Poudre Libraries---Project timeline with key milestones (LLT July 2023)

Data network design and

Leadership development
Community focus groups
Continue space dreaming and

connectivity

planning

20	24 2025	5 2026	5 2027	2028	3 2029	2030	2031	. 2032	2 2033 and beyond
Construction (SE)	Open new SE location	Bigger, 2nd Community Outreach vehicle	Open storefront Montava Fundingexisting general funds, reallocate, consider	Midtown/Foothills mall location?	Consider Timnath mini/small branch		pare for ction?	Big NE/Montava Lib	Need new Midtown location
Explore shared site model w partners	Staff informed + talking points Showcasing	for staff and collections	tax increase request/ballot measure	Consider/negotiateCombined admin/public hub at above	Timnath TIF sunsets = additional 435k+ annually New LLT (at least			Bond project/election	Need new admin space?
	celebrations, grand opening, etc.	New Community Outreach office/garage	Staff plan	Midtown/Automation Way lease u -renew?	etc.?) New Master Plan, or re-			Refresh OTL	New/refreshed brand
Develop staffing model for nev plan (including collections) and		Grantseeking	Staff space plan	EvaluateSell/replace WHAC?	evaluate and update existing			HL will be 40 yo	2037=265k+ annual funds from TIF sunset
budget for expanded SE and ne NE/Montava storefront	ew Negotiate FREE land Timnath	Community focus groups	Training	Staffing/staff space/training Fort Collins PL + Poudre Libraries	CTL will be 20 years old (if it's still operating)			Refresh HL	
Funding optionsexisting fundand lease/COP	s PSM Director? New position	Staffing structuresreorg and expand	partnership model conversation Evaluate presence, involvement level,	will be 125 years old (by some reckoning) (?)				Evie will be 10 yo i still chugging along	
If new SE emerges, determine optimal disposition of exisitng facilitysell, lease, or repurpo		Continue space dreaming and planning	costs of cooperative N Side former Albertson's project Consider Frmr						
Bilingual staff (more)	Consider scholarships (for staff?)		Albersons as a Community Outreach site Foothills possible						
More staff space Nursing space Evaluate FT/PT staffing models and balance Dedicate more time to staff training Gather and analyze data for lib use			location, evaluation, collection budget						

Poudre Libraries---Project timeline with key milestones (LLT July 2023)

dreaming and planning

		Pouule Librai	iesProject timei	ille with key filles	tories (LLT July 202	.5)		
2024	2025	2026	2027	2028	2029	2030	2031	L 20
Construction (SE)	Open new SE location	Bigger, 2nd Community Outreach vehicle	Open storefront Montava	Midtown/Foothills mall location?	Consider Timnath mini/small branch	ſ	Prepare for election?	Big NE/Montava Lib
Explore shared site	Staff informed + talking	• •	Fundingexisting general funds, reallocate, consider tax increase request/ballot	Consider/negotiateCom bined admin/public hub	additional 435k+			
model w partners	points Showcasing celebrations, grand opening, etc.	and collections New Community Outreach office/garage	measure Staff plan	at above Midtown/Automation Way lease uprenew?	annually New LLT (at least some) (? Retirements, etc.?)			Bond project/election Refresh OTL
Develop staffing model for new SE			Staff space plan	EvaluateSell/replace W	New Master Plan, or re- evaluate and update			HL will be 40 yo
Develop staffing and operations plan (including collections) and budget for expanded SE and new NE/Montava storefront	Negotiate FREE land	Community focus groups	: Training	Staffing/staff space/training	CTL will be 20 years old (if it's still operating)			Refresh HL
Funding options existing funds and lease/COP	PSM Director? New	Staffing structures reorg and expand	partnership model conversation	Fort Collins PL + Poudre Libraries will be 125 years old (by some reckoning) (?)	(III to 3 still Operating)			Evie will be 10 yo if still chugging along
If new SE emerges, determine optimal disposition of exisitng CT facilitysell, lease, or repurpose		Continue space dreaming and planning	Evaluate presence, involvement level, costs of cooperative N Side former Albertson's project					
Bilingual staff (more) More staff space	Consider scholarships (for staff?)		Consider Frmr Albersons as a Community Outreach site Foothills possible location, evaluation, collection budget					
Evaluate FT/PT staffing models and balance Dedicate more time to staff training Gather and analyze data for library use Data network design and connectivity								
Leadership development Community focus groups								
Continue space								

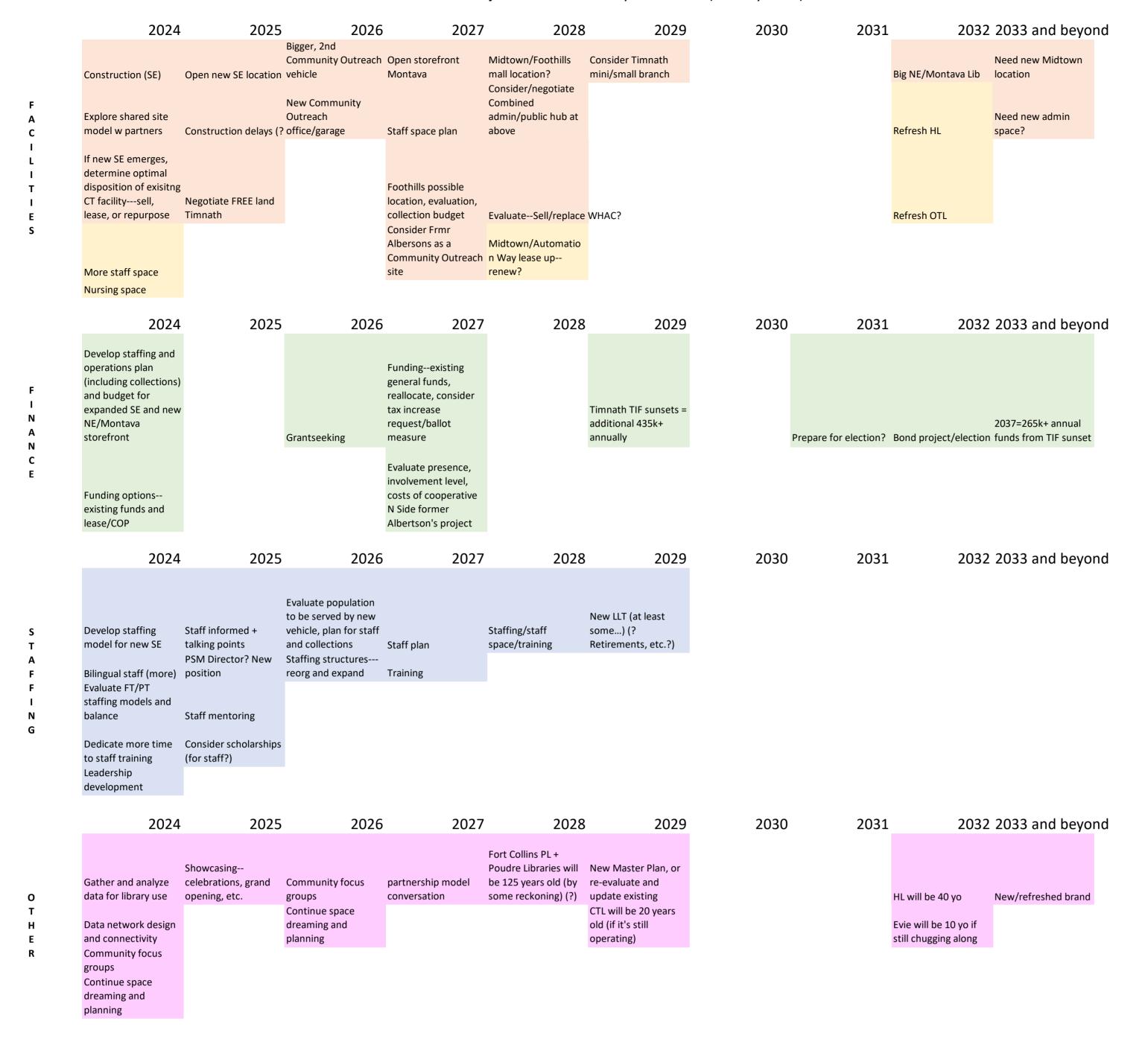
Facilities construction / purchase

Facilities renovation / updates

Finance

Staffing

Poudre Libraries---Project timeline with key milestones (LLT July 2023)



Facilities
construction /
purchase

Facilities
renovation /
updates

Finance

Staffing

Other