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GROUP 4

ARCHITECTURE  
RESEARCH +  
PLANNING, INC

# CITY OF SAN RAFAEL



## San Rafael Downtown Library Feasibility Study Facility Evaluation

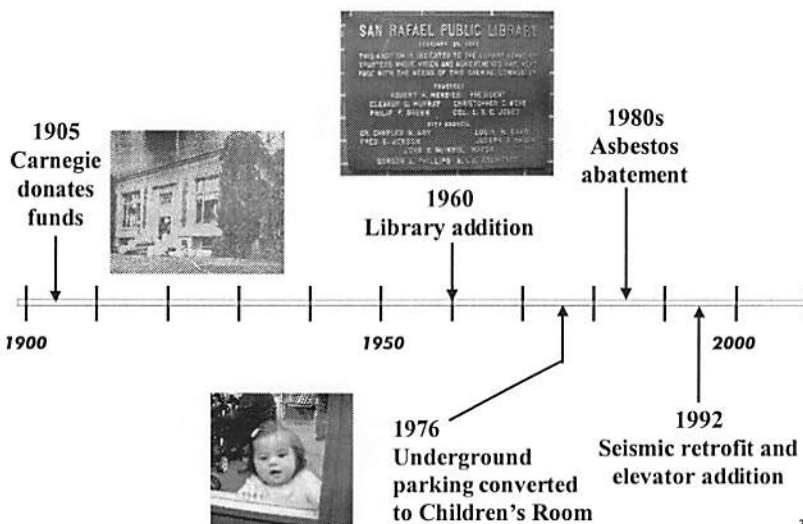


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## FACILITY EVALUATION

### DOWNTOWN LIBRARY TIMELINE

PROGRAM  
INTRODUCTION



2

## FACILITY EVALUATION - Description

- 1908 Carnegie library built
  - 5,160 sf
  - two story building including basement, brick façade



- 1960 addition
  - 10,240 sf added
  - new main entrance on E St.



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## FACILITY EVALUATION - Site

- Lawn with mature trees regularly used and appreciated by patrons and community
- Lights and large rocks added to site to deter nighttime loitering
- Site lighting insufficient
  - security concerns for patrons, staff
- Site drainage problems
  - staff entrance
  - rear patio



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## FACILITY EVALUATION - Exterior

FACILITY  
EVALUATION

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- Attractive Carnegie exterior
- Roof in good condition
- Original, single-paned windows failing
  - sealed shut
  - broken mechanisms
- Decorative plaster failing
  - cracking and spalling
  - possibly causing leakage
  - safety concern



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## FACILITY EVALUATION - Entrance and Parking

FACILITY  
EVALUATION

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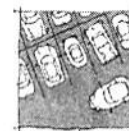
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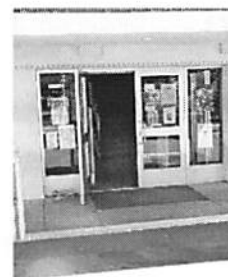


- Entrance faces away from downtown, 5th Street
  - second entrance added on City Hall side for access to parking
  - decreased visibility in community
- Parking insufficient to meet demand



limited parking

Entrances poorly located.



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## FACILITY EVALUATION - Lobby and Circulation

FACILITY  
EVALUATION

☐  
☐  
☐  
☐  
☐



- Lobby is too small, resulting in crowding and clutter
- Staff is in direct line of exterior doors, resulting in extreme weather impact on working environment
- Limited space does not allow for efficient circulation operations, such as self check out, rough sorting and self service for hold items
- Children's Room is uncomfortably close to the lobby exit and driveway
  - *safety concerns*



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## FACILITY EVALUATION - Carnegie Reading Room

FACILITY  
EVALUATION

☐  
☐  
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☐  
☐



- Space is attractive and light-filled
- Poor temperature control and ventilation
  - *no air conditioning*
  - *many windows have been sealed shut*
- Seating is increasingly scarce as it has been replaced with books, media and technology over the years
- UV film over windows is peeling and unattractive



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## FACILITY EVALUATION - Adult Collection

- Space is at a premium
  - *for every book added, one must be discarded*
  - *limited ability to provide technology*
  - *little seating*



- Shelves not ADA compliant
  - *high and low shelves*
  - *aisles too narrow*



- Lighting inconsistent, creating dark areas
  - *shelves cover windows, limiting natural light*
  - *ceiling joists limit fixture orientation*

FACILITY EVALUATION

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## FACILITY EVALUATION - Adult Collection Continued

- Second entry from City Hall parking lot is difficult to supervise
- Space becomes unbearably hot and stuffy in summer
  - *no air conditioning*
  - *poor ventilation*
  - *bad for patrons and library materials*



FACILITY EVALUATION

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## FACILITY EVALUATION - Children's Room

- Collection severely limited by lack of space
  - *high shelving inaccessible to children*
- Seating insufficient
- Poor ventilation and no air conditioning results in discomfort
- Pre-cast concrete ceiling is low, doorways do not meet code height requirements
  - *dark, cavernous ambiance*



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## FACILITY EVALUATION - Children's Room Continued

- Inadequate lighting creates dark areas
  - *unfinished pre-cast ceiling limits orientation of lighting fixtures*
  - *supplemental fixtures added*
- Story telling area is too small to meet demand
  - *no room for craft projects*



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## FACILITY EVALUATION - Non-Public Areas

- Technical services and literacy spaces are cramped
  - *operationally inefficient because of space constraints*
  - *non-ergonomic workspaces*
  - *inadequate storage*
- Circulation desk and staff work areas crowded
  - *extremely inefficient and hazardous*
  - *non-ergonomic*
  - *limited space does not allow for incorporation of new service delivery models*
- Staff kitchen and break room small
  - *used for shelving and storage*
  - *direct connection to public areas*
  - *disruptive smell and odor migration*

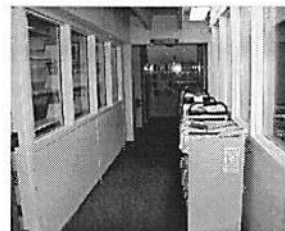


FACILITY  
EVALUATION



## FACILITY EVALUATION - Storage Areas

- Storage needs far exceed available space, resulting in encroachment into public and staff areas
  - *corridors narrowed by carts and boxes*
  - *boiler room used for storage*
  - *storage closets filled to capacity*
  - *boxes in staff kitchen/break area, administrative offices*



FACILITY  
EVALUATION





## FACILITY EVALUATION - Library Program Room

- Library program space grossly inadequate
  - *insufficient capacity; many programs, meetings must go off-site*
  - *inadequate cooling and ventilation*
  - *chairs and tables must be stored in room*
  - *does not support technology*
- Friends of the Library
  - *this integral part of library operations has no designated space for storage or sales*
  - *operates out of a makeshift work area in the lobby, which is full of donated materials*



FACILITY EVALUATION



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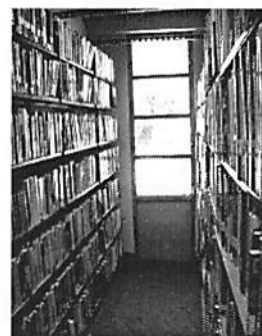
## FACILITY EVALUATION - Codes

- Building does not comply with current codes
  - *structural, electrical and mechanical*
  - *health and safety*
  - *ADA*
  - *Title 24 energy efficiency requirements*
  - *egress*



not accessible

*Major renovation will require upgrades to meet modern ADA, structural and building system codes.*



*Aisles are too narrow to accommodate ADA needs.*

FACILITY EVALUATION



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## FACILITY EVALUATION - Structural and Mechanical

- **Structural**

- 1992 seismic retrofit of 1960s addition
- base of walls of Carnegie building are cracked
- concrete panel roof at administration entrance deflecting



- **Mechanical**

- temperature difficult to control
- air distribution inadequate
- supplemental fans and space heaters have been added throughout facility
- boiler, at least 35 years old, is inefficient
- plumbing is dated, and costly problems have occurred (such as with sewer lines)

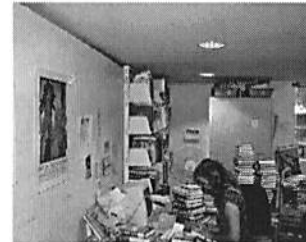


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## FACILITY EVALUATION - Lighting and Electrical

- **Most light fixtures are outdated**

- energy inefficient
- poor light distribution
- unattractive
- costly to maintain

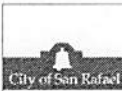


- **Electrical and communications systems do not meet needs**

- electrical panels in public areas are insecure and violate code
- infrastructure does not support the addition of technology and equipment (computers, copiers, etc.)
- servers, phone equipment kept in room with radiant heating pipes



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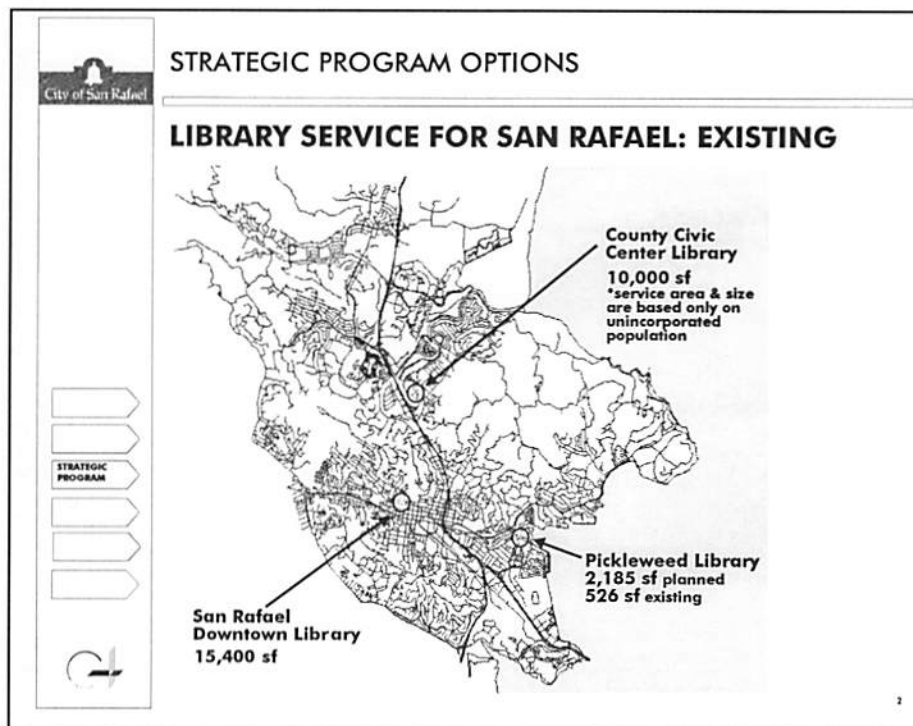
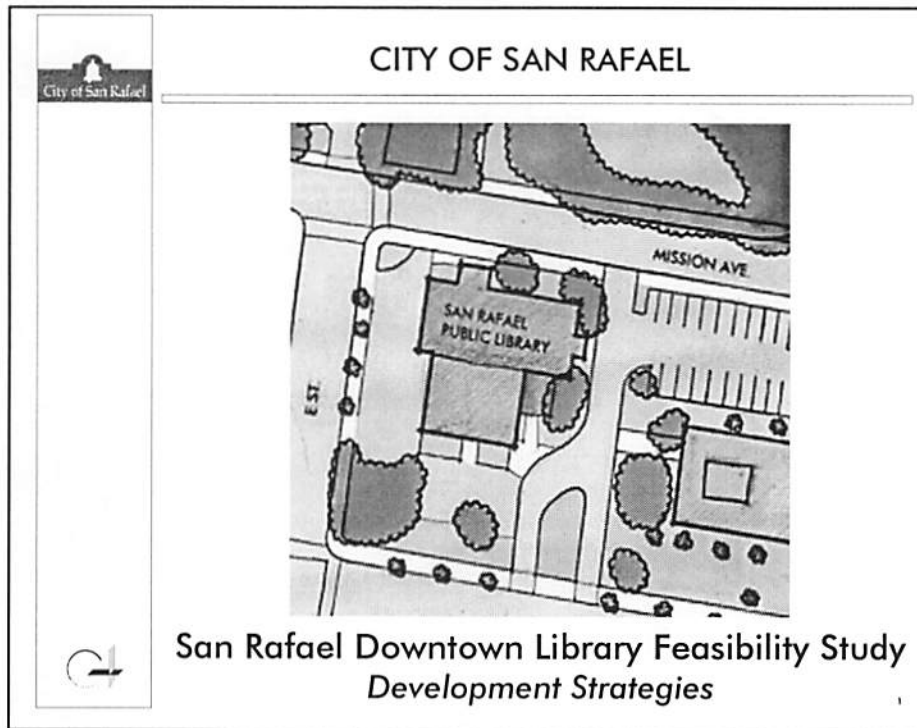


## FACILITY EVALUATION - Facility Evaluation Summary



- Building
  - *inadequate size*
  - *insufficient parking*
- Electrical, mechanical and structural systems
  - *outdated, inefficient*
- Codes
  - *illegal, outdated*
- Program and work spaces
  - *inadequate, inaccessible, inefficient*







## STRATEGIC PROGRAM OPTIONS

### PROGRAM AREA REQUIRED

2020 projected city population (per ABAG)	60,400 pop
Targeted Program area per population*	x 0.8 gsf/pop
Total program area	48,320 gsf
Less existing	
- Pickleweed Park Community Center Library (master planned size currently in development)	- 2,185 gsf
Program Area Needed, 2020	46,135 gsf

\*based on Wisconsin Public Library service projection range of .84 to 1.2 square feet per capita

### EXISTING DOWNTOWN LIBRARY

Carnegie	5,160 gsf
1960s addition	10,240 gsf
Total area	15,400 gsf



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## LIBRARY STRATEGIC SERVICE OPTIONS

Facility	Strategy I	Strategy II	Strategy III
Downtown	40,135 gsf	32,122 gsf	30,135 gsf
Pickleweed	2,185 gsf	2,185 gsf	2,185 gsf
Small Branch	6,000 gsf		
Medium N. Branch			8,000 gsf
Medium E. Branch			8,000 gsf
Large Branch		14,013 gsf	
<b>TOTAL GSF</b>	<b>48,320 gsf</b>	<b>48,320 gsf</b>	<b>48,320 gsf</b>

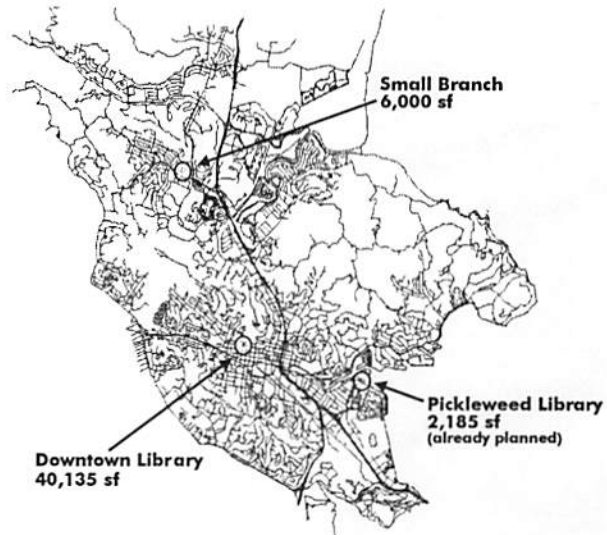
Note: The current Library system is 17,585 gsf



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## STRATEGIC PROGRAM OPTIONS

### LIBRARY SERVICE FOR SAN RAFAEL: STRATEGY I



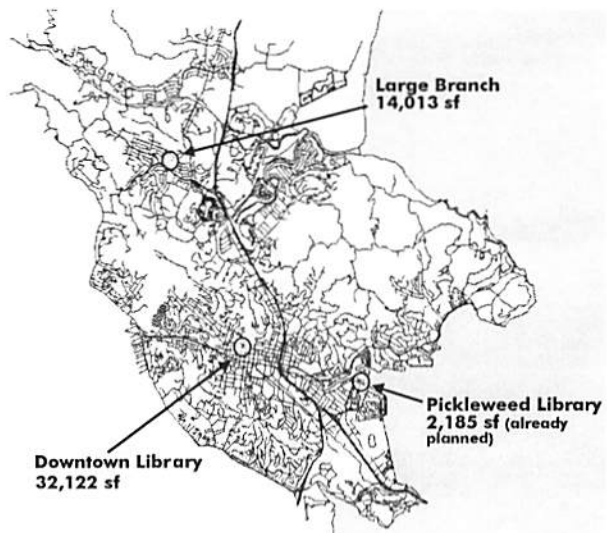
STRATEGIC PROGRAM



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## STRATEGIC PROGRAM OPTIONS

### LIBRARY SERVICE FOR SAN RAFAEL: STRATEGY II



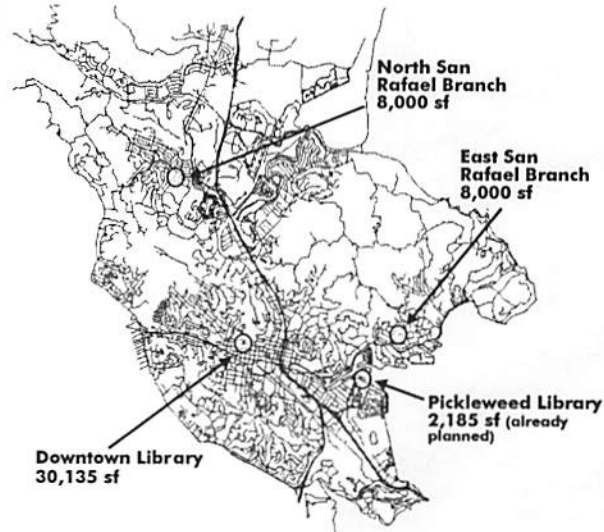
STRATEGIC PROGRAM



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## STRATEGIC PROGRAM OPTIONS

## LIBRARY SERVICE FOR SAN RAFAEL: STRATEGY III



## DEVELOPMENT STRATEGIES

## DOWNTOWN LIBRARY SITE OPTIONS

### I. DOWNTOWN LIBRARY ON EXISTING SITE

- Addition/renovation of Carnegie
- Demolition and new construction on existing site
- Renovation of Carnegie and new construction on another site

## II. DOWNTOWN LIBRARY ON NEW SITE

- a. Downtown area

### SIZE RANGE FOR DOWNTOWN LIBRARY

**30,000 to 40,000 sf**

**Strategy I: 40,135 sf and 120 parking spaces**

### Strategy II: 32,122 sf and 96 parking spaces

### Strategy III: 30,135 sf and 90 parking spaces

## DEVELOPMENT STRATEGIES - Site Evaluation Criteria

### Site Capacity

- Are the size, shape and slope sufficient to accommodate the building, parking and other site amenities?
- Does the site allow for future expansion?

### Location

- Does the location of the site allow the library to better meet its service objectives?
- Is the proposed use compatible with the city's General Plan?
- Does the site support other city initiatives and revitalization efforts?
- Is the site centrally located for residents of the proposed service area?
- Is the site close to other community services (schools, shopping, etc.)?
- Will new vehicular, bicycle and/or pedestrian traffic patterns place undue burden on surrounding property owners?
- Is the site located within a redevelopment area?
- Does the site allow the operation of a safe and secure library building?
- Is the site easily and safely accessible by pedestrians, bicycles, vehicles and the disabled? **Continued....**



DEVELOPMENT  
STRATEGIES



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## DEVELOPMENT STRATEGIES - Site Evaluation Criteria

- Does public transportation provide service within a reasonable distance of the site?

### Visibility, Aesthetics and Community Perception

- Does the site have a high profile in the community?
- Does the site offer any aesthetic value to the proposed library building?
- Has the community shown any interest in having services provided at this site?

### Cost and Availability

- Does the city own the site?
- Is the site affordable?
- Is the site available, or will it become available within a reasonable amount of time?
- Do any site conditions require cost-prohibitive mitigation measures?
- Are there significant relocation or other costs associated with acquiring the site?
- Are there environmental or economic liabilities associated with the site?
- Is the site competitive for outside funding opportunities (such as Proposition 14)?



DEVELOPMENT  
STRATEGIES

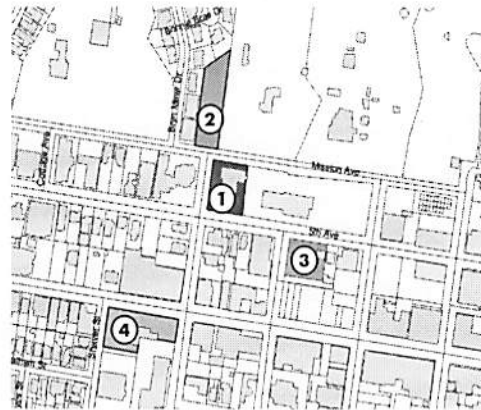


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## DEVELOPMENT STRATEGIES - Potential Sites

### DOWNTOWN CORRIDOR



#### Potential Sites

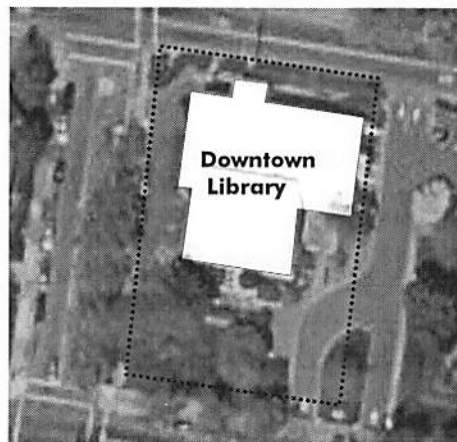
- ① Downtown Library
- ② Menzies Lot
- ③ Blue House
- ④ WestAmerica Bank



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## DEVELOPMENT STRATEGIES - Existing Site

### SITE ANALYSIS



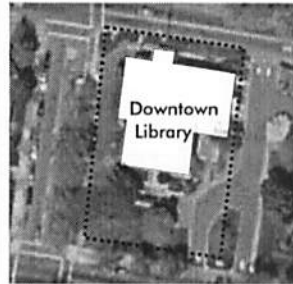
**Zoning:** Public/Quasi Public  
**FAR:** 1.0  
**Setbacks:** Not Required  
**Max. Height:** 36'  
**Min. Landscaping:** 10%  
**Site Area:** 28,068 sf  
**Existing Building:** 15,400 sf  
**Allowable Building Size:**  
 28,068 sf



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## DEVELOPMENT STRATEGIES - Existing Site

### STRATEGIES ON THE EXISTING LIBRARY SITE



#### STRATEGY I

New 40,135 sf, 2-3 story library w/ variance

#### STRATEGY II

New 32,122 sf, 2-3 story library w/ variance OR renovate existing Carnegie and add a new building on Menzies Lot

#### STRATEGY III

New 30,135 sf, 2 story library OR addition to existing Carnegie

- ✓ Good Civic Center location
- ✓ Menzies Lot could become a parking structure to meet parking need
- ✗ Would need a variance on FAR and height to achieve Strategies I & II
- ✗ Historic designation on one façade as the remains of Carnegie building. Mitigation or designation removal required.

DEVELOPMENT STRATEGIES



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## DEVELOPMENT STRATEGIES - Existing Site

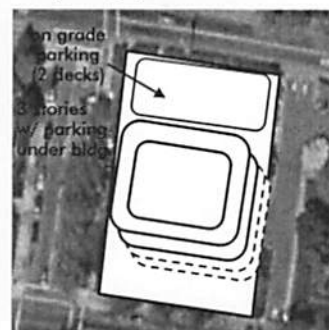
### STRATEGY I: Requires 40,135 sf & 120 parking spaces



2 STORIES

Building Footprint: 20,068 sf  
Parking Spaces: 118 sp.  
94 (2 levels) under bldg.  
24 parking structure

✓ PARKING SATISFIED



3 STORIES

Building Footprint: 15,000 sf  
Parking Spaces: 122 sp.  
71 (2 levels) under bldg.  
51 parking structure

✓ PARKING SATISFIED

DEVELOPMENT STRATEGIES



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## DEVELOPMENT STRATEGIES - Existing Site

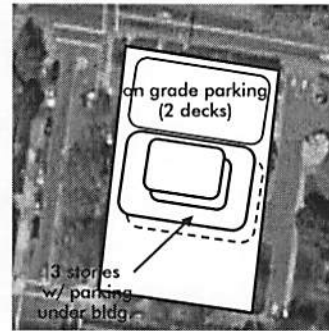
### STRATEGY II: Requires 32,122 sf & 96 parking spaces



**2 STORIES**

Building Footprint: 16,061 sf  
 Parking Spaces: 84 sp.  
 38 (1 level) under bldg.  
 46 parking structure

**X PARKING NOT SATISFIED**



**3 STORIES**

Building Footprint: 10,000 sf  
 Parking Spaces: 100 sp.  
 24 (1 level) under bldg.  
 76 parking structure

**✓ PARKING SATISFIED**



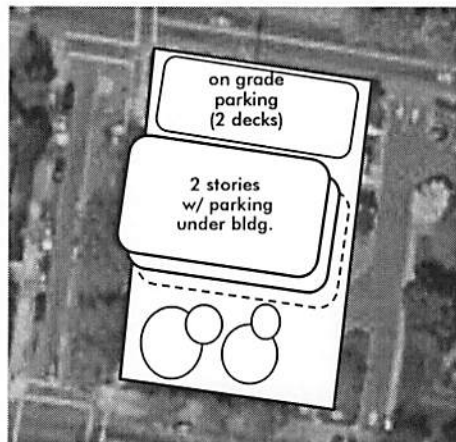
DEVELOPMENT STRATEGIES



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## DEVELOPMENT STRATEGIES - Existing Site

### STRATEGY III: Requires 30,135 sf & 90 parking spaces\*



**2 STORIES**

Building Footprint: 14,034 sf  
 Building Size: 28,068 sf  
 Parking Spaces: 89 sp.  
 33 (1 level) under bldg.  
 56 parking structure

**✓ PARKING SATISFIED**



DEVELOPMENT STRATEGIES



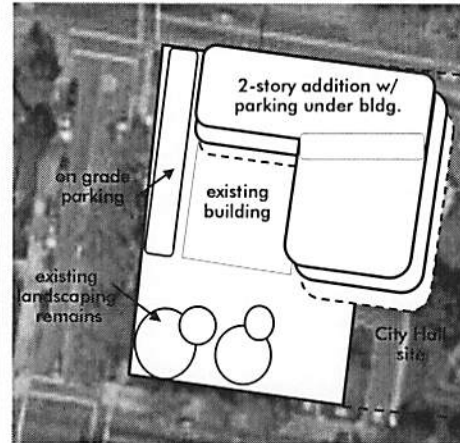
\* Within 10% of Strategy III.

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## DEVELOPMENT STRATEGIES - Existing Site

### STRATEGY III: Renovation/Addition\*

Requires 30,135 sf & 90 parking spaces



Building Footprint: 20,000 sf  
 Building Size: 28,068 sf  
 5,160 sf Carnegie Building  
 22,908 sf Addition  
 Parking Spaces: 60 sp.  
 47 (1 level) under bldg.  
 13 on grade

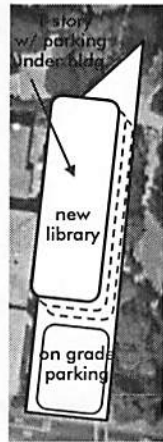
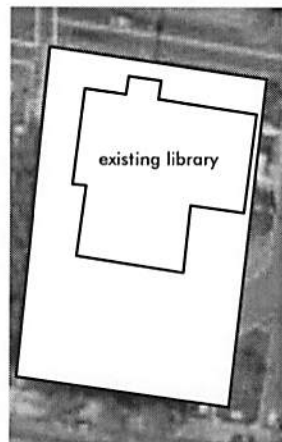
**X PARKING NOT SATISFIED**

\* Within 10% of Strategy III. Requires using part of City Hall parking lot, approximately 5,000 sf.

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## DEVELOPMENT STRATEGIES - Existing Site & Menzies Lot

**Combined Option:** Keep existing library and add 20,000 sf new library on Menzies Lot. Can satisfy elements of Strategies I, II or III. Requires 106 parking spaces.



Building Footprints:  
 20,000 sf new bldg.  
 7,700 sf existing  
 Building Sizes: 35,400 sf  
 20,000 new bldg.  
 15,400 existing

Parking Spaces: 109 sp.  
 94 (2 levels) below bldg.  
 15 on grade

**✓ PARKING SATISFIED**

**X OPERATIONALLY INEFFICIENT MODEL**

**X SAFETY CONCERN FOR CHILDREN CROSSING STREET**

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## DEVELOPMENT STRATEGIES - Menzies Lot

### SITE ANALYSIS



**Zoning:** Public/Quasi Public  
**FAR:** 1.0  
**Setbacks:** Not Required  
**Max. Height:** 36'  
**Min. Landscaping:** 10%  
**Site Area:** 28,900 sf  
**Existing Building:** N/A  
**Allowable Building Size:** 28,900 sf  
**Existing Parking Spaces:** 53



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## DEVELOPMENT STRATEGIES - Menzies Lot

### STRATEGIES ON THE MENZIES LOT



#### ~~STRATEGY I~~

~~New 40,135 sf Library~~

#### ~~STRATEGY II~~

~~New 32,122 sf Library~~

#### ~~STRATEGY III~~

~~New 30,135 sf, 2-Story Library~~

#### ~~COMBINED STRATEGY~~

~~New 20,000 sf in addition to Existing Library (included on existing site)~~

#### ~~PARKING LOT ONLY~~

~~20,000 sf deck parking lot providing 122 spaces~~

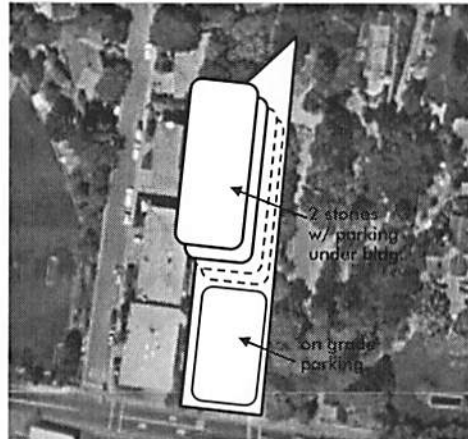


- ✓ Good Civic Center location
- ✓ Maintains cultural element of area
- ✓ Could serve as additional parking for existing library site
- ✗ New building would displace existing parking
- ✗ Disposition of the current library site

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## DEVELOPMENT STRATEGIES - Menzies Lot

### STRATEGY III: Requires 30,135 sf and 90 parking spaces\*



#### 2 STORIES

Building Footprint: 15,068 sf

Parking Spaces: 98 sp.

71 (2 levels) below bldg.

27 on grade

✓ **PARKING SATISFIED**

✗ **EXISTING PARKING SPACES  
NOT REPLACED**

\*Requires a variance on the FAR and height restrictions.



DEVELOPMENT  
STRATEGIES



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## DEVELOPMENT STRATEGIES - Menzies Lot

### Parking Structure Only: Add 2 level parking structure for additional Library and City Hall parking



#### 2 LEVELS

Building Footprint: 26,010 sf

Building Size: 52,020 sf

Parking Spaces: 122 sp.

✓ **69 NEW SPACES CREATED IN  
ADDITION TO EXISTING 53**



DEVELOPMENT  
STRATEGIES



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## DEVELOPMENT STRATEGIES - Blue House

### SITE ANALYSIS



**Zoning:** Mixed 5/M R/O  
**FAR:** 1.5  
**Setbacks:** Not Required  
**Max. Height:** 42'  
**Min. Landscaping:** 10%  
**Site Area:** 21,763 sf  
**Existing Buildings:** 3,360 sf  
     1,920 sf Blue House  
     1,440 sf Annex  
**Allowable Building Size:** 32,644 sf  
**Existing Parking Spaces:** 46  
     39 public spaces  
     7 City pool spaces

\* Development must preserve access to the rear of buildings on Fourth Street.

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## DEVELOPMENT STRATEGIES - Blue House

### STRATEGIES ON THE BLUE HOUSE SITE



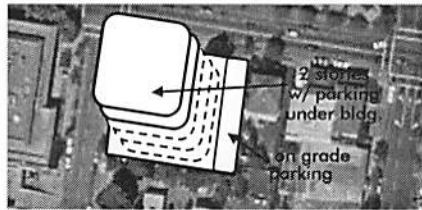
~~**STRATEGY I**~~  
     New 40,135 sf library  
**STRATEGY II**  
     New 32,122 sf, 2-story library  
**STRATEGY III**  
     New 30,135 sf, 2-story library

- ✓ Good Civic Center location
- ✓ Blue House is Redevelopment owned
- ✗ Potential displacement of existing 46 spaces and Redevelopment office
- ✗ Disposition of the current library site

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## DEVELOPMENT STRATEGIES - Blue House

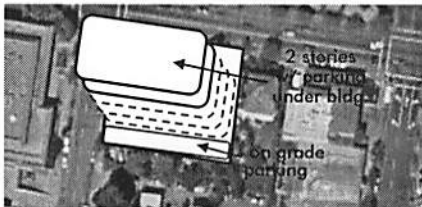
**STRATEGIES II & III:** Strategy II requires 32,122 sf & 96 parking spaces  
Strategy III requires 30,135 sf & 90 parking spaces



### Strategy II: 2 Stories

Building  
Footprint: 16,061 sf  
Parking Spaces: 122 sp.  
113 (3 levels) under bldg.  
9 on grade

**X PARKING NOT SATISFIED**  
(20 spaces less than needed to replace existing spaces)



### Strategy III: 2 Stories

Building  
Footprint: 15,068 sf  
Parking Spaces: 117 sp.  
106 (3 levels) under bldg.  
11 on grade

**X PARKING NOT SATISFIED (19 spaces less than needed to replace existing spaces)**

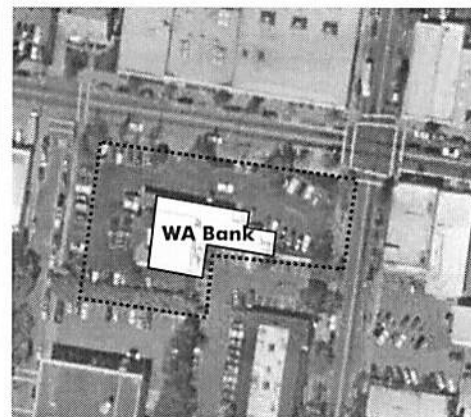
DEVELOPMENT STRATEGIES



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## DEVELOPMENT STRATEGIES - WestAmerica Bank

### SITE ANALYSIS



**Zoning:** West End Village\*  
**FAR:** 0.7  
**Setbacks and Min. Landscaping:** Not Required  
**Max. Height:** 30'  
**Site Area:** 36,321 sf  
**Existing Building:** 4,322 sf  
**Allowable Building Size:** 25,424 sf\*

\* Could be rezoned to P/QP with 1.0 FAR and 36,321 allowable sf.

DEVELOPMENT STRATEGIES



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## DEVELOPMENT STRATEGIES - WestAmerica Bank

### STRATEGIES ON THE WESTAMERICA SITE



#### STRATEGY I

New 40,135 sf, 2-story library

#### STRATEGY II

New 32,122 sf, 2-story library

#### STRATEGY III

New 30,135 sf, 2-story library

- ✓ Good Downtown location
- ✗ Site is privately owned and potentially cost prohibitive
- ✗ Disposition of the current library site

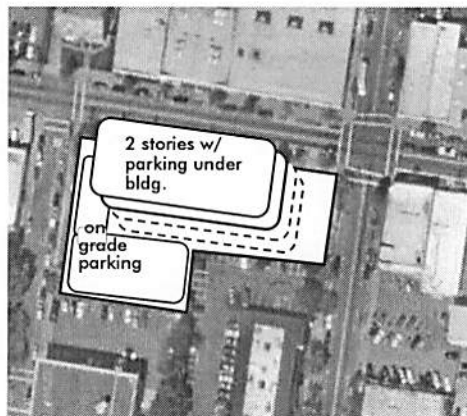
DEVELOPMENT STRATEGIES



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## DEVELOPMENT STRATEGIES - WestAmerica Bank

### STRATEGY I: Requires 40,135 sf & 120 parking spaces\*



#### 2 STORIES

Building Footprint: 18,161 sf  
 Parking Spaces: 121 sp.  
 85 (2 levels) under bldg.  
 36 on grade

✓ PARKING SATISFIED

\* Provided zoning change to P/QP, size allowed on site is 36,321 sf and within 10% of Strategy I.

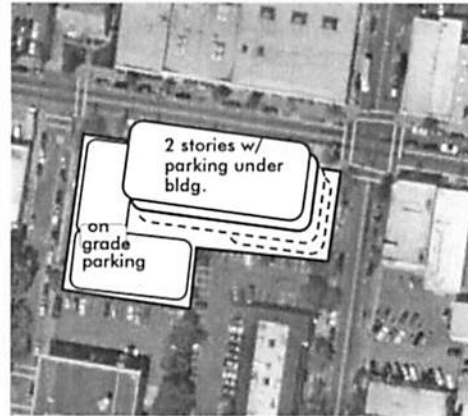
DEVELOPMENT STRATEGIES



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## DEVELOPMENT STRATEGIES - WestAmerica Bank

### STRATEGY II: Requires 32,122 sf & 96 parking spaces



#### 2 STORIES

Building Footprint: 16,061 sf

Parking Spaces: 99 sp.  
57 (1.5 levels) under bldg.  
42 on grade

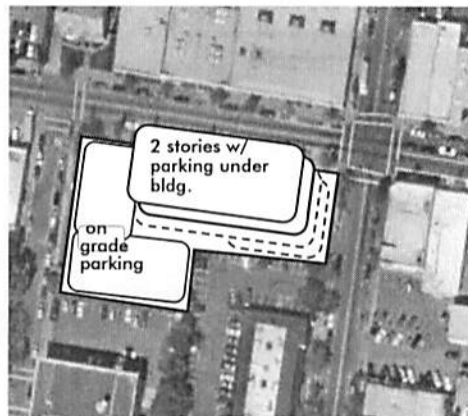
✓ **PARKING SATISFIED**



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## DEVELOPMENT STRATEGIES - WestAmerica Bank

### STRATEGY III: Requires 30,135 sf & 90 parking spaces\*



#### 2 STORIES

Building Footprint: 15,068 sf

Parking Spaces: 97 sp.  
53 (1.5 levels) under bldg.  
44 on grade

✓ **PARKING SATISFIED**



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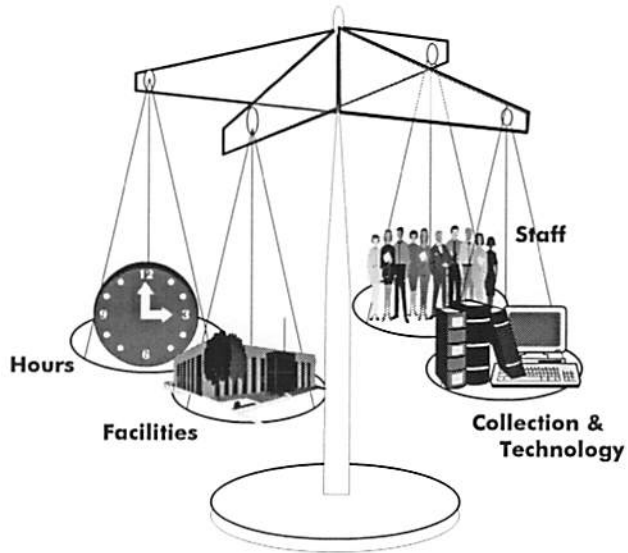
## DEVELOPMENT STRATEGIES SUMMARY

Site	Strategy I Bldg/Pkg	Strategy II Bldg/Pkg	Strategy III Bldg/Pkg	Other Bldg/Pkg
<b>EXISTING SITE</b>				
2 Stories	✓/✓	✓/X	✓/✓	
3 Stories	✓/✓	✓/✓		
Renovation/Addition			✓/X	
Historical Renovation				✓/✓
<b>MENZIES LOT</b>				
2 Stories	X/X	X/X	✓/✓	
20,000 sf combined w/ Downtown Parking Lot				✓/✓ /✓
<b>BLUE HOUSE</b>				
2 Stories	X/X	✓/X	✓/X	
<b>WESTAMERICA BANK</b>				
2 Stories	✓/✓	✓/✓	✓/✓	



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## COST ANALYSIS



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## COST ANALYSIS

Operational	Hard	Soft
<ul style="list-style-type: none"> <li>• Personnel</li> <li>• Supplies &amp; Services</li> <li>• Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Demolition</li> <li>• New Construction</li> <li>• Addition/Historical Renovation</li> <li>• Site Utilities</li> <li>• Fixtures, Furnishings &amp; Equipment (FF&amp;E)</li> <li>• Stacks (book shelving)</li> <li>• Technology</li> <li>• Parking</li> <li>• Hardscape</li> <li>• Landscape</li> <li>• Contingencies:                             <ul style="list-style-type: none"> <li>- 10% for new construction</li> <li>- 15% for addition or renovation</li> <li>- 10% for FF&amp;E &amp; Technology</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Design Fees @ 15%</li> <li>• Engineering @ 5%</li> <li>• Construction Management @ 5%</li> <li>• Contingency @ 10%</li> </ul> <p>Total Soft Costs = 35% of Hard Costs after Contingency</p>

COST OPTIONS



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## COST ANALYSIS - Annual Operating Budgets

Operating Budget	Strategy I	Strategy II	Strategy III
Downtown*	\$1.7 m	\$1.6 m	\$1.6 m
Pickleweed	\$151 k	\$151 k	\$151 k
Small Branch	\$494 k		
Medium N. Branch			\$542 k
Medium E. Branch			\$542 k
Large Branch		\$722 k	
<b>TOTAL</b>	<b>\$2.3 m</b>	<b>\$2.5 m</b>	<b>\$2.8 m</b>

COST OPTIONS



\* The current operating budget for the Downtown Library is \$1.6 m.

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## COST SUMMARY - Total Project Costs for Downtown Library

Building Costs	Strategy I	Strategy II	Strategy III	Other
<b>EXISTING SITE</b>				
2 Stories	\$25.9 m	\$19.2 m	\$17.6 m	
3 Stories	\$25.3 m	\$19.6 m		
Renovation/Addition			\$20.5 m	
Historical Renovation				\$11.1 m
<b>MENZIES LOT</b>				
2 Stories			\$18.6 m	
20,000 sf Combined w/ Downtown				\$24.3 m
Parking Lot				\$6.0 m
<b>BLUE HOUSE</b>				
2 Stories		\$22.7 m	\$21.2 m	
<b>WESTAMERICA BANK*</b>				
2 Stories	\$26.7 m	\$21.1 m	\$19.9 m	

\*includes land acquisition budget

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## DOWNTOWN LIBRARY COST ANALYSIS - Project Costs for Existing Site

<b>Strategy I</b>	<b>2 Stories</b>	<b>3 Stories</b>
Building	\$17.6 m	\$17.6 m
Parking	\$ 8.4 m	\$ 7.7 m
<b>TOTAL</b>	<b>\$25.9 m</b>	<b>\$25.3 m</b>
<b>Strategy II</b>	<b>2 Stories</b>	<b>3 Stories</b>
Building	\$14.2 m	\$14.2 m
Parking	\$ 5.1 m	\$ 5.4 m
<b>TOTAL</b>	<b>\$19.2 m</b>	<b>\$19.6 m</b>
<b>Strategy III</b>	<b>2 Stories</b>	<b>Renovation/Addition</b>
Building	\$12.4 m	\$16.7 m
Parking	\$ 5.2 m	\$ 3.8 m
<b>TOTAL</b>	<b>\$17.6 m</b>	<b>\$20.5 m</b>
<b>Historical Renovation</b>		
Building	\$11.1 m	
Parking	\$ 0 m	
<b>TOTAL</b>	<b>\$11.1 m</b>	

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## DOWNTOWN LIBRARY COST ANALYSIS - Project Costs for Menzies Lot

**Strategy I**      **N/A**

**Strategy II**      **N/A**

<b>20,000 sf</b>	<b>Combined w/Downtown</b>
Building	\$17.1 m
Parking	\$ 7.2 m
<b>TOTAL</b>	<b>\$24.3 m</b>

<b>Strategy III</b>	<b>2 Stories</b>
Building	\$13.1 m
Parking	\$ 5.5 m
<b>TOTAL</b>	<b>\$18.6 m</b>

### **Parking Lot**

Building	\$150* k
Parking	\$ 5.8 m
<b>TOTAL</b>	<b>\$ 6.0 m</b>

\* Site Demolition & Utilities Budget



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## DOWNTOWN LIBRARY COST ANALYSIS - Project Costs for Blue House

<b>Strategy II</b>	<b>2 Stories</b>
Building	\$14.0 m
Parking	\$ 8.7 m
<b>TOTAL</b>	<b>\$22.7 m</b>

<b>Strategy III</b>	<b>2 Stories</b>
Building	\$13.1 m
Parking	\$ 8.0 m
<b>TOTAL</b>	<b>\$21.2 m</b>



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## DOWNTOWN LIBRARY

### COST ANALYSIS - Project Costs for WestAmerica Bank

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Strategy I

2 Stories

Building

\$17.4 m

Parking

\$ 6.7 m

Land Acquisition

\$ 2.5 m

TOTAL

\$26.7 m

---

Strategy II

2 Stories

Building

\$14.0 m

Parking

\$ 4.6 m

Land Acquisition

\$ 2.5 m

TOTAL

\$21.1 m

Strategy III

2 Stories

Building

\$13.2 m

Parking

\$ 4.2 m

Land Acquisition

\$ 2.5 m


TOTAL

\$19.9 m

COST OPTIONS



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## COST ANALYSIS - Construction Costs for Small, Medium and Large Branches

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SMALL BRANCH: 6,000 sf, 18 parking spaces

Building

\$3.0 m

Parking

\$100 k

TOTAL

\$3.1 m

---

MEDIUM BRANCH: 8,000 sf, 24 parking spaces

Building

\$4.0 m

Parking

\$150 k

TOTAL

\$4.1 m

---

LARGE BRANCH: 14,000 sf, 42 parking spaces

Building

\$6.0 m


Parking

\$250 K

TOTAL

\$6.3 m

COST OPTIONS



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## PROJECT BUDGET & OPERATIONAL COSTS SUMMARY

Budgets	Strategy I	Strategy II	Strategy III
<b>EXISTING SITE</b>			
Bldg. Renovation & Add.			\$16.7 m
New Building	\$17.6 m	\$14.2 m	\$12.4 m
Parking Options	\$ 7.7 - 8.3 m	\$ 5.0 - 5.4 m	\$ 3.8 - 5.2 m
Annual Operating Costs	\$ 1.7 m	\$ 1.6 m	\$ 1.6 m
<b>MENZIES LOT</b>			
New Building			\$13.1 m
Parking Options			\$ 5.5 m
Annual Operating Costs			\$ 1.6 m
<b>BLUE HOUSE SITE</b>			
New Building		\$14.0 m	\$13.1 m
Parking Options		\$ 8.7 m	\$ 8.0 m
Annual Operating Costs		\$ 1.6 m	\$ 1.6 m
<b>WESTAMERICA BANK</b>			
New Building	\$17.4 m	\$14.0 m	\$13.2 m
Parking Options	\$ 6.7 m	\$ 4.6 m	\$ 4.2 m
Land Acquisition Budget	\$ 2.5 m	\$ 2.5 m	\$ 2.5 m
Annual Operating Costs	\$ 1.7 m	\$ 1.6 m	\$ 1.6 m

COST OPTIONS

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# San Rafael Downtown Library Feasibility Study

Cost Analysis Summary  
2003 Budgets (not escalated)

	building size	building budget	parking budget	site acquisition budget	total budget
<b>New Downtown - Existing Site</b>					
Strategy I, 2 Stories	40,135 GSF	\$ 17,583,607	\$ 8,352,994	\$ -	\$ 25,936,602
Strategy I, 3 Stories	40,135 GSF	\$ 17,583,607	\$ 7,739,511	\$ -	\$ 25,323,118
Strategy II, 2 Stories	32,122 GSF	\$ 14,168,507	\$ 5,063,898	\$ -	\$ 19,232,404
Strategy II, 3 Stories	32,122 GSF	\$ 14,168,507	\$ 5,443,701	\$ -	\$ 19,612,208
Strategy III, 2 Stories	28,068 GSF	\$ 12,440,712	\$ 5,166,838	\$ -	\$ 17,607,550
Strategy III, Renov./Add.	28,068 GSF	\$ 15,887,334	\$ 3,803,023	\$ -	\$ 19,690,357
Historical Renovation	15,400 GSF	\$ 11,138,254	\$ -	\$ -	\$ 11,138,254
<b>New Downtown - Menzies Lot w/ Existing Main</b>					
Combined Option	35,400 GSF	\$ 17,087,450	\$ 7,208,339	\$ -	\$ 24,295,788
<b>New Downtown - Menzies Lot</b>					
Strategy III, 2 Stories	30,135 GSF	\$ 13,094,203	\$ 5,463,939	\$ -	\$ 18,558,142
Parking Lot, 2 Stories	52,020 GSF	\$ 148,500	\$ 5,836,798	\$ -	\$ 5,985,298
<b>New Downtown - Blue House</b>					
Strategy II, 2 Stories	32,122 GSF	\$ 13,978,271	\$ 8,686,147	\$ -	\$ 22,664,417
Strategy III, 2 Stories	30,135 GSF	\$ 13,132,906	\$ 8,019,278	\$ -	\$ 21,152,184
<b>New Downtown - WestAmerica Bank</b>					
Strategy I, 2 Stories	40,135 GSF	\$ 17,431,355	\$ 6,728,949	\$ 2,500,000	\$ 26,660,304
Strategy II, 2 Stories	32,122 GSF	\$ 14,016,254	\$ 4,563,819	\$ 2,500,000	\$ 21,080,073
Strategy III, 2 Stories	30,135 GSF	\$ 13,169,405	\$ 4,237,758	\$ 2,500,000	\$ 19,907,163
<b>Branches</b>					
Small Branch	6,000 GSF	\$ 3,009,501	\$ 106,920	\$ -	\$ 3,116,421
Medium Branch	8,000 GSF	\$ 3,943,418	\$ 142,560	\$ -	\$ 4,085,978
Large Branch	14,000 GSF	\$ 6,017,591	\$ 249,480	\$ -	\$ 6,267,071

# San Rafael Downtown Library Feasibility Study

## Development Strategy Inputs

	building size	parking spaces	site area	comments
<b>New Downtown - Existing Site</b>				
Strategy I, 2 Stories	40,135 GSF	120 spaces	28,068 sf	
Strategy I, 3 Stories	40,135 GSF	121 spaces	28,068 sf	
Strategy II, 2 Stories	32,122 GSF	84 spaces	28,068 sf	
Strategy II, 3 Stories	32,122 GSF	100 spaces	28,068 sf	
Strategy III, 2 Stories	28,068 GSF	89 spaces	28,068 sf	
Strategy III, Renov./Add.	28,068 GSF	60 spaces	28,068 sf	
Historical Renovation	15,400 GSF	0 spaces	28,068 sf	
<b>New Downtown - Menzies Lot w/ Existing Main</b>				
Combined Option	35,400 GSF	109 spaces	28,900 sf	
<b>New Downtown - Menzies Lot</b>				
Strategy III, 2 Stories	30,135 GSF	97 spaces	28,900 sf	
Parking Lot, 2 Stories	52,020 GSF	123 spaces	52,020 sf	
<b>New Downtown - Blue House</b>				
Strategy II, 2 Stories	32,122 GSF	123 spaces	21,763 sf	
Strategy III, 2 Stories	30,135 GSF	116 spaces	21,763 sf	
<b>New Downtown - WestAmerica Bank</b>				
Strategy I, 2 Stories	40,135 GSF	122 spaces	36,321 sf	
Strategy II, 2 Stories	32,122 GSF	99 spaces	36,321 sf	
Strategy III, 2 Stories	30,135 GSF	97 spaces	36,321 sf	
<b>Branches</b>				
Small Branch	6,000 GSF	18 spaces	14,600 sf	
Medium Branch	8,000 GSF	24 spaces	19,500 sf	
Large Branch	14,000 GSF	42 spaces	34,250 sf	

# NEW DOWNTOWN-EXISTING SITE: Strategy I, 2 Stories

40,135 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 40,135 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	30,101 NSF
Gross SF	40,135 GSF
Footprint	20,068
Construction	2 Story
New Construction	40,135 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	120 spaces
Surface	0 spaces
Underground	94 spaces
Dock	26 spaces
Site Area	28,068 sf
Landscape %	10%
Building %	71%
Parking %	19%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	15,400 GSF	\$10 / GSF	\$154,000
Site Utilities	1	LS	\$100,000
New Construction	40,135 GSF	\$230 / GSF	\$9,231,050
Stacks	40,135 GSF	\$10 / GSF	\$401,350
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,807 GSF	\$10 / GSF	\$28,068
Construction Contingency - New		10%	\$995,446.80
Subtotal - Construction Hard Cost			\$10,949,915

### Furniture Hard Costs

FF&E	40,135 GSF	\$30 / GSF	\$1,204,050
Technology	40,135 GSF	\$17 / GSF	\$682,295
Furniture & Technology Contingency		10%	\$188,635
Subtotal - Furniture Hard Cost			\$2,074,980
Total Hard Cost Budget			\$13,024,894

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$4,558,713
Total Soft Cost Budget		\$4,558,713

**Facility Budget \$17,583,607**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Parking Under Building	39,950 GSF	\$120 / GSF	\$4,794,000
Parking Structure	10,386 GSF	\$80 / GSF	\$830,912
Construction Contingency - New		10%	\$562,491
Subtotal - Construction Hard Cost			\$6,187,403

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$2,165,591
Total Soft Cost Budget		\$2,165,591

**Parking Budget \$8,352,994**

**TOTAL PROJECT BUDGET \$25,936,602**

# NEW DOWNTOWN-EXISTING SITE: Strategy I, 3 Stories

40,135 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 40,135 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	30,101 NSF
Gross SF	40,135 GSF
footprint	15,000
Construction	3 Story
New Construction	40,135 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	121 spaces
Surface	0 spaces
Underground	70 spaces
Deck	51 spaces
Site Area	28,068 sf
Landscape %	10%
Building %	53%
Parking %	37%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	15,400 GSF	\$10 / GSF	\$154,000
Site Utilities	1	LS	\$100,000
New Construction	40,135 GSF	\$230 / GSF	\$9,231,050
Stacks	40,135 GSF	\$10 / GSF	\$401,350
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,807 GSF	\$10 / GSF	\$28,068
Construction Contingency - New		10%	\$995,447
<b>Subtotal - Construction Hard Cost</b>			<b>\$10,949,915</b>
Furniture Hard Costs			
FF&E	40,135 GSF	\$30 / GSF	\$1,204,050
Technology	40,135 GSF	\$17 / GSF	\$682,295
Furniture & Technology Contingency		10%	\$188,635
<b>Subtotal - Furniture Hard Cost</b>			<b>\$2,074,980</b>
<b>Total Hard Cost Budget</b>			<b>\$13,024,894</b>

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$4,558,713
<b>Total Soft Cost Budget</b>		<b>\$4,558,713</b>

**Facility Budget \$17,583,607**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Parking Under Building	29,750 GSF	\$120 / GSF	\$3,570,000
Parking Structure	20,522 GSF	\$80 / GSF	\$1,641,792
Construction Contingency - New		10%	\$521,179
<b>Subtotal - Construction Hard Cost</b>			<b>\$5,732,971</b>

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$2,006,540
<b>Total Soft Cost Budget</b>		<b>\$2,006,540</b>

**Parking Budget \$7,739,511**

**TOTAL PROJECT BUDGET \$25,323,118**

# NEW DOWNTOWN-EXISTING SITE: Strategy II, 2 Stories

32,122 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 32,122 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	24,092 NSF
Gross SF	32,122 GSF
footprint	16,061
Construction	2 Story
New Construction	32,122 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	84 spaces
Surface	0 spaces
Underground	38 spaces
Deck	46 spaces
Site Area	28,068 sf
Landscape %	10%
Building %	57%
Parking %	33%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	15,400 GSF	\$10 / GSF	\$154,000
Site Utilities	1	LS	\$100,000
New Construction	32,122 GSF	\$230 / GSF	\$7,388,060
Stacks	32,122 GSF	\$10 / GSF	\$321,220
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,807 GSF	\$10 / GSF	\$28,068
Construction Contingency - New		10%	\$803,135
Subtotal - Construction Hard Cost			\$8,834,483

### Furniture Hard Costs

FF&E	32,122 GSF	\$30 / GSF	\$963,660
Technology	32,122 GSF	\$17 / GSF	\$546,074
Furniture & Technology Contingency		10%	\$150,973
Subtotal - Furniture Hard Cost			\$1,660,707
Total Hard Cost Budget			\$10,495,190

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$3,673,317
Total Soft Cost Budget		\$3,673,317

**Facility Budget \$14,168,507**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Parking Under Building	16,150 GSF	\$120 / GSF	\$1,938,000
Parking Structure	18,400 GSF	\$80 / GSF	\$1,472,032
Construction Contingency - New		10%	\$341,003
Subtotal - Construction Hard Cost			\$3,751,035

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,312,862
Total Soft Cost Budget		\$1,312,862

**Parking Budget \$5,063,898**

**TOTAL PROJECT BUDGET \$19,232,404**

# NEW DOWNTOWN-EXISTING SITE: Strategy II, 3 Stories

32,122 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 32,122 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	24,092 NSF
Gross SF	32,122 GSF
footprint	10,000
Construction	3 Story
New Construction	32,122 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	100 spaces
Surface	0 spaces
Underground	24 spaces
Deck	76 spaces
Site Area	28,068 sf
Landscape %	10%
Building %	36%
Parking %	54%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	15,400 GSF	\$10 / GSF	\$154,000
Site Utilities	1	LS	\$100,000
New Construction	32,122 GSF	\$230 / GSF	\$7,388,060
Stacks	32,122 GSF	\$10 / GSF	\$321,220
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,807 GSF	\$10 / GSF	\$28,068
Construction Contingency - New		10%	\$803,135
<b>Subtotal - Construction Hard Cost</b>			<b>\$8,834,483</b>
Furniture Hard Costs			
FF&E	32,122 GSF	\$30 / GSF	\$963,660
Technology	32,122 GSF	\$17 / GSF	\$546,074
Furniture & Technology Contingency		10%	\$150,973
<b>Subtotal - Furniture Hard Cost</b>			<b>\$1,660,707</b>
<b>Total Hard Cost Budget</b>			<b>\$10,495,190</b>

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$3,673,317
<b>Total Soft Cost Budget</b>		<b>\$3,673,317</b>

**Facility Budget \$14,168,507**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Parking Under Building	10,200 GSF	\$120 / GSF	\$1,224,000
Parking Structure	30,522 GSF	\$80 / GSF	\$2,441,792
Construction Contingency - New		10%	\$366,579
<b>Subtotal - Construction Hard Cost</b>			<b>\$4,032,371</b>

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,411,330
<b>Total Soft Cost Budget</b>		<b>\$1,411,330</b>

**Parking Budget \$5,443,701**

**TOTAL PROJECT BUDGET \$19,612,208**

# NEW DOWNTOWN-EXISTING SITE: Strategy III, 2 Stories

28,068 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 28,068 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	21,051 NSF
Gross SF	28,068 GSF
footprint	14,034
Construction	2 Story
New Construction	28,068 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	89 spaces
Surface	0 spaces
Underground	33 spaces
Deck	56 spaces
Site Area	28,068 sf
Landscape %	10%
Building %	50%
Parking %	40%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	15,400 GSF	\$10 / GSF	\$154,000
Site Utilities	1	LS	\$100,000
New Construction	28,068 GSF	\$230 / GSF	\$6,455,640
Stacks	28,068 GSF	\$10 / GSF	\$280,680
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,807 GSF	\$10 / GSF	\$28,068
Construction Contingency - New		10%	\$705,839
Subtotal - Construction Hard Cost			\$7,764,227
Furniture Hard Costs			
FF&E	28,068 GSF	\$30 / GSF	\$842,040
Technology	28,068 GSF	\$17 / GSF	\$477,156
Furniture & Technology Contingency		10%	\$131,920
Subtotal - Furniture Hard Cost			\$1,451,116
Total Hard Cost Budget			\$9,215,342

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$3,225,370
Total Soft Cost Budget		\$3,225,370

Facility Budget \$12,440,712

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Parking Under Building	14,025 GSF	\$120 / GSF	\$1,683,000
Parking Structure	22,454 GSF	\$80 / GSF	\$1,796,352
Construction Contingency - New		10%	\$347,935
Subtotal - Construction Hard Cost			\$3,827,287

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,339,551
Total Soft Cost Budget		\$1,339,551

Parking Budget \$5,166,838

**TOTAL PROJECT BUDGET \$17,607,550**

# NEW DOWNTOWN-EXISTING SITE: Strategy III, Renovation/Addition

28,068 sf RENOVATED DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 22,908 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	21,051 NSF
Gross SF	28,068 GSF
footprint	20,000
Construction	2 Story
New Construction	22,908 GSF
Renovation	5,160 GSF
% New	82%
% Renovation	18%
On-Site Parking Total	60 spaces
Surface	13 spaces
Underground	47 spaces
Deck	0 spaces
Site Area	28,068 sf
Landscape %	10%
Building %	71%
Parking %	19%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	10,240 GSF	\$10 / GSF	\$102,400
Site Utilities	1	LS	\$100,000
Addition	22,908 GSF	\$300 / GSF	\$6,872,400
Renovation of Existing	5,160 GSF	\$300 / GSF	\$1,548,000
Stacks	28,068 GSF	\$10 / GSF	\$280,680
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,807 GSF	\$10 / GSF	\$28,068
Construction Contingency - New		15%	\$1,345,732.20
Subtotal - Construction Hard Cost			\$10,317,280

### Furniture Hard Costs

FF&E	28,068 GSF	\$30 / GSF	\$842,040
Technology	28,068 GSF	\$17 / GSF	\$477,156
Furniture & Technology Contingency		10%	\$131,920
Subtotal - Furniture Hard Cost			\$1,451,116
Total Hard Cost Budget			\$11,768,396

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$4,118,939
Total Soft Cost Budget		\$4,118,939

**Facility Budget \$15,887,334**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	5,261 GSF	\$10 / GSF	\$52,612
Parking Under Building	19,975 GSF	\$120 / GSF	\$2,397,000
Construction Contingency - New		15%	\$367,442
Subtotal - Construction Hard Cost			\$2,817,054

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$985,969
Total Soft Cost Budget		\$985,969

**Parking Budget \$3,803,023**

**TOTAL PROJECT BUDGET \$19,690,357**



# NEW DOWNTOWN-EXISTING SITE: Historical Renovation

15,400 sf RENOVATED DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 15,400 GSF RECONSTRUCTION

### Project Data

Net SF (75% gsf)	11,550 NSF
Gross SF	15,400 GSF
footprint	7,700
Construction	2 Story
New Construction	-
Renovation	15,400 GSF
% New	0%
% Renovation	100%
On-Site Parking Total	0 spaces
Surface	0 spaces
Underground	0 spaces
Deck	0 spaces
Site Area	28,068 sf
Landscape %	73%
Building %	27%
Parking %	0%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	-	\$10 / GSF	\$0
Site Utilities	1	LS	\$100,000
Historical Renovation	15,400 GSF	\$400 / GSF	\$6,160,000
Stacks	15,400 GSF	\$10 / GSF	\$154,000
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,807 GSF	\$10 / GSF	\$28,068
Construction Contingency - New		15%	\$972,310
Subtotal - Construction Hard Cost			\$7,454,378

### Furniture Hard Costs

FF&E	15,400 GSF	\$30 / GSF	\$462,000
Technology	15,400 GSF	\$17 / GSF	\$261,800
Furniture & Technology Contingency		10%	\$72,380
Subtotal - Furniture Hard Cost			\$796,180

Total Hard Cost Budget \$8,250,558

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$2,887,695
Total Soft Cost Budget		\$2,887,695

Facility Budget \$11,138,254

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Construction Contingency - New		15%	\$0
Subtotal - Construction Hard Cost			\$0

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$0
Total Soft Cost Budget		\$0

Parking Budget \$0

**TOTAL PROJECT BUDGET \$11,138,254**

# NEW DOWNTOWN-MENZIES LOT W/ EXISTING MAIN: Combined Option

20,000 sf NEW DOWNTOWN LIBRARY & 15,400 sf RENOVATED DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 20,000 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	26,550 NSF
Gross SF	35,400 GSF
footprint	20,000

Construction	1 Story
New Construction	20,000 GSF
Renovation	15,400 GSF
% New	56%
% Renovation	44%

On-Site Parking Total	109 spaces
Surface	15 spaces
Underground	94 spaces
Deck	0 spaces

Site Area	28,900 sf
Landscape %	10%
Building %	69%
Parking %	21%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	-	\$10 / GSF	\$0
Site Utilities	1	LS	\$100,000
New Construction	20,000 GSF	\$235 / GSF	\$4,700,000
Renovation of Existing	15,400 GSF	\$300 / GSF	\$4,620,000
Stacks	35,400 GSF	\$10 / GSF	\$354,000
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,890 GSF	\$10 / GSF	\$28,900
Construction Contingency - New		10%	\$984,290
<b>Subtotal - Construction Hard Cost</b>			<b>\$10,827,190</b>

### Furniture Hard Costs

FF&E	35,400 GSF	\$30 / GSF	\$1,062,000
Technology	35,400 GSF	\$17 / GSF	\$601,800
Furniture & Technology Contingency		10%	\$166,380
<b>Subtotal - Furniture Hard Cost</b>			<b>\$1,830,180</b>

**Total Hard Cost Budget \$12,657,370**

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$4,430,080
<b>Total Soft Cost Budget</b>		<b>\$4,430,080</b>

**Facility Budget \$17,087,450**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	6,010 GSF	\$10 / GSF	\$60,100
Parking Under Building	39,950 GSF	\$120 / GSF	\$4,794,000
Construction Contingency - New		10%	\$485,410
<b>Subtotal - Construction Hard Cost</b>			<b>\$5,339,510</b>

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,868,829
<b>Total Soft Cost Budget</b>		<b>\$1,868,829</b>

**Parking Budget \$7,208,339**

**TOTAL PROJECT BUDGET \$24,295,788**

# NEW DOWNTOWN-MENZIES LOT: Strategy III, 2 Stories

30,135 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 30,135 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	22,601 NSF
Gross SF	30,135 GSF
footprint	15,068
Construction	2 Story
New Construction	30,135 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	97 spaces
Surface	27 spaces
Underground	70 spaces
Deck	0 spaces
Site Area	28,900 sf
Landscape %	10%
Building %	52%
Parking %	38%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	-	\$10 / GSF	\$0
Site Utilities	1	LS	\$100,000
New Construction	30,135 GSF	\$230 / GSF	\$6,931,050
Stacks	30,135 GSF	\$10 / GSF	\$301,350
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,890 GSF	\$10 / GSF	\$28,900
Construction Contingency - New		10%	\$740,130
<b>Subtotal - Construction Hard Cost</b>			<b>\$8,141,430</b>

### Furniture Hard Costs

FF&E	30,135 GSF	\$30 / GSF	\$904,050
Technology	30,135 GSF	\$17 / GSF	\$512,295
Furniture & Technology Contingency		10%	\$141,635
<b>Subtotal - Furniture Hard Cost</b>			<b>\$1,557,980</b>

**Total Hard Cost Budget \$9,699,410**

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$3,394,793
<b>Total Soft Cost Budget</b>		<b>\$3,394,793</b>

**Facility Budget \$13,094,203**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	10,942 GSF	\$10 / GSF	\$109,420
Parking Under Building	29,750 GSF	\$120 / GSF	\$3,570,000
Construction Contingency - New		10%	\$367,942
<b>Subtotal - Construction Hard Cost</b>			<b>\$4,047,362</b>

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,416,577
<b>Total Soft Cost Budget</b>		<b>\$1,416,577</b>

**Parking Budget \$5,463,939**

**TOTAL PROJECT BUDGET \$18,558,142**

# PARKING LOT-MENZIES LOT: 2 Stories

52,020 sf Parking Lot

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 40,000 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	39,015 NSF
Gross SF	52,020 GSF
footprint	26,010
Construction	2 Story
New Construction	52,020 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	123 spaces
Surface	0 spaces
Underground	0 spaces
Deck	123 spaces
Site Area	52,020 sf
Landscape %	50%
Building %	50%
Parking %	0%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	-	\$10 / GSF	\$0
Site Utilities	1	LS	\$100,000
New Construction	-	\$235 / GSF	\$0
Stacks		\$10 / GSF	\$0
Hardscape	-	\$20 / GSF	\$0
Landscape	-	\$10 / GSF	\$0
Construction Contingency - New		10%	\$10,000
Subtotal - Construction Hard Cost			\$110,000
Furniture Hard Costs			
FF&E	-	\$30 / GSF	\$0
Technology	-	\$17 / GSF	\$0
Furniture & Technology Contingency		10%	\$0
Subtotal - Furniture Hard Cost			\$0
Total Hard Cost Budget			\$110,000

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$38,500
Total Soft Cost Budget		\$38,500

**Facility Budget \$148,500**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Parking Under Building	-	\$120 / GSF	\$0
Parking Structure	49,131 GSF	\$80 / GSF	\$3,930,504
Construction Contingency - New		10%	\$393,050
Subtotal - Construction Hard Cost			\$4,323,554

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,513,244
Total Soft Cost Budget		\$1,513,244

**Parking Budget \$5,836,798**

**TOTAL PROJECT BUDGET \$5,985,298**

# NEW DOWNTOWN-BLUE HOUSE: Strategy II, 2 Stories

32,122 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 32,122 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	24,092 NSF
Gross SF	32,122 GSF
footprint	16,061

Construction	2 Story
New Construction	32,122 GSF
Renovation	-
% New	100%
% Renovation	0%

On-Site Parking Total	123 spaces
Surface	9 spaces
Underground	114 spaces
Deck	0 spaces

Site Area	21,763 sf
Landscape %	10%
Building %	74%
Parking %	16%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	3,220 GSF	\$10 / GSF	\$32,200
Site Utilities	1	LS	\$100,000
New Construction	32,122 GSF	\$230 / GSF	\$7,388,060
Stacks	32,122 GSF	\$10 / GSF	\$321,220
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,176 GSF	\$10 / GSF	\$21,763
Construction Contingency - New		10%	\$790,324
Subtotal - Construction Hard Cost			\$8,693,567

### Furniture Hard Costs

FF&E	32,122 GSF	\$30 / GSF	\$963,660
Technology	32,122 GSF	\$17 / GSF	\$546,074
Furniture & Technology Contingency		10%	\$150,973
Subtotal - Furniture Hard Cost			\$1,660,707

Total Hard Cost Budget \$10,354,275

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$3,623,996
Total Soft Cost Budget		\$3,623,996

Facility Budget \$13,978,271

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	3,526 GSF	\$10 / GSF	\$35,257
Parking Under Building	48,450 GSF	\$120 / GSF	\$5,814,000
Construction Contingency - New		10%	\$584,926
Subtotal - Construction Hard Cost			\$6,434,183

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$2,251,964
Total Soft Cost Budget		\$2,251,964

Parking Budget \$8,686,147

**TOTAL PROJECT BUDGET \$22,664,417**

# NEW DOWNTOWN-BLUE HOUSE: Strategy III, 2 Stories

30,135 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 30,135 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	22,601 NSF
Gross SF	30,135 GSF
footprint	15,068
Construction	2 Story
New Construction	30,135 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	116 spaces
Surface	11 spaces
Underground	105 spaces
Deck	0 spaces
Site Area	21,763 sf
Landscape %	10%
Building %	69%
Parking %	21%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	3,320 GSF	\$10 / GSF	\$33,200
Site Utilities	1	LS	\$100,000
New Construction	30,135 GSF	\$230 / GSF	\$6,931,050
Stacks	30,135 GSF	\$10 / GSF	\$301,350
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	2,176 GSF	\$10 / GSF	\$21,763
Construction Contingency - New		10%	\$742,736
Subtotal - Construction Hard Cost			\$8,170,099

### Furniture Hard Costs

FF&E	30,135 GSF	\$30 / GSF	\$904,050
Technology	30,135 GSF	\$17 / GSF	\$512,295
Furniture & Technology Contingency		10%	\$141,635
Subtotal - Furniture Hard Cost			\$1,557,980

Total Hard Cost Budget \$9,728,079

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$3,404,828
Total Soft Cost Budget		\$3,404,828

Facility Budget \$13,132,906

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	4,519 GSF	\$10 / GSF	\$45,187
Parking Under Building	44,625 GSF	\$120 / GSF	\$5,355,000
Construction Contingency - New		10%	\$540,019
Subtotal - Construction Hard Cost			\$5,940,206

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$2,079,072
Total Soft Cost Budget		\$2,079,072

Parking Budget \$8,019,278

**TOTAL PROJECT BUDGET \$21,152,184**

# NEW DOWNTOWN-WESTAMERICA BANK: Strategy I, 2 Stories

40,135 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 40,135 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	30,101 NSF
Gross SF	40,135 GSF
footprint	18,161
Construction	2 Story
New Construction	40,135 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	122 spaces
Surface	36 spaces
Underground	86 spaces
Deck	0 spaces
Site Area	36,321 sf
Landscape %	10%
Building %	50%
Parking %	40%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	4,322 GSF	\$10 / GSF	\$43,220
Site Utilities	1	LS	\$100,000
New Construction	40,135 GSF	\$230 / GSF	\$9,231,050
Stacks	40,135 GSF	\$10 / GSF	\$401,350
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	3,632 GSF	\$10 / GSF	\$36,321
Construction Contingency - New		10%	\$985,194
<b>Subtotal - Construction Hard Cost</b>			<b>\$10,837,135</b>

### Furniture Hard Costs

FF&E	40,135 GSF	\$30 / GSF	\$1,204,050
Technology	40,135 GSF	\$17 / GSF	\$682,295
Furniture & Technology Contingency		10%	\$188,635
<b>Subtotal - Furniture Hard Cost</b>			<b>\$2,074,980</b>

**Total Hard Cost Budget \$12,912,115**

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$4,519,240
<b>Total Soft Cost Budget</b>		<b>\$4,519,240</b>

**Facility Budget \$17,431,355**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	14,528 GSF	\$10 / GSF	\$145,279
Parking Under Building	36,550 GSF	\$120 / GSF	\$4,386,000
Construction Contingency - New		10%	\$453,128
<b>Subtotal - Construction Hard Cost</b>			<b>\$4,984,407</b>

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,744,542
<b>Total Soft Cost Budget</b>		<b>\$1,744,542</b>

**Parking Budget \$6,728,949**

**Site Acquisition Budget \$2,500,000**

**TOTAL PROJECT BUDGET \$26,660,304**

# NEW DOWNTOWN-WESTAMERICA BANK: Strategy II, 2 Stories

32,122 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 32,122 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	24,092 NSF
Gross SF	32,122 GSF
footprint	16,061
Construction	2 Story
New Construction	32,122 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	99 spaces
Surface	42 spaces
Underground	57 spaces
Deck	0 spaces
Site Area	36,321 sf
Landscape %	10%
Building %	44%
Parking %	46%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	4,322 GSF	\$10 / GSF	\$43,220
Site Utilities	1	LS	\$100,000
New Construction	32,122 GSF	\$230 / GSF	\$7,388,060
Stacks	32,122 GSF	\$10 / GSF	\$321,220
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	3,632 GSF	\$10 / GSF	\$36,321
Construction Contingency - New		10%	\$792,882
<b>Subtotal - Construction Hard Cost</b>			<b>\$8,721,703</b>

### Furniture Hard Costs

FF&E	32,122 GSF	\$30 / GSF	\$963,660
Technology	32,122 GSF	\$17 / GSF	\$546,074
Furniture & Technology Contingency		10%	\$150,973
<b>Subtotal - Furniture Hard Cost</b>			<b>\$1,660,707</b>

**Total Hard Cost Budget \$10,382,411**

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$3,633,844
<b>Total Soft Cost Budget</b>		<b>\$3,633,844</b>

**Facility Budget \$14,016,254**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	16,628 GSF	\$10 / GSF	\$166,279
Parking Under Building	24,225 GSF	\$120 / GSF	\$2,907,000
Construction Contingency - New		10%	\$307,328
<b>Subtotal - Construction Hard Cost</b>			<b>\$3,380,607</b>

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,183,212
<b>Total Soft Cost Budget</b>		<b>\$1,183,212</b>

**Parking Budget \$4,563,819**

**Site Acquisition Budget \$2,500,000**

**TOTAL PROJECT BUDGET \$21,080,073**



# NEW DOWNTOWN-WESTAMERICA BANK: Strategy III, 2 Stories

30,135 sf NEW DOWNTOWN LIBRARY

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 30,135 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	22,601 NSF
Gross SF	30,135 GSF
footprint	15,068
Construction	2 Story
New Construction	30,135 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	97 spaces
Surface	44 spaces
Underground	53 spaces
Deck	0 spaces
Site Area	36,321 sf
Landscape %	10%
Building %	41%
Parking %	49%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	4,322 GSF	\$10 / GSF	\$43,220
Site Utilities	1	LS	\$100,000
New Construction	30,135 GSF	\$230 / GSF	\$6,931,050
Stacks	30,135 GSF	\$10 / GSF	\$301,350
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	3,632 GSF	\$10 / GSF	\$36,321
Construction Contingency - New		10%	\$745,194
<b>Subtotal - Construction Hard Cost</b>			<b>\$8,197,135</b>

### Furniture Hard Costs

FF&E	30,135 GSF	\$30 / GSF	\$904,050
Technology	30,135 GSF	\$17 / GSF	\$512,295
Furniture & Technology Contingency		10%	\$141,635
<b>Subtotal - Furniture Hard Cost</b>			<b>\$1,557,980</b>

**Total Hard Cost Budget \$9,755,115**

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$3,414,290
<b>Total Soft Cost Budget</b>		<b>\$3,414,290</b>

**Facility Budget \$13,169,405**

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	17,621 GSF	\$10 / GSF	\$176,209
Parking Under Building	22,313 GSF	\$120 / GSF	\$2,677,500
Construction Contingency - New		10%	\$285,371
<b>Subtotal - Construction Hard Cost</b>			<b>\$3,139,080</b>

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,098,678
<b>Total Soft Cost Budget</b>		<b>\$1,098,678</b>

**Parking Budget \$4,237,758**

**Site Acquisition Budget \$2,500,000**

**TOTAL PROJECT BUDGET \$19,907,163**

# SMALL BRANCH

6,000 sf NEW SMALL BRANCH

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 6,000 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	4,500 NSF
Gross SF	6,000 GSF
footprint	6,000
Construction	1 Story
New Construction	6,000 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	18 spaces
Surface	18 spaces
Underground	0 spaces
Deck	0 spaces
Site Area	14,600 sf
Landscape %	10%
Building %	41%
Parking %	49%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	-	\$10 / GSF	\$0
Site Utilities	1	LS	\$100,000
New Construction	6,000 GSF	\$255 / GSF	\$1,530,000
Stacks	6,000 GSF	\$10 / GSF	\$60,000
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	1,460 GSF	\$10 / GSF	\$14,600
Construction Contingency - New		10%	\$174,460
Subtotal - Construction Hard Cost			\$1,919,060

### Furniture Hard Costs

FF&E	6,000 GSF	\$30 / GSF	\$180,000
Technology	6,000 GSF	\$17 / GSF	\$102,000
Furniture & Technology Contingency		10%	\$28,200
Subtotal - Furniture Hard Cost			\$310,200

Total Hard Cost Budget \$2,229,260

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$780,241
Total Soft Cost Budget		\$780,241

Facility Budget \$3,009,501

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	7,200 GSF	\$10 / GSF	\$72,000
Parking Under Building	-	\$120 / GSF	\$0
Construction Contingency - New		10%	\$7,200
Subtotal - Construction Hard Cost			\$79,200

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$27,720
Total Soft Cost Budget		\$27,720

Parking Budget \$106,920

**TOTAL PROJECT BUDGET \$3,116,421**

# MEDIUM BRANCH

8,000 sf NEW SMALL BRANCH

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 8,000 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	6,000 NSF
Gross SF	8,000 GSF
footprint	8,000
Construction	1 Story
New Construction	8,000 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	24 spaces
Surface	24 spaces
Underground	0 spaces
Deck	0 spaces
Site Area	19,500 sf
Landscape %	10%
Building %	41%
Parking %	49%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	-	\$10 / GSF	\$0
Site Utilities	1	LS	\$100,000
New Construction	8,000 GSF	\$255 / GSF	\$2,040,000
Stacks	8,000 GSF	\$10 / GSF	\$80,000
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	1,950 GSF	\$10 / GSF	\$19,500
Construction Contingency - New		10%	\$227,950
Subtotal - Construction Hard Cost			\$2,507,450

### Furniture Hard Costs

FF&E	8,000 GSF	\$30 / GSF	\$240,000
Technology	8,000 GSF	\$17 / GSF	\$136,000
Furniture & Technology Contingency		10%	\$37,600
Subtotal - Furniture Hard Cost			\$413,600

Total Hard Cost Budget \$2,921,050

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,022,368
Total Soft Cost Budget		\$1,022,368

Facility Budget \$3,943,418

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	9,600 GSF	\$10 / GSF	\$96,000
Parking Under Building	-	\$120 / GSF	\$0
Construction Contingency - New		10%	\$9,600
Subtotal - Construction Hard Cost			\$105,600

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$36,960
Total Soft Cost Budget		\$36,960

Parking Budget \$142,560

**TOTAL PROJECT BUDGET \$4,085,978**

# LARGE BRANCH

14,000 sf NEW SMALL BRANCH

Development Strategy Cost Analysis  
2003 Budgets (not escalated)

## 14,000 GSF NEW CONSTRUCTION

### Project Data

Net SF (75% gsf)	10,500 NSF
Gross SF	14,000 GSF
footprint	14,000
Construction	1 Story
New Construction	14,000 GSF
Renovation	-
% New	100%
% Renovation	0%
On-Site Parking Total	42 spaces
Surface	42 spaces
Underground	0 spaces
Deck	0 spaces
Site Area	34,250 sf
Landscape %	10%
Building %	41%
Parking %	49%

## Budget Data

### Facility Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Demolition	-	\$10 / GSF	\$0
Site Utilities	1	LS	\$100,000
New Construction	14,000 GSF	\$220 / GSF	\$3,080,000
Stacks	14,000 GSF	\$10 / GSF	\$140,000
Hardscape	2,000 GSF	\$20 / GSF	\$40,000
Landscape	3,425 GSF	\$10 / GSF	\$34,250
Construction Contingency - New		10%	\$339,425
Subtotal - Construction Hard Cost			\$3,733,675

### Furniture Hard Costs

FF&E	14,000 GSF	\$30 / GSF	\$420,000
Technology	14,000 GSF	\$17 / GSF	\$238,000
Furniture & Technology Contingency		10%	\$65,800
Subtotal - Furniture Hard Cost			\$723,800

Total Hard Cost Budget \$4,457,475

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$1,560,116
Total Soft Cost Budget		\$1,560,116

Facility Budget \$6,017,591

### Parking Construction Budget

Construction Hard Costs	SF Area	Unit Cost	Project Cost
Surface Parking	16,800 GSF	\$10 / GSF	\$168,000
Parking Under Building	-	\$120 / GSF	\$0
Construction Contingency - New		10%	\$16,800
Subtotal - Construction Hard Cost			\$184,800

### Soft Costs

Design, Engineering & Const. Mgmt.	35%	\$64,680
Total Soft Cost Budget		\$64,680

Parking Budget \$249,480

**TOTAL PROJECT BUDGET \$6,267,071**

# San Rafael Downtown Library Feasibility Study

## Development Strategies Cost Analysis Inputs

### Hard Costs

1 Demolition	\$10 / GSF	
2 New Construction - Small Branch Library (5-10,000sf)	\$255 / GSF	Manor Branch
3 New Construction - Medium Branch Library (10-20,000sf)	\$220 / GSF	Berryessa Branch
4 New Construction - Medium Downtown Library (20-30,000sf)	\$235 / GSF	Half Moon Bay
5 New Construction - Large Downtown Library (30-50,000sf)	\$230 / GSF	Palo Alto Mitchell Park
6 Addition	\$300 / GSF	
7 Historical Renovation of Existing Carnegie	\$400 / GSF	
8 Renovation of Existing Carnegie	\$300 / GSF	
9 Site Utilities Allowance	\$100,000 LS	
10 FF&E including data, excluding technology	\$20 / GSF	
10a Stacks	\$10 / GSF	
10b Technology	\$17 / GSF	per Lynn Williams SCL1/01
11 Surface Parking	\$10 / GSF	\$4,000 per parking space, *
11a Under Building Parking	\$120 / GSF	DLA-HMB \$51,000 per parking space,
11b Parking Structure	\$80 / GSF	Budget \$32,000 per parking space,
12 Hardscape, site furniture, signage	\$20 / GSF	
13 Landscape	\$10 / GSF	
14 Public Art	0%	
15 Hard Cost Contingency - New Construction & Furniture	10%	applied to demo, construction, ff&e, parking, hard and landscape
16 Hard Cost Contingency - Addition	15%	applied to addition only
17 FF&E and Technology Contingency	10%	

### Soft Costs

18 Design, engineering and construction management	35% of hard costs after contingency
Design Fees	15%
Engineering	5%
Construction Mgmt	5%
Contingency	10%
	35% *

\* This does not include in-house administration cost.

### ASSUMPTIONS:

- No fees included for plan check and building permit
- Budgets are 2003 budgets (not escalated)

### Land Costs

19 WestAmerica Purchase Budget	\$2,500,000 LS
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# San Rafael Downtown Library Feasibility Study

## Planning Guidelines

			2020			
	2020	(2000)	Basic Level	Moderate Level	Enhanced Level	Excellent Level
Service Population = Municipal	60,400	56,063				
<b>Services</b>						
Staff (FTE)		31.8	30.2	42.3	48.3	54.4
Volumes (Print)			193,280	223,480	247,640	289,920
Periodical Titles		319	483	519	532	616
Audio Recordings			7,248	9,060	13,288	17,516
Video Recordings			4,832	6,040	8,456	10,872
Hours Open per Week		59	67	69	71	73
Collection Size (Print, Audio & Video)		128,000	205,360	229,520	271,800	320,120
<b>Service Parameters</b>						
Periodical Back Issues Held for # Yrs			3	3	3	3
Back Issues Held for % of Periodicals			10%	10%	10%	10%
No. Computer Stations			61	61	61	61 1/1,000 pop
Computer Training Lab Capacity			20	20	20	20
Reader Seating			182	182	182	182 3/1,000 pop
Staff Offices		8	8	11	13	14 based on current ratio, office need:FTE
Workstation Space Allocation			Min	Opt	Opt	Opt
Meeting/Program Room I Capacity			150	150	150	150
Meeting/Program Room II Capacity			-	-	-	-
Conference/Board Room Capacity			25	25	25	25 from Holt
Storytime Room Capacity			40	40	45	45
Include Crafts Space in Storytime Room?			N	N	N	N
Special Use Needs (Min, Mod, Opt)			Min	Opt	Opt	Opt
Nonassignable Space Needs (Min, Opt)			Opt	Opt	Opt	Opt
<b>Projected Facility</b>						
Collection Space			22,208	25,271	28,123	32,691
Reader Seating Space			5,460	5,460	5,460	5,460
Staff Work Space			1,000	1,375	1,625	1,750
Meeting Room Space			3,805	3,805	2,800	3,880
Special Use Space			5,412	8,978	9,502	10,945
Nonassignable Space			12,629	14,963	15,837	18,242
<b>Gross Building Area</b>		<b>17,585</b>	<b>50,514</b>	<b>59,851</b>	<b>63,347</b>	<b>72,968</b>
		<i>incl. Pickleweed</i>				
SF/Service Population		0.31	0.84	0.99	1.05	1.21
Volumes per Population		2.28	3.4	3.8	4.5	5.3
(Print Volumes per Population)			3.2	3.7	4.1	4.8
Volumes per SF		7.3	4.1	3.8	4.3	4.4

The Services and Projected Facility calculations are based on the Wisconsin Public Library Standards, a respected guide in the field of library planning.

The Service Parameters data are based on a mixture of information from Raymond Holt's 1988 *Building Program for the San Rafael Public Library*, other library planning guidelines and information from San Rafael library staff.