library Levy Renewal Proposal: Executive Summary

The 2019 Library Levy Renewal Proposal would fund four major categories of service: (1) Open Hours and Access; (2) Collections; (3) Technology; and (4) Maintenance at \$213.3M.

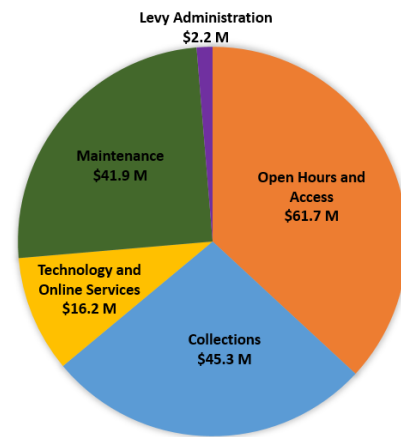
Levy Renewal Costs Over 2020-2026 (in millions)

Investment Category	2012 Levy	A: Baseline Renewal	B: Improvements	(A + B) = 2019 Total Levy Costs
Open Hours and Access	\$44.0	\$61.7	\$5.8	\$67.5
Collections	\$33.0	\$45.3	\$12.9	\$58.3
Technology and Online Services	\$11.6	\$16.2	\$13.2	\$29.4
Maintenance/Seismic	\$32.5	\$41.9	\$13.8	\$55.7
Levy Administration	\$1.4	\$2.2	\$.2	\$2.4
Total	\$122.6	\$167.4	\$45.9	\$213.3

2012 Library Levy (\$122.6M)



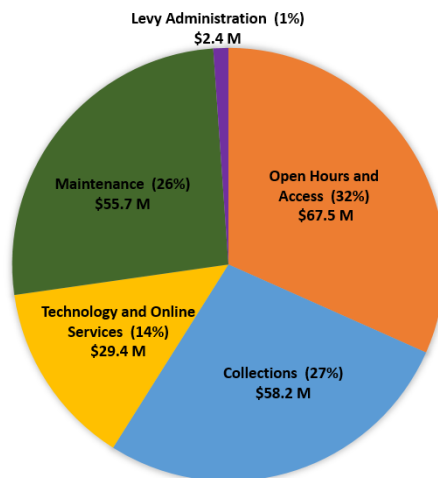
2019 Baseline Renewal Cost (\$167.4M)



Between 2012 and 2019, \$44.8M increase to account for inflation

2019 Proposed Library Levy (\$213.3M)

\$45.9M increase from baseline renewal to fund improvements



Cost Differential = \$90.7M total