

Library Mission

The mission of the Kettleson Memorial Library is to provide a collection of informational, cultural, recreational, educational, and local historical resources to meet the evolving library needs of its patrons and to promote reading as an essential element of an informed citizenry in a democracy.

Qualitative Benefits

- Assures all citizens and visitors, free of charge, access to print, in media and online to the information resources they need and want.
- Strengthens our sense of community through programs for babies, teens and adults.
- Fosters economic growth
- Cultivates a future workforce
- Encourages childrens literacy skills
- Provides a place for civil discourse

Library Needs

- Local History collection storage
- Teens vs Tots
 - Teens fastest growing library user population
 - Need area for group work and activities
 - Tots need lots of room to move, sign, wiggle and finger paint
- Computer area
 - Shoe horned into middle of the Library
 - Need for computer user instruction
 - Area for patrons to produce media

Library Needs

- Shelving
 - Outgrown shelving capacity
 - Too high, too low and too narrow
- Flexible Program Space
 - Large group gatherings from 10 to 100
- Meeting Room Space
 - Book Clubs, Writing Groups, Student Study Groups
 - Video conferencing, Test Proctoring, ESL Conversation
 - Adult Story Time

Back Ground and Goals

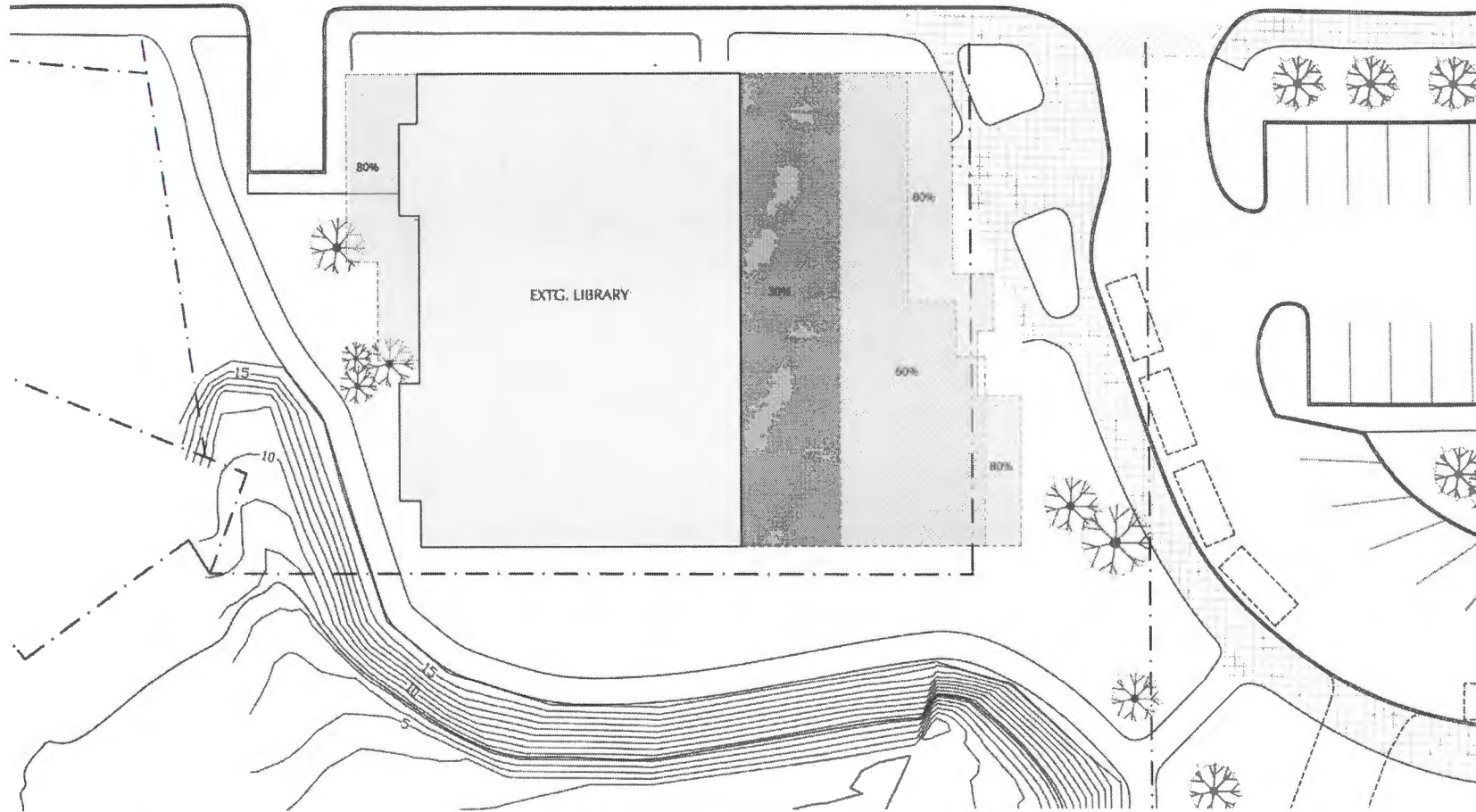
- Foreaker Conceptual Design
- Expanded study for five additional options
 1. No Expansion – Do Nothing – later upgrades
 2. 30% expansion
 3. 60% expansion
 4. 80% expansion
 5. Relocation of all options to alternate sites
- Cost Analysis
 1. Construction / renovation costs
 2. Operation costs
 3. Life-Cycle analysis
- Full Tools for recommendation and Assembly decision

Option size summary

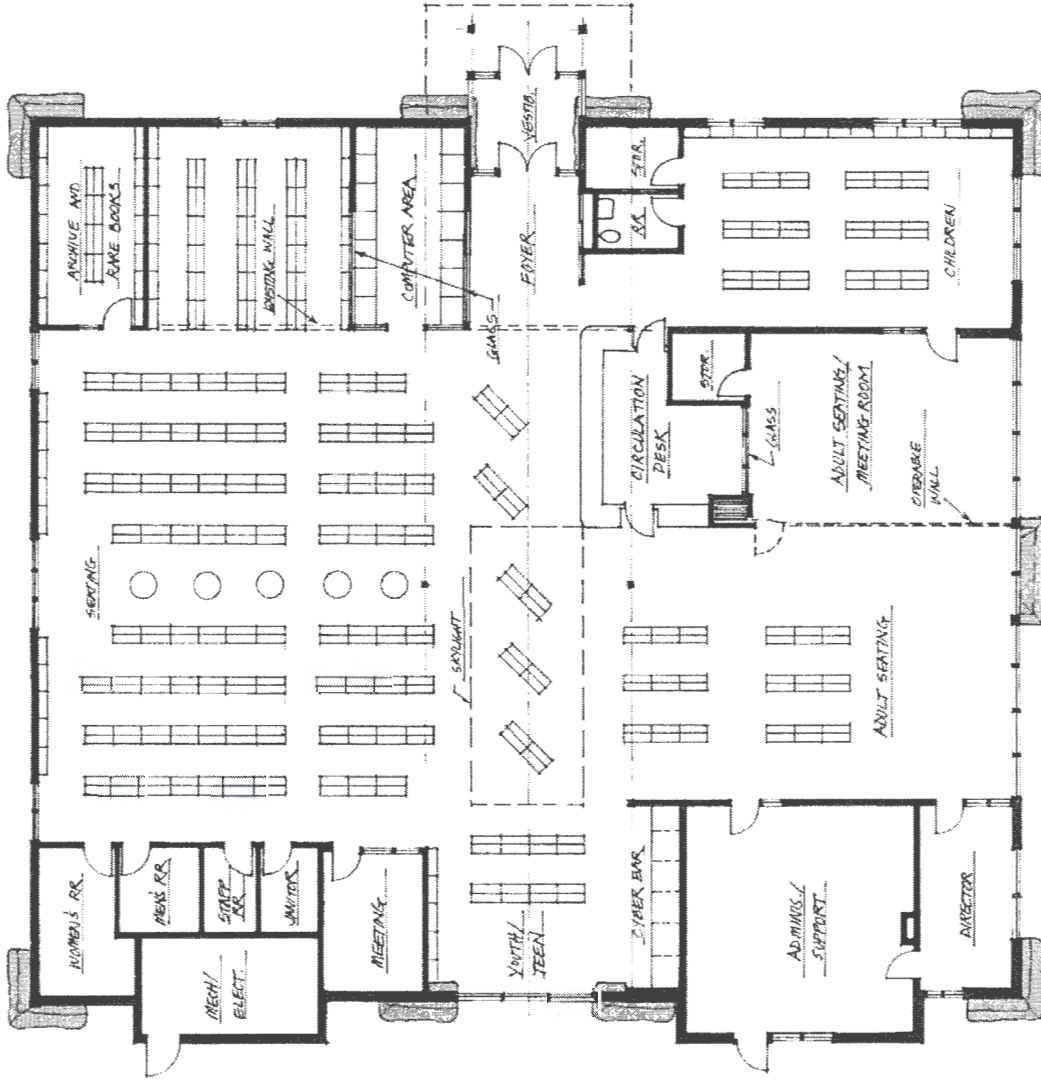
- Existing : 7,750 sq.ft.**
- 30% expansion: 10,000 sq.ft.**
- 60% expansion: 12,400 sq.ft.**
- 80% expansion: 14,000 sq.ft.**

Partial Library Site w/Options

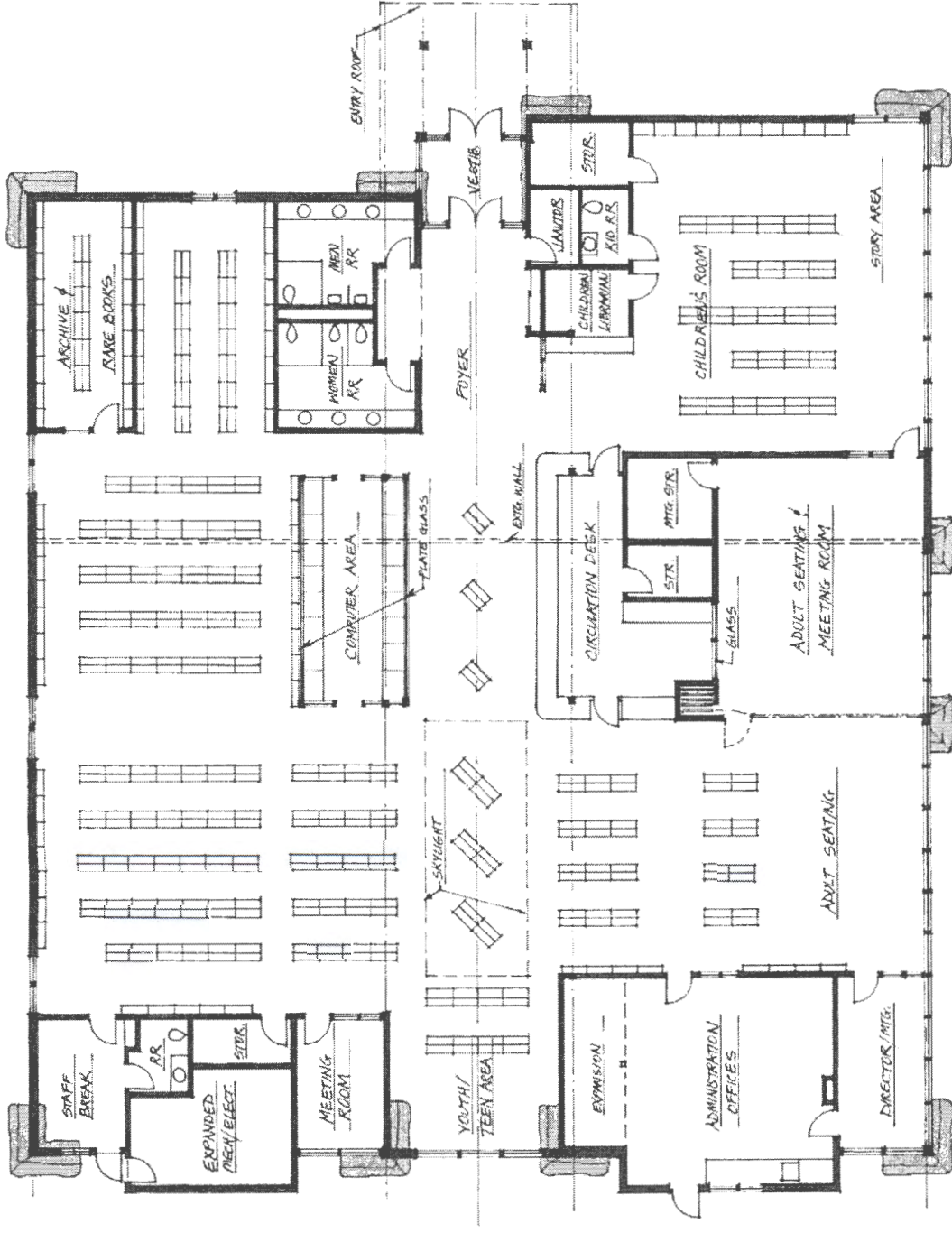
HARBOR DRIVE



30% Expansion



60% Expansion



COST OF RELOCATING THE LIBRARY TO A NEW LOCATION

SIZE OPTION NEW LIBRARY	OLD CITY SHOP	SKATE PARK	MIDTOWN	CENTRAL BUSINESS
EXISTING SIZE	\$4,906,516	\$5,396,084	\$5,150,117	\$5,742,751
30% LARGER	\$6,171,787	\$6,743,147	\$6,441,216	\$7,132,863
60% LARGER	\$7,526,977	\$8,217,728	\$7,834,109	\$8,670,282
80% LARGER	\$8,419,569	\$9,188,977	\$8,751,540	\$9,682,929

EXPANSION COST AT CURRENT LOCATION

SIZE OPTION	COST AT CURRENT LOCATION
30% EXPANSION OF EXISTING	\$4,875,584
60% EXPANSION OF EXISTING	\$6,483,992
80% EXPANSION OF EXISTING	\$7,495,285
FULL REBUILD (NEW LIBRARY)	\$9,558,796

KETTLESON LIBRARY LIFE CYCLE COST ANALYSIS

SIZE OPTION	AVERAGE ANNUAL COST*	TOTAL COST OVER 20 YEARS**	PRESENT VALUE OF 20 YEAR COSTS**
EXISTING SIZE	\$161,070	\$3,221,400	\$2,744,395
30% LARGER	\$69,500	\$1,390,000	\$1,150,465
60% LARGER	\$164,043	\$3,280,869	\$2,715,487
80% LARGER	\$242,990	\$4,859,802	\$4,022,327
FULL REBUILD	\$382,245	\$7,644,905	\$6,435,049
50% -60% LARGER	\$85,500	\$1,710,000	\$1,456,793

*AVERAGE ANNUAL MAINTENANCE, OPERATION AND DEBT SERVICE COST OVER 20 YEARS. DOES NOT INCLUDE PERSONNEL COSTS

**TOTAL MAINTENANCE, OPERATION AND DEBT SERVICE COST OVER 20 YEARS.

*** THE COST TODAY OF MAINTENANCE, OPERATION AND DEBT SERVICE COST OVER 20 YEARS.

KETTLESON LIBRARY FUNDING AND COST

SIZE OPTION	AVAILABLE FUNDING	OPTION COST	PROJECT FUNDING SHORTFALL
30% LARGER	\$5,350,000	\$4,875,584	+\$474,416
60% LARGER	\$5,350,000	\$6,483,992	-\$1,133,992
80% LARGER	\$5,350,000	\$7,495,285	-\$2,145,285
FULL REBUILD	\$5,350,000	\$9,558,796	-\$4,208,796
50% -60% LARGER	\$5,700,000	\$5,700,000	\$0