

2022 Capital Improvement Plan

Madison Public Library

Project	2021 (current)	2022	2023	2024	2025	2026	2027	Priority
Collection/Materials	\$ 720,000.00	\$ 720,000.00	\$ 720,000.00	\$ 860,000.00	\$ 880,000.00	\$ 900,000.00	\$ 945,000.00	1
Major Repair/Replacement	\$ 140,000.00	\$ 150,000.00	\$ 150,000.00	\$ 160,000.00	\$ 166,000.00	\$ 174,000.00	\$ 182,000.00	2
Reindahl Imagination Center		\$ 1,100,000.00	15,000,000.00					3
Central Library			\$ 100,000.00	\$ 400,000.00	\$ 500,000.00			4
Technology Upgrades					\$ 287,000.00			5
10-Plus Year Flooring Replacement				\$ 110,000.00	\$ 160,000.00			6
Library Support Center Siding	\$ 300,000.00							
Neighborhood Library LED Upgrade	\$ 337,500.00							
Total	\$ 1,497,500.00	\$ 1,970,000.00	\$ 15,970,000.00	\$ 1,530,000.00	\$ 1,993,000.00	\$ 1,074,000.00	\$ 1,127,000.00	

Capital Budget Instructions:

- Reduce CIP requests where possible.
- New projects can be added in years 2022 through 2027 of the CIP.
- Program amounts in 2027 can be adjusted by up to 5% to accomodate inflation.
- Need to consider Town of Madison annexation, population projections (expected Q4 of 2022).
- Capital Collections will need to be increased by \$120,000 in 2024 for Reindahl branch opening. This sustains 10 library branch collection needs.

2022 Capital Budget Request Highlights:

- Moved Central Library renovations from 2022-2023 to 2023-2025.
- Reduced 10-Plus Year Flooring Replacement by \$80,000 by removing Hawthorne. Flooring currently being updated via landlord reimbursements.
- Increased Collection/Materials in 2024-2027 to reflect the addition of MPL's 10th branch: Reindahl.

2021 Capital Improvement Plan ADOPTED 11/11/20

Project	2020 (current)	2021	2022	2023	2024	2025	2026	Priority
Collection/Materials	\$ 700,000.00	720,000.00	720,000.00	720,000.00	720,000.00	740,000.00	760,000.00	1
Major Repair/Replacement	\$ 140,000.00	140,000.00	150,000.00	150,000.00	160,000.00	166,000.00	174,000.00	2
Neighborhood Library LED Upgrade	\$ 337,500.00	337,500.00						3
Technology Upgrades	\$ 100,000.00					287,000.00		4
Reindahl Imagination Center			1,100,000.00	15,000,000.00				5
Central Library			100,000.00	900,000.00				6
10-Plus Year Flooring Replacement					175,000.00	175,000.00		7
Library Suport Center Siding		300,000.00						8
Total	1,277,500.00	1,497,500.00	2,070,000.00	16,770,000.00	1,055,000.00	1,368,000.00	934,000.00	

- Common Council amendment changes Collection/Materials funding from GO Borrowing to Transfer in from General Fund.