ROOSEVELT LIBRARY

FEASIBILITY STUDY

October 2018

Babcock Design

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02
EXECUTIVE SUMMARY

Throughout its long history, the Roosevelt Branch Library has always held a critical cultural and civic role in the local community and continuously strives to improve the quality of it's services to local patrons. When the existing facility opened in 1987 it replaced an even older facility that was no longer able to meet the needs of the community. In the early 2000's, the City turned over operations of the Roosevelt Branch to the Duchesne County Library System in an effort to provide an even broader reach into the community.

Now in 2018 the community has grown, library trends have evolved, and technology has changed and the current Roosevelt Branch is no longer able to adequately serve its mission to facilitate and promote growth and opportunity for learning for the community and its individuals. The Duchesne County Library system recognizes that the time has come

to make the next step in improving the quality of it's services. The Library board estimates that they need between 12,000 and 15,000 SF in total.

This study explores the feasibility of two primary options to expand and enhance the Roosevelt branch:

A renovation and expansion of the current Roosevelt branch building to include approximately 8,500 sf of new space with additional parking and site features.

A 14,000 square foot new library branch building to be built just to the north of the existing building and includes additional parking areas.

Finally, an analysis of the specifics of each configuration, along with the projected operational cost impacts and a construction cost estimate are included to complete the study.

> " The circulation desk is too close to the entrance doors and queuing can block the entrance. "

03
LIBRARY TRENDS

Libraries are used differently now than they were in the past. Over the past decade Libraries have undergone an exciting transformation that has made them once again the center of their communities. They have transitioned, however, beyond just book depositories in ways that were never imagined. They have become center pieces of communities and often create an identity that is specific to the local neighborhood, the demographics and the specific needs of the community that uses and enjoys its amenities every day.

Libraries are more than just an amenity for a community. They are a civic and cultural resource that plays a vital role in creating livable communities. They are a symbol of a community's pride, can be a part of its identity, and provide spaces to foster connectivity among people.

This means that in may instances, books may be secondary to other types of knowledge and learning that a library can offer. The core mission of individual access to knowledge and personal advancement have remained the same, however. Some items to consider when thinking about what the Roosevelt Branch could be are:

1. Libraries have come to be identified as a "third place" within the community. They are becoming destinations outside home, work, or school. They are a place where people experience belonging to a greater community. This creates the need for gathering spaces of varying sizes to support a wide variety of meetings, programs, events and user collaboration.

> " The library can be essential and exciting community space for growth, gathering, learning, and recreation. It can welcome all community members to offer their expertise, creativity, and uniqueness to an institution that can connect various community groups together. It can be a heart of the community that all its members create together, whether they live near or far from a branch. "

— Duchesne County Library System
2018-2020 Strategic Plan

2. A growing movement toward a retail model with attractive displays, comfortable seating, and even café space, has proven one of today's most desirable trends. It is enhanced by developing collections with an emphasis on high-demand items and subjects and by utilizing the best practices of retail to highlight collections and facilitate patron discovery.

3. Library planning and design must incorporate as much flexibility as possible to "future-proof" for inevitable changes in technology, services, and collections. Library areas need to be flexible, adaptable, and easily reconfigured for multiple uses.

4. Providing access to technology at all levels is paramount. This includes not only giving patrons access to computers, but also providing ample power and Wi-Fi for personal devices throughout the library. Ready access to technology and electronic information involves the smooth integration of print, e-content, and other library offerings into one seamless, user-friendly discovery process.

5. Landscaped outdoor spaces and plazas at ground level within the library site are highly desirable for specific library programming as well as an enjoyable gathering space for the entire community.

6. If future expansion is a long-term goal, opportunities to allow for this should be considered in all aspects of the building and site design, including placement and orientation of the building on the site, exterior elevations as well as interior space planning.

7. Providing spaces for creation, including makerspaces, computer labs, recording studios, and other physical spaces encourages the use of the library as (in the words of library futurist Joan Frye Williams) "...a kitchen, not a grocery store."

8. Zone the library to accommodate the needs of different user groups by creating quiet spaces for those who want to study, inviting teen spaces for learning and collaboration, and story time areas designed to meet the needs of small children and their parents, for example.

9. Points of service have evolved from staff being located behind imposing service desks, to more interaction with patrons throughout the library. Efficiencies of self-service and automated materials handling functions can allow this to occur more readily.

10. Patron and staff safety and security is paramount. The library should be designed with clear site lines to enable the library staff to easily supervise all areas.

04
CURRENT FACILITY REVIEW & NEEDS ASSESSMENT

MISSION & VISION

The 2018-2020 Strategic Plan for the Duchesne County Library System states that its mission is to:

> " Facilitate and promote growth and opportunity for our community and its individuals. Its vision is to be a forefront champion of these goals through its services. "

The strategic plan has identified the following core values the library system is promoting:

1 Preserving and facilitating access to needed resources and experiences, including local history.

2 Regularly connecting the entire community by providing opportunities to build bridges across various community groups.

3 Encouraging our patrons to participate in making the library what they need it to be and share their expertise – our most valuable resource.

4 Learning and experimenting to provide the best services possible.

To uphold these core values, the Strategic Plan also identifies six focus areas that they would like to engage in with community members to determine how the library's services can best support the lifelong learning of its patrons.

1. Community Referral / Community 3rd Place
2. Outreach / Awareness
3. Regional History
4. Lifelong Learning
5. **Roosevelt Branch**
6. Accessibility to Technology

Over the coming years the Library system will work towards improving in these areas. The Roosevelt Branch services the largest population segment in Duchesne County. Of the six focus areas, perhaps the Roosevelt library branch itself can have the largest effect on the community. Improvements to this facility will likely have a direct impact to a larger number of potential patrons than the other focus areas combined.

With that in mind, let's review the current Roosevelt Library branch building, its features, the potential areas where it may not fully meet the needs of the community, or may otherwise perform inadequately.

EXISTING ROOSEVELT LIBRARY BRANCH BUILDING

The existing library building is approximately 4,553 square feet (SF) located in the central downtown area of Roosevelt. The single-story structure opened in February 1987 and replaced an even older historic structure which still stands on the adjacent parcel to the East. The current facility is located on property owned by Roosevelt City, and was originally operated as a City Library before being turned over to the County's library system in the early 2000's. The City is still responsible for maintaining the library grounds.
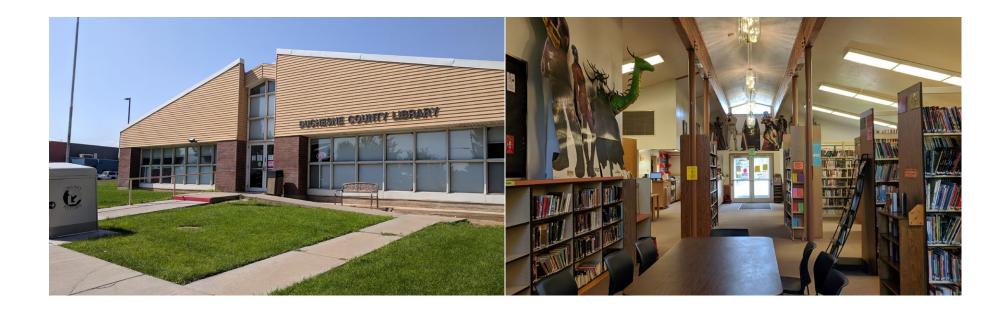
The current building serves the majority of the county's population base of approximately 16,861 residents from the surrounding community (statistics provided by **http://www.everylibrary.com/Roosevelt-UT/Duchesne-County-Library.html**). Its location is central to the entire city with great landmarks around that creates a destination for the community along with the adjacent park and city swimming pool. The library has a current collection of 55,000 items with a circulation of 72,000 items in the last 12 months.

The library staff offer a variety of community engagement activities such as story time, crafts, reading events, etc. The library has seen a steady increase in patron visits over the past several years.

The Roosevelt Branch serves the biggest population in Duchesne County. It is the midway link in the Duchesne-Uintah counties' library partnership and courier service. The branch received 43,000 patron visits in 2016 and 53,000 in 2017. The branch is known for their monthly family events, which in 2017 had an average of 150 patrons attending each one. The summer reading events had to be held at large venues away from the library to accommodate the 255 patrons at the opener and the 290 patrons at the closer. On a weekly basis, both morning and afternoon story times have been averaging an attendance of 35 in the children's area. By necessity, the monthly events and crafts for weekly story times are held in the middle of the library where tables can be set up. These events take over the library space interrupting patrons' work and privacy. Often during monthly events, there is little room for the amount of patrons that attend.

— Duchesne County Library System
2018-2020 Strategic Plan

The small size of the building has a great visual line of reference to the entire collection and it's easy to direct people in the right part of the collection. The cozy interior atmosphere reinforces the feeling of community and is welcoming to patrons. It's central location in the city is near other amenities which further emphasizes its importance in the community.

Just to the west of the library is the Roosevelt Community Swimming Pool. The parking lot for the swimming pool is located between the two buildings and is often shared by patrons of both. There are approximately 15 parking stall along the street frontage reserved specifically for the Roosevelt Branch and the Library staff estimates that on average about 15 parking stalls are used during peak operating hours, 5 of those are used specifically by library staff.

The original historic library building to the east is owned by Roosevelt City and is contracted by them to Uintah Basin Medical Center as an ambulance building. As the original Roosevelt Municipal Building it holds a historical significance to many citizens and marks the street intersection that all of the addresses were derived from. The current library staff does not have any attachment or need to re-purpose the building. This study does not explore any scenarios incorporating or re-purposing this building.

CURRENT FACILITY INADEQUACIES

The following is a list of items noted by the library staff, individuals in the community, or otherwise observed that inadequately meet the needs of the library.

INTERIOR ITEMS:

1. There is a lack of shelf space for new items. There is approximately 55,000 items in the library's collections with minimal space left on the shelves to add to the collection.

2. The existing collection is too close together and would be more accessible if it was spread out across more shelves.

3. It is difficult to expand technology to other areas of the library. There is no easy way to bring cabling or wiring to new locations. Furthermore, the wiring is old and often outdated for the needs of new technology.

4. There is minimal storage space and many frequently used items for story time, crafts, etc. are currently stored outside in a shed.

5. The high ceilings are appreciated, but it is difficult for staff to change light bulbs, smoke detector batteries, etc.

6. Due to the age of the building and existing building systems general maintenance is not easy.

7. The computer area is near the center of the library and cannot be separated from the rest of the building. More privacy is desired.

8. The large windows are too close to the book stacks resulting in the blinds being closed the majority of the time. Natural lighting is desired, but needs to be better located.

9. There is no dedicated event space that can serve the 150-200 people that come to each event. For example, craft events have no separate space for attendees and must utilize the middle of the library. This can limit access to the collection and the noise generated can negatively impact other library patrons. It would be beneficial if such a large multi-purpose space could be divided in smaller meeting rooms should the need arise.

> " The computer area is near the center of the library and cannot be separated from the rest of the building. "

> **"** The existing collection is too close together and would be more accessible if it was spread out across more shelves. **"**

10. There are no smaller meeting rooms or private study areas. In general there is limited privacy and more privacy desired for appropriate uses.

11. There are no readings areas or lounge spaces. More comfortable seating is desired throughout.

12. There is no dedicated space for teens.

13. It's too small.

14. The circulation desk is too close to the entrance doors and queuing can block the entrance.

15. Staff areas are limited. There is no break room, no private office(s), no dedicated sorting space, janitor closet, etc. A work room is provided that serves all these functions.

16. The roof leaks.

17. The restrooms are not fully ADA compliant.

EXTERIOR ITEMS:

1. The entrance is not very inviting.

2. The main entrance provides less than ideal access for those with disabilities.

3. There are cracks in the concrete sidewalks with many uneven surfaces that are not pedestrian friendly or ADA compliant.

4. The storage shed is unsightly, but is necessary for the library to function right now. During winter it can be cumbersome to retrieve items from the shed and it would be preferred if these items could be stored inside.

5. The exterior windows are poorly placed to provide natural light to the interior. As noted above, most are permanently covered which is not very welcoming.

6. The windows are not sealed well and could be more energy efficient.

7. The exterior soffits and fascia are rotting in places and portions are coming loose or even falling off the structure.

8. The gutters are damaged in many areas and appear inadequate for runoff from the roof.

9. The roof is old and there is a poor seal between roofing membrane and structure. In many places gaps are visible between the roofing and the substrate which are prone to water intrusion.

10. The exterior book drop is not located for easy drive-up access. Patrons must park, get our of their vehicles and either place items in the book drop or return them inside the library.

> **"The exterior windows are poorly placed to provide natural light to the interior."**

PROGRAMMING NEEDS

The Library has set up a website that describes in detail the needs and desires for a new Roosevelt Branch library building:

https://www.duchesne.utah.gov/your-government-2/county-departments/library/new-roosevelt-branch-project/

This website is a detailed comparison of how the current Roosevelt Branch compares to various libraries around Utah and encourages the local community to think more broadly about what could be achieved with the a new branch. The desired programming needs a new facility must address include:

– Adequate community meeting space that can be secured from the rest of the library after hours

– Expanded children's space(s)

– New study rooms and/or small group meeting rooms

– Increased space for technology

– Improved facilities for staff operations

– Information desk separate from circulation desk in the center of the library (similar to Herriman).

– Better building efficiency and accessibility.

– Space to expand the collection. The current library has a collection of 55,000 items, but most shelves are nearly full with space for only an estimated 15% more items.

“ Information desk separate from circulation desk in the center of the library (similar to Herriman) ”

COMMUNITY OUTREACH

In addition to the website indicated above, the Library staff has begun to engage in community outreach efforts for further input and feedback directly from patrons. At the Uintah Basin In Celebration event in August 2018 library staff set up a booth to solicit public comments about their library. During the event members of the community were asked one simple question about their library experiences:

What would you want in a new Library?

Over 100 people were willing to respond to the question and provided valuable insight into the needs the community believes to be important. The results are tabulated on page 14, but the top five responses are related to wanting more community and gathering spaces (community room, bigger Children's area, reading areas, study rooms, tech space, etc.)

Following the UBIC event, survey takers were asked if they would participate in a focus group moderated by library staff to discuss their new library ideas more in-depth. Over 40 people indicated their willingness to participate and were invited to attend one of two discussion sessions. A portion of the responders attended and the groups had a mix of regular library users and others who don't use it often. A summary of the discussions follows.

NEW IDEAS WITH MULTIPLE-PERSON SUPPORT

– An expanded children's play area was highly requested. Interviewees desire a colorful, cozy area with some reading nooks and comfortable furniture. They also requested a variety of play and discovery items in the space. Some examples include:

  o Puppets with a small theater
  o Dress-up costumes
  o Motion-sensing projected floor video games
  o Puzzles, blocks, Lego's, etc.
  o A few children's computers with educational programs
  o Sensory/Special needs toys
  o Trains and other traditional toys
  o Wooden games built in the walls
  o Fish tank

– A small nursing room near the children's area

– A drive-up drop box

– A separate area for teens with some comfortable seating, technology, and games

RE-EMPHASIZED IDEAS

– Study rooms with audiovisual connections.

– Community rooms with dividers, audiovisual connections, and a kitchenette on one side.

– Larger bathrooms & children's/family bathroom.

– Comfortable reading area with a fireplace of some sort.

– A technology lab/space separated to reduce distractions.

– After-school programs and community events including art nights, cooking classes, photography, book clubs, writer's workshops, etc.

The feedback from the community emphasizes many of the shortcoming of the existing facility and highlights areas where community needs can be better met.

NEW ROOSEVELT LIBRARY SURVEY RESULTS

Needs	Responses		
Community Room	24	Children's audio-reading area	1
Bigger Children's Area (Play/Story Time)	23	Functional & not over-extravagant	1
Comfortable reading areas	15	Near to school and college	1
Study Rooms	15	Bigger Wall of Awesomeness	1
More Tech space/Lab	12	Game area	1
Bigger collection	8	Fireplace	1
Bean bags/Variety seating	7	Vending Machines	1
Teen Area	6	Solar Energy	1
More space overall	6	3D Printer	1
Greater collection variety	5	Elevator	1
Group video gaming	4	Artwork	1
Performance/Music area	4	Genre/Bookstore organization	1
Bigger bathrooms	3	Fun displays/exhibits	1
Themed children's area/Learning areas	3	More graphic novels	1
More school-age events	3	More family audiobooks	1
More audiobooks	3	More Playaways	1
Books on lower shelves	2	More fantasy	1
Study area outside of study rooms	2	More art books	1
Variety in new building texture & décor	2	Special needs supplies	1
Fish tank	2	More Children's books	1
Bigger Young Adult collection	2	More magazines	1
Staff Offices & increase work space	2	Good customer service	1
Recommended Reading Lists	2	Teen activities	1
More movies	2	Scholarship Guidance	1
Internet café	2	More cos-play activities	1
Teen job opportunities	2	More children's tv series	1
An advertising marquee	1	Mascots & Cos-play at events	1
Café	1	Reading Groups/ Clubs	1
Slide/Archive Room	1	More storytellers	1
Drive-up Drop Box	1	Short story competition	1
Projector & screen	1	Bookmobile	1
		Nothing	1

05
DESIGN NARRA TIVE

In evaluating potential options for improving the Roosevelt Library facilities, we will endeavor to explore two potential design options:

1. Remodel and addition to the existing library building

2. Relocate to a brand new facility nearby

The current library staff has expressed a desire for a total facility size of **12,000 to 15,000 SF**. For comparison, the Vernal County Library is approximately 30,000 SF and serves a local county population of approximately 31,500. While the two communities differ in population and needs, the size desired for the new Roosevelt Library is anticipated to be appropriate to meet the needs of the Roosevelt community.

For each option we will explore the various design opportunities, site constraints, city ordinance requirements, building code criteria, cost impacts, and more to fully evaluate the pros and cons of scenario. Through diagrams, sketches, schematic studies, and 3D imagery we hope to provide an in-depth analysis of the how the community's needs previously mentioned can best be met.

06
DESIGN OPTION 1

REMODEL/ADDITION TO EXISTING BUILDING

This option consists of an approximately 8,500 SF addition to and a remodel of the existing 4,500 SF library (approximately 13,000 total). The existing interior spaces will be remodeled and/or re-purposed for new or expanded functions. Approximately 48 new parking stalls will be added on the North and West sides of the building and will connect to the existing parking area provided for the adjacent swimming pool building.

Wood-framed construction with rated exterior walls is likely the most economical construction for the new addition. Portions of the existing exterior façade may want to be furred-out with new finish materials applied to create a new and fresh look for the building. Some existing windows may need to be replaced, with new aluminum storefront or curtain wall windows provided as part of the addition. It is expected that the existing roof will need minimal repair to tie into any new construction and repair any leaks.

The existing mechanical system may be re-used but it is not adequate for the needs of the new construction. We recommend that a new mechanical system be added that will serve the entire facility and connect to any existing ductwork as appropriate. The existing mechanical room could then be potentially reclaimed as storage space.

SITE AND CODE INFORMATION

Existing building:	4,500 SF
Existing building construction type:	V-B
New addition:	8,000 SF
New addition construction type:	V-A (A 2-hr fire wall will be required to separate old and new)
Occupancy classification:	A-3

Fire sprinklers:
    The existing building is not sprinklered. If no fire sprinklers are provided as part of the remodel, the desired size of the addition will not be possible with the same construction type as the existing building. We recommend that a 2-hr fire separation wall be added between the existing building and the addition as noted above. Sprinklers are desired in the new addition if possible, however. Adding sprinklers to both parts of the building has some advantages from a code perspective and can eliminate the fire wall, but the cost of doing so may be prohibitive. For this option we recommend that sprinklers NOT be added.

Allowable building height:	40 feet
Allowable number of stories:	2 (addition only)
Maximum allowable SF of addition:	11,500 SF

MATERIALS AND FINISHES

Exterior materials: Brick veneer, EIFS, standing seam roofing, Nichiha (or similar) siding, aluminum storefront and curtain wall, metal soffits and fascia, etc.

Interior materials: Carpeting in most areas, tile in restroom with maybe a little in the lobby, basic paint finishes with 1 or 2 accent walls.

PROGRAM
OPTION 1

Collections (including reading areas, storytime, teen area, etc.) 7,500
8/lf * 3 ft * 7 shelves * 2 sides * 158 shelf units = 47,500 items
8/lf * 25 ft * 5 shelves * 2 sides = 2,000 items
8/lf * 3 ft * 4 shelves * 2 sides * 18 shelf units = 3,500 items
= 54,000 plus room for 25-30% expansion

Lobby, Circulation, etc. 825

Small Meeting Room 110

Large Meeting Room 200

Multi-Purpose Room (space for 150 people in a tables and chairs configuration) 2,250

Mech, Elec, Janitor, Server Room, etc. 200

Staff Work Area 160

Staff Break Room 145

Office 130

Staff Restroom 65

Public Restrooms 500

Child Restroom 70

Storage area 265

TOTAL   **12,420**

BIRDS
EYE
VIEW
OPTION 1
REMODEL /
ADDITION

FLOOR PLAN

OPTION 1
REMODEL /
ADDITION

TEEN AREA

INFORMATION DESK

JANITOR

MECH/ELEC

WOMEN'S RESTROOM

MEN'S RESTROOM

STORAGE

MEETING ROOM

STORYTIME

MULTI-PURPOSE ROOM

OFFICE

CHILD RESTROOM

SERVER ROOM

STAFF WORK AREA

EXIST. MECH/ELEC

CIRCULATION

STORAGE

READING AREA

STAFF BREAK ROOM

STORAGE

RESTROOM

MULTI-PURPOSE ROOM

READING AREA

INFORMATION DESK

STORYTIME

CIRCULATION

STAFF WORK AREA

OFFICE

CHILD

SERVER

STAFF RESTROOM

STAFF BREAK ROOM

EXIST. MECHANICAL

STORAGE

FLOOR PLAN
OPTION 1
REMODEL /
ADDITION

MULTI-PURPOSE ROOM

WOMEN'S RESTROOM

MEN'S RESTROOM

STORAGE

STORYTIME

STAFF AREA

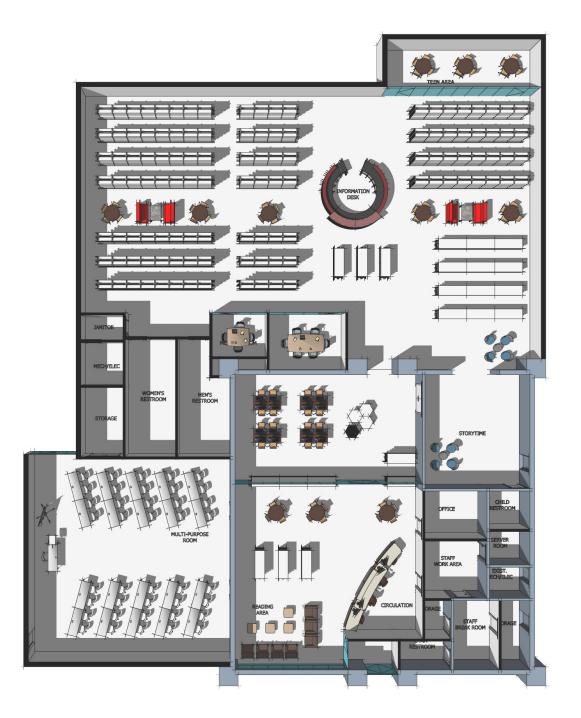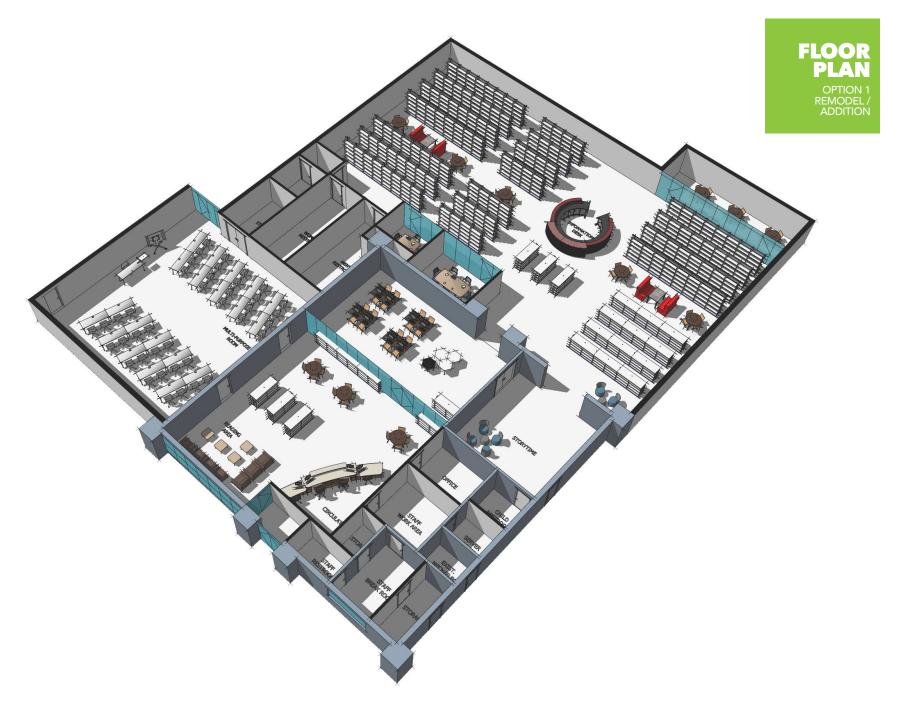CIRCULATION

READING AREA

07
DESIGN OPTION 2
NEW CONSTRUCTION

This option consists of a new library building of approximately 14,000 SF constructed just to the north of the existing library building on the existing city park land. After the new library building is constructed, the existing facility will be demolished to make way for additional parking. In total, approximately 58 new parking stalls will be added on the North and South sides of the new library and will connect to the existing parking area provided for the adjacent swimming pool building.

Wood-framed construction will be the most economical construction for the new building, however steel columns and beams may be used in places to achieve larger windows or vaulted areas within the building.

SITE AND CODE INFORMATION

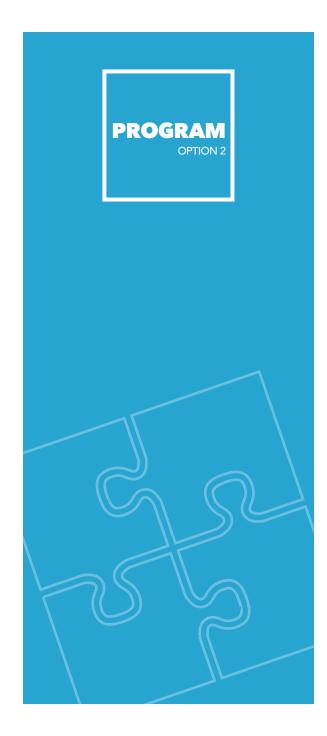|	
New Construction:	14,000 SF
Construction type:	V-B
Occupancy classification:	A-3
Fire sprinklers:	Yes
Allowable building height:	60 feet
Allowable number of stories:	2
Maximum allowable SF:	24,000 SF (for single story structure)

MATERIALS AND FINISHES

EXTERIOR MATERIALS

Brick veneer, EIFS, standing seam roofing, Nichiha (or similar) siding, aluminum storefront and curtain wall, metal soffits and fascia, etc.

INTERIOR MATERIALS

Carpeting in most areas, tile in restroom with maybe a little in the lobby, basic paint finishes with 1 or 2 accent walls.

PROGRAM

OPTION 2

Collections (including reading areas, storytime, etc.) 7,500
8/lf * 3 ft * 7 shelves * 2 sides * 158 shelf units = 47,500 items
8/lf * 25 ft * 5 shelves * 2 sides = 2,000 items
8/lf * 3 ft * 4 shelves * 2 sides * 18 shelf units = 3,500 items
= 54,000 plus room for 25-30% expansion

Lobby, Circulation, etc. 1,100

Small Meeting Room 125

Large Meeting Room 250

Multi-Purpose Room (space for 180 people in a tables and chairs configuration) 2,700

Mech, Elec, Janitor, Server Room, etc. 300

Staff Work Area 250

Staff Break Room 175

Office 150

Staff Restroom 65

Public Restrooms 650

Child Restroom 85

Storage area 275

TOTAL   13,650

FLOOR PLAN
OPTION 2
NEW
CONSTRUCTION

READING AREA

COMPUTER AREA

SMALL MEETING ROOM

LARGE MEETING ROOM

INFORMATION DESK

TEEN AREA

STORYTIME

MECH/ STORAGE

SERVER ROOM

STAFF RESTROOM

OFFICE

JANITOR

MEETING ROOM STORAGE

CHILD RESTROOM

STORYTIME STORAGE

STAFF BREAK ROOM

STAFF WORK AREA

STORAGE

CIRCULATION DESK

ELECTRICAL

MEN'S RESTROOM

MULTI-PURPOSE ROOM

FIRE RISER

WOMEN'S RESTROOM

LOBBY

WOMENS
RESTROOM

MULTI-PURPOSE
ROOM

FLOOR PLAN
OPTION 2
NEW CONSTRUCTION

STORYTIME

INFORMATION DESK

MEETING ROOM STORAGE

MULTI-PURPOSE ROOM

LOBBY

OFFICE

STAFF WORK AREA

STAFF BREAK ROOM

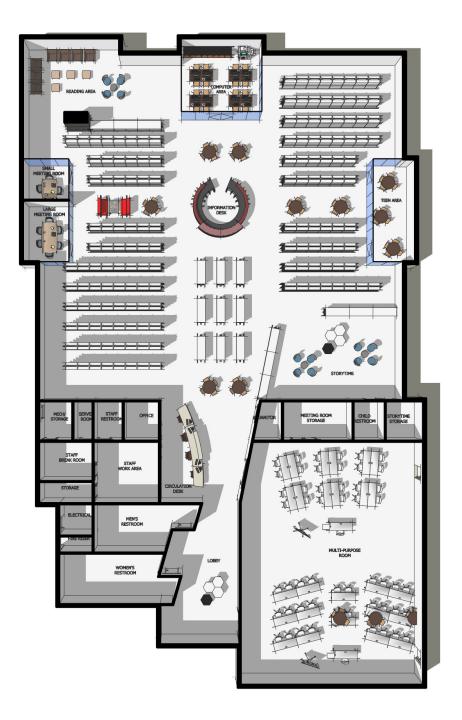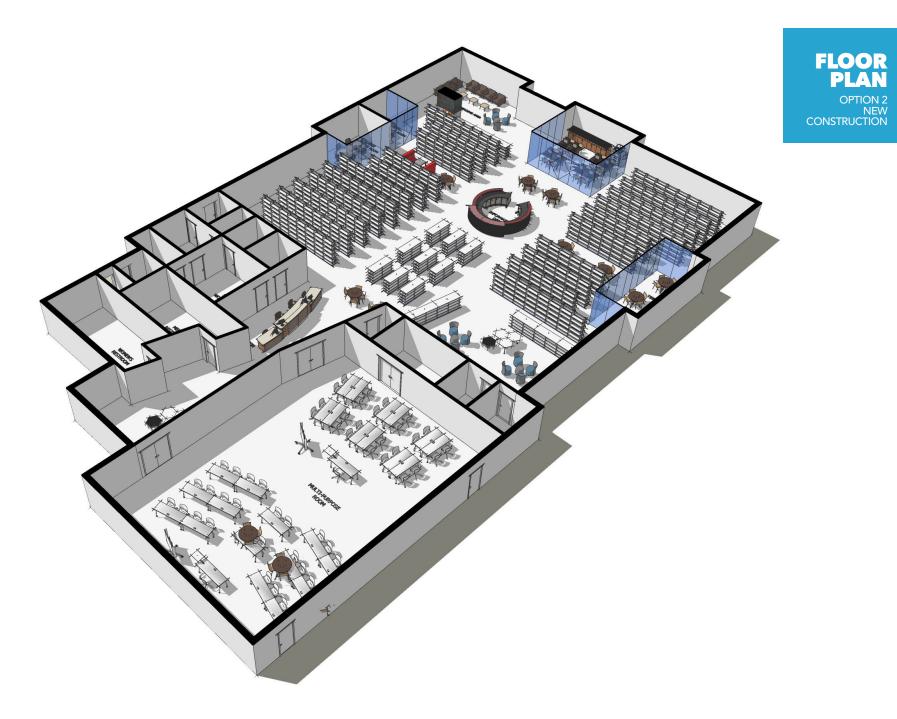MEN'S RESTROOM
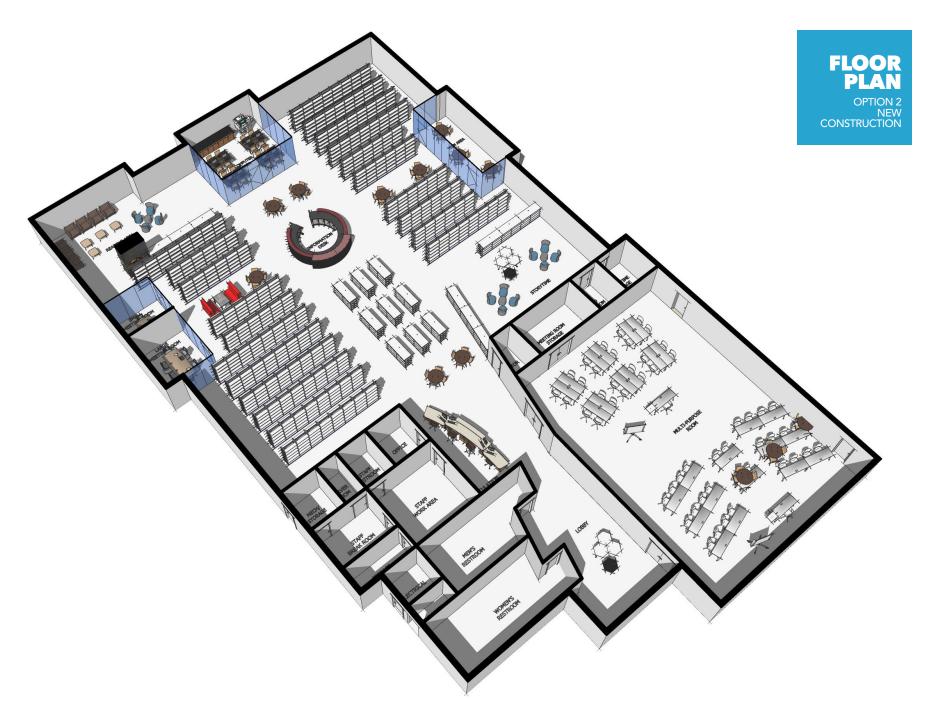
WOMEN'S RESTROOM

ELECTRICAL

MEDIA STORAGE

08 OPERAT ING COSTS

The following operational costs were reported for the 2017 fiscal year for the Duchesne County Library system which includes the Duchesne Branch and existing Roosevelt Branch (no separate cost breakdowns per branch were available).

With either of the options considered the operating costs are expected to rise proportionally, however the hours of operation are not expected to change. Increases to the operating costs are expected to be either increased utility costs or increased staffing costs, however, the library system may choose to increase material or technology expenses as appropriate.

With a nearly 300% increase in building size over the existing facility, utility costs would be expected to increase by about the same amount. Newer, more efficient mechanical systems and fixtures, however, will offset some of the anticipated increase and the library system should anticipate a 200 - 250% increase in utility expenses.

The Roosevelt Branch currently employs eight employees, two of which are full time. A minimum of two staff members are required at any time to operate the facility with usually no more than six total. We estimate that in a larger facility the minimum number of employees required to operate will increase to three or four. The new library could still be operated by a minimum of two employees if needed, but there may be reduced effectiveness in monitoring library areas and servicing patron. A 25%-50% increase in annual salaries and wages is estimated to be appropriate.

Duchesne County
Financial by Department
22 Library Fund - 06/01/2018 to 06/30/2018
50.00% of the fiscal year has expired

	Period Actual	Year-to-Date Actual	Budget	Unexpended	% Used
Expenditures:					
Library					
4580-110-000 SALARIES & WAGES - PERMANENT	19,728.40	88,693.93	182,100.00	93,406.07	48.71%
4580-120-000 SALARIES & WAGES - TEMPORARY	18,835.41	73,734.72	156,100.00	82,365.28	47.24%
4580-120-100 SALARIES & WAGES - CONTRACT	0.00	0.00	41,300.00	41,300.00	0.00%
4580-130-000 EMPLOYEE BENEFITS	12,984.74	58,326.34	124,000.00	65,673.66	47.04%
4580-210-000 PERIODICALS	0.00	1,835.95	5,000.00	3,164.05	36.72%
4580-210-100 BOOKS	8,058.87	33,631.68	71,000.00	37,368.32	47.37%
4580-210-200 AUDIO - VISUALS	4,597.06	15,393.54	36,000.00	20,606.46	42.76%
4580-210-300 E-MATERIALS	11,141.12	11,141.12	16,000.00	4,858.88	69.63%
4580-220-000 ADVERTISING	119.25	219.25	5,000.00	4,780.75	4.39%
4580-230-000 TRAVEL & TRAINING	1,332.69	11,702.39	17,000.00	5,297.61	68.84%
4580-235-000 BOARD MEMBERS EXPENSE	375.65	1,430.75	4,500.00	3,069.25	31.79%
4580-240-000 OFFICE EXPENSE & SUPPLIES	1,458.60	5,830.49	10,000.00	4,169.51	58.30%
4580-240-100 LIBRARY SUPPLIES	1,128.72	2,565.54	11,000.00	8,434.46	23.32%
4580-250-000 EQUIP/SUPPLY/MAINTENANCE	170.14	3,880.96	10,000.00	6,119.04	38.81%
4580-260-000 JANITORIAL SERVICES/SUPPLIES	0.00	761.42	3,000.00	2,238.58	25.38%
4580-270-000 UTILITIES	818.63	6,707.88	15,000.00	8,292.12	44.72%
4580-280-000 TELEPHONE	332.32	1,654.44	8,000.00	6,345.56	20.68%
4580-310-000 INTERNET SERVICES	0.00	1,840.10	5,000.00	3,159.90	36.80%
4580-311-000 DIGITAL SERVICES	0.00	0.00	11,000.00	11,000.00	0.00%
4580-312-000 TECHNOLOGY	0.00	475.59	6,000.00	5,524.41	7.93%
4580-313-000 PROGRAMS/STORY HOUR	4,142.87	11,696.22	30,000.00	18,303.78	38.99%
4580-314-000 MATCHING GRANT EXPENSE	0.00	0.00	1,000.00	1,000.00	0.00%
4580-510-000 UCIP INSURANCE PREMIUM	0.00	0.00	5,000.00	5,000.00	0.00%
4580-611-000 LIBRARY OUTREACH PROGRAM	124.93	395.54	11,500.00	11,104.46	3.44%
4580-720-000 TRANSFER OUT-MBA PAYMENT	0.00	0.00	16,000.00	16,000.00	0.00%
4580-740-000 CAPITAL OUTLAY-EQUIPMENT	3,191.90	7,642.30	50,000.00	42,357.70	15.28%
4580-990-000 TAX APPEALS	0.00	0.00	9,000.00	9,000.00	0.00%
Total Library	**88,541.30**	**339,560.15**	**859,500.00**	**519,939.85**	**39.51%**

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COST ANALYSIS & SUMMARY

The following budgetary breakdowns are educated estimates based on the criteria outlined in the preceding pages. The final design will vary and program elements may be added or removed which will impact design and construction costs. These estimates should be used as guidelines in establishing project budgets and contingencies.

OPTION 1

ITEM	LOW RANGE	HIGH RANGE
Land Costs:	Not included	Not included
Building construction costs:	See below	See below
New Addition Structure (8,200 sf)	656,000	820,000
New Addition Interiors (8,200 sf)	385,400	483,800
Remodel of Existing (4,500 sf)	112,500	135,000
Mechanical / Electrical	317,500	422,275
New Parking including Asphalt, Site Paving, Landscaping	81,675	104,363
Contractor General Conditions	135,000	157,500
Contractor Fee	84,404	127,376
Bonds, insurance, etc.	35,450	45,006
Contingency, unknown conditions (7%)	124,000	157,500
Architectural and engineering fees (Architectural, structural, mechanical, electrical)	97,486	123,767
Other Design Fees (Civil, landscape, etc.)	19,497	24,753
FF&E Allowance	177,250	225,000
TOTAL	**2,226,162**	**2,826,340**

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COST ANALYSIS & SUMMARY

OPTION 2

ITEM	LOW RANGE	HIGH RANGE
Land Costs:	Not included	Not included
Building construction costs:	See below	See below
New Structure Shell (14,000 sf)	1,107,600	1,207,000
New Structure Interiors (14,000 sf)	646,100	784,550
Mechanical / Electrical	355,000	472,150
New Parking including Asphalt, Site Paving, Landscaping	96,525	123,338
Contractor General Conditions	135,000	168,750
Contractor Fee	111,161	165,347
Bonds, insurance, etc.	49,027	58,422
Contingency, unknown conditions (3%)	73,541	187,634
Architectural and engineering fees (Architectural, structural, mechanical, electrical)	134,826	160,662
Other Design Fees	26,965	32,132
FF&E Allowance	177,250	225,000
TOTAL	**2,912,995**	**3,584,985**

10 CONCLUSION

There are many factors to consider when deciding the future of the Roosevelt Branch. From building factors such as longevity, flexibility, expanding technology, collections size, community spaces, establishing a welcoming environment, etc. to site factors like access, parking, downtown neighborhood engagement, and others as well as all the cost implications and commitments. These are complex issues and no single factor should govern the choices moving forward.

We hope that this study provides valuable information so the Library Board, local officials, and community members can make informed decisions on how to best support the library's goal to promote the lifelong learning of its patrons. Library services will continue to evolve and the new Roosevelt Branch must look to the future as it strives to meet its current needs.

Both of the options explored in this study will adequately meet the expanding needs of the Duchesne County and the City of Roosevelt. The designs shown herein are only a couple of many that can be considered that will allow the Roosevelt Branch to serve its mission to facilitate and promote growth and opportunity for learning for the community and its individuals for decades to come. A more detailed design process following one of these paths is recommended.

Babcock Design is appreciative of the opportunity to assist Duchesne County and the Library system in this endeavor.

"Better building efficiency and accessibility."