

RFID/AMH Tagging Project Timelines

Accomplishments:

- RFID Contract Negotiations/Pricing: September, 2012
- Tagging Equipment/RFID Tags Ordered: September 12, 2012
- RFID/AMH Contracts Signed : October 1, 2012
- Tagging Training: October 24, 2012
- Lamb Library Tagging: October 25 – November 8, 2012

Estimated Dates:

- Barkman Library Tagging: November 9 – November 24, 2012
- Pueblo West Library Tagging: November 26 – December 15, 2012
- Rawlings Library Tagging: December 17- January 31, 2012

Enhancement Project Timelines

Accomplishments:

- Architect Design Concepts/Construction Documents: September – October, 2012
- Permits/Bidding for Furniture and Construction: October – November, 2012

Estimated Furniture Procurement and Delivery:

- Furniture Procurement: November, 2012 – January, 2013
- Furniture Delivery and Installation: January 15 – January 31, 2013

Estimated Construction:

- Procurement: November - December, 2013
- Construction: January 1, 2013 – January 31, 2013

Estimated RFID/AMH Implementation Scheduling:

To be confirmed November 26, 2012

RFID/AMH Implementation Project Timelines

RFID Implementation:

- Pueblo West Library - January 4 – January 10, 2013
- Barkman Library - January 8 – January 17, 2013
- Rawlings Library - January 17 – January 24, 2013
- Lamb Library & Library @ Y - January 25 – January 31, 2013

AMH Implementation:

- Pueblo West Library – January 5 – January 19, 2013
- Barkman Library – January 17 – February 1, 2013
- Rawlings Library – January 28 – February 14, 2013
- Lamb Library – February 15 – February 28, 2013

RFID/AMH Project Budget	Board Approved	Contract 10/1/2012
Sirsi/Bibliotheca Contract:		
• Total One-Time Costs:	\$488,571.75	\$485,074.25
• Annual Costs:	\$ 32,341.15	\$ 32,093.65
RFID Library Solutions Contract		
• Total One-Time Costs:	\$643,952.00	\$634,952.00
• Annual Costs:	\$ 92,011.15	\$ 58,770.00
TOTAL RFID/AMH COSTS		
• Total One-Time Costs:	\$1,132,523.75	\$1,120,026.25
• Annual Costs:	\$ 92,011.15	\$ 90,863.65
TOTAL RFID/AMH COSTS WITH 10% CONTINGENCY		
• Total One-Time Costs:	\$1,245,776.10	(\$125,749.85)
• Annual Costs:	\$ 101,178.17	(\$ 10,314.52)
Imprint Enterprises		
X-Range Tags (25,000)		\$18,500.00

Enhancement Project Architect/Construction Project

Costs for Construction:

- H.W. Houston Construction Guaranteed Price: 11/7/2012 \$257,674
 - Builder's Risk Policy 1,500
- Total Cost of Construction With Builder's Risk Policy \$259,174

Total Costs for Construction Needing Board Approval: \$257,674

Probable Cost Estimate for Furniture by Studiotrope: 11/7/2012 \$148,995

- Supply Products \$127,200
- Other Furniture Costs \$ 21,795

Total Supply Products Needing Board Approval \$127,200

Enhancement Project Cost Summary:

H.W.Houstons Construction Costs Needing Board Approval: \$257,674

Builder's Risk Policy 1,500

Total Construction Costs: \$259,174

Furniture Costs Needing Board Approval \$127,200

Other Furniture Costs 21,795

Total Furniture Costs: 148,995

Total Enhancement Project Costs \$408,169

Total Requested Approved Expenditure \$408,169

Budgeted Amount in 2012 for Enhancement Projects \$435,742

Less: Total Enhancement Project Costs -408,169

Enhancement Project Contingency: \$25,573

PUEBLO CITY-COUNTY LIBRARY ENHANCEMENT PROJECT



****Installation and Freight not included (non Supple products only)**

ESTIMATE OF PROBABLE COST
11.07.12

ITEM No.	FURNITURE				
	PRODUCT	QUANTITY	PRICE/UNIT	EXTENDED PRICE	COMMENTS
1	Haworth Very Chairs	4	\$88.00	\$355.00	COST BASED ON ESTIMATED SELL
2	SUPPLE HELP DESK	4	\$6,985.00	\$27,940.00	
3	SUPPLE INFO DESK	4	\$4,675.00	\$18,700.00	
4	SUPPLE REGISTRATION	4	\$3,295.00	\$13,180.00	
5	SUPPLE OPAC	4	\$3,595.00	\$14,380.00	MEETS MINIMUM REQ.
6	SUPPLE BEEHIVE ALLOWANCE	22	\$1,000.00	\$22,000.00	MEETS MINIMUM REQ.
7	QUARRY SOFT SEATING	10 UNITS	VARIES	\$6,720.00	UNITS ARE ALL DIFF. SIZE AND \$\$
8	BEEHIVE @ BARKMAN ALLOWANCE	4 UNITS	\$1,000.00	\$4,000.00	UNITS ABOVE NEW MILLWORK
9	COMPUTER CAROSEL @ BARKMAN	1	\$3,638.00	\$3,638.00	
10	BEEHIVE @ LAMB ALLOWANCE	6	\$1,000.00	\$6,000.00	UNITS AT HOLDS
11	COMPUTER CAROSELS @ LAMB	2	\$3,638.00	\$7,276.00	
12	BEEHIVE @ PW ALLOWANCE	6	\$1,000.00	\$6,000.00	HOLDS WILL REMAIN IN CURRENT LOCATION
13	BEEHIVE @ RAWLINGS ALLOWANCE	8	\$1,000.00	\$8,000.00	BEEHIVE @ POWERWALL
14	JELLY DROP@ LAMB	1	\$3,500.00	\$3,500.00	
15	JELLY DROP@ BARKMAN	1	\$3,500.00	\$3,500.00	
	Haworth VERY Task	7	\$408.89	\$2,862.23	
	Haworth VERY Stool	2	\$472.04	\$944.08	
16					
17	TOTAL			\$148,995.31	
18					
19	CONTINGENCY			NA	OWNER HOLDS ITS OWN SEPARATE CONTINGENCY
20					
	SUPPLE TOTAL			\$127,200.00	

SEATING REQUIREMENTS AT THE HELP & INFORMATION STATIONS (Very Seating- shown above)

Lamb

2 Adjustable chairs
1 Adjustable Stool

Barkman

3 Adjustable Chairs
1 Adjustable Stool
(possibly new chairs on casters for new Computer Station- If budget allows)

Rawlings

2 Adjustable Chairs
1 Adjustable Stool

PW

None

**Pueblo City-County Library
Enhancement Project**



COMBINED PROJECTS

Direct Cost (Building Cost)	BARKMAN 100% CD	LAMB 100% CD	PUEBLO WEST 100% CD	RAWLINGS 100% CD
1 General Requirements	\$ 8,255.00	\$ 8,132.00	\$ 14,610.00	\$ 15,396.00
1b Demolition / Allowances	\$ 9,550.00	\$ 7,767.00	\$ 1,266.00	\$ 2,471.00
3 Concrete	\$ -	\$ -	\$ -	\$ -
4 Masonry	\$ -	\$ -	\$ -	\$ -
5 Metals	\$ -	\$ -	\$ -	\$ -
6 Carpentry	\$ 5,841.00	\$ 5,381.00	\$ 7,091.00	\$ 1,170.00
7 Moisture Protection	\$ -	\$ -	\$ -	\$ -
8 Door, Windows, Glass	\$ 930.00	\$ 2,488.00	\$ 800.00	\$ 1,000.00
9 Finishes	\$ 48,020.00	\$ 50,028.00	\$ 1,674.00	\$ 5,827.00
10 Specialties	\$ 182.00	\$ 851.00	\$ 806.00	\$ -
11 Equipment	\$ -	\$ -	\$ -	\$ -
12 Furnishings	\$ -	\$ -	\$ -	\$ -
13 Special Construction	\$ -	\$ -	\$ -	\$ -
14 Conveying Systems	\$ -	\$ -	\$ -	\$ -
15 Mechanical	\$ -	\$ -	\$ -	\$ -
16 Electrical	\$ 9,502.00	\$ 13,843.00	\$ 8,217.00	\$ 7,798.00
Subtotal	\$ 82,280.00	\$ 88,490.00	\$ 34,464.00	\$ 33,664.00
Construction Contingency (2%)	\$ 1,860.00	\$ 2,104.00	\$ 876.00	\$ 807.00
Indirect Cost				
General Liability Insurance	\$ 465.00	\$ 526.00	\$ 219.00	\$ 202.00
Builders Risk Insurance - By Owner	\$ -	\$ -	\$ -	\$ -
Performance and Payment Bond	\$ 744.00	\$ 842.00	\$ 350.00	\$ 323.00
Building Permit	\$ 326.00	\$ 368.00	\$ 153.00	\$ 141.00
Fee	\$ 2,790.00	\$ 3,156.00	\$ 1,313.00	\$ 1,211.00
Subtotal Direct and Indirect Cost	\$ 88,465.00	\$ 95,486.00	\$ 37,375.00	\$ 36,348.00

Combined Project Cost 100% CD \$ 257,674.00

BOARD APPROVED RFID/AMH COSTS VS ACTUAL CONTRACTS, 10/1/2012

BOARD APPROVED

1. SIRSI/BIBLIOTHECA PROJECT COSTS	ONE TIME	ANNUAL
A) RFID TAGS (690,000)	\$ 165,550.00	\$ 0.00
B) SITE/SYSTEM LICENSE	19,995.00	2,599.35
C) LEASED MOBILE TAGGING CARTS (4)	1,900.00	0.00
D) STAFF RFID READERS (13)	12,935.00	1,131.00
E) SELF-CHECKOUTS (19)	99,678.75	7,974.30
F) PAYMENT STATIONS (19)	102,165.00	15,467.90
G) SECURITY GATES (6 Sets)	59,048.00	4,428.60
H) INSTALLATION/TRAINING	13,800.00	0.00
I) SHIPPING/ADMINISTRATIVE	9,200.00	0.00
J) SHIPPING LEASED TAGGING CARTS (4)	1,500.00	0.00
K) SIP2 LICENSE: RFID/SELF-CHECKOUTS (5)	0.00	370.00
L) SIP2 LICENSE: AMH SYSTEMS (4)	2,800.00	370.00
TOTAL SIRSI/BIBLIOTHECA	\$488,571.75	\$ 32,341.15

SIGNED CONTRACT, 10/1/2012

ONE TIME	ANNUAL	Notes:
\$ 166,370.00	\$ 0.00	490,000 Book/100,000 Media Tags
19,995.00	2,599.35	
1,860.00	0.00	1 Cart W/Leased/Purchase Agreement
12,935.00	1,131.00	
99,678.75	7,974.30	
102,165.00	15,467.90	Payments By Cash/Coin & Credit Card
55,748.00	4,181.10	Revised Security Gates Needed (5 Sets)
13,305.00	0.00	
8,905.00	0.00	
1,312.50	0.00	1 Cart Remains On-Site For Purchase
.00	370.00	
2,800.00	370.00	
\$485,074.25	\$32,093.65	\$32,310.15 Annual Costs Approve

BOARD APPROVED

2. RFID LIBRARY SOLUTIONS AMH SYSTEMS	ONE TIME	ANNUAL
A) RAWLINGS LIBRARY	\$253,685.00	\$ 23,220.00
B) PUEBLO WEST LIBRARY	196,723.00	16,830.00
C) BARKMAN LIBRARY	96,772.00	9,810.00
D) LAMB LIBRARY	96,772.00	9,810.00
TOTAL RFID LIBRARY SOLUTIONS	\$643,952.00	\$ 59,670.00

SIGNED CONTRACT, 10/1/2012

ONE TIME	ANNUAL	Notes:
\$253,685.00	\$23,220.00	
196,723.00	16,830.00	
92,272.00	9,360.00	1 RFID Enabled Chute Not Needed
92,272.00	9,360.00	1 RFID Enabled Chute Not Needed
\$634,952.00	\$58,770.00	

3. TOTAL RFID/AMH PROJECT COSTS	\$1,132,523.75	\$ 92,011.15
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\$1,120,026.25 \$90,863.65

4. AV TAG SPECIAL ORDER (25,000)

18,500.00 0.00 Imprint Enterprises

5) TOTAL PROJECT COSTS AS OF 11/8/2012
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\$1,138,526.25 \$90,863.65

5. BOARD APPROVED COSTS	\$1,132,523.75	\$91,980.15
CONTINGENCY @ 10%	113,252.35	9,198.02
BOARD APPROVED TOTAL COSTS	\$1,245,776.10	\$101,178.17

6. OVER (UNDER) BOARD APPROVED COSTS

\$ (107,249.85) \$ (10,314.52)

SIRSI/BIBLIOTHECA AV TAGS (35,000)	27,965.00	0.00	\$3,995.00	\$	0.00
LESS 30,000 AV TAGS	- 23,970.00	0.00			
IMPRINT ENTERPRISES AV TAGS (25,000)			18,500.00	\$	0.00
			\$22,495.00		AV TAG SPECIAL ORDER