

## 2024 Capital Improvement Plan

## Madison Public Library

Project	2023	2024	2025	2026	2027	2028	2029	Priority
Collection/Materials	\$ 740,000	\$ 815,000	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	1
Major Repair/Replacement	\$ 150,000	\$ 160,000	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	2
Reindahl Imagination Center	\$ 15,000,000							3
Central Library		\$ 250,000						4
Technology Upgrades			\$ 287,000					5
10-Plus Year Flooring Replacement				\$ 93,000	\$ 115,000	\$ 185,000		6
Library Support Center Siding	\$ 250,000							7
Neighborhood Library LED Upgrade	\$ 300,000							8
Library Keyscan Upgrade		\$ 150,000						9
Central Green & Resilient		\$ 150,000	\$ 1,250,000					10
Library Fireplace Conversion							\$ 100,000	11
<b>Total</b>	<b>\$ 16,440,000</b>	<b>\$ 1,525,000</b>	<b>\$ 2,563,000</b>	<b>\$ 1,147,000</b>	<b>\$ 1,197,000</b>	<b>\$ 1,330,000</b>	<b>\$ 1,302,250</b>	

### Capital Budget Instructions:

- Reduce CIP requests where possible. Potentially complete projects on a smaller scale.
- New projects can be added to the 2029 request and to the Horizon list.
- Equity: think of how we can address systemic disparities.
- Focus on climate and environmental sustainability, reduce greenhouse gas footprint.
- Agencies should not increase funding beyond the allowable 5%

### 2024 Capital Budget Request Highlights:

- Capital Collections increase for ICRP now reflected in 2025. Increases in 2026 - 2029 sustains 10 library branch collection needs.
- Major Repair/Replacement increases 2029 by allowable 5%.
- Moved Central Library renovations design from 2025 to 2024. Endorsed by Bryan Cooper of City Engineering based upon staffing capacity and ICRP construction moved to 2026.
- No change from 2023 request for Technology Upgrades.
- No change from 2023 request for 10-Plus Year Flooring Replacement.
- No change from 2023 request for Library Support Center Siding.
- No change from 2023 request for Neighborhood Library LED Upgrade. Goodman South Madison branch is the final neighborhood branch to be converted.
- No change from 2023 request for Library Keyscan Upgrade.
- No change from 2023 request for Central Green & Resilient.
- Library Fireplace Conversion is a new project to remove natural gas, aligning with the City's goal to have no natural gas by 2030.