

CITY OF SAN RAFAEL  
SAN RAFAEL  
DOWNTOWN LIBRARY

# FEASIBILITY STUDY

AUGUST 2003



GROUP 4

ARCHITECTURE  
RESEARCH +  
PLANNING, INC.



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# ACKNOWLEDGMENTS

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## ACKNOWLEDGMENTS

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## EXECUTIVE SUMMARY

### Executive Summary

*... to improve the quality of life for all residents of San Rafael by meeting their educational, cultural, and informational needs. We are committed to serving the needs of all ages, all socioeconomic groups, and all diverse cultures represented in San Rafael. We are committed to using new information technologies to extend, improve, and enhance our services to the community.*

– Mission of the San Rafael Public Library

The City of San Rafael has a long history of providing quality library service to its residents, predating even the existing downtown Carnegie library, which has been in continuous service ever since its construction in 1908. In the early 1980s, the Library expanded its service to the community by adding a small branch in the Pickleweed Community Center, which serves the Canal area of east San Rafael. In March of 2003, the Library submitted an application for state library construction bond grant funds for a planned expansion of the Pickleweed branch. Following on the Pickleweed planning effort, this *Downtown Library Feasibility Study* was undertaken based on the City's concern that the current downtown facility seriously limits the provision of library services to the residents of San Rafael.

This study has confirmed the City's suspicions. Despite expansions in 1960 and 1976 to bring the downtown San Rafael Library building to its current size of 15,400 square feet, the facility simply has not been able to keep pace with population growth and the community's increasing need for library service and materials over the last 30 years. The building's physical constraints severely limit the Library's ability to provide even traditional services to residents, let alone new services and materials. The facility is beyond its capacity, and does not permit the implementation of newer, more efficient operational models, such as self-service checkout, that allow other cities to expand library services to residents while maintaining – or even reducing – their operational costs. The downtown San Rafael Library building is also in dire need of renovation, and its building systems (heating, ventilation, lighting, power, and data) require replacement.

To determine the amount of space required for the entire San Rafael Public Library system through the year 2020, industry guidelines for square-foot-per-capita library service levels were applied to projections of San Rafael's population provided by the City's Planning Division. Three citywide library system options were then developed to determine the size needed for an improved downtown library facility (approximately 30,000 to 40,000 square feet). A number of potential development sites, including City-owned parcels as well as select privately-owned sites in the downtown area, were evaluated according to a list of criteria such as site capacity, cost, location, and public



San Rafael Public Library



## EXECUTIVE SUMMARY

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perception. This analysis led to the identification of four preferred sites: the existing library site, the “Blue House” and Annex/parking parcel, the Menzies parking lot, and a privately-owned parcel on Fourth Street, used for comparison. A number of preferred development options were also identified and then refined with conceptual diagrams and estimated project budgets.

Based on this analysis, it was concluded that the preferred option is to develop a larger library on the existing site, through either renovating and expanding the existing Carnegie, or replacing it with a newly-constructed building. This option is estimated to cost between \$14 million and \$17.5 million, not including parking (more on this in a moment). Advantages of developing an expanded facility on the existing site include:

- The Library would retain the prominent, attractive site it has inhabited for nearly 100 years.
- The site is currently owned by the City.
- The site’s capacity is sufficient for even the high end of the needed square footage range (with zoning adjustments).
- The location strengthens the City’s civic center complex.
- Opportunities for a shared parking solution with City Hall may reduce the overall need, and therefore the associated costs of providing parking.
- The site offers the potential to retain and enhance the existing Carnegie, taking into consideration the community’s connection to the historical building.
- Expanding the facility will not increase the operating budget.



Developing an expanded library on the existing site would present challenges, however. The existing parcel is too small to accommodate an economical parking solution; developing parking on site would add an estimated \$3.8 million to \$8.4 million to the total project cost, depending on the size and configuration of the library building. Any option that includes preservation of the existing Carnegie building will be expensive, and the associated design constraints may prevent the development of a highly efficient operational plan. Even with renovation, the extent of the work will require the library to move into temporary facilities during demolition and construction.

This *Downtown Library Feasibility Study* has documented the current condition of the main library facility in San Rafael, identified the need for library facilities in the community, and analyzed opportunities for meeting the identified needs. The next steps in planning improvements to the downtown San Rafael Public Library should include:

- Forming a public advisory committee to act as a sounding board for the project’s development and to build community support for an improved library;



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## EXECUTIVE SUMMARY

- Continuing to develop a shared parking approach with City Hall and other adjacent City facilities to efficiently meet demand while minimizing the costs of parking development; and
- Continuing to investigate potential funding sources, such as Marin County's proposed library sales tax measure, a local bond measure, or the next California library construction bond. Implementation of this project will require financial support beyond what is available through the City's General Fund.



# CITY OF SAN RAFAEL

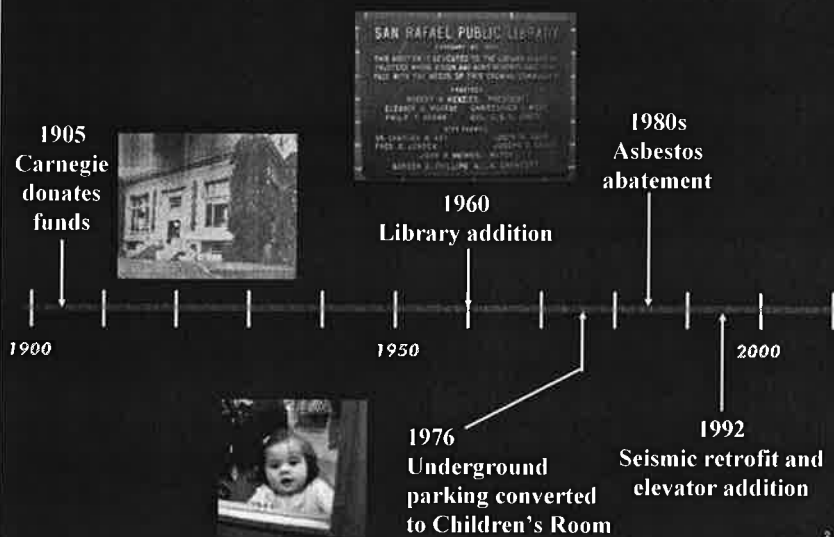


## San Rafael Downtown Library Feasibility Study Facility Evaluation



### FACILITY EVALUATION

#### DOWNTOWN LIBRARY TIMELINE





## 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

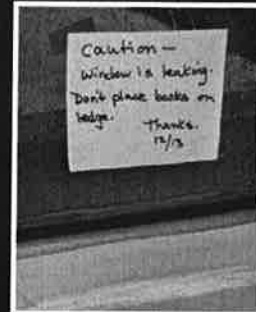
- Lawn with mature trees regularly used and appreciated by patrons and community
- Lights and large rocks added to site to deter nighttime loitering
- Site lighting insufficient
  - security concerns for patrons, staff
- Site drainage problems
  - staff entrance
  - rear patio



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## FACILITY EVALUATION - Exterior

- 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



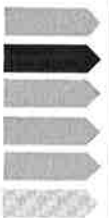
## FACILITY EVALUATION - Entrance and Parking

- 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



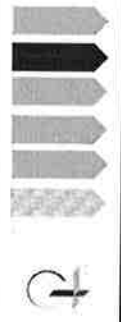
limited parking

Entrances poorly located.



## FACILITY EVALUATION - Lobby and Circulation

- 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

- 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

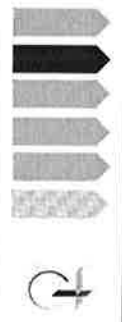
- Space is at a premium
  - *for every book added, one must be discarded*
  - *limited ability to provide technology*
  - *little seating*
- Shelves not ADA compliant
  - *high and low shelves*
  - *aisles too narrow*
- Lighting inconsistent, creating dark areas
  - *shelves cover windows, limiting natural light*
  - *ceiling joists limit fixture orientation*



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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*



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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 and room has multiple uses, such as literacy, tutoring, meeting, staff training, Friends' workroom
- No assigned work area for Children's Services



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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*
  - *insecure; public has open access*
- 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 - 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 - 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*
  - *no private client interview space for Literacy Services*
- 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 under the stairs, which is full of donated materials*



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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*



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

*Aisles are too narrow to accommodate ADA needs.*

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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
- boilers are at least 35 years old and 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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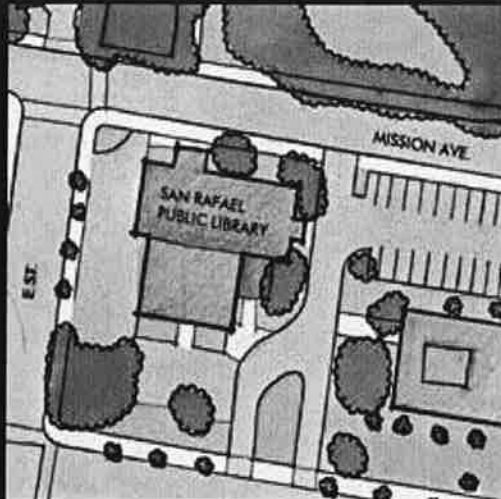


## FACILITY EVALUATION - Facility Evaluation Summary

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



# CITY OF SAN RAFAEL

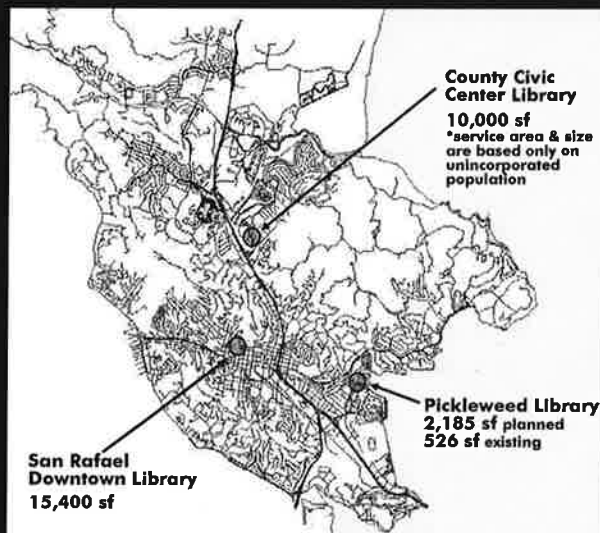


## San Rafael Downtown Library Feasibility Study Development Strategies



## STRATEGIC PROGRAM OPTIONS

### LIBRARY SERVICE FOR SAN RAFAEL: EXISTING



## 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



## LIBRARY STRATEGIC SERVICE OPTIONS

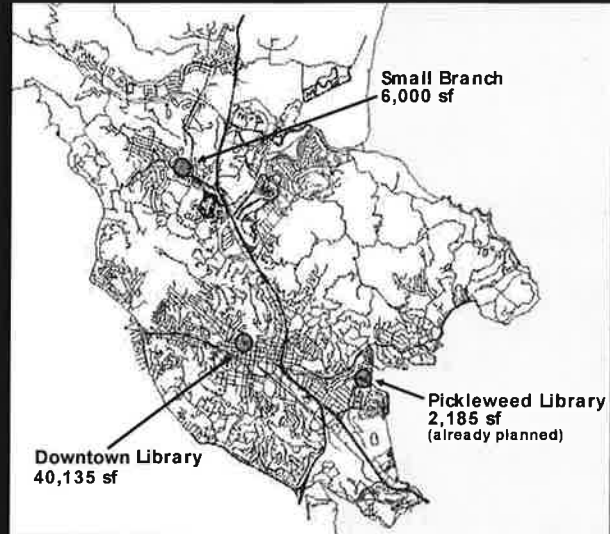
Facility	Strategy I	Strategy II	Strategy III
Downtown	40,135 gsf	32,122 gsf	30,135 gsf
Pickleweed	2,185 gsf	2,185 gsf	2,185 gsf
Small Branch	6,000 gsf		
Medium N. Branch			8,000 gsf
Medium E. Branch			8,000 gsf
Large Branch		14,013 gsf	
<b>TOTAL GSF</b>	<b>48,320 gsf</b>	<b>48,320 gsf</b>	<b>48,320 gsf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

Note: The current Library system is 17,585 gsf



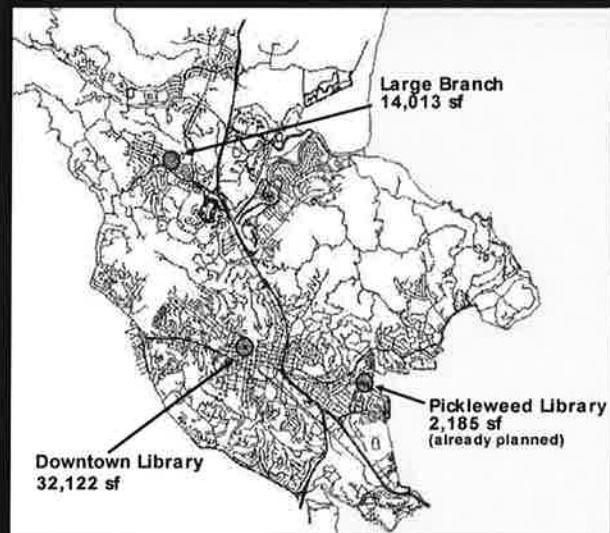
## STRATEGIC PROGRAM OPTIONS

### LIBRARY SERVICE FOR SAN RAFAEL: STRATEGY I



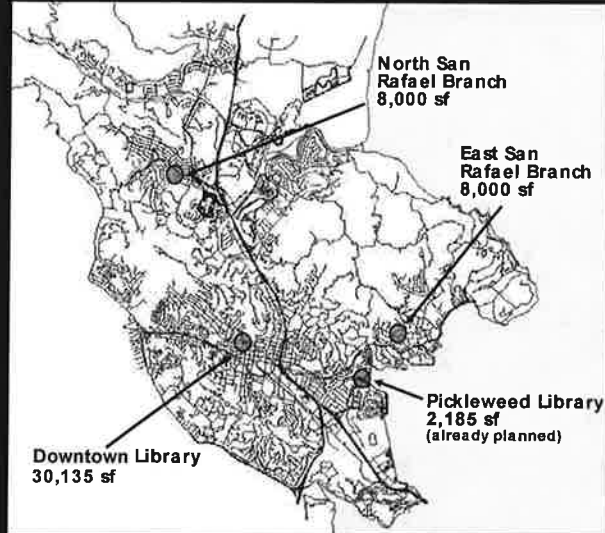
## STRATEGIC PROGRAM OPTIONS

### LIBRARY SERVICE FOR SAN RAFAEL: STRATEGY II



## STRATEGIC PROGRAM OPTIONS

### LIBRARY SERVICE FOR SAN RAFAEL: STRATEGY III



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## DEVELOPMENT STRATEGIES

### DOWNTOWN LIBRARY SITE OPTIONS

- I. DOWNTOWN LIBRARY ON EXISTING SITE
  - a. Addition/renovation of Carnegie
  - b. Demolition and new construction on existing site
  - c. 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



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## 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....**



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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)?



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## DEVELOPMENT STRATEGIES - Potential Sites

### DOWNTOWN CORRIDOR



#### Potential Sites

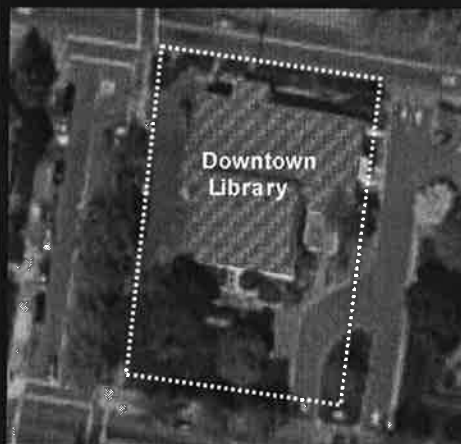
- 1 Downtown Library
- 2 Menzies Lot
- 3 Blue House
- 4 WestAmerica Bank



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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.



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## DEVELOPMENT STRATEGIES - Existing Site

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



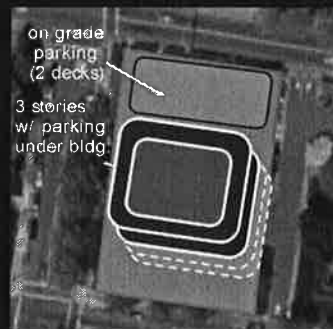
2 STORIES

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

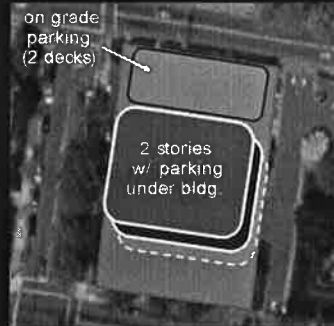


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## DEVELOPMENT STRATEGIES - Existing Site

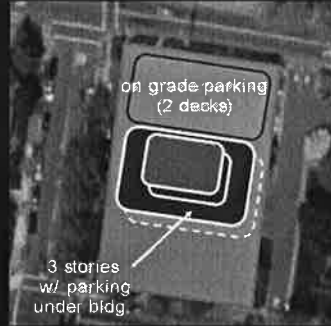
### STRATEGY II: Requires 32,122 sf & 96 parking spaces



2 STORIES

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

~~P~~ PARKING NOT SATISFIED



3 STORIES

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

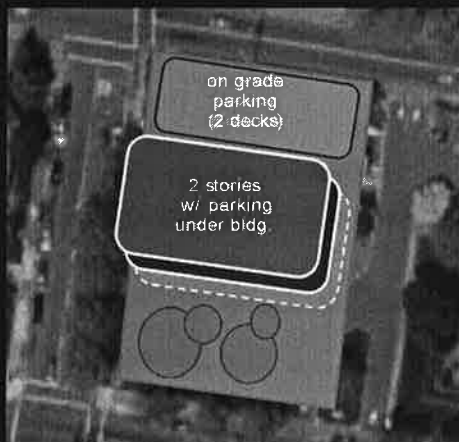
PARKING SATISFIED



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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

\* Within 10% of Strategy III.

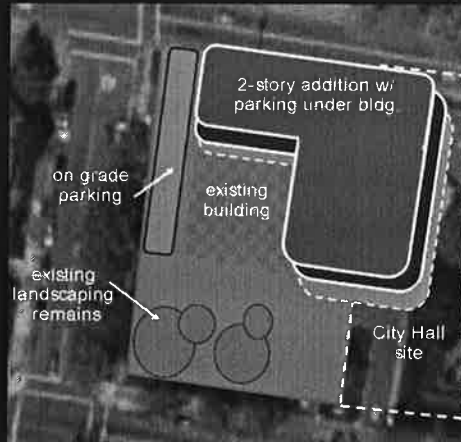


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## DEVELOPMENT STRATEGIES - Existing Site

### STRATEGY III: Renovation/ Addition\*

Requires 30,135 sf & 90 parking spaces



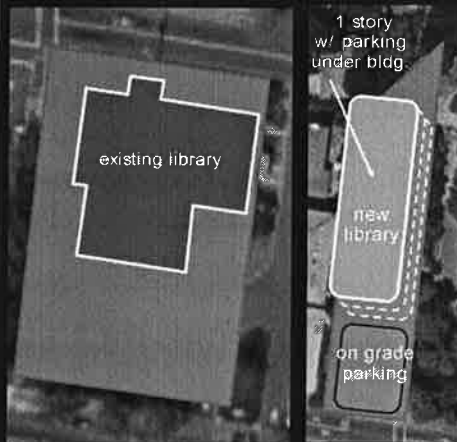
Building Footprint: 20,000 sf  
 Building Size: 28,068 sf  
 5,160 sf Carnegie Building  
 22,908 sf Addition  
 Parking Spaces: 60 sp.  
 47 (1 level) under bldg.  
 13 on grade  
~~X~~ PARKING NOT SATISFIED

\* 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

X New building would displace existing parking

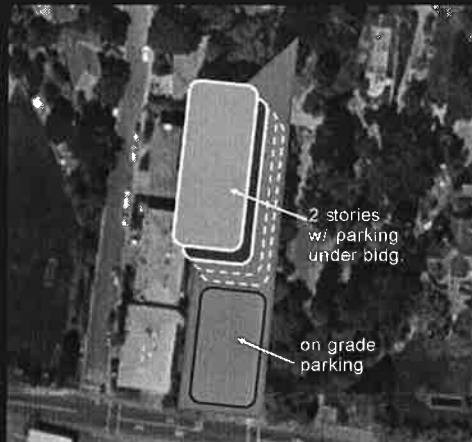
X Disposition of the current library site



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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.



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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.

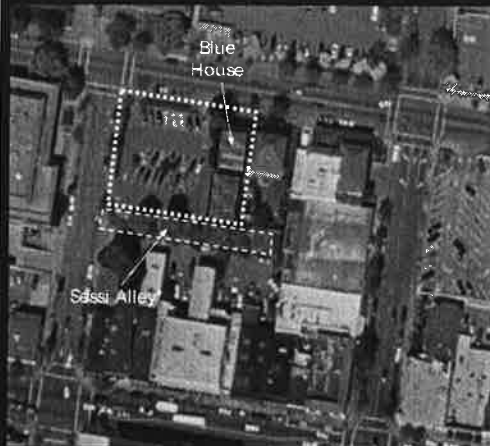
69 NEW SPACES CREATED IN  
 ADDITION TO EXISTING 53



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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

X Potential displacement of existing 46 spaces and Redevelopment office

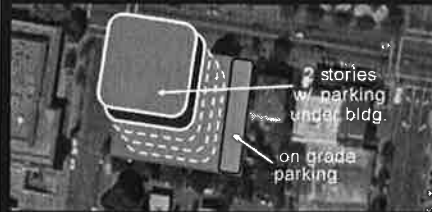
X Disposition of the current library site



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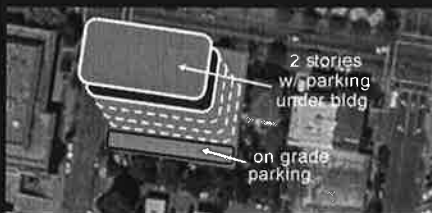
## DEVELOPMENT STRATEGIES - Blue House

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



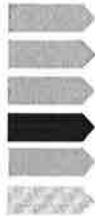
### Strategy II: 2 Stories

Building Footprint: 16,061 sf  
Parking Spaces: 122 sp.  
113 (3 levels) under bldg.  
9 on grade  
**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  
**PARKING NOT SATISFIED** (19 spaces less than needed to replace existing spaces)



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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.



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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

- X Site is privately owned and potentially cost prohibitive
- X Disposition of the current library site



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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.



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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**



## DEVELOPMENT STRATEGIES - WestAmerica Bank

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




#### 2 STORIES

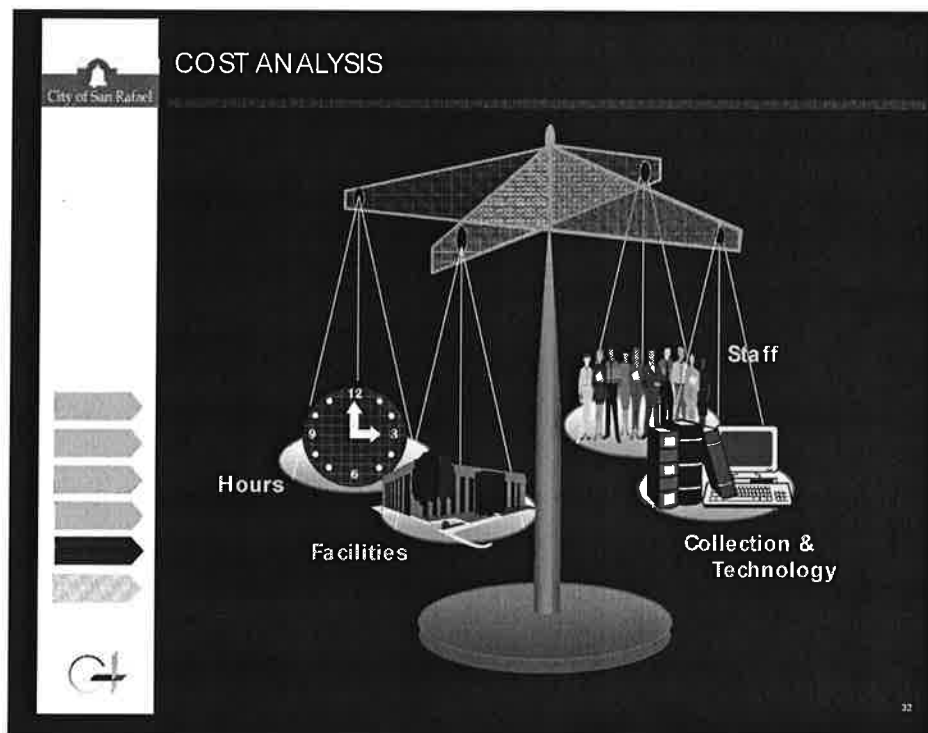
Building  
Footprint: 15,068 sf  
Parking Spaces: 97 sp.  
53 (1.5 levels) under bldg.  
44 on grade

**PARKING SATISFIED**





<div>  </div>				
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	/	1X	/	
3 Stories	/	/		
Renovation/Addition			1X	
Historical Renovation				/
<b>MENZIES LOT</b>				
2 Stories	X1X	X1X	/	
20,000 sf combined w/ Downtown				/
Parking Lot				/
<b>BLUE HOUSE</b>				
2 Stories	X1X	1X	1X	
<b>WESTAMERICA BANK</b>				
2 Stories	/	/	/	



## 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><b>Total Soft Costs = 35% of Hard Costs after Contingency</b></p>

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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>

\* 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 Library	\$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

Strategy I	2 Stories	3 Stories
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>
Strategy II	2 Stories	3 Stories
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>
Strategy III	2 Stories	Renovation/Addition
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

20,000 sf Combined w/ Downtown

Building \$17.1 m

Parking \$ 7.2 m

**TOTAL \$24.3 m**

Strategy III 2 Stories

Building \$13.1 m

Parking \$ 5.5 m

**TOTAL \$18.6 m**

Parking Lot

Building \$150\* k

Parking \$ 5.8 m

**TOTAL \$ 6.0 m**

\* Site Demolition & Utilities Budget

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

Strategy II 2 Stories

Building \$14.0 m

Parking \$ 8.7 m

**TOTAL \$22.7 m**

Strategy III 2 Stories

Building \$13.1 m

Parking \$ 8.0 m

**TOTAL \$21.2 m**

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## DOWNTOWN LIBRARY COST ANALYSIS - Project Costs for WestAmerica Bank

<b>Strategy I</b>	<b>2 Stories</b>
Building	\$17.4 m
Parking	\$ 6.7 m
Land Acquisition	<u>\$ 2.5 m</u>
<b>TOTAL</b>	<b>\$26.7 m</b>

<b>Strategy II</b>	<b>2 Stories</b>
Building	\$14.0 m
Parking	\$ 4.6 m
Land Acquisition	<u>\$ 2.5 m</u>
<b>TOTAL</b>	<b>\$21.1 m</b>

<b>Strategy III</b>	<b>2 Stories</b>
Building	\$13.2 m
Parking	\$ 4.2 m
Land Acquisition	<u>\$ 2.5 m</u>
<b>TOTAL</b>	<b>\$19.9 m</b>



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

<b>SMALL BRANCH: 6,000 sf, 18 parking spaces</b>	
Building	\$3.0 m
Parking	<u>\$100 k</u>
<b>TOTAL</b>	<b>\$3.1 m</b>

<b>MEDIUM BRANCH: 8,000 sf, 24 parking spaces</b>	
Building	\$4.0 m
Parking	<u>\$150 k</u>
<b>TOTAL</b>	<b>\$4.1 m</b>

<b>LARGE BRANCH: 14,000 sf, 42 parking spaces</b>	
Building	\$6.0 m
Parking	<u>\$250 K</u>
<b>TOTAL</b>	<b>\$6.3 m</b>

\* not including land acquisition costs



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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

