

# PROPOSED CAPITAL IMPROVEMENT PLAN FY2015 - FY2019

## PROGRAM: BUILDINGS & FACILITIES

Program Priority: **2**

**PROJECT NAME: Renovate Helen Hall Library Building**

**CIP NUMBER: FM1301**

**CONTACT PERSON: Chien Wei / Rusty Bolen**

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Total
Planning/Design	62,500							\$62,500
Land								\$0
Construction	274,394	228,106						\$502,500
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$336,894</b>	<b>\$228,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,000</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Total
Prior Bonds	62,500	66,840						\$129,340
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Fund 075	274,394	161,266						\$435,660
<b>Total Funding</b>	<b>\$336,894</b>	<b>\$228,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,000</b>

### PROJECT DESCRIPTION

Phase 1 in FY2014:  
 - Construction to enlarge Theater & move Teen Section upstairs and enclose with glass

Phase 2 in FY2015:  
 - Re-configure circulation desk & entry foyer  
 - - Renovate restrooms and make ADA compliant  
 - Enclose a donated book resale space

### PROJECT JUSTIFICATION

The renovation is intended to help alleviate some of the issues the library staff faces in meeting citizens needs for the next 2-3 years until a new facility can be built. Updating technology and space allocation will be the primary focus. The current facility is 29,300 sq ft and staff is struggling to meet citizen demand for books & programs (story time, emergent literacy, study areas, computer stations, teen shelf space, etc) in the current facility. Participation in Story Times and Family Events is denied to hundreds of families and children each year. Parking is also inadequate for the volume of attendance for events at the library. The circulation work room is too small now and would not support a branch location. The theater is too small to accommodate the number of families that wish to attend library events such as 'story time'. There is more demand for computer workstations than what is currently available also. The national average for library space is 1 sq ft per capita and the City's estimated current population is 87,200 which is well below the 29,300 sq ft of the current facility.

### ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?		NO	<b>TOTAL</b>	<b>\$0</b>