

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2020-2024

Department	Library
Dept. Head	Bruce Gay
Project Contact	Bruce Gay
Useful Life	30 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 5,450,000	

Project Name	Library Renovation program
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Description

The Library is seeking a much-needed renovation of its first floor to better serve the public. The first year's request replaces the building's exterior entry panels. The previous horizontal panels were removed after two panels cracked in 2018. In 2019 three vertical panels broke during a windstorm; the remainder are not structurally sound. The 2020 request also includes part of the design fees for the interior renovation, a process which has begun in 2019. The meeting room can accommodate roughly 65 people seated theater style, which is much less than other Waukesha County libraries. Additionally, the library does not have a small meeting room which would be heavily used for book groups, small classes, and other group meetings. The 2021 project will complete renovations originally planned in 2005 and later in 2013 to increase the library's meeting spaces, add a creative makerspace for the public, make the building easier for the public to navigate, and renovate the original 1904 Carnegie library portion of the building to allow for reading, study, and programming in a room celebrating the library's long history.

Justification/ How does this Increase Service to Residents?

The current layout of the first floor, and the current library meeting room, does not meet current community use, much less anticipated future use. In the last ten years the number of people attending library programs has risen by 250%. Libraries across the County and State are also adding Makerspaces, where children and adults can learn skills and create. Community meetings and a survey from the Library's 2018 Strategic Plan indicated a strong need for more community spaces--this renovation addresses these needs and makes the library a more effective and vital part of Waukesha.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-49110	10-yr GO Debt	\$ 500,000	\$ 3,250,000	\$ -	\$ -	\$ -	\$ 3,750,000
0420-5124-49220	Transfer in (Impact fees)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
0420-5124-48410	Library Foundation support	\$ -	\$ 1,625,000	\$ -	\$ -	\$ -	\$ 1,625,000
Total		\$ 575,000	\$ 4,875,000	\$ -	\$ -	\$ -	\$ 5,450,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-68220	Library Renovation	\$ 575,000	\$ 4,875,000	\$ -	\$ -	\$ -	\$ 5,450,000
Total		\$ 575,000	\$ 4,875,000	\$ -	\$ -	\$ -	\$ 5,450,000

Operational Impact/Other

Renovations would have limited impact on building maintenance and/or staffing. This is because quality customer service can be achieved with current staffing levels. More staff--particularly maintenance staff--would be of great benefit though there may be some flexibility regarding repurposing the roles of current staff as the project moves forward. For purposes of this document, the operational impact would be \$10,000 - \$25,000 per year depending on replacement needs for the equipment in the Makerspace.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Library
 Dept. Head: Bruce Gay
 Project Contact: Jim LaPaz

Description of Expenditure: Exterior Book Return

Addition or Replacement: Addition

Initial Cost	\$	8,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	-
Maintenance Cost Over 5 years	\$	-

TOTAL INVESTMENT \$ 8,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 8,500

Justification for Equipment Replacement Fund Expenditure

This project addresses a need for an outdoor, manual book return for situations when the automated return system is not operating. This additional book drop would be placed next to the current return and would be locked when the automated system is running normally. When the automated system is receiving preventative maintenance or experiencing technical difficulties, patrons will be able to return items 24 hours a day. The library's current portable return unit is not meant for outside use and it is small enough that staff need to empty it several times in a night when the library is closed.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-49110	10-Year GO Debt	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
	Total	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-68130	Manual Book Return	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
	Total	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500

How will this improve our service level and efficiency?

Both for the public and for staff this will be an improvement. For the public there will be no time when they can not return materials from their car. For staff, when the library is closed the small, portable unit needs to be frequently emptied and must be moved back and forth in the library. This permanent exterior book drop also provides much more protection from bad weather.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Library
 Dept. Head: Bruce Gay
 Project Contact: John Klima

Description of Expenditure: Library Technology

Addition or Replacement: Replacement

	Initial Cost	\$ 270,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	-
Maintenance Cost Over 5 years	\$	-

TOTAL INVESTMENT \$ 270,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 270,500

Justification for Equipment Replacement Fund Expenditure

The 1917 IT budget covers upgrades, improvements and equipment expenses for computers and servers. This annual expense keeps the Library functioning. The budget covers public access computers (\$10,000), staff equipment (\$9,000), hardware support (\$5,000), server support (\$9,000), software support (\$7,000), and database support (\$9,000). In 2020 the library will upgrade its self-check computers that let the public check out materials on their own. These units, installed in 2014, need to be upgraded.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-42210	State Shared Revenues	\$ 67,500	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 270,500
	Total	\$ 67,500	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 270,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-1917-68170	Library Technology	\$ 67,500	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 270,500
	Total	\$ 67,500	\$ 50,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 270,500

How will this improve our service level and efficiency?

These are necessary costs to maintain IT operations at the Library.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
 Budget Years: 2020 - 2024

Department: Library
 Dept. Head: Bruce Gay
 Project Contact: Kori Hall

Description of Expenditure: New Shelving

Addition or Replacement: Replacement

Initial Cost \$ 40,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ -
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 40,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 40,000

Justification for Equipment Replacement Fund Expenditure

Library shelving will be considered as part of the first floor renovation. It is anticipated that most of the current shelving will be reused in the new plan. Most library shelving is more than 20 years old. This funding will replace shelves as recommended in a renovation plan. Also, as the library's collection changes, this funding will help acquire new units that better store and display the collection.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-49110	10-Year GO Debt	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
	Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5124-68130	Gen. Collect. Shelving	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
	Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000

How will this improve our service level and efficiency?

Worn and aging shelves will be replaced with new shelves to safely house library materials. New storage methods are also available to better display items, making the library's items more attractive to the public.