

10/19/2011



Copier Replacement Evaluation & Recommendation

RFP # 09132011A

OPEN DATE: September 14, 2011

CLOSED DATE: September 30, 2011 @ 3:00 PM



Overview

- Total of 10 new Copier Machines for Purchase
 - 7 Machines for Public Use (Coin-op)
 - 3 Machines for Staff Use
 - Preferred Like Models for Ease of Inventory
- Print/Copy/Scan (Scan to USB & Email)
- Easy to Use Interface for the Public
- Cost of Consumables for Long Term Expense
- Had 5 Vendors Submit Bids

PUEBLO CITY-COUNTY

LIBRARY

Ideas • Imagination • Information

Vendor Bids

Hardware Costs			Public Area (Qty 7)		Staff Area (Qty 3)	
Vendor	Price	Make	Model	Make	Model	Model
1 Frontier	\$ 39,790.00	Savin	C230	Savin	C9130	
2 Gobin's	\$ 41,671.02	Konica	C220	Konica	C220	
3 All Copy	\$ 43,820.00	Sharp	MX-C311	Sharp	MX-2610N	
4 Lewan	\$ 44,187.00	Xerox	W7125P	Xerox	W7125P	
5 All Copy	\$ 46,109.04	Konica	C280	Konica	C280	
6 Gobin's	\$ 48,204.02	Konica	C280	Konica	C280	
7 Bircham's	\$ 59,393.00	Konica	C280	Konica	C280	

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5 Year Toner & Fuser Costs

Option	Make	Model	B&W/yr	Color/yr	Fuser/yr	Cost/yr *	Cost for 5 yr
1	Konica	C220	\$682.76	\$2,769.23	\$530.02	\$3,982.01	\$19,910.04
2	Konica	C280	\$682.76	\$2,769.23	\$530.02	\$3,982.01	\$19,910.04
3	Xerox	W7125P	\$1,500.00	\$3,400.00	\$2,160.00	\$7,060.00	\$35,300.00
4	Sharp	MX-C311	\$1,260.00	\$3,234.00	\$1,025.50	\$5,519.50	\$35,757.50
	Sharp	MX-2610N	\$480.00	\$1,152.00	\$ - *	\$1,632.00	
5	Savin	C230	\$1,665.83	\$5,275.20	\$ - *	\$6,941.03	\$43,639.16
	Savin	C9130	\$526.80	\$1,260.00	\$ - *	\$1,786.80	

* At time of Evaluation the cost & yield of fuser was not available.

Cost figured using an Average of the RFP stated 5,000 prints per month or 60,000 prints per machine per year.

After 5 years the Konica Minolta options would be about 44% cheaper to operate than the Xerox & Sharp models and more than 55% cheaper than the Savin option.

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5 Year Cost of Ownership

Vendor	Hardware Cost	Make/Model	5yr Cost of		Hardware + 5yr Cost of Ownership
			Toner & Fuser	100hrs of Labor (20hr/yr for 5yrs)	
1 Gobin's	\$41,671.02	Konica C220	\$19,910.04	\$9,000.00	\$70,581.06
2 All Copy	\$46,109.04	Konica C280	\$19,910.04	\$8,500.00	\$74,519.08
3 Gobin's	\$48,204.02	Konica C280	\$19,910.04	\$9,000.00	\$77,114.06
4 All Copy	\$43,820.00	Sharp C311/2610N	\$35,757.50	\$8,500.00	\$88,077.50
5 Lewan	\$44,187.00	Xerox W7125	\$35,300.00	\$6,750.00	\$86,237.00
6 Bircham's	\$59,393.00	Konica C280	\$19,910.04	\$11,000.00	\$90,303.04
7 Frontier	\$39,790.00	Savin C230/C9130	\$43,639.16	\$8,900.00	\$92,329.16

* Gobin's Bid of a Konica Minolta Bizhub C220 is lowest cost but the C220 with 22 ppm was 12% short of requested performance guideline of 25ppm B&W. In addition the C220 has a 20% less duty cycle (60,000) than the C280 (75,000). With only a 5yr cost different of approx 5% (\$4,438.02) the All Copy Bid of a Konica Minolta Bizhub C280 is best overall value for faster performance and duty cycle.

PUEBLO CITY-COUNTY

LIBRARY

Ideas • Imagination • Information

Recommendation

- Enter into an agreement with All Copy Products for 10 new Konica Minolta Bizhub C280 copiers.

Base Hardware Proposal	\$ 46,109.04
Contingency – 3%	\$ 1,383.27
Total – Not to Exceed Price	\$ 47,492.31

- Award on Oct 28th for work to begin Oct 31st
- Completion by end of the year.

10-YEAR FINANCIAL PROJECTIONS

ASSUMPTIONS

Preliminary 2012 Budget

GENERAL FUND

REVENUES

- 2012 Budget for property taxes increases 7%, due to Xcel Energy coming on tax rolls.
- 2013 property tax projected to increase 5%; Black Hills on-line.
- Ensuing years at conservative increases, projecting minimal property tax recovery beginning in 2014.
- In 2014, one of the Downtown TIF issues expires, resulting in \$11K in additional revenue.
- In 2017, the Vestas TIF issue expires, resulting in \$272K in additional revenue.
- Fines & miscellaneous revenue increase by 4% annually, following historical trends.

EXPENDITURES

- Spreadsheet reflects 15% of operating expenses for materials. Bump to 51% in 2013 for opening materials collections at 2 new libraries.
- Other areas increase for operating 2 new facilities: salaries, benefits, utilities, insurance, contract services.
- Increased amount for debt service included in 2012, pursuant to refunding current debt and borrowing an additional \$3.5 million for capital projects. Actual proposed debt schedule used to forecast annual payments.
- Debt service percentage, even with additional borrowing, stays well below the 10% policy maximum.

- Fund balance never dips below, or even gets close, to the 20% policy minimum requirement.

CAPITAL PROJECT FUND

- New projects included in 2012:
 - St. Charles Mesa Library – 5,000 sf (half in 2013)
 - East Side Library - 5,000 sf (half in 2013)
 - RFID project
- Funding for new projects included @ \$3.5 million; debt service updated in 2012.
- Transfers in from General Fund resume at \$100K/yr.
- Expenses for Library Replacement Plan according to 2011 Budget; will be updated.

Total combined budget @ end of 2012: \$5,838,579; at end of 2020: \$8,903,460.

BUDGET 2012
Preliminary

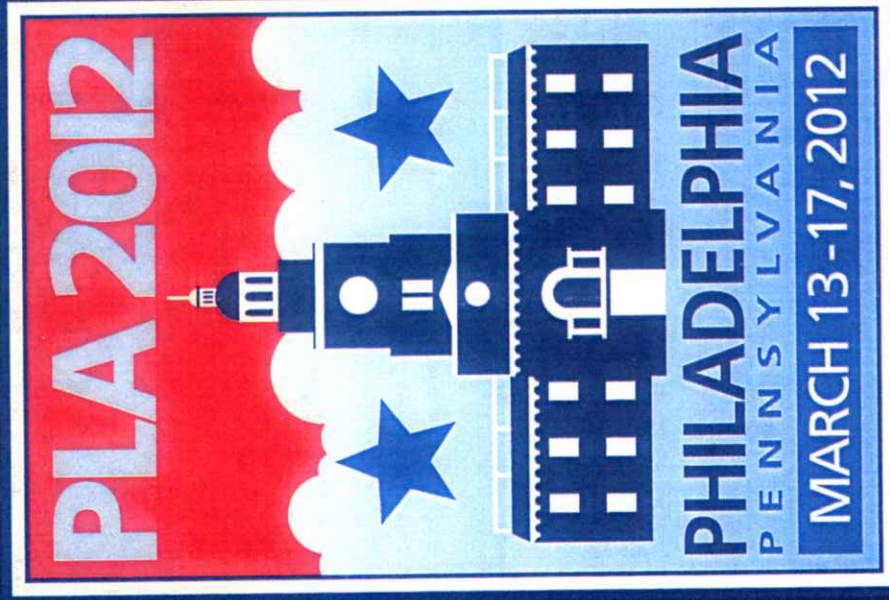
PUEBLO CITY-COUNTY LIBRARY DISTRICT
10-YEAR FINANCIAL PROJECTIONS

Distributed at 10-18-2011 Work Session

10/18/2011

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		2010	2011		2012		2013		2014		2015		2016		2017		2018		2019		2020	
		(Audit)	(Estimated)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)	
1																						
2																						
3	GENERAL FUND:																					
4	Beginning Fund balance	1,108,928	2,098,294	89%	2,728,216	30%	2,950,509	8%	2,728,014	-8%	3,163,825	16%	3,595,453	14%	4,211,123	17%	5,140,860	22%	5,989,220	17%	6,865,690	15%
5	Revenues:																					
6	Property tax revenue	7,118,422	7,287,039	2%	7,795,109	7%	8,213,015	5%	8,338,654	2%	8,493,248	2%	8,832,979	4%	9,281,638	5%	9,370,023	1%	9,557,424	2%	10,016,253	5%
7	Specific ownership tax	626,834	619,398	-1%	662,584	7%	698,106	5%	708,786	2%	721,926	2%	750,803	4%	788,939	5%	796,452	1%	812,381	2%	851,382	5%
8	Other	494,338	473,781	-4%	463,744	-2%	476,056	3%	500,721	5%	521,259	4%	542,352	4%	565,715	4%	592,541	5%	619,291	5%	646,977	4%
9	TOTAL REVENUE	8,239,594	8,380,218	2%	8,921,437	6%	9,387,177	5%	9,548,161	2%	9,736,433	2%	10,126,134	4%	10,636,292	5%	10,759,016	1%	10,989,096	2%	11,514,612	5%
10																						
11	Expenditures:																					
12	Salaries, personnel	3,514,400	3,420,722	-3%	3,591,941	5%	3,748,636	4%	3,797,369	1%	3,846,734	1%	3,896,742	1%	3,947,399	1%	3,998,716	1%	4,050,699	1%	4,103,358	1%
13	Payroll tax (PERA, Medicare, 401(k))	570,765	504,491	-12%	536,604	6%	567,918	6%	575,301	1%	582,780	1%	590,356	1%	598,031	1%	605,805	1%	613,681	1%	621,659	1%
14	Employee benefits: insurance, misc.	341,010	414,784	22%	447,592	8%	468,233	5%	490,601	5%	514,067	5%	538,685	5%	564,512	5%	591,608	5%	620,037	5%	649,864	5%
15	Employee benefits: travel, education	78,450	104,116	33%	165,472	59%	166,545	1%	169,374	2%	172,266	2%	175,224	2%	178,248	2%	181,340	2%	184,502	2%	187,737	2%
16	Materials (books, AV, periodicals,...)	1,007,498	1,127,761	12%	1,220,000	8%	1,844,400	51%	1,250,000	-32%	1,287,500	3%	1,326,125	3%	1,352,648	2%	1,379,700	2%	1,407,294	2%	1,435,440	2%
17	Processing, bindery expenses	135,630	145,010	7%	146,955	1%	221,902	51%	151,364	-32%	155,905	3%	160,582	3%	165,399	3%	170,361	3%	175,472	3%	180,736	3%
18	Programs	95,513	99,737	4%	101,177	1%	101,177	0%	104,212	3%	107,339	3%	110,559	3%	113,876	3%	117,292	3%	120,811	3%	124,435	3%
19	Operating leases	21,829	22,480	3%	22,888	2%	23,346	2%	23,813	2%	24,289	2%	24,775	2%	25,766	4%	26,797	4%	27,869	4%	28,984	4%
20	Lease purchase (COPS)	311,950	311,950	0%	667,500	114%	670,775	0%	668,525	0%	665,925	0%	667,975	0%	669,500	0%	670,500	0%	665,975	-1%	666,100	0%
21	Utilities, bldg & vehicle mtce, repair	604,111	611,783	1%	635,087	4%	660,087	4%	718,091	9%	753,996	5%	791,696	5%	831,280	5%	872,845	5%	916,487	5%	962,311	5%
22	Friends expenditures	46,518	41,300	-11%	31,300	-24%	31,300	0%	32,552	4%	33,854	4%	35,208	4%	36,617	4%	38,081	4%	39,604	4%	41,189	4%
23	Contract services	190,143	217,913	15%	287,091	32%	247,091	-14%	254,504	3%	262,139	3%	270,003	3%	278,103	3%	286,446	3%	295,040	3%	303,891	3%
24	County treasurer's fees	106,729	109,306	2%	116,927	7%	123,442	6%	125,151	1%	127,654	2%	132,760	4%	135,415	2%	140,832	4%	143,649	2%	150,545	5%
25	Public relations	42,628	58,005	36%	73,495	27%	73,495	0%	75,700	3%	77,971	3%	80,310	3%	82,719	3%	85,201	3%	87,757	3%	90,390	3%
26	Insurance	55,717	55,961	0%	60,432	8%	66,641	10%	67,973	2%	69,332	2%	70,719	2%	72,133	2%	73,576	2%	75,048	2%	76,549	2%
27	Office supplies, postage, printing, misc.	163,898	166,782	2%	166,361	0%	166,361	0%	171,352	3%	176,492	3%	181,787	3%	187,241	3%	192,858	3%	198,644	3%	204,603	3%
28	Information technology	346,391	338,195	-2%	328,323	-3%	328,323	0%	336,468	2%	346,562	3%	356,959	3%	367,667	3%	378,697	3%	390,058	3%	401,760	3%
29	TOTAL EXPENDITURES	7,633,180	7,750,296	2%	8,599,145	11%	9,509,672	11%	9,012,350	-5%	9,204,805	2%	9,410,464	2%	9,606,554	2%	9,810,656	2%	10,012,627	2%	10,229,550	2%
30	Transfer to Capital Project Fund	(382,952)	-		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
31	Ending Fund balance	2,098,294	2,728,216	30%	2,950,509	8%	2,728,014	-8%	3,163,825	16%	3,595,453	14%	4,211,123	17%	5,140,860	22%	5,989,220	17%	6,865,690	15%	8,050,751	17%
32																						
33	CAPITAL PROJECT FUND:																					
34	Beginning Fund balance	2,657,602	2,151,470		1,868,308		2,888,070		1,684,290		1,577,501		1,541,445		1,576,298		1,293,239		1,113,472		981,256	
35	Total Projected Revenues	13,581	152,632		237,000		32,220		4,211		28,944		3,854		28,941		3,233		27,784		2,453	
36	Total Projected Expenditures	136,761	435,794		2,817,238		1,336,000		211,000		165,000		69,000		412,000		283,000		260,000		231,000	
37	Transfer in from General Fund	(382,952)	-		3,600,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
38	Ending Fund balance	2,151,470	1,868,308		2,888,070		1,684,290		1,577,501		1,541,445		1,576,298		1,293,239		1,113,472		981,256		852,709	
39																						
40	TOTAL COMBINED FUNDS																					
41	Beginning Fund balance	3,766,530	4,249,764		4,596,524		5,838,579		4,412,304		4,741,326		5,136,897		5,787,421		6,434,099		7,102,692		7,846,945	
42	Total Projected Revenues	8,253,175	8,532,850		9,158,437		9,419,397		9,552,371		9,765,377		10,129,988		10,665,233		10,762,249		11,016,880		11,517,065	
43	Total Projected Expenditures	7,769,941	8,186,090		11,416,383		10,845,672		9,223,350		9,369,805		9,479,464		10,018,554		10,093,656		10,272,627		10,460,550	
44	Net transfers	-	-		3,500,000		-		-		-		-		-		-		-		-	
45																						
46	ENDING COMBINED FUND BALANCE	4,249,764	4,596,524	8%	5,838,579	27%	4,412,304	-24%	4,741,326	7%	5,136,897	8%	5,787,421	13%	6,434,099	11%	7,102,692	10%	7,846,945	10%	8,903,460	13%
47																						
48	Fund balance % of operating expenditu	55%	56%		51%		41%		51%		55%		61%		64%		70%		76%		85%	
49	Materials as a % of operating budget	14%	15%		15%		21%		15%		15%		15%		15%		15%		15%		15%	
50	Salaries & benefits: % of op. budget	59%	57%		55%		52%		56%		56%		55%		55%		55%		55%		54%	
51	Debt services: % of revenue	4%	4%		7%		7%		7%		7%		7%		6%		6%		6%		6%	
52	Employee training: % of salaries	2.23%	3.04%		4.61%		4.44%		4.46%		4.48%		4.50%		4.52%		4.53%		4.55%		4.58%	

Preliminary Program



PLA Public Library Association
a division of the American Library Association

www.placonference.org



Take a look inside and see the exciting lineup of educational and entertaining programming heading to Philadelphia this March. I hope you will join me and your colleagues from around the world at the premier event for public library professionals—PLA 2012.

Marcia A. Warner

Marcia Warner
2011-2012 PLA President
Director, Grand Rapids (Mich.) Public Library

THANK YOU!

PLA thanks the members of the 2012 Conference Committees. Without the hard work of such dedicated professionals, much of what we do would not be possible.

PLA 2012 Conference Committee

Karen Danczak Lyons, first deputy commissioner, Chicago Public Library (Chair)

PLA 2012 Conference Program Committee

Sara Dallas, director, Southern Adirondack (N.Y.) Library System (Chair)

PLA 2012 Conference Local Arrangements Committee

Siobhan Reardon, president and director, Philadelphia Free Library (Chair)

For a complete list of PLA 2012 Conference Committee members visit www.placonference.org

PLA 2012 VIRTUAL CONFERENCE

If you can't make it to Philadelphia this March, you don't have to miss out. Attend the PLA 2012 Virtual Conference, March 15-16, instead. Ten top PLA 2012 presenters will repeat their programs live for Virtual Conference attendees. Experience programs, author interviews, networking opportunities, and more—all from the comfort of your computer.

Registration for the PLA 2012 Virtual Conference opens in December. Individuals who register for the onsite conference will receive access to the Virtual Conference as part of their registration.

SCHEDULE



PLA 2012 SCHEDULE-AT-A-GLANCE

Tuesday, March 13

7:30 a.m.-5:00 p.m. Registration
8:00 a.m.-5:30 p.m. Tours* (Page 14)
8:30 a.m.-5:30 p.m. Preconferences* (Page 4)
12:15-1:45 p.m. Preconference Author Lunch* (Page 8)

Wednesday, March 14

7:30 a.m.-5:00 p.m. Registration
8:00 a.m.-5:30 p.m. Tours* (Page 14)
8:30 a.m.-noon Book Buzz Junior (Page 8)
8:30 a.m.-noon Preconferences* (Page 4)
10:30 a.m.-noon Book Buzz with Nancy Pearl (Page 8)
2:30-4:00 p.m. Opening General Session (Page 8)
4:00-6:30 p.m. Exhibits Opening Reception (Page 10)

Thursday, March 15

7:30 a.m.-5:30 p.m. Registration
8:15-9:30 a.m. Programs (Page 6)
9:30 a.m.-5:00 p.m. Exhibits (Page 10)
9:30-10:45 a.m. Exhibits Coffee Break
10:45 a.m.-noon Programs
12:15-1:45 p.m. Author Lunches* (Page 8)
2:00-3:15 p.m. Programs
3:15-4:15 p.m. Exhibits Coffee Break
4:15-5:15 p.m. Programs
6:00-8:30 p.m. Audio Publishers Dinner* (Page 9)

Friday, March 16

7:30 a.m.-4:00 p.m. Registration
8:15-9:30 a.m. Programs (Page 6)

9:30 a.m.-4:00 p.m. Exhibits (Page 10)
9:30-10:45 a.m. Exhibits Coffee Break
10:45 a.m.-noon Programs
10:45 a.m.-1:45 p.m. PLA Unconference
12:15-1:45 p.m. Author Lunches* (Page 8)
2:00-3:15 p.m. Programs
3:15-4:00 p.m. Exhibits Closing Reception
4:15-5:15 p.m. Programs
5:30-7:30 p.m. All Conference Reception (Page 9)

Saturday, March 17

8:00-10:00 a.m. Registration
8:30-9:45 a.m. Programs (Page 6)
9:45-10:15 a.m. Break
10:15-11:30 a.m. Programs
11:45 a.m.-1:00 p.m. Closing General Session (Page 9)
All day Tours* (Page 14)

* Requires an additional fee

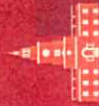
PLA Unconference (NEW EVENT!)

Friday, March 16, 10:45 a.m.-1:45 p.m.

Get ready for the Unconference—a participant-driven, organic approach to conference programming! It's education and networking all wrapped into one. Attendees take an active role in a facilitated discussion of new and emerging public library issues—some defined before the Unconference; others based on themes that emerge at PLA 2012. Be sure to join this dynamic and engaging event!



www.placonference.org • #pla12



PRECONFERENCES

Preconferences offer a range of in-depth education for public library administrators, managers, and staff. In addition, several programs are a perfect fit for library trustees. Look below for those programs marked with a **T**. Separate registration is required for all preconferences. See rates at the bottom of page 15. For complete details visit www.placonference.org.

Please note: In preconferences with multiple speakers, the organizing presenter is highlighted in bold.

#1 • Be a Great Boss: One Year to Success! **Tuesday, March 13, 8:30 a.m.–5:30 p.m.**

With your own personal copy of the workbook *Be A Great Boss: One Year to Success* in hand, you'll embark on a challenging process of discovery and learn how to effectively dedicate just one hour a week to your ongoing professional growth and development. Even good bosses will see how and where they can improve, and brand new bosses will benefit from the advice and experience the workbook has to offer. When the preconference ends, an entire year of learning will have just begun, with everyone on the path to becoming a great boss.

Presenter: Catherine Hakala-Ausperk, executive director, Northeast Ohio Regional Library System (NEO-RLS), Warren, Ohio

#2 • Building a User-Centered Library Website **Tuesday, March 13, 8:30 a.m.–5:30 p.m.**

This workshop will give you the background and confidence you need to create a user-centered website for your public library. The workshop will cover: user-centered design, usability testing, information architecture, user interface design, content strategy, and social media integration.

Presenters: Nate Hill, web librarian, San Jose (Calif.) Public Library; Aaron Schmidt, digital initiatives librarian, District of Columbia Public Library

T #3 • Dig Deep to Understand What Your Community Needs and Wants

(SPONSORED BY THE PENNSYLVANIA LIBRARY ASSOCIATION)

Tuesday, March 13, 8:30 a.m.–5:30 p.m.

On the move is good. Getting to where you need to go is best. This workshop will introduce the basics of conducting a community needs assessment. Topics will include the uses of primary and secondary research, trend spotting, GIS mapping and lifestyle analysis, benchmarking, and appropriate roles for Trustees and staff in a community needs assessment.

Presenters: Catherine Alloway, director, Schlow Centre Region (Pa.) Library; Nancy Davis, managing partner, The Ivy Group Ltd., Springfield, Pa.; Pam Fitzgerald, executive partner, The Ivy Group Ltd., Charlottesville, Pa.; Marc Futterman, CIVICTechnologies, Pasadena, Calif.; **Rob Leshner, director, Adams County (Pa.) Library System**

#4 • Guessing Isn't Good Enough: Using Data to Make Effective Decisions

Tuesday, March 13, 2:00–5:30 p.m.; continues on Wednesday, March 14, 8:30 a.m.–noon

We all make decisions every day. We assign staff and assess productivity. We decide which materials to keep and which to discard. We make decisions about the allocation of the materials budget in this increasingly digital world. We review and select new technologies. All of these decisions, and dozens of others, significantly influence the services we provide the public. There is no way to guarantee that each of the decisions we make will be the optimum choice, but we can significantly improve the effectiveness of our decision making by basing decisions on data rather than relying on past experiences and gut instinct. Join your colleagues in this practical and interactive exploration of data-based decision making.

Presenters: June Garcia, June Garcia LLC, Denver, Colo.; Sandra Nelson, Sandra Nelson Consulting, Nashville, Tenn.

T #5 • How to Get Your Point Across to the Media: Be a Myna Bird

Tuesday, March 13, 2:00–5:30 p.m.

Ever had a microphone pushed in your face and needed to think fast? Has your library system faced a crisis, and you needed to remain positive? Attend this preconference hosted at the headquarters of WHYY, Philadelphia's NPR station! Hear from library directors who have been in the hot seat and lived to tell their tales. Then learn firsthand what media representatives are looking for and what they won't print or show (i.e., how to avoid having your comments hit the cutting room floor).

Breakout sessions with a TV news anchor, a newspaper editor, a PR agency head, and others are planned. Transportation to and from WHYY is included in the preconference registration fee.

Presenters: Siobhan A. Reardon, director, Free Library of Philadelphia; others TBA

T #6 • Make Your Library a Community Leader: Community Building through Civic Dialogue

(SPONSORED BY THE ALA PUBLIC PROGRAMS OFFICE)

Tuesday, March 13, 8:30 a.m.–5:30 p.m.; continues on Wednesday, March 14, 8:30 a.m.–noon

Strategically position your library as a hub for community connections, civic involvement, and collaboration utilizing a

PRECONFERENCES

model that has successfully worked for many libraries, colleges, foundations, and other community organizations. This hands-on workshop will train participants in dialogue facilitation skills to strengthen partnerships, build effective teams across departments and organizations, and raise the profile of the library as a center for community life.

Presenters: Terilyn Chun, systemwide programming coordinator, Multnomah County (Ore.) Library; Adam Davis, director of training and publications for Project on Civic Reflection, Chicago, Ill.

#7 • Opening Books, Opening Doors: Providing Effective Readers' Advisory Service

Tuesday, March 13, 8:30 a.m.—noon

In order to effectively help a library patron find his or her next good book, it is helpful to use the concept of "doorways" in deciding what titles to suggest. This session will focus on defining, identifying, and using doorways in many aspects of readers' advisory work, including growing your own knowledge of books, providing reading suggestions, developing displays, and writing annotated book lists.

Presenter: Nancy Pearl, author and NPR commentator, Nancy Pearl Inc., Seattle, Wash.

#8 • Special Needs, Talented Children: Outreach Services to Families with Special Needs

(SPONSORED BY THE PENNSYLVANIA LIBRARY ASSOCIATION)

Wednesday, March 14, 8:30 a.m.—noon

Libraries are challenged every day to provide relevant services to families with children needing specialized services. This preconference will cover the variety of families who use libraries and will offer guidelines and opportunities for libraries of all sizes to design programming, provide collections, and maintain customer service that impacts the lives of these diverse families.

Presenters: Anita Ditz, youth services librarian, Schlow Centre Region (Pa.) Library; Meg Kolaya, director, Scotch Plains (N.J.) Public Library; **Rob Lesher, director, Adams County (Pa.) Library System;** Joyce Sands, associate director, Lancaster (Pa.) Public Library; Tricia Twarogowski, consultant, Sterling, Pa.; Dan Weiss, director, Fanwood (N.J.) Memorial Library

#9 • Turning the Page 2.0 Kick-Off (FREE)

Tuesday, March 13, 8:30 a.m.—noon

This half-day kick-off introduces librarians and supporters to the basic components of *Turning the Page 2.0*, an advocacy education course in a convenient blended-learning format. Participants will leave this preconference ready to undertake a six-week course of facilitated and independent online work leading to the development of a custom advocacy work plan for their libraries. Attendance at this kick-off is encouraged but not mandatory for participation in the online program.

Presenters: Judith A. Drescher, former director of libraries, Memphis, Tenn.; Dr. Steve Yacovelli, owner and principal, TopDog Learning Group, Orlando, Fl.

#10 • Winning Grants

Wednesday, March 14, 8:30 a.m.—noon

Grants can support the changing needs in your community while your library budget is flat or shrinking. This workshop will be motivating, fun, and full of valuable tips. Discover the confidence and knowledge to get library grants. Find the best method for writing grant proposals and see real library grant success techniques. Learn an easy-to-follow grant process cycle, with steps to successful grant work. Stephanie will share practical advice, easy grants for beginners, valuable worksheets, and resource lists. You'll leave excited and ready to apply the basic process of grant work.

Presenter: Stephanie Gerding, Independent Library Consultant, Seattle, Wash.

ATTENDANCE IS BY APPLICATION ONLY. Visit www.placonference.org to apply.

Changing Course: Leadership for Navigating the New Library

Tuesday, March 13, 8:30 a.m.—5:30 p.m.; continues on Wednesday, March 14, 8:30 a.m.—noon

Target Audience: Public library administrators, senior managers, and staff assuming new responsibilities who want to increase their capacity to lead. Attendees should have a minimum of five years management experience or be stepping into a management role with greater responsibility.

This fast-paced and interactive leadership development program is an opportunity for current and future public library leaders to fortify their leadership skills so that they may be better prepared to manage the challenges that public libraries will face in the coming years. Topics include: demographic shifts; institutional relevance; and new economic, business, and service models.

Presenters: Adam Goodman, director, Leadership Program, Northwestern University, Evanston, Ill.; others TBA
Sponsored by the Gerald M. Kline Family Foundation

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PROGRAMS

HELP US MAKE THE MOST OF OUR SPACE IN PHILADELPHIA.

Take our session preference survey at www.placonference.org.
This helps us determine appropriate meeting rooms for
each program. Thanks!

The array of professional development programs are the highlight of PLA Conference. See below for programs in nine unique tracks to look forward to. Note: This is a tentative schedule and is subject to change. New programs are still being added. Check www.placonference.org for updates and more information.

Program Track: Administration/Management

Advocacy Is #1 in Times of Shrinking Funding
Black Belt Libraries: Maximizing Your Building's Effectiveness in Keeping Your Library Safe

Can't, Won't, Don't, Couldn't, Shouldn't, Wouldn't: Combating Negativity Nellies in the Workplace

Creating a Vibrant Organizational Culture at Your Library
Creating the Library of the Year

Dancing with Elephants: Leading, Not Following, during Tough Times
Emergency Succession Planning

Everyday Ethics: Tools for First Responders on the Library's Front Lines
From the Heartland to Sin City: The Customer First Revolution
Get Involved: Powered by Your Library—Successful Engagement of High Impact Volunteers

In Order To Form a More Perfect Union: Library Access As An Emerging Constitutional Right

Intellectual Freedom Update 2012

Keeping the Ship Afloat and on Course: Navigating through Budget Crises

Leaders As Readers: What Happens When Directors Choose Reading As a Core Initiative

Losing My Religion: Crafting Meeting Room Policies That Keep You in Charge and out of Court

Making Business Intelligence Work for Libraries: How Patron Driven Consumer Research Will Improve the User Experience

Making Every Mile Count: Creating a Needs-Based Approach to Mobilizing Your Bookmobile Library Services

No Fear Management: Dealing with Difficult People, Difficult Situations, and Difficult Conversations

Now What? 12 Steps to Survival in a Leaner, Meaner World
Plan Once, Deliver Nineteen Times: A Centralized Programming Model

Project Phoenix: Rising from the Ashes
Saying Yes to the Community

Tell Me Something I Don't Know: Meaningful Community Engagement

The Future of Libraries: Trends in Building Design, User Experience, and Community Partnerships
With Friends Like These...

Program Track: Collections/Tech Services

Getting E-Content to Your Customers: Challenges, Best Practices, and Solutions

I've Got These Historical Materials—Now What?
On Life Support, but Not Dead Yet! Revitalizing Reference for the 21st Century

The Speed Team: How We Got Rid of Our Backlog, Improved Customer Service, and Saved Money, without Using a Consultant

The Times They Are A-Changin': Using Music to Change Perceptions about Libraries
Under the Covers: Collecting Erotic Fiction and Erotica in Public Libraries

What Makes a Collection? Redefining the Library through the Collection

Zines, Records, and Nonconformist Media: Guerilla Marketing through Alternative Collections

Program Track: Facilities

An Industrial Engineering Approach to Library Efficiency: Increased Efficiency through the Study of Moving Materials

Branded Interactive Early Literacy Learning Centers: From Grand Places to Table Top Spaces

Commons Ground: Information Commons, Master Planning, and New Models of Public Service Delivery

Deep Green: Achieving Sustainability from the Ground Up
Library-To-Go: Putting Your Library Virtually Anywhere

Mechanics and Schematics: Some Ramifications of Building Modifications

"Sustainable" is the New Strategic

Program Track: Leadership

Being the Best: Stories from the Best Small Libraries in America
Building Your Base (& Your Budget)

Change at the Grassroots Level: One Successful Model

Leading Up! Reap High Rewards by Developing an Internal Leadership Institute

Library Career Ladders: Ascending the Rungs of Leadership
The Bensenville Reunion Tour: Creative People, Creative Projects

Total Branch Makeover: A Six-Month Action Plan

Transforming Public Libraries from Institutions of the Industrial Age to Change Agents for the Networked Society

Turning the Page Goes Global

Program Track: Marketing/Fundraising/Partnerships

Building Strong Community Partnerships: Sno-Isle Libraries, the Teen Project, and the 40 Developmental Assets

PROGRAMS

Creative Funding: How to Afford the Services Your Community Wants
Good Libraries Are Good for Business: How to Run a Successful Library Campaign
Grassroots Library Advocacy
Programs That Pack the Place: Successful Community Collaborations
Sharing and Helping: How to Use Ethnic Traditions to Generate Support for Your Library
Social Media and Your Marketing Strategy
Successful Partnerships to Serve Immigrant Communities Today
Why Libraries Matter: Empowering Community Voices

Program Track: Serving Adults

Backstage Pass to Concerts at Your Library!
Birds Do It, Bees Do It, and You Know You Get Questions about It: Sexual Health Resources across the Lifespan
Books and Authors: The Top 5 of Another 5
Books for Dessert: A Book Club for Adults with Intellectual and Developmental Disabilities
Debut Authors Program
Digital Access—the Future Is Now: the Next Dimension of Accessible Audio Media
Dynamic Rural Library Programming for Adult Audiences
Family Literacy Focus: Serving Diverse Communities through Innovative Library-Based Programs
Family Literacy on the Inside: Bringing the Public Library to Incarcerated Parents
Good Reading You May Have Missed (for Yourself, Your Patrons, and Your Book Groups)
Isn't It Romantic?
Maximizing the Impact of Programming: Getting the Most from Your Efforts
Mystery Authors Panel
One Simple Goal: Help People Get Jobs!
Perfect Partners in Crime: Public Libraries and Sisters in Crime
Program-Palooza: 60 Programs in 60 Minutes!
Read/Watch/Discuss: Book and Film Programs in the Library
Readers' Advisory Toolkit V: RA Training Makes It Happen
Take Time to Read! A Community Campaign
The American Dream Starts @ your library: Lessons from the Field
The Right Service at the Right Time: E-Gov and More Made Easy
Transforming Life after 50: Public Libraries and Baby Boomers
Trends and Tips to Help English and Hispanic Elders Online
Trends in Genre Series
We've Got the Beat: Music Advisory in Public Libraries
What's New in Fantasy and Science Fiction for Teens and Adults
What Public Libraries Can Do for Families Experiencing Homelessness

Program Track: Serving Youth

A Wealth of Words: Helping Families Build Young Children's Language and Literacy
Beyond Booktalking: Innovative Approaches to Readers' Advisory with Teens and Younger Adults

Collaborating with Child Care Providers: Everybody Wins @ your library

Crossover Readers' Advisory Youth/Adults

Cuddle Up and Read: Storytimes for Pregnant and Parenting Teens

Drawn in Brooklyn: Stimulating Kids' Imaginations through Book Illustration and Building Engagement with Story
Early Literacy and Learning Spaces: An ECRR Workshop
Engaging with Teens on a Shoestring Budget
Every Child Ready to Read in Action

Get with the Program, Get Graphic: Using Graphic Novels for Programming for Teens

It Takes a Village to Raise a Reader: Creating Grant-Worthy,

Outcomes-Based Early Literacy Programs

LEAP into Science: A Library-Museum Partnership to Promote Science and Literacy in Afterschool Programs and with Families
Libraries, Multimedia, and Technology
Mapping the Future of Libraries: Teen Multicultural Internship Program

Meeting Teen Demand for Street Lit

Robotix Blox: Robotics Rocks! Using Robotics in Youth Programming

Team Read-a-Book: Building Bridges to the Library for Kids Who Learn Differently
Teen Speak

Teen Tech Trends: 2012 Edition
Tracking Children's Early Literacy Skills: A Case Study

Using the MGOL Method for Creating and Presenting Dynamic Early Literacy Programs
Young Adults Deserve the Best: YALSA's Competencies in Action

Program Track: Staffing

Commando Diplomacy: Building Skills and Tolerance for Having Difficult Conversations and Making Real Progress
Creating a Virtual Orientation for New Staff
Give 'em a Shot! Mentoring and Providing Professional Opportunities for the Next Generation of Librarians
Isn't it All Just Improv Anyway? Building Successful Relationships in the Workplace and Community
Up to the Challenge: Training Staff to Handle Intellectual Freedom Questions

Program Track: Technology

Designing and Building a Social Library Website
E-Learning for Libraries
Engaging Customers in an Online Environment
iPads in the Library: From Tech Programming to Staff Productivity
Social Networking, Gaming, and Summerreading.org
Teaching Visualization: Sticky Search Skills for Library Users
Visualization: A New Frontier for Library Design
You Can Run a Website: Content Management Systems for the Layperson

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SPECIAL EVENTS

Opening General Session with Robert F. Kennedy, Jr.

Wednesday, March 14, 2:30–4:00 p.m.

PLA 2012 gets off to an inspiring start with Robert F. Kennedy Jr. as the keynote speaker for the Opening General Session. Like PLA Conference attendees, Mr. Kennedy is no stranger to advocacy and fighting for the future of something that he values. His efforts to defend the environment have earned him recognition as a "Hero for the Planet" (*TIME* magazine) and as one of *Rolling Stone's* "100 Agents for Change."



Mr. Kennedy's professional work includes serving as senior attorney for the Natural Resources Defense Council, chief prosecuting attorney for the Hudson Riverkeeper, and president of Waterkeeper Alliance. He is also a clinical professor and supervising attorney at Pace University School of Law's Environmental Litigation Clinic and is co-host of *Ring of Fire* on Air America Radio.

Among Mr. Kennedy's published books are the New York Times bestseller *Crimes Against Nature* (2004) and *The Riverkeepers* (1997). His articles have appeared in numerous publications and have also been included in anthologies of America's best crime writing, best political writing, and best science writing. Mr. Kennedy also contributed to a recent documentary, *The Last Mountain*, which examines the struggle to save Coal River Mountain in Coal River Valley, West Virginia—the last mountain in the area untouched by the mining practice of mountain top removal.

Book Buzz Junior (NEW EVENT!)

Wednesday, March 14, 8:30–10:00 a.m.

"Book Buzz with Nancy Pearl" has long been a conference favorite, so we decided to make it even better for the next generation with the creation of "Book Buzz Junior" featuring publishers of books for children and young adults. Hear about hot books for young readers from industry experts.

Moderated by Liz Burns, author of the blog, *A Chair, A Fireplace, and a Tea Cozy*.

Book Buzz with Nancy Pearl

Wednesday, March 14, 10:30 a.m.–noon

Returning by popular demand, "Book Buzz with Nancy Pearl" will highlight some of the best upcoming books for adults. Get the inside scoop from Nancy and a panel of premier publishers as they discuss what releases to keep an eye out for.



Author Lunches

Take a break and have a literary lunch with a renowned and award-winning author. A separate registration fee of \$50 is required.

Preconference Author Lunch with Oscar Hijuelos

Tuesday, March 13, 12:15–1:45 p.m.

Oscar Hijuelos is the international bestselling author of eight novels, including *The Mambo Kings Play Songs of Love*, for which he became the first Latino to win the Pulitzer Prize for fiction. He is known for novels that feature exotic locales and universal themes of family, love, music, and identity. His latest publication is a memoir *Thoughts without Cigarettes* (June 2011), his story of growing up in immigrant America. He currently lives in New York City. **PLA thanks Penguin Group (USA) for its support of this event.**



Photo by Dario Acosta.

Adult Author Lunch with David Baldacci

Thursday, March 15, 12:15–1:45 p.m.

With his books published in over 45 languages and with over 10 million copies in print throughout 80 countries, David Baldacci is one of the world's favorite storytellers. His bestselling novels include: *Absolute Power*, *Divine Justice*, and *The Sixth Man*. From their home in Virginia, David and his wife founded the Wish You Well Foundation (www.wishyouwellfoundation.org), a nonprofit organization dedicated to supporting literacy efforts across America. **PLA thanks Hachette Book Group for its support of this event.**



Photo by Travis Riggs, Creative Edge Studios, Inc.

Young Adult Author Lunch

Thursday, March 15, 12:15–1:45 p.m.

Details coming soon!

Adult Author Lunch with Joyce Carol Oates

Friday, March 16, 12:15–1:45 p.m.

Joyce Carol Oates has written some of the most enduring fiction of our time, including the national bestsellers *We Were the Mulvanays*, *Blonde*, and *The Falls*. Oates is a recipient of the National Book Critics Circle Ivan Sandrof Lifetime Achievement Award, the National Book Award, and the PEN/Malamud Award for Excellence in Short Fiction, and has been nominated for the Pulitzer Prize. **PLA thanks HarperCollins for its support of this event.**



Photo by Steve Black.

SPECIAL EVENTS

Children's Author Lunch with Jerry Pinkney

Friday, March 16, 12:15–1:45 p.m.

Jerry Pinkney is an award-winning illustrator of over one hundred books for children, including classics, such as *Gulliver's Travels*, *The Ugly Duckling*, and *The Jungle Book*. His hope is to get readers of all ages to imagine a story through drawing. Pinkney has been awarded five Coretta Scott King Awards, four New York Times Best Illustrated Book Awards, and five Caldecott Honors in addition to the 2010 Caldecott Medal. Pinkney currently lives with his wife, author Gloria Jean, in Westchester County, N.Y.

PLA thanks Little, Brown Books for Young Readers for its support of this event.



Isn't Empty, It Just Has More Closet Space. She lives in Philadelphia with an array of disobedient pets.

Karin Slaughter

Karin Slaughter is the New York Times bestselling author of eleven novels, including *Broken*, *Beyond Reach* (a Publishers Weekly best book of the year), and *A Faint Cold Fear*, which was named an International Book of the Month selection. A long-time supporter of libraries, Karin launched the fundraising initiative *Save the Libraries.com* in early 2011, to help spread the word about the need for community support for public libraries.



PLA thanks AudioGO, Books on Tape/Random House, Macmillan Audio, and Tantor Audio for their support of this event.

Audio Publishers Association Dinner

Thursday, March 15, 6:00–8:30 p.m.

A PLA Conference favorite, be sure to register for this special evening of engaging authors, audio voices, and delicious food. A separate registration fee of \$65 is required.

Carl Hiaasen

Carl Hiaasen writes a column for the Miami Herald, and his work has appeared in numerous magazines, including *Sports Illustrated*, *Playboy*, and *Time*. He is the author of best-selling novels, including *Sick Puppy*, *Skinny Dip*, and *Nature Girl*. Hoot, Hiaasen's first novel for young readers, was the recipient of the prestigious Newbery Honor.



Wanda McCaddon

Wanda McCaddon has recorded over 600 audiobooks. She is one of AudioFile's eight original Golden Voice Narrators and has been recognized with 25 Earphones Awards. McCaddon has narrated such a wide range of titles, she says, "Thanks to my mysterious multiple personalities, I have attained a certain shady renown with librarians as well as listeners across the country." Listen for Wanda on *Instruments of Darkness* by Imogen Robertson, released March 2011.



Lisa Scottoline

Lisa Scottoline is the New York Times bestselling and Edgar® Award-winning author of sixteen novels, including *Mistaken Identity*, *Courting Trouble*, and the recent, *Save Me*. She is no stranger to audiobooks having won two AudioFile Earphones Awards for narrations of her essay collections, *Why My Husband Will Be a Dog* and *My Nest*



All Conference Reception

Friday, March 16, 5:30–7:30 p.m.

Meet and mingle with your fellow attendees at this fun conference celebration.

Closing General Session with Betty White

Saturday, March 17, 11:45 a.m.–1:00 p.m.

PLA is pleased to welcome Betty White as the keynote speaker for the PLA 2012 Closing General Session. Ms. White has at one time played all these roles in life: actor, producer, game show and talk show host, parade commentator, author, and even zoo commissioner. Her career in television and film spans almost seven decades and has earned her numerous awards, including seven Emmys, several Lifetime Achievement Awards, and most recently the 2011 Screen Actors Guild Award for Outstanding Performance by a Female Actor in a Comedy Series for her work in the hit show *Hot in Cleveland*.



Photo by Kwaku Aisien for stockandmaria.com

Ms. White is also the author of six books. Her latest release is *If You Ask Me* (*And Of Course You Won't*) (May 2011), a book that "mixes her thoughtful observations with humorous stories from a seven-decade career in Hollywood." While leading her busy life, she's also managed to be an outspoken advocate for animal welfare, and has been recognized for her efforts with honors from the American Veterinary Medical Association, the City of Los Angeles, and the Jane Goodall Institute. She lives in Brentwood, California, with her golden retriever, Pontiac. **Special thanks to Penguin Group (USA) and G.P. Putnam's Sons for their assistance in booking Ms. White.**



EXHIBITS

Find new products, ideas, and solutions for your library in the PLA 2012 Exhibits Hall. Browse nearly 800 booths and see the latest in publications, media, technology, equipment, services, and supplies.

Exhibit Hours

Wednesday, March 14

Exhibits Opening Reception! 4:00–6:30 p.m.

Thursday, March 15

9:30 a.m.–5:00 p.m.

Coffee Breaks: 9:30–10:45 a.m. and 3:15–4:15 p.m.

Friday, March 16

9:30 a.m.–4:00 p.m.

Coffee Break: 9:30–10:45 a.m.

Closing Reception from 3:15–4:00 p.m.

EXHIBITS-PLUS BADGE

If you just want a taste of conference, register for an Exhibits-Plus Badge, which entitles you to visit the exhibits any time they are open as well as to attend the Opening General Session, the All Conference Reception, and the Closing General Session. Exhibits-Plus Badges can be purchased onsite at the conference for \$35.



EXHIBITORS (as of August 29, 2011)

AAAS (American Association for the Advancement of Science)
ABC-CLIO
ABDO Publishing Company
Abingdon Press
Accessible Archives Inc.
AccuCut Systems
Agati Furniture
Alexander Street Press
American Library Association (ALA)
Audio Editions Books on Cassette & CD
AudioGO
Auto-Graphics Inc.
AWE Inc.
B & H Publishing Group
Backstage Library Works
Baker & Taylor Inc.
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Bearport Publishing Company Inc.
Bernan Associates
Better Containers
BiblioCommon
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Big Cozy Books
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Bretford Manufacturing Inc.
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Capstone Press/Picture Window Books/
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Carus Publishing Company
Center Point Large Print
The Children's Literature Comprehensive
Database (CLCD) Company LLC
Children's Plus Inc.
Civic Technologies Inc.
ColorMarq
Combined Book Exhibit
Comex Systems Inc.
Comprise Technologies
Counting Opinions (SQUIRE) Ltd.
Crisis Prevention Institute (CPI) - Prepare
Training
D.K. Agencies (P) Ltd.
Dasher Printing Services
Dataz Corporation
Davidson Titles Inc.
Demco Inc.
Demos Medical Publishing
Diamond Book Distributors
DK Publishing Inc.
e-ImageData Corp
EBSCO Information Services
Ellison
Elsevier Science Inc.
Emery-Pratt Company
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Harlequin Enterprises Ltd.
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Hidell and Associates Architects Inc.
Highsmith
The Horn Book Inc.
In My Book LLC
Independent Book Publishers Association
Independent Publishers Group
Infobase Publishing Company
Infor Library and Information Solutions
Infovision Software
Ingram Library Services Inc.

Innovative Interfaces Inc.
Institute of Museum & Library Services
JanWay Company
Jessica Kingsley Publishers
John Wiley & Sons Inc.
JSTOR
Junior Library Guild
KAPCO Book Protection
Kingsley Companies
Kregel Publications
Lerner Publishing Group
LexisNexis
Libraria LLC
Library Ideas LLC
Library Journal/School Library Journal
The Library Store Inc.
Library Video Network
LibraryInsight Inc.
Listen & Live Audio
Little, Brown Books for Young Readers
Live Oak Media
Llewellyn Worldwide Ltd.
Lyngsoe Systems Inc.
LYRASIS
Macmillan
Macmillan Children's Publishing Group
Magazine Subscription Service Agency
Mango Languages
MARCIVE Inc.
Marshall Cavendish Corporation
Master Communications Inc./Asia for Kids/
Culture for Kids
McFarland & Company Inc., Publishers
McGraw-Hill Professional
Mergent Inc.
Merriam-Webster Inc.
Midwest Library Service
Midwest Tape
Milliken Contract
MJ Industries
mk Sorting Systems Inc.
Montel Inc.

Moody Publishers
Morningstar Inc.
Movie Licensing USA
Multi-Cultural Books and Videos
National Geographic Society
Neal-Schuman Publishers Inc.
NewsBank Inc.
NOLO
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OBS Inc. Specialty Vehicles
OCLC Inc.
On The Avenue Marketing
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P.V. Supa LLC
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The Penworthy Company
Perseus Books Group
Playaway
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Polaris Library Systems
Popular Subscription Service
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PSA-Dewberry
Publishers Group West
Quality Books Inc.
Random House Inc.
Recorded Books LLC
Rhode Island Novelty
Ringgold Inc.
Romance Writers of America
Rosen Publishing Group
RTI - DVD/CD Repair Machines
Russian Publishing House Ltd.
S-T Imaging Inc.
SAGE Publications/CQ Press
San Jose State University - SLIS
Scarecrow Press/Rowman & Littlefield
Publishing Group
Schedule3W/Medianet/Dymaxion

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Scholastic Library Publishing
SenSource Inc.
Simon & Schuster Children's Publishing
SirsIDynix
Sisters in Crime
Social Security Administration
Softlink America Inc.
Sourcebooks Inc.
Spacesaver Corporation
Spoken Arts Inc.
SQR Solutions
Standard & Poor's
Star Bright Books
Sterling Publishing
Tantor Audio
Tech Logic
The Library Corporation (TLC)
Thomas Klise/Crimson Multimedia
3M Library Systems
TMC Furniture Inc.
Today's Business Solutions
Tor/Forge Books
Tsai Fong Books Inc.
Tutor.com
Tyndale House Publishers
Unshelved
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WT Cox Subscriptions
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World Book Inc.
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PARTNERS (as of August 29, 2011)

PLA would also like to thank the generous support of our partners.

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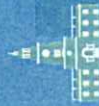
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HOUSING AND TRAVEL

GETTING TO PHILADELPHIA

There are so many ways to arrive in Philadelphia. Centrally located on the East Coast, it's within driving distance from countless cities; it offers a busy and convenient airport, and it has an Amtrak station within two miles of the Pennsylvania Convention Center.

Take advantage of PLA 2012 Conference travel deals:

Amtrak

Amtrak is offering a 10% discount on the best available rail fare to Philadelphia between March 10, 2012 and March 20, 2012. To book your reservation, call Amtrak at (800) 872-7245 or contact your local travel agent. Be sure to refer to Convention Fare Code X71G-927 when making your reservation.

Please note: This discount is not available online. This fare is

valid on Amtrak Regional for all departures seven days a week, except for holiday blackouts. Offer valid with Sleepers, Business Class, or First Class seats with payment of the full applicable accommodation charges. This offer is not valid on the Auto Train and Acela Service.

United Airlines

Fly on United Airlines, the official PLA 2012 airline, and save with an exclusive discount of 5% on United's lowest applicable fare. Full mileage credit will be earned by frequent flyer club members. Certain restrictions apply.

To book your United flight:

1. Contact Gant Travel, the official travel coordinator for PLA 2012.
 - a. Call (800) 621-1083.
 - b. E-mail ala@ganttravel.com.
 - c. Reservations are available 7:30 a.m. – 6:00 p.m. Central Time.
 - d. A \$25.00 service fee applies for agent assistance.
2. Call United Airlines at (800) 521-4041.
 - a. Reference #500CR when you book your flight.



PLA will provide shuttle service to and from outlying hotels.



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HOUSING AND TRAVEL

HOUSING RESERVATIONS

Make your reservations by February 10, 2012.
Housing reservations will not be accepted after this date.

How to Make Your Reservation

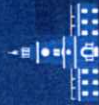
Make your housing reservations at www.placonference.org. Our online housing service provides confirmation within 24 hours to a valid e-mail address. For inquiries: pla@experient-inc.com

Room requests are filled on a first-come, first-served basis. If rooms are no longer available in the first five hotels of your choice, you will be placed in a hotel based on availability.

PLA 2012 CONFERENCE HOTELS AND RATES

Reserving your room through the PLA Housing Bureau ensures you'll receive a great price at a quality hotel.

Hotel Name	Address	Single Rate	Double Rate
1 Courtyard by Marriott Philadelphia Downtown	21 North Juniper St.	\$199	\$199
2 Crowne Plaza Philadelphia Downtown	1800 Market St.	\$193	\$193
3 Doubletree by Hilton Hotel Philadelphia City Center	237 South Broad St.	\$209	\$219
4 Embassy Suites Philadelphia-Center City	1776 Benjamin Franklin Pkwy.	\$218	\$238
5 Four Points by Sheraton Philadelphia City Center	1201 Race St.	\$179	\$179
6 Hampton Inn Philadelphia Center City-Convention Center	1301 Race St.	\$179	\$179
7 Hilton Garden Inn Philadelphia Center City	1100 Arch St.	\$189	\$189
8 Hyatt at The Bellevue	200 South Broad St.	\$230	\$230
9 Hyatt Regency at Penn's Landing	201 South Columbus Blvd.	\$229	\$229
10 Le Meridien Philadelphia	1421 Arch St.	\$245	\$265
11 Loews Philadelphia Hotel	1200 Market St.	\$219	\$219
12 Philadelphia Marriott Downtown-Headquarters Hotel	1201 Market St.	\$220	\$220
13 Palomar Philadelphia	117 South 17th St.	\$224	\$224
14 Radisson Plaza-Warwick Hotel Philadelphia	220 South 17th St.	\$195	\$195
15 Residence Inn Philadelphia Center City	One East Penn Sq.	\$220	\$220
16 The Ritz Carlton, Philadelphia	Ten Avenue of the Arts	\$215	\$215
17 Sheraton Philadelphia Downtown Hotel	201 North 17th St.	\$199	\$219
18 Sofitel Philadelphia	120 South 17th St.	\$235	\$235
19 Westin Philadelphia	99 South 17th Street at Liberty Pl.	\$229	\$255



EXPLORE PHILADELPHIA



Photo By K. Ciappa for CPTMC

Philadelphia and its surrounding country are rich with history, beauty, and fun. Be sure to include some time to explore with one of these great official tours. Find complete tour and registration details at www.placonference.org. These tours require an additional fee.

The Philadelphia Story

This three-hour tour is a delightful and comprehensive look at the City of Brotherly Love. From colonial treasures to modern marvels, you'll see it all! Available Tuesday, March 13; Wednesday, March 14. **Cost:** \$40 (after Feb. 10: \$45)

City Mansions & Country Estates

Book this four-hour tour and imagine a life of city extravagance and country retreat. Available Tuesday, March 13. **Cost:** \$69 (after Feb. 10: \$75)

Philadelphia Library Branch Tours

Two tours to choose from! Branch out from the city center and get an inside look at the workings of Philadelphia Library branches on these three-hour tours. Tour One (available the morning of Tuesday, March 13): Frankford, Lillian Marrero, and Widener branches. Tour Two (available the afternoon of Tuesday, March 13): Donatucci, Santore, and Independence branches. **Cost:** \$35 per tour (after Feb. 10: \$40)

The Simple Life: Pennsylvania's Amish

Spend a full day exploring Amish life in the unspoiled beauty of Lancaster County. Delicious lunch included. Available Tuesday, March 13. **Cost:** \$99 (after Feb. 10: \$110)

Colonial Philadelphia Experience

Walk (and drive) where the Founding Fathers walked in this three-hour historical tour. Available Wednesday, March 14. **Cost:** \$42 (after Feb. 10: \$49)

Philadelphia Illuminations

Head out as the lights come on with this three-hour tour of historic and modern Philadelphia at night. Available Thursday, March 15. **Cost:** \$39 (after Feb. 10: \$45)

Haunted History

Keep your friends close when you head out on this three-hour evening tour of Philadelphia's most storied and most ghostly spots. Available Thursday, March 15. **Cost:** \$39 (after Feb. 10: \$45)

Big Apple Breakaway

Wrap up PLA 2012 with a bang by heading to New York City for the perfect mix of guided tour and self-made fun! Available Saturday, March 17. **Cost:** \$99 (after Feb. 10: \$110)

Philadelphia Public Art, Fountains & Gardens

Did you know Philadelphia is the "mural capital of the world"? Well, you will after this three-hour tour of the city's beautiful public spaces. Available Saturday, March 17. **Cost:** \$40 (after Feb. 10: \$45)

Picture Perfect Countryside

If your picture perfect day includes gardens and a winery, then this seven-hour treat is the tour for you. Available Saturday, March 17. **Cost:** \$89 (after Feb. 10: \$95)

OTHER WAYS TO EXPLORE

Since there's so much to experience in Philadelphia, we asked people in the know to give us some of their recommendations. Find great touring ideas from the PLA 2012 Local Arrangements Committee at www.placonference.org

REGISTRATION

THREE EASY WAYS TO REGISTER FOR PLA 2012!

Online: Register online at www.placonference.org (credit cards only).

By Mail: Download a registration form at www.placonference.org. Mail your completed form with payment (check or PO) to PLA 2012/Experient, P.O. Box 4088, Frederick, MD 21705.

By Fax: Download a registration form at www.placonference.org. Fax your completed form to (301) 694-5124 (credit cards only).

If you have any questions, contact Experient at (866) 229-2386.

REGISTRATION RATES

Full Registration

Type	Early Bird (by Jan. 13, 2012)	Advance (by Feb. 10, 2012)	Onsite (rec'd after Feb. 10, 2012)
PLA Personal Members	\$215	\$240	\$255
PaLA Personal Members	*		
ALA Personal Members	*	\$290	\$310
Nonmembers	*	\$345	\$385
Students	*	\$105	\$105

*Early Bird rate available to PLA and PaLA members only. Not a member? You'll have the chance to join (and receive the Early Bird discount) when you register. For membership details, visit www.pla.org.

Single-Day Registration

Type	Advance (by Feb. 10, 2012)	Onsite (rec'd after Feb. 10, 2012)
PLA Personal Members	\$180	\$195
PaLA Personal Members		
ALA Personal Members	\$205	\$220
Nonmembers	\$230	\$245
Students	\$80	\$85

Special Events
 Author Lunches:
 \$50 per event
 Audio Publishers
 Dinner: \$65

Preconference Registration Rates

Type	Half Day	Full Day	Day and a Half
PLA Personal Members	\$115-\$135	\$180-\$210	\$255
PaLA Personal Members			
ALA Personal Members	\$170-\$190	\$235-\$265	\$310
Nonmembers	\$225-\$245	\$290-\$320	\$385

EARLY BIRD DEADLINE IS JANUARY 13, 2012!

www.placonference.org • #pla12

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a division of the American Library Association
50 E. Huron Street, Chicago, IL 60611-2795

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**We're looking forward to
seeing you in Philadelphia!**



**Visit www.placonference.org for the latest
conference news and updates.**

Cover photo by B. Krist for GPTMC. All Philadelphia photos courtesy of Greater Philadelphia Tourism Marketing Corporation.

BUDGET 2012
Preliminary

PUEBLO CITY-COUNTY LIBRARY DISTRICT
10-YEAR FINANCIAL PROJECTIONS

Distributed at 10-27-2011 Regular Session

10/27/2011

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		2010	2011		2012		2013		2014		2015		2016		2017		2018		2019		2020	
		(Audit)	(Estimated)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)	
1	GENERAL FUND:																					
2	Beginning Fund balance	1,108,928	2,098,294	89%	2,728,216	30%	2,884,091	6%	2,594,494	-10%	2,962,583	14%	3,326,140	12%	3,872,921	16%	4,732,998	22%	5,510,971	16%	6,316,870	15%
3	Revenues:																					
4	Property tax revenue	7,118,422	7,287,039	2%	7,795,109	7%	8,213,015	5%	8,338,654	2%	8,493,248	2%	8,832,979	4%	9,281,638	5%	9,370,023	1%	9,557,424	2%	10,016,253	5%
5	Specific ownership tax	626,834	619,398	-1%	662,584	7%	698,106	5%	708,786	2%	721,926	2%	750,803	4%	788,939	5%	796,452	1%	812,381	2%	851,382	5%
6	Other	494,338	473,781	-4%	463,744	-2%	475,697	3%	499,519	5%	519,448	4%	539,928	4%	562,671	4%	588,870	5%	614,987	4%	642,038	4%
7	TOTAL REVENUE	8,239,594	8,380,218	2%	8,921,437	6%	9,386,818	5%	9,546,959	2%	9,734,622	2%	10,123,710	4%	10,633,248	5%	10,755,345	1%	10,984,792	2%	11,509,673	5%
8	Expenditures:																					
9	Salaries, personnel	3,514,400	3,420,722	-3%	3,591,941	5%	3,748,636	4%	3,797,369	1%	3,846,734	1%	3,896,742	1%	3,947,399	1%	3,998,716	1%	4,050,699	1%	4,103,358	1%
10	Payroll tax (PERA, Medicare, 401(k))	570,765	504,491	-12%	536,604	6%	567,918	6%	575,301	1%	582,780	1%	590,356	1%	598,031	1%	605,805	1%	613,681	1%	621,659	1%
11	Employee benefits: insurance, misc.	341,010	414,784	22%	447,592	8%	468,233	5%	490,601	5%	514,067	5%	538,685	5%	564,512	5%	591,608	5%	620,037	5%	649,864	5%
12	Employee benefits: travel, education	78,450	104,116	33%	165,472	59%	166,545	1%	169,374	2%	172,266	2%	175,224	2%	178,248	2%	181,340	2%	184,502	2%	187,737	2%
13	Materials (books, AV, periodicals,...)	1,007,498	1,127,761	12%	1,220,000	8%	1,844,400	51%	1,250,000	-32%	1,287,500	3%	1,326,125	3%	1,352,648	2%	1,379,700	2%	1,407,294	2%	1,435,440	2%
14	Processing, bindery expenses	135,630	145,010	7%	146,955	1%	221,902	51%	151,364	-32%	155,905	3%	160,582	3%	165,399	3%	170,361	3%	175,472	3%	180,736	3%
15	Programs	95,513	99,737	4%	101,177	1%	101,177	0%	104,212	3%	107,339	3%	110,559	3%	113,876	3%	117,292	3%	120,811	3%	124,435	3%
16	Operating leases	21,829	22,480	3%	22,888	2%	23,346	2%	23,813	2%	24,289	2%	24,775	2%	25,766	4%	26,797	4%	27,869	4%	28,984	4%
17	Lease purchase (COPS)	311,950	311,950	0%	733,910	135%	737,510	0%	735,045	0%	732,100	0%	734,440	0%	730,117	0%	737,210	0%	732,241	-1%	732,370	0%
18	Utilities, bldg & vehicle mtce, repair	604,111	611,783	1%	635,087	4%	660,087	4%	718,091	9%	753,996	5%	791,696	5%	831,280	5%	872,845	5%	916,487	5%	962,311	5%
19	Friends expenditures	46,518	41,300	-11%	31,300	-24%	31,300	0%	32,552	4%	33,854	4%	35,208	4%	36,617	4%	38,081	4%	39,604	4%	41,189	4%
20	Contract services	190,143	217,913	15%	287,091	32%	247,091	-14%	254,504	3%	262,139	3%	270,003	3%	278,103	3%	286,446	3%	295,040	3%	303,891	3%
21	County treasurer's fees	106,729	109,306	2%	116,927	7%	123,442	6%	125,151	1%	127,654	2%	132,760	4%	135,415	2%	140,832	4%	143,649	2%	150,545	5%
22	Public relations	42,628	58,005	36%	73,495	27%	73,495	0%	75,700	3%	77,971	3%	80,310	3%	82,719	3%	85,201	3%	87,757	3%	90,390	3%
23	Insurance	55,717	55,961	0%	60,432	8%	66,641	10%	67,973	2%	69,332	2%	70,719	2%	72,133	2%	73,576	2%	75,048	2%	76,549	2%
24	Office supplies, postage, printing, misc.	163,898	166,782	2%	166,361	0%	166,361	0%	171,352	3%	176,492	3%	181,787	3%	187,241	3%	192,858	3%	198,644	3%	204,603	3%
25	Information technology	346,391	338,195	-2%	328,323	-3%	328,323	0%	336,468	2%	346,562	3%	356,959	3%	367,667	3%	378,697	3%	390,058	3%	401,760	3%
26	TOTAL EXPENDITURES	7,633,180	7,750,296	2%	8,665,563	12%	9,576,415	11%	9,078,869	-5%	9,271,066	2%	9,476,929	2%	9,673,171	2%	9,877,372	2%	10,078,892	2%	10,295,828	2%
27	Transfer to Capital Project Fund	(382,952)	-		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
28	Ending Fund balance	2,098,294	2,728,216	30%	2,884,091	6%	2,594,494	-10%	2,962,583	14%	3,326,140	12%	3,872,921	16%	4,732,998	22%	5,510,971	16%	6,316,870	15%	7,430,714	18%
29	CAPITAL PROJECT FUND:																					
30	Beginning Fund balance	2,657,602	2,151,470		1,868,308		4,441,838		1,673,943		1,261,127		1,224,280		1,258,341		974,487		793,923		660,908	
31	Total Projected Revenues	13,581	152,632		237,000		36,105		4,185		28,153		3,061		28,146		2,436		26,985		1,652	
32	Total Projected Expenditures	136,761	435,794		2,208,738		2,904,000		517,000		165,000		69,000		412,000		283,000		260,000		231,000	
33	Transfer in from General Fund	(382,952)	-		4,545,268		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
34	Ending Fund balance	2,151,470	1,868,308		4,441,838		1,673,943		1,261,127		1,224,280		1,258,341		974,487		793,923		660,908		531,560	
35	TOTAL COMBINED FUNDS																					
36	Beginning Fund balance	3,766,530	4,249,764		4,596,524		7,325,929		4,268,436		4,223,711		4,550,420		5,131,262		5,707,485		6,304,894		6,977,778	
37	Total Projected Revenues	8,253,175	8,532,850		9,158,437		9,422,923		9,551,143		9,762,775		10,126,771		10,661,394		10,757,781		11,011,777		11,511,325	
38	Total Projected Expenditures	7,769,941	8,186,090		10,874,301		12,480,415		9,595,869		9,436,066		9,545,929		10,085,171		10,160,372		10,338,892		10,526,828	
39	Net transfers	-	-		4,445,268		-		-		-		-		-		-		-		-	
40	ENDING COMBINED FUND BALANCE	4,249,764	4,596,524	8%	7,325,929	59%	4,268,436	-42%	4,223,711	-1%	4,550,420	8%	5,131,262	13%	5,707,485	11%	6,304,894	10%	6,977,778	11%	7,962,275	14%
41	Fund balance % of operating expenditure	55%	56%		67%		34%		44%		48%		54%		57%		62%		67%		76%	
42	Materials as a % of operating budget	14%	15%		15%		21%		15%		15%		15%		15%		15%		15%		15%	
43	Salaries & benefits: % of op. budget	59%	57%		55%		52%		55%		55%		55%		55%		54%		54%		54%	
44	Debt services: % of revenue	4%	4%		8%		8%		8%		8%		7%		7%		7%		7%		6%	
45	Employee training: % of salaries	2.23%	3.04%		4.61%		4.44%		4.46%		4.48%		4.50%		4.52%		4.53%		4.55%		4.58%	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		2010	2011		2012		2013		2014		2015		2016		2017		2018		2019		2020	
		(Audit)	(Estimated)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)	
1																						
2																						
3	GENERAL FUND:																					
4	Beginning Fund balance	1,108,928	2,098,294	89%	2,728,216	30%	2,931,729	7%	2,012,261	-31%	2,422,823	20%	2,829,047	17%	3,419,026	21%	4,322,800	26%	5,144,933	19%	5,995,067	17%
5	Revenues:																					
6	Property tax revenue	7,118,422	7,287,039	2%	7,795,109	7%	8,213,015	5%	8,338,654	2%	8,493,248	2%	8,832,979	4%	9,281,638	5%	9,370,023	1%	9,557,424	2%	10,016,253	5%
7	Specific ownership tax	626,834	619,398	-1%	662,584	7%	698,106	5%	708,786	2%	721,926	2%	750,803	4%	788,939	5%	796,452	1%	812,381	2%	851,382	5%
8	Other	494,338	473,781	-4%	463,744	-2%	475,954	3%	494,279	4%	514,590	4%	535,454	4%	558,586	4%	585,178	5%	611,692	5%	639,142	4%
9	TOTAL REVENUE	8,239,594	8,380,218	2%	8,921,437	6%	9,387,075	5%	9,541,719	2%	9,729,764	2%	10,119,236	4%	10,629,163	5%	10,751,653	1%	10,981,497	2%	11,506,777	5%
10																						
11	Expenditures:																					
12	Salaries, personnel	3,514,400	3,420,722	-3%	3,591,941	5%	3,748,636	4%	3,797,369	1%	3,846,734	1%	3,896,742	1%	3,947,399	1%	3,998,716	1%	4,050,699	1%	4,103,358	1%
13	Payroll tax (PERA, Medicare, 401(k))	570,765	504,491	-12%	536,604	6%	567,918	6%	575,301	1%	582,780	1%	590,356	1%	598,031	1%	605,805	1%	613,681	1%	621,659	1%
14	Employee benefits: insurance, misc.	341,010	414,784	22%	447,592	8%	468,233	5%	490,601	5%	514,067	5%	538,685	5%	564,512	5%	591,608	5%	620,037	5%	649,864	5%
15	Employee benefits: travel, education	78,450	104,116	33%	165,472	59%	166,545	1%	169,374	2%	172,266	2%	175,224	2%	178,248	2%	181,340	2%	184,502	2%	187,737	2%
16	Materials (books, AV, periodicals,...)	1,007,498	1,127,761	12%	1,220,000	8%	1,844,400	51%	1,250,000	-32%	1,287,500	3%	1,326,125	3%	1,352,648	2%	1,379,700	2%	1,407,294	2%	1,435,440	2%
17	Processing, bindery expenses	135,630	145,010	7%	146,955	1%	221,902	51%	151,364	-32%	155,905	3%	160,582	3%	165,399	3%	170,361	3%	175,472	3%	180,736	3%
18	Programs	95,513	99,737	4%	101,177	1%	101,177	0%	104,212	3%	107,339	3%	110,559	3%	113,876	3%	117,292	3%	120,811	3%	124,435	3%
19	Operating leases	21,829	22,480	3%	22,888	2%	23,346	2%	23,813	2%	24,289	2%	24,775	2%	25,766	4%	26,797	4%	27,869	4%	28,984	4%
20	Lease purchase (COPS)	311,950	311,950	0%	686,279	120%	689,646	0%	687,333	0%	684,660	0%	686,767	0%	688,335	0%	689,363	0%	684,711	-1%	684,840	0%
21	Utilities, bldg & vehicle mtce, repair	604,111	611,783	1%	635,087	4%	660,087	4%	718,091	9%	753,996	5%	791,696	5%	831,280	5%	872,845	5%	916,487	5%	962,311	5%
22	Friends expenditures	46,518	41,300	-11%	31,300	-24%	31,300	0%	32,552	4%	33,854	4%	35,208	4%	36,617	4%	38,081	4%	39,604	4%	41,189	4%
23	Contract services	190,143	217,913	15%	287,091	32%	247,091	-14%	254,504	3%	262,139	3%	270,003	3%	278,103	3%	286,446	3%	295,040	3%	303,891	3%
24	County treasurer's fees	106,729	109,306	2%	116,927	7%	123,442	6%	125,151	1%	127,654	2%	132,760	4%	135,415	2%	140,832	4%	143,649	2%	150,545	5%
25	Public relations	42,628	58,005	36%	73,495	27%	73,495	0%	75,700	3%	77,971	3%	80,310	3%	82,719	3%	85,201	3%	87,757	3%	90,390	3%
26	Insurance	55,717	55,961	0%	60,432	8%	66,641	10%	67,973	2%	69,332	2%	70,719	2%	72,133	2%	73,576	2%	75,048	2%	76,549	2%
27	Office supplies, postage, printing, misc.	163,898	166,782	2%	166,361	0%	166,361	0%	171,352	3%	176,492	3%	181,787	3%	187,241	3%	192,858	3%	198,644	3%	204,603	3%
28	Information technology	346,391	338,195	-2%	328,323	-3%	328,323	0%	336,468	2%	346,562	3%	356,959	3%	367,667	3%	378,697	3%	390,058	3%	401,760	3%
29	TOTAL EXPENDITURES	7,633,180	7,750,296	2%	8,617,924	11%	9,528,543	11%	9,031,157	-5%	9,229,540	2%	9,429,257	2%	9,625,390	2%	9,829,520	2%	10,031,363	2%	10,248,290	2%
30	Transfer to Capital Project Fund	(382,952)	-		100,000		778,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
31	Ending Fund balance	2,098,294	2,728,216	30%	2,931,729	7%	2,012,261	-31%	2,422,823	20%	2,829,047	17%	3,419,026	21%	4,322,800	26%	5,144,933	19%	5,995,067	17%	7,153,554	19%
32																						
33	CAPITAL PROJECT FUND:																					
34	Beginning Fund balance	2,657,602	2,151,470		1,868,308		3,763,838		1,672,248		1,259,428		1,222,577		1,256,633		972,775		792,207		659,187	
35	Total Projected Revenues	13,581	152,632		237,000		34,410		4,181		28,149		3,056		28,142		2,432		26,981		1,648	
36	Total Projected Expenditures	136,761	435,794		2,208,738		2,904,000		517,000		165,000		69,000		412,000		283,000		260,000		231,000	
37	Transfer in from General Fund	(382,952)	-		3,867,268		778,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
38	Ending Fund balance	2,151,470	1,868,308		3,763,838		1,672,248		1,259,428		1,222,577		1,256,633		972,775		792,207		659,187		529,835	
39																						
40	TOTAL COMBINED FUNDS																					
41	Beginning Fund balance	3,766,530	4,249,764		4,596,524		6,695,567		3,684,509		3,682,251		4,051,624		4,675,659		5,295,574		5,937,140		6,654,254	
42	Total Projected Revenues	8,253,175	8,532,850		9,158,437		9,421,485		9,545,899		9,757,913		10,122,293		10,657,305		10,754,085		11,008,478		11,508,424	
43	Total Projected Expenditures	7,769,941	8,186,090		10,826,662		12,432,543		9,548,157		9,388,540		9,498,257		10,037,390		10,112,520		10,291,363		10,479,290	
44	Net transfers	-	-		3,767,268		-		-		-		-		-		-		-		-	
45																						
46	ENDING COMBINED FUND BALANCE	4,249,764	4,596,524	8%	6,695,567	46%	3,684,509	-45%	3,682,251	0%	4,051,624	10%	4,675,659	15%	5,295,574	13%	5,937,140	12%	6,654,254	12%	7,683,389	15%
47																						
48	Fund balance % of operating expenditure	55%	56%		62%		30%		39%		43%		49%		53%		59%		65%		73%	
49	Materials as a % of operating budget	14%	15%		15%		21%		15%		15%		15%		15%		15%		15%		15%	
50	Salaries & benefits: % of op. budget	59%	57%		55%		52%		55%		55%		55%		55%		55%		55%		54%	
51	Debt services: % of revenue	4%	4%		8%		7%		7%		7%		7%		6%		6%		6%		6%	
52	Employee training: % of salaries	2.23%	3.04%		4.61%		4.44%		4.46%		4.48%		4.50%		4.52%		4.53%		4.55%		4.58%	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		2010	2011		2012		2013		2014		2015		2016		2017		2018		2019		2020	
		(Audit)	(Estimated)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)	
1																						
2																						
3	GENERAL FUND:																					
4	Beginning Fund balance	1,108,928	2,098,294	89%	2,728,216	30%	2,775,534	2%	2,376,262	-14%	2,633,664	11%	2,885,960	10%	3,320,146	15%	4,066,367	22%	4,729,295	16%	5,419,851	15%
5	Revenues:																					
6	Property tax revenue	7,118,422	7,287,039	2%	7,795,109	7%	8,213,015	5%	8,338,654	2%	8,493,248	2%	8,832,979	4%	9,281,638	5%	9,370,023	1%	9,557,424	2%	10,016,253	5%
7	Specific ownership tax	626,834	619,398	-1%	662,584	7%	698,106	5%	708,786	2%	721,926	2%	750,803	4%	788,939	5%	796,452	1%	812,381	2%	851,382	5%
8	Other	494,338	473,781	-4%	463,744	-2%	475,111	2%	497,555	5%	516,488	4%	535,967	4%	557,696	4%	582,870	5%	607,952	4%	633,965	4%
9	TOTAL REVENUE	8,239,594	8,380,218	2%	8,921,437	6%	9,386,232	5%	9,544,995	2%	9,731,662	2%	10,119,749	4%	10,628,273	5%	10,749,345	1%	10,977,757	2%	11,501,600	5%
10																						
11	Expenditures:																					
12	Salaries, personnel	3,514,400	3,420,722	-3%	3,591,941	5%	3,748,636	4%	3,797,369	1%	3,846,734	1%	3,896,742	1%	3,947,399	1%	3,998,716	1%	4,050,699	1%	4,103,358	1%
13	Payroll tax (PERA, Medicare, 40(k))	570,765	504,491	-12%	536,604	6%	567,918	6%	575,301	1%	582,780	1%	590,356	1%	598,031	1%	605,805	1%	613,681	1%	621,659	1%
14	Employee benefits: insurance, misc.	341,010	414,784	22%	447,592	8%	468,233	5%	490,601	5%	514,067	5%	538,685	5%	564,512	5%	591,608	5%	620,037	5%	649,864	5%
15	Employee benefits: travel, education	78,450	104,116	33%	165,472	59%	166,545	1%	169,374	2%	172,266	2%	175,224	2%	178,248	2%	181,340	2%	184,502	2%	187,737	2%
16	Materials (books, AV, periodicals,...)	1,007,498	1,127,761	12%	1,220,000	8%	1,844,400	51%	1,250,000	-32%	1,287,500	3%	1,326,125	3%	1,352,648	2%	1,379,700	2%	1,407,294	2%	1,435,440	2%
17	Processing, bindery expenses	135,630	145,010	7%	146,955	1%	221,902	51%	151,364	-32%	155,905	3%	160,582	3%	165,399	3%	170,361	3%	175,472	3%	180,736	3%
18	Programs	95,513	99,737	4%	101,177	1%	101,177	0%	104,212	3%	107,339	3%	110,559	3%	113,876	3%	117,292	3%	120,811	3%	124,435	3%
19	Operating leases	21,829	22,480	3%	22,888	2%	23,346	2%	23,813	2%	24,289	2%	24,775	2%	25,766	4%	26,797	4%	27,869	4%	28,984	4%
20	Lease purchase (COPS)	311,950	311,950	0%	842,474	170%	846,608	0%	843,768	0%	840,486	0%	843,074	0%	844,998	0%	846,260	0%	840,549	-1%	840,707	0%
21	Utilities, bldg & vehicle mtce, repair	604,111	611,783	1%	635,087	4%	660,087	4%	718,091	9%	753,996	5%	791,696	5%	831,280	5%	872,845	5%	916,487	5%	962,311	5%
22	Friends expenditures	46,518	41,300	-11%	31,300	-24%	31,300	0%	32,552	4%	33,854	4%	35,208	4%	36,617	4%	38,081	4%	39,604	4%	41,189	4%
23	Contract services	190,143	217,913	15%	287,091	32%	247,091	-14%	254,504	3%	262,139	3%	270,003	3%	278,103	3%	286,446	3%	295,040	3%	303,891	3%
24	County treasurer's fees	106,729	109,306	2%	116,927	7%	123,442	6%	125,151	1%	127,654	2%	132,760	4%	135,415	2%	140,832	4%	143,649	2%	150,545	5%
25	Public relations	42,628	58,005	36%	73,495	27%	73,495	0%	75,700	3%	77,971	3%	80,310	3%	82,719	3%	85,201	3%	87,757	3%	90,390	3%
26	Insurance	55,717	55,961	0%	60,432	8%	66,641	10%	67,973	2%	69,332	2%	70,719	2%	72,133	2%	73,576	2%	75,048	2%	76,549	2%
27	Office supplies, postage, printing, misc.	163,898	166,782	2%	166,361	0%	166,361	0%	171,352	3%	176,492	3%	181,787	3%	187,241	3%	192,858	3%	198,644	3%	204,603	3%
28	Information technology	346,391	338,195	-2%	328,323	-3%	328,323	0%	336,468	2%	346,562	3%	356,959	3%	367,667	3%	378,697	3%	390,058	3%	401,760	3%
29	TOTAL EXPENDITURES	7,633,180	7,750,296	2%	8,774,119	13%	9,685,505	10%	9,187,592	-5%	9,379,366	2%	9,585,563	2%	9,782,053	2%	9,986,417	2%	10,187,201	2%	10,404,157	2%
30	Transfer to Capital Project Fund	(382,952)	-		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
31	Ending Fund balance	2,098,294	2,728,216	30%	2,775,534	2%	2,376,262	-14%	2,633,664	11%	2,885,960	10%	3,320,146	15%	4,066,367	22%	4,729,295	16%	5,419,851	15%	6,417,293	18%
32																						
33	CAPITAL PROJECT FUND:																					
34	Beginning Fund balance	2,657,602	2,151,470		1,868,308		5,842,838		1,830,445		1,265,021		1,228,184		1,262,254		978,410		797,856		664,851	
35	Total Projected Revenues	13,581	152,632		237,000		39,607		4,576		28,163		3,070		28,156		2,446		26,995		1,662	
36	Total Projected Expenditures	136,761	435,794		2,352,738		4,152,000		670,000		165,000		69,000		412,000		283,000		260,000		231,000	
37	Transfer in from General Fund	(382,952)	-		6,090,268		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
38	Ending Fund balance	2,151,470	1,868,308		5,842,838		1,830,445		1,265,021		1,228,184		1,262,254		978,410		797,856		664,851		535,513	
39																						
40	TOTAL COMBINED FUNDS																					
41	Beginning Fund balance	3,766,530	4,249,764		4,596,524		8,618,372		4,206,707		3,898,686		4,114,144		4,582,401		5,044,777		5,527,151		6,084,702	
42	Total Projected Revenues	8,253,175	8,532,850		9,158,437		9,425,839		9,549,571		9,759,825		10,122,820		10,656,429		10,751,791		11,004,752		11,503,262	
43	Total Projected Expenditures	7,769,941	8,186,090		11,126,857		13,837,505		9,857,592		9,544,366		9,654,563		10,194,053		10,269,417		10,447,201		10,635,157	
44	Net transfers	-	-		5,990,268		-		-		-		-		-		-		-		-	
45																						
46	ENDING COMBINED FUND BALANCE	4,249,764	4,596,524	8%	8,618,372	87%	4,206,707	-51%	3,898,686	-7%	4,114,144	6%	4,582,401	11%	5,044,777	10%	5,527,151	10%	6,084,702	10%	6,952,806	14%
47																						
48	Fund balance % of operating expenditure	55%	56%		77%		30%		40%		43%		47%		49%		54%		58%		65%	
49	Materials as a % of operating budget	14%	15%		15%		21%		15%		15%		15%		15%		15%		15%		15%	
50	Salaries & benefits: % of op. budget	59%	57%		54%		51%		55%		55%		54%		54%		54%		54%		53%	
51	Debt services: % of revenue	4%	4%		9%		9%		9%		9%		8%		8%		8%		8%		7%	
52	Employee training: % of salaries	2.23%	3.04%		4.61%		4.44%		4.46%		4.48%		4.50%		4.52%		4.53%		4.55%		4.58%	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		2010	2011		2012		2013		2014		2015		2016		2017		2018		2019		2020	
		(Audit)	(Estimated)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)		(Projected)	
1																						
2																						
3	GENERAL FUND:																					
4	Beginning Fund balance	1,108,928	2,098,294	89%	2,728,216	30%	2,929,430	7%	2,685,638	-8%	3,099,957	15%	3,509,982	13%	4,103,789	17%	5,011,418	22%	5,837,440	16%	6,691,512	15%
5	Revenues:																					
6	Property tax revenue	7,118,422	7,287,039	2%	7,795,109	7%	8,213,015	5%	8,338,654	2%	8,493,248	2%	8,832,979	4%	9,281,638	5%	9,370,023	1%	9,557,424	2%	10,016,253	5%
7	Specific ownership tax	626,834	619,398	-1%	662,584	7%	698,106	5%	708,786	2%	721,926	2%	750,803	4%	788,939	5%	796,452	1%	812,381	2%	851,382	5%
8	Other	494,338	473,781	-4%	463,744	-2%	475,942	3%	500,340	5%	520,685	4%	541,583	4%	564,749	4%	591,376	5%	617,925	4%	645,410	4%
9	TOTAL REVENUE	8,239,594	8,380,218	2%	8,921,437	6%	9,387,063	5%	9,547,780	2%	9,735,859	2%	10,125,365	4%	10,635,326	5%	10,757,851	1%	10,987,730	2%	11,513,045	5%
10																						
11	Expenditures:																					
12	Salaries, personnel	3,514,400	3,420,722	-3%	3,591,941	5%	3,748,636	4%	3,797,369	1%	3,846,734	1%	3,896,742	1%	3,947,399	1%	3,998,716	1%	4,050,699	1%	4,103,358	1%
13	Payroll tax (PERA, Medicare, 401(k))	570,765	504,491	-12%	536,604	6%	567,918	6%	575,301	1%	582,780	1%	590,356	1%	598,031	1%	605,805	1%	613,681	1%	621,659	1%
14	Employee benefits: insurance, misc.	341,010	414,784	22%	447,592	8%	468,233	5%	490,601	5%	514,067	5%	538,685	5%	564,512	5%	591,608	5%	620,037	5%	649,864	5%
15	Employee benefits: travel, education	78,450	104,116	33%	165,472	59%	166,545	1%	169,374	2%	172,266	2%	175,224	2%	178,248	2%	181,340	2%	184,502	2%	187,737	2%
16	Materials (books, AV, periodicals,...)	1,007,498	1,127,761	12%	1,220,000	8%	1,844,400	51%	1,250,000	-32%	1,287,500	3%	1,326,125	3%	1,352,648	2%	1,379,700	2%	1,407,294	2%	1,435,440	2%
17	Processing, bindery expenses	135,630	145,010	7%	146,955	1%	221,902	51%	151,364	-32%	155,905	3%	160,582	3%	165,399	3%	170,361	3%	175,472	3%	180,736	3%
18	Programs	95,513	99,737	4%	101,177	1%	101,177	0%	104,212	3%	107,339	3%	110,559	3%	113,876	3%	117,292	3%	120,811	3%	124,435	3%
19	Operating leases	21,829	22,480	3%	22,888	2%	23,346	2%	23,813	2%	24,289	2%	24,775	2%	25,766	4%	26,797	4%	27,869	4%	28,984	4%
20	Lease purchase (COPS)	311,950	311,950	0%	688,579	121%	691,957	0%	689,636	0%	686,954	0%	689,069	0%	690,642	0%	691,674	0%	687,006	-1%	687,135	0%
21	Utilities, bldg & vehicle mtce, repair	604,111	611,783	1%	635,087	4%	660,087	4%	718,091	9%	753,996	5%	791,696	5%	831,280	5%	872,845	5%	916,487	5%	962,311	5%
22	Friends expenditures	46,518	41,300	-11%	31,300	-24%	31,300	0%	32,552	4%	33,854	4%	35,208	4%	36,617	4%	38,081	4%	39,604	4%	41,189	4%
23	Contract services	190,143	217,913	15%	287,091	32%	247,091	-14%	254,504	3%	262,139	3%	270,003	3%	278,103	3%	286,446	3%	295,040	3%	303,891	3%
24	County treasurer's fees	106,729	109,306	2%	116,927	7%	123,442	6%	125,151	1%	127,654	2%	132,760	4%	135,415	2%	140,832	4%	143,649	2%	150,545	5%
25	Public relations	42,628	58,005	36%	73,495	27%	73,495	0%	75,700	3%	77,971	3%	80,310	3%	82,719	3%	85,201	3%	87,757	3%	90,390	3%
26	Insurance	55,717	55,961	0%	60,432	8%	66,641	10%	67,973	2%	69,332	2%	70,719	2%	72,133	2%	73,576	2%	75,048	2%	76,549	2%
27	Office supplies, postage, printing, misc.	163,898	166,782	2%	166,361	0%	166,361	0%	171,352	3%	176,492	3%	181,787	3%	187,241	3%	192,858	3%	198,644	3%	204,603	3%
28	Information technology	346,391	338,195	-2%	328,323	-3%	328,323	0%	336,468	2%	346,562	3%	356,959	3%	367,667	3%	378,697	3%	390,058	3%	401,760	3%
29	TOTAL EXPENDITURES	7,633,180	7,750,296	2%	8,620,224	11%	9,530,854	11%	9,033,461	-5%	9,225,834	2%	9,431,558	2%	9,627,697	2%	9,831,830	2%	10,033,657	2%	10,250,585	2%
30	Transfer to Capital Project Fund	(382,952)	-		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
31	Ending Fund balance	2,098,294	2,728,216	30%	2,929,430	7%	2,685,638	-8%	3,099,957	15%	3,509,982	13%	4,103,789	17%	5,011,418	22%	5,837,440	16%	6,691,512	15%	7,853,972	17%
32																						
33	CAPITAL PROJECT FUND:																					
34	Beginning Fund balance	2,657,602	2,151,470		1,868,308		3,652,570		(365,299)		(936,212)		(978,552)		(949,999)		(1,239,374)		(1,425,472)		(1,564,036)	
35	Total Projected Revenues	13,581	152,632		237,000		34,131		(913)		22,659		(2,446)		22,625		(3,098)		21,436		(3,910)	
36	Total Projected Expenditures	136,761	435,794		2,352,738		4,152,000		670,000		165,000		69,000		412,000		283,000		260,000		231,000	
37	Transfer in from General Fund	(382,952)	-		3,900,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000	
38	Ending Fund balance	2,151,470	1,868,308		3,652,570		(365,299)		(936,212)		(978,552)		(949,999)		(1,239,374)		(1,425,472)		(1,564,036)		(1,698,946)	
39																						
40	TOTAL COMBINED FUNDS																					
41	Beginning Fund balance	3,766,530	4,249,764		4,596,524		6,582,000		2,320,340		2,163,745		2,531,430		3,153,790		3,772,045		4,411,968		5,127,476	
42	Total Projected Revenues	8,253,175	8,532,850		9,158,437		9,421,195		9,546,866		9,758,519		10,122,919		10,657,951		10,754,753		11,009,166		11,509,134	
43	Total Projected Expenditures	7,769,941	8,186,090		10,972,962		13,682,854		9,703,461		9,390,834		9,500,558		10,039,697		10,114,830		10,293,657		10,481,585	
44	Net transfers	-	-		3,800,000		-		-		-		-		-		-		-		-	
45																						
46	ENDING COMBINED FUND BALANCE	4,249,764	4,596,524	8%	6,582,000	43%	2,320,340	-65%	2,163,745	-7%	2,531,430	17%	3,153,790	25%	3,772,045	20%	4,411,968	17%	5,127,476	16%	6,155,026	20%
47																						
48	Fund balance % of operating expenditure	55%	56%		60%		17%		22%		27%		33%		38%		44%		50%		59%	
49	Materials as a % of operating budget	14%	15%		15%		21%		15%		15%		15%		15%		15%		15%		15%	
50	Salaries & benefits: % of op. budget	59%	57%		55%		52%		56%		55%		55%		55%		55%		55%		54%	
51	Debt services: % of revenue	4%	4%		8%		7%		7%		7%		7%		6%		6%		6%		6%	
52	Employee training: % of salaries	2.23%	3.04%		4.61%		4.44%		4.46%		4.48%		4.50%		4.52%		4.53%		4.55%		4.58%	

**Three 7,500 sf buildings;
keep COP issue @ 3.5 million add'l.**

BUILDING PROJECTS: BREAKDOWN										
Facility:	East Side			Mesa			Mountain			TOTALS
Budget timeline	2012	2013	2014	2012	2013	2014	2012	2013	2014	
Square feet: new	7,500	-		7,500			7,500			22,500
Cost per s/f construction:	135.00	-		125.00	-		135.00		-	
Cost per s/f site work:	35.00			15.00			25.00			
Total cost: const/sitework	1,275,000	-		1,050,000	-		1,200,000		-	3,525,000
Breakdown:										
Design (8%)	102,000	-	-	84,000	-	-	96,000	-	-	282,000
Consulting (3%)	19,125	19,125	-	15,750	15,750	-	18,000	18,000	-	105,750
Land	-		-	-	-	-	-	-	-	-
Construction	-	1,275,000	-	-	1,050,000	-	-	1,200,000	-	3,525,000
F.F.E. (11%)	-		153,000	-		153,000	-		153,000	459,000
Misc. permits,fees (5%)	31,875	31,875	-	26,250	26,250	-	30,000	30,000	-	176,250
TOTAL ANNUAL	153,000	1,326,000	153,000	126,000	1,092,000	153,000	144,000	1,248,000	153,000	4,548,000
TOTAL:		Total from above			Total from above			Total from above		
Design		102,000			84,000			96,000		
Consulting		38,250			31,500			36,000		
Construction		1,275,000			1,050,000			1,200,000		
F.F.E.		153,000			153,000			153,000		
Misc. permits,fees		63,750			52,500			60,000		
		\$ 1,632,000			\$ 1,371,000			\$ 1,545,000		
Total cost s/f		\$ 217.60			\$ 182.80			\$ 206.00		\$ 202.13
Assumptions:										
VERY aggressive building schedule:										
- Design in 2012										
- Builid in 2013										
- Purchase furniture & install in completed building in 2014 - open all facilities in early 2014.										
Pueblo West - \$236/sf 14% lower now										



RFP 09132011A Evaluation

Estimated 5 Year Cost Analysis

Vendor	Hardware Cost	Make/Model	5yr Cost of Toner & Fuser (20hr/yr for 5yrs)	100hrs of Labor	Hardware + 5yr Cost of Ownership
Vendor 1 *	\$41,671.02	Konica C220	\$19,910.04	\$9,000.00	\$70,581.06
Vendor 2	\$46,109.04	Konica C280	\$19,910.04	\$8,500.00	\$74,519.08
Vendor 1	\$48,204.02	Konica C280	\$19,910.04	\$9,000.00	\$77,114.06
Vendor 2	\$43,820.00	Sharp C311/2610N	\$35,757.50	\$8,500.00	\$88,077.50
Vendor 3	\$44,187.00	Xerox W7125	\$35,300.00	\$6,750.00	\$86,237.00
Vendor 4	\$59,393.00	Konica C280	\$19,910.04	\$11,000.00	\$90,303.04
Vendor 5	\$39,790.00	Savin C230/C9130	\$55,314.96	\$8,900.00	\$104,004.96

* Vendor 1's bid of a Konica Minolta Bizhub C220 with 22 ppm was 12% short of requested performance guideline of 25ppm B&W. In addition the C220 has a 20% less duty cycle (60,000) than the C280 (75,000). With only a 5yr cost different of approx 5% (\$4,438.02), Vendor 2's bid of a Konica Minolta Bizhub C280 is best overall value for faster performance and duty cycle.



RFP 09132011A Evaluation

Calculation Formula Breakdown

Pages/Mo	Pages/Yr	Machines	Total Pages /Yr
5,000 *	60,000	3 Staff	180,000
		7 Public	420,000
		10 Total	600,000

{{Total Pages per Year}} / {{Toner Yield**}} x Toner Price = Annual Toner Cost

{{Total Pages per Year}} / {{Fuser Yield}} x Fuser Price = Annual Fuser Cost

* 5,000 pages per month was RFP stated number

**Toner yield based on 5% Black and 5% Color for Total 10% page coverage

1



RFP 09132011A Evaluation

Low End Cost (2,500 pages/mo.)

Vendor	Hardware Cost	Make/Model	5yr Cost of Toner & Fuser (20hr/yr for 5yrs)	100hrs of Labor	Hardware + 5yr Cost of Ownership
Vendor 1 *	\$41,671.02	Konica C220	\$9,955.02	\$9,000.00	\$60,626.04
Vendor 2	\$46,109.04	Konica C280	\$9,955.02	\$8,500.00	\$64,564.06
Vendor 1	\$48,204.02	Konica C280	\$9,955.02	\$9,000.00	\$67,159.04
Vendor 3	\$44,187.00	Xerox W7125	\$17,650.00	\$8,500.00	\$68,587.00
Vendor 2	\$43,820.00	Sharp C311/2610N	\$17,878.75	\$6,750.00	\$70,198.75
Vendor 5	\$39,790.00	Savin C230/C9130	\$21,819.58	\$11,000.00	\$70,509.58
Vendor 4	\$59,393.00	Konica C280	\$9,955.02	\$8,900.00	\$80,348.02

* Vendor 1's bid of a Konica Minolta Bizhub C220 with 22 ppm was 12% short of requested performance guideline of 25ppm B&W. In addition the C220 has a 20% less duty cycle (60,000) than the C280 (75,000). With only a 5yr cost different of \$4,438.02, Vendor 2's bid of a Konica Minolta Bizhub C280 is best overall value for faster performance and duty cycle.

Konica Minolta Bizhub C220	Sharp MX-C311 (Patron)
• B&W – 29,000 @ \$33	•B&W – 10,000 @ \$30
• Color – 26,000 @ \$120	•Color – 10,000 @ \$77
• Fuser – 523,000 @ \$462	•Fuser – 120,000 @ \$293
Konica Minolta Bizhub C280	Sharp MX-2610N (Staff)
• B&W – 29,000 @ \$33	•B&W – 24,000 @ \$64
• Color – 26,000 @ \$120	•Color – 15,000 @ \$96
• Fuser – 523,000 @ \$462	•Fuser – Service Call 10+ screws
Xerox Work Centere W7125P	Savin C230 (Patron)
• B&W – 22,000 @ \$55	•B&W – 8,300 @ \$32.92
• Color – 15,000 @ \$85	•Color – 10,000 @ \$152
• Fuser – 100,000 @ \$360	•Fuser – 150,000@ \$789
	Savin C9130 (Staff)
	•B&W – 22,500 @ \$65.85
	•Color – 16,000 @ \$112
	•Fuser – 300,000 @ \$819

**PUEBLO CITY-COUNTY LIBRARY DISTRICT
BOARD OF TRUSTEES MEETING
October 27, 2011**

This portion of the Agenda is called “Public Comment.” It is an opportunity for the public to comment on matters relating to the Library District. The Board asks that you give your name and address as you begin speaking and that you limit your comments to a maximum of five (5) minutes. Certain matters are not permitted to be discussed. These include Library District personnel, matters relating to litigation or to property sale or acquisition and matters relating to contract negotiations. We further ask that there be no personal complaints about Library personnel nor any person connected with the Library District.

The Library Board welcomes and encourages input from the public on matters which may be of interest or concern to you.

The Board may well not respond to you tonight. Additional information may be needed or time to reflect on your issue may be needed. Your comments are important, and you will be provided a response in a timely fashion.

[illegible]