

NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Yucca Branch Library Expansion

5648 North 15th Avenue (District: 5)

TOTAL PROJECT COST
\$5,497,836

OTHER FUNDING
\$0

GO BOND FUNDING
\$5,497,836

SCOPE

Add 10,000 square feet to Yucca Branch Library to improve visitor experience by adding new amenities and reducing wait times. The additional space will provide new meeting and study rooms, allow for additional public computers, and accommodate an Automated Materials Handling System.

BENEFIT

Increase the capacity for serving customers and improve the experience of visitors that attend library programs, access public computers, and make use of other library services at the City's 4th busiest library location. The Automated Materials Handling System will improve the efficiency of checking-in and sorting returned library materials.

| COST ELEMENTS | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 5-YR TOTAL |
|---------------------------|------------------|------------------|----------------|----------------|----------------|-------------------|
| STUDY | 171,840 | 0 | 0 | 0 | 0 | 171,840 |
| REAL PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 |
| DESIGN / ENGINEERING | 1,145,600 | 0 | 0 | 0 | 0 | 1,145,600 |
| CONSTRUCTION / DEMO | 0 | 2,914,500 | 0 | 0 | 0 | 2,914,500 |
| EQUIPMENT | 0 | 1,165,800 | 0 | 0 | 0 | 1,165,800 |
| MOVE-IN EXPENSES | 0 | 0 | 59,495 | 0 | 0 | 59,495 |
| <i>PERCENT FOR ART</i> | <i>11,456</i> | <i>29,145</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>40,601</i> |
| TOTAL PROJECT COST | 1,328,896 | 4,109,445 | 59,495 | 0 | 0 | 5,497,836 |

| OTHER FUNDING | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 5-YR TOTAL |
|----------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| N/A | 0 | 0 | 0 | 0 | 0 | 0 |

| ON-GOING EXPENSES | ANNUAL COST |
|--------------------------|--------------------|
| STAFF | 981,534 |
| CONTRACTUALS | 135,542 |
| COMMODITIES | 17,474 |
| INTERDEPARTMENTAL | 84,514 |
| ON-GOING CAPITAL | 69,000 |
| TOTAL OPERATING | 1,288,063 |