

Booth & Dimock Memorial Library Proposed Expansion Project



Timeline

After working with the following groups

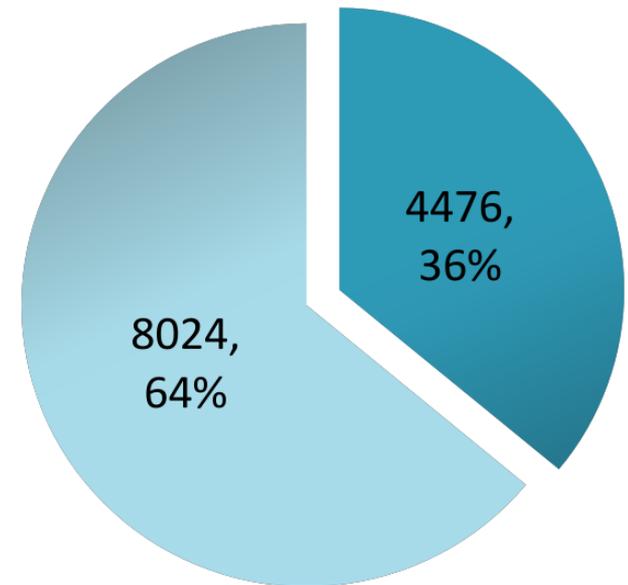
- Town Council
- Finance Committee
- Steering Committee
- Planning and Zoning
- Water Pollution Control Authority

On November 2nd, 2017 the Town Council voted to forward the Library Expansion Project to this Town Meeting.



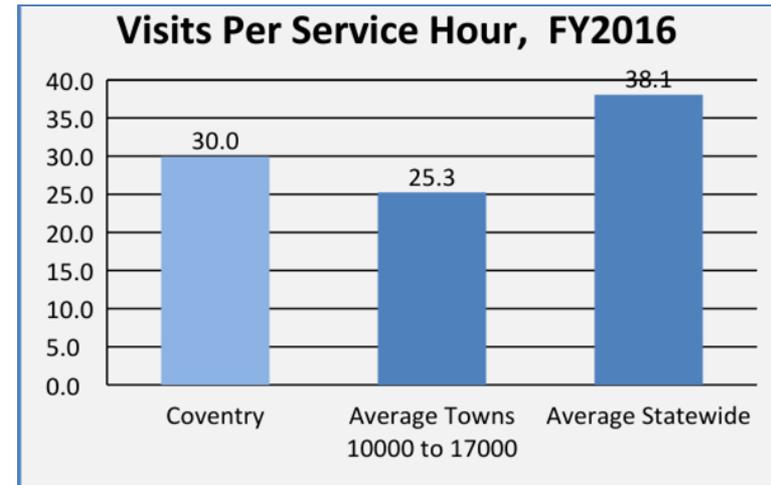
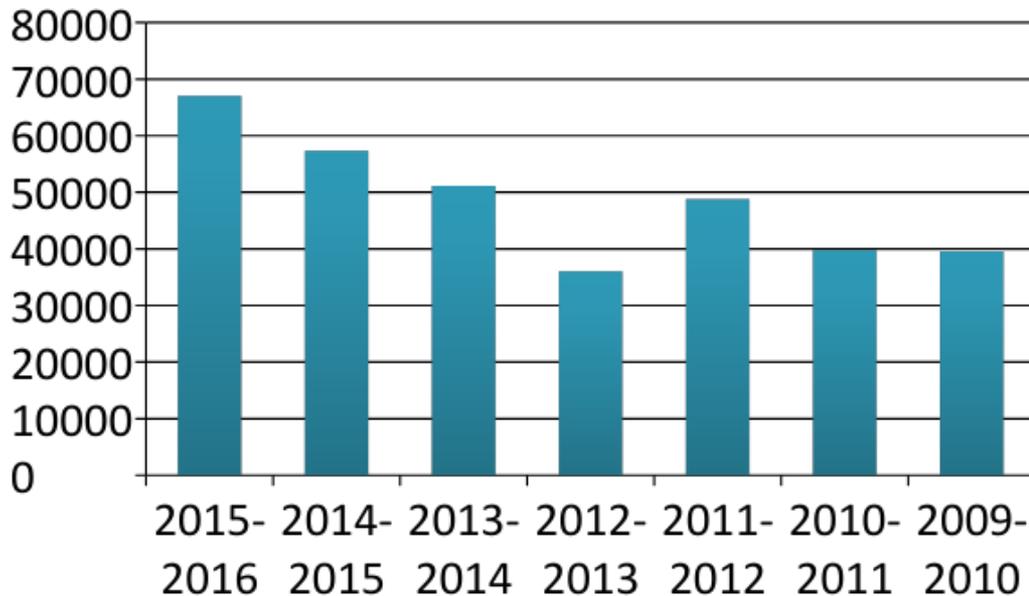
Library Usage

- Coventry Residents that have active Library Cards: 8,024
 - That is 531 more than last year
 - 64% of the Coventry Population



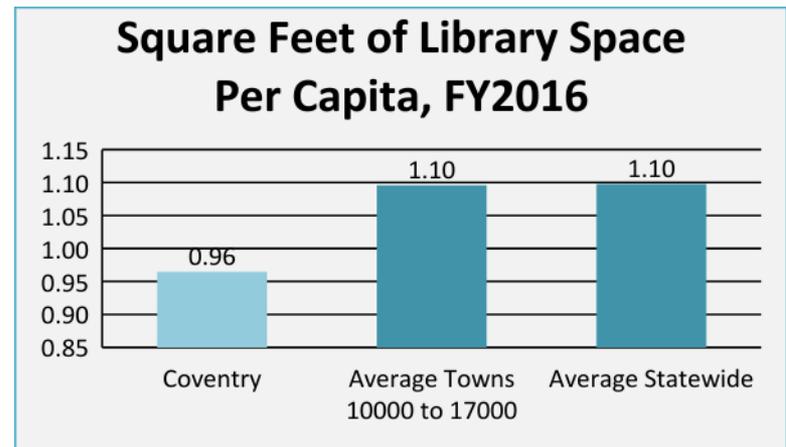
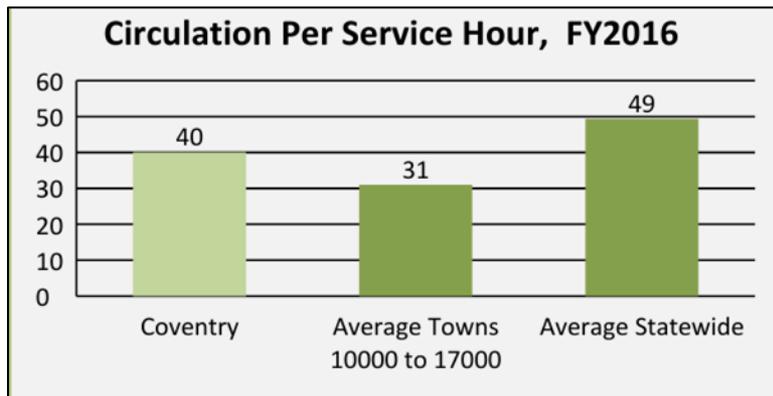
Library Usage

- 67,056 Visits to the Library counted by electronic door counter
 - That is a 17% increase since last year



Library Usage

- The Library is 19% busier than that of the average Connecticut town of similar size, yet it has 13% less space than the average for such towns.



Current Building

- Not Up to Code-ADA, Fire
- Leaking and Mold-Gutters and Roof
- Insufficient Meeting Room
- Lack of Quiet Spaces
- Outdated wiring
- No provision for technology growth
- Inadequate parking

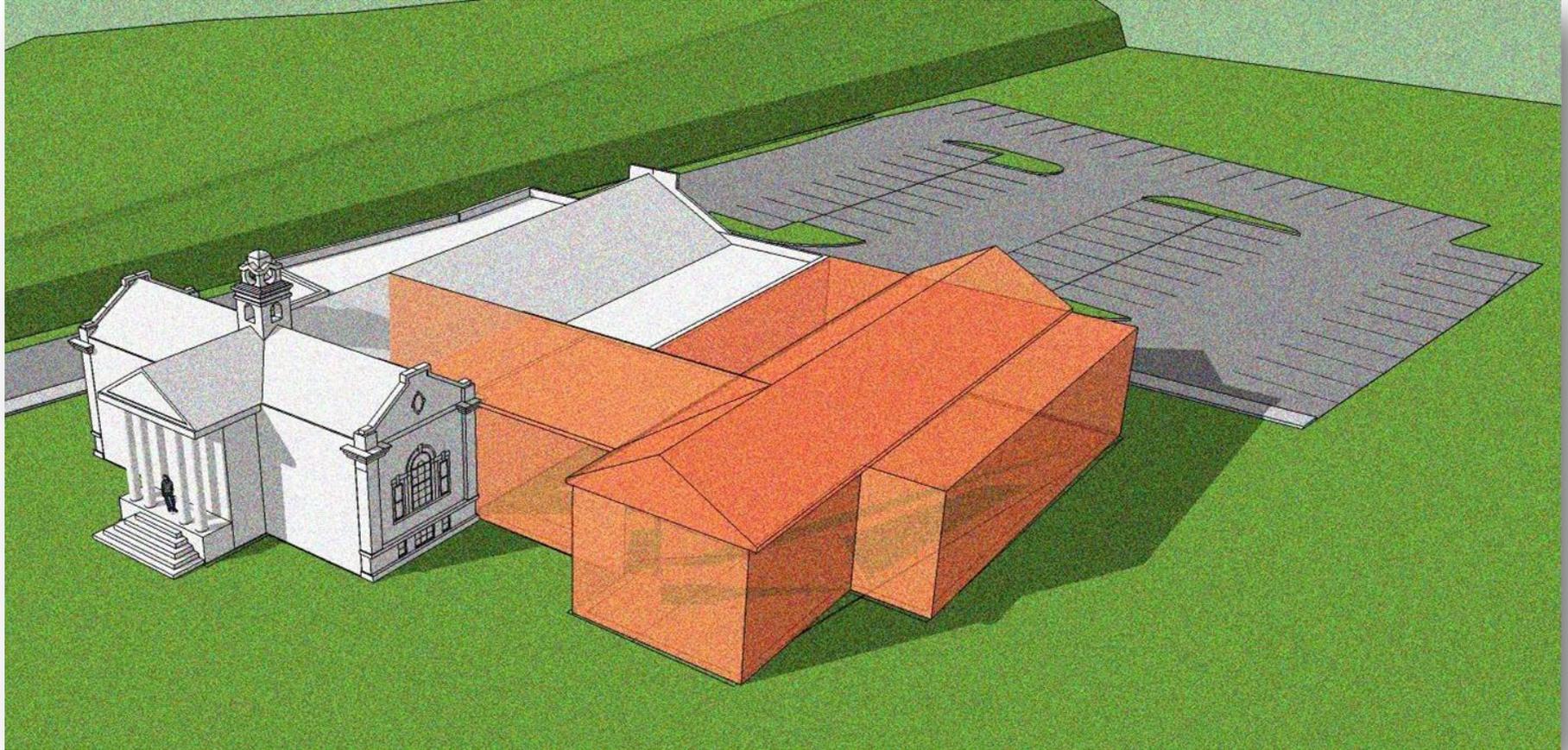
Construction Costs: Site Relocation

CONSTRUCTION COSTS	\$ 6,600,000
Demolition	\$ 0
Site Work	\$ 600,000
Building Construction	\$ 6,000,000
Land Acquisition	\$ 200,000
Escalation	\$ 264,000
Estimating Contingency	\$ 495,000
GC General Conditions	\$ 330,000
P&P Bonds	\$ 39,600
Insurance	\$ 52,800
TOTAL CONSTRUCTION COSTS	\$ 7,981,400

Total Construction Costs	\$ 7,981,400
Total Soft Costs	\$ 1,146,055
TOTAL COST OF NEW CONSTRUCTION (Rounded)	\$ 9,200,000

Misc. Admin Costs	\$ 12,000
Architectural Team Fees	\$ 594,000
Reimbursable	\$ 5,000
Geotech & Survey	\$ 30,000
Testing	\$ 15,000
Printing & Mailing	\$ 1,000
New Furnishings	\$ 50,000
Phone System	\$ 15,000
Technology	\$ 30,000
Security System	\$ 15,000
Builder's Risk	\$ 17,820
Moving	\$ 10,000
Legal	\$ 5,000
State Permit	\$ 1,235
Commissioning	\$ 15,000
Contingency	\$ 330,000
TOTAL SOFT COSTS	\$ 1,146,055

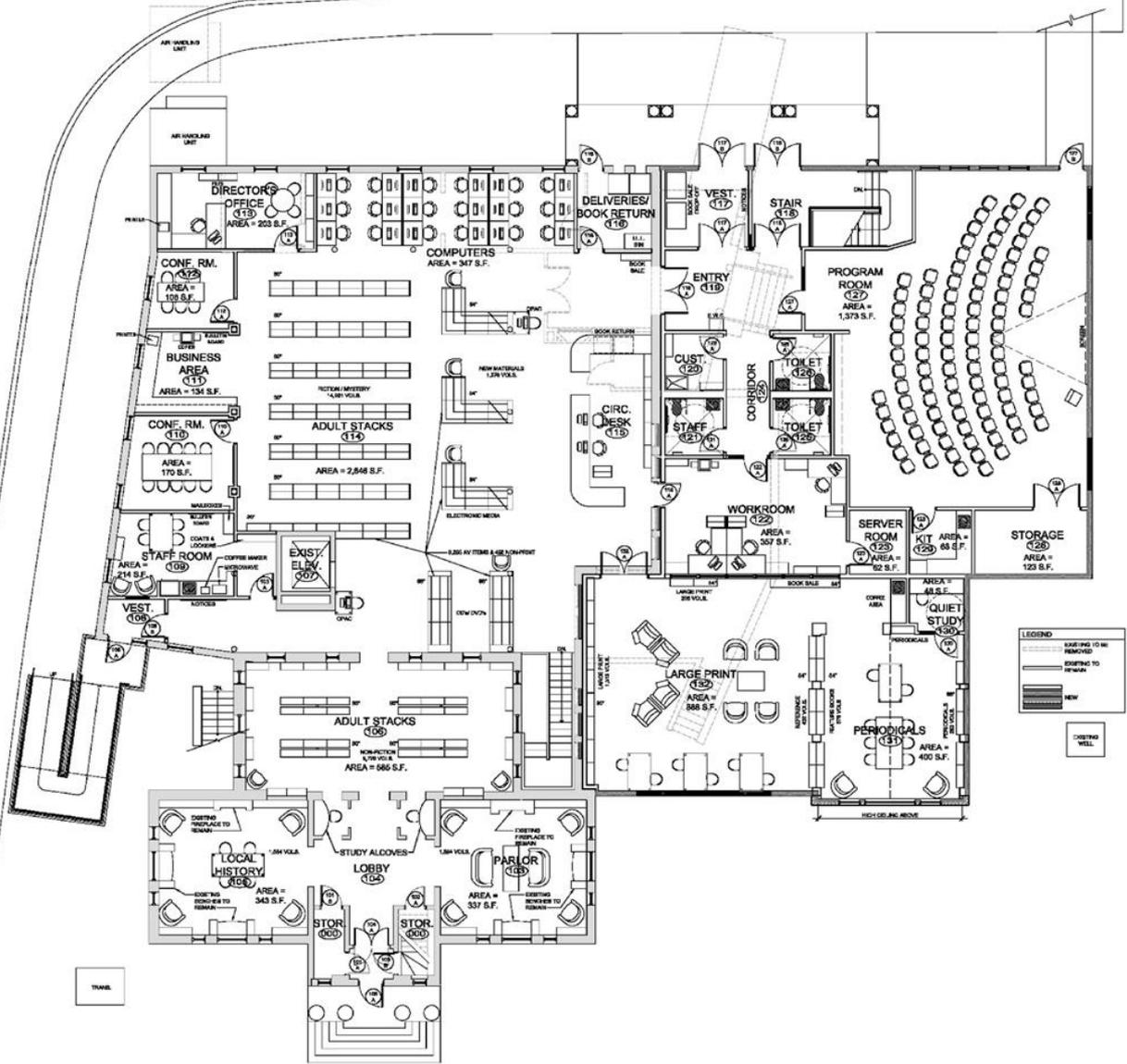




BOOTH & DIMOCK LIBRARY

Coventry, Connecticut

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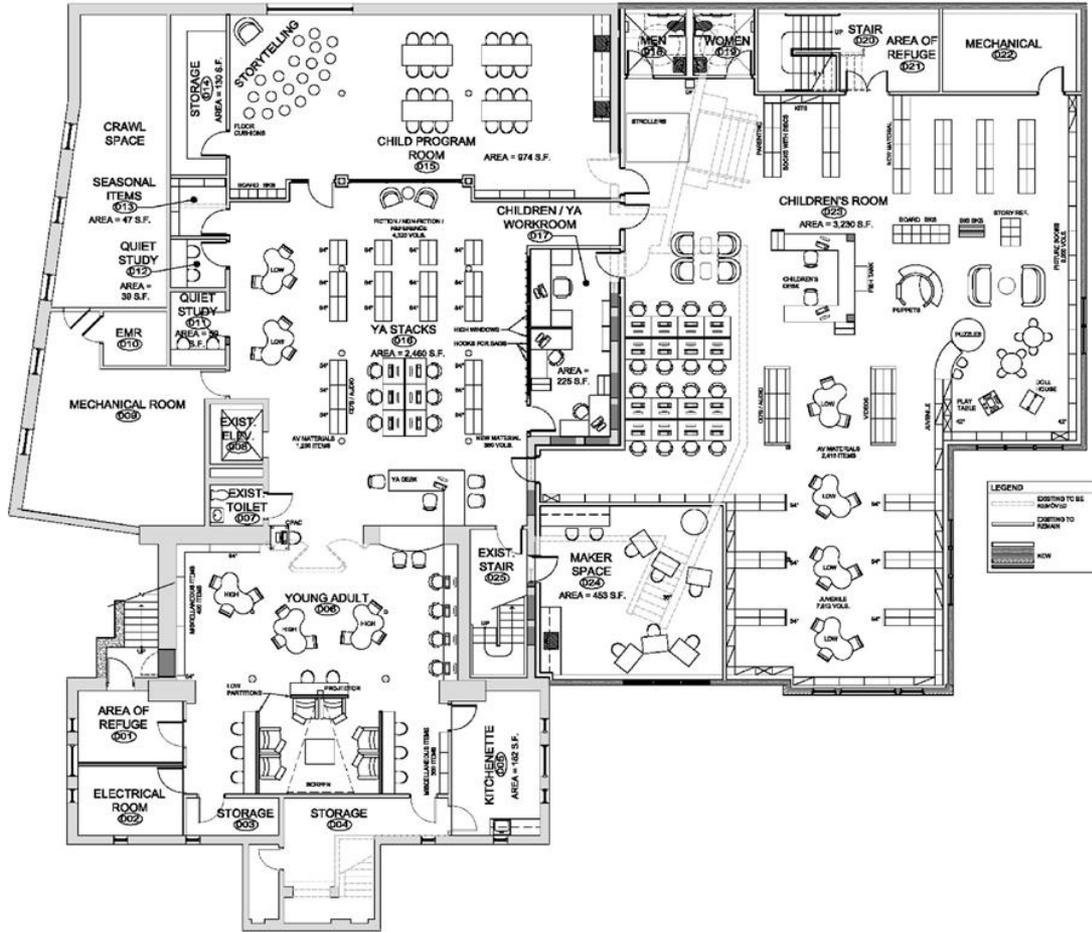


1 FIRST FLOOR PLAN
 5/16" = 1'-0"
 TOTAL BUILDING AREA = 10,489 S.F.
 EXISTING BUILDING = 5,999 S.F.
 NEW ADDITION = 4,437 S.F.

KEY PLAN

PROPOSED
FIRST FLOOR

Date: 5/16/11 4P
 Drawn by: KCB
 Job# 10011.00
 Date: 10-15-15



1 BASEMENT FLOOR PLAN
 3/16" = 1'-0"
 TOTAL BUILDING AREA = 10,355 S.F.
 - EXISTING BUILDING = 5,995 S.F.
 - NEW ADDITION = 4,360 S.F.

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D·R·A

Drummers
 Rosemary
 Anderson,
 P.C.

225 Oakdale Road
 Suite 205
 South Windsor, CT
 06074

Architecture
 Planning
 Interior Design

860-644-2300
 fax 860-644-0361
 info@dra.com

BOOTH & DIMOCK LIBRARY

Coventry,
 Connecticut

ADDITIONS & RENOVATIONS

KEY PLAN

PROPOSED
 BASEMENT PLAN

Scale: 3/16"=1'-0"
 Drawn by: KCB
 Job#: 16011.00
 Date: 10-15-15

A-1

Modifications to Project Scope

- 33% Reduction in Square Footage than what was recommended in the Space Needs Plan:

Square footage reduced from 12,000 square feet to 8,000 square feet.

Cost reduction: \$ 1,200,000



Proposed Project:

2 Separate Connected Buildings

- Maintains fire code without the need for sprinklers, which the water pressure in Coventry cannot support.
- Allows Library to remain open during construction
 - No need to rent a temporary space
 - No need to store collection off site, all of collection available to patrons for duration of construction

Cost reduction: \$ 455,000



Proposed Project, Continued

- Reuse existing elevator
- Wood frame construction
- Covered with low maintenance siding

Cost Reduction: \$ 500,000



Proposed Project, Continued

- No need to acquire new land
- Minimal site work needed
 - Can use parts of existing parking lot to build expanded lot.
 - By putting the driveway on the opposite side, less building construction into the steep slope will be required.



Cost Reductions Determined During Concept Design Process

Item	Cost
Reduce Addition from 12,00S.F. to 8,000 S.F.	\$ 1,200,000
Make Addition Separate Building	
Fire Suppression	\$ 400,000
Retain Elevator in Present Location	\$ 100,000
Use of Siding on the Addition to the Structure	\$ 100,000
Wood Frame Construction	\$ 300,000
Build Addition Separate & Adjacent – Keep Library Open	
Move Books and Furnishings	\$ 10,000
Storage Rental	\$ 5,000
Temporary Library Rental	\$ 40,000
TOTAL	\$ 2,155,000

Incorporation of Future Capital Improvement Expenditures (CIP)

- The planned facility will resolve outstanding CIP expenditures, which will need to be addressed.



CIP Cost Avoidance

Item	Anticipated Cost
Replace Chiller	\$ 75,000
Replace Boiler	\$ 83,900
In Ground Oil Tank	\$ 20,000
Chimney Liner Replacement	\$ 14,000
Carpeting & Painting	\$ 35,000
Elevator Upgrades	\$ 24,500
Roof	\$ 50,000
Windows	\$ 46,000
Efficient Lighting	\$ 29,200
Expanding Parking	\$ 50,000
TOTAL	\$ 427,600

Proposed Project Modifications

Item	Cost
Project Design Reductions	\$ 2,155,000
CIP Cost Avoidance	\$ 427,600
TOTAL	\$ 2,582,600



Preliminary Cost Estimate – Construction Costs

	DRA Estimate 11/11/15	Committee Revision 4/21/16	Rationale
CONSTRUCTION COSTS	\$ 4,750,950	\$ 3,978,450	
Demolition	\$ 78,450	\$ 78,450	
Site Work	\$ 927,500	\$ 400,000	Reduced retaining wall & parking lot unit cost
Building Construction	\$ 3,745,000	\$ 3,500,000	Reduced renovation unit cost
Escalation	\$ 187,250	\$ 159,138	Reductions based on percentage of construction costs
Contingency	\$ 356,321	\$ 298,384	
GC General Conditions	\$ 237,458	\$ 198,923	
P&P Bonds	\$ 28,506	\$ 23,870	
Insurance	\$ 38,008	\$ 31,827	
TOTAL CONSTRUCTION COSTS	\$ 5,598,583	\$ 4,690,592	

Preliminary Cost Estimate – Soft Costs

	DRA Estimate 11/11/15	Committee Revision 4/21/16	Rational
Misc. Admin Costs	\$ 12,000	\$ 12,000	
Architectural Team Fees	\$ 427,586	\$ 200,000	Design Build
Reimbursable Expenses	\$ 5,000	\$ 5,000	
Geotech & Survey	\$ 20,000	\$ 20,000	
Testing	\$ 15,000	\$ 15,000	
Printing & Mailing	\$ 1,000	\$ 1,000	
New Furnishings	\$ 160,000	\$ 50,000	
Phone System	\$ 15,000	-----	VOIP Project 2017
Technology	\$ 75,000	\$ 30,000	Capital Spending
Security System	\$ 15,000	\$ 15,000	
Builder's Risk Insurance	\$ 12,828	\$ 12,828	
Moving Expenses	\$ 10,000	\$ 10,000	
Legal Fees	\$ 5,000	\$ 5,000	
State Permits	\$ 1,235	\$ 1,235	
Commissioning	\$ 15,000	\$ 15,000	
Contingency	\$ 237,548	\$ 198,923	Reduction based on percentage of construction costs
TOTAL SOFT COSTS	\$ 1,027,192	\$ 590,986	

Preliminary Cost Estimate

	DRA Estimate 11/11/15	Committee Revision 4/21/16
Total Construction Costs	\$ 5,598,583	\$ 4,690,592
Total Soft Costs	\$ 1,027,192	\$ 590,986
TOTAL PRELIMINARY COST ESTIMATE	\$ 6,625,780	\$ 5,281,578
Rounded Cost Estimate	\$ 6,700,000	\$ 5,300,000



Funding Sources

- Awarded Grants
 - \$1,000,000 Connecticut State Library*
- Potential Additional Grants
 - \$500,000 STEAP (Application Pending)
 - \$50,000 State Historic Preservation Office
 - \$15,000 from 1772 Foundation
- Fundraising

* Grant is valid through November 2018.



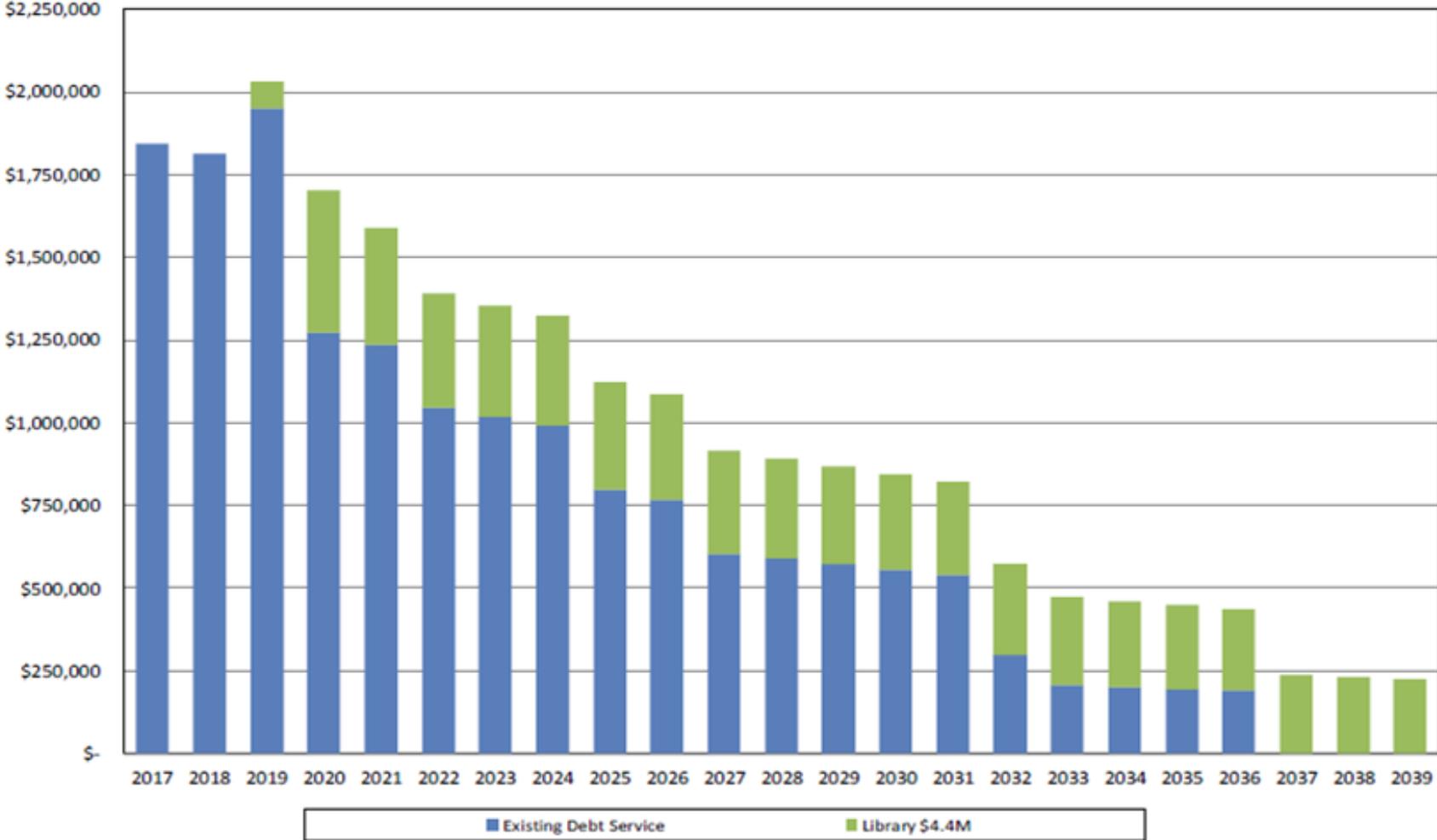
Preliminary Cost Estimate

Rounded Cost Estimate	\$ 5,300,000
Estimated Financing Costs	\$ 100,000
Total Project Cost Estimate	\$ 5,400,000
Grant from Connecticut State Library	(\$ 1,000,000)
STEAP Grant (Tentative)	(\$ 500,000)
Preliminary Cost Estimate	\$ 3,900,000
CIP Cost Avoidance	(\$ 427,600)



Estimated Debt Impact Chart – Library Renovations

Annual Debt Service = Existing + Proposed Library



Estimated Mill Rate/Tax Impact Table

Fiscal Year	Debt Service			Mill Rate		Combined Mill Rate All debt	Tax Impact from Library Project		Fiscal Year
	Existing Debt	Library	Combined	Existing Debt	Library		Median House/Yr	Median House/mth	
2017	1,842,078	-	1,842,078	1.98	0.00	1.98	\$0.00	\$0.00	2017
2018	1,813,503	-	1,813,503	1.95	0.00	1.95	\$0.00	\$0.00	2018
2019	1,949,887	80,013	2,029,900	2.09	0.09	2.18	\$12.45	\$1.04	2019
2020	1,272,459	430,925	1,703,384	1.37	0.46	1.83	\$67.03	\$5.59	2020
2021	1,235,109	352,275	1,587,384	1.33	0.38	1.70	\$54.80	\$4.57	2021
2022	1,045,096	345,125	1,390,221	1.12	0.37	1.49	\$53.69	\$4.47	2022
2023	1,017,346	337,975	1,355,321	1.09	0.36	1.45	\$52.57	\$4.38	2023
2024	992,671	330,825	1,323,496	1.07	0.36	1.42	\$51.46	\$4.29	2024
2025	799,271	323,675	1,122,946	0.86	0.35	1.21	\$50.35	\$4.20	2025
2026	767,871	316,525	1,084,396	0.82	0.34	1.16	\$49.24	\$4.10	2026
2027	604,521	309,375	913,896	0.65	0.33	0.98	\$48.12	\$4.01	2027
2028	589,071	302,225	891,296	0.63	0.32	0.96	\$47.01	\$3.92	2028
2029	573,515	295,075	868,590	0.62	0.32	0.93	\$45.90	\$3.83	2029
2030	557,621	287,925	845,546	0.60	0.31	0.91	\$44.79	\$3.73	2030
2031	541,496	280,775	822,271	0.58	0.30	0.88	\$43.68	\$3.64	2031
2032	299,694	273,625	573,319	0.32	0.29	0.62	\$42.56	\$3.55	2032
2033	207,200	266,475	473,675	0.22	0.29	0.51	\$41.45	\$3.45	2033
2034	201,650	259,325	460,975	0.22	0.28	0.49	\$40.34	\$3.36	2034
2035	196,100	252,175	448,275	0.21	0.27	0.48	\$39.23	\$3.27	2035
2036	190,550	245,025	435,575	0.20	0.26	0.47	\$38.11	\$3.18	2036
2037	-	237,875	237,875	0.00	0.26	0.26	\$37.00	\$3.08	2037
2038	-	230,725	230,725	0.00	0.25	0.25	\$35.89	\$2.99	2038
2039	-	223,575	223,575	0.00	0.24	0.24	\$34.78	\$2.90	2039
Total	\$16,696,710	\$5,981,513	\$22,678,223						

Median AV =	\$144,900
one mill =	\$931,510

