

Village of Elm Grove  
 5 Year Capital Budget  
 Years 2022-2026

Department/Capital Item	2022	2023	2024	2025	2026	total 22-26
<u>Library</u>						
Radio Frequency Identification Tag system		5,000				5,000
Computer Replacements			29,100			29,100
Public Catalog terminal replacement					5,100	5,100
Library Total	-	5,000	29,100	-	5,100	39,200

**Capital Budget Request  
Budget Needs for Years 2022-2026**

<b>Equipment /Project</b>	<b>Radio Frequency Identification System (RFID)</b>	
	Department	<b>Library</b>
	Year Requested	<b>2023</b>

**Brief narrative description and reason for item/project**

Libraries are turning to a radio frequency identification system (RFID) to improve the speed and accuracy of circulation and shelving functions, thus allowing staff to provide better service to patrons. A RFID system also protects the library's investment in collections and provides additional data reporting for staff.

RFID installation is being encouraged by our Bridges Library System and at the state level. The Bridges system will be providing funds for the tags for the print materials. RFID provides for more efficient checkout and checkin of materials, providing shorter wait times for patrons. 20 of the 24 libraries in our system already have RFID or are planning on implementing it in 2022. All libraries that have RFID can handle materials the same way. RFID works with security gates if we have a future need for enhanced security, and can also be used with self-check machines if we were to install those in the future.

<b>Estimated useful life of equipment or project (in years)</b>
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**Reason for Request (check all that apply)**

<input checked="" type="checkbox"/>	New/expanded Operation	<input type="checkbox"/>	Present Equipment Obsolete
<input checked="" type="checkbox"/>	Improve public service	<input type="checkbox"/>	replacement of worn equipment
<input type="checkbox"/>	scheduled replacement	<input checked="" type="checkbox"/>	Increased Safety/ efficiency
<input checked="" type="checkbox"/>	Reduction of personnel time	<input type="checkbox"/>	Other

<b>Item/Project Costs</b>		
<u>Yr</u>	<u>Description</u>	<u>Cost</u>
2023	Staff station desk pads plus software	1,200
2023	Staff station DiscReader pads plus software	1,300
2023	RFID tags for audiovisual materials	2,500
2023	RFID tags for print materials	7,000
Cost subtotal		12,000

**Revenue Sources**

Grants- (Local, State, Federal), Trade-In value, sale proceeds of equipment, other	Bridges Library System	7,000
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<b>Net Cost of Project to be financed through tax levy</b>	<b>5,000</b>
<b>20% annual funding under capital policy</b>	<b>1,000</b>
<b>current amount funded</b>	<b>4,000</b>

<b>Item being replaced</b>
<b>Planned disposal of replaced items</b> ( trade-in, salvage, sale, auction, transfer to

**Capital Budget Request  
Budget Needs for Years 2022-2026**

<b>Equipment /Project</b>	<b>Computer replacements</b>	
	Department	<b>Library</b>
	Year Requested	<b>2024</b>

**Brief narrative description and reason for item/project**  
 I am pushing staff and public PC replacements, a laptop, and two children's education stations back to 2024 (PCs and laptop were formerly planned for 2022), making it a five-year replacement cycle. PCs were last replaced in 2019, which was a carryover from the 2018 budget.

<b>Estimated useful life of equipment or project (in years)</b>	
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**Reason for Request (check all that apply)**

<input type="checkbox"/>	New/expanded Operation	<input type="checkbox"/>	Present Equipment Obsolete
<input checked="" type="checkbox"/>	Improve public service	<input checked="" type="checkbox"/>	replacement of worn equipment
<input checked="" type="checkbox"/>	scheduled replacement	<input type="checkbox"/>	Increased Safety/ efficiency
<input type="checkbox"/>	Reduction of personnel time	<input type="checkbox"/>	Other

<b>Item/Project Costs</b>		
<u>Yr</u>	<u>Description</u>	<u>Cost</u>
2024	Staff workstations, public computers, laptop, children's education stations	30,100
Cost subtotal		30,100

**Revenue Sources**

Grants- (Local, State, Federal), Trade-In value, sale proceeds of equipment, other	Trade-in for children's stations	1,000
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<b>Net Cost of Project to be financed through tax levy</b>	<b>29,100</b>
<b>20% annual funding under capital policy</b>	<b>5,820</b>
<b>current amount funded</b>	<b>5,820</b>

<b>Item being replaced</b>	PCs, laptop, children's stations
<b>Planned disposal of replaced items</b> ( trade-in, salvage, sale, auction, transfer to	

**Capital Budget Request  
Budget Needs for Years 2022-2026**

<b>Equipment /Project</b>	<b>Public access catalog terminal replacements</b>	
	Department	<b>Library</b>
	Year Requested	<b>2026</b>

**Brief narrative description and reason for item/project**  
Public catalog stations are on a 5-year cycle. They were replaced in 2021 and are due for replacement in 2026.

<b>Estimated useful life of equipment or project (in years)</b>	
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**Reason for Request (check all that apply)**

<input type="checkbox"/>	New/expanded Operation	<input type="checkbox"/>	Present Equipment Obsolete
<input checked="" type="checkbox"/>	Improve public service	<input checked="" type="checkbox"/>	replacement of worn equipment
<input checked="" type="checkbox"/>	scheduled replacement	<input type="checkbox"/>	Increased Safety/ efficiency
<input type="checkbox"/>	Reduction of personnel time	<input type="checkbox"/>	Other

<b>Item/Project Costs</b>		
<u>Yr</u>	<u>Description</u>	<u>Cost</u>
2026	Public access catalog stations	5,100
	Cost subtotal	5,100

**Revenue Sources**

Grants- (Local, State, Federal), Trade-In value, sale proceeds of equipment, other		
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<b>Net Cost of Project to be financed through tax levy</b>	<b>5,100</b>
<b>20% annual funding under capital policy</b>	<b>1,020</b>
<b>current amount funded</b>	<b>1,020</b>

<b>Item being replaced</b>	Old catalog stations
<b>Planned disposal of replaced items</b> ( trade-in, salvage, sale, auction, transfer to	