**Capital Improvement Request Form Part I** Central Library Program -Project/Program Title: Requesting Department: \(\) Milwaukee Rublic Library Interior Improvements Segment Prepared By/Phone Ext: Taj Schoening, ext. 3024 Department Head Signature: Account No: LB141110100 Level of Need \_ Essential Department Priority Useful Life Varies Years ✓ Important □ Desired Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined ✓ On-Going Program B) Description Infrastructure Street Related Sewer Street Lighting ☐ Communications Recreation Water Sidewalks ☐ Alleys ☐ Bridge Environmental ☐ Parking Building Restroom ☐ Security Exterior ✓ Entire Facility Roof Windows ☐ HVAC Electrical √ ADA ✓ Office Remodeling New Building Elevators ☐ Garage Mechanical Miscellaneous Development Economic ☐ Information Systems Equipment ✓ Other Door Key System Project/Program Duration C) Yes One Year ✓ No ✓ Yes On-Going Program □No Multi-Year ☐ Yes ✓ No Number of Years **Total FTEs Total Positions** D) No. of Positions Position Title E) In Six Year Capital Improvement Plan ✓ Yes, Modified ■ New Request F) Project/Program Justification This segment of the Central Library Program encompasses restoration, preservation, and renovation of the interior of the building. The work includes repairs to mosaic tile and scagliola in the rotunda; renovation, upgrades and modernization; lighting upgrades; as well key access. As a public and historic building it is imperative that the City maintain and restore the interior of the building. The Central Library is a significant factor in the vitality of Milwaukee as well as the region receiving over 500,000 visitors each year. The impact from such a high level of use by the public necessitates a scheduled repair and replacement program. While the life of carpet, hard surface flooring and paint are extended by repairing damaged areas the constant traffic wears areas out that often create tripping hazards. In the main rotunda portions of Library the mosaic tiles have popped out and many areas of the scagliola columns have cracked or pulled away from the substrate. The Library's approach to restoration of the scagliola and mosaic tile is to systematically repair sections of these areas every year. G) **Additional Comments** The Central Library uses a manual key system for all interior and exterior door locks. Access is controlled by creating different "change" keys for doors. The lock company has informed us that our system is very close to the maximum threshold for key variations. To improve security and

eliminate the need to make new keys and rekey door locks we are proposing installation of a card access system. This type of system allows the Library to issue access cards to library staff that can be programmed to limit access and easily make changes, rather than issuing multiple keys. In 2011 and 2012 we have requested funding to install a new card access system. In addition to the final phase if the key system change in 2012 we will upgrade staff work areas on the third floor that have not been updated since the 1960's. Painting and carpeting upgrades are based on a fifteen year cycle and condition of the area. In 2013 and 2014 we will replace carpeting on the first floor that was installed in 1996 and 1998. In 2015 the the Business, Science and Technology area which was renovated in 2000 will be recarpeted and painted. In 2016 we will have the dome in the main

rotunda repaired and repainted.

| Requesting Department:   | Milwaukee Public Library                          | lic Library                             |  |                         |   |             |                          |  |  |             |
|--|---|---|--|-------------------------|---|-------------|--------------------------|--|--|-------------|
| Project/Program Title:   | Central Library Prograr                           | Program - Interior Improvements Segment | rovements S  | egment                  | Acc                                     | Account No: | ı                        | LB141110100                                  |  |             |
| Year   |   | Tax Lew/Borrowing                       | Grant & Aid  | Aid                     | Revenue                                 | a           | Special<br>Assessment    | - Ent  | Enterprise   | Total Cost  |
| Remaining Balance for 2010   |   |   |  |                         |   |             |                          |  | -  | \$0         |
| 2011 Budget Request  | J   | \$400,000                               |  |                         |   |             |                          |  |  | \$400,000   |
| 2012 Projection  | •   | \$1,225,000                             |  |                         |   |             |                          |  |  | \$1,225,000 |
| 2013 Projection  | •   | \$400,000                               |  |                         |   |             |                          |  |  | \$400,000   |
| 2014 Projection  | •   | \$400,000                               |  |                         |   | :           |                          | <u>.                                    </u> |  | \$400,000   |
| 2015 Projection  | •   | \$525,000                               |  |                         |   |             |                          |  |  | \$525,000   |
| 2016 Projection  |   | \$500,000                               |  |                         |   |             |                          |  |  | \$500,000   |
| Total Six Year Cost  |   | \$3,450,000                             |  | 0\$                     |   | 0\$         |                          | Q\$  | 0\$  | \$3,450,000 |
| Total Project Cost   |   | \$3,450,000                             |  | \$0                     |   | S<br>S      |                          | <b>0</b> \$                                  | \$0  | \$3,450,000 |
|  |   |   |  |                         |   |             |                          |  |  | •           |
| Life to Date Expenditures (Project Only)   | Only)   | 0\$                                     |  | \$0                     |   | 0\$         |                          | 0\$  | \$0  | \$0         |
| Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported  | 2011  | 2012                                    | 2013   | 2014                    | 2015                                    | 10          | 2016                     |  |  |             |
| Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis? | another source' ity standards? any portion of the | e work?                                 | ✓ Yes<br>✓ Yes<br>✓ Yes                            | 8 8 8 8                 | Uncertain Uncertain Uncertain Uncertain |             |                          |  |  |             |
| How will this project impact city operating expenditures?  | erating exp <b>e</b> ndit                         | ures?                                   | ☐ Increase   |                         | Decrease                                | ✓ None      |                          |  |  |             |
| Estimated Start Date: Estimated Completion Date:   | Ongoing   | Bu                                      | Department Head Signature<br>Prepared By/Phone Ext | Head Sign<br>//Phone Ex | iture                                   | aj Schoer   | Taj Schoening, ext. 3024 | 754  | The state of the s |             |

Capital Improvement Request Form Part I Central LibraryProgram -Requesting Department: Milwaukee Public Library Project/Program Title: Exterior Improvements Segment Department Head Signature: Prepared By/Phone Ext: Taj Schoening, ext. 3024 Account No: LB141110100 Level of Need Essential Department Priority 3 of 7 Useful Life Varies Years ☐ Important ☐ Desired Type of Project ☐ New ☐ Replacement ☐ Repair Project/Program Scope Fully Defined Partially Defined ✓ On-Going Program B) Description Infrastructure Communications Recreation Street Related Sewer Water Street Lighting Sidewalks ■ Environmental Parking ☐ Alleys ☐ Bridge Building Roof ✓ Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Equipment Economic ☐ Information Systems ☐ Other Project/Program Duration ☐ Yes ✓ No One Year On-Going Program ✓ Yes □No Yes Multi-Year ☑ No Number of Years **Total FTEs** D) Total Positions No. of Positions Position Title In Six Year Capital Improvement Plan E) Yes Yes, Modified New Request √ 2009-2014 2010-2015 Project/Program Justification This segment of the Central Library Program encompasses the exterior facade of the Central Library (limestone block and balusters, Chicago brick, marble block, windows, lighting, and roofs). Years of weathering has resulted in cracks, which allow moisture to seep behind stone and masonry surfaces, eroding the joints and breaking off pieces of the stone detail. The Library has approached preservation of the exterior by systematically repairing sections of the building. Tuckpointing and replacement of stone or brick extends the life of the structure and avoids increased damage and possible injury from falling debris. Repairs will last for about 50 vears. G) Additional Comments The interior courtyards had tuckpointing and brick repairs done in prior years. In 2008 the Wisconsin Avenue facade was repaired, which included replacement of entry sills and many stone balusters. In 2010 renovation work will be completed on the Centennial Hall ADA entry and the drive through. In 2010 the exterior will also be repainted. Budget requests for 2011 through 2014 reflect continuation of the masonry repairs. The budget request for 2016 reflects replacement of the remaining roofs. All of this work is absolutely critical to preserve the building structure.

| Requesting Department:   | Milwaukee Public Library   | olic Library  |                                       |                         |   |                          |             |            |             |
|--|--|---|---------------------------------------|-------------------------|---|--------------------------|-------------|------------|-------------|
| Project/Program Title:   | Central Library  | Central Library Program - Exterior Improvements Segment | provements S                          | segment                 | Account No:                             | ı                        | LB141110100 |            |             |
| Vest   |  | Tax Levv/Borrowing                                      | Grant & Aid                           | Aid                     | Revenue                                 | Special<br>Assessment    | -<br>ent    | Enterprise | Total Cost  |
| Remaining Balance for 2010   |  |   |                                       |                         |   |                          |             |            | 0\$         |
| 2011 Budget Request  |  | \$100,000   |                                       |                         |   |                          |             |            | \$100,000   |
| 2012 Projection  |  | \$100,000   |                                       |                         |   |                          |             |            | \$100,000   |
| 2013 Projection  |  | \$130,000   |                                       |                         |   |                          |             |            | \$130,000   |
| 2014 Projection  |  | \$130,000   |                                       |                         |   |                          |             |            | \$130,000   |
| 2015 Projection  |  | 0\$   |                                       |                         |   |                          |             |            | \$0         |
| 2016 Projection  |  | 000'006\$   |                                       |                         | 7.75.4                                  |                          |             |            | \$900,000   |
| Total Six Year Cost  | ,  | \$1,360,000   |                                       | 0\$                     | 0\$                                     |                          | \$0         | 0\$        | \$1,360,000 |
| Total Project Cost   | -  | \$1,360,000   |                                       | 0\$                     | \$0                                     |                          | \$0         | 0\$        | \$1,360,000 |
|  |  | 10.00   |                                       |                         |   |                          |             |            | 1           |
| Life to Date Expenditures (Project Only)   | ct Only)   | 0\$   |                                       | \$0                     | 80                                      |                          | 0\$         | 0\$        | \$0         |
| Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported  | 2011 C C C   | 2012  | 2013                                  | 201<br>102              | 2015                                    | 2016<br>2016             |             |            |             |
| Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work' Did you perform a cost/benefit analysis? | by another source<br>lustry standards?<br>ng any portion of t<br>inalysis? | s?<br>the work?   | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | 8 8 8 8<br>7 7 7        | Uncertain Uncertain Uncertain Uncertain |                          |             |            |             |
| How will this project impact city operating expenditures?  | operating expend   | itures?   | ☐ Increase                            |                         | ☐ Decrease ✓ None                       |                          |             |            |             |
| Estimated Start Date:  | Ong  | Ongoing   | ·                                     |                         |   |                          |             |            |             |
| Estimated Completion Date:   | Ong  | Ongoing   |                                       | Occupant Head Signature | ature                                   |                          | / Y         | X          | <i>\</i>    |
| :  |  |   | Prepared B                            | Prepared By/Phone Ext   | <b>M</b> 1                              | Taj Schoening, ext. 3024 | 724         |            |             |

Capital Improvement Request Form Part I Central Library Program -Project/Program Title: Mechanicals Improvements Segment Requesting Department: Milwaukee Public Library Prepared By/Phone Ext: Taj Schoening, ext. 3024 Department Head Signature: Account No: LB141110100 **Department Priority** of 7 Useful Life Varies Years Level of Need Essential ☐ Important ☐ Desired New ✓ Replacement ✓ Repair Type of Project Project/Program Scope Fully Defined Partially Defined ✓ On-Going Program B) Description Infrastructure Street Related Sewer Street Lighting Water Communications Recreation Sidewalks Alleys ☐ Environmental Parking Bridge Building Roof Windows ✓ HVAC ✓ Electrical √ Security Restroom Exterior Entire Facility ☐ ADA Office Remodeling ☐ New Building ✓ Elevators Garage ✓ Mechanical Miscellaneous Development ☐ Economic Information Systems Equipment Other Project/Program Duration C) One Year Yes ✓ No On-Going Program ✓ Yes ☐ No Multi-Year ☐ Yes √ No Number of Years D) **Total Positions** Total FTEs 0.2 Position Title No. of Positions Business Operations Manager **FTEs** Salaries In Six Year Capital Improvement Plan E) Yes ✓ 2009-2014 Yes, Modified 2010-2015 New Request Project/Program Justification This segment of the Central Library Program addresses the building's equipment and systems responsible for the safety and comfort of building occupants: HVAC, electrical, building controls, fire safety, security and elevators. The useful life of major HVAC equipment, electrical transformers and elevators ranges from 35 to 50 years, building management controls and security systems about 15 years. Updating aged equipment with new technology lowers energy use and repair costs. The Central Library uses 7 chillers and 1 cooling tower to cool the building. The oldest chiller was installed in 1985 and the cooling tower in 1970. The HVAC system uses 24 air handling units; seven of them installed in 1955. Replacement of these units with new equipment using variable air volume and new controls will improve energy efficiency. There are four elevators original to the 1953 annex. They are not ADA compliant and parts are increasingly difficult to obtain. **Additional Comments** The Library has two fire alarm systems in the building. During the renovations of the public areas the portion of the fire alarm system in those areas was upgraded, adding horns and strobes to meet ADA and linking it to the building management system. The non-public floors have never been renovated and continuing budget constraints have postponed upgrades. The non-public floors still need to have strobes added and be linked to the building management system which allows identification of the exact location of the alarm for the Fire Department. The capital plan has scheduled replacement of air handling units in 2011, 2012 and 2014; upgrades to the fire alarm system in 2013; replacement of the cooling tower in 2013; a chiller in 2016; upgrading the elevators between 2013 and 2016; and addressing the need to improve the environmental conditions for material preservation in the tiers in 2014.

| Requesting Department:   | Milwaukee Public Library                                   | blic Library       |  | :  |   | -                        |  |             |
|--|--|--------------------|--|--|---|--------------------------|--|-------------|
| Project/Program Title:   | Central Library Program                                    |                    | - Mechanicals Improvements Segment           | ents Segmen  | t Account No:                           | lo: LB141110100          | 00   |             |
| Year   |  | Tax Levy/Borrowing | o Grant & Aid                                | & Aid  | Revenue                                 | Special<br>Assessment    | Enterprise   | Total Cost  |
| Remaining Balance for 2010   |  |                    |  |  |   |                          |  | \$0         |
| 2011 Budget Request  |  | \$226,000          | 0  |  |   |                          |  | \$226,000   |
| 2012 Projection  |  | \$237,000          | 0  |  |   |                          |  | \$237,000   |
| 2013 Projection  |  | \$1,028,000        | 0  |  |   |                          |  | \$1,028,000 |
| 2014 Projection  |  | \$2,029,000        | 0  |  |   |                          |  | \$2,029,000 |
| 2015 Projection  |  | \$30,000           | 0  |  |   |                          |  | \$30,000    |
| 2016 Projection  |  | \$650,000          | 0  |  |   |                          |  | \$650,000   |
| Total Six Year Cost  |  | \$4,200,000        | 0  | \$0  | 0\$                                     | 0\$                      | 0\$  | \$4,200,000 |
| Total Project Cost   |  | \$4,200,000        | 0  | 0\$  | \$0                                     | 0\$                      | 0\$  | \$4,200,000 |
|  |  |                    |  |  |   |                          |  | •           |
| Life to Date Expenditures (Project Only)   | t Only)  | €                  | \$0  | \$0  | 0\$                                     | 0\$                      | 0\$  | 0\$         |
| Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported  |  | 1 2012             | <b>2</b> □ □ □ □ <del>2</del> <del>3</del> □ | <b>2</b> □ □ □ □                                   | 2015                                    | 2016                     |  |             |
| Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis? | y another source<br>tstry standards?<br>g any portion of t | ء؟<br>the work?    | Yes Yes                                      | 8 8 8 8<br>7 7 1                                   | Uncertain Uncertain Uncertain Uncertain |                          |  |             |
| How will this project impact city operating expenditures?  | perating expenc  | litures?           | Increase                                     | se 🗹 Decrease                                      | rease                                   |                          |  |             |
| Estimated Start Date:<br>Estimated Completion Date:  | Ong  | Ongoing            | Departmen<br>Prepared B                      | Department Head Signature<br>Prepared By/Phone Ext |   | Taj Schoening, ext. 3024 | The state of the s |             |

Capital Improvement Request Form Part I Neighborhood Library Program -Requesting Department: Milwaukee Rublic Library Project/Program Title: **New Construction Segment** Taj Schoening, ext. 3024 Department Head Signature: Prepared By/Phone Ext: Account No: LB145110100 Level of Need Essential Department Priority of 7 Useful Life 40 Years ✓ Important Desired Type of Project New Replacement Repair Project/Program Scope ☐ Fully Defined ✓ Partially Defined On-Going Program B) Description Infrastructure Communications Recreation Street Related Street Lighting Sewer Water Parking ☐ Environmental Port Sidewalks ☐ Alleys Bridge **Building** Security Exterior ✓ Entire Facility Roof HVAC Electrical Restroom Windows New Building Elevators Garage Mechanical ADA Office Remodeling Miscellaneous Development Equipment Other Economic Information Systems Project/Program Duration √ No Yes One Year Yes ✓ No On-Going Program Multi-Year √ Yes □No Number of Years Total Positions Total FTEs D) No. of Positions Position Title In Six Year Capital Improvement Plan E) New Request Yes Yes, Modified 2009-2014 2010-2015 F) Project/Program Justification This segment of the Neighborhood Library Program addresses the need for new library models. Seven branch libraries were built in the mid to late 1960s. All of the HVAC systems are original and have outlasted their service life. In some cases, the buildings do not justify investment needed for HVAC replacements and renovations. In conjunction with a facilities plan that looks to the future of the system, MPL will replace some buildings using mixed-use or Area Library models. These new buildings will be much more energy efficient and flexible, able to be adapted to meet changing needs of citizens and technology. In 2010 and 2011 a new Villard Library will be constructed in a mixed-use building. The 2011 and 2012 budget requests include an area library for the northwest side of the City, a mixed-use library on the east side, and two express centers. In 2014 and 2015 the budget request includes a second area library to be constructed on the south side of the City. A third mixed use library building is budgeted to begin in 2016. G) **Additional Comments** The mixed-use model will serve as an anchor of learning in targeted areas to support early literacy, educational attainment, workforce development and small business development. These "Learning Campus" libraries will be mid-sized with specialized collections and individual and group study spaces to support the learn and earn strategy. Area libraries will be strategically placed to serve those patrons with a high level of demand for reference, training, and collection-related services. Circulation of materials will be high, as will attendance at programs and use of available technology. All new libraries will provide fexible space, ample access to technology, and sustainable features.

| Requesting Department: Milw   | Milwaukee Public Library                       | ibrary  |                           |                    |   | `.  |            |              |
|---|--|---|---------------------------|--------------------|---|---|------------|--------------|
| Project/Program Title: Neig   | jhborhood Library                              | Neighborhood Library Program - New Construction Segment | struction Segm            | ent ·              | Account No:                             | ): LB145110100  | 0          |              |
| Year  | Tax  | Tax Levy/Borrowing                                      | Grant & Aid               | Aid                | Revenue                                 | Special<br>Assessment   | Enterprise | Total Cost   |
| Remaining Balance for 2010  |  |   |                           |                    |   |   |            | \$0          |
| 2011 Budget Request   |  | \$2,300,000   |                           |                    | \$1,000,000                             |   |            | \$3,300,000  |
| 2012 Projection   |  | \$7,300,000   |                           |                    |   |   |            | \$7,300,000  |
| 2013 Projection   |  | \$0   |                           |                    | <u>.</u>                                |   |            | 0\$          |
| 2014 Projection   |  | \$1,000,000   |                           |                    |   |   |            | \$1,000,000  |
| 2015 Projection   |  | \$6,000,000   |                           |                    |   |   |            | \$6,000,000  |
| 2016 Projection   |  | \$500,000   |                           |                    |   |   |            | \$500,000    |
| Total Six Year Cost   |  | \$17,100,000  |                           | 0\$                | \$1,000,000                             | 0\$   | \$0        | \$18,100,000 |
| Total Project Cost  |  | \$17,100,000  |                           | 0\$                | \$1,000,000                             | 0\$   | 0\$        | \$18,100,000 |
|   |  |   |                           |                    |   |   | -          | 1            |
| Life to Date Expenditures (Project Only)  |  | 0\$   |                           | 0\$                | 0\$                                     | 0\$   | 0\$        | \$0          |
| Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects   | <b>20</b> □ □ □ □                              | <b>201</b><br>□ □ □ □                                   | 20 0 0 0                  | 2014               | <b>5019</b> □ □ □                       | <b>,</b>  |            |              |
| Unsupported   |  |   |                           |                    |   |   |            |              |
| Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?  Will city employees be performing any portion of the work?  Did you perform a cost/benefit analysis? | ther source?<br>itandards?<br>portion of the w | ماندح   | Yes                       | 8 8 8 8<br>7 7 7 7 | Uncertain Uncertain Uncertain Uncertain | ,   |            |              |
| How will this project impact city operating expenditures?   | ing expenditure:                               | ېځ  | ☐ Increase                |                    | ✓ Decrease None                         |   |            |              |
| Estimated Start Date:   | 2010   |   |                           |                    |   |   |            |              |
| Estimated Completion Date:  | 2017   |   | Nepartment Head Signature | Head Sign          | ature                                   | and a company of the | Keel       | K            |
|   |  | <del></del>   | Prepared By/Phone Ext     | /Phone Ext         |   | Taj Schoening, ext. 3024  | 2          |              |

Capital Improvement Request Form Part I Neighborhood Library Program -Project/Program Title: Interior Improvements Segment Requesting Department: Milwaukee Public Library Department Head Signature: Prepared By/Phone Ext: Taj Schoening, ext. 3024 Account No: LB145110100 Level of Need Essential Department Priority 7 of 7 Useful Life Varies Years ✓ Important Desired Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined ✓ On-Going Program Description B) Infrastructure Street Related Street Lighting Communications Sewer Water Recreation Sidewalks ☐ Alleys Environmental Port Parking ☐ Bridge Building Roof Windows ☐ HVAC Electrical Restroom Security Exterior ✓ Entire Facility √ ADA ✓ Office Remodeling ■ New Building ■ Elevators ☐ Garage Mechanical Miscellaneous Development Economic ☐ Information Systems Equipment Other C) Project/Program Duration One Year Yes ✓ No On-Going Program ✓ Yes ☐ No Multi-Year ☐ Yes ✓ No Number of Years **Total FTEs** D) **Total Positions** Position Title No. of Positions **FTEs** E) In Six Year Capital Improvement Plan Yes 2009-2014 **✓** 2010-201S ✓ Yes, Modified New Request Project/Program Justification F) This segment of the Neighborhood Library Program encompasses preservation and upgrade of the interiors of the branch libraries. The work includes interior renovations and lighting as well as re-carpeting and painting. Each branch library is a significant factor in the vitality of its neighborhood. As public buildings it is imperative that the buildings continue to be maintained and modernized. Painting and re-carpeting are scheduled on a 15 to 18 year basis due to the number of people using the buildings. An average of about 150,000 people use a branch library every year. Five of our current branch libraries built in the late 1960's and early 1970's have never been renovated. Additional Comments In 2016 we have scheduled updating the interior of the Center Street Library.

| Requesting Department:   | Milwaukee Public Libra                                       | lic Library         |               | ļ  |                           | 1                                       |                          |           |  |            |
|--|--|---------------------|---------------|--|---------------------------|---|--------------------------|-----------|--|------------|
| Project/Program Title:   | Neighborhood Library Program - Interior Improvements Segment | orary Program       | - Interior Im | provements S                                       | egment                    | Account No:                             | o: LB145110100           | 0100      |  |            |
|  |  | Tay Levol/Rorrowing | outowing      | Grant & Aid  | Aid                       | Revenue                                 | Special<br>Assessment    |           | Enterorise   | Total Cost |
| Remaining Balance for 2010   |  | Conference van      |               |  |                           |   |                          |           |  | 0\$        |
| 2011 Budget Request  | <b></b>  |                     | 0\$           |  |                           |   |                          |           |  | 0\$        |
| 2012 Projection  | ,  |                     | 0\$           |  |                           |   |                          |           |  | \$0        |
| 2013 Projection  |  |                     | <b>\$</b>     |  |                           |   |                          |           |  | \$0        |
| 2014 Projection  | •  |                     | 0\$           | -  |                           | . !                                     |                          |           |  | \$0        |
| 2015 Projection  |  |                     | 90            |  |                           |   |                          |           |  | \$0        |
| 2016 Projection  | ·* ·   | \$                  | \$800,000     | ,  |                           |   |                          |           |  | \$800,000  |
| Total Six Year Cost  | •  | ₩                   | \$800,000     |  | 0\$                       | \$0                                     |                          | <b>\$</b> | \$0  | \$800,000  |
| Total Project Cost   | •  | \$                  | \$800,000     |  | 0\$                       | \$0                                     |                          | \$0       | 0\$  | \$800,000  |
|  | _  |                     |               |  |                           |   |                          |           |  | 1          |
| Life to Date Expenditures (Project Only)   | Only)  |                     | <b>0\$</b>    |  | \$0                       | \$0                                     |                          | 0\$       | 0\$  | \$0        |
| Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported  | ts   |                     | 2012          | 2013   | 2014                      | 2015                                    | 2016<br>                 |           |  |            |
| Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis? | another source'stry standards?<br>any portion of th          | ?<br>ne work?       |               | ☐ ☐ ☐ ☐  | 2 2 2 2<br>7 [ [ [        | Uncertain Uncertain Uncertain Uncertain |                          |           |  |            |
| How will this project impact city operating expenditures?  | erating expendi  | tures?              |               | Increase   |                           | Decrease 🗹 None                         |                          |           |  |            |
| Estimated Start Date: Estimated Completion Date:   | Ongoing  | ing                 | 1 1           |  |                           |   |                          |           | The state of the s |            |
|  |  |                     |               | Department Head Signature<br>Prepared By/Phone Ext | : Head Sigr<br>y/Phone E> | ture                                    | Taj Schoening, ext. 3024 | R         | July 1   |            |

Capital Improvement Request Form Part I Neighborhood Library Program -Requesting Department: Milwankee Public Library Project/Program Title: Exterior Improvements Segment Department Head Signature; Prepared By/Phone Ext: Taj Schoening, ext. 3024 **Account No:** LB145110100 Level of Need Essential Useful Life Varies Years Department Priority 6 **of** 7 ✓ Important Desired Type of Project ☐ New ☑ Replacement ☑ Repair Project/Program Scope Fully Defined Partially Defined ✓ On-Going Program B) Description Infrastructure Communications Recreation Street Related Sewer Street Lighting ☐ Water ☐ Environmental ☐ Port ✓ Parking ☐ Sidewalks ☐ Alleys Bridge Building ✓ Roof ✓ Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Equipment Economic Information Systems Other Project/Program Duration Yes ☑ No One Year On-Going Program ✓ Yes ☐ No Multi-Year Yes √ No Number of Years **Total FTEs** D) **Total Positions** No. of Positions **FTEs Position Title** In Six Year Capital Improvement Plan E) Yes ✓ Yes, Modified New Request 2009-2014 2010-2015 Project/Program Justification F) This segment of the Neighborhood Library Program encompasses maintenance of the exterior facades of the branch libraries. The work includes repair and/or replacement of masonry, wood, windows, lighting, roofs, signage, and parking lots. Exterior elements have varied life spans. Windows and flat roofs can last 20 to 25 years while exterior paint lasts about 8 years. Parking lot surfaces, signage and lighting can be repaired but must be replaced after about 25 years. The useful life of masonry and concrete varies depending on location and weather. Many of the parking lots have been resurfaced several times and are at the end of their life. G) **Additional Comments** In 2014 the roof of the Center Street Library is scheduled for replacement.

| Requesting Department:   | Milwaukee Public Library                                     | lic Libran         | >  |           |             |                           |   |             |                        |             |            |            |     |
|--|--|--------------------|--|-----------|-------------|---------------------------|---|-------------|------------------------|-------------|------------|------------|-----|
| Project/Program Title:   | Neighborhood Library Program - Exterior Improvements Segment | orary Prog         | ram - Ext  | erior Imp | rovements   | Segment                   | Acc                                     | Account No: |                        | LB145110100 |            |            | - 1 |
| ;  |  |                    | í  |           | ,           |                           |   |             | Special                | - E         | ı          | -          |     |
| Year<br>Remaining Balance for 2010   | <u> </u>   | iax Levy/Borrowing | //Borro  | wing<br>  | Grant & Aid | Ald                       | Kevenue                                 | a           | Assessment             | Jeur<br>    | Enterprise | lotal Cost | - 1 |
| 2011 Budget Request  |  |                    |  | 0\$       |             |                           |   |             |                        |             |            | \$0        | 1   |
| 2012 Projection  |  |                    |  | O\$       |             |                           |   |             |                        |             |            | 0\$        |     |
| 2013 Projection  |  |                    |  | <b>Q</b>  |             |                           |   |             |                        |             | -          | 0\$        |     |
| 2014 Projection  |  |                    | \$175,000  | 000       |             |                           |   |             |                        |             |            | \$175,000  | ł   |
| 2015 Projection  |  |                    |  | OŞ        |             |                           |   |             |                        |             |            | 0\$.       | ı   |
| 2016 Projection  |  |                    |  | g<br>g    |             |                           |   |             |                        | <u></u>     |            | \$         | 1   |
| Total Six Year Cost  |  |                    | \$175,000  | 8         |             | 0\$                       |   | OŞ.         |                        | 0\$         | \$0        | \$175,000  | ł . |
| Total Project Cost   |  |                    | \$175,000  | 8         |             | O\$                       |   | S¢          |                        | O\$         | \$0        | \$175,000  |     |
|  |  |                    |  |           |             |                           |   |             |                        |             |            |            |     |
| Life to Date Expenditures (Project Only)   | July)  |                    |  | 0\$       |             | 0\$                       |   | 0\$         |                        | 0\$         | 0\$        | 0\$        | 1 I |
| Available Cost Estimate:<br>Thorough Cost Estimate<br>Limited Information<br>Based on Cost of Similar Projects<br>Unsupported  | 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                       |                    | 50<br>12<br>13<br>13<br>13<br>13<br>13<br>13<br>13<br>13<br>13<br>13<br>13<br>13<br>13 |           | 5013<br>    | 2014                      | 2015                                    | <b>2</b>    | 2016                   |             |            |            |     |
| Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis? | another source'ry standards?<br>Iny portion of th            | ?<br>ie work?      |  |           | Yes         | 2 2 2 2<br>7 7 7          | Uncertain Uncertain Uncertain Uncertain |             |                        |             |            |            |     |
| How will this project impact city operating expenditures?  | rating expendi   | tures?             |  |           | ☐ Increase  |                           | ☐ Decrease                              | None        | . · ·                  |             |            |            |     |
| Estimated Start Date: Estimated Completion Date:   | Ongoing  | ing<br>ing         |  | ă         | partment    | Department Head Signature | nature                                  |             |                        |             |            | · N        | · · |
|  |  |                    |  | ď         | onared B    | Prenared By/Phone Ext     | \                                       | Tai Schoo   | Tai Schoening ext 3024 | ) 420       | <b>.</b>   | P          | ł   |

Capital Improvement Request Form Part I Neighborhood Library Program -Project/Program Title: Mechanicals Improvements Segment Requesting Department: , Milwaukee Public Libran Department Head Signature. Tai Schoening, ext. 3024 Prepared By/Phone Ext: Account No: LB145110100 5 of 7 Useful Life Varies Years Level of Need Essential ✓ Important Desired Department Priority Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined ✓ On-Going Program Description B) Infrastructure Street Related Street Lighting Communications Recreation Sewer 🔲 Water Parking Sidewalks Alleys Environmental Port Bridge Building Restroom Exterior ✓ HVAC ✓ Electrical ✓ Security Entire Facility Roof Windows New Building ✓ Elevators Garage ✓ Mechanical □ ADA Office Remodeling Miscellaneous Development Equipment Economic ☐ Information Systems Other Project/Program Duration C) Yes [√] No One Year √ Yes On-Going Program ☐ No ☑ No Number of Years Multi-Year Yes **Total FTEs Total Positions** D) Position Title No. of Positions In Six Year Capital Improvement Plan E) Yes Yes, Modified New Request 2009-2014 2010-2015 Project/Program Justification F) This segment of the Neighborhood Library Program addresses the building equipment and systems responsible for the safety and comfort of building occupants; HVAC, electrical, building controls, fire safety, and security. The useful life of major HVAC equipment is about 35 years, building management controls and security systems about 15 years. The Library has seven branches that were built between 1964 and 1971. All of the HVAC systems are original and have outlasted their service life. The frequency of major repairs and equipment breakdown has increased. This equipment must be addressed within the next three to five years to avoid breakdowns that will require emergency replacement. New equipment is much more energy efficient, helping the Library meet the Mayor's mandate to reduce energy consumption in city buildings. In 2005 MPL started converting the building management controls to web based protocol. Where possible conversion will take place as part of HVAC upgrades. **Additional Comments** Replacement of the HVAC system at the Tippecanoe Library is budgeted in 2013 due to its age and the location of the equipment in the ceiling.

| Requesting Department:   | Milwaukee Public Library   | ic Library  |                      |                           |   |                          |              |       |            |
|--|--|---|----------------------|---------------------------|---|--------------------------|--------------|-------|------------|
| Project/Program Title:   | Neighborhood Lib   | Neighborhood Library Program - Mechanicals Improvements Segment | nanicals Improvem    | ents Segmen               | Account No:                             | lo: LB145110100          | 100          |       |            |
| ,<br>,   |  |   |                      | ₹<br>•                    | 9000                                    | Special                  | Tatatra      | Q     | Total Cost |
| Year   |  | тах сеуу/Боттомир   | ing Grant & Aid      |                           | Vevenue                                 | Helliceset               | e id isalica | _     | \$00 mo    |
| Remaining Balance for 2010   |  |   |                      |                           | ;                                       |                          | i            |       | 2          |
| 2011 Budget Request  |  |   | \$0                  |                           | -                                       |                          |              |       | \$0        |
| 2012 Projection  |  |   | 0\$                  |                           |   |                          |              |       | \$0        |
| 2013 Projection  | <b>!</b>   | \$875,000   | 8                    |                           |   |                          |              |       | \$875,000  |
| 2014 Projection  |  |   | 0\$                  | <u>.</u>                  |   |                          |              |       | \$0        |
| 2015 Projection  |  |   | 0\$                  |                           |   |                          |              |       | \$0        |
| 2016 Projection  |  |   | 0\$                  |                           | :                                       |                          |              |       | \$0        |
| Total Six Year Cost  | •  | \$875,000   | 8                    | 0\$                       | 0\$                                     | ₩                        | . 0\$        | \$0   | \$875,000  |
| Total Project Cost   | •  | \$875,000   | 8                    | <b>₽</b>                  | \$0                                     | €9                       | 0\$          | \$0   | \$875,000  |
|  |  |   |                      | :                         |   |                          |              |       | 1          |
| Life to Date Expenditures (Project Only)   | t Only)  |   | 0\$                  | 0\$                       | 0\$                                     | \$                       | \$0          | 0\$   | 0\$        |
| Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects  | , <b>2</b>   | 2012  | <b>2013</b><br>□ ⊡ □ | 2014                      | 2015                                    | 201 <b>6</b>             | ·            |       | •          |
| Unsupported  |  |   | <u> </u>             |                           |   |                          |              |       |            |
| Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis? | y another source'<br>ustry standards?<br>g any portion of tt<br>nalysis? | e work?   | √es                  | 8 8 8 8<br>7 7 7          | Uncertain Uncertain Uncertain Uncertain | •                        |              |       |            |
| How will this project impact city operating expenditures?  | operating expendil   | ures?   | Increase             |                           | ✓ Decrease None                         | <                        | ·            | ı     |            |
| Estimated Start Date:<br>Estimated Completion Date:  | Ongoing  | ing<br>ing  | Departmen            | Department Head Signature |   | 1 ample                  | R            | J. J. |            |
|  |  |   | Prepared B           | Prepared By/Phone Ext     | ٦                                       | faj Schoening, ext. 3024 |              | ,     |            |