

PROPOSED 2012 CAPITAL IMPROVEMENT PROGRAM for MADISON PUBLIC LIBRARY

| Project Number | Project Name | Approved | (as of Oct '10) | Proposed Revisions for 2012 Budget | Non-binding Future Year Estimates | | | | |
|----------------|--------------------------------------|-------------------|-----------------------|------------------------------------|-----------------------------------|------------------|------------------|----------------|---------|
| | | 2011 Budget | Projected 2012 Budget | | 2013 | 2014 | 2015 | 2016 | |
| 1 | Central Library | 27,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Hawthorne Branch Improvements | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New Branch: Grandview Commons | 0 | 600,000 | 0 | 600,000 | 5,400,000 | 0 | 0 | 0 |
| 4 | Ashman Branch Improvements | 0 | 100,000 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| 5 | New Maintenance Vehicle | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| 6 | New Branch: Far Northeast Side | 0 | 750,000 | 0 | 750,000 | 0 | 0 | 0 | 0 |
| 7 | Meadowridge Branch Expansion | 0 | 0 | 0 | 0 | 250,000 | 2,500,000 | 0 | 0 |
| 8 | Lakeview Branch Improvements | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 |
| 9 | New Branch: Far West Side | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Pinney Branch Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| 11 | Library Technology Improvements | 43,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Current Budget | 27,618,200 | 1,490,000 | 190,000 | 1,350,000 | 5,725,000 | 2,500,000 | 250,000 | |
| | Mayor's Request-Reduce 2012 by 20% | | (298,000) | | | | | | |
| | Mayor's Requested Budget Target | | 1,192,000 | | | | | | |
| | Actual Reduction Amount for 2012 | | | 1,300,000 | | | | | |
| | Actual Percentage Reduction for 2012 | | | 87.25% | | | | | |