

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2022-2026

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 \$ 260,000	

Project Name	Library Renovation Program
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Description
<p>The Library is continuing and finishing its renovation of the first floor to better serve the public. In May, 2021, the renovation began and is scheduled to finish early in 2022. The renovated community meeting room will expand capacity from 65 people to roughly 180. The renovation adds four small conference rooms which will be well used by book groups, small classes, and other group meetings. This project completes renovations originally planned in 2005. The plan also renovates 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. The 2022 request completes this project.</p>

Justification/ How does this Increase Service to Residents?
<p>The renovated library better fits how libraries are currently being used with more meeting spaces and a Makerspace. In the last ten years the number of people attending library programs has risen by 250%. At community meetings and a survey taken during the Library's Strategic Planning process in 2018, respondents indicated a strong desire for more community gathering spaces.</p>

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5124-49110	10-yr GO Debt	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Total		\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5124-68220	Library Renovation	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Total		\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

Operational Impact/Other
<p>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.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2022-2026

Department	Library
Dept. Head	Bruce Gay
Project Contact	Jim LaPaz
Useful Life	15 Years
Category	Buildings
Priority	
Total Project Cost \$ 150,000	

Project Name	Backup Generator
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Description
The Library is currently the only City building without a backup generator. This project makes use of the ongoing first-floor renovation to add a generator while the building is already under construction, saving some costs. The backup generator would power emergency lights, computer equipment, and other essential service during power outages.

Justification/ How does this Increase Service to Residents?
The library currently has no backup power to keep lights on during power outages. The library's server room has a UPS to help servers remain online. Also, the 23 other public libraries in Waukesha and Jefferson Counties get their internet connections through a contracted service from the Waukesha Public Library. When power goes out, particularly in the evenings, there is a customer safety issue with the darkness in the building. This project alleviates those issues.

Fund-Obj.-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5124-49110	10-yr GO Debt	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Fund-Obj.-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5124-68220	Backup generator	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Operational Impact/Other
After the generator is installed, the Library could reduce costs on its current UPS system. No other impacts noted.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2022-2026

Department	Library
Dept. Head	Bruce Gay
Project Contact	Jim LaPaz
Useful Life	25 years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,175,000	

Project Name	Roof Replacement
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Description

The Library's roof is very close to the end of its serviceable life. Regularly throughout the year the roof leaks in various parts of the library. A pair of condition reports from roofing vendors indicate the need to replace most of the roof within the next two to four years. This project calls for a complete replacement over two years, 2022 and 2023. The

Justification/ How does this Increase Service to Residents?

In 2019 and 2020 roofing vendors completed full investigations of the library's roof. Of fourteen distinct roof sections, all but four were rated "C" or "D," indicating replacement in two to four years. A second roofing vendor reported that the roof should be replaced in 2022, with a delay increasing both maintenance and replacement costs. The roof was last replaced in 2000. During Spring thaws the roof regularly develops leaks, damaging library resources. In 2022 the

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5124-49110	10-yr GO Debt	\$ 710,000	\$ 465,000	\$ -	\$ -	\$ -	\$ 1,175,000
Total		\$ 710,000	\$ 465,000	\$ -	\$ -	\$ -	\$ 1,175,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5124-68220	Roof Repair/Replacement	\$ 710,000	\$ 465,000	\$ -	\$ -	\$ -	\$ 1,175,000
Total		\$ 710,000	\$ 465,000	\$ -	\$ -	\$ -	\$ 1,175,000

Operational Impact/Other

Not funding a roof repair in the next years would be potentially very damaging to library operations. Already there are regular leaks with some minor damage to the inside of the building. Without a replacement plan, the library risks damage to its collection of books and other materials, technology, and artwork.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2022 - 2026

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

Description of Expenditure:	Library Technology
Addition or Replacement:	Replacement
Initial Cost	\$ 258,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 258,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 258,000

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, staff equipment, hardware support, server support, software support, and database support.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0400-1917-42210	State Shared Revenues	\$ 51,000	\$ 51,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 258,000
	Total	\$ 51,000	\$ 51,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 258,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0400-1917-68170	Library Technology	\$ 51,000	\$ 51,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 258,000
	Total	\$ 51,000	\$ 51,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 258,000

How will this improve our service level and efficiency?

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