

# Kaukauna Public Library Space Needs Analysis

## INTRODUCTION

The Kaukauna Public Library faces a unique set of challenges as it seeks direction in regard to its home for the next two decades and beyond. The decision as to whether the City should continue to rent space in the Grand KaKalin facility, purchase the Grand KaKalin property and expand the library in the renovated mill building, or seek a permanent home for the library elsewhere is fraught with issues that run the gamut from the sentimental to the political with many stops along the way to assess potential short and long-term returns on investment. This section of the report sets most of these volatile issues aside for a moment and tries to explore the library's space needs in a dispassionate way based on the application of library service criteria. The building and structure were not evaluated for compliance or structural integrity/loading.

As part of this aspect of our assessment, the Kaukauna Public Library facility was evaluated in comparison to the 36 other Wisconsin public libraries that serve populations of between 19,000 and 34,999 (including those eligible for service who live outside each library's host municipality). These communities include some relatively nearby (Menasha) and some a considerable distance away (Hudson). They encompass communities that are both suburban (Middleton, Verona, and Waunakee) and rural (Baraboo and Fort Atkinson) in nature.

In carrying out the project, the FEH Design staff also toured the existing facility multiple times (including the vacant lower-level spaces), observed the library in use by the public, interviewed the Library Director, and conducted three focus groups with staff members. These steps were efforts to better understand what does and doesn't work well from a library service aspect in the existing library space. Finally, FEH applied its proprietary library space planning tool three times using differing assumptions to determine both the library's current space deficit and the library's projected space needs twenty years hence.

## PEER COMPARISON

The peer library comparison was conducted using preliminary data for calendar year 2021 recently released by the Department of Public Instruction (DPI). While this data set has not yet been certified by DPI, a check of a sampling of entries against those from previous years confirms that the 2021 numbers appear to be accurate. In the course of this validation process, a few notable changes in square footage figures were evident. For example, the Watertown Public Library, which was listed as being 24,665 square feet, jumped to 41,528 square feet as a result of its very recent expansion. The public Library in Waunakee Wisconsin, which had been listed at 11,972 square feet in 2017, more than tripled in size to 39,393 square feet.

As was indicated in the introduction, the peer analysis included 37 Wisconsin public libraries serving populations between 19,000 and 34,999 including people served both in host municipalities and in non-municipal surrounding areas. The 19,000 – 34,999 population span has been chosen because it is a grouping used by DPI in reporting quantitative standards in a "Tier" system based on quartiles within the population categories. Tables prepared by DPI for the public library standards use the 25<sup>th</sup> percentile as a Tier 1 benchmark (25% of libraries in a population category fall below that mark on an individual

statistic). Tier 2 measures present the 50th percentile (half of the libraries fall above and half below on a given measure). Tier 3 represents the 75th percentile. Libraries exceeding the Tier 3 level fall in the top 25% of libraries in their population category on a given measure.

Although DPI has not yet released “Tier charts” using the 2021 statistics, FEH calculated percentiles based on the preliminary 2021 data on a few relevant measures. These are presented in the table below. For 2021, DPI calculated Kaukauna’s service population at 23,107 people including 16,634 Kaukauna city residents and 6,473 from surrounding townships. A similar method was used to estimate service populations for all the other peer libraries. FEH believes that DPI’s service population understates the true service population given that the U.S. Census Bureau estimated July 1, 2021, population for Kaukauna was 17,170 (compared to the 16,634 used by DPI). This difference in population suggests that the per capita measures shown in the chart that follows likely overstate Kaukauna’s performance. (They would be lower if the calculations divided by a higher population number.) Nevertheless, the peer comparison reveals some important information.

Wisconsin Libraries Serving Between 19,000 - 34,999 Population		Total Estimated Service Population (2021)	Number of Square Feet	Square Feet per Capita	Total Physical Volumes	Total Physical Volumes per Capita	Total Staff (FTEs)
	MEAN	25,101	25,666	1.04	87,541	3.51	13.20
	MEDIAN	23,321	26,100	1.00	84,049	3.43	12.50
	1st Quartile (25 <sup>th</sup> percentile)	20,818	18,016	0.72	70,466	2.81	10.38
	2nd Quartile (middle – 50 <sup>th</sup> percentile)	23,321	26,100	1.00	84,049	3.43	12.50
	3rd Quartile (75 <sup>th</sup> percentile)	28,960	33,450	1.34	98,060	4.06	14.63
	4th Quartile (high – 100 <sup>th</sup> percentile)	34,219	46,000	1.97	169,843	5.82	26.35
Kaukauna Public Library		23,107	26,600	1.15	60,609	2.62	9.64

Kaukauna’s service population is slightly below the mean for the group of 37 libraries. The shading on the chart above shows that Kaukauna’s population falls between the 25<sup>th</sup> and 50<sup>th</sup> percentile. 15 of the libraries included serve population below Kaukauna’s measure and 21 libraries serve larger populations. In terms of square footage, Kaukauna falls just above the midpoint among the libraries but well below the 75<sup>th</sup> percentile. This is also reflected in the square feet per capita measure. At 1.15 square feet per capita, Kaukauna is in the middle of the pack. It should be noted that part of the reason that Kaukauna performs relatively well on this measure is due to the fact that a highly accessible/user-friendly approach was taken to housing collections when the Grand KaKalin facility was renovated. Shelving heights are uniformly much lower than in the majority of the peer libraries and aisles between stacks exceed Americans with Disabilities Act requirements. The lower density of shelving employed simply takes more space. This becomes evident when collection measures are examined.

Kaukauna's stock of books and other library materials (audiobooks, videos, etc.) is considerably smaller than the other Wisconsin libraries serving similar populations. We have indicated this by highlighting in red the measures on which Kaukauna falls below the 25<sup>th</sup> percentile (among the lowest quarter of libraries in the state serving similar populations). Kaukauna's collections are more than 20,000 volumes smaller than the mean and median measures for peer libraries. At 2.62 volumes per capita, the library is even well below the 25<sup>th</sup> percent level. Kaukauna's staffing level is also considerably lower than most of its peers. These factors, collection size and staffing level, weigh heavily in our projections of long-term (20 year) space needs.

## **SPACE PLANNING TOOL ASSESSMENTS**

FEH Design utilizes a unique interactive proprietary Space Planning Tool to help its library clients assess their space needs. The tool allows our space planners and clients to adjust many different factors such as collection sizes, seating capacity, user-friendliness of how collections are stored, spaciousness of public seating and staff and meeting room capacities and to see the implications of the decisions that are made in real time.

Our first application of the Space Planning Tool was an effort to determine the existing space deficit using current population figures, collection and staff sizes, and contemporary service offerings. This implementation of the Space Planning Tool set the City of Kaukauna's population at 17,170 (the U.S. Census Bureau's July 1, 2021, population estimate) and applied DPI's additional service population estimate of 6,473 for a total service population of 23,643. The collection sizes used were from a printout of the library's holdings generated in June 2022. The result of this application of the space calculator was a total square footage need of 30,890 square feet. Given that the library currently occupies 26,600 square feet, the existing deficit is estimated to be 4,290 square feet.

A second application of the Space Planning Tool applied 20-year population projections (City population of 18,029 for 2032, 8,523 township population, and a 5% growth projection for 2032 – 2042 for the entire area for a total service population of 27,879). It also assumed modest growth in staffing, no growth in collections, and substantial growth in the provision of meeting and library programming spaces. Seating allocations are also increased under this scenario, in particular to reflect the high level of usage of the library by families with children. This calculation resulted in a total space need estimate of 41,689 square feet or a deficit of 15,089 square feet.

The third application of the Space Planning Tool used the same 20-year population projection (27,879) but also included an increase in the library's collections to enable it to slightly exceed the Tier 3 (75<sup>th</sup> percentile) level. Collection estimates targeted 3.5 volumes per capita using the 20-year population projection. Again, seating allocations are also increased under this scenario, in particular to reflect the high level of usage of the library by families with children. Staffing was also increased in this scenario both to recognize enhanced services (especially in the programming area) and the likelihood that the library would occupy more than a single level and would require additional staff to adequately and safely oversee the space. This scenario generated a total space need of 51,485 square feet or a deficit from the existing 26,600 square feet of 24,485 square feet.

It should be noted that in all cases, the existing user-friendliness/ handicapped accessibility of shelving heights and aisle widths are maintained.

## **OVERALL ASSESSMENT/OBSERVATIONS**

Both the Peer Analysis and the application of the Space Planning Tool document the library's need for additional space. However, it should be noted that Kaukauna's existing facility brings with it a number of unique challenges. In planning for a new library facility, functional design decisions are made based on functional needs – spaces are designed from the start with a particular use in mind. To a large extent, the column structure of the Grand KaKalin building dictates how at least some areas of the building can be used. Placement of shelving must account for structural elements, site lines in large meeting spaces are interrupted by columns. The placement of enclosed spaces is often prescribed by the location of load bearing elements. Effective supervision of some spaces is problematic.

A second observation relates to the collection size. The peer analysis clearly demonstrates that Kaukauna's collections are undersized. It should be noted that the collection sizes used in the largest scenario are not lavish. They are designed to enable the library to achieve 3.5 volumes per capita, which is merely the average (mean) for the peer library group. Kaukauna's small collection size is, at least in part, due to the library's history. The old Carnegie building very simply was not large enough to house a collection adequate to serve the community well. The combination of a small base collection layered on growth in population leaves the library in need of a significantly larger collection.

A third observation relates to both staffing levels and workspaces for staff. Again, history plays a part in the fact that Kaukauna has a considerably smaller staff than most of its peers. However, an even more important factor is the ways in which public library services have changed over the last decade. An increased emphasis has been placed on the public library's role in lifelong learning including Science Technology, Engineering, and Math (STEM) and Science, Technology, Engineering, Arts, and Math (STEAM). Elements such as maker spaces and creative play spaces for children have become commonplace. Extensive programming for adults and teens has taken their places beside traditionally strong programming efforts targeting young children.

A final comment related to staffing regards the inadequacy of staff spaces. Of all of the spaces allocated for staff use in the Grand KaKalin library facility, the only areas that can be deemed even marginally adequate are the Director's office and the circulation area (and the circulation area has serious flaws in regard to enabling the most efficient use of staff). The balance of staff spaces and poorly designed and are inadequate in size.

## **SUMMARY**

The primary deficiencies identified in applying the space planning tool are space for an expanded collection of materials, additional/enhanced meeting and programming space, expanded and enhanced staff workspace, and storage. The existing facility is already 4,290 square feet too small to meet the needs of the current population. An expansion of the facility to 41,689 (an increase of 15,089 square feet) would allow for modest expansion of both staff and programming spaces but would do little to address the need for larger collections. An expansion to approximately 51,485 square feet would serve the 20-year population growth needs, would accommodate an average-sized collection for the service population and would supply the space for programming, staff, and storage for at least the next twenty years.

# Opinion of Probable Cost

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**FEH DESIGN**  
ARCHITECTURE / ENGINEERING / INTERIORS

# OPINION OF PROBABLE COST

Owner: City of Kaukauna  
Project : Kaukauna Public Library

Project No.: 2022404  
Phase: Concept Design

Date : 9/14/22  
Estimator : KE

## Option 1 - lower level and main level Grand KaKalin

DESCRIPTION		QTY	UNIT	COST/SF	TOTALS
<b>Building Construction Costs:</b>					
<b>New construction</b>					
1	New Library building	0	SF	250.00	0
2	Renovation of main level - study rms, HVAC, walls, doors,	28,380	SF	87.00	2,469,060
3	Renovation of Lower level - 129' x 220'-8"	26,380	SF	125.00	3,297,500
4	Selective Demolition	52,000	SF	6.00	312,000
5	Code, Maintenance & ADA: roof replacement, masonry sealer, openings, floor leveling	116,000	SF	14.00	1,624,000
Does not include costs for 2nd floor renovation.					7,702,560
Design / Bid Contingency 13%					1,001,333
<b>Building Construction Costs SubTotal</b>					<b>8,703,893</b>
Construction Contingency 7%					609,272
<b>BLDG CONSTRUCTION COST TOTAL</b>					<b>\$9,313,165</b>
<b>Site Work Construction Costs</b>					
11	Structure Deconstruction	0	SF	8	0
12	Remove/Relocate trees	0	EA	1000	0
13	Remove foundations & utilities -	0	SF	3	0
14	Hazard Material survey, sample, test	0	LS	3000	0
15	Hazardous material abatement	0	SF	8	0
16	New Parking Spaces (asphalt with Concrete curbs)	0	SF	9.00	0
17	Improve existing parking and drive	0	SF	5.00	0
18	Concrete Curb and Gutter at street	0	LF	16.00	0
19	Children's Outdoor Program area	0	SF	8.00	0
21	Storm Sewer	0	LF	35	0
22	Domestic Water	0	LF	30	0
23	Sanitary Sewer	0	LF	40	0
24	Electrical service, transformer	0	LS	24,000	0
25	Natural Gas	0	LF	40	0
26	Fill material - 2' at full site	0	CY	27	0
27	Retaining Walls	0	LF	120	0
28	Pedestrian Paving	0	SF	6.00	0
29	Lawns & Landscaping	0	SF	1	0
30	Benches and site furniture, donated	0	LS	4,000	0
31	Roof canopy	0	SF	60	0
32	Flag pole	0	LS	3,500	0
33	Directional & Informational Signage - signage, electronic site sign and building	0	LS	20,000	0
34	Exterior water protection on water front side, shoring & pumping to keep dry during work	900	SF	275.00	247,500
35	Parking lot lighting	0	EA	2,200	0
36	Solar Panels - 70 KW	70	KW	2,200	154,000
SubTotal					401,500
Design / Bid Contingency 15%					60,225
<b>Site Work Constr. Costs SubTotal</b>					<b>461,725</b>
Construction Contingency 8%					36,938
<b>SITE WORK CONSTRUCTION COST TOTAL</b>					<b>\$498,663</b>
37	Land Acquisition:	1	LS		4,000,000
38	Legal Fees - City Attorneys so no cost	1	LS		0
39	Architectural & Engineering Design Fees	1	LS		834,005
40	Information & Technology Design Fees	1	LS		12,480
41	Furnishing Design, selection, bidding Fees	1	LS		127,920
42	Geo Thermal Horizontal Test Well	0	LS	10,000.00	0
43	AMHD System	1	LS		220,000
44	Printing & postage Costs & electronic plan room for Construction Documents	1	LS		4,000
45	Construction documents State AHJ review Fees	1	LS		5,000
46	Builders Risk Insurance	1	LS		5,000
47	Quality Control Material Testing & Inspections	1	LS		8,000
48	During Construction Utility costs	1	LS		10,000
49	Fixtures, Furnishings & Equipment Allowance \$28/SF new	26,000	SF	28.00	728,000
49.5	Fixtures, Furnishings & Equipment Allowance \$12/SF existing	26,000	SF	13.00	338,000
50	Technology & Computer Equipment Allowance	26,000	LS	6.00	156,000
51	Energy & Utility Rebates	1	LS		(1,500)
52	Geotechnical subsurface investigation borings	0	LS	3,000.00	0
53	Moving	1	LS	15,000.00	15,000
54	Ground breaking and dedication ceremonies	1	LS	1,500.00	1,500
55	Temporary rental location for 2,000 SF, \$12/SF for 15 months	0	LS		0
56	Donor Recognition	1	LS		5,000
57	Commissioning	1	LS		18,000
58	Reimbursable expenses by the Design team and consultants	1	LS		8,000
59	Owner's Soft Cost Contingency	1	LS		50,000
60	Campaign Facilitation	1	LS		15,000
61	Fundraising Feasibility Committee, Consulting, & grant writing	1	LS		30,000
Soft Cost SubTotal					6,589,405
Site Work Construction Cost Total					498,663
Building Construction Cost Total					9,313,165
<b>2022 bid dollars</b>					<b>PROJECT TOTAL COST \$16,401,234</b>
2023 bid dollars (Inflation 7% from 2022 - 2023)					<b>\$17,549,320</b>

Optional alternates  
to be determined

# OPINION OF PROBABLE COST

Owner: City of Kaukauna  
Project : Kaukauna Public Library

Project No.: 2022404  
Phase: Concept Design

Date : 9/14/22  
Estimator : KE

## Option 2 - main level and upper level Grand KaKalin

DESCRIPTION		QTY	UNIT	COST/SF	TOTALS
<b>Building Construction Costs:</b>					
<b>New construction</b>					
1	New Library building	0	SF	250.00	0
2	Renovation of Main Level	28,380	SF	87.00	2,469,060
3	Renovation of upper level 129' x 220'-8"	28,380	SF	120.00	3,405,600
4	Selective Demolition	52,000	SF	6.00	312,000
5	Code, Maintenance & ADA: roof replacement, masonry sealer, openings	90,000	SF	14.00	1,260,000
				SubTotal	7,446,660
				Design / Bid Contingency 13%	968,066
				<b>Building Construction Costs SubTotal</b>	<b>8,414,726</b>
				Construction Contingency 7%	589,031
				<b>BLDG CONSTRUCTION COST TOTAL</b>	<b>\$9,003,757</b>
<b>Site Work Construction Costs</b>					
11	Structure Deconstruction	0	SF	8	0
12	Remove/Relocate trees	0	EA	1000	0
13	Remove foundations & utilities -	0	SF	3	0
14	Hazard Material survey, sample, test	0	LS	3000	0
15	Hazardous material abatement	0	SF	8	0
16	New Parking Spaces (asphalt with Concrete curbs)	0	SF	9.00	0
17	Improve existing parking and drive	0	SF	5.00	0
18	Concrete Curb and Gutter at street	0	LF	16.00	0
19	Children's Outdoor Program area	0	SF	8.00	0
21	Storm Sewer	0	LF	35	0
22	Domestic Water	0	LF	30	0
23	Sanitary Sewer	0	LF	40	0
24	Electrical service, transformer	0	LS	24,000	0
25	Natural Gas	0	LF	40	0
26	Fill material - 2' at full site	0	CY	27	0
27	Retaining Walls	0	LF	120	0
28	Pedestrian Paving	0	SF	6.00	0
29	Lawns & Landscaping	0	SF	1	0
30	Benches and site furniture, donated	0	LS	4,000	0
31	Roof canopy	0	SF	60	0
32	Flag pole	0	LS	3,500	0
33	Directional & Informational Signage - signage, electronic site sign and building	0	LS	20,000	0
34	Exterior water protection on water front side	900	SF	100.00	90,000
35	Parking lot lighting	0	EA	2,200	0
36	Solar Panels - 70 KW	70	KW	2,200	154,000
				SubTotal	244,000
				Design / Bid Contingency 15%	36,600
				<b>Site Work Constr. Costs SubTotal</b>	<b>280,600</b>
				Construction Contingency 8%	22,448
				<b>SITE WORK CONSTRUCTION COST TOTAL</b>	<b>\$303,048</b>
37	Land Acquisition:	1	LS		4,000,000
38	Legal Fees - City Attorneys so no cost	1	LS		0
39	Architectural & Engineering Design Fees	1	LS		791,078
40	Information & Technology Design Fees	1	LS		12,480
41	Furnishing Design, selection, bidding Fees	1	LS		127,920
42	Geo Thermal Horizontal Test Well	0	LS	10,000.00	0
43	AMHD System	1	LS		220,000
44	Printing & postage Costs & electronic plan room for Construction Documents	1	LS		4,000
45	Construction documents State AHJ review Fees	1	LS		5,000
46	Builders Risk Insurance	1	LS		5,000
47	Quality Control Material Testing & Inspections	1	LS		8,000
48	During Construction Utility costs	1	LS		10,000
49	Fixtures, Furnishings & Equipment Allowance \$28/SF new	26,000	SF	28.00	728,000
49.5	Fixtures, Furnishings & Equipment Allowance \$12/SF existing	26,000	SF	13.00	338,000
50	Technology & Computer Equipment Allowance	26,000	LS	6.00	156,000
51	Energy & Utility Rebates	1	LS		(1,500)
52	Geotechnical subsurface investigation borings	0	LS	3,000.00	0
53	Moving	1	LS	15,000.00	15,000
54	Ground breaking and dedication ceremonies	1	LS	1,500.00	1,500
55	Temporary rental location for 2,000 SF, \$12/SF for 15 months	0	LS		0
56	Donor Recognition	1	LS		5,000
57	Commissioning	1	LS		18,000
58	Reimbursable expenses by the Design team and consultants	1	LS		8,000
59	Owner's Soft Cost Contingency	1	LS		50,000
60	Campaign Facilitation	1	LS		15,000
61	Fundraising Feasibility Committee, Consulting, & grant writing	1	LS		30,000
				Soft Cost SubTotal	6,546,478
				<b>Site Work Construction Cost Total</b>	<b>303,048</b>
				<b>Building Construction Cost Total</b>	<b>9,003,757</b>
				<b>PROJECT TOTAL COST</b>	<b>\$15,853,283</b>
				2022 bid dollars	
				2023 bid dollars (Inflation 7%from 2022 - 2023)	\$16,963,013

Optional alternates  
to be determined

# OPINION OF PROBABLE COST

Owner: City of Kaukauna  
Project : Kaukauna Public Library

Project No.: 2022404  
Phase: Concept Design

Date : 9/14/22  
Estimator : KE

## Option 3 - main, lower, and upper levels Grand KaKalin

DESCRIPTION		QTY	UNIT	COST/SF	TOTALS
<b>Building Construction Costs:</b>					
<b>New construction</b>					
1	Renovation of lower level	21,000	SF	52.00	1,092,000
2	Renovation of Main Level	28,380	SF	87.00	2,469,060
3	Renovation of upper level 129' x 220'-8"	28,380	SF	120.00	3,405,600
4	Selective Demolition	73,000	SF	6.00	438,000
5	Code, Maintenance & ADA: roof replacement, masonry sealer, openings, floor leveling	116,000	SF	14.00	1,624,000
SubTotal					9,028,660
Design / Bid Contingency 13%					1,173,726
<b>Building Construction Costs SubTotal</b>					<b>10,202,386</b>
Construction Contingency 7%					714,167
<b>BLDG CONSTRUCTION COST TOTAL</b>					<b>\$10,916,553</b>
<b>Site Work Construction Costs</b>					
11	Structure Deconstruction	0	SF	8	0
12	Remove/Relocate trees	0	EA	1000	0
13	Remove foundations & utilities -	0	SF	3	0
14	Hazard Material survey, sample, test	0	LS	3000	0
15	Hazardous material abatement	0	SF	8	0
16	New Parking Spaces (asphalt with Concrete curbs)	0	SF	9.00	0
17	Improve existing parking and drive	0	SF	5.00	0
18	Concrete Curb and Gutter at street	0	LF	16.00	0
19	Children's Outdoor Program area	0	SF	8.00	0
21	Storm Sewer	0	LF	35	0
22	Domestic Water	0	LF	30	0
23	Sanitary Sewer	0	LF	40	0
24	Electrical service, transformer	0	LS	24,000	0
25	Natural Gas	0	LF	40	0
26	Fill material - 2' at full site	0	CY	27	0
27	Retaining Walls	0	LF	120	0
28	Pedestrian Paving	0	SF	6.00	0
29	Lawns & Landscaping	0	SF	1	0
30	Benches and site furniture, donated	0	LS	4,000	0
31	Roof canopy	0	SF	60	0
32	Flag pole	0	LS	3,500	0
33	Directional & Informational Signage - signage, electronic site sign and building	0	LS	20,000	0
34	Exterior water protection on water front side, shoring & pumping to keep dry during work	900	SF	275.00	247,500
35	Parking lot lighting	0	EA	2,200	0
36	Solar Panels - 70 KW	70	KW	2,200	154,000
SubTotal					401,500
Design / Bid Contingency 15%					60,225
<b>Site Work Constr. Costs SubTotal</b>					<b>461,725</b>
Construction Contingency 8%					36,938
<b>SITE WORK CONSTRUCTION COST TOTAL</b>					<b>\$498,663</b>
<b>Soft Costs</b>					
37	Land Acquisition:	1	LS		4,000,000
38	Legal Fees - City Attorneys so no cost	1	LS		0
39	Architectural & Engineering Design Fees	1	LS		970,293
40	Information & Technology Design Fees	1	LS		26,400
41	Furnishing Design, selection, bidding Fees	1	LS		127,920
42	Geo Thermal Horizontal Test Well	0	LS	10,000.00	0
43	AMHD System	1	LS		220,000
44	Printing & postage Costs & electronic plan room for Construction Documents	1	LS		4,000
45	Construction documents State AHJ review Fees	1	LS		5,000
46	Builders Risk Insurance	1	LS		5,000
47	Quality Control Material Testing & Inspections	1	LS		8,000
48	During Construction Utility costs	1	LS		10,000
49	Fixtures, Furnishings & Equipment Allowance \$28/SF new	26,000	SF	28.00	728,000
49.5	Fixtures, Furnishings & Equipment Allowance \$12/SF existing	26,000	SF	13.00	338,000
50	Technology & Computer Equipment Allowance	55,000	LS	6.00	330,000
51	Energy & Utility Rebates	1	LS		(1,500)
52	Geotechnical subsurface investigation borings	0	LS	3,000.00	0
53	Moving	1	LS	15,000.00	15,000
54	Ground breaking and dedication ceremonies	1	LS	1,500.00	1,500
55	Temporary rental location for 2,000 SF, \$12/SF for 15 months	0	LS		0
56	Donor Recognition	1	LS		5,000
57	Commissioning	1	LS		18,000
58	Reimbursable expenses by the Design team and consultants	1	LS		8,000
59	Owner's Soft Cost Contingency	1	LS		50,000
60	Campaign Facilitation	1	LS		15,000
61	Fundraising Feasibility Committee, Consulting, & grant writing	1	LS		30,000
Soft Cost SubTotal					6,913,613
<b>Site Work Construction Cost Total</b>					<b>498,663</b>
<b>Building Construction Cost Total</b>					<b>10,916,553</b>
<b>PROJECT TOTAL COST</b>					<b>\$18,328,829</b>

2022 bid dollars  
2023 bid dollars (Inflation 7%from 2022 - 2023)  
Optional alternates  
to be determined

\$19,611,847



# OPINION OF PROBABLE COST

Owner: City of Kaukauna  
Project : Kaukauna Public Library

Project No.: 2022404  
Phase: Concept Design

Date : 9/14/22  
Estimator : KE

## Option 4 - New one-story building

DESCRIPTION		QTY	UNIT	COST/SF	TOTALS
<b>Building Construction Costs:</b>					
<b>New construction</b>					
1	New Library building - 2-story building (20% net to gross)	48,500	SF	235.00	11,397,500
2	Renovation of main level	0	SF	97.00	0
3	Renovation of Lower level - 129' x 220'-8"	0	SF	119.00	0
4	Selective Demolition	0	SF	6.00	0
5	Code, Maintenance & ADA	0	LS	0.00	0
SubTotal					11,397,500
Design / Bid Contingency 13%					1,481,675
<b>Building Construction Costs SubTotal</b>					<b>12,879,175</b>
Construction Contingency 7%					901,542
<b>BLDG CONSTRUCTION COST TOTAL</b>					<b>\$13,780,717</b>
<b>Site Work Construction Costs</b>					
11	Structure Deconstruction	0	SF	6	0
12	Remove/Relocate trees	15	EA	1000	15,000
13	Remove foundations & utilities -	40,000	SF	1	40,000
14	Hazard Material survey, sample, test	0	LS	10000	0
15	Hazardous material abatement; assume some financial support from state and federal sources	0	SF	6	0
16	New Parking Spaces (asphalt with Concrete curbs)	45,000	SF	9.00	405,000
17	Improve existing parking and drive	3,000	SF	5.00	15,000
18	Concrete Curb and Gutter at street	2,000	LF	16.00	32,000
19	Children's Outdoor Program area	2,000	SF	12.00	24,000
21	Storm Sewer	900	LF	35	31,500
22	Domestic Water	120	LF	30	3,600
23	Sanitary Sewer	120	LF	40	4,800
24	Electrical service, transformer	1	LS	24,000	24,000
25	Natural Gas	120	LF	40	4,800
26	Fill material - 2' at full site	2,300	CY	32	73,600
27	Retaining Walls	200	LF	120	24,000
28	Pedestrian Paving	6,500	SF	6.00	39,000
29	Lawns & Landscaping	40,000	SF	1	40,000
30	Benches and site furniture, donated	4	LS	4,000	16,000
31	Roof canopy	800	SF	60	48,000
32	Flag pole	1	LS	3,500	3,500
33	Directional & Informational Signage - signage, electronic site sign and building	1	LS	20,000	20,000
34	Storm Water Detention - open pond	4,000	SF	20.00	80,000
35	Parking lot lighting	6	EA	2,200	13,200
36	Solar Panels - 70 KW	70	KW	2,200	154,000
SubTotal					1,111,000
Design / Bid Contingency 15%					166,650
<b>Site Work Constr. Costs SubTotal</b>					<b>1,277,650</b>
Construction Contingency 7%					89,436
<b>SITE WORK CONSTRUCTION COST TOTAL</b>					<b>\$1,367,086</b>
-----					
37	Land Acquisition: assumption of locating in Central Park	1	LS		0
38	Legal Fees - City Attorneys so no cost	1	LS		0
39	Architectural & Engineering Design Fees	1	LS		1,287,563
40	Information & Technology Design Fees	1	LS		24,960
41	Furnishing Design, selection, bidding Fees	1	LS		151,320
42	Geo Thermal Horizontal Test Well	1	LS	10,000.00	10,000
43	Site Survey (utilize existing facility documents)	1	LS		10,000
44	Printing & postage Costs & electronic plan room for Construction Documents	1	LS		5,000
45	Construction documents State AHJ review Fees	1	LS		7,000
46	Builders Risk Insurance	1	LS		6,000
47	Quality Control Material Testing & Inspections	1	LS		8,000
48	During Construction Utility costs	1	LS		15,000
49	Fixtures, Furnishings & Equipment Allowance \$28/SF new	39,000	SF	28.00	1,092,000
49.5	Fixtures, Furnishings & Equipment Allowance \$12/SF existing	13,000	SF	13.00	169,000
50	Technology & Computer Equipment Allowance	52,000	LS	6.00	312,000
51	Energy & Utility Rebates	1	LS		(1,500)
52	Geotechnical subsurface investigation borings	8	LS	3,000.00	24,000
53	Moving	1	LS	40,000.00	40,000
54	Ground breaking and dedication ceremonies	2	LS	1,500.00	3,000
55	AMHD System	1	LS		220,000
56	Donor Recognition	1	LS		15,000
57	Commissioning	1	LS		30,000
58	Reimbursable expenses by the Design team and consultants	1	LS		15,000
59	Owner's Soft Cost Contingency	1	LS		100,000
60	Campaign Facilitation	1	LS		30,000
61	Fundraising Feasibility Committee, Consulting, & grant writing	1	LS		60,000
Soft Cost SubTotal					3,633,343
Site Work Construction Cost Total					1,367,086
Building Construction Cost Total					13,780,717
<b>PROJECT TOTAL COST</b>					<b>\$18,781,146</b>
2022 bid dollars					
2023 bid dollars (Inflation 7%from 2022 - 2023)					\$20,095,826

Optional alternates  
to be determined

# OPINION OF PROBABLE COST

Owner: City of Kaukauna  
Project : Kaukauna Public Library

Project No.: 2022404  
Phase: Concept Design

Date : 9/14/22  
Estimator : KE

## Option 5 - New two-story building

DESCRIPTION		QTY	UNIT	COST/SF	TOTALS
<b>Building Construction Costs:</b>					
<b>New construction</b>					
1	New Library building - 2-story building (12% net to gross)	48,500	SF	235	11,397,500
2	Renovation of main level	0	SF	97	0
3	Renovation of Lower level - 129' x 220'-8"	0	SF	119	0
4	Stairwells, 2	1,000	SF	195	195,000
5	Elevator, 2 stop, & shaft, 200 SF	1	LS	120,000	120,000
SubTotal					11,712,500
Design / Bid Contingency 13%					1,522,625
<b>Building Construction Costs SubTotal</b>					<b>13,235,125</b>
Construction Contingency 7%					926,459
<b>BLDG CONSTRUCTION COST TOTAL</b>					<b>\$14,161,584</b>
<b>Site Work Construction Costs</b>					
11	Structure Deconstruction	0	SF	6	0
12	Remove/Relocate trees	15	EA	1000	15,000
13	Remove foundations & utilities -	40,000	SF	1	40,000
14	Hazard Material survey, sample, test	0	LS	10000	0
15	Hazardous material abatement; assume some financial support from state and federal sources	0	SF	6	0
16	New Parking Spaces (asphalt with Concrete curbs)	45,000	SF	9.00	405,000
17	Improve existing parking and drive	3,000	SF	5.00	15,000
18	Concrete Curb and Gutter at street	2,000	LF	16.00	32,000
19	Children's Outdoor Program area	2,000	SF	12.00	24,000
21	Storm Sewer	900	LF	35	31,500
22	Domestic Water	120	LF	30	3,600
23	Sanitary Sewer	120	LF	40	4,800
24	Electrical service, transformer	1	LS	24,000	24,000
25	Natural Gas	120	LF	40	4,800
26	Fill material - 2' at full site	2,300	CY	32	73,600
27	Retaining Walls	200	LF	120	24,000
28	Pedestrian Paving	6,500	SF	6.00	39,000
29	Lawns & Landscaping	40,000	SF	1	40,000
30	Benches and site furniture, donated	4	LS	4,000	16,000
31	Roof canopy	800	SF	60	48,000
32	Flag pole	1	LS	3,500	3,500
33	Directional & Informational Signage - signage, electronic site sign and building	1	LS	20,000	20,000
34	Storm Water Detention - open pond	4,000	SF	20.00	80,000
35	Parking lot lighting	6	EA	2,200	13,200
36	Solar Panels - 70 KW	70	KW	2,200	154,000
SubTotal					1,111,000
Design / Bid Contingency 15%					166,650
<b>Site Work Constr. Costs SubTotal</b>					<b>1,277,650</b>
Construction Contingency 7%					89,436
<b>SITE WORK CONSTRUCTION COST TOTAL</b>					<b>\$1,367,086</b>
-----					
37	Land Acquisition: assumption of locating in Central Park	1	LS		0
38	Legal Fees - City Attorneys so no cost	1	LS		0
39	Architectural & Engineering Design Fees	1	LS		1,319,937
40	Information & Technology Design Fees	1	LS		24,960
41	Furnishing Design, selection, bidding Fees	1	LS		151,320
42	Geo Thermal Horizontal Test Well	1	LS	10,000.00	10,000
43	Site Survey (utilize existing facility documents)	1	LS		10,000
44	Printing & postage Costs & electronic plan room for Construction Documents	1	LS		5,000
45	Construction documents State AHJ review Fees	1	LS		7,000
46	Builders Risk Insurance	1	LS		6,000
47	Quality Control Material Testing & Inspections	1	LS		8,000
48	During Construction Utility costs	1	LS		15,000
49	Fixtures, Furnishings & Equipment Allowance \$28/SF new	39,000	SF	28.00	1,092,000
49.5	Fixtures, Furnishings & Equipment Allowance \$12/SF existing	13,000	SF	13.00	169,000
50	Technology & Computer Equipment Allowance	52,000	LS	6.00	312,000
51	Energy & Utility Rebates	1	LS		(1,500)
52	Geotechnical subsurface investigation borings	8	LS	3,000.00	24,000
53	Moving	1	LS	40,000.00	40,000
54	Ground breaking and dedication ceremonies	2	LS	1,500.00	3,000
55	AMHD System	1	LS		220,000
56	Donor Recognition	1	LS		15,000
57	Commissioning	1	LS		30,000
58	Reimbursable expenses by the Design team and consultants	1	LS		15,000
59	Owner's Soft Cost Contingency	1	LS		100,000
60	Campaign Facilitation	1	LS		30,000
61	Fundraising Feasibility Committee, Consultating, & grant writing	1	LS		60,000
Soft Cost SubTotal					3,665,717
Site Work Construction Cost Total					1,367,086
Building Construction Cost Total					14,161,584
<b>2022 bid dollars PROJECT TOTAL COST</b>					<b>\$19,194,386</b>
2023 bid dollars (Inflation 7%from 2022 - 2023)					\$20,537,993

Optional alternates  
to be determined

# Kaukauna Public Library Concept Comparison Summary

## FEH DESIGN

## 2023 bid total project budget Capital Costs

### Options

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Option 1 - Main level and lower level	\$17,549,320
Option 2 - Main level and upper level	\$16,963,013
Option 3 - Main, lower, and upper levels	\$19,611,847
Option 4 - New one-story building on Central Park site	\$20,095,826
Option 5 - New two-story building on Central Park Site	\$20,537,993

## Kaukauna Public Library

### Operating Cost Comparison Chart

8/18/2022	existing actual	main and lower Option 1	main and upper Option 2	main, lower, upper Option 3	new 1-story Option 4	new 2-story Option 5
Total Building Area	28,380 SF	54,760 SF	56,760 SF	83,140 SF	48,500 SF	49,700 SF
Total renovated area	0 SF	54,760 SF	56,760 SF	83,140 SF	0 SF	0 SF
Total New area	0 SF	0 SF	0 SF	0 SF	48,500 SF	49,700 SF
<b>Ongoing Operations</b>	<b>2022 Budget</b>	<b>less Altern</b>		<b>Less Altern</b>		
Gas /YR-existing \$0.38/SF	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gas \$0.35/SF/YR-renov	\$0.00	\$19,166.00	\$19,866.00	\$29,099.00	\$0.00	\$0.00
Gas \$0.3/SF/YR-new	\$0.00	\$0.00	\$0.00	\$0.00	\$14,550.00	\$14,910.00
Elect,water,sewer/YR-existing \$0.5/SF	\$14,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electric \$0.45/SF/YR-renov	\$0.00	\$24,642.00	\$25,542.00	\$37,413.00	\$0.00	\$0.00
Electric \$0.35/SF/YR-new	\$0.00	\$0.00	\$0.00	\$0.00	\$16,975.00	\$17,395.00
New solar panels 70KW		-\$4,000.00	-\$4,000.00	-\$4,000.00	-\$4,000.00	-\$4,000.00
Water,sewer/YR-exist.(included above)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maint. \$1.87/YR-existing	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maint. \$1.00/SF/YR-renov	\$0.00	\$54,760.00	\$56,760.00	\$83,140.00	\$0.00	\$0.00
Maint. \$0.75/SF/YR-new	\$0.00	\$0.00	\$0.00	\$0.00	\$36,375.00	\$37,275.00
Custodial /YR \$1.66/SF	\$47,000.00	\$90,901.60	\$94,221.60	\$138,012.40	\$48,500.00	\$49,700.00
Trash and recycling	\$2,750.00	\$5,476.00	\$5,676.00	\$8,314.00	\$4,850.00	\$4,970.00
Pest Control	\$1,000.00	\$2,000.00	\$2,000.00	\$3,000.00	\$2,000.00	\$2,000.00
Security, Alarm systems	\$4,000.00	\$6,000.00	\$6,000.00	\$8,000.00	\$6,000.00	\$6,000.00
Landscaping & snow removal	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Telephone	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
Elevator	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00
Insurance	\$9,800.00	\$20,000.00	\$20,000.00	\$25,000.00	\$15,000.00	\$15,000.00
Property taxes	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Lease \$4.70/SF currently	\$133,140.00	\$257,372.00	\$266,772.00	\$390,758.00	\$0.00	\$0.00
Staffing	\$644,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$694,000.00	\$694,000.00
Software, postage, & office supplies	\$12,300.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
Program Materials	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Books, film, reference material, media	\$63,552.00	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00
Total Annual operations	\$1,130,042.00	\$1,439,817.60	\$1,456,337.60	\$1,682,236.40	\$943,750.00	\$960,750.00
annual cost/SF	\$39.82	\$26.29	\$25.66	\$20.23	\$19.46	\$19.33
20 years - 3% annual average inflation	\$30,364,651.73	\$38,688,438.11	\$39,132,336.69	\$45,202,322.05	\$25,358,915.92	\$25,815,712.29
20 yr cost/SF	\$1,069.93	\$706.51	\$689.44	\$543.69	\$522.86	\$519.43
40 years - 3% annual average inflation	\$85,206,590.35	\$108,564,060.83	\$109,809,689.64	\$126,842,743.73	\$71,159,938.87	\$72,441,760.29

## KAUKAUNA SPACE NEEDS ASSUMPTIONS AND OUTLINE PROGRAM

### Estimated Existing Service Population

City of Kaukauna:	17,170
Additional County Resident Service Population:	<u>7,892</u>
<b>TOTAL Estimated Existing Service Population:</b>	<b>25,062</b>

### Estimated 20-Year Design Service Population

City of Kaukauna (10-year projection):	18,029
Additional County Population (10-year projection):	8,523
Additional Year 11 – 20 growth at 5%:	<u>1,327</u>
<b>TOTAL 20-Year Design Service Population:</b>	<b>27,879</b>

<b>Estimated Existing Collection Size (2.97 v/capita)</b>	<b>74,551 volumes</b>
<b>Existing Collection Size/Population Ratio</b>	<b>2.97 volumes per capita</b>
<b>Target Collection Size/Population Ratio</b>	<b>3.50 volumes per capita</b>
<b>Short-Term Collection Size Target (3.28 v/capita)</b>	<b>80,887 volumes</b>
<b>Current Ideal Collection Size Target (3.50 v/capita)</b>	<b>87,717 volumes</b>
<b>Target 10-Year Collection Size Target</b>	<b>92,932 volumes</b>

Space needs are calculated based on 20-year planning horizon with a target collection size of 92,932 volumes proportionally distributed among adults, preschoolers, children, and teens consistent with existing distribution. Staff workspaces are calculated based on the ideal staffing scenario presented below.

## **Staffing**

### **Existing Staff                      10.28 Full-Time Equivalents**

<b>Position</b>	<b>Hours</b>
Director	37.5
Assistant Director	37.5
Tech Coord.	37.5
Admin. Coord.	37.5
Adult Services Lib	37.5
Library Assist. 1	22
Library Assist. 2	22
Library Assist. 3	22
Library Assist. 4	22
Library Assist. 5	22
Library Assist. 6	22
Library Assist. 7	22
Library Assist. 8	22
Library Assist. 9	22
On-Calls Sub Staff	Hours vary greatly and the number of On-Calls changes regularly
<b>Total Hours</b>	<b>385.5</b>

### **Ideal Staff                              17.04 Full-Time Equivalents**

Director	37.5
Assistant Director	37.5
Adult Services Lib	37.5
Children's Lib	37.5
Acquisitions/Cataloger	37.5
Tech Coord.	37.5
Admin. Coord.	37.5
Marketing Coord.	37.5
Public Services Coord.	37.5
Local Historian	37.5
Library Assist. 1	22
Library Assist. 2	22
Library Assist. 3	22
Library Assist. 4	22
Library Assist. 5	22
Library Assist. 6	22
Library Assist. 7	22
Library Assist. 8	22
Library Assist. 9	22
Library Assist. 10	22
Library Assist. 11	22
Library Assist. 12	22
<b>Total Hours</b>	<b>639</b>

## Outline Space Program (Based on 20-Year Collection Target and Ideal Staffing)

### Adult

Adult Collections	5,241
Adult Seating (87 seats - table and casual)	3,469
Adult Computers (12 workstations)	<u>540</u>
	<b>9,250</b>

### Children

Children's Collections	4,485
Children's Seating (58 seats- table and casual)	1,734
Children's Computers (6 workstations)	<u>240</u>
	<b>6,459</b>

### Teen/Young Adult

Teen/Young Adult Collections	740
Teen/Young Adult Seating (29 seats - table and casual)	1,156
Teen/Young Adult Computers (8 workstations)	<u>360</u>
	<b>2,256</b>

### Staff Spaces

Director's Office	210
Other Enclosed Offices	1,260
Circulation Workstations	680
Reference/ Information Desk	140
Children's Service Desk	310
Young Adult Service Station	110
General Staff/ Open Office Workspaces	1,540
Staff Lunchroom	<u>540</u>
	<b>4,790</b>

### Meeting Spaces

Conference Room #1 (seats 10)	360
Conference Room #2 (seats 20)	660
All-Purpose Room #1 (seats 100)	1,500
All-Purpose Room #2 (seats 100)	1,500
Children's Program Area (seats 70)	940
Children's Craft Area (seats 40)	540

Children's Creative Play Space (occupancy 50)	1,000
Maker Space (occupancy 20)	700
Computer Lab (seats 10)	400
Tutoring Spaces (total 30 seats)	1,100
Group Study Space (seats 6)	260
Other Meeting Space (allowance for history room)	<u>300</u>
	<b>9,260</b>

### **Special Use Spaces**

Coffee Bar	64
Art Gallery	1,281
Friends Book Sale Area	160
Friends Office/Book Sorting/Storage Area	1,601
Co-Working Space	100
Office for Partner Agency	120
Automated Materials Handling/ RFID Sorter	<u>336</u>
	<b>3,662</b>

### **Miscellaneous Spaces**

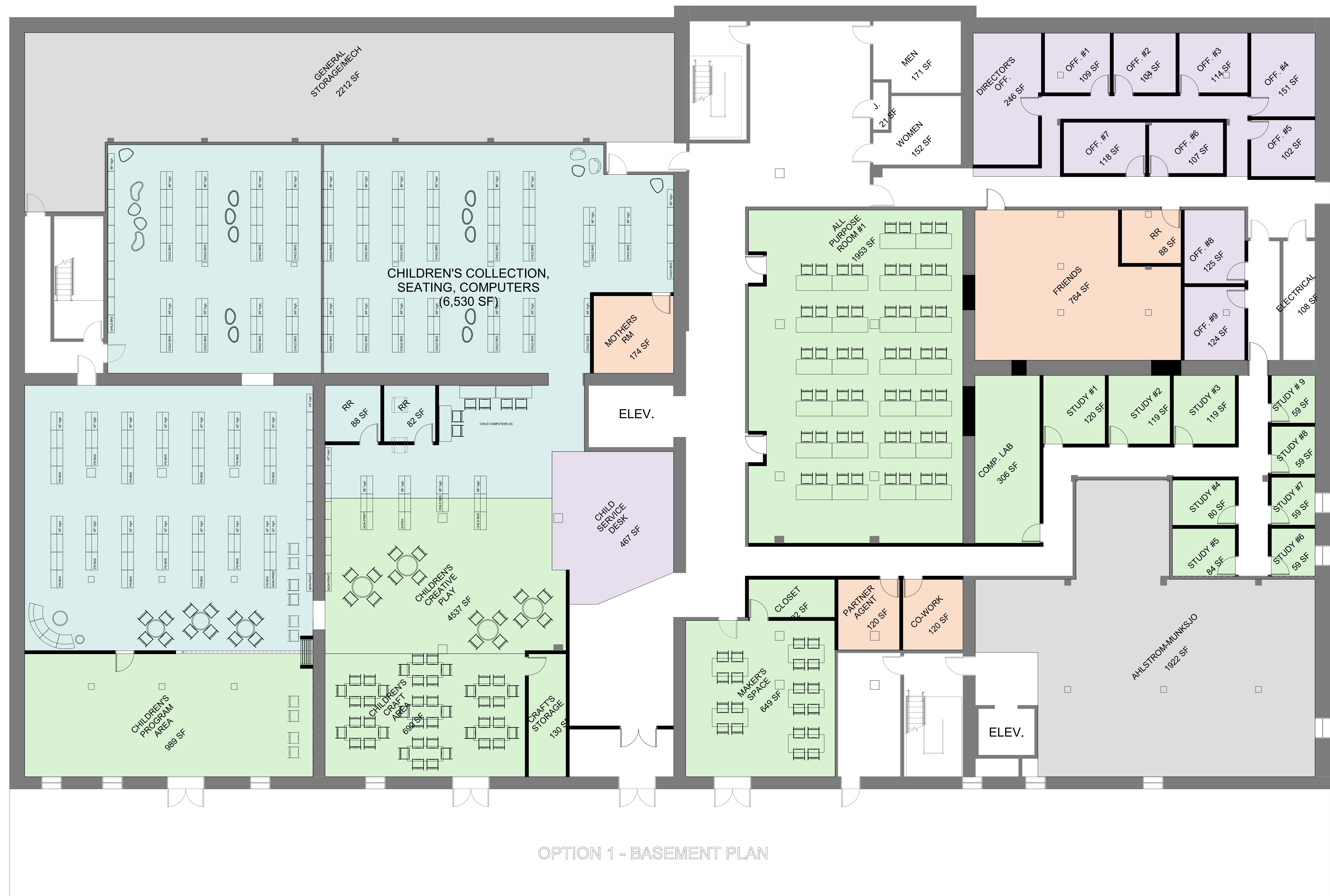
Self Checkout Units (4)	240
Public Copy Machines (2)	100
Map Cases (2)	70
Microform Cabinets (3)	45
Vertical File Cabinets (4 – in public areas)	48
Lateral File Cabinets (4 – in public areas)	80
Supply Storage	192
General Storage	1,081
Entrance Lobby(ies)	1,081
Service/Loading Entrance	<u>360</u>
	<b>3,297</b>

### **Other (Net to Gross)**

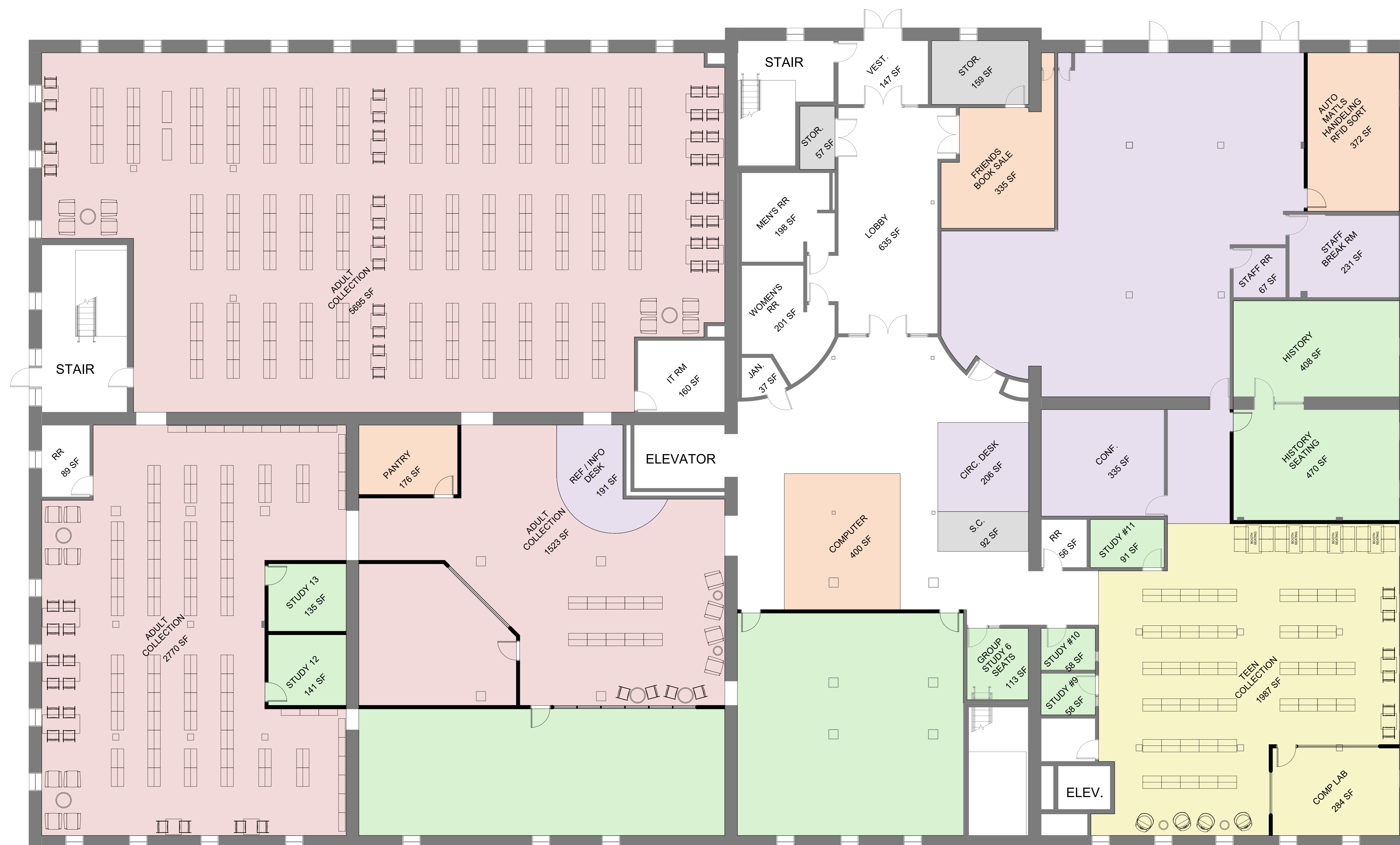
Structural and Non-Assignable Space (28%)	<u>12,513</u>
	<b>12,513</b>

**GRAND TOTAL** **51,487 GSF**





OPTION 1 - BASEMENT PLAN



# SPACE USE LEGEND

TEEN	SPECIAL USE SPACES
STAFF	MISC SPACES
MEETING	ADULT

OPTION 1 - FIRST FLOOR PLAN



#### SPACE USE LEGEND

CHILDREN	SPECIAL USE SPACES
STAFF	MISC SPACES
MEETING	TEEN

OPTION 2 - FIRST FLOOR PLAN

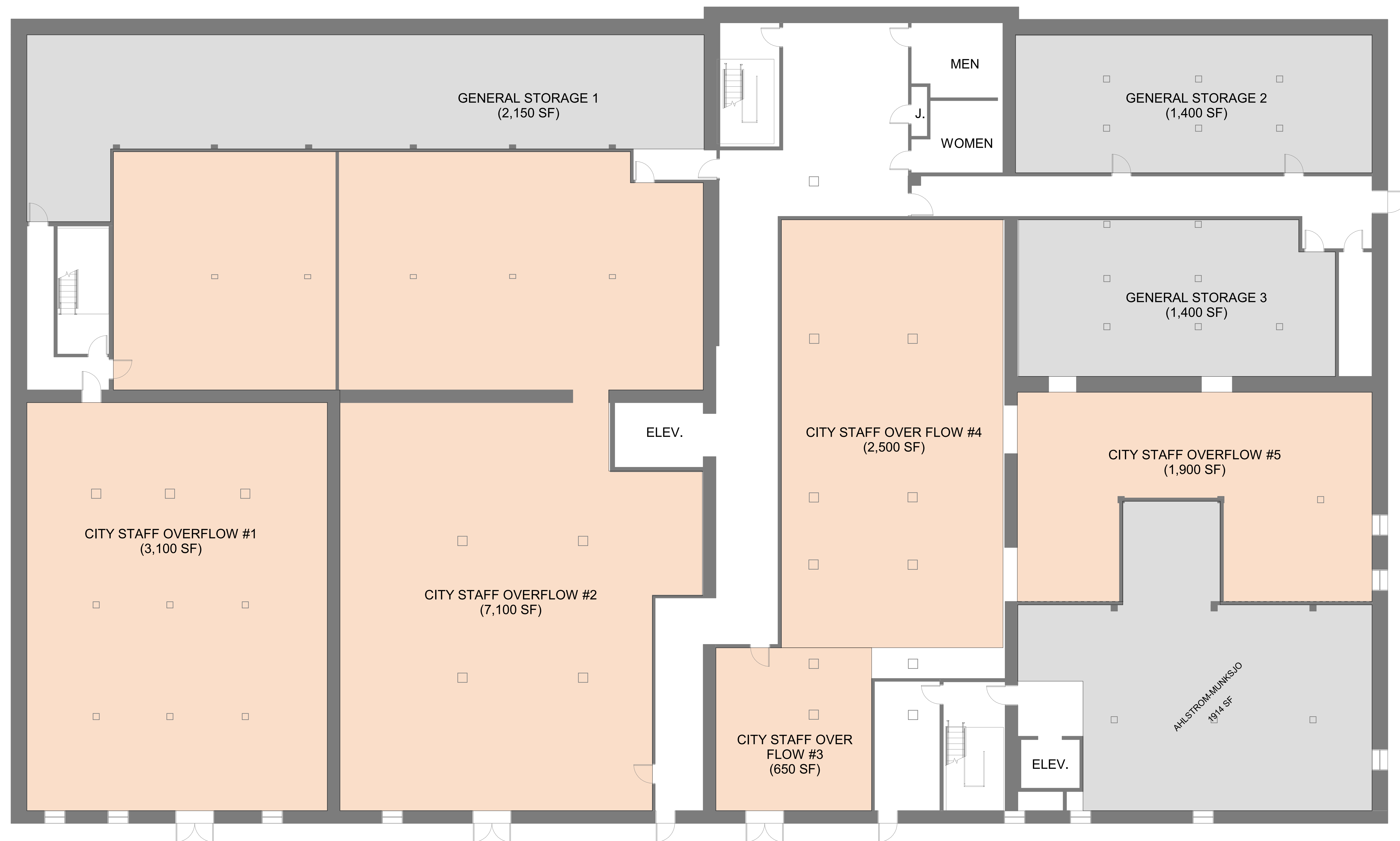




#### SPACE USE LEGEND

ADULT	SPECIAL USE SPACES
STAFF	MISC SPACES
MEETING	

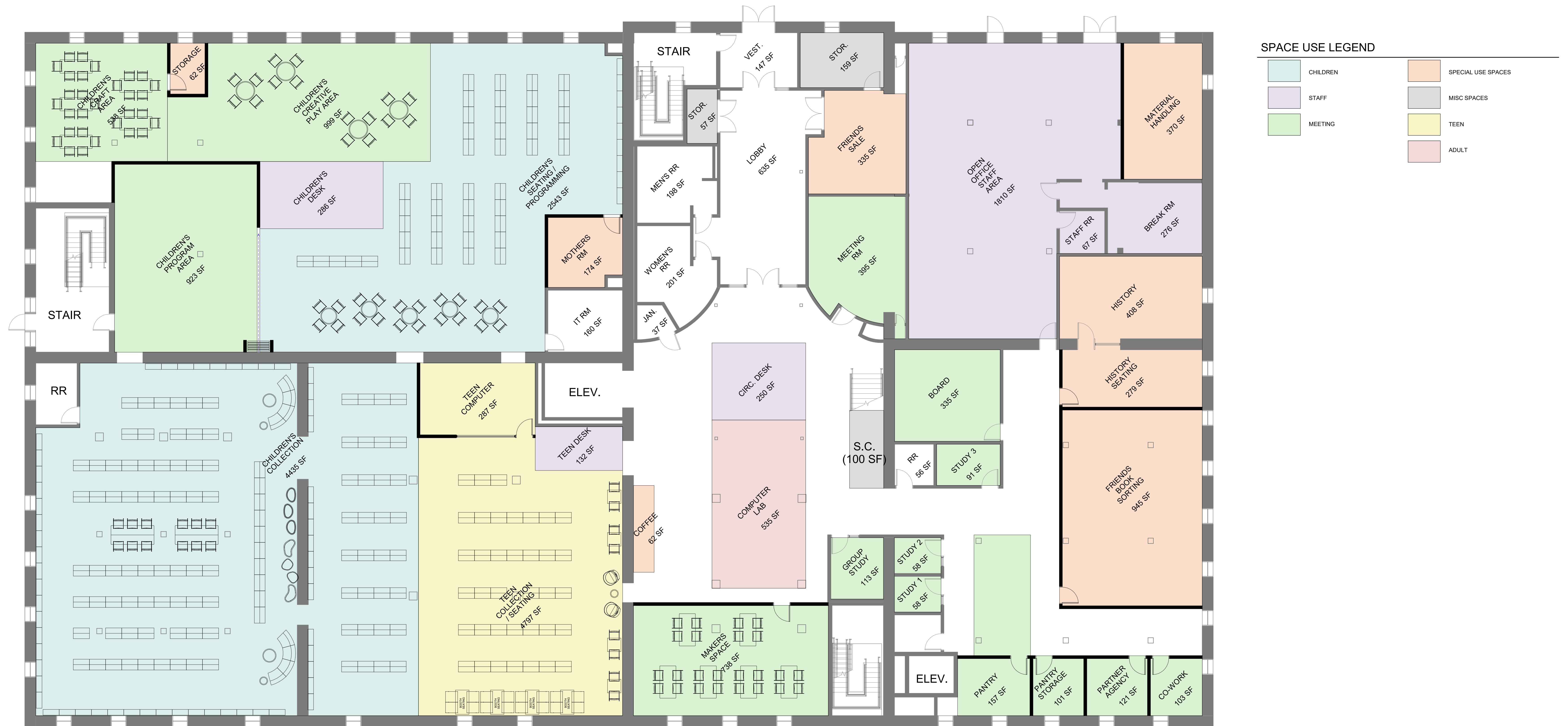
OPTION 2 - SECOND FLOOR PLAN



#### SPACE USE LEGEND

- SPECIAL USE SPACES
- MISC SPACES

OPTION 3 - BASEMENT PLAN



OPTION 3 - FIRST FLOOR PLAN

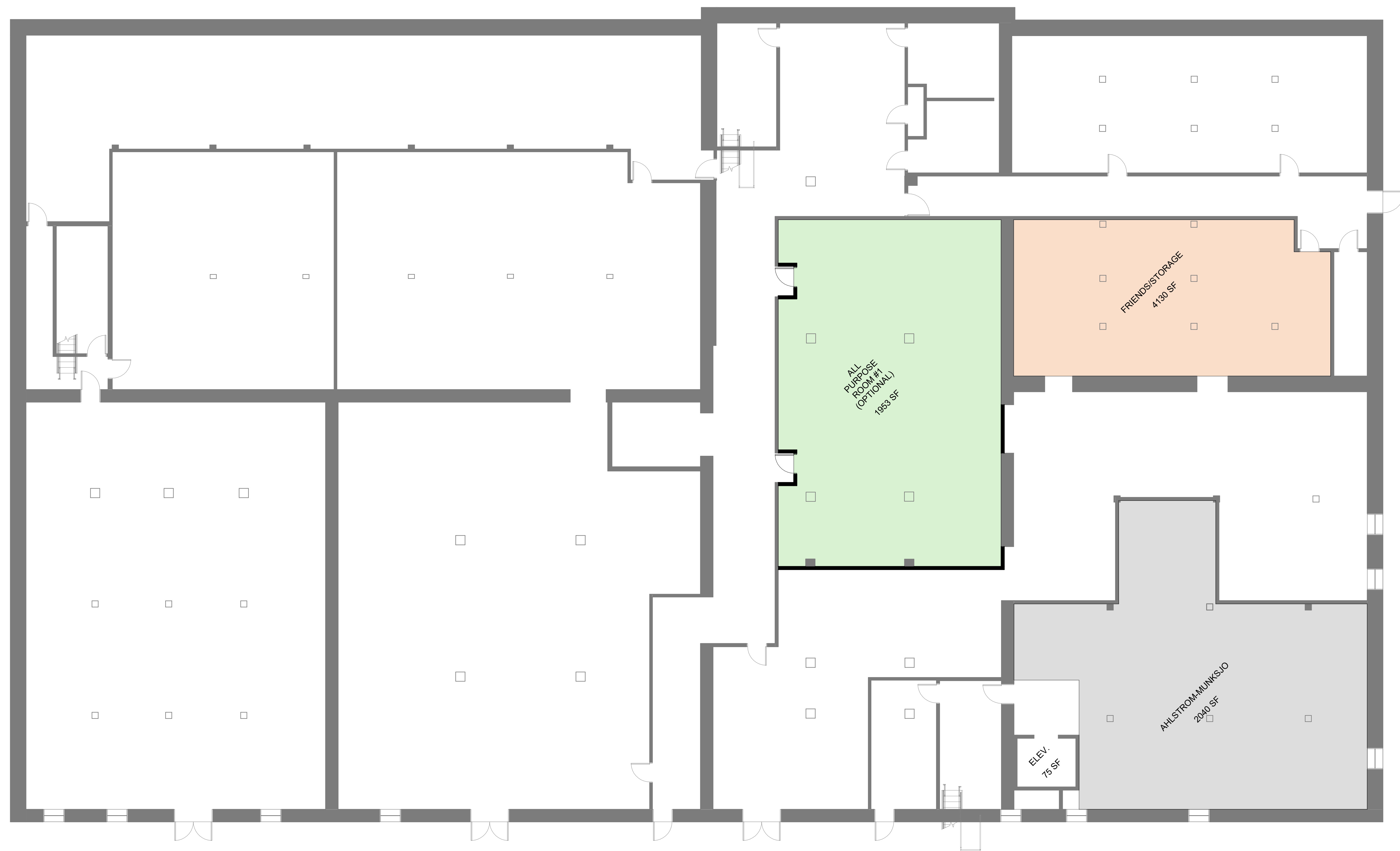


#### SPACE USE LEGEND

	ADULT
	STAFF
	MEETING

OPTION 3 - SECOND FLOOR PLAN

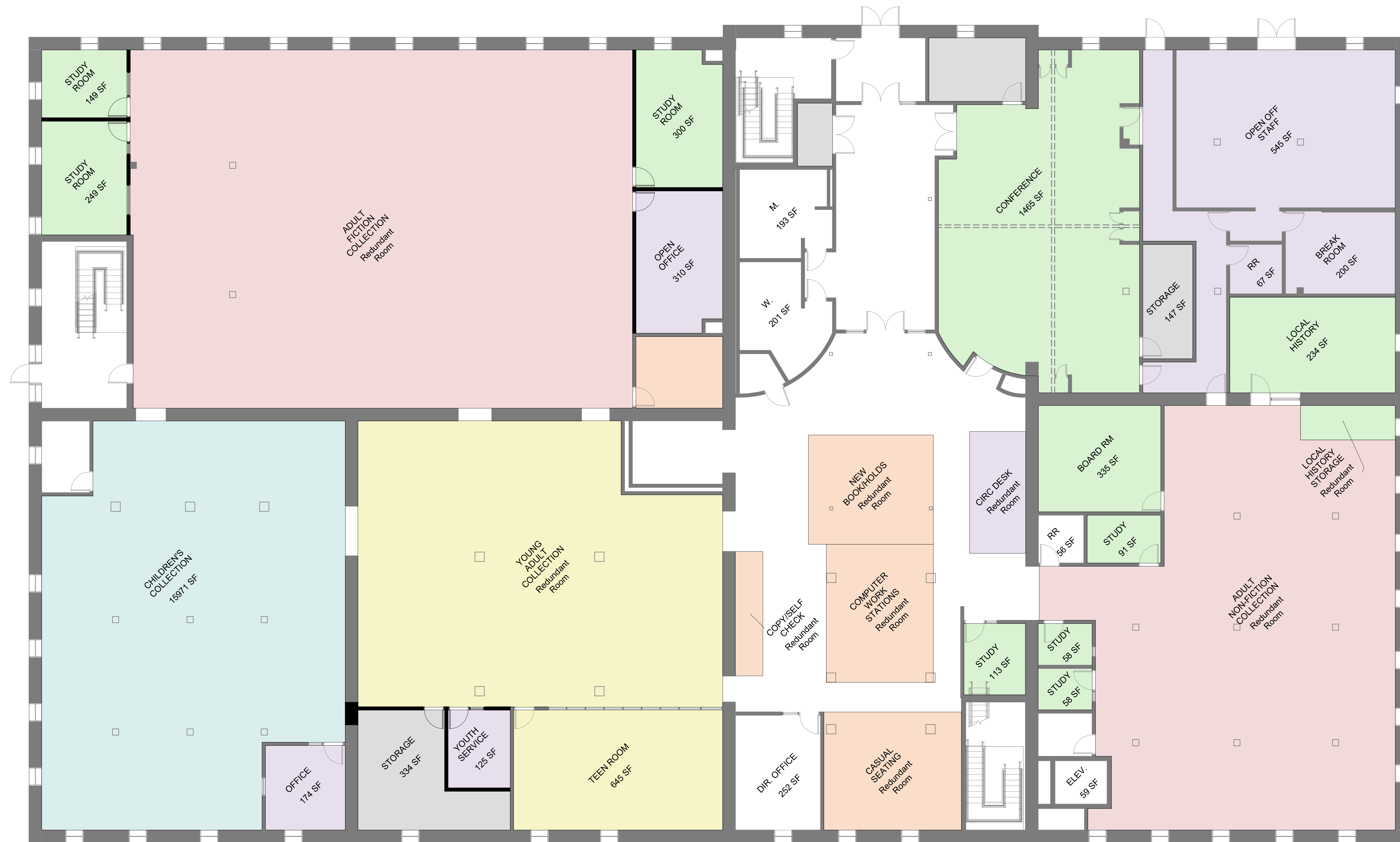




SPACE USE LEGEND			
<span style="display: inline-block; width: 15px; height: 15px; background-color: #f0f0f0; border: 1px solid #ccc;"></span>	TEEN	<span style="display: inline-block; width: 15px; height: 15px; background-color: #f9c79d; border: 1px solid #ccc;"></span>	SPECIAL USE SPACES
<span style="display: inline-block; width: 15px; height: 15px; background-color: #d9d9d9; border: 1px solid #ccc;"></span>	STAFF	<span style="display: inline-block; width: 15px; height: 15px; background-color: #d9d9d9; border: 1px solid #ccc;"></span>	MISC SPACES
<span style="display: inline-block; width: 15px; height: 15px; background-color: #c7e9c0; border: 1px solid #ccc;"></span>	MEETING	<span style="display: inline-block; width: 15px; height: 15px; background-color: #f4cccc; border: 1px solid #ccc;"></span>	ADULT

INTERMEDIATE UPGRADES - BASEMENT PLAN





#### SPACE USE LEGEND

TEEN	SPECIAL USE SPACES
STAFF	MISC SPACES
MEETING	ADULT

INTERMEDIATE UPGRADES - FIRST FLOOR PLAN