Capital Improvement Plan

2023 Capital Budget 2023 Capital Improvement Plan* 2023 Capital Improvement Plan* 2023 Capital Improvement Plan* 21,714,000 22,872,000

*Years 2023 to 2027 used for comparison.

Change

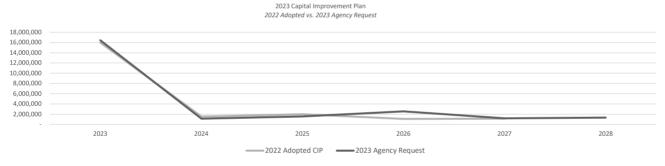
450,000

1,158,000

	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	-	-	
Total	16.440.000	1.125.000	1.563.000	2.547.000	1.197.000	1.330.000



Major Changes/Decision Points

10 Plus Years Flooring Replacement

- Project budget increased \$123k in GO Borrowing
- Project moved from 2024 -2025 to 2026 2028

Central Library Green and Resilient

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

Central Library Improvements

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

Library Keyscan Update

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

Library Service and Support Center Siding

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

Neighborhood Library LED Upgrade

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



TO: David Schmiedicke, City Finance Director

FROM: Greg Mickells, Library Director

DATE: April 22, 2022

201 W. Mifflin St. Madison, WI 53703

608.266.6300 ph 608.266.4338 fax SUBJECT: Library CIP Transmittal Memo

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 C	apital Improvem	ent Plan	
		P	roject Budget Propo	osal	
Identifying Inform	nation				
Agency	Library	•	Proposal Name	10 Plus Year Flooring Replacement ➤	
Project Number	12406		Project Type	Project	
Project Category	Facility		Priority:	6	
Description					
This project funds the repl the project is to create a sa			2024) and Sequoya (2025) libr	aries. Flooring in these branches is at the end of i	ts useful life. The goal of
	ed to begin in 2026 with a ct has been pushed back in	flooring replacement n consideration of cap	at Meadowridge Libary, follo	wed in 2027 by the Alicia Ashman Library and cor incide with the Central Library Green and Resilien	
Alignment with Str	-	Citywide Prior	ities		
Citywide Element:	Culture and Character		•		
Strategy	Create safe and affirmi	ng community space	s that bring people together a	and provide social outlets for underrepresented g	roups.
-	oject/program advance g surfaces are an essentia	-		ne City is affirmed by maintaining the flooring.	
_	r efforts to articulate a	•		in the City's budget and operations. Please Ire racial equity is included in decision-mak	•
	ct/program primarily f		_		Yes ○ No
					o les O No
	maintenance and/or sprioritize maintenance	•		y of life for residents. Describe how you	
	vy family and youth use of			o this project (2014), our equity lens first. Safe and updated flooring is essential for	
Is the proposed budg	et or budget change re	lated to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	∩ Yes 🌘 No
Climate Resilience	and Sustainabilit	у			
	proving energy efficien	•	• •	dressing climate change impacts, reducing educing the environmental impact of city	○ Yes No
Budget Informatio	n				
Prior Appropriation *Based on Fiscal Years 2016	*	2016-2022 Ac	tuals \$0		

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 0 93,000 115,000 185,000 Total \$0 \$0 \$0 \$93,000 \$115,000 \$185,000 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2025 2026 2027 2028 2024 185,000 Building 0 93,000 115,000 Total \$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 **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 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 Construction/Implemen ➤ \$93,000 Replace carpeting at Meadowridge Library (original 2014) Insert item 2027 Status Status/Phase Est Cost 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 \$185,000 Replace carpeting at Sequoya Library (some areas upgraded since 2008, most still original) Construction/Implementa ➤ 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? For projects/programs requesting new software/hardware:

○ Yes ○ No

○ Yes ○ No

Have you submitted a Software/Hardware Request form?

Have you submitted an IT project request form?

IT New Software Request Form

IT Project Request Form

Have you wo	rked with IT to c	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existin	g hardware/ sof	tware:	
Will any exist	ing software or ا	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have you		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techn	nology:		
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes ⑥ No
Other Operating C n addition to IT co require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes No
Vehicle setup	or maintenance	costs?	○ Yes ⑥ No
External man	agement or cons	sulting contracts?	○ Yes ⑥ No
How many ad	ditional FTE pos	itions required for ongoing operations of this project/program?	0.00
stimata tha nuaia	ot/nuogram ann	ual 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	
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			eor Buager i Topi	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Identifying Inform	nation				
Agency	Library	•	Proposal Name	Central Library Green and Resilient ➤	
Project Number	14107		Project Type	Project	
Project Category	Facility		Priority:	10	
Description					
	cement and expansion of the c			D lighting upgrade for Central Library, installation entral Library's size (120,000 square feet), this pro	
Does the project/progra	m description require upd	lates? If yes, please	e include below.		
_	rategic Plans and City	ywide Prioritie	2 S		
Citywide Element:	Green and Resilient		•		
Strategy	Increase the use and access		,	ewable energy.	~
	oject/program advances th ting system and replacement a	•		panel arrays advances the Citywide Element thro	ugh the use of renewable
If yes, specify which	rward, Metro Forward, Vis plan(s) the project/program prward achieve its energy redu	m would advance a	and describe how the	project/program will help the City meet it	s strategic goals.
following questions a	or efforts to articulate and pand incorporate these respondent	onses into your bu	dget narrative to enso	in the City's budget and operations. Please are racial equity is included in decision-ma ty of life for residents. Describe how you	•
• •	prioritize maintenance and	• • • •			
Utilty cost savings will all	low more of the Library's oper	rating budget to be sp	ent on programming and	d other community based services.	
Is the proposed budg	et or budget change relate	ed to a recommend	lation from a Neighbo	orhood Resource Team (NRT)?	○ Yes ⑥ No
Climate Resilience	and Sustainability				
	proving energy efficiency, g			Idressing climate change impacts, reducing reducing the environmental impact of city	● Yes ○ No
If yes, describe how	<i>i</i> .				
operating cost reducti	•	will eliminate use of b	oilers in every season bu	ighting upgrade will achieve considerable it winter, thereby achieving energy savings.	
Budget Informatio	n				
Prior Appropriation *Based on Fiscal Years 2016		2016-2022 Actual	S		

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 1.400.000 Total \$0 \$0 \$1,400,000 \$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 1,400,000 Building Total \$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? 201 W. Mifflin St 53703 2023 Status Status/Phase Fst Cost Description 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 Construction/Implemen ➤ \$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 ~ 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 ⑤ No A new website or changes to an existing sites? 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

Will any evicti			
will dily exist	ing software or	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have yo		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
urveillance Techn	nology:		
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
	ou submitted the	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes ○ No
ther Operating Condition to IT con equire any of the	osts, projects/pr	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes No
Vehicle setup	or maintenance	e costs?	○ Yes ⑥ No
Futamal :		and the second section and	
External man	agement or cons	sulting contracts?	○ Yes ○ No
		suiting contracts? itions required for ongoing operations of this project/program?	○ Yes
How many ad	Iditional FTE pos	sitions required for ongoing operations of this project/program?	0
How many ad	Iditional FTE pos		0
How many ad	dditional FTE pos	ual operating costs by major.	0
How many ad stimate the proje	dditional FTE pos	ual operating costs by major. Description	0
How many ad stimate the proje <i>Major</i> 54	dditional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Energy usage will decrease with the installation of LED lighting and updated solar panels.	0
How many ad stimate the proje <i>Major</i> 54	dditional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Energy usage will decrease with the installation of LED lighting and updated solar panels.	0
How many ad stimate the proje <i>Major</i> 54	dditional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Energy usage will decrease with the installation of LED lighting and updated solar panels.	0
How many ad stimate the proje <i>Major</i> 54 59 Insert item	dditional FTE pos ect/program ann Annual Cost	ual operating costs by major. Description Energy usage will decrease with the installation of LED lighting and updated solar panels. GO debt service operating costs for ten years.	0
How many ad stimate the proje <i>Major</i> 54 59 Insert item	dditional FTE pos ect/program ann Annual Cost	ual operating costs by major. Description Energy usage will decrease with the installation of LED lighting and updated solar panels. GO debt service operating costs for ten years.	0

						In Progress
		•	oital Improvem			
		Proj	ect Budget Propo	osal		
Identifying Inform	nation					
Agency	Library	~	Proposal Name	Central Librar	y Improvements 🗸	
Project Number	17036		Project Type	Project	, , , , , , , , , , , , , , , , , , , ,	
Project Category	Facility		Priority:	4	~	
Description						
to maintain the condition	mprovements to the Central Lib of the building and equipment. or furniture replacement, and d	The project's antici	pated scope includes new	flooring on the thir	d floor, an upgraded Comm	unity Room AV system,
This project has been amen	m description require upda ded and pushed back to 2025. st equitable manner possible. D	In that year commu	unity conversations will in	-		
Alignment with Str	rategic Plans and City	wide Prioriti	es			
Citywide Element:	Culture and Character		•			
Strategy	Create safe and affirming co	mmunity spaces th	at bring people together	and provide social o	utlets for underrepresented	groups.
Describe how this pro	oject/program advances the	e Citywide Eleme	nt:			
Other Strategic Plans	its role as a significant hub for d	liverse social conne	ctivity and avoid a decline	e in the integrity or t	ne function and durability o	it the facility.
	gram advance goals in a Cit rward, Metro Forward, Visio		strategic plan other th	han Imagine Madi	ison (e.g. Climate	Yes No
	Social Justice or efforts to articulate and pound and incorporate these respon	-	•		•	•
Is the proposed proje	ect/program primarily focus	ed on maintenan	ice or repair?			Yes ○ No
	maintenance and/or sched prioritize maintenance and/	•	· · ·	ty of life for reside	ents. Describe how you	
public input into the 201	s a prime opportunity for equita .2-2013 renovation of Central Lil meetings, but instead engages w	brary, we have now	adopted the community	conversations mode	el which does not rely on	
Is the proposed budg	et or budget change related	l to a recommen	dation from a Neighbo	orhood Resource 1	Team (NRT)?	○ Yes ⊚ No
Climate Resilience	and Sustainability					
	rogram improve the city's cl proving energy efficiency, gr s?			•	• •	• •
If yes, describe how This design process wi year.	v. ill also include discussions about	t the Central Librar	y Green and Resilient pro	ject (14107) which is	s proposed for the following	
Budget Informatio	n					
Prior Appropriation *Based on Fiscal Years 2016	* \$0	2016-2022 Actua	\$0			

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 0 0 250,000 0 0 0 Total \$0 \$0 \$250.000 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 0 250,000 0 0 0 Building 0 Total \$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 informa future CIP construction request. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 201 W Mifflin St, 53703 2023 Status Status/Phase Fst Cost Description Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description \$250,000 Community led design process to most equitably determine future refurbishment of Central Library. Design Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description v 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.? Software (either local or in the cloud)? A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ⑤ No IT New Software Request Form Have you submitted an IT project request form? ○ Yes ⑤ 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

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Surveillance 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). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment
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). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? 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
, , , , , , , , , , , , , , , , , , , ,
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?
Vehicle setup or maintenance costs? ○ Yes ○ No
External management or consulting contracts?
How many additional FTE positions required for ongoing operations of this project/program? 0.00
Estimate the project/program annual operating costs by major.
Major Annual Cost Description
GO borrowing debt service costs for ten years.
■ Insert item
Save
Ver 1 033

		2022 6	oital Improvem	ent Plan		
		2023 Cap		iciici iaii		
		Prog	ram Budget Prop	osal		
Identifying Inforn	nation					
Agency	Library	•	Proposal Name	Lihr Maior Ren	airs/Replacements 🕶	
Project Number	17074		Project Type	Program	unsy replacements	
Project Category	Facility		Priority:	2	~	
2023 Project Number	17086			_		
Description						
systems. Funding in 2022	r and maintenance needs at the will support painting at the Seq Ashman libary, and emergent rep	uoya and Meadowri				_
This program funds repair sustainable building systen capacity and efficiency at S Madison Library, as well as	am description require updated and maintenance needs at the rist. Funding in 2023 will support sequoya Library front entrance, part and description addressing emergeny system research as in Diagraphy and City.	nine library locations the purchase of a r painting at Lakeview epairs.	s and the Maintenance Si replacement for the Cent r Library, HVAC sensor re	ral Library John Deere	snow removal tractor (200	6), improve heating
Alignment with St Citywide Element:	rategic Plans and City Culture and Character	wide Prioritie	es			
•						
Strategy	Create safe and affirming co	ommunity spaces tha	at bring people together	and provide social out	tlets for underrepresented	groups.
December 1, and the last and	! <i> </i>	- Charactele Fleres				
Madison Public Library	roject/program advances the is composed of ten facilities (ning the continuation of safe and at	ne libraries and one	service support center) v	which require annual r	maintenance projects. Mair	ntenance and upkeep of
Madison Public Library	is composed of ten facilities (ning the continuation of safe and at	ne libraries and one	service support center) v	which require annual r	maintenance projects. Mair	ntenance and upkeep of
Madison Public Library these facilities is vital to Other Strategic Plan Does the project/pro	is composed of ten facilities (ning the continuation of safe and at	ne libraries and one ffirming community	service support center) v spaces.			Yes No
Madison Public Library these facilities is vital to Other Strategic Plan Does the project/pre Forward, Housing Forward, Housing Forward, Housing Forward We are continuing of following questions	is composed of ten facilities (nino the continuation of safe and afficiency of the continuation of safe and afficiency of the continuation of safe and afficiency of the continuation of safe and afficiency of the continuation of the c	ne libraries and one ffirming community tywide agenda or on Zero)?	service support center) vispaces. strategic plan other to the strategic plan other to the strategic plan other to the strategic plan other to ensure the strategic plan other the strategic plan other to ensure the strategic plan other the strategic pl	han Imagine Madis	on (e.g. Climate	Yes No No respond to the
Madison Public Library these facilities is vital to Other Strategic Plan Does the project/professory Forward, Housing Forward, Housing Forward, Housing Forward, Housing Forward, Housing of following questions is the proposed project Describe how routing use an equity lens to We employ an equity leimprovments underway	is composed of ten facilities (ning the continuation of safe and at section of safe and	ne libraries and one ffirming community tywide agenda or on Zero)? prioritize racial equates into your bused on maintenant duled repair consity or repair project ty and order of Libra spended that project spended that project ty and order of Libra spended that project type and order of Libra spended that type and ty	service support center) of spaces. strategic plan other to uity and social justice udget narrative to ensoce or repair? iders equity and quality. ary repair projects. In 20, at when private funds be	in the City's budge ure racial equity is ty of life for resider	et and operations. Please included in decision-maints. Describe how you	Yes No Yes No respond to the king.
Madison Public Library these facilities is vital to Other Strategic Plan Does the project/pro Forward, Housing Forward, Housing Forward, Housing Forward, Housing Forward, Housing Forward, Housing or following questions: Is the proposed project pr	is composed of ten facilities (ning the continuation of safe and after the continuation of safe and the continuation of safe and incorporate these responses to a prioritize maintenance and and safe the continuation of the cont	ne libraries and one ffirming community tywide agenda or on Zero)? prioritize racial equasses into your bused on maintenan duled repair consity or repair project ty and order of Libra spended that project d the tenant improv	service support center) of spaces. strategic plan other to uity and social justice uity and rative to ensure or repair? iders equity and qualities. ary repair projects. In 20: of when private funds between the project at Hawther spaces.	in the City's budge ure racial equity is ty of life for resider 19, for example, when came available to imp orne Library as our ma	et and operations. Please included in decision-maints. Describe how you the Library had CIP rove and renovate the ain facility renovation that	Yes No Yes No respond to the king.
Madison Public Library these facilities is vital to Other Strategic Plan Does the project/pro Forward, Housing Forward, Housing Forward, Housing Forward, Housing Forward, Housing or following questions: Is the proposed project Describe how routing use an equity lens to We employ an equity leimprovments underway Goodman South Madisoyear. Is the proposed budgets.	is composed of ten facilities (ning the continuation of safe and after the continuation of safe and incorporate these responses to prioritize maintenance and/or scheet prioritize maintenance and/or scheet prioritize maintenance and at Alicia Ashman Library, we sugned the continuation of the	ne libraries and one ffirming community tywide agenda or on Zero)? prioritize racial equasses into your bused on maintenan duled repair consity or repair project ty and order of Libra spended that project d the tenant improv	service support center) of spaces. strategic plan other to uity and social justice uity and rative to ensure or repair? iders equity and qualities. ary repair projects. In 20: of when private funds between the project at Hawther spaces.	in the City's budge ure racial equity is ty of life for resider 19, for example, when came available to imp orne Library as our ma	et and operations. Please included in decision-maints. Describe how you the Library had CIP rove and renovate the ain facility renovation that	Yes No Yes No respond to the king.
Madison Public Library these facilities is vital to Other Strategic Plan Does the project/pro Forward, Housing of following questions as the proposed project by the proposed project by the proposed project by the proposed project by the proposed budges. Is the proposed budges.	is composed of ten facilities (nice the continuation of safe and at section and advance goals in a Citorward, Metro Forward, Vision Social Justice and pand incorporate these responsect/program primarily focus the maintenance and/or scheep prioritize maintenance and the swhen determining the priority at Alicia Ashman Library, we suppose the prioritize on Library. In 2021 we prioritize the prioritize and Sustainability and Sustainability	ne libraries and one ffirming community tywide agenda or on Zero)? prioritize racial equates into your bused on maintenan duled repair consity and order of Libra spended that project dy and order of Libra spended that a recommend	service support center) of spaces. strategic plan other to strategic plan other to ensure added to a repair? ideas equity and qualities. ary repair projects. In 20: ct when private funds between the project at Hawther dation from a Neighbor space.	in the City's budge ure racial equity is ty of life for resider 19, for example, when came available to imp orne Library as our ma	et and operations. Please included in decision-maints. Describe how you the Library had CIP rove and renovate the ain facility renovation that the team (NRT)?	Yes No Perespond to the king. Yes No Yes No
Madison Public Library these facilities is vital to Other Strategic Plan Does the project/pro Forward, Housing of following questions as the proposed project p	is composed of ten facilities (nin of the continuation of safe and at section and advance goals in a Citorward, Metro Forward, Vision Social Justice and pand incorporate these responsect/program primarily focus the maintenance and/or scheep prioritize maintenance and tens when determining the priority at Alicia Ashman Library, we suggest or budget change related and Sustainability program improve the city's corporating energy efficiency, generoving energy efficiency, generous and at the continuation of the city's corporating energy efficiency, generous and at the continuation of the city's corporation of the	ne libraries and one ffirming community tywide agenda or on Zero)? prioritize racial equationses into your bused on maintenant duled repair consisty and order of Libra spended that project ty and order of Libra spended that project du the tenant improving to a recommence climate resilience	service support center) of spaces. strategic plan other to a strategic plan other to a strategic pl	in the City's budge ure racial equity is ty of life for resider 19, for example, when came available to imp orne Library as our ma	et and operations. Please included in decision-maints. Describe how you the Library had CIP rove and renovate the ain facility renovation that the team (NRT)?	Yes No Perespond to the king. Yes No Yes No
Madison Public Library these facilities is vital to Other Strategic Plan Does the project/pro Forward, Housing Goodman Goodman Forward, Goodman South Madistryear. Is the proposed budged Climate Resilience Does this project/good GHG emissions, im	is composed of ten facilities (nin of the continuation of safe and at section and advance goals in a Citorward, Metro Forward, Vision Social Justice and property of the composition of	ne libraries and one ffirming community tywide agenda or on Zero)? prioritize racial equationses into your bused on maintenant duled repair consisty and order of Libra spended that project ty and order of Libra spended that project du the tenant improving to a recommence climate resilience	service support center) of spaces. strategic plan other to a strategic plan other to a strategic pl	in the City's budge ure racial equity is ty of life for resider 19, for example, when came available to imp orne Library as our ma	et and operations. Please included in decision-maints. Describe how you the Library had CIP rove and renovate the ain facility renovation that the team (NRT)?	Yes No Perespond to the king. Yes No Yes No

Budget Information

\$140,000 **2016-2021 Actuals** Prior Appropriation* 2022 Budget \$150,000 \$97.327 *Based on Fiscal Years 2016-2021 **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 Total \$150,000 \$160,000 \$166,000 \$174,000 \$182,000 \$200,000 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2025 2027 2028 2023 2024 2026 Building 200.000 150,000 160,000 166,000 174,000 182,000 Total \$160,000 \$150,000 \$166,000 \$174,000 \$182,000 \$200,000 ■ 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 Est Cost Location Project Name Goodman South Madison Library \$8,000 2222 S. Park St 53713 study room and youth carpet replacement Replace John Deere snow removal \$55,000 201 W. Mifflin St 53703 tractor, Central Library Paint Lakeview Library \$22,000 2845 N. Sherman Ave 53704 Air flow sensor replacement at \$20,000 201 W. Mifflin St 53703 Central Library Dual pass coil upgrade at Sequoya \$10,000 4340 Tokay Blvd 53711 Library front entrance Insert item 2024 Projects **Project Name** Est Cost Location New divider wall for community \$20,000 5726 Raymond Rd 53711 room at Meadowridge Library Central Library cooling tower fan \$25,000 201 W. Mifflin St 53703 motor replacement Central Library boiler and chilled \$50,000 201 W. Mifflin St 53703 water pump replacement Insert item 2025 Projects Project name Est Cost Location Replace mechanic response vehicle, \$55,000 1301 W. Badger Rd 53713 currently a 2012 Transit Goodman South Madison Library \$20,000 2222 S. Park St 53713 heating coil replacement Alicia Ashman Library front door \$9,000 733 N. High Point Rd 53717 replacement ■ Insert item 2026 Projects Est Cost Location Proiect name Central Library heating coil \$50,000 201 W. Mifflin St 53703 replacement Box truck replacement \$80,000 1301 W. Badger Rd 53713 Insert item 2027 Projects Project name Est Cost Location \$70,000 1301 W. Badger Rd 53713 Library Support Center VRF replacement (2 units)

Project name	Est Cost	Location	
Sequoya Library heating coil replacement	\$20,000	4340 Tokay Blvd 53711	
Insert item			
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			
-		ponent will be required to follow City of Madison information technology policies and pro support by IT staff. Answer the following questions below and upload relevant supplemen	
ver the next six years, will the p	roiect/progr	ram require any of the following IT resources?	
•		ted to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Software (either local or in the	he cloud)?		○ Yes No
A new website or changes to	an existing	sites?	○ Yes No
or projects/programs requesting Have you submitted a Softwa IT New Software Request Form	-		○ Yes ○ No
Have you submitted an IT pro	oject reques	st form?	○ Yes ○ No
	complete an	IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
nanges to existing hardware/ so	ftware:		
Will any existing software or	processes n	need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have you uploaded a p Agency Capital Materials	olan for inco	rporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
ırveillance Technology:			
Do you believe any of the ha MGO Sec. 23.63(2).	rdware or se	oftware to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
If yes, have you submitted th Surveillance Budget Request Atta		ce request form to your agency's capital SharePoint folder?	○ Yes ○ No
ther Operating Costs addition to IT costs, projects/page equire any of the following:	rograms ma	y have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenance?	•		○ Yes No
Vehicle setup or maintenanc	e costs?		○ Yes ⑥ No
External management or con	sulting cont	tracts?	○ Yes ● No
How many additional FTE po	sitions requ	ired for ongoing operations of this project/program?	0.00
timate the project/program and	nual operati	ng costs by major.	
Major Annual Cost	Descriptio	on .	
59 19500	GO borrov	wing debt service costs for ten years.	
Turant there			
Insert item			
Save		Submit	
			Ver 1 0

			Capital Improvem Cogram Budget Prop		
Identifying Informa	ation				
Agency	Library	~	Proposal Name	Library Collection ➤	
Project Number	12384		Project Type	Program	
Project Category	Other		Priority:	1	
2023 Project Number	14091				
Description					
the program is to maintain a must comply with the Dane total items held per capita (MPL 7.18%). Failure to com Does the project/program This program funds additions the program is to maintain a	an equitable collection of no County Library Standards if 2020 standard: 642,993, M ply with these standards w and description require up as and replacements to Mad an equitable collection of ma	naterials in a variet for minimum annu PL holdings 770,07 puld subject Madis adates? If yes, pl ison Public Library aterials in a variety	y of formats that meets the cal material expenditures per of 78), and minimum annual iter on residents to the Dane Couesse include below. 's (MPL) materials collection if of formats that meets the cu	n all formats, other than electronic resource lltural, educational, and recreational needs o	of the Library's patrons. MPL ases \$1,070,618), minimum capita (2020 standard: 5%, s and periodicals. The goal of f the Library's patrons. MPL
total items held per capita (2	021 standard: 648,083; MF	L holdings 1,016,9	· · · · · ·	apita (2021 standard: \$881,392; MPL purcha m acquisitions as a percent of items held pe aty Library Tax.	
Alignment with Stra	ategic Plans and Ci	tvwide Prior	ities		
Citywide Element:	Culture and Character	cy wide i iioi	*		
Strategy		community snace	s that hring neonle together:	and provide social outlets for underrepresen	ted groups.
	ject/program advances			and provide social outless for underrepresen	tea groups.
patrons to different persp segments of the commun other libraries. 2019 DPI the average was \$10.10.)	pectives and supports intell hity. MPL has lagged behind data shows Madison spent	ectual freedom. T d suburban Dane C the lowest per cap total operating exp	he collection provides materiounty libraries in this metric poita of all Dane County librarionenditures on materials, the E	es, is essential to an informed citizenry. The als to meet the educational, entertainment a for several years, contributing to an increase es at \$3.78. This is for residents only. (The had Dane County average is 10.9%. This disparity	and information needs of all in Madison residents using igh was \$17.79 by Black Earth;
Other Strategic Plans:					
	ram advance goals in a ward, Metro Forward, V		a or strategic plan other tl	han Imagine Madison (e.g. Climate	○ Yes No
Racial Equity and So					
		•		in the City's budget and operations. Pl ure racial equity is included in decision	•
Is the proposed projec	t/program primarily foo	used on mainte	nance or repair?		○ Yes No
For projects/programs intend to address? How		focused on mai	ntenance and repair, wha	at specific inequities does this program	
(because of gender, age, he them available through a	nome language, etc.) by inc variety of library services, i	reasing free access ncluding home del	to more library materials in rivery, schools and daycares. N	nes, and people who are otherwise marginal many languages and perspectives and makin lot making adjustments means less access to ue to lack of budget, for example Spanish	g
race, non-binary and trans library utilized racial equit those who may be experie Collection Development P	sgender people, and people by and income data when pencing homelessness or po- volicy provides a framework	e with disabilities. anning for a fine-f verty as well as tho for the growth an	Checking out library material ree library for overdue items. se with undocumented statu d development of collections	gaps with regards to collection areas specific s has always been free, but additionally, the Library materials have always been accessi s. The Madison Public Library Board approv in support of the Library's mission to "provi- tivity, connect people, and enrich lives."	ble to ed

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

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 percentrage 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)?

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?

Budget Information

Prior Appropriation* *Based on Fiscal Years

\$720,000 **2016-2021 Actuals**

\$529,553

2022 Budget \$740,000

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
Total	\$740,000	\$815,000	\$860,000	\$880,000	\$900,000	\$945,000

■ Insert Funding Source

2016-2021

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

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
	Total	\$740,000	\$815,000	\$860,000	\$880,000	\$900,000	\$945,000

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

Project Name

Can this project be mapped?

Est Cost Location

2023 Projects

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
Incort itom		

2027 Projects

-	.027 110/0003		
	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

	e acquisition an	ogical component will be required to follow City of Madison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplemen	
		oject/program require any of the following IT resources?	
_	•	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Software (eitl	her local or in th	e cloud)?	○ Yes ⊚ No
A new websit	e or changes to	an existing sites?	○ Yes No
For projects/progr	ams requesting	new software/hardware:	
•	mitted a Softwa e Request Form	re/Hardware Request form?	○ Yes ○ No
Have you sub IT Project Requ	•	ject request form?	○ Yes ○ No
Have you wo	rked with IT to c	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existin	g hardware/ sof	tware:	
Will any exist	ing software or	processes need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have you		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techn	ology:		
Do you believ MGO Sec. 23.		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
	ou submitted the	e surveillance request form to your agency's capital SharePoint folder? chment	\bigcirc Yes \bigcirc No
Other Operating C In addition to IT co require any of the	osts, projects/pr	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes ● No
Vehicle setup	or maintenance	e costs?	○ Yes No
External man	agement or cons	sulting contracts?	○ Yes
How many ad	lditional FTE pos	sitions required for ongoing operations of this project/program?	0.00
Estimate the proje	ct/program ann	ual 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.	
Insert item			
Inscretedin			

Ver 1 031422

Insert item

	20	23 Capital Improveme	ent Plan	
		Project Budget Propo	sal	
Identifying Infor	mation			
Agency	Library ~	Proposal Name		
Project Number	14100	Project Type	Library Keyscan Update ♥ Project	
Project Category	Other	Priority:	9	
Description				
This project will complet upgrade. Since the maste leaving the library. Wher library facilities. This pro	er key cylinder was originally installed wh	en Central Library was built in 1965, n r doors can be re-keyed throughout th exterior doors only, interior doors wil	Lakeview, and Monroe Street Libraries. This proje nany metal keys have been lost or not turned in u ne system and those lost/missing keys will no long I remain on the prior cylinder.	ipon an employee's
Alignment with S	trategic Plans and Citywide	Priorities		
Strategy	Provide safe and secure public space	25		~
	project/program advances the Cityw			
This project advances	, ,, ,	more secure libraries. When complet	ed, this project will allow Library facility exterior	doors to be re-keyed to a
Racial Equity and We are continuing o	our efforts to articulate and prioritize	e racial equity and social justice in	n the City's budget and operations. Please re racial equity is included in decision-maki	•
Is the proposed pro	ject/program primarily focused on n	naintenance or repair?		Yes ○ No
	ne maintenance and/or scheduled re		of life for residents. Describe how you	
Building users will find	Keyscan a far easier way to access our bu	ildings than with metal keys.		
	lget or budget change related to a re	ecommendation from a Neighbor	hood Resource Team (NRT)?	○ Yes ● No
Does this project/	nproving energy efficiency, growing		dressing climate change impacts, reducing ducing the environmental impact of city	○ Yes No
Budget Informati Prior Appropriatio *Based on Fiscal Years 20	n* 2016-20	022 Actuals		

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 150.000 Total \$0 \$150.000 \$0 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 150,000 Building Total \$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? 201 W. Mifflin St 53703, 733 N. High Point Rd 53717, 2845 N. Sherm... 2023 Status Status/Phase Fst Cost Description Insert item 2024 Status Status/Phase Est Cost Description \$150,000 Convert Central, Lakeview, Monroe St and Alicia Ashman branches to keyscan entry system. Construction/Implemer ➤ 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? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ⑤ No IT New Software Request Form Have you submitted an IT project request form? ○ Yes ⑤ 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.

Will any existing software or processes need to be modified to support this project/program or initiative? (Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? (Agency Capital Materials) 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). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? 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? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? (One) Estimate the project/program annual operating costs by major. Major Annual Cost Description GO Borrowing debt service payments for ten years.	Changes to existin	ng hardware/ soft	tware:						
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). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? 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? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Setimate the project/program annual operating costs by major. Major Annual Cost Description GO Borrowing debt service payments for ten years. Save Submit	Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No					
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? 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? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Description Major Annual Cost Description GO Borrowing debt service payments for ten years. Save Submit	• • •	Agency Capital Materials							
MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? 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? Vehicle setup or maintenance costs? External management or consulting contracts? 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 GO Borrowing debt service payments for ten years. Insert item	Surveillance Techr	nology:							
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? Vehicle setup or maintenance costs? External management or consulting contracts? 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 GO Borrowing debt service payments for ten years. Insert item Save Submit	•	, , , , , , , , , , , , , , , , , , ,							
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? Ves No Vehicle setup or maintenance costs? External management or consulting contracts? 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 Sol Borrowing debt service payments for ten years. Insert item Save Submit	•	, , , , , , , , , , , , , , , , , , , ,							
Vehicle setup or maintenance costs? 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 Solution GO Borrowing debt service payments for ten years. Insert item	In addition to IT co	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program						
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? O.00 Estimate the project/program annual operating costs by major. Major Annual Cost Description Solution GO Borrowing debt service payments for ten years. Insert item Save Submit	Facilities/land	d maintenance?		○ 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 GO Borrowing debt service payments for ten years. Insert item Save Submit	Vehicle setup	or maintenance	costs?	○ Yes ● No					
Estimate the project/program annual operating costs by major. Major Annual Cost Description	External man	nagement or cons	sulting contracts?	○ Yes ● No					
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Insert Insert Insert Insert Insert	item Status Status/Phase item ating Costs ts/Programs with a re/hardware acquis gency's SharePoint ne next six years, wi	technologica sition and profolder. ill the project	al component woject support by	ill be required to fo y IT staff. Answer th	he following question	ons below and upl	oad relevant supple	emental materials to
Insert 2028 Insert Operation	item Status Status/Phase item ating Costs ts/Programs with a re/hardware acquis gency's SharePoint ne next six years, wi ectronic hardware t	technologica sition and profolder. ill the project that will be color in the clo	al component woject support by t/program requiremented to a Coud)?	ill be required to fo y IT staff. Answer th	he following question	ons below and upl	oad relevant supple	emental materials to Ves No
Insert 2028 Insert Insert Insert Insert Insert Operation Insert Insert Operation Insert Operation Insert Operation Insert	item Status Status/Phase item ating Costs ts/Programs with a re/hardware acquis gency's SharePoint ne next six years, wi ectronic hardware toftware (either local	technologica sition and profolder. ill the project that will be co	al component woject support by t/program requionnected to a Coud)?	rill be required to fo y IT staff. Answer th ire any of the follo City device in any m	he following question	ons below and upl	oad relevant supple	emental materials to Yes No Yes No

Have you sub	•	ject request form?	○ Yes ○ No
		omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existin	g hardware/ sof	tware:	
Will any exist	ing software or	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have you		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techn	nology:		
Do you believ MGO Sec. 23.		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
• •	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes ○ No
Other Operating C In addition to IT co require any of the	osts, projects/pr	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes ● No
Vehicle setup	or maintenance	e costs?	○ Yes No
External man	agement or cons	sulting contracts?	○ Yes No
How many ad	ditional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
59	71500	GO borrowing debt service costs for ten years.	
■ Insert item			
Save		Submit	
			Ver 1 031422

		2023 C	Capital Improveme	ent Plan	
		Р	roject Budget Propo	sal	
Identifying Informa	ation				
Agency	Library	~	Proposal Name		
Project Number	12410	Ť	Project Type	Neighborhood Library LED Upgrade ➤ Project	
Project Category	Green and Resilient		Priority:	8	
	Green and Resilient		,	0	
savings in kilowatt hours. The stimated return on investri for 2021.	ne conversion will result in red	uced kilowatt h ars. Initial fundi	our consumption, purchase of ng for the project was include	ct is reduced energy consumption. Progress will be electrical supplies, and facility maintenance work din the 2020 Capital Budget, the second phase of	ker staff time. An
savings in kilowatt hours. The estimated return on investme 2021. As of April, 2022, 5 out original budget requires this	e conversion will result in redu ent for this project is 15.4 year of 6 of the proposed neighbo additional \$300,000 request to	ced kilowatt ho s. Initial fundin rhood libraries o complete the	ur consumption, purchase of og g for the project was included are/will be completed from the last proposed location, the Go	is reduced energy consumption. Progress will be electrical supplies, and facility maintenance worke in the 2020 Capital Budget, the second phase of the original project budget. Due to inflation and late odman South Madison Library. The conversion wan estimated return on investment for this project.	er staff time. An the project is planned for bor shortages, the will result in reduced
Alignment with Stra	ategic Plans and City	wide Prior	ities		
Citywide Element:	Green and Resilient		•		
Strategy	Increase the use and accessi	bility of energy	efficiency upgrades and renev	wable energy.	~
Describe how this pro	ject/program advances the	Citywide Ele	ment:		
Forward, Housing For	ward, Metro Forward, Visio	on Zero)?		an Imagine Madison (e.g. Climate project/program will help the City meet its	
The LED lighting conversi	on will result in reduced kilow	att hour consur	nption, purchase of electrical s	supplies, and facility maintenance worker staff tim	ie.
following questions an	efforts to articulate and p	nses into you	r budget narrative to ensu	n the City's budget and operations. Please re racial equity is included in decision-maki	•
For projects/programs intend to address? How	that are not specifically fo	cused on mai	ntenance and repair, wha	t specific inequities does this program	- (1.63 @ 1.10
What data helped shap	pe your proposal? Data ma	y include qua	litative and quantitative d	ata such as demographic, qualified census Social Justice Analysis, or other sources.	
Is the proposed budge		l to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ⊚ No
Does this project/pro	ogram improve the city's c roving energy efficiency, gr		• •	dressing climate change impacts, reducing educing the environmental impact of city	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 \$677,713 \$394,006 *Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 300.000 Total \$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 Total \$300,000 \$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? Goodman South Madison, 2222 S Park St, 53713 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.?

A			
A new websi	te or changes to a	an existing sites:	
		new software/hardware:	
•	omitted a Softwar re Request Form	re/Hardware Request form?	○ Yes ○ No
Have you sub IT Project Requ		ject request form?	○ Yes ○ No
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existin	ng hardware/ soft	tware:	
Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have y Agency Capital		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techi	nology:		
Do you believed MGO Sec. 23	-	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	ou submitted the	e surveillance request form to your agency's capital SharePoint folder?	○ Yes ○ No
Other Operating (n addition to IT c require any of the	Costs osts, projects/pro following:	ograms may have other operational impacts. Over the next six years, will the project/program	
Other Operating (n addition to IT c require any of the	Costs osts, projects/pro		Yes ○ No
Other Operating (n addition to IT c equire any of the Facilities/lan	Costs osts, projects/pro following:	ograms may have other operational impacts. Over the next six years, will the project/program	Yes ○ NoYes ○ No
Other Operating (n addition to IT c equire any of the Facilities/lan Vehicle setup	Costs osts, projects/pro following: d maintenance? o or maintenance	ograms may have other operational impacts. Over the next six years, will the project/program	
Other Operating (n addition to IT c equire any of the Facilities/lan Vehicle setup External mar	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons	ograms may have other operational impacts. Over the next six years, will the project/program	○ Yes No
Other Operating On addition to IT of require any of the Facilities/lan Vehicle setup External man How many a	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons dditional FTE posi	ograms may have other operational impacts. Over the next six years, will the project/program costs?	yes No yes No
Other Operating On addition to IT of require any of the Facilities/lan Vehicle setup External man How many a	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons dditional FTE posi	ograms may have other operational impacts. Over the next six years, will the project/program costs? Sulting contracts?	yes No yes No
Other Operating On addition to IT crequire any of the Facilities/lan Vehicle setup External man How many ac	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons dditional FTE posi ect/program annu Annual Cost	ograms may have other operational impacts. Over the next six years, will the project/program costs? Sulting contracts? Itions required for ongoing operations of this project/program?	yes No yes No
Other Operating On addition to IT of require any of the Facilities/lan Vehicle setup External man How many and Estimate the projections	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons dditional FTE posi ect/program annu Annual Cost	ograms may have other operational impacts. Over the next six years, will the project/program costs? Sulting contracts? Sitions required for ongoing operations of this project/program? Sulding costs by major. Description	yes No yes No
Other Operating On addition to IT of require any of the Facilities/lan Vehicle setup External man How many action to the project Major	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons dditional FTE posi ect/program annu Annual Cost	ograms may have other operational impacts. Over the next six years, will the project/program costs? sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major. Description Electric costs will be reduced by the more efficient LED lighting.	yes No yes No
Other Operating On addition to IT of require any of the Facilities/lan Vehicle setup External man How many and Estimate the projection Major	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons dditional FTE posi ect/program annu Annual Cost	ograms may have other operational impacts. Over the next six years, will the project/program costs? sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major. Description Electric costs will be reduced by the more efficient LED lighting.	yes No yes No
Other Operating On addition to IT of require any of the Facilities/lan Vehicle setup External man How many and Estimate the projection Major	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons dditional FTE posi ect/program annu Annual Cost	ograms may have other operational impacts. Over the next six years, will the project/program costs? sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major. Description Electric costs will be reduced by the more efficient LED lighting.	yes No yes No
Other Operating On addition to IT crequire any of the Facilities/lan Vehicle setup External man How many action Major 54 Insert item	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons dditional FTE posi ect/program annu Annual Cost	ograms may have other operational impacts. Over the next six years, will the project/program costs? sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major. Description Electric costs will be reduced by the more efficient LED lighting. Go borrowing debt service costs for ten years.	yes No yes No
Other Operating On addition to IT crequire any of the Facilities/lan Vehicle setup External man How many action Major 54 Insert item	Costs osts, projects/pro following: d maintenance? o or maintenance nagement or cons dditional FTE posi ect/program annu Annual Cost	ograms may have other operational impacts. Over the next six years, will the project/program costs? sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major. Description Electric costs will be reduced by the more efficient LED lighting. Go borrowing debt service costs for ten years.	yes No yes No

		2023 Capital Impro			
		Project Budget	Proposal		
Identifying Inform	ation				
Agency	Library	→ Proposal Nan	ne Reindahl Imag	gination Center / Library 🗸	
Project Number	17085	Project Type	Project	,,	
Project Category	Facility	Priority:	3	•	
Description					
literacy resources and educ assumes an approximately scheduled in 2022; constru	cational opportunities through pa 33,000 square foot building. Fund action is scheduled in 2023. Opera	Madison's northeast side. The goal ortnerships with Madison Parks, Coi ding was provided in 2018 for comi ating costs of the new facility are es Council approval of that plan via A	mmunity Development, and munity outreach and scopin stimated to be \$1,400,000 a	key eastside health facilities. T g of the project, these efforts ro nnually. Expenditure of the 202	he project budget emain ongoing. Design is 2 project budget is
This project funds a new libi literacy resources and educa Reindahl Park will be a 16,00 of the project, these efforts \$1,545,448 annually, with po \$25,000; the operating costs	rary and Imagination Center on Mational opportunities through par 00 square foot one story building remain ongoing. Design is schedu ossible savings of \$218,373 if we s for the Parks partnership is estir	es? If yes, please include below ladison's northeast side. The goal of the ships with Madison Parks, Com that will function as a Library and fuled in 2022; construction is schedulemploy some saving and revenue of mated to be \$195,451. Expenditure ent #3 adopted by the Finance Cor	of the project is to provide a numity Development, and I Parks Pavilion. Funding was aled to begin in 2023. Opera changes. Additionally the op of the 2022 project budget	key eastside health facilities. Th provided in 2018 for communit ting costs of the new facility an erating costs for the IT partners was contingent on the submiss	e Imagination Center at y outreach and scoping e estimated to be ship is estimated to be sion of an operating cost
Alignment with Str	ategic Plans and Cityw	vide Priorities			
Citywide Element:	Effective Government	•			
Strategy	Co-locate community facilities	to provide a high level of service to	o all neighborhoods.		~
Describe how this pro	pject/program advances the O	Citywide Element:			
City/Community service model the full potential	providers will utilize the facility a of a green facility for the City and	other city/community agencies to nd coordinate partnerships to addr private development, enabled by sustainable building and demonstr	ress an identified service gap a building site to readily acc	o in northeast Madison. Additio ommodate many energy featur	onally, this project can ses in the positioning and
Other Strategic Plans	:				
	gram advance goals in a Cityv ward, Metro Forward, Vision	wide agenda or strategic plan c Zero)?	other than Imagine Madi	son (e.g. Climate	○ Yes No
•	r efforts to articulate and pric	oritize racial equity and social j ses into your budget narrative		•	•
following questions a		d on maintenance or repair?			○ Yes ⑥ No
•	ct/program primarily focused				
Is the proposed project	s that are not specifically focu	used on maintenance and repa	ir, what specific inequiti	es does this program	

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)?

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

Yes ∩ No

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

Output

Description: GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

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

Budget by Funding Source

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

Expense Type uilding							
uilding	2023		2024	2025	2026	2027	2028
Tota		00,000	40	40	40	40	40
nsert Expense Type	\$15,0	00,000	\$0	\$0	\$0	\$0	\$0
plain any changes from the 202	22 CIP in the	proposed f	unding for this pro	ject/program.			
roject Schedule & Loca an this project be mapped? What is the location of the proj	(Yes ONG					
2023 Status							
Status/Phase	Est Cost	Description					
Design v		Complete	design and construct	ion documents, funded	I from 2022 approp	iation	
Construction/Impleme ➤	\$1,000,000	Estimate o	f 2023 construction of	osts			
Insert item 2024 Status							
Status/Phase	Est Cost	Description					
Construction/Implemer >			of 2024 construction	costs			
Insert item	+==/==/						
2025 Status							
Status/Phase	Est Cost	Description					
Construction/Implemer >	\$4,000,000	Estimate	of final construction of	costs/commissioning			
2026 Status							
Status/Phase	Est Cost	Description	1				
·							
Insert item 2027 Status							
Status/Phase	Est Cost	Description					
	s LSt COSt	Description					
Insert item							
2028 Status							
Status/Phase	Est Cost	Description	1				
	~						
Insert item							
Operating Costs							
rojects/Programs with a techr oftware/hardware acquisition our agency's SharePoint folde	and project s r.	support by	IT staff. Answer th	e following questio			
rojects/Programs with a techr oftware/hardware acquisition our agency's SharePoint folde	and project s r. project/prog	support by gram requi	IT staff. Answer th	e following questio	ns below and upl	oad relevant suppleme	
rojects/Programs with a techroftware/hardware acquisition our agency's SharePoint folder wer the next six years, will the	and project s r. project/pros vill be connec	support by gram requi	IT staff. Answer th	e following questio	ns below and upl	oad relevant suppleme	ental materials (
rojects/Programs with a techr oftware/hardware acquisition our agency's SharePoint folder over the next six years, will the Electronic hardware that w	and project or. project/progotill be connected the cloud)?	support by gram requi cted to a Ci	IT staff. Answer th	e following questio	ns below and upl	oad relevant suppleme	ental materials t
rojects/Programs with a techroftware/hardware acquisition our agency's SharePoint folder wer the next six years, will the Electronic hardware that we Software (either local or in A new website or changes	and project s r. project/prog vill be connect the cloud)? to an existing	support by gram requi cted to a Ci g sites?	IT staff. Answer the following any of the following the device in any m	e following questio	ns below and upl	oad relevant suppleme	ental materials t • Yes • No
rojects/Programs with a techroftware/hardware acquisition our agency's SharePoint folder the next six years, will the Electronic hardware that we Software (either local or in A new website or changes	and project s r. project/prog vill be connect the cloud)? to an existing ng new softw ware/Hardwa	support by gram requi cted to a Ci g sites? vare/hardv	IT staff. Answer the following of the following the device in any managers:	e following questio	ns below and upl	oad relevant suppleme	ental materials to a Yes No Yes No Yes No
Software (either local or in A new website or changes for projects/programs requesti Have you submitted a Soft IT New Software Request Form Have you submitted an IT	and project s r. project/prog vill be connect the cloud)? to an existing ng new softw ware/Hardwa	support by gram requi cted to a Ci g sites? vare/hardv are Reques	IT staff. Answer the following of the following the device in any managers:	e following questio	ns below and upl	oad relevant suppleme	ental materials t • Yes • No
projects/Programs with a technoftware/hardware acquisition our agency's SharePoint folder over the next six years, will the Electronic hardware that we Software (either local or in A new website or changes or projects/programs requesting Have you submitted a Soft IT New Software Request Form	and project s r. project/prog vill be connect the cloud)? to an existing ng new softw ware/Hardws	gram requicted to a Ci g sites? vare/hardv are Requesest form?	IT staff. Answer the following any of the following ty device in any many many are: t form?	e following questio	ns below and upl	oad relevant suppleme	ental materials to a Yes No. Yes No. Yes No. Yes No. Yes No. Yes No.
projects/Programs with a technoftware/hardware acquisition our agency's SharePoint folder over the next six years, will the Electronic hardware that we Software (either local or in A new website or changes or projects/programs requesting Have you submitted a Soft of the IT New Software Request Form Have you submitted an IT of the IT Project Request Form	and project s r. e project/prog vill be connect to an existing ng new softw ware/Hardws project reque o complete a software:	gram requi cted to a Ci g sites? vare/hardv are Reques est form? n IT Budge	IT staff. Answer the re any of the following ty device in any many are: at form?	e following question wing IT resources? anner, including wire with the second s	ns below and upl eless, bluetooth, your agency's ca	oad relevant suppleme	Yes No Yes No

Agency Capital I Surveillance Techn			
Do you believ MGO Sec. 23.0	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	Yes ○ No
• •	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? https://doi.org/10.2007/jhment	○ Yes ● No
Other Operating Co In addition to IT co require any of the	sts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	l maintenance?		Yes ○ No
Vehicle setup	or maintenance	costs?	○ Yes ○ No
External mana	agement or cons	sulting contracts?	○ Yes ● No
How many ad	ditional FTE pos	itions required for ongoing operations of this project/program?	12.00
Estimate the proje	ct/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
53	51929	Supplies expense for the new branch, as approved by Common Council.	
54	214100	Purchased services expense for the new branch, as approved by Common Council.	
57	18285	Inter-departmental charges for the new branch, as approved by Common Council.	
59	127237	Go borrowing debt service costs, as approved by Common Council.	
■ Insert item			
Save		Submit	
			Ver 1 031422

			Capital Improvem		
		•	roject budget i ropc	sai .	
Identifying Inform	mation				
Agency	Library	•	Proposal Name	Technology Upgrades ➤	
Project Number	12407		Project Type	Project	
Project Category	Facility		Priority:	5	
Description					
	ology upgrades at the Madison Pul g aging AV equipment and the con			is to allow for more effective communication an	d security. Specific
his project funds the tech	0	ublic Library lo	ocations. The goal of the proje lude upgrading AV equipment	ct is to allow for more effective communication a at Meadowridge, Hawthorne, Alicia Ashman, La commercial printer.	•
Alignment with St	trategic Plans and City	wide Prior	ities		
Citywide Element:	Effective Government		•		
Strategy	Improve accessibility to gove	rnment agenci	es and services		~
Describe how this p	roject/program advances the	Citywide Ele	ment:		
are planned for in the	Library's operating budget, but pe	riodic reinvest	ment of this level raises it to o	vital to raise the capability of our technology pla apital project status. Our last such platform upgr which will allow the public to participate in civic t	ade occurred in 2007 for
Other Strategic Plan	is:				
	ogram advance goals in a City orward, Metro Forward, Visio	_	a or strategic plan other th	aan Imagine Madison (e.g. Climate	○ Yes ⑤ No
	ur efforts to articulate and pr			in the City's budget and operations. Please ire racial equity is included in decision-mal	
Is the proposed proj	ect/program primarily focuse	d on mainte	nance or repair?		Yes ○ No
	e maintenance and/or schedu prioritize maintenance and/	-		y of life for residents. Describe how you	
		•	•	t at as many Library locations as possible. We ogrades at Goodman South Madison, Pinney,	
Is the proposed bud	get or budget change related	to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ⑥ No
Climate Resilience	e and Sustainability				
	nproving energy efficiency, gro		• •	dressing climate change impacts, reducing educing the environmental impact of city	○ Yes No
Budget Informati	on				
Prior Appropriation *Based on Fiscal Years 20	n* \$100,000 2	016-2022 Ac	tuals \$51,934		

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 287,000 Total \$0 \$0 \$287,000 \$0 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2025 2026 2027 2028 2023 2024 Machinery and Equipment 287,000 Total \$0 \$0 \$0 \$0 \$0 \$287,000 ■ 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, 516 Cottage Grove Rd, 4340 Tokay Blvd, 733 N. Hig... 2023 Status Status/Phase Est Cost Description Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description Systemwide digital signage Construction/Implemen ➤ \$39,500 AV Upgrades: Meadowridge, Hawthorne, Alicia Ashman, Lakeview and Sequoya Libraries Construction/Implemen > \$137,500 \$110,000 Replace commercial printer Construction/Implemer ∨ 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 ⑤ 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

	iest Form		
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
anges to existin	ng hardware/ sof	tware:	
Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have y		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
rveillance Techr	nology:		
Do you believ MGO Sec. 23.		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	ou submitted the	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	○ Yes ○ No
her Operating C addition to IT co quire any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		○ Yes No
Vehicle setup	or maintenance	costs?	○ Yes ● No
•		costs?	Yes ● NoYes ● No
External man	nagement or cons		
External man	agement or cons	sulting contracts? itions required for ongoing operations of this project/program?	○ Yes No
External man	agement or cons	sulting contracts?	○ Yes No
External man How many ac	agement or considing the distribution of the d	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major.	○ Yes No
External man How many ac timate the proje <i>Major</i>	additional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Licensing costs for digital signage. GO borrowing debt service costs for ten years, based upon full borrowing of 2020 authorized amount of \$100,000	○ Yes ⑥ No 0.00
External man How many actimate the projection of	additional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Licensing costs for digital signage.	○ Yes ⑥ No 0.00
External man How many actimate the projection of	additional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Licensing costs for digital signage. GO borrowing debt service costs for ten years, based upon full borrowing of 2020 authorized amount of \$100,00	○ Yes ⑥ No 0.00
External man How many actimate the projection Major 53	additional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Licensing costs for digital signage. GO borrowing debt service costs for ten years, based upon full borrowing of 2020 authorized amount of \$100,00	○ Yes ⑥ No 0.00
External man How many actimate the projection Major 53	additional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Licensing costs for digital signage. GO borrowing debt service costs for ten years, based upon full borrowing of 2020 authorized amount of \$100,00	○ Yes ⑥ No 0.00
External many actimate the projectimate the projectimate from the projectimate from 53 and 59 and 50	additional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Licensing costs for digital signage. GO borrowing debt service costs for ten years, based upon full borrowing of 2020 authorized amount of \$100,00 CIP request.	○ Yes ⑥ No 0.00
External many actimate the projectimate the projectimate from the projectimate from 53 and 59 and 50	additional FTE pos ect/program ann Annual Cost	itions required for ongoing operations of this project/program? ual operating costs by major. Description Licensing costs for digital signage. GO borrowing debt service costs for ten years, based upon full borrowing of 2020 authorized amount of \$100,00 CIP request.	○ Yes ⑥ No 0.00