

## Library

### 2024 Capital Budget Request Summary

#### Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
10 Plus Year Flooring Replacement	-	-	93,000	115,000	185,000	-
Central Library Green and Resilient	150,000	1,250,000	-	-	-	-
Central Library Improvements	250,000	-	-	-	-	-
Libr Major Repairs/Replacements	160,000	166,000	174,000	182,000	200,000	210,000
Library Collection	815,000	860,000	880,000	900,000	945,000	992,250
Library Fireplace Conversion	-	-	-	-	-	100,000
Library Keyscan Update	150,000	-	-	-	-	-
Technology Upgrades	-	287,000	-	-	-	-
<b>Total</b>	<b>\$ 1,525,000</b>	<b>\$ 2,563,000</b>	<b>\$ 1,147,000</b>	<b>\$ 1,197,000</b>	<b>\$ 1,330,000</b>	<b>\$ 1,302,250</b>

#### Request by Funding Source - GO Borrowing vs. Other

##### 2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	710,000	1,703,000	267,000	297,000	385,000	310,000	3,362,000
Other	815,000	860,000	880,000	900,000	945,000	992,250	4,400,000
<b>Total</b>	<b>\$ 1,525,000</b>	<b>\$ 2,563,000</b>	<b>\$ 1,147,000</b>	<b>\$ 1,197,000</b>	<b>\$ 1,330,000</b>	<b>\$ 1,302,250</b>	<b>\$ 7,762,000</b>

##### Prior Year CIP

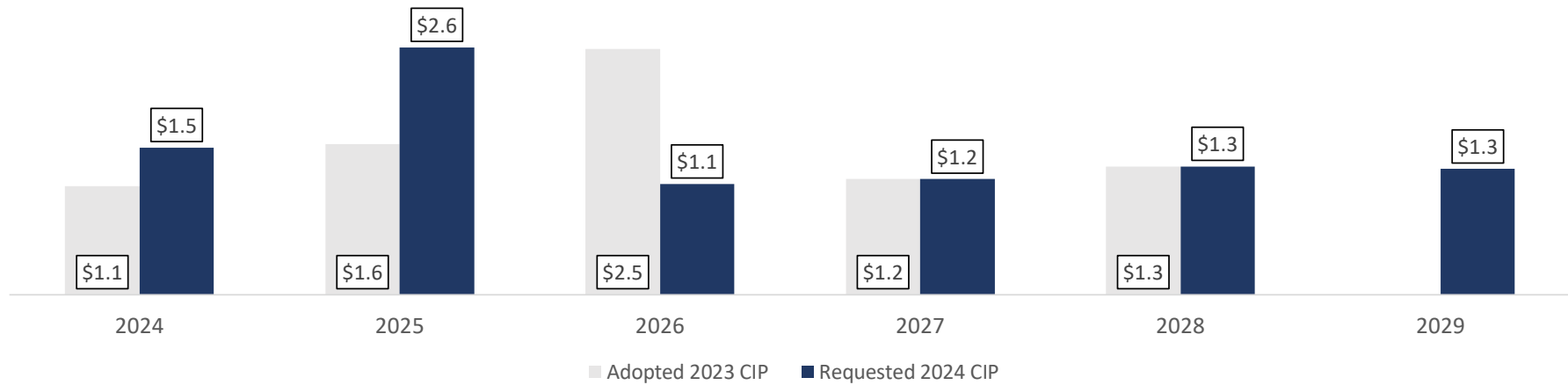
Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	310,000	703,000	1,667,000	297,000	385,000	3,362,000
Other	815,000	860,000	880,000	900,000	945,000	4,400,000
<b>Total</b>	<b>\$ 1,125,000</b>	<b>\$ 1,563,000</b>	<b>\$ 2,547,000</b>	<b>\$ 1,197,000</b>	<b>\$ 1,330,000</b>	<b>\$ 7,762,000</b>

**Request vs. Prior Year CIP - % Change**

Funding Source	2024	2025	2026	2027	2028
GO Borrowing	129.0%	142.2%	-84.0%	0.0%	0.0%
Other	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>35.6%</b>	<b>64.0%</b>	<b>-55.0%</b>	<b>0.0%</b>	<b>0.0%</b>

Total ('24 to '28)
0.0%
0.0%
<b>0.0%</b>

**2024 Capital Improvement Plan**  
2023 Adopted vs. 2024 Request (Millions)



## Major Changes

### 10 Plus Year Flooring Replacement

- No major changes compared to 2023 Adopted CIP.

### Central Library Green and Resilient

- Project advanced from 2026 to 2024 - 2025 due to the anticipated delay of Reindahl Imagination Center construction completion from 2025 to 2026.

### Central Library Improvements

- Project advanced from 2025 to 2024 due to the anticipated delay of Reindahl Imagination Center construction completion from 2025 to 2026.

### Libr Major Repairs/Replacements

- No major changes compared to 2023 Adopted CIP.

### Library Collection

- No major changes compared to 2023 Adopted CIP.

### Library Fireplace Conversion

- New project. Request includes \$100,000 in GF GO Borrowing in 2029.

### Library Keyscan Update Technology Upgrades

- No major changes compared to 2023 Adopted CIP.

### Technology Upgrades

- No major changes compared to 2023 Adopted CIP.

TO: David Schmiedicke, Finance Director  
FROM: Greg Mickells, Library Director  
DATE: April 21, 2023  
SUBJECT: LIBRARY Capital Budget Transmittal Memo

### **Equity Considerations in the Budget**

We will complete an updated strategic plan in 2023, but based upon the Common Council adopted (2016) Eastside Growth Strategic Plan, the cornerstone of our equity- based CIP projects remains the Imagination Center at Reindahl Park. Since that time the current trends in affordable housing and services to those experiencing homelessness continue to increase in this area of the city. This facility, which is currently completing its schematic design phase, will provide library services and resources to an identified underserved area of the City. The pre-design phase for Central Library will rely on extensive community engagement for proposed upgrades to that facility. Our Library Collection/Materials continue to address the needs of an inclusive community. Besides English, Spanish language materials are the most prominent language in our collections, but we also have materials in approximately 60 other world languages.

### **Summary of Changes from 2023 Capital Improvement Plan**

The major change from 2023 to 2024 is a shift in the timeline for the Central Library Improvements and Central Green & Resilient projects. There was no change in the total funds for both projects, but there is a slight reallocation of funds in the Central Green & Resilient project, splitting out some funds between 2024 and 2025.

In consultation with Bryan Cooper, City Engineering Division, he agreed with our strategy of moving the pre-design and implementation of both Central Library projects up to 2024/25 from the previous 2025/26 timeline in the 2023 CIP. This movement is primarily due to the shift of the completion date of the Imagination Center at Reindahl Park to 2026. If the Central Library project's timeline were to remain in 2025-2026 as proposed in the 2023 CIP it will cause capacity issues for MPL Facilities and City Engineering.

The only new project, Library Fireplace Conversion, has been added in 2029. This green project is designed to move toward the elimination of natural gas usage in City buildings.

### **Prioritized List of Capital Requests**

#### **Library Capital Projects**

Priority Ranking:

1. Central Library- Predesign. (Munis Project # 17036)
2. Technology Upgrades. (Munis Project # 12407)
3. 10 Plus Year Flooring Replacement (Munis Project # 12406) [Introduced in the 2020 CIP for completion in 2024-25, added a 3<sup>rd</sup> location in 2023 CIP with completion now in 2026-28]
4. Library Keyscan Upgrade (Munis Project # 14100))
5. Central Library Green & Resilient (Munis Project # 14107)
6. Library Fireplace Conversion (Munis Project # TBD) [New Project in 2029]

The priority ranking of the projects starts with the greatest equity issues that we are addressing in our CIP, including the Imagination Center and the importance of maintaining a welcoming Central Library for the inclusive community it serves. The next two priorities address updating needs to keep our facilities welcoming. The remainder of the priorities primarily address the City's goals for sustainability and resilience.

### **Library Capital Programs**

Priority Ranking:

1. Library Collection/Materials. Maintaining the Library's collection is at the core of our delivery of public service. There are also consortium and County minimums to consider when assembling this budget. (Munis # 14655)
2. Major Repairs and Replacement. This program is essential for maintaining safe and reliable facilities, especially when unexpected issues arise. There are occasional opportunities for scaling down (for example, we purchased a rebuilt rather than new compressor for the Central Library chiller this year, which saved several thousand dollars), but public safety is our first consideration in any facility purchase. (Munis # 14656)

We will examine project dependencies closely with the Central Library renovation and Green and Resilient upgrade projects. The key to the LED lighting upgrade at Central Library will be flexibility: we will be installing the lighting well before the eventual renovation, so a focus of the lighting design will be to accommodate yet to be determined space use changes.

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	Library	New or Existing Project	Existing
Proposal Name	10 Plus Year Flooring Replacement	Project Type	Project
Project Number	12406		

**Previous Description**

This project funds the replacement of the flooring at the Meadowridge, Alicia Ashman, and Sequoya libraries. The goal of this project is to create a safer and healthier environment. The project will begin in 2026 at Meadowridge Library, followed in 2027 by the Alicia Ashman Library and concluding in 2028 with the Sequoya Library.

**New or Updated Description**

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	Culture and Character
Strategy	Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

**Describe how this project/program advances the Citywide Element**

New flooring provides a safer and cleaner facility.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

### Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Spaces which serve underserved and at risk communities receive the highest priority. In some cases, how badly worn the flooring is (representing a safety hazard) will dictate when a replacement takes place.

[Empty text box for describing equity considerations]

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

No

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

[Empty text box for identifying NRT and recommendation]

### Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

[Empty text box for describing climate resilience/sustainability improvements]





If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Flooring costs are relatively easy to determine on a square foot basis, the Library has much experience in this area.

## Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024			City-wide	
2025				
2026	Meadowridge Library Flooring Replacement	\$ 93,000	5726 Raymond Road	10
2027	Alicia Ashman Library Flooring Replacement	\$ 115,000	733 N. Highpoint Road	19
2028	Sequoia Library Flooring Replacement	\$ 185,000	4340 Tokay Blvd	11

## 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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	
---	--

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Salaries (currently in operating budget)	\$ -
Benefits (currently in operating budget)	\$ -
Supplies (work supplies, currently in operating budget)	\$ -

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Library"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Central Library Green and Resilient"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14107"/>		

#### Previous Description

This project includes the LED lighting upgrade for Central Library, installation of a solar hot water heating system, and replacement and expansion of the current solar panel system (PV). The project is being completed in conjunction with City Engineering. Central Library is 120,000 square feet and this project will achieve significant energy cost savings.

#### New or Updated Description

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

#### Describe how this project/program advances the Citywide Element

The upgrade to LED lighting at Central Library will achieve significant cost savings and reduce that facility's reliance on generated electricity.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

### Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The savings gained from decreased utilities costs can be more equitably distributed to programming or staffing needs.

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

No

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

[Empty text box for identifying NRT and recommendation]

### Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

This project will greatly reduce Central Library's reliance on generated electricity.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 150,000	\$ 1,250,000				
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 150,000	\$ 1,250,000				
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Project timeline has been moved up to 2024 and 2025 due to Reindahl Imagination Center construction being moved out to 2026. This allows for staff capacity in the different years of the CIP.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

**Project Schedule and Location**

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	Design	\$ 250,000	201 W. Mifflin St.	4
2025	Construction	\$ 1,250,000	201 W. Mifflin St.	4



## 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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	
---	--

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Salaries (currently in operating budget)	\$ -
Benefits (currently in operating budget)	\$ -
Supplies (work supplies, currently in operating budget)	\$ -

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Library"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Central Library Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17036"/>		

#### Previous Description

This project funds facility improvements to the Central Library to address maintenance that is needed since the renovation of the facility. In 2025, community conversations will inform a formal design process whose goal is to address the refurbishment of Central Library in the most equitable manner possible. The result of that process will inform a future CIP for construction costs.

#### New or Updated Description

This project will fund the pre-design phase of a future Central Library renovation. The pre-design effort will rely heavily on input from the community, stakeholders and staff to best determine what upgrades, space use changes, or refurbishments will most efficiently address Central Library since its major 2012-2013 renovation.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

#### Describe how this project/program advances the Citywide Element

Since opening in September of 2013 after a major renovation, Central Library has achieved great success as a community resource. The pre-design effort will focus not only on wear and tear (painting, furniture replacement, flooring replacement, etc) but also on how the original 2010 design can be improved upon regarding space use and programming opportunities.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

### Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

In this case, the equity lens will guide us into making certain that community members have the opportunity to have a voice in the proposed changes to Central Library. A robust engagement process should ensure that.

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

No

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

[Empty text box for identifying NRT and recommendation]

### Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

[Empty text box for describing climate resilience/sustainability improvements]

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 250,000					
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 250,000					
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Project timeline has been moved up to 2024 and 2025 due to Reindahl Imagination Center construction being moved out to 2026. This allows for staff capacity in the different years of the CIP.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Schedule and Location

**Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).**

Year	Phase/Description	Cost	Location	Alder District
2024	Pre-Design	\$ 250,000	201 W. Mifflin St.	4

## 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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	
---	--

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Salaries (currently in operating budget)	\$ -
Benefits (currently in operating budget)	\$ -
Supplies (work supplies, currently in operating budget)	\$ -

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Library"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Library Collection"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12384"/>		
2024 Project Number	<input type="text" value="14655"/>		

#### Previous Description

This program funds additions and replacements to Madison Public Library's (MPL) materials collection in all formats, other than electronic resources and periodicals. The goal of the program is to maintain an equitable collection of materials in a variety of formats that meet the cultural, educational, and recreational needs of the Library's patrons. MPL must comply with the Dane County Library Standards for minimum annual material expenditures per capita (2021 standard: \$881,392; MPL purchases \$1,127,437), minimum total items held per capita (2021 standard: 648,083; MPL holdings 1,016,989), and minimum annual item acquisitions as a percent of items held per capita (2021 standard: 5%; MPL 5.6%). Failure to comply with these standards would subject Madison residents to the Dane County Library Tax.

#### New or Updated Description

This program funds additions and replacements to Madison Public Library's (MPL) materials collection in all formats, other than electronic resources and periodicals. The goal of the program is to maintain an equitable collection of materials in a variety of formats that meet the cultural, educational, and recreational needs of the Library's patrons. MPL must comply with the Dane County Library Standards for minimum annual material expenditures per capita (2022 standard: \$697,530; MPL = \$766,726), minimum total items held per capita (2022 standard: 34,877; MPL items 61,960).

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

#### Describe how this project/program advances the Citywide Element

A rich and comprehensive library collection, including materials in a variety of formats and languages, is essential to an informed citizenry. The Library's collection exposes patrons to different perspectives and supports intellectual freedom. The collection provides materials to meet the educational, entertainment and information needs of all segments of the community.



Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

### Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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.

The proposed budget benefits Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) by increasing free access to more library materials in many languages and perspectives and making them available through a variety of library services, including home delivery, schools and daycares. Not making adjustments means less access to residents and neglects the need to increase areas of the collection that may be under-represented due to lack of budget, for example Spanish language Picture Books.  
We are in the ongoing process of conducting a library-wide inclusive collection audit that will reveal gaps with regards to collection areas specific to race, non-binary and transgender people, and people with disabilities. Checking out library materials has always been free, but additionally, the library utilized racial equity and income data when planning for a fine-free library for overdue items. Library materials have always been accessible to those who

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

No

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

[Empty text box for identifying NRT and recommendation]

### Climate Resilience and Sustainability

Does this project/program improve the city’s climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

[Empty text box for describing climate resilience/sustainability improvements]

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Transfer In From General Fund	\$ 815,000	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250
<b>Total</b>	<b>\$ 815,000</b>	<b>\$ 860,000</b>	<b>\$ 880,000</b>	<b>\$ 900,000</b>	<b>\$ 945,000</b>	<b>\$ 992,250</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Library Collection	\$ 815,000	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250
<b>Total</b>	<b>\$ 815,000</b>	<b>\$ 860,000</b>	<b>\$ 880,000</b>	<b>\$ 900,000</b>	<b>\$ 945,000</b>	<b>\$ 992,250</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No changes.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

### Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Library Collections purchases	\$ 815,000	City-wide	

## 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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	
---	--

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
---	--

**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Salaries (currently in operating budget). Redefine of the ICRP Tech Services Clerk to Program Assistant 1 (step 3)	\$ 10,929
Benefits (currently in operating budget)	\$ 2,155
Supplies (work supplies, currently in operating budget)	

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Library"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Library Keyscan Update"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14100"/>		

#### Previous Description

This project will complete the Keyscan access card entry system installations at Central, Alicia Ashman, Lakeview, and Monroe Street Libraries. When the Keyscan project is complete, exterior doors can be re-keyed throughout the system.

#### New or Updated Description

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Provide safe and secure public spaces."/>

#### Describe how this project/program advances the Citywide Element

This project's goal is to remove metal key access at the remaining facilities which do not yet have Keyscan installed. Over the years many metal keys have been lost which creates a safety hazard since they can be used by unauthorized users. Unlike a metal key, a lost or stolen access card can be immediately disabled.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

### Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

In this case the safety of all Library staff and users is greatly improved.

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

No

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

[Empty text box for identifying NRT and recommendation]

### Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

[Empty text box for describing climate resilience/sustainability improvements]

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 150,000					
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 150,000					
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No changes.



If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## 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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	
---	--

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Salaries (currently in operating budget)	\$ -
Benefits (currently in operating budget)	\$ -
Supplies (work supplies, currently in operating budget)	\$ -

**2024 Capital Improvement Plan**  
**Project Budget Proposal**

**Identifying Information**

Agency	<input type="text" value="Library"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Library Fireplace Conversion"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14654"/>		

Previous Description

New request. No current description

New or Updated Description

This project is added to address the City's vision of removing natural gas use from City facilities by 2030.

**Alignment with Strategic Plans and Citywide Priorities**

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

Describe how this project/program advances the Citywide Element

This project will remove natural gas fueled fireplaces from libraries, thereby reducing dependency on fossil fuels and reducing emitted carbon.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

### Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This project will potentially allow the area of the building where a fireplace is present to be repurposed to a higher programmatic goal.

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

No

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

[Empty text box for identifying NRT and recommendation]

### Climate Resilience and Sustainability

Does this project/program improve the city’s climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

By removing natural gas fueled fireplaces this project will reduce dependency on fossil fuels and reduce carbon emissions.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO						\$ 100,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building						\$ 100,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

New project added in 2024 CIP request for 2029 implementation.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.





## 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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	
---	--

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Salaries (currently in operating budget)	\$ -
Benefits (currently in operating budget)	\$ -
Supplies (work supplies, currently in operating budget)	\$ -

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Library"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Libr Major Repairs/Replacements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17074"/>		
2024 Project Number	<input type="text" value="14656"/>		

#### Previous Description

This program funds repair and maintenance needs at the nine library locations and the Maintenance Support Center. The goal of the program is to maintain efficient and sustainable building systems. Funding in 2023 will support the purchase of a replacement for the Central Library snow removal tractor (2006), improve heating capacity and efficiency at Sequoia Library front entrance, painting at Lakeview Library, HVAC sensor repairs at Central Library, study room and youth carpeting at Goodman South Madison Library, as well as addressing emergency system repairs.

#### New or Updated Description

This program funds repair and maintenance needs at the nine library locations and the Library Service and Support Center. The goal of the program is to maintain safe, efficient, and sustainable building systems, and is vital in addressing unforeseen mechanical issues. The 2023 program funded the emergency replacement of one of the two of Central Library's chiller compressors for almost \$60,000. This shifts the purchase of the Central Library snow removal tractor (to replace the 2006 John Deere purchase) to 2024. Replacing carpet at Lakeview Library and adding wall protection to Meadowridge are also planned for 2024, with funds held in reserve for other unanticipated emergency repairs. In 2025 it is planned to replace the Transit (2012) which serves as the mechanic response vehicle, replace the pump motors at Central Library, and the heating coils at Goodman South Madison Library.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

#### Describe how this project/program advances the Citywide Element

This program allows Library Facilities to maintain safe spaces through both preventative and emergency maintenance projects and repairs.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

## Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Library Facilities prioritizes the spaces and projects which most directly impact underserved, disadvantaged and at risk communities.

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

No

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

[Empty text box for identifying NRT and recommendation]

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Many projects provide the opportunity to upgrade to more energy efficient equipment or machinery.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 160,000	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 166,000</b>	<b>\$ 174,000</b>	<b>\$ 182,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 160,000	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 166,000</b>	<b>\$ 174,000</b>	<b>\$ 182,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Adding allowed 5% inflation increase in 2029.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## 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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	
---	--

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Salaries (currently in operating budget)	\$ -
Benefits (currently in operating budget)	\$ -
Supplies (work supplies, currently in operating budget)	\$ -

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Library"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Technology Upgrades"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="12407"/>		

#### Previous Description

This project funds the technology upgrades at all Madison Public Library locations. The goal of the project is to allow for more effective communication and distribution of Library information and equitable access to civic government. Specific projects include upgrading AV equipment at Meadowridge, Hawthorne, Alicia Ashman, Lakeview and Sequoya Libraries; installation of a Library system-wide digital signage platform; and replacement of the Library's commercial printer.

#### New or Updated Description

AV systems at the libraries are either upgraded or on a more current upgrade plan. The 2025 project will focus on adding integrated digital signage to all locations and replacing the Library's commercial printer.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Improve accessibility to government agencies and services"/>

#### Describe how this project/program advances the Citywide Element

Digital signage is now an expected form of communication which is being installed in most new City facilities, such as the recent MMB renovation project. By streaming integrated and coordinated digital content, library users will receive information more efficiently and effectively.



Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

## Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Integrated and coordinated digital signage allows for targeted messaging to reach all libraries simultaneously. In many cases, the messages are translated into different languages. The commercial printer allows other consortium libraries (who are smaller and with less access to resources) to distribute printed materials at a reduced cost, on which the Library tries to simply break even.

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

No

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

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO		\$ 287,000				
<b>Total</b>	\$ -	\$ 287,000	\$ -	\$ -	\$ -	\$ -

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building		\$ 287,000				
<b>Total</b>	\$ -	\$ 287,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No change.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

### Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2025	Purchase/Installation	\$ 287,000	City-wide	

## 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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	
---	--

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Salaries (currently in operating budget)	\$ -
Benefits (currently in operating budget)	\$ -
Supplies (work supplies, currently in operating budget)	\$ -