

**2025 Capital Improvement Plan**

**Madison Public Library**

	2025	2026	2027	2028	2029	2030	Priority
<b>Programs</b>							
Collection/Materials	\$ 860,000	\$ 880,000	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,860	1
Major Repair/Replacement	\$ 166,000	\$ 174,000	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500	2
<b>Projects</b>							
Central Library	\$ 250,000						3
Technology Upgrades	\$ 135,000						4
10-Plus Year Flooring Replacement		\$ 93,000	\$ 115,000	\$ 185,000			5
<b>Total</b>	<b>\$ 1,411,000</b>	<b>\$ 1,147,000</b>	<b>\$ 1,197,000</b>	<b>\$ 1,330,000</b>	<b>\$ 1,202,250</b>	<b>\$ 1,262,360</b>	

**Capital Budget Instructions:**

- Reduce CIP requests where possible. Potentially complete projects on a smaller scale.
- Requests for new projects or increased funding will be subject to additional review.
- New projects must demonstrate how they improve the lives of residents who have been historically marginalized, reduce greenhouse gas emissions and promote climate resilience.
- Take a realistic approach to the number of projects we can get done, taking into account staff capacity.
- Agencies can request a 5% increase to **program** budgets in 2023.
- Agencies should look to pare down projects wherever possible.

**2025 Capital Budget Request Highlights:**

- Capital Collections increases 2030 by allowable 5%.
- Major Repair/Replacement increases 2030 by allowable 5%.
- Reduction in 2025 request by \$152,000 for work completed in advance of 2025, supported by the Foundation, Friends, Endowment funds and ARPA funds.
- No change from 2024 request for 10-Plus Year Flooring Replacement.