

FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2006 Proposed Budget - Milwaukee Public Library (MPL)

1. In the 2006 Proposed Budget, the number of authorized positions is 402, a decrease of 7, 1.7%, from the 2005 Budget of 409. *(Pages 3 and 4)*
2. In the 2006 Proposed Budget, total Operating Expenditures are \$2,234,064, an increase of \$71,410, 3.3%, from the 2005 Budget of \$2,162,654. *(Page 5)*
3. Funding for Equipment Purchases in the 2006 Proposed Budget is \$2,332,341, an increase of \$652,555, 38.9%, from the 2005 Budget of \$1,679,686. *(Pages 6 and 7)*
4. In the 2006 Proposed Budget, Reciprocal Borrowing is funded at \$500,000, the same amount funded in the 2005 Budget. *(Pages 7 and 8)*
5. The 2006 Proposed Budget indicates that MPL is receiving \$1,430,603 in grant funding, a decrease of \$233,828, -14.0%, from the 2005 Budget of \$1,664,431. *(Pages 8, 9 and 10)*
6. In the 2006 Proposed Budget, the Comptroller's Office projects MPL will generate \$1,844,000 in revenues, an increase of \$71,900, 4.1%, from the 2005 Budget of \$1,772,100. *(Pages 10 and 11)*
7. The 2006 Proposed Budget provides the Library \$1,060,000 in Capital Improvements, a decrease of \$640,000, -37.6% from the \$1.7 million provided in the 2005 Budget. *(Page 11)*

FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU

2006 Proposed Budget Summary: Milwaukee Public Library

Expense Category	2004 Actual	2005 Budget	% CHNG	2006 Proposed	(%) CHNG
Operating Budget	\$22,366,753	\$20,627,107	-7.8%	\$23,952,284	16.1%
Capital	\$1,005,701	\$1,700,000	-39.1%	\$1,060,000	-37.6%
Positions	409	409	0.0%	402	-1.7%
O&M*	328.60	325.84	-0.8%	330.00	1.3%
Non-O&M	28.24	29.72	5.2%	26.72	-10.1%

The Library consists of the Central Library, twelve neighborhood libraries, and Mobile and Outreach Services. The Central Library serves as the resource library for the Milwaukee County Federated Library System (MCFLS). The Milwaukee Public Library provides a full array of library services to Milwaukee residents. The Central Library also houses the state funded Wisconsin Regional Library for the Blind and Physically Handicapped.

Departmental Mission Statement:

"The Milwaukee Public Library provides materials, services and facilities for all citizens of Milwaukee and others in order to meet present and future informational needs and raise the level of civilization in Milwaukee."

HISTORICAL INFORMATION

1. The number of authorized positions decreased from 449 in 2001 to 409 (30 of the 445 positions were TEACH granted funded in 2003), in 2005, a decrease of 8.9%.
2. In 2001, Milwaukee Public Library agreed to adjust its 2001 Budget to cover the 2000 City budget shortfall. The \$399,000 in adjustments resulted in a reduction of: 7.5% in operating expenditures; 60% in the computer replacement budget; 32% in miscellaneous equipment; and 4.6% in purchasing library material (books, videos, etc), which was replaced with funds received through settlement of a federal lawsuit.
3. In the 2002 Budget, through the cooperative efforts between the Mayor and the Library Foundation, the city agreed to attempt to provide the Library with stable funding for 2003, 2004 and 2005. In return, the Library Foundation would provide an annual contribution for library materials.
4. In the 2002 Budget, the Bookmobile received CDBG 2001 reprogramming funds to upgrade and provide computer technology.
5. MPL has traditionally maintained a staff of 4 professional librarians (or more if needed), in a Neighborhood Library, 1 manager and 3 other librarians. In the 2002 Budget, MPL began restructuring and eliminating Librarian II positions from the neighborhood libraries and replacing them with para-professionals, LSA – Reference positions.
6. In the 2003 Budget, restructuring included exchanging some Librarian IIs and Librarian IIIs between Central Library and Neighborhood Libraries to more accurately reflect the library operational needs and service demands in those units. Restructuring also continued by eliminating 8 vacant Librarian II positions and replacing them with LSA-Reference positions in the

Neighborhood Libraries. The intent of this change was to decrease cost in salaries and wages and continue to provide library patrons with the reference, collection material, programs and reader advisory services requested.

7. In the 2003 Budget, the Center Street Library became the new Community Outreach and Technology Center, funded by CDBG. The library was enhanced with additional computer equipment, resources and computer training. The staffing was changed to focus on computer services, literacy, employment assistance and general computer resources.
8. The new Washington Park Library opened in 2003, replacing the Finney Library. The new two-story structure offers traditional library programs, services and collection for adults, young adults and children, state-of-the-art computer technology and utilizes geothermal heating ventilation and air conditioning, requiring little maintenance and is cost effective and energy efficient. (*MPL was the first to install this type of equipment in southeastern Wisconsin.*)
9. In 2003, MPL reduced hours to due to vacancies. Weekly hours at 6 libraries were reduced between 8 to 29 hours a week from October 6, through the end of the year. This included Central, Atkinson, Capital, Forest Home, Martin Luther King Jr., Tippecanoe and Villard Ave. libraries. By April 1, 2004, hours were restored to 2002 service levels at all libraries.
10. In the 2005 Budget, MPL received a one-time reduction to library material purchases of \$674,213.
11. In the 2005 Budget, MPL entered into a new three-year member agreement, from 2005 through 2007, for reciprocal borrowing with other communities and MCFLS. Each community would negotiate with each member for a reciprocal borrowing amount. MPL budgeted \$500,000 for reciprocal borrowing costs.

2006 LIBRARY PROPOSED BUDGET

PERSONNEL

In the 2006 Proposed Budget, MPL has 402 positions, a decrease of 7 positions, 1.7%, from 409 positions in the 2005 Budget. The department indicates there are 329.00 O&M positions, an increase of 3.16, 1.0% from the 325.84 in the 2005 Budget, and in non-O&M positions, there are 25.72, a decrease of 4, -13.5%, from the 29.72 in the 2005 Budget.

Current Vacancies (As of October 14, 2005)

There are 28 vacant positions within the Library; 6.8% of their 409 authorized positions.

Title	Central	Neighborhood	Total
Circ. Aide	4	10	14
Office Asst. II		1	1
Librarian IV	1		1
Librarian III	2		2
Librarian II	1	1	2
Bldg. Mtce. Mgr.	1		1
Bldg. Svc. Supv.	1		1
Lib. Tech. II	1		1
Lib. Cir. Asst. I	4		4
Lib. Ref. Asst.		1	1

The 2006 Proposed Budget continues to restructure Library personnel through the addition, transfer and elimination of positions. 7 FTE's will be eliminated, 6 regular and 2 Circ Aides (0.56 FTEs) positions. The restructuring is due to meeting service needs and reduction in library hours. This includes:

Title	FTE	Rationale
Neighborhood		
Librarian III, SG557	-1	Transferred to Central Library
Library Ref. Asst. SG504	-1	Transferred to Central Library
Librarian III, SG557	1	Added to meet service needs at Center Street
Librarian II, SG545	-8	Reclassified to SG544 in contract
Librarian II, SG544	10	Reclassified from SG545 in contract; 2 pos. trans. from Central
Library Svcs. Asst. SG504	-1	Elimination of CDBG reprogramming funding, Bookmobile
Librarian II, SG 545	-1	Elimination of CDBG reprogramming funding, Bookmobile
Library Circ Asst II, SG424	-1	Elimination of CDBG reprogramming funding, Bookmobile
Librarian II, SG 545	-1	Elimination of CDBG reprogramming funding, Center Street
Auto. Svcs. Spec., SG270	-1	Reclassified to SG275 in contract
Auto. Svcs. Spec., SG275	1	Reclassified from SG270 in contract
Central		
Librarian III, SG557	1	Added to meet service needs.
Library Ref. Asst. SG504	1	Added to meeting service needs.
Librarian II, SG545	-14	11 reclassified to SG544 in contract, 2 pos. trans to Neighborhood Libraries, 1 eliminated due to change of hours at Central
Librarian II, SG544	11	Reclassified from SG545 in contract;
Lib Circ Aides (0.56 FTE)	-2	Eliminated in change of hours at Central.
Administration		
Library Tech. II, SG410	-1	Eliminated due to budget reductions.

The eliminated positions will result in personnel being bumped into different positions; there will be no layoffs. The bumped positions include:

Current Title	Work Group	Going To	Work Group
Lib. Circ. Asst. II <i>(Eliminated in 2006)</i>	Mobile Library & Outreach Services	Lib. Circ. Asst. II	Circulation
Lib. Circ. Asst. II <i>(Being bumped)</i>	Circulation	Lib. Cir. Asst. I <i>(Vacant)</i>	Circulation

Library Hours

In the 2005 Budget, hours continued to decrease as in 2004 and 2003.

Atkinson, Forest Home, Martin Luther King, Jr., Tippecanoe, and Villard Ave. libraries are *open 44 hours weekly, closed Saturdays, June through August.*

Capitol*, East, Mill Road, Washington Park and Zablocki* libraries are *open 54 hours weekly.*

Center Street Library is *open 53 hours weekly, closed Saturdays, June through August.*

Central Library* is *open 63 hours weekly.*

**Central, Capitol and Zablocki Libraries are open 4 additional hours on Sundays, October through April.*

In the 2006 Proposed Budget, library hours at will be reduced by 3 hours for Central Library, in order to meet the budget as follows:

Current Hours	2006 Hours
Thursday, 9 a.m. – 8:30 p.m.	Thursday, 9 a.m. – 5:30 p.m.

Total weekly hours will change from 63 in 2005 to 60 in 2006.

Library Usage

MPL is the largest public library in the state. As such, the library provides programs and services for use for its library patrons and the general public. Two of the major indicators of library usage is the patron count and circulation count. The following are statistics related to the services and programs offered to patrons when the library is open.

Patron Count

Library	2003	2004	2005 YTD*
Atkinson	131,725	141,235	89,000
Bay View	158,725	168,917	130,564
Capital	181,672	199,424	143,078
Center St.	127,742	149,762	95,530
Central	592,565	634,996	445,794
East	221,038	226,706	166,022
Forest Home	170,070	177,254	123,294
ML King	133,715	138,960	102,602
Mill Road	194,485	196,849	134,922
Tippecanoe	160,825	155,025	99,652
Villard Ave.	98,032	104,586	70,054
Wash.Park	200,259	229,584	181,976

Zablocki	233,547	232,117	170,269
Bookmobile	9,196	15,785	10,980
Drive-thru	14,146	34,354	23,350
Total	2,627,103	2,805,550	1,987,087

** Thru September, 2005*

Circulation Count

Library	2003	2004	2005 YTD*
Atkinson	70,408	77,820	49,715
Bay View	231,286	241,715	183,786
Capital	291,997	275,654	188,982
Center St.	75,780	67,737	47,415
Central	749,302	757,246	524,201
East	268,649	276,454	196,733
Forest Home	152,888	170,554	116,704
ML King	67,839	74,426	51,183
Mill Road	193,228	194,764	139,072
Tippecanoe	232,613	227,137	155,595
Villard Ave.	98,440	95,297	61,371
Wash.Park	121,826	140,471	103,350
Zablocki	378,527	358,659	263,114
Bookmobile	56,302	65,195	50,692
Total	2,989,085	3,023,309	2,131,913

** Thru September, 2005*

The patron and circulation counts have been impacted by:

- Beginning in January 2005, 9 hours per week were reduced at 5 libraries; and 2 hours per week at 4 libraries. In 2004 and 2003, hours were reduced due to vacancies.
- Central has seen a decline due to the Marquette Interchange construction, and renovation of the Wells Street entrance.
- Repairs, improvements, exterior renovations and upgrades to Neighborhood Libraries such as in HVAC replacement, painting, carpeting, window replacement will close a meeting room for a few days or one month.

LINE ITEMS

In the 2006 Proposed Budget, total Operating Expenditures are \$2,234,064, an increase of \$71,410, 3.3%, from the 2005 Budget of \$2,162,654. Major items include:

1. Energy, \$664,500, an increase of \$31,650, 5.0%, from the 2005 Budget of \$632,850, for natural gas, electricity, steam and fuel. The increase is due to energy price increases.
2. Information Technology Services, \$295,066, a decrease of \$27,000, -8.4%, from the 2005 Budget of \$322,066 for system support and IT infrastructure.
3. Property Services, \$493,127, an increase of \$46,207, 10.3%, from the 2005 Budget of \$446,920 for building maintenance. This includes about a \$15,000 increase in sewer maintenance fees and \$31,000 increases in security and building maintenance costs.

Funding for Equipment Purchases in the 2006 Proposed Budget is \$2,332,341, an increase of \$652,555, 38.9%, from the 2005 Budget of \$1,679,686. The major items include:

1. Library Materials, \$2,042,452, an increase of \$712,452, 53.6%, from the 2005 Budget of \$1,330,000. The material includes books, subscriptions, serials, audio visuals and electronic databases for adults, young adults and children, reference and popular, fiction and non-fiction. A popular item may be in hardcover, paperback, audio-cassette, cd, large print, or Spanish.

MPL spent \$2,025,019 in 2003, \$2,012,228 in 2004 on library materials. In the 2005 Budget, \$1,330,000 was provided for library materials. The department took a one-time cut of \$674,213, 33.6%, from the 2004 Budget of \$2,004,213, being assured that the library materials budget would be restored to its previous level of \$2.1 million. The library materials budget has steadily decreased since 2001 as shown in the following chart:

Budget	2001	2002	2003	2004	2005
Library Materials	\$2,355,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000

In the 2006 Requested Budget, the estimated breakdown for the library materials budget of \$2,130,000 included:

Item	Amount	%
Books	\$1,086,300	51%
Electronic	\$298,200	14%
Periodicals	\$276,900	13%
DVD/Video	\$191,700	9%
CD-Rom	\$149,100	7%
Music CDs	\$63,900	3%
Audiobooks	\$63,900	3%
Total	\$2,130,000	

At this time, the department does not know what area will be impacted with an additional reduction in library materials by \$87,548, to the proposed level of \$2,042,452.

In addition, costs of some library material have increased. While the average cost of hardcovers has remained fairly stable, periodicals have increased between 5 – 7% annually.

MPL has a purchasing/replacement policy for encyclopedias, and other reference material. Material is not automatically replaced when titles are lost, worn, mutilated or removed from the collection. A replacement is considered in terms of the number of copies in the collection, current value, a gap in the collection, availability of this or a later edition and circulation.

Due to the large decrease in the 2005 library materials budget, it was anticipated that the Library Foundation would provide contributions to subsidize the amount. The Library Foundation has never consented to replace operating funding for library materials, and continues its efforts in fundraising of private contributions for improved collections, expanded programs, enhanced services and assistance in buildings renovations.

The Library Foundation has made contributions to the Library. For 2002 through 2005, this has included:

Grants to MPL	2002	2003	2004	2005 YTD*
Books and materials	\$461,684	\$328,991	\$272,329	\$200,528
Programs	\$127,823	\$266,905	\$87,999	\$48,411
Total Grants	\$589,507	\$595,896	\$360,328	\$248,939

* Through August, 2005

Library material for the Community Outreach and Technology Center and the Bookmobile is funded through CDBG.

2. Computers Equipment, \$209,000, a decrease of \$56,000, 21.1%, from the 2005 Budget of \$265,000. The equipment replacement funding of \$35,000 is for monitors and equipment; \$24,000 for printing equipment; and \$150,000 for computers. All of these replacements are on a replacement cycle.

RECIPROCAL BORROWING

In the 2006 Proposed Budget, \$500,000 is the proposed reciprocal borrowing costs, the same amount provided in the 2005 Budget.

1. **Background** – MPL is a member library of the Milwaukee County Federated Library System (MCFLS). MCFLS by statute, is an agency of Milwaukee County, established in 1973. It is state-funded, a county-wide library cooperative that provides shared services. Shared services include an automated circulation system, reference service and reciprocal borrowing.
2. **Members** - All municipalities within Milwaukee County participate in the System through a member agreement. They include:

Brown Deer Greendale Milwaukee St. Francis Wauwatosa
Cudahy Greenfield North Shore Shorewood West Allis*
Franklin Hales Corners Oak Creek South Milwaukee Whitefish Bay

* *North Shore is the public library for the communities of Bayside, Fox Point, Glendale and River Hills.*

One municipality has no local library and participates through a separate contractual agreement. That community is *West Milwaukee*.

3. **Reciprocal Borrowing Cost** – In MCFLS, a reciprocal borrowing transaction occurs when a resident from one municipality checks out or requests materials from another Milwaukee County library. Reciprocal borrowing costs are incurred when materials borrowed between municipalities are not in balance.
4. **New Member Agreement** – The new member agreement is due to expire December 31, 2007. It is a three-year agreement between MCFLS and the 15 members to cover reciprocal borrowing transactions, computer services, supplies, and postage, and was designed to revise the payment of reciprocal borrowing charges among member communities. It became effective January 1, 2005.

In the new agreement, MCFLS was scheduled to no longer subsidize the members for reciprocal borrowing costs. The members are required to negotiate agreements among themselves. The state statutes, which govern MCFLS, does not require any payments for reciprocal borrowing. But due to the concerns expressed by members and citizens, MCFLS revised its policy, and will continue

to subsidize the members for reciprocal borrowing costs. The MPL and MCFLS allocation for 2006 includes:

<i>Member</i>	<i>MPL Pays</i>	<i>MCFLS Pays</i>	<i>Total</i>
Brown Deer	82,104	79,461	161,563
Cudahy	\$32,449	\$69,980	\$102,429
Franklin	12,992	30,251	43,243
Greendale	9,437	8,156	17,593
Greenfield	75,942	14,666	90,608
Hales Corners	5,556	42,514	48,070
North Shore*	3,249	-3,249	0
Oak Creek**	0	0	0
St. Francis	15,170	11,403	26,573
Shorewood	21,544	711	22,255
South Milwaukee**	0	0	0
Wauwatosa	133,102	78,907	212,009
West Allis	103,998	116,864	220,862
Whitefish Bay	0	0	0
Milwaukee**	4,457	-4,457	0
Total	\$500,000	\$445,207	\$945,207

Note: * *North Shore is an overall net borrower. MCFLS will use MPL payment as an offset.*
 ** *Oak Creek and South Milwaukee will neither accept nor pay reciprocal borrowing reimbursement. MPL will send their payments totally \$4,457 to MCFLS.*

The 2006 Proposed Budget includes \$500,000 for reciprocal borrowing costs for the next year, and payment will be made to MCFLS in December 2005.

GRANTS

The 2006 Proposed Budget, MPL has scheduled to receive \$1,430,603 in grant funding, a decrease of \$233,828, -14.0%, from the 2005 Budget of \$1,664,431. The grants are:

Grants	2005	2006	% Change
Wisconsin Regional	\$746,000	\$747,800	0.2%
Interlibrary Loan	72,000	72,000	0.0%
Bookmobile-CDBG	244,000	0	-100.0%
Comm.Tech-CDBG	602,431	610,803	0.8%
TOTAL	\$1,664,431	\$1,430,603	-14.0%

1. **Wisconsin Regional Library For The Blind and Physically Handicapped Grant, \$747,800** – This grant provides library materials appropriate for use by the visually and physically handicapped in the city and state. For 2006, MPL has applied for \$747,800, an increase of \$1,800, 0.2% from the 2005 funding of \$746,000. The grant period, from the State of Wisconsin, from July 1, 2006 through June 30, 2007 and will fund 16 positions. The funding is for personnel and supplies, and the estimated breakdown includes:

Salaries & Wages	\$499,258
Fringe Benefits	178,675
Other	69,867
Total	\$747,800

2. **The Interlibrary Loan Services Grant, \$72,000.** This grant is a joint project in cooperation with the State Division for Library Services – Reference and Loan Library and MCFLS which provides library materials not available at most libraries.

In 2005 the department received \$72,000 in grant funding. In the 2006 Proposed Budget, the department anticipates receiving \$72,000, the same amount received in 2005. The grant period is from July 1, 2006 through June 30, 2007. The proposed grant funds 2 positions and the estimated breakdown includes:

Salaries & wages	\$45,979
Fringe Benefits	24,815
Other	1,206
Total	\$72,000

3. **Bookmobile Links Communities, \$0,** is part of Mobile Library and Outreach Services. The Bookmobile is retrofitted with computers for educational technology. The enhancements included laptops, printers, cabling and Internet.

The Bookmobile Links Communities has been funded by CDBG since 2002. The program provides direct access to books, videos, recreational and educational resources and educational technology for children and adults in disadvantaged areas. Beginning in 2002, Bookmobile library service is only in the CDBG strategic areas.

Bookmobile CDBG Funding

Budget	Entitlement	Reprogramming
2002	\$0	(2001) \$253,471
2003	\$248,717	\$0
2004	\$257,000	\$0
2005	\$0	(2004) \$244,000
2006	\$0	\$0

The Bookmobile is not funded in the 2006 Proposed Budget.

Bookmobile service began in 1955 to provide access to public library information and services to residents not living near a library or having transportation difficulties preventing them from getting to a neighborhood branch library. Since its establishment, this service has been supported through various levels of city funding, funding from MCFLS, and contractual agreements with suburban libraries. The Bookmobile service was supported exclusively through City funding through 2001.

To provide library service in 2006 through the Bookmobile, the department estimates the cost at \$275,150, to fund 6 personnel, material, and supplies. The estimated breakdown includes:

Salaries and wages	\$166,650
Fringe benefits	70,000
Other Costs	38,500
Total	\$275,150

4. **Community Outreach & Technology Center, \$610,803** - In 2003, the Center Street Library, funded through CDBG entitlement funding, became the Community Outreach & Technology Center by increasing its support for computers and technology information resources for the public. The enhancements focused on resume services, computer tutoring, employment searches and general computer resource assistance.

Beginning in 2003, Center Street library received funding through CDBG. The funding from 2003 through 2005 included:

	Entitlement	Reprogramming
2003	\$543,224	
2004	492,431	
2005	492,431	\$110,000
2006 *	\$610,803	

* *Anticipated*

The 2006 funding of \$610,803 is an increase of \$8,372, 1.4%, from the \$602,431 funded in the 2005 Budget. The funding for 10 positions and supplies, includes:

Salaries and wages	\$355,684
Fringe benefits	149,387
Other Costs	105,732
Total	\$610,803

REVENUES

In the 2006 Proposed Budget, the Comptroller's Office projects MPL will generate \$1,844,000 in revenues, an increase of \$71,900, 4.1%, from the 2005 Budget of \$1,722,100. The following chart shows the 2006 expected revenues sources:

Category	2004 Actual	2005 Est.	2006 Proposed	'05-'06 % Chg.
Charges For Services	\$538,526	\$ 472,100	\$ 485,000	2.7%
MCFLS	\$1,873,003	\$1,300,000	\$1,359,000	4.5%
Total	\$2,411,529	\$1,772,100	\$1,844,000	4.1%

1. **MCFLS, \$1,359,000**, an increase of \$59,000, 4.5%, from the 2005 estimate of \$1,300,000. The revenue is from 4 separate contracts for 2005. This \$1,359,000 is made up of the following:

Contracts	Est. Amount *	Time Period
Resource-Reference	\$ 725,000	1/1/05 - 12/31/07
Cataloging	\$ 468,387	1/1/05 - 12/31/07
Lease Agreement	\$ 105,000	1/1/05 - 12/31/05**
Delivery Service	\$ 60,733	<i>Extended annually</i>
TOTAL	\$1,359,000	

*MPL estimates MCFLS revenue at \$1,359,120.

**Rate and term to be negotiated.

2. **Charges For Services, \$485,000**, an increase of \$12,900, 2.7% from the 2005 estimate of \$472,100; this includes overdue charges, photocopy services, postage, and photocopy coin machines. Major sources of revenue are from over-due book charges and lost material.

CAPITAL IMPROVEMENT PROJECTS

2006 Capital Improvement Projects

The 2006 Proposed Budget provides the Library with \$1,060,000 for capital improvement projects, a decrease of \$640,000, -37.6%, from the \$1.7 million provided in the 2005 Budget. The projects include:

Item	2005 Budget	2006 Proposed	05'-06' % Change
Central Improvements	\$540,000	\$400,000	-25.9%
Central Mechanical Systems	\$0	\$300,000	100.0%
Masonry Repairs	\$0	\$50,000	100.0%
Neighborhood Improvements	\$1,160,000	\$310,000	-73.3%
Total	\$ 1,700,000	\$ 1,060,000	-37.6%

Central Library - \$750,000

Interior Improvements, \$400,000 – This is an ongoing scheduled program of repairs/replacements to the interior of the library. In 2006, restoration of the mosaic tile and scagliola will continue. Centennial Hall repairs include painting, carpeting, lighting, and replacement of the 1982 sound system.

Mechanical Systems Improvements, \$300,000 – The mechanical improvements programs include elevators, electrical, plumbing, HVAC, building controls and security systems. The funding will continue the replacement of two obsolete chillers and the related cooling tower. The 2nd chiller will be installed.

Masonry Repair Program, \$50,000 – This program involves a systematic approach to making repairs to the exterior masonry materials of the Central library.

Neighborhood Libraries - \$310,000

Library Improvement Fund, \$310,000 – This is an on-going program of repairs and replacements of neighborhood library building. Mechanical improvements, \$120,000, include the upgrades in HVAC systems at branch libraries with more energy efficient equipment. Exterior Repair Program, \$90,000, is allocated to prepare the scope and specifications for the replace of windows at Atkinson Library. Interior Repair Program, \$100,000, will continue the scheduled repair program to paint several libraries in 2006.

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