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>
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<tr>
<td>Baker</td>
<td>Branch</td>
<td>2001</td>
<td>18,592</td>
</tr>
<tr>
<td>Carver</td>
<td>Branch</td>
<td>2005</td>
<td>12,078</td>
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<tr>
<td>Central</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</td>
<td>Branch</td>
<td>2006</td>
<td>14,000</td>
</tr>
<tr>
<td>Pride/Chaneyville</td>
<td>Branch</td>
<td>2005</td>
<td>11,127</td>
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<tr>
<td>Scotlandville</td>
<td>Branch</td>
<td>2001</td>
<td>17,985</td>
</tr>
<tr>
<td>Zachary</td>
<td>Branch</td>
<td>2004</td>
<td>17,869</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>333,203</td>
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</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
FINDINGS

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
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
FINDINGS

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.
FINDINGS
Current CIP Program

Key Consideration

Is 150,000 sq.ft. the recommended size for the new central library?
Peer City Central Library Size by Population

- Austin in Planning Stages

**Note: Baton Rouge with 65K SF Library**

**Note: Baton Rouge with 150K SF Library**

- City Population
  - 800,000–999,999
  - 600,000–799,999
  - 500,000–699,999
  - 375,000–499,999

- Austin in Planning Stages
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
Current CIP Program

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

Millions

Dollars

2005: $23,391,080
2006: $27,832,594
2007: $28,945,897
2008: $30,103,733
2009: $31,307,833
2010: $32,247,119
2011: $33,214,533
2012: $34,201,969
2013: $35,237,298
2014: $36,294,417
2015: $37,383,249

Pre-Katrina Projection:
2006: $25,755,730
2007: $26,270,850
2008: $26,796,270
2009: $27,332,190
2010: $27,878,830
2011: $28,436,410
2012: $29,005,140
2013: $29,585,240
2014: $30,176,950
2015: $30,780,490

Post-Katrina Estimates:
2006: $25,755,730
2007: $26,270,850
2008: $26,796,270
2009: $27,332,190
2010: $27,878,830
2011: $28,436,410
2012: $29,005,140
2013: $29,585,240
2014: $30,176,950
2015: $30,780,490

2005 - $23,391,080
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2015 - $37,383,249

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

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

**Dollar Cost of 150,000 Sq. Ft. Library Price Trends 2005-2012**
### 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>Year Open</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Branch</td>
<td>$4,656,080</td>
<td>2009</td>
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<tr>
<td>Goodwood Regional</td>
<td>$7,848,500</td>
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<td>East Branch</td>
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<td>2016</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$75,790,580</strong></td>
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- 2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study
### Individual CIP Projects – Total Construction Costs Projections

Pre-Katrina and Post-Katrina Construction Timeline Options

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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

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<tr>
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</tr>
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<td>2010</td>
<td>2011</td>
<td>2012</td>
</tr>
<tr>
<td>East Branch</td>
<td>2016</td>
<td>2016</td>
<td>2016</td>
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</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>
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<tbody>
<tr>
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<tr>
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<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>
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</tbody>
</table>

|                | Total                | $75,790,580             | $97,678,780             | $106,942,950            | $113,506,250            | $119,321,650            |

<table>
<thead>
<tr>
<th>Project</th>
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<th>Year Open</th>
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</thead>
<tbody>
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</tbody>
</table>

*2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study*
ECONOMICS
(Cont’d)

• *CIP* financial deficit *quadrupled* post-Katrina
<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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</table>

|                 | **Total**            | $75,790,580             | $97,678,780             | $106,942,950            | $113,506,250            |

|                 | **Total**            | $75,790,580             | $97,678,780             | $106,942,950            | $113,506,250            |

<table>
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<th>Project</th>
<th>Year Open</th>
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<td>2009</td>
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<td>2012</td>
<td>2013</td>
<td></td>
</tr>
</tbody>
</table>
Comparison of 10-Year CIP Operational Costs Based on Ten-Year Various Construction Timeline Options

- **Southern Branch**: Year Opened - 2009 (Base Costs) - $16,108,940
- **Goodwood Regional**: Year Opened - 2013 - 2012 - 2011 - $20,288,680
- **Downtown Main**: Year Opened - 2013 - $24,134,180
- **Eastern Branch**: Year Opened - 2016 - $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
## 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>
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<tr>
<td>Total Costs</td>
<td>$91,899,330</td>
<td>$126,422,707</td>
<td>$131,076,410</td>
<td>$133,794,310</td>
<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>
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<tr>
<td>Year Open</td>
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"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)

<table>
<thead>
<tr>
<th>Timeline 2005 Year Open</th>
<th>Timeline “A” Year Open</th>
<th>Timeline “B” Year Open</th>
<th>Timeline “C” Year Open</th>
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</table>

Pre-Katrina

Post-Katrina

- $4.1 M
- $16.1 M
- $24.5 M
- $39.2 M
- $43.9 M
- $46.6 M
- $48.2 M
- $27.8 M
- $29.6 M
- $36.3 M

Best Case / Worst Case – No Rollbacks
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
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)

<table>
<thead>
<tr>
<th>Timeline 2005</th>
<th>Timeline “A”</th>
<th>Timeline “B”</th>
<th>Timeline “C”</th>
<th>Timeline “D”</th>
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<td>Year Open</td>
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<tr>
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<td>2012</td>
</tr>
</tbody>
</table>

Best Case / Worst Case – Downtown Central
Best Case / Worst Case – Goodwood Central

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

Rollback of millage in 2008 and 2013

Without Rollbacks
$325,988,695

Revenue with Rollbacks
$311,595,727

Difference of $14,392,968

Dollars (in millions)
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)

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</tbody>
</table>

Pre-Katrina: $4.1 M

Post-Katrina: $16.1 M

$19.1 M

$30.5 M

$53.6 M

$58.3 M

$61 M

$62.2 M

$42.2 M

$43.9 M

$46.6 M

$48.3 M

$27.8 M

$29.6 M

$36.3 M

$29.6 M

$36.3 M

$48.3 M

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
FINDINGS

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
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.
River Center Library
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
FINDINGS

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. 6th St./N. 7th St.
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
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**
Main St./6th St./7th 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
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
- U.S. Post Office parking lot

- I-110 and Laurel/Florida Streets
I-110/Florida St./Laurel St.
FINDINGS

Current CIP Program

NEW CENTRAL 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
New Goodwood Regional Library
Increased Cost of New Construction over Renovation

- Pre-Katrina: $1.2 M
- 2009: $3.5 M
- 2011: $4.5 M
- 2012: $4.9 M
- 2013: $5.4 M

- 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
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**

<table>
<thead>
<tr>
<th>Project</th>
<th>Pre-Katrina Timeline</th>
<th>Post-Katrina Timeline D</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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<td>$7,848,500</td>
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<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>
<thead>
<tr>
<th>Project</th>
<th>Year Open</th>
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<tr>
<td>East Branch</td>
<td>2016</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
Recommended

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 fund-raising 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
Recommendations

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
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
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
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
Recommendations

**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

2006 East Baton Rouge Parish Library Board of Control Ten-Year CIP Assessment Study
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
- State Revenue Sharing for Libraries
- Federal Transportation Agency Grant
- Community Development Program
- Direct request for Federal Appropriation
- CIP Program Cost “Variables”
A Great Library System
for the
“Next Great American City”