

NEEDS

Needs quantify project requirements identified in the preceding three sections. The project requirements are described in terms of conceptual master plan, budget, and time.

The CONCEPTUAL MASTER PLAN is described with text and graphics, and includes the overall conceptual master plan and the phasing.

A preliminary BUDGET ANALYSIS establishes the project BUDGET for Phase 1 and the balance of the phases using the project data and time requirements as a basis for estimating.

A project delivery schedule for Phase 1 and the balance of the phases describes project TIME requirements by establishing critical design, construction, and occupancy dates.

Although the budget and schedule contained in this section were determined through careful analysis and review, they are nonetheless approximate, and may change during the development of the project.

NEEDS**CONCEPTUAL
MASTER PLAN**

The final master plan is the result of multiple meetings with the Master Plan Committee, Library Board, and the Director of Libraries to review conceptual schemes based on the GOALS and CONCEPTS established at the beginning of the process. The GOALS and planning concepts were critical to development of the final master plan by providing (1) the framework for pulling together ideas from the multiple schemes and other ideas that were proposed by all of the research and (2) the evaluation criteria by which the final master plan was tested to determine its ability to meet the needs of the Wichita Public Library System.

The final master plan contains many ideas which came from the original schemes. Among the most important ones are:

- Consolidating the overall number of branches within the system
- New locations for most of the regional branches to accommodate city-wide population growth
- Additional square footage within the system and branches for future long-term growth
- The ability to offer better, larger branches that have the ability to offer more services and programs

The final master plan has the potential to provide major enhancement to the Wichita Public Library System, not only for additional/better facility needs, but also for more parking, accessibility, general appearance, and the unification of the entire system. The provision for new and expanded programs and services in all of the facilities has the potential to draw additional users as well as current users of all ages to any of the facilities.

A major feature of the new plan is the expansion of the Central Library to offer amenities not currently found in the existing facility. The research indicated that a large percentage of the population would be willing to drive a longer distance (up to 15 minutes) for a facility with more amenities. Not only will these additional programs and amenities encourage more children and adults to enjoy reading, they also strengthen the link between the overall educational systems within the community. This also applies to the proposed larger regional branches in 2 locations around the city. Some of the amenities and/or additional items to be considered include:

NEEDS

- Music and book listening stations for tape/CDs
- Additional freestanding computers throughout the library
- Additional dedicated computer rooms
- More conference facilities including multipurpose room(s)
- Expanded display space
- Longer hours of operation
- Café
- Self-checkout systems

The ideal site for the Central Library should be on one of the community's major streets to promote visibility within the community and access to public transportation. In addition, partnerships with other cultural or city destinations could enhance the opportunity to create a major destination in downtown Wichita. The site should accommodate as much parking as financially possible, and landscaping around the building should be appropriate to give the library its identity and strengthen the overall image of the facility. Wayfinding for both the site and inside the building will be very important for the patrons as well as deliveries and the potential for after-hours use and access.

The facility should be designed so users recognize it as a landmark in the downtown area and find it enjoyable to use and easy to find. Floors should be open and airy with as much natural light as possible to enhance the experience as well as provide maximum flexibility for programmatic changes and renovation that are inevitable. View orientation should be carefully considered for both the patrons as well as sightlines for staff from their service areas. The floors could be irregular in size because of program elements that are public in nature and need ground floor access as well as the program elements requiring deliveries and staging areas. Consideration should be given to being able to separate and secure some of the more public portions of the facility for extended after-hours use as community spaces (for instance, gallery/display space, multipurpose room, café).

Building materials should be durable, easily maintained, and permanent, and relate to the region. The design should be timeless and appealing to the city population, still with the goal that the facility is a landmark for the City of Wichita.

Conceptually, these same ideas and concepts should be considered for the new regional facilities throughout the City.

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A master plan is achievable through a series of well-defined steps so that the plan can be phased not only for its physical implementation, but also for budgeting the necessary funds to make the required improvements.

A plan was prepared for phasing the new construction, infrastructure, parking/service access and general landscaping. The phases are described on the following pages along with preliminary cost estimates. All cost estimates in the phasing plans indicate preliminary construction costs and total project costs. Preliminary estimates are shown in 2006 dollars.

Please refer to the Budget Analysis in the NEEDS section of this document for the total estimated project costs for all of the phases.

NEEDS

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NEEDS**PHASE 1**

Locate a site and construct a new central downtown library containing approximately 130,000 square feet. There should be surface parking in support of the building at 1 car: 250 square feet or approximately 520 cars. If we assume a 3-story building with the necessary service entrances, landscaping and parking, then the building site needs to be approximately 5.5 to 6.0 acres.

Amenities in the central library may contain the following (in no particular order):

1. Larger computer training area
2. Expanded display and exhibit space
3. Café
4. Additional casual seating areas
5. More computer areas for patrons
6. Self-checkout systems
7. Police substation
8. Meeting room/program space
9. Group study rooms
10. Space for larger collections
11. Listening stations
12. Larger genealogy/special collections area

A downtown location could be difficult to find, and the preliminary search for locations may need to include the west side of the Arkansas River. The location should be in close proximity to the following:

1. Bus routes
2. Major roads
3. Trolley system (if possible)
4. Downtown core area

The preliminary construction budget for Phase 1 is approximately \$27 million, and the total Project budget (including soft costs and furniture) is approximately \$35 million. The preliminary estimate uses 2006 dollars, and the following have not been included:

- Inflation
- Demolition (if any) of existing facilities
- Purchase of new land for the new branches
- Sale of existing buildings

NEEDS

PHASE 2

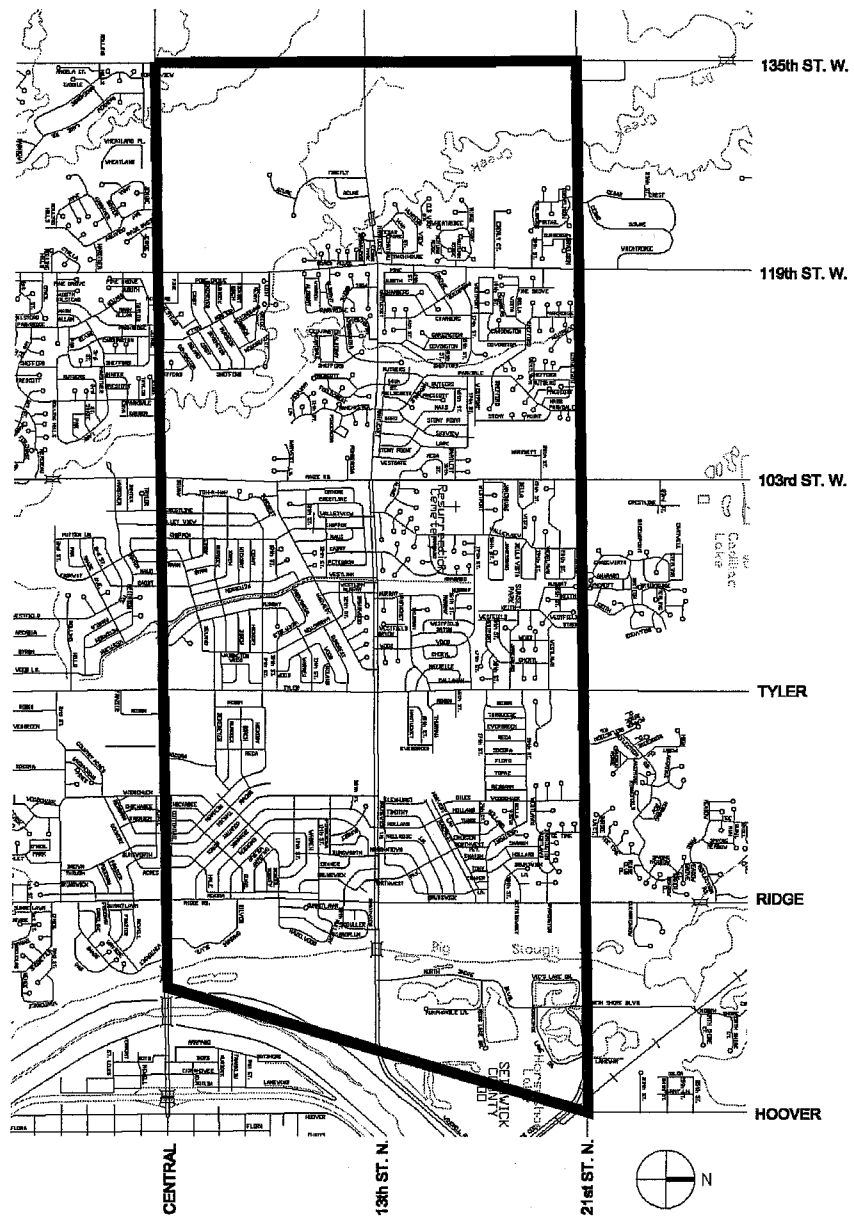
Locate a site and construct a new northwest regional branch containing approximately 25,000 square feet. There should be surface parking in support of the building at 1 car: 250 square feet or approximately 100 cars. If we assume a 1-story building with the necessary service entrances, landscaping and parking, then the building site needs to be approximately 1.7 to 2.0 acres.

The preferred location for the new northwest regional branch would be in the close proximity to the existing Westlink branch. Again, the facility should be in close proximity to commonly recognized arterial or collector streets in order to provide easier visibility and access for users and bus routes.

The preliminary construction budget for Phase 2 is approximately \$5.0 million, and the total Project budget (including soft costs and furniture) is approximately \$6.5 million. The preliminary estimate uses 2006 dollars, and the following have not been included:

- Inflation
- Demolition (if any) of existing facilities
- Purchase of new land for the new branches
- Sale of existing buildings

NEEDS



NEEDS

PHASE 3

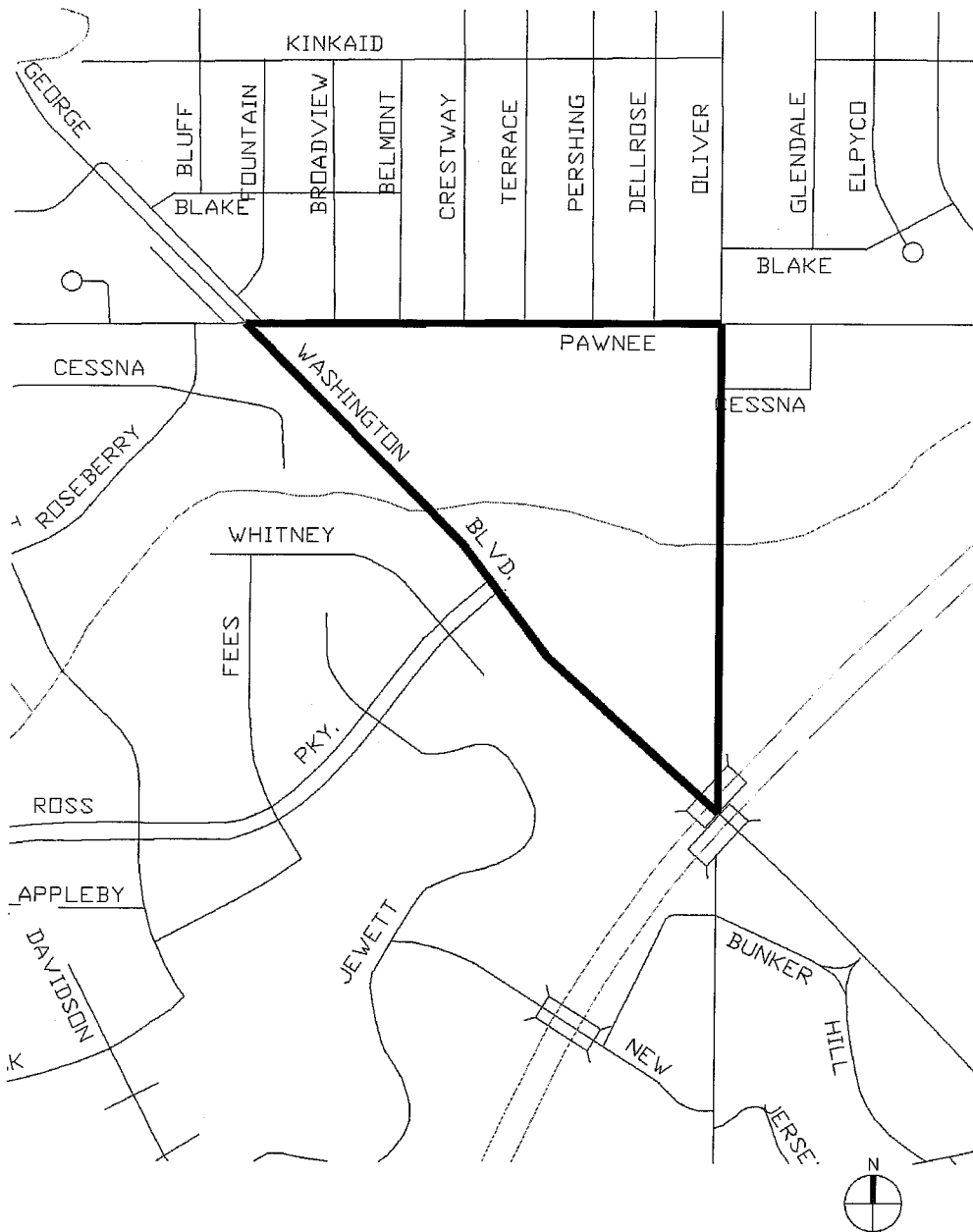
Locate a site and construct a new southeast neighborhood branch containing approximately 7,500 square feet. There should be surface parking in support of the building at 1 car: 250 square feet or approximately 30 cars. This neighborhood branch could be a freestanding facility or part of a retail complex with the necessary parking.

The preferred location for the new southeast neighborhood branch would be in the general vicinity of Pawnee and George Washington Boulevard. The facility should be in close proximity to major roads and bus routes.

The preliminary construction budget for Phase 3 is approximately \$1.5 million, and the total Project budget (including soft costs and furniture) is approximately \$1.95 million. The preliminary estimate uses 2006 dollars and the following have not been included:

- Inflation
- Demolition (if any) of existing facilities
- Purchase of new land for the new branches
- Sale of existing buildings

NEEDS



NEEDS**PHASE 4**

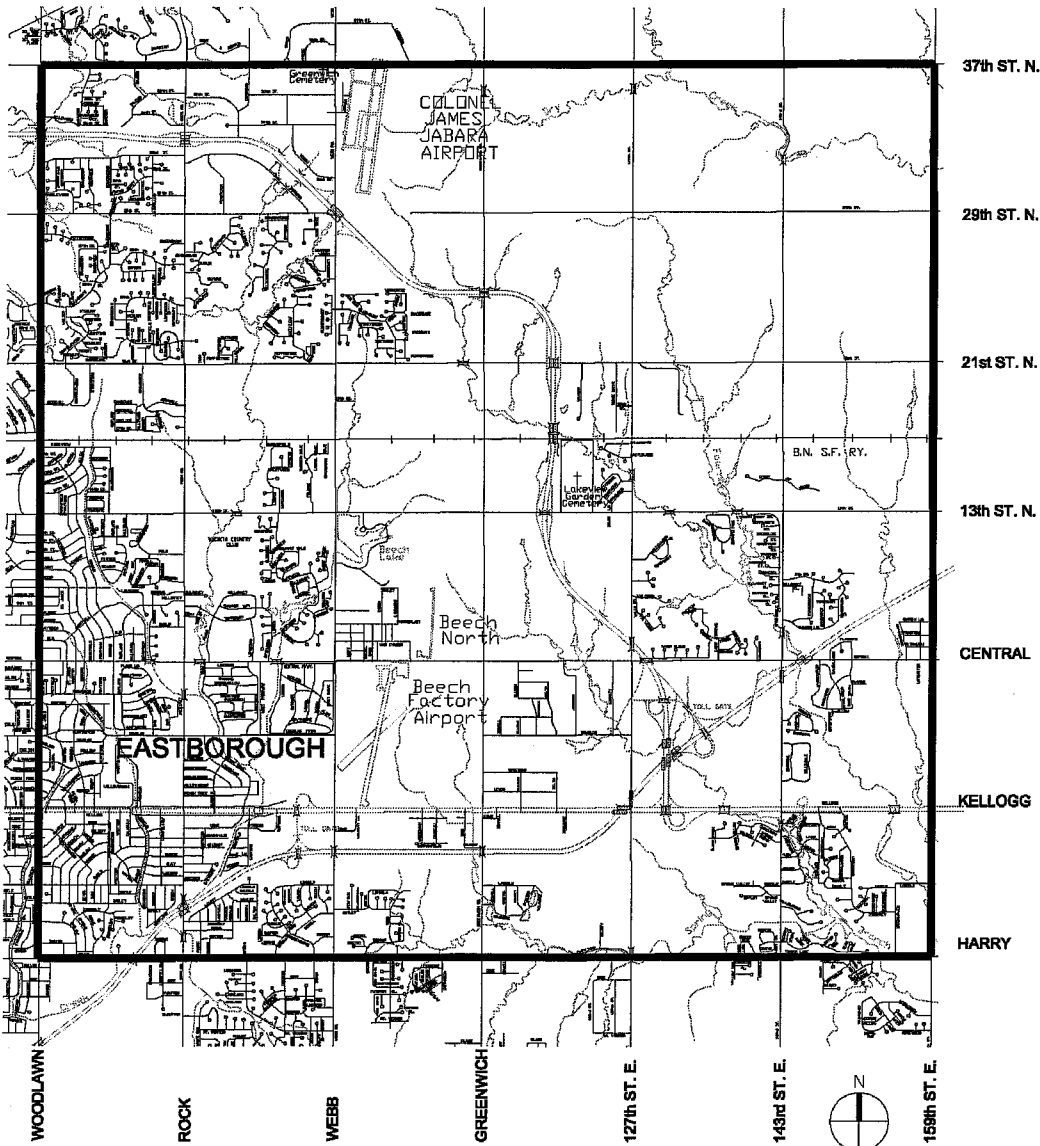
Locate a site and construct a new northeast regional branch containing approximately 25,000 square feet. There should be surface parking in support of the building at 1 car: 250 square feet or approximately 100 cars. If we assume a 1-story building with the necessary service entrances, landscaping and parking, then the building site needs to be approximately 1.7 to 2.0 acres.

The preferred location for the new northeast regional branch would be close to Greenwich and 13th Street North. The facility should be in close proximity to major roads and bus routes.

The preliminary construction budget for Phase 4 is approximately \$5.0 million, and the total Project budget (including soft costs and furniture) is approximately \$6.5 million. The preliminary estimate uses 2006 dollars and the following have not been included:

- Inflation
- Demolition (if any) of existing facilities
- Purchase of new land for the new branches
- Sale of existing buildings

NEEDS



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PHASE 5

Expand and renovate the Lionel Alford Regional Branch to contain approximately 25,000 square feet. There should be surface parking in support of the building at 1 car: 250 square feet or approximately 100 cars.

Renovate and remodel the Maya Angelou and Evergreen branches.

The preliminary construction budget for Phase 5 is approximately \$5.2 million, and the total Project budget (including soft costs and furniture) is approximately \$6.7 million. The preliminary estimate uses 2006 dollars and the following have not been included

- Inflation
- Purchase of additional land for the enlarged branches

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NEEDS

BUDGET ANALYSIS

Definitions

- A. **Building Cost:** Includes all costs of construction within five feet of the building line; all items required by codes (fire extinguisher cabinets, fire alarm systems, etc.); and items normally found in buildings regardless of type (drinking fountains).
- B. **Fixed Equipment:** Includes all equipment items which may be installed before completion of the building and which are a part of the construction contract, such as lockers, security equipment, special lighting, built-in cabinets, etc.
- C. **Site Development:** Includes all work required which lies within the site boundary and five feet from the edge of the building; i.e., grading and fill, fencing, roads and parking, utilities, landscape development, walks, site lighting, street furniture, site graphics, etc.
- D. **Total Construction:** This represents the total budget for construction, usually the contract documents base bid.
- E. **Site Acquisition and/or Demolition:** Money budgeted for purchasing the project site and/or demolition of existing structures.
- F. **Fixtures, Furniture and Equipment:** This includes all freestanding furniture for all common areas (reception, conference rooms, lunch rooms, etc.) and support areas (supply, shipping and receiving, library, etc.). This includes manufactured furniture and custom freestanding furniture.
- G. **Installation/Moving:** This includes the moving of all existing furniture, equipment, plants, artwork, personal belongings, etc., that will go to the new facility. This number does not include new furniture or refinished/reupholstered furniture. Storage charges (if necessary) should be included in this number.
- H. **Professional Fees:** Cost of architectural and basic engineering (mechanical, electrical, plumbing and structural).

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- I. Contingency: A percentage of the total construction cost is included to serve as a planning contingency, bidding contingency and construction reserve (change orders).
- J. Administrative Costs: Items the Owner is responsible for during the planning process; i.e., legal fees, site survey, soil testing, insurance, material testing and special consultants (civil, soils testing, elevator, security, telecommunications, etc.).
- K. Total Budget: This represents the total budget required to occupy the new facility and/or renovated areas.

CITY OF WICHITA PUBLIC LIBRARY

Wichita, Kansas

PRELIMINARY PROJECT BUDGET

Master Plan Option - 7 - Phase 1, Central Library

Assumptions: The preliminary cost estimate is based on the following assumptions and facts.

* The costs are adjusted for the economic conditions of Wichita, Kansas.

* Budget is prepared using 2006 Dollars.

* Demolition is NOT included.

* Inflation is NOT included

Item	Area	Cost/SF	Cost
A. Building Cost			
Central Library	135000	\$175.00	\$23,625,000
New Regional Branch (2)	0	\$175.00	\$0
Remodel Regional Branch	0	\$100.00	\$0
Remodel District Branch	0	\$100.00	\$0
Remodel Neighborhood	0	\$100.00	\$0
New Neighborhood	0	\$175.00	\$0
Subtotal Area	135000		
Subtotal Building Cost:			\$23,625,000
B. Fixed Equipment (X% of Building Cost)			
		5%	\$1,181,250
C. Site Development (X% of Building Cost)			
Demolition		8%	\$1,890,000
		0%	\$0
Subtotal Construction/Fixed Equip/Site Costs			\$26,696,250
Inflation at 3%/year to midpoint of construction		0%	\$0
D. Total Construction (A+B+C)		\$197.75	\$26,696,250
E. Site Acquisition			
		0%	\$0
F. Fixtures, Furniture & Equipment (X% of Building Cost)			
		12%	\$3,203,550
G. Installation/Moving Costs (X% of Building Cost)			
		2.0%	\$533,925
H. Professional Fees (X% of C&D)			
		6.00%	\$1,601,775
I. Contingency (X% of D)			
		10%	\$2,669,625
J. Administrative Costs (X% of D)			
		1%	\$266,963
K. Total Budget Required (D & E through K)		\$259.05	\$34,972,088

NEEDS

PRELIMINARY MILESTONE FOR PHASE 1 - DOWNTOWN LIBRARY

WICHITA PUBLIC LIBRARY SYSTEM

The following schedule follows the three to five years time table for a new downtown central library, and is a preliminary estimate of time.

Task	Time Frame
Research/study/select library site	6 months (24 weeks)
Approved site selection	----
Purchase library site	3 months (12 weeks)
Solicit RFP for A/E firms	1 month (4 weeks)
Select A/E firm	1 month (4 weeks)
Negotiate contract with A/E	0.5 month (2 weeks)
Prepare/update program for Central Library	1 month (4 weeks)
Preliminary design and cost estimate	3 months (12 weeks)
Final design and updated cost estimate	4 months (16 weeks)
Construction documents and final cost estimate	6 months (24 weeks)
Bid	1 month (4 weeks)
Award/contract with General Contractor	1 month (4 weeks)
Construction	18 months (78 weeks)
Move in furniture	1.5 months (6 weeks)
Move to new Central Library	2 months (8 weeks)
Occupy new Central Library	----
ESTIMATED TIME	49 months (196 weeks) 4 years and 1 month

PRELIMINARY PROJECT BUDGET

Master Plan Option - 7 - Phase 2, Northwest Regional

Assumptions: The preliminary cost estimate is based on the following assumptions and facts.
* The costs are adjusted for the economic conditions of Wichita, Kansas.
* Budget is prepared using 2006 Dollars.
* Demolition is NOT included.
* Inflation is NOT included

Item	Area	Cost/SF	Cost
A. Building Cost			
Central Library	0	\$175.00	\$0
New Regional	25000	\$175.00	\$4,375,000
Remodel Regional Branch	0	\$100.00	\$0
Remodel District Branch	0	\$100.00	\$0
Remodel Neighborhood	0	\$100.00	\$0
New Neighborhood	0	\$175.00	\$0
Subtotal Area	25000		
Subtotal Building Cost:			\$4,375,000
B. Fixed Equipment (X% of Building Cost)			
		5%	\$218,750
C. Site Development (X% of Building Cost)			
Demolition		0%	\$0
Subtotal Construction/Fixed Equip/Site Costs			\$4,943,750
Inflation at 3%/year to midpoint of construction		0%	\$0
D. Total Construction (A+B+C)		\$197.75	\$4,943,750
E. Site Acquisition			
		0%	\$0
F. Fixtures, Furniture & Equipment (X% of Building Cost)			
		12%	\$593,250
G. Installation/Moving Costs (X% of Building Cost)			
		2.0%	\$98,875
H. Professional Fees (X% of C&D)			
		6.00%	\$296,625
I. Contingency (X% of D)			
		10%	\$494,375
J. Administrative Costs (X% of D)			
		1%	\$49,438
K. Total Budget Required (D & E through K)		\$259.05	\$6,476,313

NEEDS

**PRELIMINARY MILESTONE FOR PHASE 2 - NORTHWEST REGIONAL LIBRARY
WICHITA PUBLIC LIBRARY SYSTEM**

The following schedule follows the time table for a northwest regional library, and is a preliminary estimate of time.

Task	Time Frame
Research/study/select library site	6 months (24 weeks)
Approved site selection	----
Purchase library site	3 months (12 weeks)
Solicit RFP for A/E firms	1 month (4 weeks)
Select A/E firm	1 month (4 weeks)
Negotiate contract with A/E	0.5 month (2 weeks)
Prepare/update program for Regional Library	1 month (4 weeks)
Preliminary design and cost estimate	2 months (8 weeks)
Final design and updated cost estimate	3 months (12 weeks)
Construction documents and final cost estimate	3 months (12 weeks)
Bid	1 month (4 weeks)
Award/contract with General Contractor	1 month (4 weeks)
Construction	10 months (40 weeks)
Move in furniture	1 months (4 weeks)
Move to new Regional Library	1 months (4 weeks)
Occupy new Regional Library	----
ESTIMATED TIME	34.5 months (138 weeks) 2 years and 10.5 months

PRELIMINARY PROJECT BUDGET

Master Plan Option - 7 - Phase 3, Southeast Neighborhood

Assumptions: The preliminary cost estimate is based on the following assumptions and facts.

- * The costs are adjusted for the economic conditions of Wichita, Kansas.
- * Budget is prepared using 2006 Dollars.
- * Demolition is NOT included.
- * Inflation is NOT included

Item	Area	Cost/SF	Cost
A. Building Cost			
Central Library	0	\$175.00	\$0
New Regional Branch (2)	0	\$175.00	\$0
Remodel Regional Branch	0	\$100.00	\$0
Remodel District Branch	0	\$100.00	\$0
Remodel Neighborhood	0	\$100.00	\$0
New Neighborhood	7500	\$175.00	\$1,312,500
Subtotal Area	7500		
Subtotal Building Cost:			\$1,312,500
B. Fixed Equipment (X% of Building Cost)			
		5%	\$65,625
C. Site Development (X% of Building Cost)			
		8%	\$105,000
Demolition		0%	\$0
Subtotal Construction/Fixed Equip/Site Costs			\$1,483,125
Inflation at 3%/year to midpoint of construction		0%	\$0
D. Total Construction (A+B+C)			
		\$197.75	\$1,483,125
E. Site Acquisition			
		0%	\$0
F. Fixtures, Furniture & Equipment (X% of Building Cost)			
		12%	\$177,975
G. Installation/Moving Costs (X% of Building Cost)			
		2.0%	\$29,663
H. Professional Fees (X% of C&D)			
		6.00%	\$88,988
I. Contingency (X% of D)			
		10%	\$148,313
J. Administrative Costs (X% of D)			
		1%	\$14,831
K. Total Budget Required (D & E through K)			
		\$259.05	\$1,942,894

NEEDS

PRELIMINARY MILESTONE FOR PHASE 3 - SOUTHEAST NEIGHBORHOOD LIBRARY
WICHITA PUBLIC LIBRARY SYSTEM

The following schedule follows the time table for a southeast neighborhood library, and is a preliminary estimate of time.

Task	Time Frame
Research/study/select library site	3 months (12 weeks)
Approved site selection	----
Purchase library site	3 months (12 weeks)
Solicit RFP for A/E firms	1 month (4 weeks)
Select A/E firm	1 month (4 weeks)
Negotiate contract with A/E	0.5 month (2 weeks)
Prepare/update program for Neighborhood Library	0.5 month (2 weeks)
Preliminary design and cost estimate	1 month (4 weeks)
Final design and updated cost estimate	1.5 months (6 weeks)
Construction documents and final cost estimate	2 months (8 weeks)
Bid	1 month (4 weeks)
Award/contract with General Contractor	1 month (4 weeks)
Construction	8 months (32 weeks)
Move in furniture	0.5 month (2 weeks)
Move to new Neighborhood Library	0.5 month (2 weeks)
Occupy new Neighborhood Library	----
ESTIMATED TIME	24.5 months (98 weeks) 2 years and 0.5 month

PRELIMINARY PROJECT BUDGET

Master Plan Option - 7 - Phase 4, Northeast Regional

Assumptions: The preliminary cost estimate is based on the following assumptions and facts.

* The costs are adjusted for the economic conditions of Wichita, Kansas.

* Budget is prepared using 2006 Dollars.

* Demolition is NOT included.

* Inflation is NOT included

Item	Area	Cost/SF	Cost
A. Building Cost			
Central Library	0	\$175.00	\$0
New Regional	25000	\$175.00	\$4,375,000
Remodel Regional Branch	0	\$100.00	\$0
Remodel District Branch	0	\$100.00	\$0
Remodel Neighborhood	0	\$100.00	\$0
New Neighborhood	0	\$175.00	\$0
Subtotal Area	25000		
Subtotal Building Cost:			\$4,375,000
B. Fixed Equipment (X% of Building Cost)			
		5%	\$218,750
C. Site Development (X% of Building Cost)			
		8%	\$350,000
Demolition		0%	\$0
Subtotal Construction/Fixed Equip/Site Costs			\$4,943,750
Inflation at 3%/year to midpoint of construction		0%	\$0
D. Total Construction (A+B+C)		\$197.75	\$4,943,750
E. Site Acquisition			
		0%	\$0
F. Fixtures, Furniture & Equipment (X% of Building Cost)			
		12%	\$593,250
G. Installation/Moving Costs (X% of Building Cost)			
		2.0%	\$98,875
H. Professional Fees (X% of C&D)			
		6.00%	\$296,625
I. Contingency (X% of D)			
		10%	\$494,375
J. Administrative Costs (X% of D)			
		1%	\$49,438
K. Total Budget Required (D & E through K)		\$259.05	\$6,476,313

NEEDS

**PRELIMINARY MILESTONE FOR PHASE 4 - NORTHEAST REGIONAL LIBRARY
WICHITA PUBLIC LIBRARY SYSTEM**

The following schedule follows the time table for a northeast regional library, and is a preliminary estimate of time.

Task	Time Frame
Research/study/select library site	6 months (24 weeks)
Approved site selection	----
Purchase library site	3 months (12 weeks)
Solicit RFP for A/E firms	1 month (4 weeks)
Select A/E firm	1 month (4 weeks)
Negotiate contract with A/E	0.5 month (2 weeks)
Prepare/update program for Neighborhood Library	1 month (4 weeks)
Preliminary design and cost estimate	2 months (8 weeks)
Final design and updated cost estimate	3 months (12 weeks)
Construction documents and final cost estimate	3 months (12 weeks)
Bid	1 month (4 weeks)
Award/contract with General Contractor	1 month (4 weeks)
Construction	10 months (40 weeks)
Move in furniture	1 month (4 weeks)
Move to new Neighborhood Library	1 month (4 weeks)
Occupy new Neighborhood Library	----
ESTIMATED TIME	34.5 months (138 weeks) 2 years and 10 months

PRELIMINARY PROJECT BUDGET

**Master Plan Option - 7 - Phase 5, Expand/Remodel Alford, Angelou and
Evergreen**

Assumptions: The preliminary cost estimate is based on the following assumptions and facts.

* The costs are adjusted for the economic conditions of Wichita, Kansas.

* Budget is prepared using 2006 Dollars.

* Demolition is NOT included.

* Inflation is NOT included

Item	Area	Cost/SF	Cost
A. Building Cost			
Central Library	0	\$175.00	\$0
New Regional Branch (2)	0	\$175.00	\$0
Remodel Regional Branch	18400	\$100.00	\$1,840,000
Expand Branch	6600	\$175.00	\$1,155,000
Remodel District Branch	10500	\$100.00	\$1,050,000
Remodel Neighborhood	4900	\$100.00	\$490,000
New Neighborhood	0	\$175.00	\$0
Subtotal Area	40400		
Subtotal Building Cost:			\$4,535,000
B. Fixed Equipment (X% of Building Cost)			
		5%	\$226,750
C. Site Development (X% of Building Cost)			
Demolition		0%	\$0
Subtotal Construction/Fixed Equip/Site Costs			\$5,124,550
Inflation at 3%/year to midpoint of construction		0%	\$0
D. Total Construction (A+B+C)		\$126.85	\$5,124,550
E. Site Acquisition			
		0%	\$0
F. Fixtures, Furniture & Equipment (X% of Building Cost)			
		12%	\$614,946
G. Installation/Moving Costs (X% of Building Cost)			
		2.0%	\$102,491
H. Professional Fees (X% of C&D)			
		6.00%	\$307,473
I. Contingency (X% of D)			
		10%	\$512,455
J. Administrative Costs (X% of D)			
		1%	\$51,246
K. Total Budget Required (D & E through K)		\$166.17	\$6,713,161

NEEDS

**PRELIMINARY MILESTONE FOR PHASE 5 - EXPAND/REMODEL ALFORD,
ANGELOU AND EVERGREEN
WICHITA PUBLIC LIBRARY SYSTEM**

The following schedule follows the time table for expansion/renovation of a regional library and two smaller libraries, and is a preliminary estimate of time.

Task	Time Frame
Solicit RFP for A/E firms	1 month (4 weeks)
Select A/E firm	1 month (4 weeks)
Negotiate contract with A/E	0.5 month (2 weeks)
Prepare/update program for Libraries	1 month (4 weeks)
Preliminary design and cost estimate	2.5 months (10 weeks)
Final design and updated cost estimate	3 months (12 weeks)
Construction documents and final cost estimate	4 months (16 weeks)
Bid	1 month (4 weeks)
Award/contract with General Contractor	1 month (4 weeks)
Construction	10 months (40 weeks)
Move in furniture	1 month (4 weeks)
Expand into existing Library	1 month (4 weeks)
Occupy Library	----
ESTIMATED TIME	27 months (108 weeks) 2 years and 3 months

