

Comparison of 5000 Franklin and Merle Hay Mall Branch Library Options

| Cost Considerations | | | | | |
|---|---|------------|---------------------------------|---|---------------------------------|
| | 5000 Franklin | | | Merle Hay Mall | |
| | | | City of Des Moines 20 year Cost | | City of Des Moines 20 year Cost |
| Total Renovation Cost | (\$972,643 already spent) | | 8,300,000 | Library estimate = \$2,000,000 - \$2,500,000 (Mall estimate = \$1,200,000) (Architect estimate = \$6,447,000) | 2,225,000 |
| | Less: DMPL Foundation | -3,050,000 | | | |
| | I-JOBS Grant (non-transferable) | -2,200,000 | -5,250,000 | | |
| Paid by City | | | 3,050,000 | | 2,225,000 |
| Utilities Cost | Projected reduction from \$24,200 to \$7,600 annually if LEED platinum is attained. | | 152,000 | Estimated \$2,800 per month based on current utility cost at mall | 672,000 |
| Common area maintenance including snow removal | \$2,155 annually on average for 20 years | | 40,000 | \$85,000 annually on average for 20 years | 1,700,000 |
| Salaries, Materials, and Other Operating Costs | Same as Merle Hay Mall | | | Same as 5000 Franklin | |
| | | | 3,242,000 | | 4,597,000 |

| Additional Factors for Consideration | | | | |
|--|--|---|--|-----------------------------|
| | 5000 Franklin | | Merle Hay Mall | |
| | Location | Centrally located in northwest service area; close to community center and trails; accessible to many west side neighborhoods | | On far northwest city limit |
| Future | 10 Year Library Building Plan included promise to neighborhood of renovated Franklin Avenue Library designed to meet needs for 50 years or more. | | The future of Merle Hay Mall is unknown. There would be no plan beyond 20 years. | |
| Square footage | | 27,190 | | 25,014 |
| Circulation of Materials | July-November, 2008 | 191,126 | July-November 2009 | 136,690 |
| | | | Percentage decrease in materials circulated | -28% |
| Library Visits | July-November, 2008 | 112,718 | July-November 2009 | 82,825 |
| | | | Percentage decrease in library visits | -27% |
| Des Moines new cards issued | July-November, 2008 | 770 | July-November 2009 | 787 |
| | | | Percentage increase in cards issued to Des Moines residents | 2% |
| Non-Des Moines new cards issued | July-November, 2008 | 205 | July-November 2009 | 393 |
| | | | Percentage increase in cards issued to non-Des Moines residents | 92% |

| Detail of New Cards Issued July-November 2008 & 2009 | | |
|--|------|------|
| City | 2008 | 2009 |
| Des Moines | 770 | 787 |
| Clive | 8 | 16 |
| Johnston | 7 | 47 |
| Other | 57 | 112 |
| Urbandale | 43 | 160 |
| West Des Moines | 44 | 35 |
| Windsor Heights | 46 | 23 |