

**Bloomfield Township Public Library
Capital Improvements Program**

| Record # | Department (sort with filter) | Project Title | Priority Ranking | Estimated Useful Life | Source of Funding | Project Narrative/Purpose | 2018-2019 Expenditure | 2019-2020 Expenditure | 2020-2021 Expenditure | 2021-2022 Expenditure | 2022-2023 Expenditure | 2023-2024 Expenditure | 2024-2025 Expenditure | Total Expenditure |
|----------|-------------------------------|-------------------------------------|------------------|-----------------------|-------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| 1 | Building | Roof Replacement | 1 | 30 | General Fund | Exceeded estimated useful life. Maintain existing facilities. Prefunding in FY 2016-2019. To be expended in FY 2019-2020. | \$100,000 | \$1,500,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,600,000 |
| 2 | Information Technology | Public Copiers | 1 | 5 | General Fund | Upgrade public copiers which have exceeded estimated useful lives and require more maintenance/repairs. | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 |
| 3 | Admin | Compensation & Classification Study | 1 | 5 | General Fund | Professional consulting services to perform a compensation and classification study. | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 |
| 4 | Information Technology | Software-Mobile Apps | 2 | 3 | General Fund | Replacement TNS. | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 |
| 5 | Building | Lobby Floor Replacement | 1 | 30 | General Fund | The current 2008 tile is in need of replacement. | \$10,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$210,000 |
| 6 | Information Technology | Computer PCs-Staff | 1 | 4 | General Fund | Replace (60) staff hardware which have exceeded estimated useful lives > 5 yrs. old. | \$0 | \$0 | \$53,000 | \$0 | \$0 | \$0 | \$0 | \$53,000 |
| 7 | Information Technology | Computer Laptops-Staff | 2 | 4 | General Fund | Replace (7) laptops which have exceeded estimated useful lives > 5 yrs. old. | \$10,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,500 |
| 8 | Information Technology | Mobile Computers for Lab | 2 | 4 | General Fund | (10-12) mobile computers for the computer lab will provide mobility for computer classes. | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| 9 | Building | Flooring | 2 | 15 | General Fund | Replace current lower level flooring due to age and deterioration. | \$0 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$240,000 |
| 10 | Furniture & Equipment | Furniture Replacement | 2 | 20 | General Fund | Replace facility furnishings due to age and deterioration. | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$350,000 |
| 11 | Information Technology | Computer CPUs-Public | 1 | 4 | General Fund | Replace (60) public internet computers exceeding estimated useful lives. | \$60,000 | \$0 | \$0 | \$0 | \$60,000 | \$0 | \$0 | \$120,000 |
| 12 | Information Technology | Computer Monitors-Public | 1 | 5 | General Fund | Replace (60) public computer monitors exceeding estimated useful lives. | \$18,000 | \$0 | \$0 | \$0 | \$0 | \$18,000 | \$0 | \$36,000 |
| 13 | Information Technology | Website Upgrade | 2 | 7 | General Fund | Upgrade and enhance website. | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| 14 | Information Technology | Voice Over IP | 4 | 10 | General Fund | Replace outdated telephone system, using fiber. | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125,000 |
| 15 | Building | Exterior Concrete & Asphalt | 1 | 15 | General Fund | Repair/replace concrete curbs and sidewalks. Pave and stripe to maintain existing parking lot. Parking lot demolition/reconstruct in FY 2022-23. | \$25,660 | \$20,000 | \$20,000 | \$20,000 | \$900,000 | \$20,000 | \$20,000 | \$1,025,660 |
| 16 | Information Technology | Video Surveillance System | 1 | 15 | General Fund | Camera and digital high definition upgrade. | \$0 | \$55,700 | \$0 | \$0 | \$120,000 | \$0 | \$0 | \$175,700 |
| 17 | Building | Interior Lighting Upgrades | 2 | 15-20 | General Fund | Upgrade to LED lighting, repair and replace fixtures. | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$65,000 |
| 18 | Building | Waste Receptacles | 1 | 10 | General Fund | Upgrade (90) interior & exterior waste collection bins over two years. | \$8,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,000 |
| 19 | Building | HVAC Emergency Repair | 1 | 25 | General Fund | Replacement / upgrade of A/C chilled water and heating / boiler components. | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$420,000 |
| 20 | Building | HVAC Chilled Water Unit Replacement | 2 | 25 | General Fund | Replace 2005 HVAC chilled water unit due to age, deterioration and new technology. | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$500,000 |

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|--|-------------------------------------|--|---------------------|--------------------------|-------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|---------|
| 21 | Admin | Strategic Planning Implementation/Space Needs Assessment | 1 | 7 | General Fund | Implement projects as recommended by strategic planning teams and approved by Library Board. | \$50,000 | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$1,050,000 | |
| 22 | Building | HVAC Equipment | 2 | 25 | General Fund | Replace 2003 & 2006 Aero boiler system (3 units) due to age. 10 year warranties + 2 boiler plate replacements FY 2018-21. | \$67,000 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$167,000 | |
| 23 | YS | Puppet Theatre | 2 | 15 | Gift Fund | Purchase new puppet theatre with funds raised from Fall for Dahl event 10/2016. | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | |
| 24 | Building | Plumbing & Electrical Emergency Maintenance | 1 | 25 | General Fund | Emergency plumbing & electrical repair. | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$350,000 | |
| 25 | Building | Cedar Fascia Maintenance & Exterior Woodwork Restoration | 1 | 3 | General Fund | Woodwork preservation, insect & wildlife damages. | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$175,000 | |
| 26 | Building | Interior Renovations | 2 | 10-15 | General Fund | Includes restrooms, flooring & painting. Excessive wear and tear over years from heavy patron usage. | \$242,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$242,000 | |
| 27 | Building | Grounds-Tree/Arbor Services | 1 | 1 | General Fund | Professional arbor services to restore/maintain mature grounds trees. | \$16,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,600 | |
| 28 | Building | Door Access Emergency Maintenance | 1 | 15 | General Fund | Emergency door access repair. | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$175,000 | |
| 29 | Information Technology | MS Server | 1 | 4 | General Fund | Upgrade Microsoft operating system servers. | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 | |
| 30 | Information Technology | MS Office or Exchange 2016 | 2 | 5 | General Fund | Upgrade Microsoft office productivity software. | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 | |
| 31 | Information Technology | Server UPS | 1 | 7 | General Fund | Server room refrigerator UPS. | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 | |
| 32 | Information Technology | SSD Drives | 4 | 7 | General Fund | Drive upgrade for staff PCs. | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,500 | |
| 33 | Information Technology | Sierra Database-Authority Control for Marc Records | 1 | 5 | General Fund | Standardizes and joins together all of the like subjects and names in the Library's catalog. | \$9,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,000 | |
| 34 | Admin | 10,000 Patron Library Cards | 1 | 2 | General Fund | To replenish patron library card stock every 2 years. | \$20,000 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$20,000 | \$60,000 | |
| 35 | Circulation | Innovative Software - Digital Signature Module | 2 | 5 | General Fund | In lieu of paper library card applications, patrons would be able to sign their account in a field designated as the pledge of responsibility and this would make the process more efficient for staff. | \$6,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,100 | |
| | | | | | | | \$1,043,360 | \$2,700,700 | \$1,893,000 | \$320,000 | \$1,870,000 | \$288,000 | \$290,000 | \$8,405,060 | |
| CIP Expenditures - Gift Fund Budget | | | | | | | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| CIP Expenditures - General Fund Budget | | | | | | | \$1,038,360 | \$2,700,700 | \$1,893,000 | \$320,000 | \$1,870,000 | \$288,000 | \$290,000 | \$8,400,060 | |