

City of Madison 2020 Capital Improvement Plan  
 Agency Request Summary

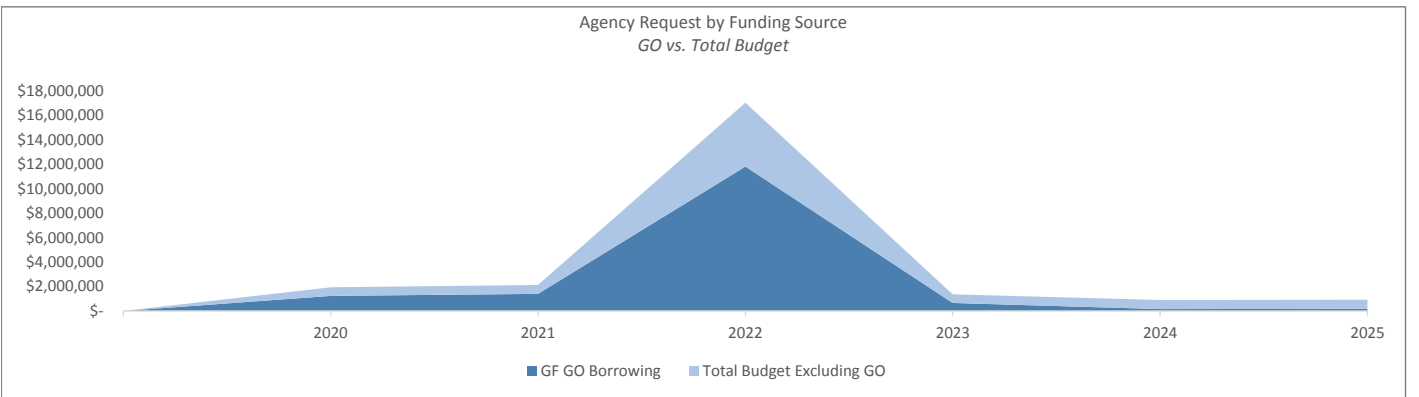
Agency : Library

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
10 Plus Year Flooring Replacement	-	175,000	175,000	-	-	-
Technology Upgrades	-	237,000	150,000	-	-	-
Neighborhood Library LED Upgrade	-	337,500	337,500	-	-	-
Library Collection	700,000	720,000	720,000	720,000	740,000	740,000
Central Library Improvements	-	-	500,000	500,000	-	-
Libr Major Repairs/Replacements	140,000	150,000	150,000	150,000	160,000	166,000
Reindahl Library	1,100,000	500,000	15,000,000	-	-	-
<b>Total</b>	<b>\$ 1,940,000</b>	<b>\$ 2,119,500</b>	<b>\$ 17,032,500</b>	<b>\$ 1,370,000</b>	<b>\$ 900,000</b>	<b>\$ 906,000</b>

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,240,000	1,399,500	11,812,500	650,000	160,000	166,000
Private Contribution/Donation	-	-	4,500,000	-	-	-
Transfer In From General Fund	700,000	720,000	720,000	720,000	740,000	740,000
<b>Total</b>	<b>\$ 1,940,000</b>	<b>\$ 2,119,500</b>	<b>\$ 17,032,500</b>	<b>\$ 1,370,000</b>	<b>\$ 900,000</b>	<b>\$ 906,000</b>





MADISON  
PUBLIC  
LIBRARY

2020 Capital Budget  
Transmittal Memo  
Madison Public Library

To: David Schmiedicke, Finance Director  
From: Greg Mickells, Director  
Date: May 17, 2019

The Madison Public Library 2020 Capital Budget and 2021-2025 Capital Improvement Plan (CIP) addresses both the ongoing maintenance needs of the Madison Public Library system and the additional aspects of our libraries that directly affect customers. It adheres to the mayor's directive to limit program increases to 4% starting in 2025 and to refrain from adding new projects to the 2020 Capital Budget.

In 2019, the bulk of the Library's collection and materials were placed in the capital budget. The Library collection is a critical element of the Library's core mission, and the Dane County Library Standards dictate our spending in this area. The budget reflects slight increases in 2021 and 2024 to maintain compliance. These Standards must be met by any municipality seeking an exemption from the county library tax.

Another capital program we continue into the 2020 Capital Budget and 2021-2025 CIP is the Major Repair/Replacement program, dedicated to substantial repairs and replacements for all ten of the Library's current facilities. The program addresses ongoing major maintenance needs relating to HVAC, plumbing, roofing, door systems, lighting, structural elements, equipment, and other capital-appropriate facility needs. The emphasis on this program is safety and efficiency: to maintain safe and welcoming public facilities, to lower or stabilize utility costs, and to purchase more energy efficient equipment. The program also serves as an unanticipated emergency fund for major building elements that require prompt attention. Each CIP year leaves a contingency percentage for such inevitable, but as yet unidentified, expenses.

The Imagination Center at Reindahl Park remains a high priority for the library and will create the first new Madison Public Library location in over 20 years. The Imagination Center project is the primary recommendation from *Communities Inspiring Libraries: A Strategic Plan for Eastside Growth*, adopted by the Madison Public Library Board and Common Council in 2016. Planning for the Imagination Center is well underway. Over the last six months, Madison Public Library has held 82 conversations with 248 identified stakeholders who have shared their thoughts with Library staff. We are excited to continue our planning efforts for this innovative facility.

2022 will mark the ten-year anniversary of the Central Library. After a decade of heavy use, Central Library will require new flooring in certain areas, lighting upgrades, site work, mechanical system replacements, self-check equipment upgrades, major furniture replacement, space reconfigurations, and other improvements driven by community demand. Given the size and scope of this facility, the Library's Major Repair/Replacement Program will not be sufficient to provide major repairs/replacements for all Library

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branches and the scale of improvements needed at the Central Library. As such, the Library will need additional capital investment.

New this year is the addition of a Technology Upgrade project, a 10-year Flooring Replacement project and a Neighborhood Library LED Lighting Upgrade project.

As technology changes rapidly, the Library's technology needs have grown beyond what regular library budgets can accommodate. RFID technology with self-check machines, security gates, and staff stations, along with the addition of security cameras, digital signage, updated AV equipment, and VOIP telephones are necessary for our locations to continue to meet public demands and to allow our operations to run as efficiently as possible.

In addition to increased efficiency resulting from technological investment, we are also exploring ways to become more efficient in regards to energy usage and staffing capacity within our facilities. The proposed flooring replacement schedule will allow us to take advantage of working with one vendor to replace the flooring at multiple locations over a shorter period of time. This should result in both cost and time-savings. The Neighborhood Library LED Upgrade project also proposes to save energy by converting all lighting at all neighborhood libraries to LED by 2023.

The list below contains our proposed capital improvements, ranked in priority order:

1. Collection/Materials
2. Major Repair/Replacement Program
3. Reindahl Imagination Center
4. Central Library
5. Technology Upgrades
6. 10-Plus Year Flooring Replacement
7. Neighborhood Library LED Upgrade

I look forward to discussing our capital proposal further over the coming weeks.

Sincerely,

A handwritten signature in black ink, appearing to read "G. Mickells". The signature is fluid and cursive, with a large initial "G" and a stylized "M".

Greg Mickells  
Director, Madison Public Library

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 12406 **Project Type** Project

**Project Category** Facility **Priority**

### Description

The Alicia Ashman and Hawthorne Libraries have carpeting that was installed in the year 2000. The Sequoia Library carpeting was installed in 2008 yet, due to the heavy traffic, it is at end of life. All three of these libraries require new flooring over the years 2021 and 2022.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		175,000	175,000			
<b>Total</b>	\$0	\$175,000	\$175,000	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building		175,000	175,000			
<b>Total</b>	\$0	\$175,000	\$175,000	\$0	\$0	\$0

Insert Expense Type

### Performance

**Metric**   
**Data Source**

**Baseline**  **Target**

### Priority

**Citywide Element**   
**Strategy**

**Describe how this project advances the Citywide Element:**

### What is the justification for this project?

Despite best practice purchasing, even the most resilient flooring (other than poured concrete) requires replacement after 10 years of heavy use. The average age of the flooring identified in the libraries in this project is 17 years.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2021

End Date: 12/31/2022

	2020	2021	2022	2023	2024	2025
Project Status		Construction	Construction Comple			

Can this project be mapped?

Yes  No

What is the location of the project?

Hawthorne Library, 2707 E Washington Ave. Alicia Ashman Library, 733 N High Point Rd. ...

Is this project on the Project's Portal?

Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project?  \$0

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

#### Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

### Notes

Notes:

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 12407 **Project Type** Project
   
**Project Category** Other **Priority**

### Description

Madison Public Library is soon to be connected at all locations to the City MUFN fiber network. This will allow much more effective communication by implementing system wide Digital Signage as well as VOIP telephones. Aging AV equipment all needs to be replaced at Hawthorne, Alicia Ashman, Lakeview, and Sequoya Libraries. Potential camera installations (hardware and wiring) are anticipated at Hawthorne, Monroe Street, Alicia Ashman, and Sequoya Libraries. The system commercial Xerox printer will require replacement as well, along with RFID equipment at Lakeview and Alicia Ashman Libraries.

**Is this project currently included in the 2019 CIP?**

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		237,000	150,000			
<b>Total</b>	\$0	\$237,000	\$150,000	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other		237,000	150,000			
<b>Total</b>	\$0	\$237,000	\$150,000	\$0	\$0	\$0

Insert Expense Type

### Performance

**Metric** 
  
**Data Source** 
  
**Baseline**  **Target**

### Priority

**Citywide Element** 
  
**Strategy**

#### Describe how this project advances the Citywide Element:

For an agency that relies as heavily on information accessibility and digital inclusion for the public it is vital to raise the capability of our technology platform on an approximately 10 year basis. Minor replacements are planned for in the Library's operating budget, but periodic reinvestment (particularly when an across the system technology upgrade such as VOIP telephone purchase and installation becomes available) of this level raises it to capital project status. Our last such platform upgrade occurred in 2007 for \$250,000.

#### What is the justification for this project?

Create a system-wide phone system which will be more efficient for inter-library communication. Digital signage could be used by any city agency to display messages. Security cameras will strengthen our partnership with the Police Department.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2021

End Date: 12/31/2022

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Construction	Construction Comple			

Can this project be mapped?

Yes  No

What is the location of the project?

Is this project on the Project's Portal?

Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project?  \$0

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

#### Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Library ▼	<b>Project Name</b>	Neighborhood Library LED Upgrade ▼
<b>Project Number</b>	12410	<b>Project Type</b>	Project
<b>Project Category</b>	Other	<b>Priority</b>	7 ▼

### Description

In an effort to reduce the effects of climate change, as well as reduce energy costs, neighborhood libraries would convert to LED lighting.

**Is this project currently included in the 2019 CIP?** No ▼

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼		337,500	337,500			
<b>Total</b>	\$0	\$337,500	\$337,500	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building ▼		337,500	337,500			
<b>Total</b>	\$0	\$337,500	\$337,500	\$0	\$0	\$0

Insert Expense Type

### Performance

<b>Metric</b>	Energy Savings as measured by kilowatt hours	
<b>Data Source</b>	Madison Gas & Electric usage reports	
	<b>Baseline</b>	<b>Target</b>
	<input type="text" value="767,928"/>	<input type="text" value="641,091"/>

### Priority

**Citywide Element** Green and Resilient ▼

**Strategy** Increase the use and accessibility of energy efficiency upgrades and renewable energy. ▼

**Describe how this project advances the Citywide Element:**

Reducing energy consumption while maintaining delivery of service meets a primary Citywide Element goal.

### What is the justification for this project?

This project increases energy efficiency through the installation of LED light bulbs at all neighborhood libraries. In addition to reduced kilowatt hour consumption, this project also reduces the purchase of electrical supplies and reduces facility maintenance worker staff time. An estimated return on investment for this project is 15.4 years.

### Project Schedule & Location

**What is the total time frame for this project?**



Start Date: 1/1/2021

End Date: 12/31/2022

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Construction	Construction Comple			

Can this project be mapped?  Yes  No

What is the location of the project? Hawthorne Library, 2707 E Washington Ave. Alicia Ashman Library, 733 N High Point Rd. ...

Is this project on the Project's Portal?  Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project?

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

#### Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Library	<b>Project Name</b>	Library Collection
<b>Project Number</b>	12519	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority</b>	1
<b>2020 Munis Project Number</b>		12351	

### Description

This program funds Madison Public Library’s materials collection in all formats. The goal of the project is to maintain an equitable collection of materials in a variety of formats that meets the cultural, educational, and recreational needs of the Library’s patrons. Progress will be measured by use of materials by City residents; number of holds placed; and number of new borrowers added annually. Funding for this capital eligible asset has historically been in the operating budget.

### Budget Information

**Prior Appropriation\*** \$0 **Prior Year Actual\*** \$0

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Transfer In From General Fund	700,000	720,000	720,000	720,000	740,000	740,000
<b>Total</b>	<b>\$700,000</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$740,000</b>	<b>\$740,000</b>

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Library Collection	700,000	720,000	720,000	720,000	740,000	740,000
<b>Total</b>	<b>\$700,000</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$740,000</b>	<b>\$740,000</b>

### Performance

**Metric** Materials budget expenditures per capita (using Resident Population only)

**Data Source** Reports from South Central Library System Integrated Library System Acquisitions Module and the Wisconsin Dept. of Public Instruction

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
\$3.79	\$4.12	\$4.00	\$5.00

### Priority

**Citywide Element** Culture and Character

**Strategy** Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

#### Describe how this project advances the Citywide Element:

A rich and comprehensive library collection, including materials in a variety of formats and languages, is essential to an informed citizenry. The Library’s collection exposes patrons to different perspectives and supports intellectual freedom. The collection provides materials to meet the educational, entertainment, and information needs of all segments of the community. MPL has lagged behind suburban Dane County libraries in this metric for several years, contributing to an increase in Madisonians using other libraries. In 2017, the most recent year of DPI data, our neighboring libraries spent a low of \$6.58 per capita to a high of \$13.67. This disparity in expenditures has a direct and adverse effect on MPL’s share of the Dane County reimbursement.

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
2020 Library Collection Additions	\$700,000	City-wide Public Library Branches

Explain the justification for selecting projects planned for 2020:

**2021 Projects**

Project Name	Est Cost	Location
2021 Library Collection Additions	\$720,000	City-wide Public Library Branches

Explain the justification for selecting projects planned for 2021:

**2022 Projects**

Project Name	Est Cost	Location
2022 Library Collection Additions	\$720,000	City-wide Public Library Branches

Explain the justification for selecting projects planned for 2022:

**2023 Projects**

Project name	Est Cost	Location
2023 Library Collection Additions	\$720,000	City-wide Public Library Branches

Explain the justification for selecting projects planned for 2023:

**2024 Projects**

Project name	Est Cost	Location
2024 Library Collection Additions	\$740,000	City-wide Public Library Branches

Explain the justification for selecting projects planned for 2024:

**2025 Projects**

Project name	Est Cost	Location
2025 Library Collection Additions	\$740,000	City-wide Public Library Branches

Explain the justification for selecting projects planned for 2025:

### Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

**Personnel**

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

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Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency** 
**Project Name** 
  
**Project Number** 
**Project Type** 
  
**Project Category** 
**Priority**

### Description

This project funds facility improvements to the Central Library. The project's anticipated scope includes: new flooring on the third floor, an upgraded Community Room AV system, repainting the facility, major furniture replacement, and design fees. The goal of the project is to maintain the condition of the Central Library. Progress will be measured by analyzing mechanical system efficiency. Funding in 2022 for Central Library Improvements was reduced by \$500,000 in the Executive Budget. This funding was restored in 2023 by Finance Committee Capital Budget Amendment 7.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget** 
**Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing			500,000	500,000		
<b>Total</b>	\$0	\$0	\$500,000	\$500,000	\$0	\$0

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building			500,000	500,000		
<b>Total</b>	\$0	\$0	\$500,000	\$500,000	\$0	\$0

### Performance

**Metric** 
  
**Data Source** 
  
**Baseline** 
**Target**

### Priority

**Citywide Element** 
  
**Strategy**

#### Describe how this project advances the Citywide Element:

Since it's post-renovation opening in 2013, Central Library has emerged as one of the most vibrant and inviting public spaces in the entire City. Reinvestment in this facility will enable it to continue in its role as a significant hub for diverse social connectivity.

#### What is the justification for this project?

After 10 years of heavy use (projected visits by 2023: 3,850,000), Central Library will require new flooring on the third floor, a building wide LED lighting conversion, updated self check technology, furniture replacement, painting, site work repairs, exterior building repairs, space reconfiguration, and other potential refurbishments. City Engineering has agreed to work closely with Library Facilities over the following year to complete a full building survey which specifically details each refurbishment project.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2022

End Date: 12/31/2024

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Planning	Design Completion	Construction	Construction Completion	

Can this project be mapped?

Yes  No

What is the location of the project?

201 W. Mifflin Street

Is this project on the Project's Portal?

Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project?  \$0

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

#### Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

### Notes

Notes:

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency** 
**Project Name**   
**Project Number** 17074
 **Project Type**   
**Project Category** Facility
 **Priority**   
**2020 Munis Project Number**

### Description

This program funds repair and maintenance needs at the nine library locations and the Maintenance Support Center. The goal of the program is to maintain efficient building systems. Progress will be measured by monitoring utility costs, energy usage, and by customer feedback. Funding in 2019 will support a boiler replacement at Goodman South Library, public restroom refurbishment at Sequoia Library, and LED conversion lights at Central Library and Alicia Ashman Library.

### Budget Information

**Prior Appropriation\*** 
**Prior Year Actual\***   
\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	140,000	150,000	150,000	150,000	160,000	166,000
<b>Total</b>	<b>\$140,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$160,000</b>	<b>\$166,000</b>

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building	140,000	150,000	150,000	150,000	160,000	166,000
<b>Total</b>	<b>\$140,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$160,000</b>	<b>\$166,000</b>

### Performance

**Metric**   
**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
.6	.6	.6	.6

### Priority

**Citywide Element**   
**Strategy**   
**Describe how this project advances the Citywide Element:**

### Project Schedule & Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Sequoya Library Bathroom Major Plumbing Repair	\$40,000	4340 Tokay Blvd
Sequoya Library Electrical/Plug Load Additions	\$10,000	4340 Tokay Blvd
Sequoya Library HVAC Fan Replacement	\$10,000	4340 Tokay Blvd
Alicia Ashman Front Desk Reconfiguration: Millwork/Casework	\$50,000	733 N. High Point Road

**Explain the justification for selecting projects planned for 2020:**

Since construction in 2008, the public restroom plumbing has been a major back up issue. This scope includes wall removal to access and reconfigure the plumbing system, and then reconstruction of the public restrooms. Additional electrical outlets have been requested by the public, and an exhaust fan which is an important part of the return air system requires replacement. At Alicia Ashman, the year 2000 front desk configuration is both obsolete and disabled unfriendly, and requires a complete reconfiguration.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Full painting Alicia Ashman	\$15,000	733 N. High Point Road
Full painting Hawthorne	\$10,000	2707 E. Washington Ave
Full painting Lakeview	\$10,000	2845 N. Sherman Ave
Full Painting Sequoia	\$25,000	4340 Tokay Blvd
Sequoia DX Cooling Unit Fan/Compressor Replacement	\$18,000	4340 Tokay Blvd
Goodman South DX Cooling Unit Fan/Compressor Replacement	\$7,000	2222 S. Park Street

**Explain the justification for selecting projects planned for 2021:**

By 2021, all libraries designated in this project list will not have been repainted in at least 11 years (Hawthorne 2010, Sequoia 2008, Lakeview 2004, Alicia Ashman 2000). This also presents an opportunity to achieve cost savings by combining all listed libraries in a Public Works bid. The two libraries with outdoor DX units (Sequoia and Goodman South) require these fan/compressor replacements to avoid mechanical failure and potential closing due to high interior temperatures.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Replace Lakeview Flooring	\$72,000	2845 N. Sherman Ave
Goodman South Madison Library Key Scan Installation	\$15,000	2222 S Park St
Hawthorne Library Key Scan Installation	\$15,000	2707 E Washington Ave
Lakeview Library Key Scan Installation	\$15,000	2845 N Sherman Ave

**Explain the justification for selecting projects planned for 2022:**

At 18 years, the flooring at Lakeview will require complete replacement; this library is small enough to fund from this program rather than a separate capital project. For safety and security reasons, including many metal keys lost over the years, it will be time to replace metal key access for most employees at staff doors with Keyscan cards. These cards can delete a user who has lost a card, as opposed to a metal key being lost and potentially being used by a non-authorized person(s). All East side libraries will be rewired for Keyscan entry.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replace Meadowridge Flooring	\$70,000	5726 Raymond Road
Sequoia Library Key Scan Installation	\$15,000	4340 Tokay Blvd
Meadowridge Library Key Scan Installation	\$15,000	5726 Raymond Rd
Alicia Ashman Library Key Scan Installation	\$15,000	733 N High Point Rd

**Explain the justification for selecting projects planned for 2023:**

Meadowridge Library will reach its 10 year flooring replacement date; this library is small enough to fund from this program rather than a separate capital project. As noted above, the Keyscan installation is completed by installing card access to West Side Libraries.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Funding for unknown/unexpected major repairs or replacements.	\$100,000	
Ford Transit Replacement	\$60,000	1301 W Badger Road

**Explain the justification for selecting projects planned for 2024:**



Based upon previous year's replacement needs we know that various systems will fail without warning. At this time we are not certain which systems we would prioritize for repairs.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Funding for unknown/unexpected major repairs or replacements.	\$166,000	

**Explain the justification for selecting projects planned for 2025:**

Based upon previous year's replacement needs we know that various systems will fail without warning. At this time we are not certain which systems we would prioritize for repairs.

**Operating Costs**

What are the estimated annual operating costs associated with the projects planned within this program? \$0

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>

**Notes**

Notes:

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency** 
**Project Name**   
**Project Number** 17085
 **Project Type**   
**Project Category** Facility
 **Priority**

### Description

This project funds a new library on Madison's northeast side. The goal of the project is to provide a safe public space with health and environmental literacy resources and educational opportunities through partnerships with Madison Parks, Community Development, and key eastside health facilities. Progress will be measured by program attendance, crime statistics, surveys and other engagement tools, economic growth indicators, and the number of inter-agency partnerships. Funding was provided in 2018 for community outreach and scoping of the project. Construction funding in 2021 – 2023 for Reindahl Library Improvements was removed in the Executive Budget. This funding was restored in 2020 – 2022 by Finance Committee Capital Budget Amendment 8.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget** 
**Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,100,000	500,000	10,500,000			
Private Contribution/Donation			4,500,000			
<b>Total</b>	<b>\$1,100,000</b>	<b>\$500,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building	1,100,000	500,000	15,000,000			
<b>Total</b>	<b>\$1,100,000</b>	<b>\$500,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance

**Metric**   
**Data Source**   

<b>Baseline</b>	<b>Target</b>
<input type="text" value="1,911,287"/>	<input type="text" value="2,200,000"/>

### Priority

**Citywide Element**   
**Strategy**

#### Describe how this project advances the Citywide Element:

The Library will partner with Parks in an area which currently does not provide library service. Parks and other potential service providers will co-locate in this facility to address an identified service gap in northeast Madison. The Imagination Center project also furthers the following comprehensive plan strategies: Neighborhoods and Housing 1 - Create complete neighborhoods across the city where residents have access to transportation options and resources needed for daily living, Economy and Opportunity 4 - Close the educational opportunity gap, Economy and Opportunity 5 - Remove barriers to achieving economic stability, Culture and Character 1 - Create vibrant and inviting places through creative architecture and urban design, Culture and Character 3 - Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups, Culture and Character 4 - Balance the concentration of cultural and entertainment venues between the downtown and other areas of the city, Culture and Character 6 - Integrate public art throughout the city, Culture and Character 7 - Provide opportunities to learn about, create, collaborate, and enjoy the arts, Green and Resilient 4 - Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings, Effective Government 6 - Improve accessibility to government agencies and services.

#### What is the justification for this project?

The Library has been planning for an expansion in northeast Madison since 2014. The Imagination Center at Reindahl Park is identified as the primary recommendation in the Library's Eastside Strategic Plan, adopted by the Library Board and Common Council in 2016. The Reindahl Park area has the necessary population density for the Imagination Center project, and the park is in a key location for the library. Sandburg Elementary is currently the only eastside MMSD campus outside of a 5 minute drive from a public library and is close to Reindahl Park. The park site also features highly visible placement, an array of transit options (including proximity to a future BRT line), the ability to locate the services and programming of multiple agencies, share green space, and a unique ability to complement future growth and development.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 8/20/2018

End Date: 12/31/2023

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Design Completion	Construction	Construction Completion		

Can this project be mapped?

Yes  No

What is the location of the project?

Reindahl Park, 1818 Portage Road

Is this project on the Project's Portal?

Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$1,741,197

#### Personnel

# of FTEs	Annual Cost	Description
20.6	1,331,592	Assumption is formulated on similar staffing structure as the Sequoia Library with the addition of a fulltime Supervisor and 2 facility maintenance workers.

#### Non-Personnel

Major	Amount	Description
53	157,040	Based on current Sequoia Library operating expenses for supplies.
54	252,551	Based on current Sequoia Library operating expenses for services.

### Notes

Notes:

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