

CITY OF OAKLAND
AGENDA REPORT

CITY CLERK
OFFICE OF THE CITY CLERK

2006 JUL 18 PM 9:06

TO: Office of the City Administrator
ATTN: Deborah Edgerly, City Administrator
FROM: Oakland Public Library
DATE: July 18, 2006

RE: Supplemental Report To An Ordinance Of The City Of Oakland Ordering The Submission Of A Ballot Measure To Incur Bonded Indebtedness For The Purposes Of Library Facility Improvements, Expansion, Repairs, And New Construction To The Qualified Voters Of The City Of Oakland At An Election To Be Held November 7, 2006: And

Resolution Determining And Declaring That The Public Interest And Necessity Demand Library Facility Improvements, Repairs And New Library Construction To Be Financed Through The Issuance Of General Obligation Bonds

SUMMARY

On July 13, 2006, Oakland Public Library staff presented to the Rules and Legislation Committee (Rules) the Library's Report, asking the Committee to forward to the full Council a Resolution and Ordinance which, upon their approval, would submit to the voters on November 7, 2006, a Ballot Measure with the purpose of issuing a General Obligation Bond dedicated to library facility improvements, expansion, repairs, and new construction.

Previously, on July 11, 2006, the Life Enrichment Committee (LEC) approved the addition of a sixth option to the five presented in the Library report. This option was presented to the Rules Committee along with the five previously printed in the staff report.

The Rules Committee discussed the Community and Economic Development Committee's (CEDC) determination to bring to the full Council the parallel discussion of two possible re-uses of the Henry J Kaiser Convention Center, so as to be able to fully discuss both options. The option presented here is to build a new Main Library in the Kaiser arena. The option presented at CEDC was to build a World Trade Center in that space.

Rules Committee decided to forward all six of the Library's options to the full Council, along with others detailed below. Committee members asked staff to come to the July 18th Council meeting with the following:

- 1) Cost estimates for all projects (see Exhibit A),
- 2) Phasing options for the projects (see Exhibit B,)
- 3) An additional set of options, removing the Main Library at Kaiser from all the options, and replacing it with a New Main Library in an undetermined location (see following chart, options 7-11).

It should be noted that in developing a new set of options that remove the Main Library at Kaiser, costs associated with an unspecified location cannot be assured and consequently, the bond costs in options 7-11, which may indicate an unspecified location for a new Main Library, do not assure that a new Main can be constructed at the costs estimated in those options.

Item: _____
Life Enrichment Committee
July 11, 2006

**Oakland Public Library
 2006 Draft Master Facilities Plan Options for Implementation
 Main Library at Kaiser**

Option	Bondable Cost	Libraries	Development Strategies	Deviation from Master Plan
1	\$240,000,000 \$64.22/ \$100K AV*	Full Scope of Master Plan: 21 Branches Main Library at Kaiser	Per the Master Plan, improves all libraries, supplements the system with new branches and implements the Neighborhood and Community Library vision: Expansion: Asian, Brookfield, Dimond, Eastmont, MLK, Lakeview, Piedmont Ave, Rockridge, West Oakland Public Library Service Upgrades: AAMLO, Chavez, Elmhurst, Golden Gate, Melrose, Montclair, Temescal New Libraries: Hoover, Laurel, 81 st Avenue, San Antonio New Main: Per the Master Plan, a new 160,000 square feet Main Library within the Kaiser	Full Scope of Master Plan
2	\$200,000,000 \$53.52/ \$100K AV*	18 Selected Branches Main Library at Kaiser	Expansion: Asian, Brookfield, Dimond, Eastmont, MLK, Lakeview, Piedmont Ave, Rockridge, West Oakland Public Library <i>per the Master Plan</i> Service Upgrades: AAMLO, Chavez, Elmhurst, Golden Gate, Melrose, Montclair, Temescal <i>per the Master Plan</i> New Libraries: Laurel, 81 st Avenue <i>per the Master Plan</i> New Main: Reduced expansion of Main at Kaiser: 110,000 sq. ft./40,000 sq. ft. for future expansion and finish (Option is to leave 1-2 floors unfinished).	All Expansions as outlined in the Master Plan All Service Upgrades as outlined in the Master Plan No new libraries in Hoover, San Antonio Main Library reduced from 160,000 sq ft to 150,000 sq ft and finished at 110,000 sq ft (40,000 sq ft for future finish)

* Estimated based on conservative market assumptions. Actual cost per \$100,000 of assessed valuation will be dependent on prevailing market conditions at the time of bond issuance

**Oakland Public Library
 2006 Draft Master Facilities Plan Options for Implementation
 Main Library at Kaiser**

Option	Bondable Cost	Libraries	Development Strategies	Deviation from Master Plan
3	\$157,000,000 \$42.01/ \$100K AV*	12 Selected Branches Main Library at Kaiser	Expansion: Asian, Dimond, Lakeview, Piedmont Ave, West Oakland <i>per the Master Plan</i> Service Upgrades: Brookfield, Eastmont, Elmhurst, Rockridge – mechanical, electrical, HVAC New Libraries: Laurel, 81 st Avenue <i>per the Master Plan</i> New Main: Reduced expansion of Main at Kaiser: 110,000 sq. ft./40,000 sq. ft. for future expansion and finish (Option is to leave 1-2 floors unfinished).	No expansion of Brookfield, Eastmont, Rockridge, MLK, No Service Upgrades to AAMLO, Chavez, Golden Gate, Melrose, Montclair, Temescal No new libraries in Hoover, San Antonio Main Library reduced from 160,000 sq ft to 150,000 sq ft and finished at 110,000 sq ft (40,000 sq ft for future finish)
4	\$123,000,000 \$32.91/ \$100K AV*	System-Wide Branch Libraries	Per the Master Plan, improves all libraries, supplements the system with new branches and implements the Neighborhood and Community Library vision No New Main Library	None
5	\$117,000,000 \$31.31/ \$100K AV*	Main Library at Kaiser Arena	Per the Master Plan, a new 160,000 square feet Main Library within the Kaiser No Upgraded/New Branches	None
6	\$148,000,000** \$39.60/ \$100 AV*	19 Branches Main Library at Kaiser	Expansion: Asian, Dimond, Lakeview, Martin Luther King, Jr., Piedmont Ave, West Oakland <i>per the Master Plan</i> Service Upgrades: AAMLO, Chavez, Brookfield, Eastmont, Elmhurst, Golden Gate, Melrose, Montclair, Rockridge (mechanical, electrical, HVAC), Temescal <i>per the Master Plan</i> New Libraries: Laurel,	No expansion of Brookfield, Eastmont, Rockridge Service Upgrades to all libraries No new libraries in Hoover, San Antonio

Resolution and Ordinance to Place Neighborhood Library Repair on Ballot

			81 st Avenue <i>per the Master Plan</i> New Main: Reduced expansion of Main at Kaiser: 110,000 sq. ft./40,000 sq. ft. for future expansion and finish (Option is to leave 1-2 floors unfinished).	Main Library reduced from 160,000 sq ft to 150,000 sq ft and finished at 110,000 sq ft (40,000 sq ft for future finish)
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* Estimated based on conservative market assumptions. Actual cost per \$100,000 of assessed valuation will be dependent on prevailing market conditions at the time of bond issuance

**Total Library Improvement Program: \$163 Million
 Grants/Private Fundraising: \$ 15 Million
Total Bond Amount: \$148 Million

**Oakland Public Library
 2006 Draft Master Facilities Plan Options for Implementation
 Main Library – unspecified location**

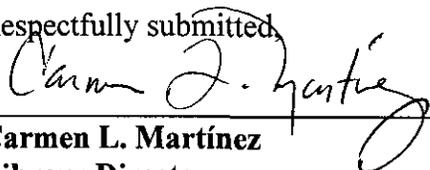
Option	Bondable Cost	Libraries	Development Strategies	Deviation from Master Plan
7	\$240,000,000 \$64.22/ \$100K AV*	Full Scope of Master Plan: 21 Branches Main Library	Per the Master Plan, improves all libraries, supplements the system with new branches and implements the Neighborhood and Community Library vision: Expansion: Asian, Brookfield, Dimond, Eastmont, MLK, Lakeview, Piedmont Ave, Rockridge, West Oakland Public Library Service Upgrades: AAMLO, Chavez, Elmhurst, Golden Gate, Melrose, Montclair, Temescal New Libraries: Hoover, Laurel, 81 st Avenue, San Antonio New Main: 120,000 square feet	Full Scope of Master Plan
8	\$200,000,000 \$53.52/ \$100K AV*	18 Selected Branches Main Library	Expansion: Asian, Brookfield, Dimond, Eastmont, MLK, Lakeview, Piedmont Ave, Rockridge, West Oakland Public Library <i>per the Master Plan</i> Service Upgrades: AAMLO, Chavez, Elmhurst, Golden Gate, Melrose, Montclair, Temescal <i>per the Master Plan</i> New Libraries: Laurel, 81 st Avenue <i>per the Master Plan</i> New Main: 120,000 sq. ft	All Expansions as outlined in the Master Plan All Service Upgrades as outlined in the Master Plan No new libraries in Hoover, San Antonio

* Estimated based on conservative market assumptions. Actual cost per \$100,000 of assessed valuation will be dependent on prevailing market conditions at the time of bond issuance

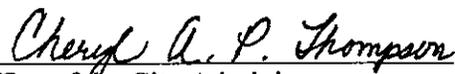
**Oakland Public Library
 2006 Draft Master Facilities Plan Options for Implementation
 Main Library – unspecified location**

Option	Bondable Cost	Libraries	Development Strategies	Deviation from Master Plan
9	\$157,000,000 \$42.01/ \$100K AV*	12 Selected Branches Main Library	Expansion: Asian, Dimond, Lakeview, Piedmont Ave, West Oakland <i>per the Master Plan</i> Service Upgrades: Brookfield, Eastmont, Elmhurst, Rockridge – mechanical, electrical, HVAC New Libraries: Laurel, 81 st Avenue <i>per the Master Plan</i> New Main: 120,000 sq. ft	No expansion of Brookfield, Eastmont, Rockridge, MLK, No Service Upgrades to AAMLO, Chavez, Golden Gate, Melrose, Montclair, Temescal No new libraries in Hoover, San Antonio
10	\$117,000,000 \$31.31/ \$100K AV*	Main Library	Per the Master Plan, a new 120,000 square feet Main Library No Upgraded/New Branches	None
11	\$148,000,000** \$39.60/ \$100 AV*	19 Branches Main Library	Expansion: Asian, Dimond, Lakeview, Martin Luther King, Jr., Piedmont Ave, West Oakland <i>per the Master Plan</i> Service Upgrades: AAMLO, Chavez, Brookfield, Eastmont, Elmhurst, Golden Gate, Melrose, Montclair, Rockridge (mechanical, electrical, HVAC), Temescal <i>per the Master Plan</i> New Libraries: Laurel, 81 st Avenue <i>per the Master Plan</i> New Main: 120,000square feet	

Respectfully submitted,


Carmen L. Martínez
 Library Director

APPROVED AND FORWARDED
 TO THE CITY COUNCIL:


 Office of the City Administrator

Prepared by: Gerard G. Garzón
 Deputy Director

Attachments:
 Cost Estimates for All Projects (Exhibit A)
 Phasing Options for the Projects (Exhibit B)

Item: _____
 City Council
 July 18, 2006

Option 1 - \$240 Million Full Scope 21 Branches + 150 ksf Main UPDATED EXHIBIT A

BONDABLE COSTS

Project	Development Strategy	BONDABLE COSTS		
		Construction Budget**	Land Costs	
		2006 Dollars	2006 Dollars	
AM	AMMLO	Complete/Service Upgrade	\$ 387,000	
AS	Asian	Expansion	\$ 2,118,000	\$ 1,575,000
BK	Brookfield	Expansion	\$ 5,157,000	
CH	Chavez	Complete/Service Upgrade	\$ 79,000	
DM	Dimond	Expansion	\$ 10,236,000	\$ 1,675,000
ES	Eastmont	Expansion/Relocation	\$ 10,910,000	\$ 3,870,000
EL	Elmhurst	Renovation	\$ 1,967,000	
GG	Golden Gate	Complete/Service Upgrade	\$ 375,000	\$ 900,000
MLK	Martin Luther King Jr. Br***	Expansion	\$ 1,972,000	
LK	Lakeview	Expansion	\$ 4,297,000	
ML	Meirose	Complete/Service Upgrade	\$ 645,000	\$ 1,230,000
MC	Montclair	Complete/Service Upgrade	\$ 292,000	
PD	Piedmont	Expansion	\$ 3,518,000	\$ 2,200,000
RR	Rockridge	Expansion	\$ 3,078,000	
TM	Temescal	Complete/Service Upgrade	\$ 306,000	\$ 804,000
WO	West Oakland	Expansion	\$ 11,164,000	
HV	Hoover	New	\$ 6,559,000	\$ 2,160,000
LA	Laurel	New	\$ 6,558,000	\$ 2,160,000
81	81st Avenue	New	\$ 3,000,000	
SA	San Antonio	New	\$ 11,695,000	\$ 4,500,000
Total All MFP Projects			\$ 84,313,000	\$ 21,074,000
Escalation (Assumes 10 Year Buildout)			\$ 19,445,000	
			\$ 124,832,000	
Main Library at Kaiser escalated			\$ 117,200,000	150,000 SF
Total Library improvement Program			\$ 242,032,000	
Total Bond			\$ 242,032,000	

Option 2 - \$200M 18 Branches + 110/150ksf Main

BONDABLE COSTS

Project	Development Strategy	BONDABLE COSTS		
		Construction Budget**	Land Costs	
		2006 Dollars	2006 Dollars	
AM	AMMLO	Complete/Service Upgrade	\$ 387,000	
AS	Asian	Expansion	\$ 2,118,000	\$ 1,575,000
BK	Brookfield	Expansion	\$ 5,157,000	
CH	Chavez	Complete/Service Upgrade	\$ 79,000	
DM	Dimond	Expansion	\$ 10,236,000	\$ 1,675,000
ES	Eastmont	Expansion/Relocation	\$ 10,910,000	\$ 3,870,000
EL	Elmhurst	Renovation	\$ 1,967,000	
GG	Golden Gate	Complete/Service Upgrade	\$ 375,000	\$ 900,000
MLK	Martin Luther King Jr. Br***	Expansion	\$ 1,972,000	
LK	Lakeview	Expansion	\$ 4,297,000	
ML	Melrose	Complete/Service Upgrade	\$ 645,000	\$ 1,230,000
MC	Montclair	Complete/Service Upgrade	\$ 292,000	
PD	Piedmont	Expansion/Relocation	\$ 10,077,000	
RR	Rockridge	Expansion	\$ 3,078,000	
TM	Temescal	Complete/Service Upgrade	\$ 306,000	\$ 804,000
WO	West Oakland	Expansion	\$ 11,164,000	
LA	Laurel	New	\$ 6,558,000	\$ 2,160,000
81	81st Avenue	New	\$ 3,000,000	
Total All MFP Projects			\$ 72,618,000	\$ 12,214,000
Escalation (Assumes 10 Year Buildout)			\$ 16,747,797	
			\$ 101,579,797	
Main Library at Kaiser escalated			\$ 98,000,000	110,000/150,000 ksf
Total Library Improvement Program			\$ 199,579,797	
Total Bond			\$ 199,579,797	

Option 3 - \$157M: 12 Branches + 110/150 Main

			BONDABLE COSTS		
Project	Development Strategy	Construction Budget**	Land Costs		
		2006 Dollars	2006 Dollars		
AS	Asian	Expansion	\$ 2,118,000	\$ 1,575,000	
BK	Brookfield	Service Upgrade	\$ 750,000		
DM	Dimond	Expansion	\$ 10,236,000		
ES	Eastmont	Service Upgrade	\$ 750,000		
EL	Elmhurst	Service Upgrade	\$ 750,000		
LK	Lakeview	Expansion	\$ 4,297,000		
PD	Piedmont	Expansion	\$ 3,518,000	\$ 2,200,000	
RR	Rockridge	Service Upgrade	\$ 750,000		
WO	West Oakland	Expansion	\$ 11,164,000		
LA	Laurel	New	\$ 6,558,000	\$ 2,160,000	
81	81st Avenue	New	\$ 3,000,000		
Total All MFP Projects			\$ 43,891,000	\$ 5,935,000	
Escalation (Assumes 10 Year Buildout)			\$ 9,275,288		
			\$ 59,101,288		
New Main @ Kaiser 110ksf /40ksf expansion			\$ 98,000,000	escalated	
Total Program			\$ 157,101,288		
Total Bond			\$ 157,101,288		

Option 4 - \$123.0 Million Full Scope 21 Branches UPDATED

Project	Development Strategy	BONDABLE COSTS		NON-BONDABLE	
		Construction Budget**	Land Costs	FF&E	
		2006 Dollars	2006 Dollars	2006 Dollars	
AM	AMMLO	Complete/Service Upgrade	\$ 387,000	\$ -	
AS	Asian	Expansion	\$ 2,118,000	\$ 1,575,000	\$ 274,000
BK	Brookfield	Expansion	\$ 5,157,000		\$ 228,000
CH	Chavez	Complete/Service Upgrade	\$ 79,000		\$ 78,000
DM	Dimond	Expansion	\$ 10,236,000	\$ 1,675,000	\$ 912,000
ES	Eastmont	Expansion/Relocation	\$ 10,910,000	\$ 3,870,000	\$ 1,094,000
EL	Elmhurst	Renovation	\$ 1,967,000		\$ 196,000
GG	Golden Gate	Complete/Service Upgrade	\$ 375,000	\$ 900,000	\$ 259,000
MLK	Martin Luther King Jr. Br***	Expansion	\$ 1,972,000		\$ 292,000
LK	Lakeview	Expansion	\$ 4,297,000		\$ 384,000
ML	Melrose	Complete/Service Upgrade	\$ 645,000	\$ 1,230,000	\$ 322,000
MC	Montclair	Complete/Service Upgrade	\$ 292,000		\$ 231,000
PD	Piedmont	Expansion	\$ 3,518,000	\$ 2,200,000	\$ 315,900
RR	Rockridge	Expansion	\$ 3,078,000		\$ 1,309,000
TM	Temescal	Complete/Service Upgrade	\$ 306,000	\$ 804,000	\$ 259,000
WO	West Oakland	Expansion	\$ 11,164,000		\$ 1,094,000
HV	Hoover	New	\$ 6,559,000	\$ 2,160,000	\$ 608,000
LA	Laurel	New	\$ 6,558,000	\$ 2,160,000	\$ 608,000
81	81st Avenue	New	\$ 1,500,000		
SA	San Antonio	New	\$ 11,695,000	\$ 4,500,000	\$ 1,155,000
Total All MFP Projects			\$ 82,813,000	\$ 21,074,000	\$ 9,618,900
Escalation (Assumes 10 Year Buildout)			\$ 19,445,000		\$ 2,405,000
			\$ 123,332,000		\$ 12,023,900
Total Library Improvement Program			\$ 123,332,000		
Total Bond			\$ 123,332,000		

Option 6 - \$148 Million Full Scope 19 Branches + 110/150 ksf Main

BONDABLE COSTS

Project	Development Strategy	Construction Budget**	Land Costs
		2006 Dollars	2006 Dollars
AM	AMMLO	Complete/Service Upgrade	\$ 387,000
AS	Asian	Expansion	\$ 2,118,000 \$ 1,575,000
BK	Brookfield	Service Upgrade	\$ 750,000
CH	Chavez	Complete/Service Upgrade	\$ 79,000
DM	Dimond	Expansion	\$ 10,236,000
ES	Eastmont	Service Upgrade	\$ 750,000
EL	Elmhurst	Service Upgrade	\$ 750,000
GG	Golden Gate	Complete/Service Upgrade	\$ 375,000
MLK	Martin Luther King Jr. Br***	Expansion	\$ 1,972,000
LK	Lakeview	Expansion	\$ 4,297,000
ML	Meirose	Complete/Service Upgrade	\$ 645,000
MC	Montclair	Complete/Service Upgrade	\$ 292,000
PD	Piedmont	Expansion	\$ 3,518,000 \$ 2,200,000
RR	Rockridge	Service Upgrade	\$ 750,000
TM	Temescal	Complete/Service Upgrade	\$ 306,000
WO	West Oakland	Expansion	\$ 11,164,000
LA	Laurel	New	\$ 6,558,000 \$ 2,160,000
81	81st Avenue	New	\$ 3,000,000
Total All MFP Projects			\$ 47,947,000 \$ 5,935,000
Escalation (Assumes 10 Year Buildout)			\$ 11,259,000
			\$ 65,141,000
New Main @ Kaiser 110ksf /40ksf expansion			\$ 98,000,000 escalated
Total Library Improvement Program			\$ 163,141,000
Grants			\$ 15,000,000
Total Bond			\$ 148,141,000

Option 7 - \$240 Million Full Scope 21 Branches + 150 ksf Main UPDATED

Project	Development Strategy	BONDABLE COSTS		NON-BONDABLE
		Construction Budget**	Land Costs	FF&E
		2006 Dollars	2006 Dollars	2006 Dollars
AM	AMMLO	Complete/Service Upgrade	\$ 387,000	\$ -
AS	Asian	Expansion	\$ 2,118,000	\$ 274,000
BK	Brookfield	Expansion	\$ 5,157,000	\$ 228,000
CH	Chavez	Complete/Service Upgrade	\$ 79,000	\$ 78,000
DM	Dimond	Expansion	\$ 10,236,000	\$ 912,000
ES	Eastmont	Expansion/Relocation	\$ 10,910,000	\$ 1,094,000
EL	Elmhurst	Renovation	\$ 1,967,000	\$ 196,000
GG	Golden Gate	Complete/Service Upgrade	\$ 375,000	\$ 259,000
MLK	Martin Luther King Jr. Br***	Expansion	\$ 1,972,000	\$ 292,000
LK	Lakeview	Expansion	\$ 4,297,000	\$ 384,000
ML	Melrose	Complete/Service Upgrade	\$ 645,000	\$ 322,000
MC	Montclair	Complete/Service Upgrade	\$ 292,000	\$ 231,000
PD	Piedmont	Expansion	\$ 3,518,000	\$ 315,900
RR	Rockridge	Expansion	\$ 3,078,000	\$ 1,309,000
TM	Temescal	Complete/Service Upgrade	\$ 306,000	\$ 259,000
WO	West Oakland	Expansion	\$ 11,164,000	\$ 1,094,000
HV	Hoover	New	\$ 6,559,000	\$ 608,000
LA	Laurel	New	\$ 6,558,000	\$ 608,000
81	81st Avenue	New	\$ 3,000,000	
SA	San Antonio	New	\$ 11,695,000	\$ 1,155,000
Total All MFP Projects			\$ 84,313,000	\$ 9,618,900
Escalation (Assumes 10 Year Buildout)			\$ 19,445,000	\$ 2,405,000
			\$ 124,832,000	\$ 12,023,900
Main Library			\$ 117,000,000	120,000 SF
Total Library Improvement Program			\$ 241,832,000	
Total Bond			\$ 241,832,000	

Option 8 - \$200M 18 Branches + 110/150ksf Main

BONDABLE COSTS

Project	Development Strategy	BONDABLE COSTS		
		Construction Budget**	Land Costs	
		2006 Dollars	2006 Dollars	
AM	AMMLO	Complete/Service Upgrade	\$ 387,000	
AS	Asian	Expansion	\$ 2,118,000	\$ 1,575,000
BK	Brookfield	Expansion	\$ 5,157,000	
CH	Chavez	Complete/Service Upgrade	\$ 79,000	
DM	Dimond	Expansion	\$ 10,236,000	\$ 1,675,000
ES	Eastmont	Expansion/Relocation	\$ 10,910,000	\$ 3,870,000
EL	Elmhurst	Renovation	\$ 1,967,000	
GG	Golden Gate	Complete/Service Upgrade	\$ 375,000	\$ 900,000
MLK	Martin Luther King Jr. Br***	Expansion	\$ 1,972,000	
LK	Lakeview	Expansion	\$ 4,297,000	
ML	Melrose	Complete/Service Upgrade	\$ 645,000	\$ 1,230,000
MC	Montclair	Complete/Service Upgrade	\$ 292,000	
PD	Piedmont	Expansion/Relocation	\$ 10,077,000	
RR	Rockridge	Expansion	\$ 3,078,000	
TM	Temescal	Complete/Service Upgrade	\$ 306,000	\$ 804,000
WO	West Oakland	Expansion	\$ 11,164,000	
LA	Laurel	New	\$ 6,558,000	\$ 2,160,000
81	81st Avenue	New	\$ 3,000,000	
Total All MFP Projects			\$ 72,618,000	\$ 12,214,000
Escalation (Assumes 10 Year Buildout)			\$ 16,474,797	
			\$ 101,306,797	
Main Library			\$ 98,000,000	110,000/150,000 ksf
Total Library Improvement Program			\$ 199,306,797	
Total Bond			\$ 199,306,797	

Option 9 - \$157M: 12 Branches + 110/150 Main

			BONDABLE COSTS	
Project	Development Strategy		Construction Budget**	Land Costs
			2006 Dollars	2006 Dollars
AS	Asian	Expansion	\$ 2,118,000	\$ 1,575,000
BK	Brookfield	Service Upgrade	\$ 750,000	
DM	Dimond	Expansion	\$ 10,236,000	
ES	Eastmont	Service Upgrade	\$ 750,000	
EL	Elmhurst	Service Upgrade	\$ 750,000	
LK	Lakeview	Expansion	\$ 4,297,000	
PD	Piedmont	Expansion	\$ 3,518,000	\$ 2,200,000
RR	Rockridge	Service Upgrade	\$ 750,000	
WO	West Oakland	Expansion	\$ 11,164,000	
LA	Laurel	New	\$ 6,558,000	\$ 2,160,000
B1	81st Avenue	New	\$ 3,000,000	
Total All MFP Projects			\$ 43,891,000	\$ 5,935,000
Escalation (Assumes 10 Year Buildout)			\$ 9,110,273	
			\$ 58,936,273	
New Main			\$ 98,000,000	escalated
Total Program			\$ 156,936,273	
Total Bond			\$ 156,936,273	

Option 11- \$148 Million Full Scope 19 Branches + 110/150 ksf Main

BONDABLE COSTS

Project	Development Strategy	BONDABLE COSTS		
		Construction Budget**	Land Costs	
		2006 Dollars	2006 Dollars	
AM	AMMLO	Complete/Service Upgrade	\$ 387,000	
AS	Asian	Expansion	\$ 2,118,000	\$ 1,575,000
BK	Brookfield	Service Upgrade	\$ 750,000	
CH	Chavez	Complete/Service Upgrade	\$ 79,000	
DM	Dimond	Expansion	\$ 10,236,000	
ES	Eastmont	Service Upgrade	\$ 750,000	
EL	Elmhurst	Service Upgrade	\$ 750,000	
GG	Golden Gate	Complete/Service Upgrade	\$ 375,000	
MLK	Martin Luther King Jr. Br***	Expansion	\$ 1,972,000	
LK	Lakeview	Expansion	\$ 4,297,000	
ML	Melrose	Complete/Service Upgrade	\$ 645,000	
MC	Montclair	Complete/Service Upgrade	\$ 292,000	
PD	Piedmont	Expansion	\$ 3,518,000	\$ 2,200,000
RR	Rockridge	Service Upgrade	\$ 750,000	
TM	Temescal	Complete/Service Upgrade	\$ 306,000	
WO	West Oakland	Expansion	\$ 11,164,000	
LA	Laurel	New	\$ 6,558,000	\$ 2,160,000
81	81st Avenue	New	\$ 3,000,000	
Total All MFP Projects			\$ 47,947,000	\$ 5,935,000
Escalation (Assumes 10 Year Buildout)			\$ 11,058,000	
			\$ 64,940,000	
New Main			\$ 98,000,000	escalated
Total Library Improvement Program			\$ 162,940,000	
Grants			\$ 15,000,000	
Total Bond			\$ 147,940,000	

Library Improvement Program Project Phasing

These are the phasing for bond options 1-4, 6-10 (except Option 5 and 11 that are Main only options).

For all bond options that include branch library improvement projects it is the goal and expectation that all projects can be phased to be completed in a 10 year period. The costs were based on current 2006 costs and escalation was calculated based on a successful Nov. 2006 ballot measure with bond program implementation beginning in 2007 and completing all projects by 2017.

Branch library and main library improvement projects can be divided into two main phases.

- The first phase is to begin right away in 2007 and be completed in the the earlier years of the 10 year build-out and
- The second phase to begin mid program and be completed before the end of the 10 year period. The placement of each project into these groups was based on the following strategies:
 - Land acquisition can take some time and therefore all land aquisition funds should be in the first phase.
 - Projects that have had recent improvements and are able to provide service are more suited to second phases.
 - Simpler service upgrades that can be implemented more quickly and be implemented in multiple branch design and construction groupings are well suited to be included in the first phase
 - Where a new branch is near an existing branch, the improvement to the existing may wait until the new is completed to minimize service disruption in the area.
 - The Main library project should begin right away

Sequencing of projects within phase groups will be determined based on land availability

Phasing for bond options 5 and 10 - Main only options

The bond option for Main at Kaiser only with no branches would begin in 2007 and complete in 5 years.

The bond option for new Main at Nother location with no branches would begin in 2007 but completion would be dependent on finding a suitable site, or sequencing for a temporary main library.

Bond option 1
240M
10 year master plan

Phase 1- IN ALPHABETICAL ORDER

Funding for all land acquisitions

ASIAN
BROOKFIELD
EASTMONT
ELMHURST
81ST
HOOVER
LAKEVIEW
LAUREL
MAIN
MLK
PIEDMONT
ROCKRIDGE

Phase 2 IN ALPHABETICAL ORDER

AAMLO
CHAVEZ
DIMOND
GOLDEN GATE
MONTCLAIR
MELROSE
TEMESCAL
SAN ANTONIO
WEST OAKLAND

Bond option 2

200m

10 year master plan

Phase 1- IN ALPHABETICAL ORDER

Funding for all land acquisitions

ASIAN
BROOKFIELD
EASTMONT
ELMHURST
81ST
LAKEVIEW
LAUREL
MAIN
MLK
PIEDMONT
ROCKRIDGE
WEST OAKLAND

Phase 2 IN ALPHABETICAL ORDER

AAMLO
CHAVEZ
DIMOND
GOLDEN GATE
MONTCLAIR
MELROSE
TEMESCAL

Bond Options 3

157M

10 year master plan

Phase 1- IN ALPHABETICAL ORDER

Funding for all land acquisitions

ASIAN

BROOKFIELD

EASTMONT

81ST

LAKEVIEW

LAUREL

MAIN

MLK

PIEDMONT

ROCKRIDGE

WEST OAKLAND

Phase 2 - IN ALPHABETICAL ORDER

DIMOND

ELMHURST

Bond option 4

123M

10 year master plan

Phase 1- IN ALPHABETICAL ORDER

Funding for all land acquisitions

ASIAN

BROOKFIELD

EASTMONT

ELMHURST

81ST

HOOVER

LAKEVIEW

LAUREL

MLK

PIEDMONT

ROCKRIDGE

Phase 2 IN ALPHABETICAL ORDER

AAMLO

CHAVEZ

DIMOND

GOLDEN GATE

MONTCLAIR

MELROSE

TEMESCAL

SAN ANTONIO

WEST OAKLAND

Bond option 5
117M
10 year master plan

Phase 1
Main Library at Kaiser

Bond Options 6 (3a)

148M

10 year master plan

Phase 1- IN ALPHABETICAL ORDER

Funding for all land acquisitions

ASIAN
BROOKFIELD
EASTMONT
ELMHURST
81ST
LAKEVIEW
LAUREL
MAIN
MLK
PIEDMONT
ROCKRIDGE
WEST OAKLAND

Phase 2 - IN ALPHABETICAL ORDER

AAMLO
CHAVEZ
DIMOND
GOLDEN GATE
MONTCLAIR
MELROSE
TEMESCAL

Bond Options 7

240M

10 year master plan

Phase 1- IN ALPHABETICAL ORDER

Funding for all land acquisitions

ASIAN

BROOKFIELD

EASTMONT

ELMHURST

81ST

HOOVER

LAKEVIEW

LAUREL

MAIN – unspecified location

MLK

PIEDMONT

ROCKRIDGE

Phase 2 IN ALPHABETICAL ORDER

AAMLO

CHAVEZ

DIMOND

GOLDEN GATE

MONTCLAIR

MELROSE

TEMESCAL

SAN ANTONIO

WEST OAKLAND

Bond option 8

200m

10 year master plan

Phase 1- IN ALPHABETICAL ORDER

Funding for all land acquisitions

ASIAN

BROOKFIELD

EASTMONT

ELMHURST

81ST

LAKEVIEW

LAUREL

MAIN – unspecified location

MLK

PIEDMONT

ROCKRIDGE

WEST OAKLAND

Phase 2 IN ALPHABETICAL ORDER

AAMLO

CHAVEZ

DIMOND

GOLDEN GATE

MONTCLAIR

MELROSE

TEMESCAL

Bond Options 9

157M

10 year master plan

Phase 1- IN ALPHABETICAL ORDER

Funding for all land acquisitions

ASIAN

BROOKFIELD

EASTMONT

81ST

LAKEVIEW

LAUREL

MAIN – unspecified location

MLK

PIEDMONT

ROCKRIDGE

WEST OAKLAND

Phase 2 - IN ALPHABETICAL ORDER

DIMOND

ELMHURST

Bond Options 10

117M

10 year master plan

Phase 1

Main Library – unspecified location

Bond Options 11 (3a w/out Kaiser)

148M

10 year master plan

Phase 1- IN ALPHABETICAL ORDER

Funding for all land acquisitions

ASIAN

BROOKFIELD

EASTMONT

ELMHURST

81ST

LAKEVIEW

LAUREL

MAIN – unspecified location

MLK

PIEDMONT

ROCKRIDGE

WEST OAKLAND

Phase 2 - IN ALPHABETICAL ORDER

AAMLO

CHAVEZ

DIMOND

GOLDEN GATE

MONTCLAIR

MELROSE

TEMESCAL