



# Library CIP Projects





# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> Southeast Branch		<b>PROJECT #:</b>					
<b>PROJECT CATEGORY:</b> Library		<b>COUNCIL DISTRICT #:</b> 2					
<b>FUNDING SOURCES:</b> City Bond Issue, Bond Proceeds		<b>PROJECT BUDGET:</b> \$20,123,000					
<b>POTENTIAL EXTERNAL</b> Guadalupe County		<b>FUNDING NEEDS:</b> \$19,962,000					
<b>FUNDING SOURCES:</b>		<b>DEPARTMENT:</b> Library					
<b>PROJECT MANAGER:</b>		<b>START</b>	<b>FINISH</b>				
		7/1/2018	9/30/2018				
		<b>CONSTRUCTION:</b>					
<b>PROJECT OBJECTIVES</b>							
Add a branch library to the existing library system to serve the fastest growing area in the city - South of the Guadalupe River and east/south of IH 35. The branch would have a strong youth and family focus, and would be located in Guadalupe County and serve the 6 schools within walking distance. This project is a continuation of ongoing engineering work.							
<b>PROJECT SCOPE AND PHASING OPPORTUNITIES</b>							
The New Braunfels Southeast Branch Library is a 23,250-square foot building that is site and community responsive. The main entrance of the building features a drop-off area with a large public plaza, gardens space and covered porch leading into the building. There will be a large well-lit and transparent public commons area with flexible seating, café services, restrooms and book sales. The Main Library space is open and inviting with a mixture of active and quiet spaces for all types of use. The Library includes spaces such as large multipurpose rooms, tech classroom, public computers, quiet reading room, Youth and Children's Area as well as four (4) study rooms available for the public to reserve. The Library Staff areas have views to the outside as well as a service window to better serve the public							
<b>KEY PROJECT STAKEHOLDERS</b>		<b>PUBLIC ENGAGEMENT TOPICS</b>					
Guadalupe County Local Businesses Local Homeowners NBISD		City Service Point for Guadalupe County New services/programs available					
<b>CRITICAL PROJECT RISKS</b>							
Area is growing fast, and a desirable parcel may be hard to find the longer the project is wait-listed							
<b>CAPITAL EXPENDITURE SCHEDULE</b>							
<b>FISCAL YEAR</b>	<b>Design</b>	<b>Land Acquisition</b>	<b>Utility Relocation</b>	<b>Construction</b>	<b>PM/CM</b>	<b>Inspection</b>	<b>Total</b>
2023	\$1,768,000	\$0	\$0	\$17,674,000	\$292,000	\$389,000	\$20,123,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,768,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,674,000</b>	<b>\$292,000</b>	<b>\$389,000</b>	<b>\$20,123,000</b>
Inflation Assumptions: Contingency Assumptions:							

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ESTIMATED OPERATIONS AND MAINTENANCE COSTS					≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>





# 2022 CIP Project Sheet

## BAC Presentation

PROJECT TITLE: Main Library Expansion, Outdoor Program, and Garden Area		PROJECT #: 4					
PROJECT CATEGORY: Library		COUNCIL DISTRICT #: 4					
FUNDING SOURCES: City Bond		PROJECT BUDGET: \$41,993,000					
POTENTIAL EXTERNAL FUNDING SOURCES:		FUNDING NEEDS: \$41,993,000					
PROJECT MANAGER:		DEPARTMENT: Library					
		START 5/1/2020	FINISH 7/1/2021				
		DESIGN PHASE: CONSTRUCTION:					
PROJECT OBJECTIVES							
This project will expand the main library, which will allow the library to provide more meeting spaces, add additional collections, and improve user experiences. Additionally, this expansion will improve efficiency and functionality in staff work areas.							
This project would also include outdoor improvements that would help align the library with nutritional literacy programming and provide opportunities for outdoor program presentation.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
Indoor Phase: Expansion plans will allow for library to remain open during most of the construction phases. The indoor portion of this project includes a 33,000 square foot expansion, new seating, expanded room capacity, and new shelving.							
Outdoor Phase: The outdoor portion of this project includes the construction of an outdoor stage or pavilion for outdoor program presentation. A community garden with raised beds is also planned for the outdoor additions.							
KEY PROJECT STAKEHOLDERS		PUBLIC ENGAGEMENT TOPICS					
Citizens of New Braunfels NBISD Local Businesses Local Homeowners Comal Cemetery		Cost of Library upgrades New services to be offered Aesthetics of the library					
CRITICAL PROJECT RISKS							
Full funding may not be available							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$4,058,000	\$0	\$0	\$36,514,000	\$609,000	\$812,000	\$41,993,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,058,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,514,000</b>	<b>\$609,000</b>	<b>\$812,000</b>	<b>\$41,993,000</b>
Inflation Assumptions: Contingency Assumptions:							

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ESTIMATED OPERATIONS AND MAINTENANCE COSTS					≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

