

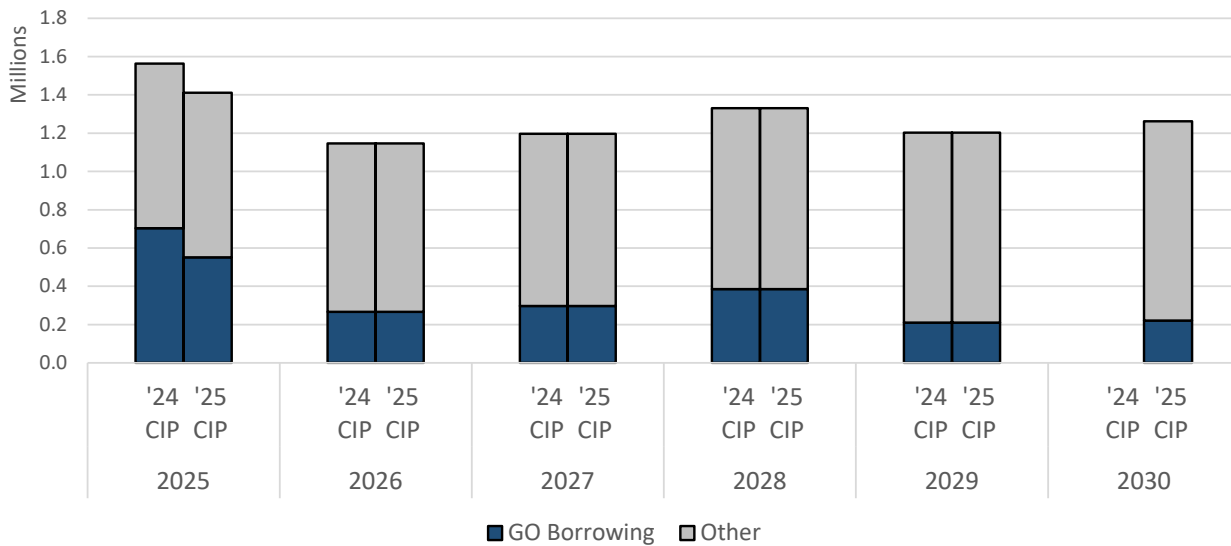
2025 Capital Budget Request Summary

Library

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
10 Plus Year Flooring Replacement	-	93,000	115,000	185,000	-	-
Central Library Improvements	250,000	-	-	-	-	-
Libr Major Repairs/Replacements	166,000	174,000	182,000	200,000	210,000	220,500
Library Collection	860,000	880,000	900,000	945,000	992,250	1,041,860
Technology Upgrades	135,000	-	-	-	-	-
Total	1,411,000	1,147,000	1,197,000	1,330,000	1,202,250	1,262,360

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	551,000	267,000	297,000	385,000	210,000	220,500
Other	860,000	880,000	900,000	945,000	992,250	1,041,860
Total	1,411,000	1,147,000	1,197,000	1,330,000	1,202,250	1,262,360

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Library

Major Changes

10 Plus Year Flooring Replacement

- No major changes compared to 2024 Adopted CIP.

Central Library Improvements

- No major changes compared to 2024 Adopted CIP.

Libr Major Repairs/Replacements

- No major changes compared to 2024 Adopted CIP.

Library Collection

- No major changes compared to 2024 Adopted CIP.

Technology Upgrades

- Project budget decreased by \$152,000 in GO Borrowing in 2025 because some upgrades have been completed in previous years using various funding sources, including Madison Public Library Foundation funds and ARPA funds.

TO: David Schmiedicke, Finance Director

FROM: Krissy Wick, Interim Library Director

DATE: 4/17/2024

SUBJECT: Library Capital Budget Transmittal Memo

Equity Considerations in the Budget

As evidenced in our newly adopted strategic priorities, equity is not just a priority for the Library – it is an essential component in how we do our work. In terms of our Capital Budget submission, we consider equity within each of our programs and projects.

- Within our Library Collection/Materials program, we strive to continuously build and maintain a collection that mirrors the diverse and inclusive communities that make up Madison. We regularly conduct diversity audits of the collection and strive to provide materials in which all members of our communities can see themselves reflected.
- Our Major Repair/Replacement program along with our Technology Upgrades and Flooring projects consider equity through the lens of providing a safe and comfortable space for all members of our community. Many Madisonians use Library spaces as a respite from the heat or cold; to have a quiet space to work or relax; or to meet with other community members for a variety of reasons. All of the above programs and projects make this safe space possible.
- The Central Library is a big and beautiful space that can be used to support equity within our community in a number of ways – by providing a safe space to individuals in need, offering a wide variety of programs and services, and connecting people with resources. After 11 years in this building, it is clear that certain areas could be utilized better to make spaces safer or more accessible; to reduce overall operating expenses; or to better meet the needs and interests of the community. The Central project will help us to accomplish these goals all with an eye towards equity.

Summary of Changes from 2024 Capital Improvement Plan

- The Technology Upgrades project was reduced by \$152,000. Library was able to accomplish items originally scoped in the project through a combination of ARPA funding, Madison Public Library Foundation funding, and other existing City funds.

Prioritized List of Capital Requests

1. Library Collection/Materials (Munis project 14655)

2. Major Repairs and Replacement(Munis project 14656)
3. Central Library- Predesign. (Munis project 17036)
4. Technology Upgrades. (Munis project 12407)
5. 10 Plus Year Flooring Replacement (Munis project 12406)

Priorities were established using the following questions: What most directly impacts core Library services? What program/project has the greatest equity implications? And, is this project needed to impact the safety of any of our operations?

2025 Capital Improvement Plan Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

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

New or Updated 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.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ 93,000	\$ 115,000	\$ 185,000	\$ -	
Total	\$ -	\$ 93,000	\$ 115,000	\$ 185,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ -	\$ 93,000	\$ 115,000	\$ 185,000	\$ -	
Total	\$ -	\$ 93,000	\$ 115,000	\$ 185,000	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Library

Project/Program: 10 Plus Year Flooring Replacement

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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 are 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

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Library	New or Existing Project	Existing
Proposal Name	Central Library Improvements	Project Type	Project
Project Number	17036		

New or Updated Description

This project funds facility improvements to the Central Library to address maintenance that is needed since the renovation of the facility. The 2024 Adopted Budget included \$275,000 in GF GO Borrowing to address safety needs including a standalone public address system that doesn't interfere with fire alarms and an assessment of the security camera array, carpet and furniture replacement. Library's 2025 request is for pre-design and scoping for the repurpose of space and other recommendations to refresh the facility.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Library

Project/Program: Central Library Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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 are 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

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Library	New or Existing Project	Existing
Proposal Name	Libr Major Repairs/Replacements	Project Type	Program
Project Number	17074	2025 Project Number	15178

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. Projects in 2025 include Central's cooling tower motor rebuild, Meadowridge wall protection and vacuum system for Central.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500
Total	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500
Total	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Library

Project/Program: Libr Major Repairs/Replacements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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 are 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)	0
Benefits (currently in operating budget)	0
Supplies (work supplies, currently in operating budget)	0
Services (paid with the GO Borrowing funds)	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Library	New or Existing Project	Existing
Proposal Name	Library Collection	Project Type	Program
Project Number	12384	2025 Project Number	15177

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 total annual expenditures 2024 standard: \$975,069; MPL expended \$1,130,339. (Minimum standards are for total expenditures, both operating and capital.)

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Transfer In From General Fund	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,860
Total	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,860

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Library Collection	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,860
Total	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,860

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project Information

Agency: Library

Project/Program: Library Collection

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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 are 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)	0
Benefits (currently in operating budget)	0
Supplies (work supplies, currently in operating budget)	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Library	New or Existing Project	Existing
Proposal Name	Technology Upgrades	Project Type	Project
Project Number	12407		

New or Updated Description

This project funds technology needs to support all Madison Public Library locations. The goal of the project is to add security cameras to Hawthorne, Ashman, Lakeview, Monroe Street and Sequoia locations and to replace the Library's commercial printer.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 135,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 135,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Library has reduced the 2025 request from \$287,000 to \$135,000. Library completed some of the upgrades over the past couple of years using a mix of levy funds, Madison Public Library Foundation funds and ARPA funds.

Project Information

Agency: Library

Project/Program: Technology Upgrades

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

Yes

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Vehicle setup or maintenance costs?

External management or consulting contracts?

How many additional FTE positions are required for ongoing operations of this project/program?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Security camera expenses are in IT's operating budget.	0
Printer paper, toner and maintenance contract already included in Library's operating budget.	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Yes

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)