### Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	15,990,000	16,440,000	450,000
2023 Capital Improvement Plan*	21,714,000	22,872,000	1,158,000
	*Years 2023 to 2	2027 used for co	mnarison

\*Years 2023 to 2027 used for comparison.



#### Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
10 Plus Year Flooring Replacement	-	-	-	93,000	115,000	185,000
Central Library Green and Resilient	-	-	-	1,400,000	-	-
Central Library Improvements	-	-	250,000	-	-	-
Libr Major Repairs/Replacements	150,000	160,000	166,000	174,000	182,000	200,000
Library Collection	740,000	815,000	860,000	880,000	900,000	945,000
Library Keyscan Update	-	150,000	-	-	-	-
Library Service and Support Center Siding	250,000	-	-	-	-	-
Neighborhood Library LED Upgrade	300,000	-	-	-	-	-
Reindahl Imagination Center / Library	15,000,000	-	-	-	-	-
Technology Upgrades	-	-	287,000	-	-	-
Total	16,440,000	1,125,000	1,563,000	2,547,000	1,197,000	1,330,000



### Major Changes/Decision Points

- 10 Plus Years Flooring Replacement
- Project budget increased \$123k in GO Borrowing
- Project moved from 2024 -2025 to 2026 2028

#### Central Library Green and Resilient

• \$1.4m GO Borrowing project added in 2026 including LED lighting upgrades, a solar hot water system, and expansion of the current solar panel system

#### Central Library Improvements

- Project reduced by \$750k in GO Borrowing to include only the design process to inform future CIP construction budget requests
- Project delayed from 2023 2025 to 2025 to alleviate capacity concerns with the Imagination Center at Reindahl Park's construction

#### Library Keyscan Update

 \$150k GO Borrowing project added in 2024 to complete the Keyscan access card entry system installations at Central, Alicia Ashman, Lakeview, and Monroe Street Libraries

#### Library Service and Support Center Siding

• \$250k increased GO Borrowing added to the 2021 project in 2023 due to the increase in the price of steel

#### Neighborhood Library LED Upgrade

• \$300k increased GO Borrowing added to the 2020 project in 2023 due to inflation and labor shortages

MADISON
PUBLIC
LIBRARY

608.266.4338 fax

PUBLIC LIBRARY	TO: David Schmiedicke, City Finance Director
	FROM: Greg Mickells, Library Director
	DATE: April 22, 2022
201 W. Mifflin St. Madison, WI 53703	SUBJECT: Library CIP Transmittal Memo
608.266.6300 ph	

Goals of Agency's Capital Budget

The key goals of the Library's capital budget, which has been approved by the Library Board (4/7/22) and vetted and endorsed by City Engineering are to partner with other City agencies to provide cultural, economic, civic, and health opportunities to the Northeast side of the City through the construction of the Imagination Center at Reindahl Park, maintain the standards of the Library collection, maintain safe and accessible Library facilities, and upgrade those facilities to the greenest and most resilient buildings possible.

These goals address equity through the construction of the Imagination Center at Reindahl Park and the planning for future improvements at Central Library. Both projects do/will rely upon in-depth and ongoing community conversations to determine the most effective facility design and service offerings. Through projects such as the Imagination Center at Reindahl Park, Neighborhood Library LED lighting upgrades, and Central Library Green and Resilient projects we will address climate resilience and sustainability. By keeping safe, welcoming spaces open and accessible at multiple locations throughout the city, we are also creating platforms to support Culture and Character and Effective Government goals throughout the Imagine Madison Comprehensive Plan.

Tariq Saqqaf, Equity Coordinator, (4/12/2022) "NRTs are recommending that we continue moving forward with creation of the Imagination Center in the Reindahl/Sandburg area. While we do not currently have an NRT there, it is likely that that will be the next spot where we establish a team. The area is absolutely underserved and has high need for communitybuilding. We plan to look at NRT Boundaries this year and in the process will look to establish a presence in the Reindahl/Sandburg area."

The Library's Racial Equity Change Team's action plan is consulted frequently, and the work of the City and Library internal contracting equity groups represent an ongoing effort to incorporate equity within our budgetary considerations.

# Prioritized List of Capital Requests

The following prioritized project and program list considers the core services of our operations, along with the welcoming and safety aspects of our facilities for public use. Collections and facilities address needs in the community with an equity perspective, in particular the level of community need, especially on the Northeast side of the city. The projects also address our continuous focus on the upgrading of our facilities to be the most green and resilient buildings possible. **Each project has been scoped with informed cost estimates (with assistance from City Engineering), and can be considered project ready for its proposed year.** 

1 Library Collection Program, project #14091: Annual program to purchase Library materials, essential to Library service delivery.

2 Major Repair/Replacement Program, project #17086: Annual program to address large scheduled repairs and unanticipated emergency repairs, essential to safe facility operation.

3 Reindahl Imagination Center, project #17085: Provides library service to the most underserved area of the City.

4 Central Library, project #17036: Moved back to 2025 to allow Library and Engineering staff to focus on Imagination Center at Reindahl Park, which at this time is a higher priority project for the Library. Central Library requires a refurbishment to address issues discovered since opening in 2013. The 2025 phase will focus on design and will rely on community engagement to identify space alterations and propose improvements since the 2012-2013 major renovation. This project will inform future construction costs which will be requested in the 2026 or 2027 CIP.

5 Technology Upgrades, project #12407: Allows opportunity to upgrade end of life technology.

6 10-Plus Year Flooring Replacement, project #12406: Improves safety by replacing worn carpeting.

7 Library Support Center Siding, project #13160: Repairs leaks and seepage which were not addressed in 2017-2018 renovation. Additional borrowing required to complete project.

8 Neighborhood Library LED Upgrade, project #12410: Finishes project goal by completing the Goodman South Madison Library. Additional borrowing required to complete project.

9 Library Keyscan Upgrade, project #14100: Completes keyless access at Central, Lakeview, Alicia Ashman, and Monroe Street Libraries. This project has a large safety and security benefit. Once completed, exterior doors can be re-keyed to a new cylinder pattern, and lost/missing keys from many years of prior service will no longer be able to access Library facilities.

10 Central Library Green and Resilient, project #14107: Upgrades Central Library to LED lighting, adds solar hot water heating and enhances current solar panel array. This will reduce operating expenses and the effect of this large facility upon the environment.

There have been some adjustments made with the addition of new projects and consideration of capacity issues to implement other projects.

A major adjustment to the Central Library upgrade was moving from the previous 2023-2025 timeline, accompanied with a change in funding. This project will now begin in 2025 with design and community input to develop a program for the changes and upgrades that will be needed to maintain Central Library. This move also takes into consideration our internal

capacity to wait until the anticipated opening of the Reindahl Imagination Center is achieved in 2025.

The same capacity issue is the reason for the adjustment of the Flooring Replacement schedule beginning with the new addition of Meadowridge Library in 2026, with Ashman Library to follow in 2027, and then to Sequoya Library in 2028.

The addition of sustainability features for Central Library is another new addition and has been positioned in 2026 to coincide with design and community input conducted in 2025 for Central Library.

Adjustments were also made to our distribution of Collection/Materials funds to adjust for inflation costs on materials, and to be in alignment with the addition of an additional library in our system at the Reindahl Imagination Center.

# Summary of Changes from 2022 Capital Improvement Plan

Central Library Improvements: Project reduced by \$750,000, \$250,000 moved to 2025. Construction costs cannot be determined without a community conversation focused design phase, which is planned for 2025.

Major Repair/Replacement Program: 2028 request increased by 10% rather than 5% due to inflation.

10-Plus Year Flooring Replacement: Projects pushed back to begin in 2026. Meadowridge Library added at \$93,000, Alicia Ashman (2027) and Sequoya (2028) Libraries increased due to inflation (costs estimated at standard \$7 per square foot 2022 rate with 4% per year added as inflation escalator).

Goodman South Madison Library LED Lighting Upgrade: Additional \$300,000 requested to complete Neighborhood Library LED Lighting Upgrades. This project began in 2021, and since then 5 out of 6 projected libraries are or will be completed out of original CIP budget, inflation and labor costs necessitate this additional request.

Library Service and Support Center Siding: Additional \$250,000 requested to augment original \$300,000 request since the price of steel (the main element of this project) has almost doubled since original request.

# Potential for Scaling Capital Requests

The Central Library 10+ year renovation has been scaled down from a total CIP request of \$1,000,000 to \$250,000. This reduction reflects a focus on pre-design and community conversations in 2025 to inform a future construction funding request. While the community engagement undertaken in 2010 for the 2012-2013 major renovation was typical of its time, we envision a far more robust and equity based approach in 2025 to determine what improvements will most effectively deliver the most equitable services and programs possible. Pushing back the project also provides an opportunity to more effectively align with other upper West Mifflin improvements, including the planned opening of the new Wisconsin History Center in 2026.

	2023	3 Capital Improvem	ont Plan	In Progress
	2023	Project Budget Propo		
		Troject Budget Tropo	2301	
Identifying Inform	ation			
Agency	Library 🗸	Proposal Name	10 Plus Year Flooring Replacement 🗸	
Project Number	12406	Project Type	Project	
Project Category	Facility	Priority:	6 🗸	
Description				
	acement of the flooring at the Alicia Ashma afer and healthier environment.	an (2024) and Sequoya (2025) libr	aries. Flooring in these branches is at the end of i	ts useful life. The goal of
This project has been revise Sequoya Library. The proje		nent at Meadowridge Libary, follo	wed in 2027 by the Alicia Ashman Library and cor incide with the Central Library Green and Resilien	-
Alignment with St	ategic Plans and Citywide Pr	iorities		
Citywide Element:	Culture and Character	~		
Strategy	Create safe and affirming community sp	aces that bring people together a	and provide social outlets for underrepresented g	roups. 🗸
Describe how this pr	oject/program advances the Citywide	Element:		
Safe flooring and walkin	g surfaces are an essential to any City facility	ty. The culture and character of th	ne City is affirmed by maintaining the flooring.	
• • •	gram advance goals in a Citywide age ward, Metro Forward, Vision Zero)?	nda of strategic plan other th	ian imagine Madison (e.g. Climate	⊖ Yes ⊚ No
•		icial equity and social justice i	in the City's budget and operations. Please	respond to the
		our budget narrative to ensu	ire racial equity is included in decision-mak	ing.
is the proposed proje	ct/program primarily focused on main		ire racial equity is included in decision-mak	ing. ● Yes ○ No
Describe how routine		ntenance or repair? ir considers equity and qualit	y of life for residents. Describe how you	-
Describe how routine use an equity lens to The Meadowridge Libar	maintenance and/or scheduled repain prioritize maintenance and/or repain vis a proposed addition to the CIP. Despite vy family and youth use of this library requi	ntenance or repair? ir considers equity and qualit projects. being the newest library added to	y of life for residents. Describe how you	-
Describe how routine use an equity lens to The Meadowridge Libar determines that the hea the quality of life of resid	maintenance and/or scheduled repain prioritize maintenance and/or repain vis a proposed addition to the CIP. Despite vy family and youth use of this library requi	ntenance or repair? ir considers equity and qualit projects. being the newest library added to ires that its flooring be addressed	y of life for residents. Describe how you o this project (2014), our equity lens first. Safe and updated flooring is essential for	-
Describe how routine use an equity lens to The Meadowridge Libar determines that the hea the quality of life of resid Is the proposed budg	maintenance and/or scheduled repain prioritize maintenance and/or repain v is a proposed addition to the CIP. Despite vy family and youth use of this library requi lents. et or budget change related to a recom	ntenance or repair? ir considers equity and qualit projects. being the newest library added to ires that its flooring be addressed	y of life for residents. Describe how you o this project (2014), our equity lens first. Safe and updated flooring is essential for	● Yes ○ No
Describe how routine use an equity lens to The Meadowridge Libar determines that the hea the quality of life of resi Is the proposed budg Climate Resilience Does this project/p	maintenance and/or scheduled repain prioritize maintenance and/or repain vis a proposed addition to the CIP. Despite vy family and youth use of this library requi lents. et or budget change related to a recon and Sustainability rogram improve the city's climate resi proving energy efficiency, growing a cl	ntenance or repair? ir considers equity and qualit projects. being the newest library added to ires that its flooring be addressed mmendation from a Neighbo ilience or sustainability by ad	y of life for residents. Describe how you o this project (2014), our equity lens first. Safe and updated flooring is essential for rhood Resource Team (NRT)?	● Yes ○ No ○ Yes ● No
Describe how routine use an equity lens to The Meadowridge Libar determines that the hea the quality of life of resi Is the proposed budg Climate Resilience Does this project/p GHG emissions, im	maintenance and/or scheduled repain prioritize maintenance and/or repain vis a proposed addition to the CIP. Despite vy family and youth use of this library requi lents. et or budget change related to a recon and Sustainability rogram improve the city's climate resi proving energy efficiency, growing a cl	ntenance or repair? ir considers equity and qualit projects. being the newest library added to ires that its flooring be addressed mmendation from a Neighbo ilience or sustainability by ad	y of life for residents. Describe how you o this project (2014), our equity lens first. Safe and updated flooring is essential for rhood Resource Team (NRT)? dressing climate change impacts, reducing	● Yes ○ No ○ Yes ● No

2016-2022 Actuals

\$0

**Prior Appropriation\*** 

\*Based on Fiscal Years 2016-2022

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	0			93,000	115,000	185,000
	Total	\$0	\$0	\$0	\$93,000	\$115,000	\$185,000
Insert Funding Source If T Idget by Expenditure Ty	-	Fee funding sou	rce, which district(s	)?			
Expense Type		2023	2024	2025	2026	2027	2028
Building	~	0			93,000	115,000	185,000
	Total	\$0	\$0	\$0	\$93,000	\$115,000	\$185,000
Project Schedule & an this project be mapp What is the location of t	oed?	● Yes ○ N 5726 Raymo	<b>lo</b> nd Rd 53711, 733 N. H	igh Point Rd 53717, 4	340 Tokay B		
2023 Status							
Status/Phase	Est Co	ost Descriptio	n				
	Est Co	ost Descriptio	n				
Status/Phase Insert item 2024 Status		ost Descriptio	n				
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Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Construction/Imp Insert item 2027 Status Status/Phase Construction/Imp	<ul> <li>✓</li> <li>Est Co</li> <li>✓</li> <li>✓</li> <li>✓</li> <li>Est Co</li> <li>✓</li>     &lt;</ul>	ost Descriptio	on on carpeting at Meadowr			000, most still original)	
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# **Operating Costs**

Over the next six years, will the project/program require any of the following IT resources? Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔿 Yes 🍙 No
Software (either local or in the cloud)?	🔾 Yes 🍙 No
A new website or changes to an existing sites?	🔿 Yes 🍥 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	$\bigcirc$ Yes $\bigcirc$ No
Have you submitted an IT project request form? IT Project Request Form	$\bigcirc$ Yes $\bigcirc$ No

Have you	worked with IT to o	complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	$\bigcirc$ Yes $\bigcirc$ No
Changes to ex	isting hardware/ so	ftware:	
Will any	existing software or	processes need to be modified to support this project/program or initiative?	🔿 Yes 🌀 No
• •	ve you uploaded a p pital Materials	lan for incorporating those changes to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
Surveillance T	echnology:		
•	elieve any of the ha . <u>23.63(2)</u> .	rdware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No
• •	ve you submitted th <u>ce Budget Request Atta</u>	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔿 Yes 💿 No
	•	rograms may have other operational impacts. Over the next six years, will the project/program	
Facilities	land maintenance?		🔿 Yes 💿 No
Vehicle s	etup or maintenanc	e costs?	🔾 Yes 💿 No
External	management or con	sulting contracts?	🔾 Yes 💿 No
How mar	y additional FTE po	sitions required for ongoing operations of this project/program?	0.00
Estimate the p	project/program anr	nual operating costs by major.	
Major	Annual Cost	Description	
	59 51090	GO borrowing debt service costs. This is based upon full borrowing over a three year period.	
Insert item			
Save		Submit	
			Ver 1 031422

			apital Improvem roject Budget Propo		
Identifying Inform	nation				
Agency	Library	~	Proposal Name	Central Library Green and Resilient 🗸	
Project Number	14107		Project Type	Project	
Project Category	Facility		Priority:	10 🗸	
Description					
heating system, and replace significant energy cost sav	cement and expansion of t	he current solar pane	el system (PV). Considering Ce	D lighting upgrade for Central Library, installation ( entral Library's size (120,000 square feet), this pro	
		29001251 H 925) ph			
lignment with St	rategic Plans and (	Citywide Prior	ities		
Citywide Element:	Green and Resilient		~		
Strategy	Increase the use and ac	ccessibility of energy	efficiency upgrades and rene	wable energy.	~
•	oject/program advance ting system and replaceme	•		panel arrays advances the Citywide Element throu	ugh the use of renewa
Other Strategic Plans Does the project/pro		a Citywide agenda	a or strategic plan other th	nan Imagine Madison (e.g. Climate	● Yes ○ No
Does the project/pro Forward, Housing Fo If yes, specify which	ogram advance goals in rward, Metro Forward,	Vision Zero)? gram would advar			● Yes ○ No
Does the project/pro Forward, Housing Fo If yes, specify which This will help Climate Fo Racial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine use an equity lens to	ogram advance goals in rward, Metro Forward, plan(s) the project/pro- prward achieve its energy r Social Justice ar efforts to articulate a and incorporate these re ect/program primarily for e maintenance and/or s prioritize maintenance	Vision Zero)? gram would advar eduction goals. nd prioritize racial esponses into you ocused on mainter cheduled repair co and/or repair pro	nce and describe how the equity and social justice r budget narrative to ensu nance or repair? onsiders equity and qualit jects.	nan Imagine Madison (e.g. Climate project/program will help the City meet its in the City's budget and operations. Please are racial equity is included in decision-mak	• Yes O No s strategic goals.
Does the project/pro Forward, Housing Fo If yes, specify which This will help Climate Fo Cacial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine use an equity lens to	ogram advance goals in rward, Metro Forward, plan(s) the project/pro- prward achieve its energy r Social Justice ar efforts to articulate a and incorporate these re ect/program primarily for e maintenance and/or s prioritize maintenance	Vision Zero)? gram would advar eduction goals. nd prioritize racial esponses into you ocused on mainter cheduled repair co and/or repair pro	nce and describe how the equity and social justice r budget narrative to ensu nance or repair? onsiders equity and qualit jects.	nan Imagine Madison (e.g. Climate project/program will help the City meet its in the City's budget and operations. Please are racial equity is included in decision-mak	• Yes O No
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### **Budget by Funding Source**

I thert Funding Source If TFF or Impact Fee funding source, which district(s)? Expense Type Expense Type 2023 2024 2025 2026 2027 2028 Building V Total SO SO SO SI,400,000 SO SO Total SO SO SO SI,400,000 SO SO There Expense Type xplain any changes from the 2022 CIP in the proposed funding for this project/program. his is a new 2023 CIP request. Project Schedule & Location Can this project be mapped? Ves No What is the location of the project? 201 W. Mifflin St 53703 2023 Status Status/Phase Est Cost Description 2024 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 2026 Status Status/Phase Est Cost Description 2027 Status Status/Phase Est Cost Description 2028 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 2026 Status Status/Phase Est Cost Description 2027 Status Status/Phase Est Cost Description 2028 Status Status/Phase Est Cost Description 2029 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 2026 Status Status/Phase Est Cost Description 2027 Status Status/Phase Est Cost Description 2028 Status Status/Phase Est Cost Description 2029 Status Status/Phase Est Cost Description 2027 Status Status/Phase Est Cost Description 2028 Status Status/Phase Est Cost Description 2029 Status Status/Phase Est Cost Description 2029 Status Status/Phase Est Cost Description 2020 Status Status/Phase Est Cost Description 2020 Status Status/Phase Est Cost Description Status/Phase Est Cost Descript	Funding Source		2023	2024	2025	2026	2027	2028
Interest Funding Source       If TF or Impact Fee funding source, which district(s)?	3orrowing - GF GO	~				1,400,000		
If TIF or Impact Fee funding source, which district(s)?         diget by Expenditure Type       2023       2024       2025       2026       2027       2028         Expense Type       2023       50       50       51       1.400,000       50       50       50       51       400,000       50       50       50       51       400,000       50       50       50       51       400,000       50       50       50       51       400,000       50		Total	\$0	\$0	\$0	\$1,400,000	\$0	\$0
Addet by Expenditure Type       2023       2024       2025       2026       2027       2028         Suiding <ul> <li>Total</li> <li>So</li> <li>So<td></td><td></td><td></td><td></td><td><b>\</b>2</td><td></td><td></td><td></td></li></ul>					<b>\</b> 2			
Expense Type         2023         2024         2025         2026         2027         2028           Suilding		-	e funding sour	ce, which district(s	;)?			
suiding  v  Total S0	Idget by Expenditure Ty	pe						
Total     S0     S0     S0     S0     S1,400,000     S0       Insert Expense Type       Optian any changes from the 2022 CIP in the proposed funding for this project/program.       its is a new 2023 CIP request.   Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project be mapped?    Project Schedule & Location Can this project Be mapped?   Project Schedule & Location Can this project Be mapped?    Project Schedule & Location Can this project Be mapped?    Project Be Mapped Project Be Mapped Project Be Mapped    Project Be Ma	Expense Type		2023	2024	2025	2026	2027	2028
Inset Expense Type	Building	~				1,400,000		
Insert Beginse Type: xplain any changes from the 2022 CIP in the proposed funding for this project/program. Its is a new 2023 CIP request. Project Schedule & Location Can this project be mapped? • Yes No What is the location of the project? 201 W. Mifflin St 53703 2023 Status Status/Phase Est Cost Description Status/Phase Est Cost Description		Total	\$0	\$0	\$0	\$1,400,000	\$0	\$0
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		~						
	Insert item							

# **Operating Costs**

Over the next six years, will the project/program require any of the following it resources?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (either local or in the cloud)?	🔾 Yes 💿 No
A new website or changes to an existing sites?	🔾 Yes 💿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	$\bigcirc$ Yes $\bigcirc$ No
Have you submitted an IT project request form? IT Project Request Form	$\bigcirc$ Yes $\bigcirc$ No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	⊖ Yes ⊖ No

Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	$\bigcirc$ Yes $\bigcirc$ No
Surveillance Technology:	
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).	🔾 Yes 💿 No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	$\bigcirc$ Yes $\bigcirc$ No
Other Operating Costs	
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:	
Facilities/land maintenance?	🔾 Yes 💿 No
Vehicle setup or maintenance costs?	🔾 Yes 💿 No
External management or consulting contracts?	🔾 Yes   O
How many additional FTE positions required for ongoing operations of this project/program?	0.00

### Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
54		Energy usage will decrease with the installation of LED lighting and updated solar panels.
59	182000	GO debt service operating costs for ten years.
Insert item Save		Submit
		Ver 1 03142

		2022			In Progress
			Capital Improvem Project Budget Propo		
			Tojeet Dudget Tope	,501	
Identifying Inform	mation				
Agency	Library	~	Proposal Name	Central Library Improvements 🗸	
Project Number	17036		Project Type	Project	
Project Category	Facility		Priority:	4 ~	
Description					
to maintain the condition	n of the building and equipmen	nt. The project's a	anticipated scope includes new	after ten years since the renovation of the facility. r flooring on the third floor, an upgraded Commun ur in 2023 and construction is planned for 2024 a	ity Room AV system,
Does the project/progr	am description require up	dates? If yes, p	lease include below.		
				form a formal design process whose goal is to add esult of that process will inform a future CIP for co	
Alignment with St	trategic Plans and Ci	tywide Prio	rities		
Citywide Element:	Culture and Character		~		
Strategy	Create safe and affirming	community space	es that bring people together a	and provide social outlets for underrepresented g	roups. 🗸
Describe how this p	roject/program advances	the Citywide El	ement:		
				nd inviting public spaces in the entire City. Reinves in the integrity of the function and durability of t	
		• •	la or strategic plan other th	nan Imagine Madison (e.g. Climate	⊖ Yes ◉ No
following questions	ur efforts to articulate and and incorporate these res	ponses into you	ur budget narrative to ensu	in the City's budget and operations. Please Ire racial equity is included in decision-mak	•
Is the proposed proj	ect/program primarily foc	used on mainte	enance or repair?		es ○ No
		-		y of life for residents. Describe how you	
This renovation present public input into the 20	12-2013 renovation of Centra	iitable engagmen I Library, we have	t with the public. While the th	e 2010 public meetings did attempt to solicit conversations model which does not rely on e entire design process.	
Is the proposed bud	get or budget change relat	ted to a recomr	mendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes   💿 No
Climate Resilience	e and Sustainability				
	proving energy efficiency,			dressing climate change impacts, reducing educing the environmental impact of city	● Yes ○ No
If yes, describe ho	w.				
-		oout the Central L	ibrary Green and Resilient proj	ect (14107) which is proposed for the following	
Budget Information	on				
Prior Appropriation *Based on Fiscal Years 201	<b>n*</b> \$0	2016-2022 A	ctuals \$0		

## **Budget by Funding Source**

Funding Source	2	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	0	0	250,000	0	0	0
	Total	\$0	\$0	\$250,000	\$0	\$0	\$0
Insert Funding Source							
lf 1	TIF or Impact Fee	funding sour	ce, which district(s)	)?			
Budget by Expenditure Ty	pe						
Expense Type	2	023	2024	2025	2026	2027	2028
Building	~	0	0	250,000	0	0	0
	Total	\$0	\$0	\$250,000	\$0	\$0	\$0
Insert Expense Type				_			
xplain any changes from							
his project has been moved							
onversations will be the cent	er piece of a formal	design process	. This design process,	, estimated at \$250,00	0, will informa futu	ire CIP construction re	quest.
Project Schedule &	Location						
•							
Can this project be mapp	bed?	o Yes ∩ No	ס				
What is the location of t	he project?	201 W Mifflin	S+ E2702				
what is the location of t	ne project:		31, 33703				
2023 Status							
2023 Status Status/Phase	Est Cost	Description					
	Est Cost	Description					
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Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase	Est Cost     Est Cost	Description	7	to most equitably det	ermine future refur	bishment of Central Lil	brary.
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Status/Phase Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Design Insert item 2026 Status	<ul> <li>▼</li> <li>Est Cost</li> <li>▼</li> <li>Est Cost</li> <li>\$250,000</li> </ul>	Description Description	n n ty led design process	to most equitably det	ermine future refur	bishment of Central Lil	brary.
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# **Operating Costs**

1	
Over the next six years, will the project/program require any of the following IT resources?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (either local or in the cloud)?	🔾 Yes 💿 No
A new website or changes to an existing sites?	🔾 Yes 💿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? <u>IT New Software Request Form</u>	🔾 Yes 💿 No
Have you submitted an IT project request form? <u>IT Project Request Form</u>	🔿 Yes 💿 No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	$\bigcirc$ Yes $\bigcirc$ No

Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
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Vehicle setup or maintenance costs?	🔿 Yes 💿 No
External management or consulting contracts?	🔾 Yes 🌔 No
How many additional FTE positions required for ongoing operations of this project/program?	0.00
Estimate the project/program annual operating costs by major.	

Major	Annual Cost	Description
59	32500	GO borrowing debt service costs for ten years.
Insert item		
Save		Submit
		Ver 1 03142.

					In Progres
		2023 C	Capital Improvem	ent Plan	
		Pr	ogram Budget Prop	osal	
Identifying Inform	ation				
Agency	Library	~	Proposal Name	Libr Major Repairs/Replacements 🗸	
Project Number	17074		Project Type	Program	
Project Category	Facility		Priority:	2 ~	
2023 Project Number	17086				
Description					
systems. Funding in 2022 w	vill support painting at the S hman libary, and emergent	equoya and Mead repairs as necessa	owridge libraries, replacemen ry.	upport Center. The goal of the program is to mair t of a tractor for snow removal, replacement of t	
sustainable building systems	s. Funding in 2023 will supp quoya Library front entranc	ort the purchase o e, painting at Lake	f a replacement for the Centr	pport Center. The goal of the program is to main al Library John Deere snow removal tractor (2006 airs at Central Library, study room and youth carp	5), improve heating
Alignment with Stra	ategic Plans and Ci	itywide Prior	ities		
Citywide Element:	Culture and Character		~		
Strategy	Create safe and affirming	community space	s that bring people together a	and provide social outlets for underrepresented g	groups. 🗸
			ement:		
these facilities is vital to t	the continuation of safe and	•	one service support center) w	hich require annual maintenance projects. Main	tenance and upkeep of
these facilities is vital to t Other Strategic Plans: Does the project/prog	the continuation of safe and	d affirming commu	one service support center) w nity spaces.	nich require annual maintenance projects. Maini	tenance and upkeep of
these facilities is vital to 1 Other Strategic Plans: Does the project/prog Forward, Housing For Racial Equity and S We are continuing our following questions ar	the continuation of safe and gram advance goals in a ward, Metro Forward, V Ocial Justice r efforts to articulate and	d affirming commu Citywide agenda ision Zero)? d prioritize racial sponses into you	one service support center) w nity spaces. a or strategic plan other th l equity and social justice r budget narrative to ensu		Yes ● No Prespond to the
these facilities is vital to 1 Other Strategic Plans: Does the project/prog Forward, Housing For Racial Equity and Si We are continuing our following questions ar Is the proposed project Describe how routine	the continuation of safe and gram advance goals in a ward, Metro Forward, V OCial Justice r efforts to articulate and nd incorporate these res ct/program primarily foo	d affirming commu Citywide agenda ision Zero)? d prioritize racial ponses into you cused on mainte neduled repair co	one service support center) w nity spaces. a or strategic plan other th l equity and social justice r budget narrative to ensu nance or repair? onsiders equity and qualit	nan Imagine Madison (e.g. Climate in the City's budget and operations. Please	Yes ● No respond to the king.
these facilities is vital to 1 Other Strategic Plans: Does the project/prog Forward, Housing For Racial Equity and Si We are continuing our following questions ar Is the proposed project Describe how routine use an equity lens to p We employ an equity lens	the continuation of safe and gram advance goals in a ward, Metro Forward, V OCial Justice r efforts to articulate and nd incorporate these res ct/program primarily foc maintenance and/or sch prioritize maintenance a s when determining the prio at Alicia Ashman Library, we	d affirming commu Citywide agenda ision Zero)? d prioritize racial ponses into you cused on mainte neduled repair co nd/or repair pro ority and order of I suspended that pr	one service support center) w nity spaces. a or strategic plan other th l equity and social justice r budget narrative to ensu nance or repair? onsiders equity and qualit jects. Library repair projects. In 201 roject when private funds bec	nan Imagine Madison (e.g. Climate in the City's budget and operations. Please are racial equity is included in decision-mal	Yes ● No respond to the king.
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these facilities is vital to the other Strategic Plans: Does the project/program of the project/program of the project/program of the project/program of the proposed project of the project of the proposed project of the proposed project of the pr	the continuation of safe and gram advance goals in a ward, Metro Forward, V OCial Justice r efforts to articulate and nd incorporate these res ct/program primarily foc maintenance and/or sch prioritize maintenance and s when determining the prid at Alicia Ashman Library, we h Library. In 2021 we priorit et or budget change rela and Sustainability	d affirming commu Citywide agenda ision Zero)? d prioritize racial ponses into you cused on mainte neduled repair co nd/or repair pro ority and order of I suspended that pr ized the tenant im ted to a recomm	one service support center) w nity spaces. A or strategic plan other th l equity and social justice r budget narrative to ensu nance or repair? onsiders equity and qualit jects.  Library repair projects. In 201 roject when private funds bec provement project at Hawtho mendation from a Neighbo	nan Imagine Madison (e.g. Climate in the City's budget and operations. Please are racial equity is included in decision-make by of life for residents. Describe how you 9, for example, when the Library had CIP ame available to improve and renovate the rne Library as our main facility renovation that rhood Resource Team (NRT)?	<ul> <li>Yes ● No</li> <li>Prespond to the king.</li> <li>● Yes ○ No</li> <li>○ Yes ● No</li> </ul>
these facilities is vital to the other Strategic Plans: Does the project/program of the project/program of the project/program of the project/program of the proposed project of the proposed budge of the p	the continuation of safe and gram advance goals in a ward, Metro Forward, V OCial Justice r efforts to articulate and nd incorporate these res ct/program primarily foc maintenance and/or sch prioritize maintenance an s when determining the prid at Alicia Ashman Library, we h Library. In 2021 we priorit et or budget change rela and Sustainability rogram improve the city/ proving energy efficiency,	d affirming commu Citywide agenda ision Zero)? d prioritize racial ponses into you cused on mainte neduled repair co nd/or repair pro ority and order of I suspended that pr ized the tenant im ted to a recomm	one service support center) w nity spaces. A or strategic plan other th l equity and social justice r budget narrative to ensu nance or repair? onsiders equity and qualit jects.  ibrary repair projects. In 201 roject when private funds bec provement project at Hawtho mendation from a Neighbo	nan Imagine Madison (e.g. Climate in the City's budget and operations. Please ire racial equity is included in decision-mak cy of life for residents. Describe how you 9, for example, when the Library had CIP ame available to improve and renovate the rne Library as our main facility renovation that	<ul> <li>Yes ● No</li> <li>Prespond to the king.</li> <li>● Yes ○ No</li> <li>○ Yes ● No</li> </ul>

dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
		0,000 160,000	166,000	174,000	182,000	200,000
Tot	al \$150	\$160,000	\$166,000	\$174,000	\$182,000	\$200,000
Insert Funding Source			+/->>			
	mpact Fee fundi	ng source, which distric	t(s)?			
dget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
	• 150,		166,000	174,000	182,000	200,000
Tota			· · · · · · · · · · · · · · · · · · ·			
Insert Expense Type	<b>al</b> \$150,	000 \$160,000	\$166,000	\$174,000	\$182,000	\$200,000
plain any changes from the 20	22 CIP in the pro	posed funding for this p	project/program.			
Project Schedule & Loca	ntion					
Can this project be mapped?		es 🔿 No				
	•					
What is the location of the pro	ject? 201 \	N. Mifflin St 53703; 516 Cot	ttage Grove Road 53716;	4340 Tokay		
2023 Projects						
Project Name	Est Cost L	ocation				
Goodman South Madison Library	\$8,000	2222 S. Park St 53713				
study room and youth carpet replacement						
Replace John Deere snow remove tractor, Central Library	al \$55,000	201 W. Mifflin St 53703				
Paint Lakeview Library	\$22,000	2845 N. Sherman Ave 5370	4			
Air flow sensor replacement at	\$20,000	201 W. Mifflin St 53703				
Central Library		201 W. William St 33703				
Dual pass coil upgrade at Sequoy Library front entrance	a \$10,000	4340 Tokay Blvd 53711				
Insert item 2024 Projects						
Project Name	Est Cost	ocation				
New divider wall for community		5726 Raymond Rd 53711				
room at Meadowridge Library						
Central Library cooling tower fan motor replacement	\$25,000	201 W. Mifflin St 53703				
Central Library boiler and chilled	\$50,000	201 W. Mifflin St 53703				
water pump replacement						
Insert item						
2025 Projects Project name	Est Cost	ocation				
Replace mechanic response vehi		1301 W. Badger Rd 53713				
currently a 2012 Transit	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Sudger Nu 55/15				
Goodman South Madison Library heating coil replacement	\$20,000	2222 S. Park St 53713				
	40					
Alicia Ashman Library front door replacement	\$9,000	733 N. High Point Rd 53717	1			
Insert item 2026 Projects						
Project name	Est Cost	Location				
Central Library heating coil replacement		201 W. Mifflin St 53703				
Box truck replacement	600.000	1301 W. Badger Rd 53713				
	₹80,000	1001 W. Buuger Nu 33/13				
Insert item 2027 Projects						
	Est Cost	location				
Project name Library Support Center VRF		L <b>ocation</b> 1301 W. Badger Rd 53713				

Project name	Est Cost	Location
Sequoya Library heating coil replacement	\$20,000	4340 Tokay Blvd 53711
<ul> <li>Insert item</li> <li>2028 Projects</li> </ul>		
Project Name	Est Cost	Location
Central Library chiller compressor replacement	50,000	201 W. Mifflin St 53703
Central Library supply and exhaust fan installation	60,000	201 W. Mifflin St 53703
Insert item		

# **Operating Costs**

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

	0.00
How many additional FTE positions required for ongoing operations of this project/program?	○ Yes ● No 0.00
External management or consulting contracts?	0
Vehicle setup or maintenance costs?	$\bigcirc$ Yes $\bigcirc$ No
Facilities/land maintenance?	🔿 Yes 💿 No
Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:	
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	⊖ Yes ⊖ No
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).	🔾 Yes 💿 No
Surveillance Technology:	
Agency Capital Materials	0 123 0 140
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?	∩ Yes ∩ No
Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
Changes to existing hardware/ software:	
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	$\bigcirc$ Yes $\bigcirc$ No
Have you submitted an IT project request form? IT Project Request Form	⊖ Yes ⊖ No
IT New Software Request Form	0 0
For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form?	∩ Yes ∩ No
A new website or changes to an existing sites?	⊖ Yes ⊙ No
Software (either local or in the cloud)?	🔿 Yes 💿 No
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Over the next six years, will the project/program require any of the following IT resources?	

### Estimate the project/program annual operating costs by major.

	Major	Annual Cost	Description
	59	19500	GO borrowing debt service costs for ten years.
E	Insert item		
	Save		Submit

	2022			In Progress
		Capital Improvem		
		Program Budget Prop	osai	
Identifying Inform	mation			
Agency	Library 🗸	Proposal Name	Library Collection 🗸	
Project Number	12384	Project Type	Program	
Project Category	Other	Priority:	1 ~	
2023 Project Number	14091			
Description				
the program is to mainta must comply with the Da total items held per capit MPL 7.18%). Failure to co	tions and replacements to Madison Public Lib in an equitable collection of materials in a va ne County Library Standards for minimum ar ta (2020 standard: 642,993, MPL holdings 770 omply with these standards would subject Ma	riety of formats that meets the conual material expenditures per of 0,078), and minimum annual iter adison residents to the Dane Cou	ultural, educational, and recreational needs apita (2020 standard: \$874,470, MPL purcha n acquisitions as a percent of items held per	of the Library's patrons. MPL ases \$1,070,618 ), minimum
This program funds addition the program is to maintain must comply with the Dan total items held per capita	ram description require updates? If yes, ons and replacements to Madison Public Libr. n an equitable collection of materials in a vari ne County Library Standards for minimum anr a (2021 standard: 648,083; MPL holdings 1,01 mply with these standards would subject Mac	ary's (MPL) materials collection i iety of formats that meets the cu nual material expenditures per ca .6,989), and minimum annual ite	ltural, educational, and recreational needs o pita (2021 standard: \$881,392; MPL purchas m acquisitions as a percent of items held per	f the Library's patrons. MPL ses \$1,127,437 ), minimum
Alignment with St	trategic Plans and Citywide Pri	iorities		
Citywide Element:	Culture and Character	~		
Strategy	Create safe and affirming community sp	aces that bring people together a	and provide social outlets for underrepresen	ted groups. 🗸
-	roject/program advances the Citywide			
patrons to different pe segments of the comm other libraries. 2019 D the average was \$10.1	sive library collection, including materials in a rrspectives and supports intellectual freedom runity. MPL has lagged behind suburban Dan PPI data shows Madison spent the lowest per 0.) MPL spends 4.68% of the total operating Madison's share of the Dane County Walk-In	The collection provides materia e County libraries in this metric capita of all Dane County librari expenditures on materials, the D	als to meet the educational, entertainment a for several years, contributing to an increase es at \$3.78. This is for residents only. (The h	nd information needs of all in Madison residents using igh was \$17.79 by Black Earth;
Other Strategic Plan	15:			
	ogram advance goals in a Citywide age orward, Metro Forward, Vision Zero)?	nda or strategic plan other tl	nan Imagine Madison (e.g. Climate	🔿 Yes 💿 No
Racial Equity and				
-	our efforts to articulate and prioritize rad and incorporate these responses into y			-
Is the proposed proj	ject/program primarily focused on mair	ntenance or repair?		⊖Yes ● No
intend to address? H		• •		
(because of gender, age them available through	penefits Black, Indigenous, and People of Colo e, home language, etc.) by increasing free acc a a variety of library services, including home the need to increase areas of the collection t is.	cess to more library materials in r delivery, schools and daycares. N	nany languages and perspectives and making lot making adjustments means less access to	5
race, non-binary and tr library utilized racial eq those who may be expe Collection Developmen	process of conducting a library-wide inclusive ansgender people, and people with disabilitie juity and income data when planning for a fin eriencing homelessness or poverty as well as at Policy provides a framework for the growth ess to cultural and educational experiences ar	es. Checking out library material ne-free library for overdue items. those with undocumented statu and development of collections	s has always been free, but additionally, the Library materials have always been accessil s. The Madison Public Library Board approve in support of the Library's mission to "provid	ble to ed

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

a variety of data points. Here is an ex	e are able to create custo		usage, patron der	mographics, borrowi	ng behavior, etc., based o	n
https://public.tableau.com/app/profi	le/scls/viz/MPLServiceAr	eas/MPLServiceAreas				
For each service area, the data points items owned per capita. Hover over a tracts. Census tracts that are used in	reas for more detail, incl	uding households. Libra	-			
Is the proposed budget or budge	et change related to a	recommendation fro	om a Neighborh	ood Resource Tea	ım (NRT)?	
Climate Resilience and Sust	tainahility					🔾 Yes 💿 No
Does this project/program imp GHG emissions, improving ene assets or operations?	prove the city's climate			-		; ⊖Yes ● No
Budget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$720,000 <b>2016</b> -	2021 Actuals	\$529,553	2022 Budget \$	740,000	
Budget by Funding Source Funding Source	2022	2024	2025	2026	2027	2020
Transfer In From General Fund	<b>2023</b> 740,000	<b>2024</b> 815,000	<b>2025</b> 860,000	<b>2026</b> 880,000	<b>2027</b> 900,000	<b>2028</b> 945,000
Total	\$740,000	\$815,000	\$860,000	\$880,000	\$900,000	\$945,000
Insert Funding Source If TIF or Imp Budget by Expenditure Type	pact Fee funding sourc	ce, which district(s)?	N/A			
Expense Type	2023					
		2024	2025	2026	2027	
		<b>2024</b> 815.000	<b>2025</b> 860.000	<b>2026</b> 880.000	<b>2027</b> 900.000	2028 945.000
Library Collection  Total Insert Expense Type xplain any changes from the 2022 unding has been reduced in 2024 from	740,000 \$740,000 CIP in the proposed fo \$860,000 to \$815,000 to	815,000 \$815,000 unding for this proje preflect the Imagination	860,000 \$860,000 ct/program.	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000
Library Collection  Total Insert Expense Type Explain any changes from the 2022 unding has been reduced in 2024 from ears increases modestly to sustain the original sectors and the sectors are setored as the sector of the sectors are set of the sectors are setored as the sector of the sectors are set of	740,000 \$740,000 CIP in the proposed for \$860,000 to \$815,000 to collection needs of 10 libr	815,000 \$815,000 unding for this proje preflect the Imagination rary branches.	860,000 \$860,000 ct/program.	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000
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Library Collection Total Insert Expense Type Explain any changes from the 2022 unding has been reduced in 2024 from rears increases modestly to sustain the o Project Schedule & Location Can this project be mapped?	740,000 \$740,000 CIP in the proposed fit \$860,000 to \$815,000 to collection needs of 10 lib ON Yes  No	815,000 \$815,000 unding for this proje o reflect the Imagination rary branches.	860,000 \$860,000 ct/program. 9 Center Reindahl	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000
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Library Collection  Total Insert Expense Type Explain any changes from the 2022 Funding has been reduced in 2024 from rears increases modestly to sustain the of Project Schedule & Location Can this project be mapped?  2023 Projects Project Name 2023 Library Collection Additions Insert item	740,000           \$740,000           \$740,000           CIP in the proposed fr           \$860,000 to \$815,000 to           collection needs of 10 lib           ON           Yes           Est Cost           Location           \$740,000           City-wide           Est Cost           Location	815,000 \$815,000 unding for this proje o reflect the Imagination rary branches.	860,000 \$860,000 ct/program. • Center Reindahl	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000
Library Collection  Total Insert Expense Type Explain any changes from the 2022 Finding has been reduced in 2024 from the ars increases modestly to sustain the of Project Schedule & Location Project Schedule & Location Can this project be mapped?  2023 Projects Project Name 2023 Library Collection Additions Insert item 2024 Library Collection Additions Insert item	740,000           \$740,000           \$740,000           CIP in the proposed fr           \$860,000 to \$815,000 to           collection needs of 10 lib           ON           Yes           Est Cost           Location           \$740,000           City-wide           Est Cost           Location	815,000 \$815,000 unding for this proje or reflect the Imagination rary branches.	860,000 \$860,000 ct/program. • Center Reindahl	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000
Library Collection  Total Insert Expense Type Explain any changes from the 2022 Finding has been reduced in 2024 from frears increases modestly to sustain the Project Schedule & Locatie Can this project be mapped?  2023 Projects Project Name 2023 Library Collection Additions Insert item 2024 Library Collection Additions Insert item 2024 Library Collection Additions Insert item 2025 Projects	740,000         \$740,000         \$740,000         CIP in the proposed fr         \$860,000 to \$815,000 to         collection needs of 10 libb         ON         Yes         Est Cost         Location         \$740,000         City-wide         \$815,000         City-wide	815,000 \$815,000 unding for this proje or reflect the Imagination rary branches.	860,000 \$860,000 ct/program. • Center Reindahl	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000
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Library Collection  Total Total Insert Expense Type xplain any changes from the 2022 unding has been reduced in 2024 from ears increases modestly to sustain the of Project Schedule & Locatio Can this project be mapped?  2023 Projects Project Name 2024 Library Collection Additions Insert item 2025 Projects Project name 2025 Library Collection Additions Insert item 2025 Library Collection Additions Insert item 2025 Library Collection Additions Insert item 2025 Projects Project name 2025 Library Collection Additions Insert item 2026 Projects Project name	740,000           \$740,000           \$740,000           CIP in the proposed fit           \$860,000 to \$815,000 to           collection needs of 10 lib           DN           Yes           Yes           \$740,000           Yes           \$740,000           City-wide           \$815,000           City-wide           \$815,000           City-wide           \$860,000           City-wide           \$860,000           City-wide	815,000 \$815,000 unding for this proje or reflect the Imagination rary branches.	860,000 \$860,000 ct/program. • Center Reindahl   • • • • • • • • • • • • • • • • • • •	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000
Library Collection	740,000           \$740,000           \$740,000           CIP in the proposed fr           \$860,000 to \$815,000 to           collection needs of 10 lib           ON           Yes           Yes           \$740,000           Yes           \$740,000           City-wide           \$815,000           City-wide           \$815,000           City-wide           \$860,000           City-wide           \$860,000           City-wide           \$860,000           City-wide           \$860,000           City-wide           \$880,000           City-wide           \$880,000           City-wide           \$880,000	815,000 \$815,000 unding for this proje preflect the Imagination rary branches. Public Library Branches Public Library Branches Public Library Branches	860,000 \$860,000 \$860,000 ct/program. Center Reindahl   5 5 5 5 5 5 5 5 5	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000
Library Collection  Total Total Insert Expense Type Explain any changes from the 2022 Final any changes from the 2024 Final any changes from the 2024 Final any changes from the 2024 Final any change Final any changes from the 2024 Final any change Final any change Final any changes from the 2025 Final any change Final an	740,000           \$740,000           \$740,000           CIP in the proposed fright           \$860,000 to \$815,000 to           collection needs of 10 lib           ON           Yes           Yes           \$740,000           Yes           \$740,000           City-wide           \$740,000           City-wide           \$815,000           City-wide           \$860,000           City-wide           \$860,000           City-wide           \$860,000           City-wide           \$880,000           City-wide           \$880,000           City-wide           \$880,000	815,000 \$815,000 unding for this proje or reflect the Imagination rary branches.	860,000 \$860,000 \$860,000 ct/program. Center Reindahl   5 5 5 5 5 5 5 5 5	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000
Library Collection Total Total Insert Expense Type Explain any changes from the 2022 Funding has been reduced in 2024 from rears increases modestly to sustain the of Project Schedule & Location Can this project be mapped? 2023 Library Collection Additions Total Total Description De	740,000           \$740,000           \$740,000           CIP in the proposed fr           \$860,000 to \$815,000 to           collection needs of 10 lib           ON           Yes           Yes           \$740,000           Yes           \$740,000           City-wide           \$815,000           City-wide           \$815,000           City-wide           \$860,000           City-wide           \$860,000           City-wide           \$860,000           City-wide           \$860,000           City-wide           \$880,000           City-wide           \$880,000           City-wide           \$880,000	815,000 \$815,000 unding for this proje preflect the Imagination rary branches. Public Library Branches Public Library Branches Public Library Branches	860,000 \$860,000 \$860,000 ct/program. Center Reindahl   5 5 5 5 5 5 5 5 5	880,000 \$880,000	900,000 \$900,000	945,000 \$945,000

### **Operating Costs**

Insert item

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources? Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Software (either local or in the cloud)? 🔿 Yes 💿 No A new website or changes to an existing sites? 🔿 Yes 🍙 No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ⊖ Yes ⊖ No IT New Software Request Form Have you submitted an IT project request form?  $\bigcirc$  Yes  $\bigcirc$  No IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? ○ Yes ○ No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? ⊖ Yes ⊖ No Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in 🔿 Yes 💿 No MGO Sec. 23.63(2) If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ⊖ Yes ⊖ No Surveillance Budget Request Attachment **Other Operating Costs** In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Facilities/land maintenance? 🔿 Yes 💿 No Vehicle setup or maintenance costs? 🔾 Yes 💿 No External management or consulting contracts? 🔿 Yes ( No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Annual Cost Maior Description 53 578785 2021 operating costs plus 2023 C2C request. 2021 operating costs plus 2023 C2C request. 54 2464512 Insert item

Save

Submit

Ver 1 031422

			Capital Improvem		In Progress
		Р	roject Budget Propo	osal	
Identifying Inform	mation				
Agency	Library	~	Proposal Name	Library Keyscan Update 🗸	
Project Number	14100		Project Type	Project	
Project Category	Other		Priority:	9 🗸	
Description					
This project will complete upgrade. Since the maste leaving the library. When	er key cylinder was originall I the Keyscan project is com	y installed when Cen plete, exterior doors	tral Library was built in 1965, can be re-keyed throughout t	, Lakeview, and Monroe Street Libraries. This p many metal keys have been lost or not turned the system and those lost/missing keys will no ill remain on the prior cylinder.	in upon an employee's
Does the project/prog	ram description require	updates? If yes, pl	ease include below.		
-	trategic Plans and	Citywide Prior	ities		
Citywide Element:	Health and Safety		~		
Strategy	Provide safe and secur	· ·			~
This project advances		ing safer and more se	ecure libraries. When comple	eted, this project will allow Library facility exter keys to staff for entrance into the facilities.	ior doors to be re-keyed to a
Other Strategic Plan		5			
<b>.</b> .		a Citywide agenda	a or strategic plan other tl	han Imagine Madison (e.g. Climate	🔾 Yes 💿 No
Forward, Housing Forwar	orward, Metro Forward	, Vision Zero)?			
Racial Equity and	Social Justice				
We are continuing o	our efforts to articulate a			in the City's budget and operations. Plea	
0.1	·			ure racial equity is included in decision-m	laking.
Is the proposed proj	ject/program primarily	ocused on mainte	nance or repair?		es ○ No
	e maintenance and/or so prioritize maintenance	•	• • •	ty of life for residents. Describe how you	
	Keyscan a far easier way to		-		
Is the proposed bud	lget or budget change re	elated to a recomm	endation from a Neighbo	orhood Resource Team (NRT)?	🔾 Yes 💿 No
	e and Sustainabilit				
	nproving energy efficien	•	•••	Idressing climate change impacts, reduci reducing the environmental impact of cit	• • •
Dudget Informer !!	<b>a</b> n				
Budget Informati Prior Appropriation		2016-2022 Ad	tuals		
*Based on Fiscal Years 20		2010-2022 AL			

### **Budget by Funding Source**

	2023	2024	2025	2026	2027	2028
Borrowing - GF GO 🗸 🗸		150,000				
Total	\$0	\$150,000	\$0	\$0	\$0	\$0
Insert Funding Source						
If TIF or Imp	pact Fee funding sour	rce, which district(s	)?			
udget by Expenditure Type						
Expense Type	2022	2024	2025	2026	2027	2028
	2023	2024	2025	2026	2027	2028
Building V		150,000				
Total	\$0	\$150,000	\$0	\$0	\$0	\$0
Insert Expense Type xplain any changes from the 2022	CIP in the proposed	funding for this pro	iect/program.			
		runung for this pre	Jeed program			
Project Schedule & Locati						
Can this project be mapped?	💿 Yes  N	lo				
Million to the location of the music	<b>1</b>	C: 50700 700 N				
What is the location of the projec	201 W. Miffli	n St 53703, 733 N. Hig	h Point Rd 53/17, 284	5 N. Sherm		
2023 Status						
Status/Phase B	st Cost Description	n				
510103/111030	= = = = = = = = = = = = = = = = = = =	1				
Status/Thuse						
▼ Insert item						
×						
Insert item 2024 Status	Est Cost Descriptio					
Insert item 2024 Status Status/Phase Construction/Implemer	Est Cost Descriptio		nroe St and Alicia Ashr	nan branches to key	/scan entry system.	
Insert item 2024 Status Status/Phase Construction/Implemer  Insert item	Est Cost Descriptio	n	nroe St and Alicia Ashr	nan branches to key	/scan entry system.	
<ul> <li>Insert item</li> <li>2024 Status</li> <li>Status/Phase</li> <li>Construction/Implemer ✓</li> <li>Insert item</li> <li>2025 Status</li> </ul>	Est Cost Descriptio \$150,000 Convert	n Central, Lakeview, Moi	nroe St and Alicia Ashi	nan branches to key	rscan entry system.	
Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Status/Phase	Est Cost Descriptio	n Central, Lakeview, Moi	nroe St and Alicia Ashi	nan branches to key	/scan entry system.	
<ul> <li>Insert item</li> <li>2024 Status</li> <li>Status/Phase</li> <li>Construction/Implemer ✓</li> <li>Insert item</li> <li>2025 Status</li> <li>Status/Phase</li> <li>✓</li> </ul>	Est Cost Descriptio \$150,000 Convert	n Central, Lakeview, Moi	nroe St and Alicia Ashr	nan branches to key	/scan entry system.	
Insert item 2024 Status Status/Phase Construction/Implemer  2025 Status Status/Phase Insert item Inse	Est Cost Descriptio \$150,000 Convert	n Central, Lakeview, Moi	nroe St and Alicia Ashr	nan branches to key	rscan entry system.	
<ul> <li>✓</li> <li>✓</li> <li>Insert item</li> <li>2024 Status</li> <li>Status/Phase</li> <li>Construction/Implemer ✓</li> <li>✓</li> <li< td=""><td>Est Cost Description \$150,000 Convert of Est Cost Description</td><td>n Central, Lakeview, Moi on</td><td>nroe St and Alicia Ashi</td><td>nan branches to key</td><td>rscan entry system.</td><td></td></li<></ul>	Est Cost Description \$150,000 Convert of Est Cost Description	n Central, Lakeview, Moi on	nroe St and Alicia Ashi	nan branches to key	rscan entry system.	
<ul> <li>✓</li> <li>Insert item</li> <li>2024 Status</li> <li>Status/Phase</li> <li>Construction/Implemer ✓</li> <li>Insert item</li> <li>2025 Status</li> <li>Status/Phase</li> <li>✓</li> <li>Insert item</li> <li>2026 Status</li> <li>Status/Phase</li> </ul>	Est Cost Descriptio \$150,000 Convert	n Central, Lakeview, Moi on	nroe St and Alicia Ashi	nan branches to key	/scan entry system.	
Insert item 2024 Status Status/Phase Construction/Implemer ▼ Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase V	Est Cost Description \$150,000 Convert of Est Cost Description	n Central, Lakeview, Moi on	nroe St and Alicia Ashi	nan branches to key	rscan entry system.	
<ul> <li>Insert item</li> <li>2024 Status</li> <li>Status/Phase</li> <li>Construction/Implemer ▼</li> <li>Insert item</li> <li>2025 Status</li> <li>Status/Phase</li> <li>Insert item</li> <li>2026 Status</li> <li>Status/Phase</li> <li>Insert item</li> <li>2026 Status</li> <li>Status/Phase</li> <li>Insert item</li> </ul>	Est Cost Description \$150,000 Convert of Est Cost Description	n Central, Lakeview, Moi on	nroe St and Alicia Ashi	nan branches to key	rscan entry system.	
<ul> <li>Insert item</li> <li>2024 Status</li> <li>Status/Phase</li> <li>Construction/Implemer </li> <li>Insert item</li> <li>2025 Status</li> <li>Status/Phase</li> <li>Insert item</li> <li>2026 Status</li> <li>Status/Phase</li> <li>Insert item</li> <li>2026 Status</li> <li>Status/Phase</li> <li>Insert item</li> <li>2027 Status</li> </ul>	Est Cost Descriptio \$150,000 Convert ( Est Cost Description Est Cost Description	n Central, Lakeview, Mor on	nroe St and Alicia Ashi	nan branches to key	/scan entry system.	
Insert item 2024 Status Status/Phase Construction/Implemer  Construction/Implemer  Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Status/Phase	Est Cost Description \$150,000 Convert of Est Cost Description	n Central, Lakeview, Mor on	nroe St and Alicia Ashr	nan branches to key	rscan entry system.	
Insert item 2024 Status Construction/Implemer  Construction/Implemer  Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase V	Est Cost Descriptio \$150,000 Convert ( Est Cost Description Est Cost Description	n Central, Lakeview, Mor on	nroe St and Alicia Ashr	nan branches to key	vscan entry system.	
Insert item 2024 Status Status/Phase Construction/Implemer  Construction/Implemer  Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Status/Phase	Est Cost Descriptio \$150,000 Convert ( Est Cost Description Est Cost Description	n Central, Lakeview, Mor on	nroe St and Alicia Ash	nan branches to key	rscan entry system.	
Insert item 2024 Status Status/Phase Construction/Implemer  Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2028 Status	Est Cost Descriptio \$150,000 Convert Est Cost Descriptio Est Cost Descriptio Est Cost Descriptio Est Cost Descriptio	n Central, Lakeview, Mor on on	nroe St and Alicia Ash	nan branches to key	/scan entry system.	
Insert item 2024 Status  Status/Phase  Construction/Implemer  Construction/Implemer  Insert item 2025 Status  Insert item 2026 Status  Status/Phase  Insert item 2027 Status  Status/Phase  Insert item 2027 Status  Status/Phase  Insert item 2027 Insert item	Est Cost Descriptio \$150,000 Convert ( Est Cost Description Est Cost Description	n Central, Lakeview, Mor on on	nroe St and Alicia Ashr	nan branches to key	/scan entry system.	

# **Operating Costs**

Over the next six years, will the project/program require any of the following IT resources?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊙ Yes ⊖ No
Software (either local or in the cloud)?	🔾 Yes 💿 No
A new website or changes to an existing sites?	🔾 Yes 💿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form?	🔾 Yes 💿 No
IT New Software Request Form	
Have you submitted an IT project request form? IT Project Request Form	🔾 Yes 💿 No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No

Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	$\bigcirc$ Yes $\bigcirc$ No
Surveillance Technology:	
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in <u>MGO Sec. 23.63(2)</u> .	🔾 Yes 💿 No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	$\bigcirc$ Yes $\bigcirc$ No
Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:	
Facilities/land maintenance?	🔿 Yes 💿 No
Vehicle setup or maintenance costs?	🔾 Yes 💿 No
External management or consulting contracts?	🔾 Yes 💿 No
How many additional FTE positions required for ongoing operations of this project/program?	0.00
Estimate the project/program annual operating costs by major.	

Major	Annual Cost	Description	
59	19500	GO Borrowing debt service payments for ten years.	
Insert item			
Save		Submit	
		Ver 1 0314	22

		2023 Ca	apital Improvem	ent Plan	In Progress
			oject Budget Propo		
Identifying Inform	mation				
Agency	Library	~	Proposal Name	Libuary Comica and Current Conton Ciding 1	
Project Number	13160		Project Type	Library Service and Support Center Siding * Project	
Project Category	Facility		Priority:	7 🗸	
Description					
				is to address leaking which has occurred since th ct will be completed in 2021.	e building opened in 2017
element involved in this p Alignment with St Citywide Element:	roject. The project will b trategic Plans an	e completed in 2023. d Citywide Priori	ties	onal request is due to the increase in the price of	steel, the main building
	Culture and Charact		~		
Strategy	_	nviting places through cro	eative architecture and urba	n design.	~
operation of all nine N During the design proc opening in 2017 revea masonry wall and have	ladison Public Library loc cess for the Library Suppo led that exterior siding is	ations. In addition, the fa ort Center in 2016, cost es a vital building element i very rain event, which co	cility will realize improved a stimations removed siding f for this facility. Repeated fre	rary Support Center houses materials and suppli- ir quality for the staff who work there on a daily rom the construction documents. Subsequent us eze/thaw cycles threaten the structural integrity staff. Installation of siding on the building's exteri	basis. e of the building since it's of the single-width CMU
			or strategic plan other t	nan Imagine Madison (e.g. Climate	⊖ Yes ⊚ No
Racial Equity and	Social Justice				
-		•		in the City's budget and operations. Please are racial equity is included in decision-mal	•
Is the proposed proj	ect/program primaril	y focused on mainten	ance or repair?		● Yes 🔿 No
		or scheduled repair con nce and/or repair proje		ty of life for residents. Describe how you	
decision was made to p 60% back of house spa	provide as much public face and 40% public space.	cing space as possible do The renovation flipped	withown. Prior to the renov that percentage to 65% pub	al Library was renovated in 2012-2013 the vation, Central Library was composed of roughly lic space and 35% back of house space. The trial area allowed this transformation of Central	
Is the proposed bud	get or budget change	related to a recomme	endation from a Neighbo	rhood Resource Team (NRT)?	🔾 Yes   💿 No
Climate Resilience	e and Sustainabil	ity			
	proving energy effici	-		Idressing climate change impacts, reducing reducing the environmental impact of city	🔿 Yes 🍙 No

Funding Source		2023		2024	2025	2026	2027	2028
Borrowing - GF GO	~		0,000	2024	2025	2020	2027	2020
	Total		0,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source		Ŷ20	0,000	Ϋ́	ŶŬ	ŶŬ	Ψ	ŶŬ
If TI dget by Expenditure Type		act Fee fundi	ling source	e, which distric	t(s)?			
Expense Type		2023		2024	2025	2026	2027	2028
Building	~	250,	,000					
	Total	\$250,	,000	\$0	\$0	\$0	\$0	\$0
roject Schedule & I		n						
Can this project be mappe	d?	<u></u>	Yes 🔾 No					
What is the location of the	nroiect	<b>)</b> 1201	1 W Dadgar	Dd 52712				
What is the location of the	e project	<b>?</b> 1301	1 W Badger	Rd, 53713				
What is the location of the	e project	? 1301	1 W Badger	Rd, 53713				
What is the location of the	e project	<b>?</b> 1301	1 W Badger	Rd, 53713				
2023 Status Status/Phase	Est	t Cost D	Description					
2023 Status Status/Phase Construction/Implet	Est	t Cost D	Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
Status/Phase	Est	t Cost D	Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Implee	Esi mei 🗸 👌	t Cost D 250,000 C	Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Impler 2024 Status Status/Phase	Esi mei 💙 \$2	t Cost D 250,000 C	Description Due to delay		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Impler Insert item 2024 Status Status/Phase	Esi mei 🗸 👌	t Cost D 250,000 C	Description Due to delay		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Impler Insert item 2024 Status Status/Phase Insert item 2025 Status	Esi mer V \$2 Es	t Cost D 250,000 C it Cost D	Description Due to delay Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Implet Insert item 2024 Status Status/Phase Insert item	Esi mer V \$2 Es	t Cost D 250,000 C it Cost D	Description Due to delay		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Implet Insert item 2024 Status Status/Phase Insert item 2025 Status	Esi mer V \$2 Es Es	t Cost D 250,000 C it Cost D	Description Due to delay Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Implet Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item Insert item Insert item	Esi mei V \$2 Es V	t Cost D 250,000 C st Cost D st Cost D	Description Due to delay Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Impler Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status	Esi mei V \$2 Es V	t Cost D 250,000 C st Cost D st Cost D	Description Due to delay Description Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Impler Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status	Esi mei ♥ \$2 Es ♥ Es ♥ Es	t Cost D 250,000 C st Cost D st Cost D	Description Due to delay Description Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Impled Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Insert item 2026 Status	Ess mei ♥ \$2 Es ♥ Es ♥ Es ♥ Es	t Cost D 250,000 C tt Cost L st Cost L st Cost L	Description Due to delay Description Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Imples Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status	Ess mei ♥ \$2 Es ♥ Es ♥ Es ♥ Es	t Cost D 250,000 C tt Cost C st Cost L st Cost L	Description Due to delay Description Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Implet Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Status	Esi mer > \$2 Es > Es > Es Es > Es = E = E = E	t Cost D 250,000 C tt Cost C st Cost L st Cost L	Description Due to delay Description Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Implet Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Status Insert item 2027 Insert		t Cost D 250,000 C it Cost D st Cost L st Cost D	Description Due to delay Description Description		nception prices of mate	erials and labor have	increased significantly	and additional funds
2023 Status Status/Phase Construction/Implet Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Status Insert item 2028 Status		t Cost D 250,000 C it Cost D st Cost L st Cost D	Description Due to delay Description Description Description Description		nception prices of mate	erials and labor have	increased significantly	and additional funds

Over the next six years, will the project/program require any of the following IT resources?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔿 Yes 💿 No
Software (either local or in the cloud)?	🔾 Yes 💿 No
A new website or changes to an existing sites?	🔿 Yes 💿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	$\bigcirc$ Yes $\bigcirc$ No

•	u submitted an IT proj	ect request form?	$\bigcirc$ Yes $\bigcirc$ No
IT Project	Request Form		
Have yo	worked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	$\bigcirc$ Yes $\bigcirc$ No
Changes to e	isting hardware/ soft	ware:	
Will any	existing software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
• •	ive you uploaded a pl apital Materials	an for incorporating those changes to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
Surveillance	Technology:		
-	believe any of the hard <u>c. 23.63(2)</u> .	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	ve you submitted the ce Budget Request Attac	surveillance request form to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
	0	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities	/land maintenance?		🔾 Yes 💿 No
Vehicles	etup or maintenance	costs?	🔾 Yes 💿 No
External	management or cons	ulting contracts?	🔾 Yes   O
How ma	ny additional FTE pos	tions required for ongoing operations of this project/program?	0.00
Estimate the	project/program annu	al operating costs by major.	
Major	Annual Cost	Description	

59	71500	GO borrowing debt service costs for ten years.	
Insert item			
Save		Submit	
			1 021 42

			apital Improvem roject Budget Propo		In Progress
Identifying Inform	ation				
Agency	Library	~	Proposal Name	Neighborhood Library LED Upgrade 🗸	
Project Number	12410		Project Type	Project	
Project Category	Green and Resilient		Priority:	8 ~	
savings in kilowatt hours. T estimated return on investi	he conversion will result in re	educed kilowatt h	our consumption, purchase of	ct is reduced energy consumption. Progress will b electrical supplies, and facility maintenance worl d in the 2020 Capital Budget, the second phase of	ker staff time. An
for 2021.					
savings in kilowatt hours. Th estimated return on investm 2021. As of April, 2022, 5 ou original budget requires this	e conversion will result in re- ient for this project is 15.4 ye t of 6 of the proposed neigh additional \$300,000 request	duced kilowatt ho ears. Initial fundin borhood libraries t to complete the	ur consumption, purchase of o g for the project was included are/will be completed from th last proposed location, the Go	t is reduced energy consumption. Progress will be electrical supplies, and facility maintenance works in the 2020 Capital Budget, the second phase of the original project budget. Due to inflation and la bodman South Madison Library. The conversion w an estimated return on investment for this project	er staff time. An the project is planned for bor shortages, the will result in reduced
Alignment with Str	ategic Plans and Cit	ywide Prior	ities		
Citywide Element:	Green and Resilient		~		
Strategy	Increase the use and acce	ssibility of energy	efficiency upgrades and renew	wable energy.	~
•	oject/program advances t	•			
The conversion to LED lig	shting greatly supports the C	ity's Green and Re	silient goal by reducing the Li	brary's kilowatt hour electric consumption.	
Forward, Housing For	gram advance goals in a ( ward, Metro Forward, Vi	sion Zero)?		an Imagine Madison (e.g. Climate project/program will help the City meet its	● Yes ○ No strategic goals.
The LED lighting convers	ion will result in reduced kilc	watt hour consun	nption, purchase of electrical	supplies, and facility maintenance worker staff tin	ne.
following questions a	r efforts to articulate and nd incorporate these resp	oonses into you	r budget narrative to ensu	n the City's budget and operations. Please re racial equity is included in decision-mak	•
Is the proposed project	ct/program primarily foc	used on mainte	nance or repair?		🔾 Yes 💿 No
intend to address? Ho	w and for whom?		• · ·	t specific inequities does this program	
More Library operating b	udget can be spent on progra		an utility costs.		
•			•	lata such as demographic, qualified census Social Justice Analysis, or other sources.	
Is the proposed budge	et or budget change relat	ed to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 🌘 No
Climate Resilience Does this project/pr	•	climate resilie	nce or sustainability by ad	dressing climate change impacts, reducing	Yes ∩ No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city

assets or operations?

### If yes, describe how.

The LED lighting conversion will result in reduced kilowatt hour consumption, purchase of electrical supplies, and facility maintenance worker staff time.

Prior Appropriation* *Based on Fiscal Years 2016-20	\$677,713 22	2016	5-2022 Actuals	\$394,006			
dget by Funding Source							
Funding Source		2023	2024	2025	2026	2027	2028
orrowing - GF GO	V Tatal	300,000			10		
Insert Funding Source	Total	\$300,000	\$0	\$0	\$0	\$0	\$0
	-	ee funding sou	rce, which district(s	)?			
Expense Type		2023	2024	2025	2026	2027	2028
uilding	~	300,000					
	Total	\$300,000	\$0	\$0	\$0	\$0	\$0
hat is the location of th	ed? ne project?	Yes \conv N Goodman So	uth Madison, 2222 S F	Park St, 53713			
Vhat is the location of th 2023 Status				Park St, 53713			
		Goodman So	uth Madison, 2222 S F	Park St, 53713			
2023 Status Status/Phase Construction/Imple	e project?	Goodman So	nuth Madison, 2222 S F	Park St, 53713 e final neighborhood b	ranch to be complet	ed.	
2023 Status Status/Phase	e project?	Goodman So	nuth Madison, 2222 S F		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple Insert item	e project?	Goodman So t Description 000 Goodmar	nuth Madison, 2222 S F n n South Madison is the		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple I Insert item 2024 Status Status/Phase	Est Cos emer V \$300,0	Goodman So t Description 000 Goodmar	nuth Madison, 2222 S F n n South Madison is the		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple I Insert item 2024 Status Status/Phase I Insert item	Est Cos emer \$300,0 Est Cos	Goodman So t Description 000 Goodmar	nuth Madison, 2222 S F n n South Madison is the		ranch to be complet	ed.	
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2023 Status Status/Phase Construction/Imple I Insert item 2024 Status Status/Phase I Insert item	Est Cos emer \$300,0 Est Cos	Goodman So t Description 000 Goodman st Description	n n South Madison is the		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item	Est Cos emei > \$300,0 Est Cos > Est Cos	Goodman So t Description 000 Goodman st Description	n n South Madison is the		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase	Est Cos emei > \$300,0 Est Cos > Est Cos	Goodman So t Description 000 Goodmar st Description st Description	n n South Madison is the n		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status	Est Cos emei > \$300,0 Est Cos > Est Cos > Est Cos	Goodman So t Description 000 Goodmar st Description st Description	n n South Madison is the n		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status	Est Cos emei > \$300, Est Cos > Est Cos > Est Cos > Est Cos	Goodman So t Description 000 Goodmar st Description st Description	n n South Madison is the n		ranch to be complet	ed.	
2023 Status  Status/Phase Construction/Imple Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status	Est Cos emei > \$300, Est Cos > Est Cos > Est Cos > Est Cos	Goodman So t Description 000 Goodman st Description st Description st Description	n n South Madison is the on		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status	Est Cos emer > \$300,0 Est Cos > Est Cos > Est Cos Est Cos > Est Cos	Goodman So t Description 000 Goodman st Description st Description st Description	n n South Madison is the on		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status	Est Cos emei > \$300,0 Est Cos > Est Cos > Est Cos > Est Cos > Est Cos	Goodman So t Description 000 Goodman st Description st Description st Description	n n South Madison is the on		ranch to be complet	ed.	
2023 Status Status/Phase Construction/Imple Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Status	Est Cos emei > \$300,0 Est Cos > Est Cos > Est Cos > Est Cos > Est Cos	Goodman So t Description 500 Goodman 51 Description 51 Description 52 Description 53 Description 53 Description	n South Madison, 2222 S F		ranch to be complet	ed.	

# **Operating Costs**

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Software (eit	ther local or in th	e cloud)?	🔾 Yes 💿 No
A new websi	te or changes to	an existing sites?	🔾 Yes 💿 No
For projects/prog	rams requesting	new software/hardware:	
		re/Hardware Request form?	$\bigcirc$ Yes $\bigcirc$ No
IT New Softwa	<u>re Request Form</u>		
Have you sub IT Project Requ	-	ject request form?	$\bigcirc$ Yes $\bigcirc$ No
Have you wo	orked with IT to c	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	$\bigcirc$ Yes $\bigcirc$ No
Changes to existin	ng hardware/ sof	tware:	
Will any exis	ting software or I	processes need to be modified to support this project/program or initiative?	🔿 Yes 🌀 No
<b>If yes, have y</b> <u>Agency Capital</u>	• •	lan for incorporating those changes to your agency's capital SharePoint folder?	$\bigcirc$ Yes $\bigcirc$ No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	ou submitted the	e surveillance request form to your agency's capital SharePoint folder?	⊖Yes ⊖No
Other Operating ( In addition to IT c require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		⊚ Yes ⊖ No
Vehicle setur	o or maintenance	e costs?	🔿 Yes 💿 No
External mar	nagement or cons	sulting contracts?	🔾 Yes 🌔 No
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
54	-	Electric costs will be reduced by the more efficient LED lighting.	
59	39000	Go borrowing debt service costs for ten years.	

Insert item

Save

Submit

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# 2023 Capital Improvement Plan Project Budget Proposal

### Identifying Information

Agency	Library	~	Proposal Name	Reindahl Imaginat	ion Center / Library 💙
Project Number	17085		Project Type	Project	
Project Category	Facility		Priority:	3	~

### Description

This project funds a new library and Imagination Center on Madison's northeast side. The goal of the project is to provide a safe public space with health and environmental literacy resources and educational opportunities through partnerships with Madison Parks, Community Development, and key eastside health facilities. The project budget assumes an approximately 33,000 square foot building. Funding was provided in 2018 for community outreach and scoping of the project, these efforts remain ongoing. Design is scheduled in 2022; construction is scheduled in 2023. Operating costs of the new facility are estimated to be \$1,400,000 annually. Expenditure of the 2022 project budget is contingent on the submission of an operating cost plan and Council approval of that plan via Amendment #3 adopted by the Finance Committee (\$1,100,000).

#### Does the project/program description require updates? If yes, please include below.

This project funds a new library and Imagination Center on Madison's northeast side. The goal of the project is to provide a safe public space with health and environmental literacy resources and educational opportunities through partnerships with Madison Parks, Community Development, and key eastside health facilities. The Imagination Center at Reindahl Park will be a 16,000 square foot one story building that will function as a Library and Parks Pavilion. Funding was provided in 2018 for community outreach and scoping of the project, these efforts remain ongoing. Design is scheduled in 2022; construction is scheduled to begin in 2023. Operating costs of the new facility are estimated to be \$1,545,448 annually, with possible savings of \$218,373 if we employ some saving and revenue changes. Additionally the operating costs for the IT partnership is estimated to be \$25,000; the operating costs for the Parks partnership is estimated to be \$125,451. Expenditure of the 2022 project budget was contingent on the submission of an operating cost plan and Common Council approval of that plan via Amendment #3 adopted by the Finance Committee. This was approved at the March 1, 2022, meeting, Legistar file 69360.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element:	Effective Government	v	
Strategy	Co-locate community facilities to prov	vide a high level of service to all neighborhoods.	~
Describe how this pro	oject/program advances the Citywic	de Element:	
City/Community service model the full potential	providers will utilize the facility and coor of a green facility for the City and private	city/community agencies to build a facility in an area which currently does not p rdinate partnerships to address an identified service gap in northeast Madison. a development, enabled by a building site to readily accommodate many energy able building and demonstrate the importance of the City leading by example in	Additionally, this project can features in the positioning and
Other Strategic Plans	:		
• • •	gram advance goals in a Citywide ag rward, Metro Forward, Vision Zero)	genda or strategic plan other than Imagine Madison (e.g. Climate ?	🔿 Yes 💿 No
acial Equity and S	Social Justice		
•	•	racial equity and social justice in the City's budget and operations. Ple o your budget narrative to ensure racial equity is included in decision-	•
Is the proposed proje	ect/program primarily focused on ma	aintenance or repair?	🔾 Yes 💿 No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

In Progress

As a general note, the proposed Imagination Center service area covering far northeast Madison has never had adequate library service. Establishing a library branch at Reindahl Park would bring a needed resource to a part of the city that heretofore has had to travel excessively far to make use of library services. The lack of a library presence in the area is reflected in the proposed service area having the lowest rate of library card holdership of any library branch service area, with only 25 percent of the propulation having a library card.

- Education Equity: At 7.15%, the Imagination Center service area would have the second-highest proportion of residents without a high school education, behind only Goodman South Branch. The rate for Madison as a whole is 4.53%. MPL is an excellent educational resource, offering a significant collection of materials from which community members can learn. Additionally, MPL offers GED study resources and acts as a site for programs that encourage current students to stay in school like tutoring and study groups.
- Racial Equity: At 40.7%, The Imagination Center service area currently has the third-highest proportion of people of color of all library branches, behind only Goodman South Branch and Meadowridge Branch. This is ten percentage points higher than Madison as a whole. At 49.3%, the Imagination Center service area would have seen the fourth-highest POC population growth rate between 2010 and 2020, behind Central, Monroe Street, and Alicia Ashman. This growth rate is three percentage points higher than Madison as a whole.

MPL endeavors to offer materials and programming that reflect and speak to the racial and cultural diversity of the community to ensure all Madison residents feel welcome in MPL facilities. This begins with every Madison resident having access to a library facility to make use of all the resources MPL has to offer.

Immigration Equity: At a rate of 48.9 percent, the Imagination Center service area would have seen the second-highest population growth of
foreign born residents between 2010 and 2020, with only Central having a faster foreign born population growth rate. Additionally, with foreign
born residents comprising 13.2 percent of the population, the Imagination Center service area would have the highest proportion of foreign
born residents among East Side library branches. Foreign born residents comprise 8.8 percent of the East Side population.

MPL facilities have proven to be excellent resources for immigrants in Madison, with computer access and knowledgeable staff helping immigrants find and understand the various legal documents they may need to obtain. Additionally, the potential inclusion of Literacy Network offices and regular programming at the Imagination Center would support English language learners on the East Side.

• Digital Equity: At 8.2 percent, the Imagination Center service area would have the third-highest proportion of households without home internet access, behind only nearby Lakeview and Hawthorne branches. 6.5 percent of households in all of Madison lack home internet access. There is a demonstrated need for internet access in far northeast Madison that would further educational, employment, and housing goals in the area. Moreover, the Imagination Center is proposed as a pilot site for remote public meetings, extending public meeting access to areas of the community that are geographically and digitally distant from City Hall.

# What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Data from the Census Bureau provided much of the demographic data used to determine the Imagination Center's location. A RESJI analysis was also conducted to inform the project. Extensive community outreach was done as part of MPL's 2016 *Strategic Plan for Eastside Growth* and 2020 *Imagination Center Scoping Study*. Over 700 conversations with East Side residents occurred, with half of those conversations pertaining specifically to the Imagination Center at Reindahl Park. Finally, in April of 2022, City of Madison Equity Coordinator Tariq Saqqaf informed MPL that surrounding NRTs are recommending the Imagination Center move forward in the Reindahl/Sandburg area. While an NRT does not currently exist for the Reindahl area, the need for one has been recognized by Civil Rights, MPL, and Parks.

#### Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

### If so, please identify the specific NRT and recommendation. Be as specific as possible.

Tariq Saqqaf, Equity Coordinator, (4/12/2022) "NRTs are recommending that we continue moving forward with creation of the Imagination Center in the Reindahl/Sandburg area. While we do not currently have an NRT there, it is likely that that will be the next spot where we establish a team. The area is absolutely underserved and has high need for community-building. We plan to look at NRT Boundaries this year and in the process will look to establish a presence in the Reindahl/Sandburg area."

#### Climate Resilience and Sustainability

 $\bigcirc$  Yes  $\bigcirc$  No

#### If yes, describe how.

During the pre-design process solar panel (PV) power has been identified as a primary project goal. LED lighting will be also be installed during construction.

### **Budget Information**

Prior Appropriation*	\$1,600,000	2016-2022 Actuals	\$459,523
*Based on Fiscal Years 2016-2022			

#### Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO 🗸	10,500,000					
Private Contribution/Donation	4,500,000					
Total	\$15,000,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Expense Type	2023	2024	2025	2026	2027	2028
ilding 🗸	15,000	,000				
Total	\$15,000	,000 \$0	\$0	\$0	\$0	\$0
Insert Expense Type						
lain any changes from the 2022	2 CIP in the pr	oposed funding for this pro	ject/program.			
	•					
roject Schedule & Locati						
an this project be mapped?		ſes ⊖No				
What is the location of the project	<b>ct?</b> 181	8 Portage Rd 53704				
····· ··· ···· ···· ···· ···· ··· ···· ····	101					
2023 Status						
Status/Phase	Est Cost D	Description				
Design 🗸		Complete design and constructi	ion documents. funded	from 2022 approp	riation	
		Estimate of 2023 construction c				
Insert item	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
2024 Status						
Status/Phase	Est Cost	Description				
Construction/Implemer ~	\$10,000,0	Estimate of 2024 construction	costs			
Insert item						
2025 Status						
		Description				
Construction/Implemer ~	\$4,000,000	Estimate of final construction of	costs/commissioning			
Insert item 2026 Status						
Status/Phase	Est Cost	Description				
v ⊃	Lit Cost	Description				
Insert item						
2027 Status						
Status/Phase	Est Cost L	Description				
~						
Insert item						
2028 Status						
	Est Cost	Description				
Status/Phase						
Status/Phase						
•						

Over the next six years, will the project/program require any of the following IT resources?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊙ Yes ⊖ No
Software (either local or in the cloud)?	🔾 Yes 💿 No
A new website or changes to an existing sites?	🔾 Yes 💿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? <u>IT New Software Request Form</u>	🔾 Yes 💿 No
Have you submitted an IT project request form? IT Project Request Form	🔿 Yes 💿 No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?	⊖Yes ⊖No

your agency's SharePoint folder.

Agency Capital Materials Surveillance Technology:	
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).	● Yes 🔿 No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	🔿 Yes 💿 No
Other Operating Costs	
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:	
Facilities/land maintenance?	● Yes ○ No
Vehicle setup or maintenance costs?	🔾 Yes 💿 No
External management or consulting contracts?	🔾 Yes 💿 No
How many additional FTE positions required for ongoing operations of this project/program?	12.00

## Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description	
53	51929	Supplies expense for the new branch, as approved by Common Council.	
54	214100	Purchased services expense for the new branch, as approved by Common Council.	
57	18285	Inter-departmental charges for the new branch, as approved by Common Council.	
59	127237	Go borrowing debt service costs, as approved by Common Council.	
Insert item			
Save		Submit	
		Ver	1 031422

			apital Improvem oject Budget Propo			
dentifying Inforn	nation					
Agency	Library	~	Proposal Name			
Project Number	12407		Project Type	Technology Upg Project	rades 💙	
Project Category	Facility		Priority:	5	~	
Description						
	logy upgrades at the Madison Po gaging AV equipment and the co			t is to allow for more e	effective communication and	d security. Specific
formation and equitable praries, installation of a L lignment with St	nology upgrades at all Madison access to civc government. Spec ibrary system-wide digital signat	ific projects inclu ge platform, and	ude upgrading AV equipmen replacement of the Library's	t at Meadowridge, Hav		
Citywide Element:	Effective Government		~			
citywide Liement.						
Strategy Describe how this pr For an agency that relie are planned for in the L	Improve accessibility to gove roject/program advances the es heavily on information accessi ibrary's operating budget, but p	e Citywide Eler bility and digital eriodic reinvestm	nent: inclusion for the public, it is nent of this level raises it to	capital project status.	Our last such platform upgra	ade occurred in 2007 for
Strategy Describe how this pr For an agency that relie are planned for in the L \$250,000. The Library locations.	roject/program advances the es heavily on information access ibrary's operating budget, but p is also working with the City IT N	e Citywide Eler bility and digital eriodic reinvestm	nent: inclusion for the public, it is nent of this level raises it to	capital project status.	Our last such platform upgra	form. Minor replacementade occurred in 2007 for
Strategy Describe how this pro- For an agency that relies are planned for in the L \$250,000. The Library is locations. Other Strategic Plant Does the project/pro-	roject/program advances the es heavily on information access ibrary's operating budget, but p is also working with the City IT N	e Citywide Eler bility and digital eriodic reinvestm Aedia Team to sta ywide agenda	nent: inclusion for the public, it is nent of this level raises it to andardize on AV equipment	capital project status. which will allow the p	Our last such platform upgr ublic to participate in civic fo	form. Minor replacementade occurred in 2007 for
Strategy Describe how this pri For an agency that relie are planned for in the L \$250,000. The Library is locations. Other Strategic Plan: Does the project/pro Forward, Housing For actial Equity and We are continuing of following questions a Is the proposed proje	roject/program advances the es heavily on information access ibrary's operating budget, but p is also working with the City IT N s: ogram advance goals in a Cit orward, Metro Forward, Visio SOCial Justice ur efforts to articulate and p and incorporate these respo ect/program primarily focus e maintenance and/or sched	e Citywide Eler bility and digital eriodic reinvestm Aedia Team to sta ywide agenda on Zero)? rioritize racial nses into your ed on mainten duled repair co	nent: inclusion for the public, it is nent of this level raises it to andardize on AV equipment or strategic plan other th equity and social justice budget narrative to ensu- nance or repair?	capital project status. ( which will allow the pro- nan Imagine Madison in the City's budget ure racial equity is in	Our last such platform upgraublic to participate in civic front (e.g. Climate can be called a constraint of the constrai	form. Minor replacement ade occurred in 2007 for unctions from Library Yes  No
Strategy Describe how this pri For an agency that relie are planned for in the L \$250,000. The Library in locations. Other Strategic Plan: Does the project/pro Forward, Housing For actial Equity and We are continuing out following questions at Is the proposed proje Describe how routing use an equity lens to Through our Amplifying	roject/program advances the es heavily on information access ibrary's operating budget, but p is also working with the City IT N s: ogram advance goals in a Cit prward, Metro Forward, Visio Social Justice ur efforts to articulate and p and incorporate these respo ect/program primarily focus	e Citywide Eler bility and digital eriodic reinvestm Aedia Team to sta ywide agenda on Zero)? rioritize racial nses into your ed on mainten duled repair co /or repair proje r goal is to provid	nent: inclusion for the public, it is nent of this level raises it to andardize on AV equipment or strategic plan other th equity and social justice budget narrative to ensu- nance or repair? nsiders equity and qualit ects.	capital project status. ( which will allow the pro- nan Imagine Madiso in the City's budget ure racial equity is in ty of life for residen it at as many Library lo	Our last such platform upgraublic to participate in civic front (e.g. Climate cand operations. Please included in decision-make ts. Describe how you possible. We	form. Minor replacement ade occurred in 2007 for unctions from Library Yes  No respond to the ing.
Strategy Describe how this pri For an agency that relia are planned for in the L \$250,000. The Library is locations. Other Strategic Plans Does the project/pro Forward, Housing For actical Equity and a We are continuing or following questions a Is the proposed project Describe how routing use an equity lens to Through our Amplifying prioritize locations whice and Central Libraries.	roject/program advances the se heavily on information accessi- ibrary's operating budget, but p is also working with the City IT N s: ogram advance goals in a Cit prward, Metro Forward, Vision SOCial JUSTICE ur efforts to articulate and p and incorporate these respo- ect/program primarily focus e maintenance and/or schee prioritize maintenance and g Community Voices program out th demonstrate the greatest acco- get or budget change related	e Citywide Eler bility and digital eriodic reinvestm Aedia Team to sta ywide agenda on Zero)? rioritize racial nses into your ed on mainten duled repair co /or repair proju r goal is to provid essibilty challeng	nent: inclusion for the public, it is nent of this level raises it to andardize on AV equipment or strategic plan other th equity and social justice budget narrative to ensu- nance or repair? nsiders equity and qualit ects. le access to civic governmer e, so are beginning our AV u	capital project status. G which will allow the pro- han Imagine Madiso in the City's budget ure racial equity is in ty of life for residen It at as many Library lo pgrades at Goodman	Our last such platform upgra ublic to participate in civic for on (e.g. Climate t and operations. Please ncluded in decision-mak ts. Describe how you tocations as possible. We South Madison, Pinney,	form. Minor replacement ade occurred in 2007 for unctions from Library Yes  No respond to the ing.
Strategy Describe how this privile are planned for in the L \$250,000. The Library is locations. Other Strategic Plan: Does the project/pro- Forward, Housing For actial Equity and a We are continuing or following questions a Is the proposed project Describe how routing use an equity lens to Through our Amplifying prioritize locations which and Central Libraries. Is the proposed budge	roject/program advances the se heavily on information accessi- ibrary's operating budget, but p is also working with the City IT N s: ogram advance goals in a Cit prward, Metro Forward, Vision SOCial JUSTICE ur efforts to articulate and p and incorporate these responent ect/program primarily focus e maintenance and/or scheet prioritize maintenance and community Voices program out th demonstrate the greatest accession	e Citywide Eler bility and digital eriodic reinvestm Aedia Team to sta ywide agenda on Zero)? rioritize racial nses into your ed on mainten buled repair co /or repair proju- r goal is to provid essibilty challeng	nent: inclusion for the public, it is nent of this level raises it to andardize on AV equipment or strategic plan other th equity and social justice budget narrative to ensu- nance or repair? nsiders equity and qualit ects. de access to civic governmer e, so are beginning our AV u endation from a Neighbo	capital project status. G which will allow the pro- nan Imagine Madiso in the City's budget ure racial equity is in the city of life for residen at at as many Library lo pgrades at Goodman S orhood Resource Tea	Our last such platform upgra ublic to participate in civic for on (e.g. Climate t and operations. Please ncluded in decision-mak ts. Describe how you ocations as possible. We South Madison, Pinney, am (NRT)?	form. Minor replacement ade occurred in 2007 for unctions from Library Yes  No respond to the ing. Yes No Yes No

# **Budget Information**

Prior Appropriation\* \*Based on Fiscal Years 2016-2022 \$100,000

Funding Source						
	2023	2024	2025	2026	2027	2028
Borrowing - GF GO 🗸 🗸 🗸			287,000			
Total	\$	0 \$0	\$287,000	\$0	\$0	\$0
Insert Funding Source If TIF or Im dget by Expenditure Type	pact Fee funding	source, which district(s)	?			
Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment 🔹 🗸			287,000			
Total Insert Expense Type	\$0	\$0	\$287,000	\$0	\$0	\$0
Project Schedule & Locati		- No				
an this project be mapped? What is the location of the proje	<ul> <li>Yes</li> <li>ct?</li> <li>201 W. N</li> </ul>	○ NO Aifflin St, 516 Cottage Grove	e Rd, 4340 Tokay Blvd	, 733 N. Hig		
2023 Status						
	Est Cost Descri	iption				
V Insert item						
2024 Status						
	Est Cost Desci	ription				
2024 Status	Est Cost Desci	ription				
2024 Status Status/Phase  Insert item	Est Cost Desc	iption				
2024 Status Status/Phase  Insert item 2025 Status Status/Phase	Est Cost Desc	ription				
2024 Status Status/Phase Status/Phase Status/Phase Construction/Implemer	Est Cost Desci \$39,500 Syst	ription emwide digital signage				
2024 Status Status/Phase Insert item 2025 Status Status/Phase	Est Cost Desci \$39,500 Syst	ription	awthorne, Alicia Ashn	nan, Lakeview and So	equoya Libraries	
2024 Status Status/Phase Insert item 2025 Status Status/Phase Construction/Implemer Construction/Implemer Construction/Implemer Construction/Implemer	Est Cost Desci \$39,500 Systi \$137,500 AV U	ription emwide digital signage	awthorne, Alicia Ashn	nan, Lakeview and St	equoya Libraries	
2024 Status Status/Phase Insert item 2025 Status Status/Phase Construction/Implemer Construction/Implemer Construction/Implemer	Est Cost Desc \$39,500 Syst \$137,500 AV U	ription emwide digital signage Jpgrades: Meadowridge, Ha	awthorne, Alicia Ashn	nan, Lakeview and St	equoya Libraries	
2024 Status Status/Phase  Insert item 2025 Status  Status/Phase  Construction/Implemer  Construction/Implemer  Construction/Implemer  Insert item 2026 Status  Status/Phase	Est Cost         Desc.           \$39,500         Syste           \$137,500         AV U           \$110,000         Repl	ription emwide digital signage Jpgrades: Meadowridge, Ha	awthorne, Alicia Ashn	nan, Lakeview and Si	equoya Libraries	
2024 Status Status/Phase Insert item 2025 Status Status/Phase Construction/Implemer Construction/Implemer Construction/Implemer Insert item 2026 Status Status/Phase V	Est Cost         Desc.           \$39,500         Syste           \$137,500         AV U           \$110,000         Repl	ription emwide digital signage Jpgrades: Meadowridge, Ha ace commercial printer	awthorne, Alicia Ashn	nan, Lakeview and Si	equoya Libraries	
2024 Status Status/Phase Insert item 2025 Status Status/Phase Construction/Implemer Construction/Implemer Construction/Implemer Insert item 2026 Status Status/Phase V	Est Cost         Desc.           \$39,500         Syste           \$137,500         AV U           \$110,000         Repl	ription emwide digital signage Jpgrades: Meadowridge, Ha ace commercial printer	awthorne, Alicia Ashn	nan, Lakeview and Si	equoya Libraries	
2024 Status Status/Phase Insert item 2025 Status Status/Phase Construction/Implemer Construction/Implemer Construction/Implemer Insert item 2026 Status Status/Phase Status/Phase	Est Cost         Desc.           \$39,500         Syst.           \$137,500         AV U           \$110,000         Repl           Est Cost         Desc	ription emwide digital signage Jpgrades: Meadowridge, Ha ace commercial printer	awthorne, Alicia Ashn	nan, Lakeview and Si	equoya Libraries	
2024 Status Status/Phase  Insert item 2025 Status Status/Phase Construction/Implemer Construction/Implemer Construction/Implemer Construction/Implemer Status/Phase Status/Phase Insert item 2026 Status Insert item 2027 Status	Est Cost         Desc.           \$39,500         Syst.           \$137,500         AV U           \$110,000         Repl           Est Cost         Desc	ription emwide digital signage Jpgrades: Meadowridge, Ha ace commercial printer ription	awthorne, Alicia Ashn	nan, Lakeview and Si	equoya Libraries	
2024 Status Status/Phase  Insert item  2025 Status  Construction/Implemer  Construction/Implemer  Construction/Implemer  Construction/Implemer  Status/Phase  Insert item  2026 Status  Status/Phase  Status/Phase Status/Phase  Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/	Est Cost         Desc.           \$39,500         Syst.           \$137,500         AV U           \$110,000         Repl           Est Cost         Desc	ription emwide digital signage Jpgrades: Meadowridge, Ha ace commercial printer ription	awthorne, Alicia Ashn	nan, Lakeview and So	equoya Libraries	
2024 Status Status/Phase  Insert item 2025 Status Status/Phase Construction/Implemer Construction/Implemer Construction/Implemer Construction/Implemer Construction/Implemer Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Status Insert item Construction Insert item Construction Constru	Est Cost         Desc.           \$39,500         Syst           \$137,500         AV U           \$110,000         Repl           Est Cost         Desc           Est Cost         Desc	ription emwide digital signage Jpgrades: Meadowridge, Ha ace commercial printer ription	awthorne, Alicia Ashn	nan, Lakeview and So	equoya Libraries	

# **Operating Costs**

Over the next six years, will the project/program require any of the following IT resources?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊙ Yes ⊖ No
Software (either local or in the cloud)?	🔿 Yes 💿 No
A new website or changes to an existing sites?	🔿 Yes 💿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	🔾 Yes 💿 No
Have you submitted an IT project request form?	🔾 Yes 💿 No

<u>IT Project Requ</u>	lest Form			
Have you wo	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.			
Changes to existin	ng hardware/ soft	tware:		
Will any exist	Will any existing software or processes need to be modified to support this project/program or initiative?			
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials				
Surveillance Techr	nology:			
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in <u>MGO Sec. 23.63(2)</u> .				
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment				
Other Operating C In addition to IT co require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program		
Facilities/land maintenance?		🔾 Yes 💿 No		
Vehicle setup or maintenance costs?		🔾 Yes 💿 No		
External management or consulting contracts?		🔾 Yes   No		
How many additional FTE positions required for ongoing operations of this project/program?		0.00		
Estimate the proje	ect/program ann	ual operating costs by major.		
Major	Annual Cost	Description		
53	1500	Licensing costs for digital signage.		
59	37310	GO borrowing debt service costs for ten years, based upon full borrowing of 2020 authorized amount of \$100,00 CIP request.	00 and the current	

Submit

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Insert item

Save