

# Library

## Capital Improvement Plan

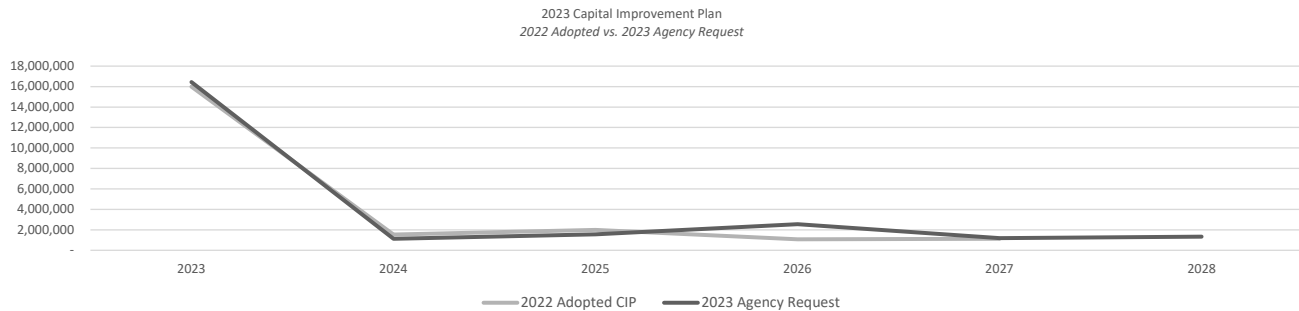
	2022 Adopted	2023 Request	Change
2023 Capital Budget	15,990,000	16,440,000	450,000
2023 Capital Improvement Plan*	21,714,000	22,872,000	1,158,000

\*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	6	10

### 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	-	-	-
<b>Total</b>	<b>16,440,000</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>



### 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

TO: David Schmiedicke, City Finance Director

FROM: Greg Mickells, Library Director

DATE: April 22, 2022

SUBJECT: Library CIP Transmittal Memo

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Madison, WI 53703

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### 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 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."*

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 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Library	<b>Proposal Name</b>	10 Plus Year Flooring Replacement
<b>Project Number</b>	12406	<b>Project Type</b>	Project
<b>Project Category</b>	Facility	<b>Priority:</b>	6

### Description

This project funds the replacement of the flooring at the Alicia Ashman (2024) and Sequoia (2025) libraries. Flooring in these branches is at the end of its useful life. The goal of the project is to create a safer and healthier environment.

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

This project has been revised to begin in 2026 with a flooring replacement at Meadowridge Library, followed in 2027 by the Alicia Ashman Library and concluding in 2028 with the Sequoia Library. The project has been pushed back in consideration of capacity issues so it does not coincide with the Central Library Green and Resilient upgrades. The goal of this project is to create a safer and healthier environment.

### 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:

Safe flooring and walking surfaces are an essential to any City facility. The culture and character of the City is affirmed by maintaining the flooring.

#### Other Strategic Plans:

**Does the 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)?**  Yes  No

### 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  No

**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 Meadowridge Library is a proposed addition to the CIP. Despite being the newest library added to this project (2014), our equity lens determines that the heavy family and youth use of this library requires that its flooring be addressed first. Safe and updated flooring is essential for the quality of life of residents.

**Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?**  Yes  No

### 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  No

### Budget Information

**Prior Appropriation\***  **2016-2022 Actuals**  \$0

\*Based on Fiscal Years 2016-2022

### Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	0			93,000	115,000	185,000
<b>Total</b>	\$0	\$0	\$0	\$93,000	\$115,000	\$185,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

### Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	0			93,000	115,000	185,000
<b>Total</b>	\$0	\$0	\$0	\$93,000	\$115,000	\$185,000

Insert Expense Type

**Explain any changes from the 2022 CIP in the proposed funding for this project/program.**

The project adds the Meadowridge Library from the 2022 CIP, and adds inflation escalators (base rate of \$7 per square foot 2022 dollars, 4% added per year on the advice of City Engineering).

### Project Schedule & Location

Can this project be mapped?

Yes  No

What is the location of the project?

5726 Raymond Rd 53711, 733 N. High Point Rd 53717, 4340 Tokay B...

#### 2023 Status

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

#### 2024 Status

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

#### 2025 Status

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

#### 2026 Status

Status/Phase	Est Cost	Description
Construction/Implement	\$93,000	Replace carpeting at Meadowridge Library (original 2014)

Insert item

#### 2027 Status

Status/Phase	Est Cost	Description
Construction/Implement	\$115,000	Replace carpeting at Alicia Ashman Library (some areas upgraded since 2000, most still original)

Insert item

#### 2028 Status

Status/Phase	Est Cost	Description
Construction/Implement	\$185,000	Replace carpeting at Sequoia Library (some areas upgraded since 2008, most still original)

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.

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?

Yes  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.  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

[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?  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?

**Estimate the project/program annual 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

## 2023 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Library <input type="text"/>	<b>Proposal Name</b>	Central Library Green and Resilient <input type="text"/>
<b>Project Number</b>	14107	<b>Project Type</b>	Project
<b>Project Category</b>	Facility	<b>Priority:</b>	10 <input type="text"/>

### Description

This project will be completed in conjunction with City Engineering. The project scope 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). Considering Central Library's size (120,000 square feet), this project will achieve significant energy cost savings.

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

### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:** Green and Resilient

**Strategy** Increase the use and accessibility of energy efficiency upgrades and renewable energy.

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

The solar hot water heating system and replacement and enhancement of the Central Library solar panel arrays advances the Citywide Element through the use of renewable energy.

**Other Strategic Plans:**

**Does the 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)?**  Yes  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.**

This will help Climate Forward achieve its energy reduction 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  No

**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.**

Utility cost savings will allow more of the Library's operating budget to be spent on programming and other community based services.

**Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?**  Yes  No

### 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  No

**If yes, describe how.**

At 120,000 square feet, Central Library is one of the City's largest buildings, which means an LED lighting upgrade will achieve considerable operating cost reductions. Solar hot water heating will eliminate use of boilers in every season but winter, thereby achieving energy savings. Replacing and enhancing the Central Library solar panel (PV) array will generate more kw.

### Budget Information

**Prior Appropriation\***  **2016-2022 Actuals**

\*Based on Fiscal Years 2016-2022



**Budget by Funding Source**

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO				1,400,000		
<b>Total</b>	\$0	\$0	\$0	\$1,400,000	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

**Budget by Expenditure Type**

Expense Type	2023	2024	2025	2026	2027	2028
Building				1,400,000		
<b>Total</b>	\$0	\$0	\$0	\$1,400,000	\$0	\$0

Insert Expense Type

**Explain any changes from the 2022 CIP in the proposed funding for this project/program.**

This is a new 2023 CIP request.

**Project Schedule & Location**

Can this project be mapped?  Yes  No

What is the location of the project?

**2023 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2024 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2025 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2026 Status**

Status/Phase	Est Cost	Description
Construction/Implement	\$1,400,000	Upgrade Central Library lighting to LED, install solar hot water heating, replace and enhance solar panel array

Insert item

**2027 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2028 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

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.

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?  Yes  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.  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  
[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?  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?

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

Major	Annual Cost	Description
<input type="text" value="54"/>	<input type="text"/>	Energy usage will decrease with the installation of LED lighting and updated solar panels.
<input type="text" value="59"/>	<input type="text" value="182000"/>	GO debt service operating costs for ten years.

Insert item

## 2023 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Library	<b>Proposal Name</b>	Central Library Improvements
<b>Project Number</b>	17036	<b>Project Type</b>	Project
<b>Project Category</b>	Facility	<b>Priority:</b>	4

### Description

This project funds facility improvements to the Central Library to address maintenance that is needed after ten years since the renovation of the facility. The goal of the project is to maintain the condition of the building and equipment. The project's anticipated scope includes new flooring on the third floor, an upgraded Community Room AV system, repainting the facility, major furniture replacement, and design fees. Design for the renovation will occur in 2023 and construction is planned for 2024 and 2025.

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

This project has been amended and pushed back to 2025. In that year community conversations will inform a formal design process whose goal is to address the refurbishment of Central Library in the most equitable manner possible. Design fees are estimated at \$250,000. The result of that process will inform a future CIP for construction costs.

### 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:

Since its post-renovation opening in 2013, Central Library has emerged as one of the most vibrant and inviting public spaces in the entire City. Reinvestment in this facility will enable it to continue in its role as a significant hub for diverse social connectivity and avoid a decline in the integrity of the function and durability of the facility.

#### Other Strategic Plans:

Does the 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)?  Yes  No

### 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  No

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 renovation presents a prime opportunity for equitable engagement with the public. While the the 2010 public meetings did attempt to solicit public input into the 2012-2013 renovation of Central Library, we have now adopted the community conversations model which does not rely on several design charette meetings, but instead engages with all members of the public throughout the entire design process.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?  Yes  No

### 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  No

#### If yes, describe how.

This design process will also include discussions about the Central Library Green and Resilient project (14107) which is proposed for the following year.

### Budget Information

**Prior Appropriation\*** \$0 **2016-2022 Actuals** \$0

\*Based on Fiscal Years 2016-2022

**Budget by Funding Source**

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	0	0	250,000	0	0	0
<b>Total</b>	\$0	\$0	\$250,000	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

**Budget by Expenditure Type**

Expense Type	2023	2024	2025	2026	2027	2028
Building	0	0	250,000	0	0	0
<b>Total</b>	\$0	\$0	\$250,000	\$0	\$0	\$0

Insert Expense Type

**Explain any changes from the 2022 CIP in the proposed funding for this project/program.**

This project has been moved back to 2025 to alleviate capacity concerns with the Imagination Center at Reindahl Park's construction and commissioning. In 2025 community conversations will be the center piece of a formal design process. This design process, estimated at \$250,000, will inform a future CIP construction request.

**Project Schedule & Location**

Can this project be mapped?  Yes  No

What is the location of the project?

**2023 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2024 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2025 Status**

Status/Phase	Est Cost	Description
Design	\$250,000	Community led design process to most equitably determine future refurbishment of Central Library.

Insert item

**2026 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2027 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2028 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

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.

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?  Yes  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.  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  
[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?  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?

**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

## 2023 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Library"/>	<b>Proposal Name</b>	<input type="text" value="Libr Major Repairs/Replacements"/>
<b>Project Number</b>	<input type="text" value="17074"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Facility"/>	<b>Priority:</b>	<input type="text" value="2"/>
<b>2023 Project Number</b>	<input type="text" value="17086"/>		

#### 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 building systems. Funding in 2022 will support painting at the Sequoia and Meadowridge libraries, replacement of a tractor for snow removal, replacement of the main door and access card reader at the Alicia Ashman library, and emergent repairs as necessary.

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

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 John Deere 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.

### Alignment with Strategic Plans and Citywide Priorities

<b>Citywide Element:</b>	<input type="text" value="Culture and Character"/>
<b>Strategy</b>	<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:

Madison Public Library is composed of ten facilities (nine libraries and one service support center) which require annual maintenance projects. Maintenance and upkeep of these facilities is vital to the continuation of safe and affirming community spaces.

#### Other Strategic Plans:

Does the 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)?  Yes  No

### 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  No

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.

We employ an equity lens when determining the priority and order of Library repair projects. In 2019, for example, when the Library had CIP improvements underway at Alicia Ashman Library, we suspended that project when private funds became available to improve and renovate the Goodman South Madison Library. In 2021 we prioritized the tenant improvement project at Hawthorne Library as our main facility renovation that year.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?  Yes  No

### 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  No

#### If yes, describe how.

Some of the projects in this program involve upgrades to more energy efficient types of equipment (example, Monroe Street Library LED lighting upgrade, 2017)

### Budget Information

**Prior Appropriation\***

\*Based on Fiscal Years  
2016-2021

\$140,000

**2016-2021 Actuals**

\$97,327

**2022 Budget** \$150,000

**Budget by Funding Source**

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	150,000	160,000	166,000	174,000	182,000	200,000
<b>Total</b>	<b>\$150,000</b>	<b>\$160,000</b>	<b>\$166,000</b>	<b>\$174,000</b>	<b>\$182,000</b>	<b>\$200,000</b>

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

**Budget by Expenditure Type**

Expense Type	2023	2024	2025	2026	2027	2028
Building	150,000	160,000	166,000	174,000	182,000	200,000
<b>Total</b>	<b>\$150,000</b>	<b>\$160,000</b>	<b>\$166,000</b>	<b>\$174,000</b>	<b>\$182,000</b>	<b>\$200,000</b>

Insert Expense Type

**Explain any changes from the 2022 CIP in the proposed funding for this project/program.**

**Project Schedule & Location**

Can this project be mapped?

Yes  No

What is the location of the project?

201 W. Mifflin St 53703; 516 Cottage Grove Road 53716; 4340 Tokay...

**2023 Projects**

Project Name	Est Cost	Location
Goodman South Madison Library study room and youth carpet replacement	\$8,000	2222 S. Park St 53713
Replace John Deere snow removal tractor, Central Library	\$55,000	201 W. Mifflin St 53703
Paint Lakeview Library	\$22,000	2845 N. Sherman Ave 53704
Air flow sensor replacement at Central Library	\$20,000	201 W. Mifflin St 53703
Dual pass coil upgrade at Sequoia Library front entrance	\$10,000	4340 Tokay Blvd 53711

Insert item

**2024 Projects**

Project Name	Est Cost	Location
New divider wall for community room at Meadowridge Library	\$20,000	5726 Raymond Rd 53711
Central Library cooling tower fan motor replacement	\$25,000	201 W. Mifflin St 53703
Central Library boiler and chilled water pump replacement	\$50,000	201 W. Mifflin St 53703

Insert item

**2025 Projects**

Project name	Est Cost	Location
Replace mechanic response vehicle, currently a 2012 Transit	\$55,000	1301 W. Badger Rd 53713
Goodman South Madison Library heating coil replacement	\$20,000	2222 S. Park St 53713
Alicia Ashman Library front door replacement	\$9,000	733 N. High Point Rd 53717

Insert item

**2026 Projects**

Project name	Est Cost	Location
Central Library heating coil replacement	\$50,000	201 W. Mifflin St 53703
Box truck replacement	\$80,000	1301 W. Badger Rd 53713

Insert item

**2027 Projects**

Project name	Est Cost	Location
Library Support Center VRF replacement (2 units)	\$70,000	1301 W. Badger Rd 53713

Project name	Est Cost	Location
Sequoia Library heating coil replacement	\$20,000	4340 Tokay Blvd 53711

Insert item

**2028 Projects**

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.

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?  Yes  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.  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

[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?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
59	19500	GO borrowing debt service costs for ten years.

Insert item

Save

Submit



## 2023 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Library"/>	<b>Proposal Name</b>	<input type="text" value="Library Collection"/>
<b>Project Number</b>	<input type="text" value="12384"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Other"/>	<b>Priority:</b>	<input type="text" value="1"/>
<b>2023 Project Number</b>	<input type="text" value="14091"/>		

### 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 meets 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 (2020 standard: \$874,470, MPL purchases \$1,070,618 ), minimum total items held per capita (2020 standard: 642,993, MPL holdings 770,078), and minimum annual item acquisitions as a percent of items held per capita (2020 standard: 5%, MPL 7.18%). Failure to comply with these standards would subject Madison residents to the Dane County Library Tax.

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

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 meets 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.

### 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. MPL has lagged behind suburban Dane County libraries in this metric for several years, contributing to an increase in Madison residents using other libraries. 2019 DPI data shows Madison spent the lowest per capita of all Dane County libraries at \$3.78. This is for residents only. (The high was \$17.79 by Black Earth; the average was \$10.10.) MPL spends 4.68% of the total operating expenditures on materials, the Dane County average is 10.9%. This disparity in expenditures has a direct and adverse effect on Madison's share of the Dane County Walk-In contract payment.

#### Other Strategic Plans:

**Does the 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)?**  Yes  No

### 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  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?

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 may be experiencing homelessness or poverty as well as those with undocumented status. The Madison Public Library Board approved Collection Development Policy provides a framework for the growth and development of collections in support of the Library's mission to "provide free and equitable access to cultural and educational experiences and celebrate ideas, promote creativity, connect people, and enrich lives."

**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.**

Much of our data is generated from our SCLS shared integrated library system, Bibliovation. We receive standard reports hourly, daily, weekly, monthly, and annually. In addition, we are able to create custom reports of collection usage, patron demographics, borrowing behavior, etc., based on a variety of data points. Here is an example of the types of information we use to inform collection management:

<https://public.tableau.com/app/profile/scls/viz/MPLServiceAreas/MPLServiceAreas>

For each service area, the data points included 2020 race and ethnicity, along with percentage of cardholders, check-outs per capita (2021 YTD), and items owned per capita. Hover over areas for more detail, including households. Library PSTATs (Patron Statistical Types) correspond with census tracts. Census tracts that are used in multiple service areas are shaded pinkish.

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

Yes  No

### 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  No

### Budget Information

Prior Appropriation\*

\$720,000

2016-2021 Actuals

\$529,553

2022 Budget \$740,000

\*Based on Fiscal Years  
2016-2021

### Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Transfer In From General Fund	740,000	815,000	860,000	880,000	900,000	945,000
<b>Total</b>	<b>\$740,000</b>	<b>\$815,000</b>	<b>\$860,000</b>	<b>\$880,000</b>	<b>\$900,000</b>	<b>\$945,000</b>

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

N/A

### Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Library Collection	740,000	815,000	860,000	880,000	900,000	945,000
<b>Total</b>	<b>\$740,000</b>	<b>\$815,000</b>	<b>\$860,000</b>	<b>\$880,000</b>	<b>\$900,000</b>	<b>\$945,000</b>

Insert Expense Type

### Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Funding has been reduced in 2024 from \$860,000 to \$815,000 to reflect the Imagination Center Reindahl Park opening shifting from 2024 to 2025. Funding for subsequent years increases modestly to sustain the collection needs of 10 library branches.

### Project Schedule & Location

Can this project be mapped?

Yes  No

#### 2023 Projects

Project Name	Est Cost	Location
2023 Library Collection Additions	\$740,000	City-wide Public Library Branches

Insert item

#### 2024 Projects

Project Name	Est Cost	Location
2024 Library Collection Additions	\$815,000	City-wide Public Library Branches

Insert item

#### 2025 Projects

Project name	Est Cost	Location
2025 Library Collection Additions	\$860,000	City-wide Public Library Branches

Insert item

#### 2026 Projects

Project name	Est Cost	Location
2026 Library Collection Additions	\$880,000	City-wide Public Library Branches

Insert item

#### 2027 Projects

Project name	Est Cost	Location
2027 Library Collection Additions	\$900,000	City-wide Public Library Branches

Insert item

#### 2028 Projects

Project Name	Est Cost	Location
2028 Library Collection Additions	945,000	City-wide Public Library Branches

### 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.?  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?  Yes  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.  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

[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?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
53	578785	2021 operating costs plus 2023 C2C request.
54	2464512	2021 operating costs plus 2023 C2C request.

Save

Submit

## 2023 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Library <span style="float: right;">▼</span>	<b>Proposal Name</b>	Library Keyscan Update <span style="float: right;">▼</span>
<b>Project Number</b>	14100	<b>Project Type</b>	Project
<b>Project Category</b>	Other	<b>Priority:</b>	9 <span style="float: right;">▼</span>

### Description

This project will complete the Keyscan access card entry system installations at Central, Alicia Ashman, Lakeview, and Monroe Street Libraries. This project is an important safety upgrade. Since the master key cylinder was originally installed when Central Library was built in 1965, many metal keys have been lost or not turned in upon an employee's leaving the library. When the Keyscan project is complete, exterior doors can be re-keyed throughout the system and those lost/missing keys will no longer be able to access library facilities. This project will achieve cost savings by re-keying exterior doors only, interior doors will remain on the prior cylinder.

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

### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:** Health and Safety ▼

**Strategy** Provide safe and secure public spaces. ▼

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

This project advances Health and Safety by providing safer and more secure libraries. When completed, this project will allow Library facility exterior doors to be re-keyed to a new cylinder, making many years of lost or missing keys obsolete. MPL will no longer need to issue keys to staff for entrance into the facilities.

#### Other Strategic Plans:

**Does the 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)?**  Yes  No

### 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  No

**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.**

Building users will find Keyscan a far easier way to access our buildings than with metal keys.

**Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?**  Yes  No

### 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  No

### Budget Information

**Prior Appropriation\***  **2016-2022 Actuals**

\*Based on Fiscal Years 2016-2022

**Budget by Funding Source**

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		150,000				
<b>Total</b>	\$0	\$150,000	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

**Budget by Expenditure Type**

Expense Type	2023	2024	2025	2026	2027	2028
Building		150,000				
<b>Total</b>	\$0	\$150,000	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

**Project Schedule & Location**

Can this project be mapped?  Yes  No

What is the location of the project?

**2023 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2024 Status**

Status/Phase	Est Cost	Description
Construction/Implemer	\$150,000	Convert Central, Lakeview, Monroe St and Alicia Ashman branches to keyscan entry system.

Insert item

**2025 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2026 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2027 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2028 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

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.

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?  Yes  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.  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  
[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?  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?

**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

## 2023 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Library	<b>Proposal Name</b>	Library Service and Support Center Siding
<b>Project Number</b>	13160	<b>Project Type</b>	Project
<b>Project Category</b>	Facility	<b>Priority:</b>	7

### Description

This project funds siding installation at the Library Service and Support Center. The goal of this project is to address leaking which has occurred since the building opened in 2017 and to provide long term protection to the masonry wall against annual freeze/thaw cycles. The project will be completed in 2021.

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

This project funds siding installation at the Library Service and Support Center. The goal of this project is to address leaking which has occurred since the building opened in 2017 and to provide long term protection to the masonry wall against annual freeze/thaw cycles. This additional request is due to the increase in the price of steel, the main building element involved in this project. The project will be completed in 2023.

### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:** Culture and Character

**Strategy** Create vibrant and inviting places through creative architecture and urban design.

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

This project will preserve and maintain the structural integrity of the Library Support Center. The Library Support Center houses materials and supplies which are vital for the operation of all nine Madison Public Library locations. In addition, the facility will realize improved air quality for the staff who work there on a daily basis.

During the design process for the Library Support Center in 2016, cost estimations removed siding from the construction documents. Subsequent use of the building since it's opening in 2017 revealed that exterior siding is a vital building element for this facility. Repeated freeze/thaw cycles threaten the structural integrity of the single-width CMU masonry wall and have introduced leaks with every rain event, which could pose a health hazard to staff. Installation of siding on the building's exterior will mitigate this problem and ensure exterior structural integrity in the years to come.

### Other Strategic Plans:

Does the 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)?  Yes  No

### 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  No

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 purchase and construction of this facility is an excellent example of applied equity. When Central Library was renovated in 2012-2013 the decision was made to provide as much public facing space as possible downtown. Prior to the renovation, Central Library was composed of roughly 60% back of house space and 40% public space. The renovation flipped that percentage to 65% public space and 35% back of house space. The infrastructure needs of the Library were not removed, however, so a support center in a more industrial area allowed this transformation of Central Library.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?  Yes  No

### 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  No

### Budget Information

**Prior Appropriation\***  
 \*Based on Fiscal Years 2016-2022

\$300,000      **2016-2022 Actuals**      \$15,147

**Budget by Funding Source**

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	250,000					
<b>Total</b>	\$250,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

**Budget by Expenditure Type**

Expense Type	2023	2024	2025	2026	2027	2028
Building	250,000					
<b>Total</b>	\$250,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

**Explain any changes from the 2022 CIP in the proposed funding for this project/program.**

The request for increased funding is due to the rising cost of steel.

**Project Schedule & Location**

Can this project be mapped?       Yes     No

What is the location of the project?      1301 W Badger Rd, 53713

**2023 Status**

Status/Phase	Est Cost	Description
Construction/Impleme	\$250,000	Due to delays in the project inception prices of materials and labor have increased significantly and additional funds are nee

Insert item

**2024 Status**

Status/Phase	Est Cost	Description

Insert item

**2025 Status**

Status/Phase	Est Cost	Description

Insert item

**2026 Status**

Status/Phase	Est Cost	Description

Insert item

**2027 Status**

Status/Phase	Est Cost	Description

Insert item

**2028 Status**

Status/Phase	Est Cost	Description

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.

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?

Yes  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.

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

[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?

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?

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

Major	Annual Cost	Description
59	71500	GO borrowing debt service costs for ten years.

Insert item

## 2023 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Library"/>	<b>Proposal Name</b>	<input type="text" value="Neighborhood Library LED Upgrade"/>
<b>Project Number</b>	<input type="text" value="12410"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Green and Resilient"/>	<b>Priority:</b>	<input type="text" value="8"/>

### Description

This project funds the conversion of lighting in the neighborhood libraries to LED. The goal of the project is reduced energy consumption. Progress will be measured by energy savings in kilowatt hours. The conversion will result in reduced kilowatt hour consumption, purchase of electrical supplies, and facility maintenance worker staff time. An estimated return on investment for this project is 15.4 years. Initial funding for the project was included in the 2020 Capital Budget, the second phase of the project is planned for 2021.

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

This project funds the conversion of lighting in the neighborhood libraries to LED. The goal of the project is reduced energy consumption. Progress will be measured by energy savings in kilowatt hours. The conversion will result in reduced kilowatt hour consumption, purchase of electrical supplies, and facility maintenance worker staff time. An estimated return on investment for this project is 15.4 years. Initial funding for the project was included in the 2020 Capital Budget, the second phase of the project is planned for 2021. As of April, 2022, 5 out of 6 of the proposed neighborhood libraries are/will be completed from the original project budget. Due to inflation and labor shortages, the original budget requires this additional \$300,000 request to complete the last proposed location, the Goodman South Madison Library. The conversion will result in reduced kilowatt hour consumption, purchase of electrical supplies, and facility maintenance worker staff time. An estimated return on investment for this project is 15.4 years for all 6 libraries.

### Alignment with Strategic Plans and Citywide Priorities

**Citywide Element:**

**Strategy**

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

The conversion to LED lighting greatly supports the City's Green and Resilient goal by reducing the Library's kilowatt hour electric consumption.

#### Other Strategic Plans:

Does the 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)?  Yes  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.

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

### 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  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?

More Library operating budget can be spent on programming rather than utility costs.

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.

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

Yes  No

### 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  No

**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.

**Budget Information**

**Prior Appropriation\***  **2016-2022 Actuals**   
\*Based on Fiscal Years 2016-2022

**Budget by Funding Source**

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	300,000					
<b>Total</b>	\$300,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

**Budget by Expenditure Type**

Expense Type	2023	2024	2025	2026	2027	2028
Building	300,000					
<b>Total</b>	\$300,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

**Explain any changes from the 2022 CIP in the proposed funding for this project/program.**

MPL is requesting an additional \$300,000 to complete the final location. Costs have risen since the inception of the program in 2020.

**Project Schedule & Location**

Can this project be mapped?  Yes  No

What is the location of the project?

**2023 Status**

Status/Phase	Est Cost	Description
Construction/Impleme	\$300,000	Goodman South Madison is the final neighborhood branch to be completed.

Insert item

**2024 Status**

Status/Phase	Est Cost	Description

Insert item

**2025 Status**

Status/Phase	Est Cost	Description

Insert item

**2026 Status**

Status/Phase	Est Cost	Description

Insert item

**2027 Status**

Status/Phase	Est Cost	Description

Insert item

**2028 Status**

Status/Phase	Est Cost	Description

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.

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?

Yes  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.

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

[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?

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?

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

Major	Annual Cost	Description
<input type="text" value="54"/>	<input type="text" value="-"/>	Electric costs will be reduced by the more efficient LED lighting.
<input type="text" value="59"/>	<input type="text" value="39000"/>	Go borrowing debt service costs for ten years.

Insert item

## 2023 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Library"/>	<b>Proposal Name</b>	<input type="text" value="Reindahl Imagination Center / Library"/>
<b>Project Number</b>	<input type="text" value="17085"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Facility"/>	<b>Priority:</b>	<input type="text" value="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 \$195,451. 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:**

**Strategy**

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

The Library will partner with Parks, City IT, and potentially other city/community agencies to build a facility in an area which currently does not provide library service. City/Community service providers will utilize the facility and coordinate partnerships to address an identified service gap in northeast Madison. Additionally, this project can model the full potential of a green facility for the City and private development, enabled by a building site to readily accommodate many energy features in the positioning and design of the facility. It can also advance the education of sustainable building and demonstrate the importance of the City leading by example in sustainable facilities.

#### Other Strategic Plans:

**Does the 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)?**  Yes  No

### 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  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?**

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 population 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)?**

Yes  No

**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**

**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  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\***  **2016-2022 Actuals**

\*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					
<b>Total</b>	\$15,000,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

**Budget by Expenditure Type**

Expense Type	2023	2024	2025	2026	2027	2028
Building	15,000,000					
<b>Total</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

**Project Schedule & Location**

Can this project be mapped?  Yes  No

What is the location of the project?

**2023 Status**

Status/Phase	Est Cost	Description
Design		Complete design and construction documents, funded from 2022 appropriation
Construction/Implement	\$1,000,000	Estimate of 2023 construction costs

Insert item

**2024 Status**

Status/Phase	Est Cost	Description
Construction/Implement	\$10,000,000	Estimate of 2024 construction costs

Insert item

**2025 Status**

Status/Phase	Est Cost	Description
Construction/Implement	\$4,000,000	Estimate of final construction costs/commissioning

Insert item

**2026 Status**

Status/Phase	Est Cost	Description

Insert item

**2027 Status**

Status/Phase	Est Cost	Description

Insert item

**2028 Status**

Status/Phase	Est Cost	Description

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.

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?  Yes  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.  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

**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?

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

Major	Annual Cost	Description
<input type="text" value="53"/>	<input type="text" value="51929"/>	<input type="text" value="Supplies expense for the new branch, as approved by Common Council."/>
<input type="text" value="54"/>	<input type="text" value="214100"/>	<input type="text" value="Purchased services expense for the new branch, as approved by Common Council."/>
<input type="text" value="57"/>	<input type="text" value="18285"/>	<input type="text" value="Inter-departmental charges for the new branch, as approved by Common Council."/>
<input type="text" value="59"/>	<input type="text" value="127237"/>	<input type="text" value="Go borrowing debt service costs, as approved by Common Council."/>

Insert item



## 2023 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Library"/>	<b>Proposal Name</b>	<input type="text" value="Technology Upgrades"/>
<b>Project Number</b>	<input type="text" value="12407"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Facility"/>	<b>Priority:</b>	<input type="text" value="5"/>

### Description

This project funds technology upgrades at the Madison Public Library locations. The goal of the project is to allow for more effective communication and security. Specific projects include replacing aging AV equipment and the commercial printer.

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

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.

### Alignment with Strategic Plans and Citywide Priorities

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

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

For an agency that relies heavily on information accessibility and digital inclusion for the public, it is vital to raise the capability of our technology platform. Minor replacements are planned for in the Library's operating budget, but periodic reinvestment of this level raises it to capital project status. Our last such platform upgrade occurred in 2007 for \$250,000. The Library is also working with the City IT Media Team to standardize on AV equipment which will allow the public to participate in civic functions from Library locations.

#### Other Strategic Plans:

Does the 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)?  Yes  No

### 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  No

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.

Through our Amplifying Community Voices program our goal is to provide access to civic government at as many Library locations as possible. We prioritize locations which demonstrate the greatest accessibility challenge, so are beginning our AV upgrades at Goodman South Madison, Pinney, and Central Libraries.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?  Yes  No

### 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  No

### Budget Information

<b>Prior Appropriation*</b>	<input type="text" value="\$100,000"/>	<b>2016-2022 Actuals</b>	<input type="text" value="\$51,934"/>
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\*Based on Fiscal Years 2016-2022

**Budget by Funding Source**

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO			287,000			
<b>Total</b>	\$0	\$0	\$287,000	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

**Budget by Expenditure Type**

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment			287,000			
<b>Total</b>	\$0	\$0	\$287,000	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

**Project Schedule & Location**

Can this project be mapped?  Yes  No

What is the location of the project?

**2023 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2024 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2025 Status**

Status/Phase	Est Cost	Description
Construction/Implementer	\$39,500	Systemwide digital signage
Construction/Implementer	\$137,500	AV Upgrades: Meadowridge, Hawthorne, Alicia Ashman, Lakeview and Sequoia Libraries
Construction/Implementer	\$110,000	Replace commercial printer

Insert item

**2026 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2027 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2028 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

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.

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?  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

[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?  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?

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

Major	Annual Cost	Description
<input type="text" value="53"/>	<input type="text" value="1500"/>	Licensing costs for digital signage.
<input type="text" value="59"/>	<input type="text" value="37310"/>	GO borrowing debt service costs for ten years, based upon full borrowing of 2020 authorized amount of \$100,000 and the current CIP request.

Insert item