Capital Improvements Program (CIP)

- Adopted in 2005 in preparation for the October 2005 property tax millage election

- Proposes four (4) specific construction projects and related timelines
## 2006-2015

### Capital Improvements Program (CIP)

<table>
<thead>
<tr>
<th>Project</th>
<th>Year Open</th>
</tr>
</thead>
<tbody>
<tr>
<td>New central library</td>
<td>2013</td>
</tr>
<tr>
<td>New regional library</td>
<td>2013</td>
</tr>
<tr>
<td>South branch library</td>
<td>2009</td>
</tr>
<tr>
<td>East branch library</td>
<td>2016</td>
</tr>
</tbody>
</table>
GOALS OF STUDY

- Identify and verify significant issues
- Develop findings based on issues
- Provide recommendations
METHODOLOGY OF STUDY

- Review of current *CIP* strategy
- Development of specific areas of inquiry
- Information-gathering (interviews)
METHODOLOGY OF STUDY

- Web-based and traditional research
- Analysis of information and data
- Preparation of final report
Specific Areas of Study

- Board policies and practices
- Financial proformas
- Project Construction timeline
- Goodwood renovation/new building
- Downtown central library sites
Specific Areas of Study

- Neighborhood Branch Site Selection
- Local, state and federal funding sources
- Public fund-raising campaign
- Comprehensive financial strategy
FINDINGS
“Pay-as-you-go” Policy
## Current Facility Locations and Size

<table>
<thead>
<tr>
<th>Location</th>
<th>Type</th>
<th>Opened</th>
<th>Sq.Ft.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goodwood Central</td>
<td>Central</td>
<td>1967/1975</td>
<td>65,000</td>
</tr>
<tr>
<td>Bluebonnet Regional</td>
<td>Regional</td>
<td>1993</td>
<td>37,600</td>
</tr>
<tr>
<td>Jones Creek Regional</td>
<td>Regional</td>
<td>1990</td>
<td>34,750</td>
</tr>
<tr>
<td>Greenwell Springs Road</td>
<td>Regional</td>
<td>1997</td>
<td>26,672</td>
</tr>
<tr>
<td>Downtown Regional</td>
<td>Regional</td>
<td>1979</td>
<td>40,000</td>
</tr>
<tr>
<td>Baker Branch</td>
<td>Branch</td>
<td>2001</td>
<td>18,592</td>
</tr>
<tr>
<td>Carver Branch</td>
<td>Branch</td>
<td>2005</td>
<td>12,078</td>
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<tr>
<td>Central Branch</td>
<td>Branch</td>
<td>2002</td>
<td>18,263</td>
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<tr>
<td>Delmont Gardens (expansion)</td>
<td>Branch</td>
<td>2005</td>
<td>19,267</td>
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<tr>
<td>Eden Park Branch</td>
<td>Branch</td>
<td>2006</td>
<td>14,000</td>
</tr>
<tr>
<td>Pride/Chaneyville Branch</td>
<td>Branch</td>
<td>2005</td>
<td>11,127</td>
</tr>
<tr>
<td>Scotlandville Branch</td>
<td>Branch</td>
<td>2001</td>
<td>17,985</td>
</tr>
<tr>
<td>Zachary Branch</td>
<td>Branch</td>
<td>2004</td>
<td>17,869</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>333,203</strong></td>
</tr>
</tbody>
</table>

Source: East Baton Rouge Parish Library
December 31, 2006
Projected

$36,672,653

Cash Ending Balance
2006 – 2015
Projected

$87,204,283

Available for CIP Program
Hurricane Katrina
Hurricane Rita
CIP Program

Financial proformas are based on pre-Katrina demographic and economic environments
FINDINGS

Current CIP Program

DEMOGRAPHICS

- 2005 EBR population was estimated at 412,000 residents
DEMOGRAPHICS

- Current EBR population is estimated at 450,000 residents
- Future growth trends exceed historical averages
- 2015 EBR population projection: 550,000+ residents
East Baton Rouge Parish Population
Historical and Projected Estimate
(Based on 1.5% and 2.5% growth from 2006-2015)

Sources: Compilation of Projections from Baton Rouge Area Chamber; Louisiana Recovery Authority; Pop Stats; DataPlace; Greater Baton Rouge Association of Realtors; and, various news articles
FINDINGS

Current CIP Program

DEMOGRAPHICS
(Cont’d)

Library system size standard determined by a formula based on a 20-year population growth project

Source: Standards for Louisiana Public Libraries 2003, Louisiana Library Association, Public Library Section
Current *CIP Program*

**DEMOGRAPHICS**
(Cont’d)

- *Essential minimum size standard:* 1 sq. ft. of facility per capita

- Library system *size* with new central library:
  - 446,203 sq. ft. (Goodwood central)
  - 471,203 sq. ft. (Downtown central)

- 2015 *essential minimum size* based on standard: 550,000 sq. ft.
Key Consideration

Is 150,000 sq.ft. the recommended size for the new central library?
Current CIP Program

ECONOMICS

2006 Property tax millage rate approved at 11.1 mills
FINDINGS

Current CIP Program

ECONOMICS

- Primary purpose of property tax revenue: Fund operation of the Library system
- Secondary purpose of property tax revenue: Fund capital construction projects
- 11.1 property tax millage rate approved by voters in 2006 same as 1995 annual rate
Key Consideration

- *CIP* financial deficit of between $4.6 million and $14.5 million *built-in* financial proformas
ECONOMICS (Cont’d)

- Increase in parish-wide property tax values post-Katrina generates more annual revenue
Projected Property Tax Revenue

No rollback of millage; 4% growth through 2009, 3% growth 2010-2015

2005 - Pre-Katrina Projection

2006 - Post-Katrina Estimates

Total: $325,988,695

Total: $282,018,100
FINDINGS
Current CIP Program

ECONOMICS
(Cont’d)

- Benefit of property tax revenue increase reduced by rising construction prices

- Construction pricing/Sq. Ft. estimated 20% higher post-Katrina

- Construction pricing trending 5-7% higher annually for foreseeable future
East Baton Rouge Library

Rising Construction Costs Per square foot

Dollars per square foot

- Jones Creek ’90: $76.71/sq ft.
- Bluebonnet ’93: $93.94/sq ft.
- G-Well Springs ’97: $140.97/sq ft.
- Scotlandville ’01: $158.74/sq ft.
- Central ’02: $159.06/sq ft.
- Zachary ’04: $177.55/sq ft.
- Carver ’05: $214.88/sq ft.
- Eden Park ’06: $249.04/sq ft.
East Baton Rouge Parish Library System
Historical & Projected Construction Costs Per Sq. Ft.

Dollars per square foot

- **Dollar Cost of 150,000 Sq. Ft.**

- **Library Price Trends 2005-2012**

**Consolidation of Information from the following Sources:**

- Association of general Contractors – Report by AGC Chief Economist Kin Simson
- Survey of Baton Rouge Contractors
- Comparison of Public Projects in Planning, Under Construction and Recently Completed
- Interview with Louisiana State Facility Planning representative
- Miscellaneous Data References
<table>
<thead>
<tr>
<th>Project</th>
<th>Pre-Katrina Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Branch</td>
<td>$4,656,080</td>
</tr>
<tr>
<td>Goodwood Regional</td>
<td>$7,848,500</td>
</tr>
<tr>
<td>Downtown Central</td>
<td>$56,627,500</td>
</tr>
<tr>
<td>East Branch</td>
<td>$6,658,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$75,790,580</strong></td>
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<table>
<thead>
<tr>
<th>Project</th>
<th>Year Open</th>
</tr>
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<tbody>
<tr>
<td>South Branch</td>
<td>2009</td>
</tr>
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<td>Downtown Central</td>
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<td>East Branch</td>
<td>2016</td>
</tr>
</tbody>
</table>

*2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study*
<table>
<thead>
<tr>
<th>Project</th>
<th>Pre-Katrina Timeline</th>
<th>Post-Katrina Timeline A</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Branch</td>
<td>$4,656,080</td>
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<td>2016</td>
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*2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study*
### East Baton Rouge Parish Library System

**Individual CIP Projects – Total Construction Costs Projections**

**Pre-Katrina and Post-Katrina Construction Timeline Options**

<table>
<thead>
<tr>
<th>Project</th>
<th>Pre-Katrina Timeline</th>
<th>Post-Katrina Timeline A</th>
<th>Post-Katrina Timeline B</th>
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<td>2016</td>
<td>2016</td>
<td>2016</td>
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*2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study*
## East Baton Rouge Parish Library System

### Individual CIP Projects – Total Construction Costs Projections

#### Pre-Katrina and Post-Katrina Construction Timeline Options

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<tr>
<th>Project</th>
<th>Pre-Katrina Timeline</th>
<th>Post-Katrina Timeline A</th>
<th>Post-Katrina Timeline B</th>
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<td>Goodwood Regional</td>
<td>$7,848,500</td>
<td>$10,914,000</td>
<td>$12,529,550</td>
<td>$13,419,000</td>
</tr>
<tr>
<td>Downtown Central</td>
<td>$56,627,500</td>
<td>$71,847,300</td>
<td>$79,496,000</td>
<td>$85,169,850</td>
</tr>
<tr>
<td>East Branch</td>
<td>$6,658,500</td>
<td>$9,000,800</td>
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<td>$97,678,780</td>
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<td>$113,506,250</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Year Open</th>
<th>Year Open</th>
<th>Year Open</th>
<th>Year Open</th>
</tr>
</thead>
<tbody>
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<td>South Branch</td>
<td>2009</td>
<td>2009</td>
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</tr>
<tr>
<td>Goodwood Regional</td>
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<td>2009</td>
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<td>Downtown Central</td>
<td>2013</td>
<td>2010</td>
<td>2011</td>
<td>2012</td>
</tr>
<tr>
<td>East Branch</td>
<td>2016</td>
<td>2016</td>
<td>2016</td>
<td>2016</td>
</tr>
</tbody>
</table>

2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study
# East Baton Rouge Library System

## Individual CIP Projects – Total Construction Costs Projections

### Pre-Katrina and Post-Katrina Construction Timeline Options

<table>
<thead>
<tr>
<th>Project</th>
<th>Pre-Katrina Timeline</th>
<th>Post-Katrina Timeline A</th>
<th>Post-Katrina Timeline B</th>
<th>Post-Katrina Timeline C</th>
<th>Post-Katrina Timeline D</th>
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</thead>
<tbody>
<tr>
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<td>$5,916,680</td>
<td>$5,916,680</td>
<td>$5,916,680</td>
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</tr>
<tr>
<td>Goodwood Regional</td>
<td>$7,848,500</td>
<td>$10,914,000</td>
<td>$12,529,550</td>
<td>$13,419,000</td>
<td>$14,088,250</td>
</tr>
<tr>
<td>Downtown Central</td>
<td>$56,627,500</td>
<td>$71,847,300</td>
<td>$79,496,000</td>
<td>$85,169,850</td>
<td>$90,316,000</td>
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<tr>
<td>East Branch</td>
<td>$6,658,500</td>
<td>$9,000,800</td>
<td>$9,000,800</td>
<td>$9,000,800</td>
<td>$9,000,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$75,790,580</strong></td>
<td><strong>$97,678,780</strong></td>
<td><strong>$106,942,950</strong></td>
<td><strong>$113,506,250</strong></td>
<td><strong>$119,321,650</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project</th>
<th>Year Open</th>
<th>Year Open</th>
<th>Year Open</th>
<th>Year Open</th>
<th>Year Open</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goodwood Regional</td>
<td>2013</td>
<td>2009</td>
<td>2011</td>
<td>2012</td>
<td>2013</td>
</tr>
<tr>
<td>Downtown Central</td>
<td>2013</td>
<td>2010</td>
<td>2011</td>
<td>2012</td>
<td>2013</td>
</tr>
</tbody>
</table>
Current *CIP* Program

**ECONOMICS**
(Cont’d)

- *CIP* financial deficit *quadrupled* post-Katrina
## East Baton Rouge Library System

**Individual CIP Projects – Total Construction Costs Projections**

**Pre-Katrina and Post-Katrina Construction Timeline Options**

<table>
<thead>
<tr>
<th>Project</th>
<th>Pre-Katrina Timeline</th>
<th>Post-Katrina Timeline A</th>
<th>Post-Katrina Timeline B</th>
<th>Post-Katrina Timeline C</th>
<th>Post-Katrina Timeline D</th>
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</thead>
<tbody>
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<td>$71,847,300</td>
<td>$79,496,000</td>
<td>$85,169,850</td>
<td>$90,316,000</td>
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<tr>
<td>East Branch</td>
<td>$6,658,500</td>
<td>$9,000,800</td>
<td>$9,000,800</td>
<td>$9,000,800</td>
<td>$9,000,800</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$75,790,580</strong></td>
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<td><strong>$119,321,650</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Project</th>
<th>Year Open</th>
<th>Year Open</th>
<th>Year Open</th>
<th>Year Open</th>
<th>Year Open</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goodwood Regional</td>
<td>2013</td>
<td>2009</td>
<td>2011</td>
<td>2012</td>
<td>2013</td>
</tr>
<tr>
<td>Downtown Central</td>
<td>2013</td>
<td>2010</td>
<td>2011</td>
<td>2012</td>
<td>2013</td>
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</tbody>
</table>

*2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study*
Comparison of 10-Year CIP Operational Costs Based on Ten-Year Various Construction Timeline Options

<table>
<thead>
<tr>
<th>Capital Construction</th>
<th>Current Libraries</th>
<th>Year Opened</th>
<th>Year Opened</th>
<th>Year Opened</th>
<th>Year Opened</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southern Branch</td>
<td>(Base Costs)</td>
<td>2009</td>
<td>2009</td>
<td>2009</td>
<td>2009</td>
</tr>
<tr>
<td>Goodwood Regional</td>
<td></td>
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<td>2012</td>
<td>2011</td>
<td>2009</td>
</tr>
<tr>
<td>Downtown Main</td>
<td></td>
<td>2013</td>
<td>2012</td>
<td>2011</td>
<td>2010</td>
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</table>

$16,108,940
$20,288,680
$24,134,180
$25,237,830

2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study
2006 – 2015
Projected

$87,204,283

Available for CIP Program
### East Baton Rouge Parish Library System

**Comparison of Consolidated CIP Cost Projections Over Various Construction Timeline Options**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Pre-Katrina Timeline</th>
<th>Post-Katrina Timeline A</th>
<th>Post-Katrina Timeline B</th>
<th>Post-Katrina Timeline C</th>
<th>Post-Katrina Timeline D</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total CIP Funds Available</td>
<td>$87,204,283</td>
<td>$87,204,283</td>
<td>$87,204,283</td>
<td>$87,204,283</td>
<td>$87,204,283</td>
</tr>
<tr>
<td>LESS: Total CIP Construction Costs</td>
<td>$75,790,580</td>
<td>$97,678,780</td>
<td>$106,942,950</td>
<td>$113,506,250</td>
<td>$119,321,650</td>
</tr>
<tr>
<td>Total Costs</td>
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<td>$131,076,410</td>
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<td>$135,430,400</td>
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<tr>
<td>Surplus (Deficit)</td>
<td>($4,695,047)</td>
<td>($39,218,424)</td>
<td>($43,872,127)</td>
<td>($46,590,027)</td>
<td>($48,226,117)</td>
</tr>
<tr>
<td>Year Open</td>
<td>2009</td>
<td>2009</td>
<td>2009</td>
<td>2009</td>
<td>2009</td>
</tr>
<tr>
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<td>Downtown Central</td>
<td>2013</td>
<td>2010</td>
<td>2011</td>
<td>2012</td>
<td>2013</td>
</tr>
</tbody>
</table>

2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study
## Comparison of CIP Projected Financial “Deficit” Ranges

Based on Various Construction Timeline Options (No Tax Millage Rollbacks in 2008 & 2012)

**Timeline 2005**

<table>
<thead>
<tr>
<th>Branch</th>
<th>Year Open</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southern Branch</td>
<td>2009</td>
</tr>
<tr>
<td>Goodwood Regional</td>
<td>2013</td>
</tr>
<tr>
<td>Downtown Central</td>
<td>2013</td>
</tr>
<tr>
<td>Eastern Branch</td>
<td>2016</td>
</tr>
</tbody>
</table>

**Timeline “A”**

<table>
<thead>
<tr>
<th>Branch</th>
<th>Year Open</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southern Branch</td>
<td>2009</td>
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**Timeline “B”**

<table>
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<tbody>
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<td>2009</td>
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<tr>
<td>Goodwood Regional</td>
<td>2011</td>
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<tr>
<td>Downtown Central</td>
<td>2011</td>
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<td>Eastern Branch</td>
<td>2016</td>
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**Timeline “C”**

<table>
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<tr>
<th>Branch</th>
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<td>2009</td>
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<tr>
<td>Goodwood Regional</td>
<td>2012</td>
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<td>Downtown Central</td>
<td>2012</td>
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<td>Eastern Branch</td>
<td>2016</td>
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**Timeline “D”**

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<th>Branch</th>
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<tbody>
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<td>Goodwood Regional</td>
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<td>Downtown Central</td>
<td>2013</td>
</tr>
<tr>
<td>Eastern Branch</td>
<td>2016</td>
</tr>
</tbody>
</table>

**Pre-Katrina Costs**

- $4.1 M
- $16.1 M
- $24.5 M
- $39.2 M

**Post-Katrina Costs**

- $43.9 M
- $46.6 M
- $48.2 M

**Best Case / Worst Case – No Rollbacks**

*2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study*
FINDINGS

Current CIP Program

Price Comparison
New Central Library
Goodwood and Downtown
FINDINGS

Current CIP Program

• Goodwood new central library and Downtown renovated regional library

• Downtown new central library and Goodwood renovated regional library

• Projected Cost Difference: $7,940,000 - $9,255,450
East Baton Rouge Parish Library System

Downtown vs. Goodwood Central Library

Comparison of CIP Projected Financial “Deficit” Ranges
Based on Various Construction Timeline Options (No Tax Millage Rollbacks in 2008 & 2012)

### Timeline 2005
- **Southern Branch:** Year Open 2009
- **Goodwood Regional:** Year Open 2013
- **Downtown Central:** Year Open 2013
- **Eastern Branch:** Year Open 2016

### Timeline “A”
- **Year Open:** 2009

### Timeline “B”
- **Year Open:** 2009

### Timeline “C”
- **Year Open:** 2009

### Timeline “D”
- **Year Open:** 2009

---

**Pre-Katrina**

- **Southern Branch:** $16.1 M
- **Goodwood Regional:** $24.5 M
- **Downtown Central:** $31.3 M
- **Eastern Branch:** $4.1 M

**Post-Katrina**

- **Southern Branch:** $39.2 M
- **Goodwood Regional:** $35.5 M
- **Downtown Central:** $39.2 M
- **Eastern Branch:** $27.8 M

---

**2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study**
FINDINGS

Current CIP Program

ECONOMICS
(Cont’d)

- MetroCouncil “rollback” of 11.1 millage rate in 2008/2012 would deepen financial deficit
Total Projected Property Tax Revenue
From 2006-2015
Rollback vs. No Rollback of Millage

Dollars (in millions)

Difference of $14,392,968

Without Rollbacks
$325,988,695

Revenue with Rollbacks
$311,595,727

Rollback of millage in 2008 and 2013
No Rollback
### East Baton Rouge Parish Library System

**Downtown Central Library**

**Comparison of CIP Projected Financial “Deficit” Ranges**

Based on Various Construction Timeline Options (Tax Millage Rollbacks in 2008 & 2012)

---

#### Timeline 2005
- **Southern Branch**: 2009
- **Goodwood Regional**: 2013
- **Downtown Central**: 2013
- **Eastern Branch**: 2016

#### Timeline “A”
- **Year Opened**: 2009

#### Timeline “B”
- **Year Opened**: 2009

#### Timeline “C”
- **Year Opened**: 2009

#### Timeline “D”
- **Year Opened**: 2009

---

**Pre-Katrina**

- $4.1$ M
- $16.1$ M

**Post-Katrina**

- $19.1$ M
- $24.5$ M

---

**Comparison of CIP Projected Financial “Deficit” Ranges**

- **Best Case / Worst Case – With Rollbacks**
- **Best Case / Worst Case – No Rollbacks**

---

*2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study*
Current CIP Program

ECONOMICS (Cont’d)

- Public fund-raising campaign critical element to addressing deficit

- Library Board’s “no naming rights” practice would inhibit public fund-raising campaign
FINDINGS

Current CIP Program

ECONOMICS
(Cont’d)

- BREC and CATS major participants
- Private/public partnership in multi-use project viable funding avenue
FINDINGS

Current CIP Program

NEW CENTRAL LIBRARY
FINDINGS

Current CIP Program

NEW CENTRAL LIBRARY

• Important to functionality, viability and sustainability of entire Library system
Numerous challenges in current Goodwood central library:

- No room to add computers
- No room to add new Library materials
- No room to expand seating
- No meeting rooms, study rooms or auditorium
- No exhibit space
- No youth programming area or separate teen space
FINDINGS

Current CIP Program

NEW CENTRAL LIBRARY
(Cont’d)

- Minimum 50,000 sq. ft. land area requirement for a new downtown central library
FINDINGS

Current CIP Program

NEW CENTRAL LIBRARY
(Cont’d)

Specific property availability subject to:

• Size requirements
• Timeframe
• Location
• Cost
• Legal structure (lease, purchase or equity option)
FINDINGS

Current CIP Program

NEW CENTRAL LIBRARY
(Cont’d)

- Current downtown library site at North Blvd.
FINDINGS

Current CIP Program

NEW CENTRAL LIBRARY
(Cont’d)

• Current downtown library site
• North Blvd./St. Ferdinand/St. Charles
North Blvd./St. Ferdinand/St. Charles
Current CIP Program

NEW CENTRAL LIBRARY
(Cont’d)

• Current downtown library site at North Blvd.
• North Blvd./St. Charles/St. Ferdinand
• North Blvd/6th and 7th Streets
North Blvd./N. 6\textsuperscript{th} St./N. 7\textsuperscript{th} St.
FINDINGS

Current CIP Program

NEW CENTRAL LIBRARY
(Cont’d)

- Current downtown library site at North Blvd.
- North Blvd./St. Charles/St. Ferdinand
- North Blvd and 6th/7th Streets
- **Riverfront blocks**
Riverfront Blocks
Current CIP Program

NEW CENTRAL LIBRARY
(Cont’d)

- Current downtown library site at North Blvd.
- North Blvd./St. Charles/St. Ferdinand
- North Blvd and 6th/7th Streets
- Riverfront blocks
- Main St. and 6th/7th Streets
Main St./6\textsuperscript{th} St./7\textsuperscript{th} St.
FINDINGS

Current *CIP* Program

NEW CENTRAL LIBRARY
(Cont’d)

- Current downtown library site at North Blvd.
- North Blvd./St. Charles/St. Ferdinand
- North Blvd and 6th/7th Streets
- Riverfront blocks
- Main St. and 6th/7th Streets
- **North Blvd./9th St./I-110**
North Blvd./9th St./I-110
NEW CENTRAL LIBRARY
(Cont’d)

- Current downtown library site at North Blvd.
- North Blvd./St. Charles/St. Ferdinand
- North Blvd and 6th/7th Streets
- Riverfront blocks
- Main St. and 6th/7th Streets
- U.S. Post Office parking lot

- I-110 and Laurel/Florida Streets
CURRENT COORDINATE LIBRARY

CONT'D

- Current downtown library site at North Blvd.
- North Blvd./St. Ferdinand
- North Blvd and 6th/7th Streets
- Riverfront blocks
- Main St. and 6th/7th Streets
- U.S. Post Office parking lot
- I-110 and Laurel/Florida Streets
FINDINGS

Current CIP Program

NEW GOODWOOD REGIONAL LIBRARY
Goodwood Library at Independence Park
Renovated Goodwood Regional Library
New Goodwood Regional Library
Increased Cost of New Construction over Renovation

2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study
FINDINGS

Current CIP Program

NEW SOUTH BATON ROUGE
NEIGHBORHOOD BRANCH LIBRARY
Current CIP Program

NEW SOUTH BATON ROUGE NEIGHBORHOOD BRANCH LIBRARY

- Burbank site outside the best practices site selection parameters
- Burbank site a prime candidate for future neighborhood branch library as population warrants
FINDINGS

Current CIP Program

NEW SOUTH BATON ROUGE NEIGHBORHOOD BRANCH LIBRARY

- JTS site on Perkins Rd. meets the best practices site selection parameters
FINDINGS
FINDINGS

Current *CIP* Program

NEW EAST BATON ROUGE
NEIGHBORHOOD BRANCH LIBRARY
NEW EAST BATON ROUGE NEIGHBORHOOD BRANCH LIBRARY

- Proposed construction timeline – opening 2016 – subjects the property to significant construction price increases over the next eight years.
## East Baton Rouge Library System

### Individual CIP Projects – Total Construction Costs Projections

#### Pre-Katrina and Post-Katrina Construction Timeline Options

| Project            | Pre-Katrina Timeline | Post-Katrina Timeline  
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>South Branch</td>
<td>$4,656,080</td>
<td>$5,916,680</td>
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<tr>
<td>Goodwood Regional</td>
<td>$7,848,500</td>
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<td>$56,627,500</td>
<td>$90,316,000</td>
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<td>East Branch</td>
<td>$6,658,500</td>
<td>$9,000,800</td>
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<td><strong>Total</strong></td>
<td><strong>$75,790,580</strong></td>
<td><strong>$119,321,650</strong></td>
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<table>
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<th>Project</th>
<th>Year Open</th>
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<td>2009</td>
<td>2009</td>
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2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study
FINDINGS

Current CIP Program

PUBLIC FUND-RAISING CAMPAIGN
FINDINGS

Current CIP Program

PUBLIC FUND-RAISING CAMPAIGN

Key contacts:  
Baton Rouge Area Foundation  
Baton Rouge Area Chamber  
Patrons of the Library  
Baton Rouge Children’s Museum  
Gates Foundation for Libraries

Key element: “Naming rights” program
Building a Library Today...For Tomorrow

The Evolving Role of the Library

in the 21st Century
Recommendations
OVERALL RECOMMENDATION

- Adopt a revised, comprehensive CIP strategic plan by year end
Recommendations

KEY COMPONENT

- Location of the new central library
Recommendations

SPECIFIC RECOMMENDATIONS

• Bring *finality* to the new central library *location issue*
SPECIFIC RECOMMENDATIONS
(Cont’d)

• Bring *finality* to the new central library *location issue*

• Evaluate *CIP* expansion plans against population trends
SPECIFIC RECOMMENDATIONS
(Cont’d)

- Bring *finality* to the new central library *location issue*
- Evaluate *CIP* expansion plans against population trends
- Evaluate *CIP* construction timelines against construction pricing trends
SPECIFIC RECOMMENDATIONS
(Cont’d)

• Evaluate “pay-as-you-go” policy against construction pricing trends
SPECIFIC RECOMMENDATIONS

(Cont’d)

- Evaluate “pay-as-you-go” policy against construction pricing trends
- Evaluate “no naming rights” practice against fundraising requirements
SPECIFIC RECOMMENDATIONS
(Cont’d)

- Evaluate “pay-as-you-go” policy against construction pricing trends
- Evaluate “no naming rights” practice against fund-raising requirements
- Extend donation timeline on Burbank Property
SPECIFIC RECOMMENDATIONS
(Cont’d)

- Evaluate “pay-as-you-go” policy against construction pricing trends
- Evaluate “no naming rights” practice against fund-raising requirements
- Extend donation timeline on Burbank Property
- Select architects for new central library, new regional library and new South Baton Rouge neighborhood branch by early 2007
Collaborative Leadership RECOMMENDATIONS

- Discuss with Mayor and MetroCouncil the impact of 2008/2012 “rollback”
Recommendations

Collaborative Leadership RECOMMENDATIONS

- Discuss with Mayor and MetroCouncil the impact of 2008/2012 “rollback”
- Involve BREC in relevant CIP planning sessions
Collaborative Leadership RECOMMENDATIONS

- Discuss with Mayor and MetroCouncil the impact of 2008/2012 “rollback”

- Involve BREC in relevant CIP planning sessions

- Review FTA funding strategy for new central parking with CATS officials amidst management change
Recommendations

Collaborative Leadership RECOMMENDATIONS

- Discuss with Mayor and MetroCouncil the impact of 2008/2012 “rollback”

- Involve BREC in relevant CIP planning sessions

- Review FTA funding strategy for new central parking with CATS officials amidst management change

- Consider private/public partnership in multi-use concept for new central library
Recommendations

Collaborative Leadership RECOMMENDATIONS

- Discuss with Mayor and MetroCouncil the impact of 2008/2012 “rollback”

- Involve BREC in relevant CIP planning sessions

- Review FTA funding strategy for new central parking with CATS officials amidst management change

- Consider private/public partnership in multi-use concept for new central library

- Recognize the importance of BRAF to public fund-raising campaign
Recommendations

Current CIP Program

FINANCIAL STRATEGIES
TO
BRIDGE THE GAP
Recommendations

Current *CIP* Program

**ALTERNATIVE FINANCIAL STRATEGIES**

- Scaled-down *CIP* program
- Additional Property Tax Millage
Recommendations

Current CIP Program

RECOMMENDED FINANCIAL STRATEGY

- Collaborative Coalition of Multiple Funding Sources
Recommendations

Financial Funding Source Coalition TACTICS

- Current Property Tax Millage Revenue
Recommendations

Financial Funding Source Coalition TACTICS
(Cont’d)

- Current Property Tax Millage Revenue
- Public fund-raising campaign
Recommendations

Financial Funding Source Coalition TACTICS

(Cont’d)

- Current Property Tax Millage Revenue
- Public fund-raising campaign
- Private/Public “multi-use” partnership
Recommendations

Financial Funding Source Coalition TACTICS
(Cont’d)

- Current Property Tax Millage Revenue
- Public fund-raising campaign
- Private/Public “multi-use” partnership
- New Markets Tax Credit Allocation
Recommendations

Financial Funding Source Coalition TACTICS
(Cont’d)

- State Revenue Sharing for Libraries
Recommendations

Financial Funding Source Coalition TACTICS

(Cont’d)

• State Revenue Sharing for Libraries

• Federal Transportation Agency Grant
Financial Funding Source Coalition TACTICS (Cont’d)

- State Revenue Sharing for Libraries
- Federal Transportation Agency Grant
- Community Development Program
Recommendations

Financial Funding Source Coalition TACTICS
(Cont’d)

• State Revenue Sharing for Libraries

• Federal Transportation Agency Grant

• Community Development Program

• Direct request for Federal Appropriation
Recommendations

Financial Funding Source Coalition TACTICS (Cont’d)

• CIP Program Cost “Variables”
East Baton Rouge Parish Library System
CIP Project Costs (Construction & Operating) “Variables”

- Land Cost
- Design Features
- Size
- Construction Price Per Square Foot
- Fees
- Parking Requirement
- Furniture, Fixtures, & Equipment
- Opening Date
- Change Orders
- Staffing and Related Costs
Financial Funding Source Coalition TACTICS
(Cont’d)

- Current Property Tax Millage Revenue
- Public fund-raising campaign
- Private/Public “multi-use” partnership
- New Markets Tax Credit Allocation
- State Revenue Sharing for Libraries
- Federal Transportation Agency Grant
- Community Development Program
- Direct request for Federal Appropriation
- CIP Program Cost “Variables”
Final Thought

A Great Library System

for the

“Next Great American City”