

2027 Capital Improvement Plan

Madison Public Library

	2027	2028	2029	2030	2031	2032	Priority
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Programs

Collection/Materials	\$ 1,186,500	\$ 1,245,800	\$ 1,308,100	\$ 1,373,500	\$ 1,442,200	\$ 1,514,310	1
Major Repair/Replacement	\$ 182,000	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,100	2

Projects

LSC Siding	\$ 1,075,500						4
Central LED Lighting							5
10-Plus Year Flooring Replacement	\$ 115,000	\$ 185,000					3
Total	\$ 2,559,000	\$ 1,630,800	\$ 1,518,100	\$ 1,594,000	\$ 1,673,725	\$ 1,757,410	

Horizon List

Central Refresh							
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Capital Budget Instructions:

- Reduce CIP requests where possible. Potentially complete projects on a smaller scale.
- Additions to the capital budget must meet multiple city priorities and focus on meeting the basic needs of everyone who calls Madison home.
- Projects included in the 2027 CIP are not guaranteed funding in 2028.
- Take a realistic approach to the number of projects we can get done, taking into account staff capacity.
- Agencies can request a realistic increase to align with actual costs.

2027 Capital Budget Request Highlights:

- Capital Collections increases 2032 by allowable 5%.
- Major Repair/Replacement increases 2032 by allowable 5%.
- Library Support Center Siding scoping is complete and can go out to bid soon, requesting the additional funds needed for the project.
- *Note: City of Madison Engineering's CIP includes funds to complete our Central LED lighting project.
- 10-Plus Year Flooring Replacement has no change from 2026 request.
- Horizon List Central Refresh is being planned pending review of the revised Downtown Plan. Design and project completion dates and amounts to be determined.