



BROWN UNIVERSITY LIBRARY STUDY

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**LIBRARY COLLECTIONS ANNEX
GRAPHIC SERVICES PRODUCTION AREA AND UNIVERSITY STORAGE
Program Components**

Description	Qty	ASF Re'd	Remarks
CAMPUS LIBRARIES			
John Hay: Existing			
5,100 lf books @ 8 vol/lf	40,800 vol.		High Density Storage
3,900 archival boxes	3,900 boxes		High Density Storage
420 lf clam shell boxes	1,420 boxes		High Density Storage
Hay Collections: Growth			
books	4,080 vol.		Allow 10 % growth total
archival boxes	390 boxes		Allow 10 % growth total
clamshell boxes	142 boxes		Allow 10 % growth total
Sciences Library: Existing			
Books: 50% of existing collection	318,000 vol.		High Density Storage
Sciences Library: Growth 6,000/YR.			
Rockefeller Library: Existing			
General Collections	350,000 vol.		High Density Storage
Level C Collections	200,000 vol.		
Rockefeller Library: Growth			
10 years@ 30,000 vol/ yr	360,000 vol.		
Orwig Library: Existing			
Books	16,400 vol.		High Density Storage
Audio-Visual Collections			Not Included
Orwig Library: Growth			
Growth: 10 years@ 1,000 vol/ yr	15,000 vol.		
Paintings and Ephemera Collections			
Brown Portraits	27 paintings		Racks 4 @ 10'X10'
Boxed Ephemera from Annmary Brown	27 boxes		Boxes are 18"X18"X29" (8 boxes per dfs w/18" deep shelves = 4 dfs)
Paintings from Annmary Brown Mem	50 paintings		10 racks @ 10' L X 5' H, 8 racks @ 8' L X 4' H or equivalent sq footage
Growth: 10 years	12 paintings		Brown Portraits-12ptgs per 10yrs
SUBTOTAL CAMPUS LIBRARIES			
Existing Collections	925,200 vol.		
Growth, 10 years	379,080 vol.		
Total Volumes	1,304,280 vol.		
Total Boxes	5,879 boxes		
Total Paintings	89 paintings		
HARVARD DEPOSITORY LIBRARY			
General Collections			
Special Collections			
Newspapers			
Total Volumes/ Vol. Equiv.	246,430 vol.		
COLLECTION TOTALS			
TOTAL VOLUMES/ Vol. Equiv.	1,550,710 vol.		Includes 10 years of growth in campus libraries
TOTAL BOXES	5,879 boxes		
TOTAL PAINTINGS	89 paintings		
TOTAL COLLECTION STORAGE AREA		16,000 asf	Based on 10 Park Lane Facility
STAFF AND PUBLIC AREAS			
Shipping & Receiving		1,800 asf	350asf Garage, 450asf Single Bay Loading Dock, 1000asf Staging *
Book Cleaning		550 asf	*
Processing Area		4,000 asf	Includes breakroom and restrooms*
Reception		250 asf	Desk plus small waiting area
Research/ Conference Area		320 asf	3 carrels @ 40 plus conference area @ 200
Mechanical Room		1,000 asf	Allowance for Library Annex only*
SUBTOTAL STAFF AND PUBLIC AREAS		7,920 asf	
GENERAL UNIVERSITY USES			
Graphic Services Production Space		13,000 asf	
University Records Storage		10,000 asf	3631 asf Customer Service Center to remain in central campus location
Long-term/Dept Campus Storage			
• Theater Props		1,500 asf	
• Short-term Publications Storage		1,000 asf	
• Surplus Furniture		1,200 asf	
• Surplus Computers		500 asf	Ongoing Recycling Program
• Student Activities Equipment		500 asf	Refrigerators, Microwaves, Rentals
• Offices for Support Staff		500 asf	4 offices
Other General Campus Storage		25,000 asf	
SUBTOTAL GENERAL UNIVERSITY USES		53,200 asf	
TOTAL ASSIGNABLE AREA		77,120 asf	

* Assignable square footages per Yale Facility

Description	Existing	Proposed	Change	Remarks
THE ROCKEFELLER LIBRARY				
Lobbies and Entrances	4,200 sf	4,200 sf	0 sf	Maintain Existing
Public Services/ Subject Collections	18,072 sf	18,072 sf	0 sf	No expansion. Reader seats included with Reader Services Below
<ul style="list-style-type: none"> • Reference • Microforms • Government Documents • Periodicals • East Asian Collection 				
Reader Services	23,480 sf	31,800 sf	8,320 sf	
<ul style="list-style-type: none"> • Open Reader Seating/ Grad Carrels: 23,200 sf • Group Studies 0 sf • Café/ Active Seating 280 sf 		<ul style="list-style-type: none"> 28,000 sf 2,000 sf 1,800 sf 	<ul style="list-style-type: none"> 4,800 sf 2,000 sf 1,520 sf 	<ul style="list-style-type: none"> 685 seats @ 40 sf per seat 8 addl rooms @ 6-12 seats = 72 seats total 40-50 seats plus 300 sf storage and service One main near current location, 5 small - one per floor
Printing Copying Facilities	640 sf	1,265 sf	625 sf	
Faculty Studies: 100 seats	3,480 sf	3,480 sf	0 sf	100 existing seats to remain
Classrooms: 131 seats in 7 classrooms	1,728 sf	1,728 sf	0 sf	131 existing seats to remain
Digital Services: Includes CIS Clusters	4,200 sf	4,200 sf	0 sf	100 seats at individual and collaborative work stations to remain
TOTAL READER, CLASSROOM AND LAB SEATS	1128	1128	0 sf	
COLLECTIONS				
General Collection				Reduce capacity, make ADA compliant and add compaction on level C
<ul style="list-style-type: none"> • Existing: 3,966 dfs, 1,344,692 vol. Not including Level C Closed Storage, 200,000 volumes to be moved to annex • Proposed Conventional: 2952 dfs at 6 shelves high @ 80% = 850,000 vol • Proposed Compact: 530 dfs at 6 shelves high @ 80% = 150,000 vol 	73,900 sf	70,848 sf	-3,052 sf	
TOTAL GENERAL COLLECTION: 1.0 MILLION VOLUMES				
Closed Collection, Level C				Relocate all closed collection/ gift backlog to annex
<ul style="list-style-type: none"> • Existing: 605 dfs, 148,000 vol. • Proposed: 0 	11,300 sf	0 sf	-11,300 sf	
Library Staff and Support	23,500 sf	23,500 sf	800 sf	
<ul style="list-style-type: none"> • Technical Services • Administration • Access Services • IT Offices • Bindery • Shipping and Receiving 		800 sf		
ASSIGNABLE ROCKEFELLER	164,500 sf	169,193 sf	4,693 sf	
ASSIGNABLE WINTER GARDEN ADDITION (6,000 GSF/ 1.25)	4,800 sf			
TOTAL ROCKEFELLER ASSIGNABLE	169,300 sf	169,193 sf	-107 sf	

Description	Existing	Proposed	Change	Remarks
SCIENCES LIBRARY				
Lobbies and Entrances	1,600 sf	1,600 sf	0 sf	Use existing first floor as lobby
Public Services	12,300 sf	10,800 sf	-1,500 sf	Reader Seats included Below. Reduce Current Journals Collection to 1500 titles
<ul style="list-style-type: none"> • Reference • Microforms • Periodicals • Medical 				
READER SERVICES	11,640 sf	14,950 sf	3,310 sf	
Reader Seats				
• Open Seating/ Advanced Research Carrels	7,860 sf	11,175 sf	3,315 sf	298 seats, 50% advanced research, 50% open
• Group Studies	0 sf	1,975 sf	1,975 sf	8 rooms at 6-12 seats = 72 seats total
• Café/ Active Seating	480 sf	1,800 sf	1,320 sf	40-50 seats plus storage and support
• Reference Reader Seats	2,100 sf	include		Included
• Periodicals Reader Seats	1,200 sf	include		Included
Printing and Copying Facilities	600 sf	900 sf	300 sf	
Faculty Studies	1,680 sf	1,680 sf	0 sf	15 seats existing
Classrooms	3,600 sf	3,600 sf	0 sf	72 seats existing
Digital/ CIS Services	2,900 sf	2,900 sf	0 sf	54 seats existing
Maps and GIS Facility	1,700 sf	3,600 sf	1,900 sf	
• Map Stack	1,200 sf	1,800 sf	600 sf	
• Study/ Research Space	500 sf	1,200 sf	700 sf	30-40 seats
• GIS Center	0 sf	600 sf	600 sf	8 stations for 2 @ 50 sf each plus 200 sf support =
Expanded Media Services	3,000 sf	7,950 sf	4,950 sf	Consolidate and increase existing space size. 190 seats total in viewing carrels, seminar rooms, classroom, lab and production areas.
<ul style="list-style-type: none"> • Offices • Consultation Rooms • Demonstration/ Meeting room • Seminar Room • Media Collection Storage • Video Viewing Rooms and Carrels • Study Space • Production Facilities • Lobby/Breakout space 				
TOTAL READER, CLASSROOM AND LAB SEATS	843	832	-11	
GENERAL COLLECTION				
• Existing: 2011 dfs, 618,047 vols.	33,000 sf	25,000 sf	-8,000 sf	Reduce collection and make stacks ADA compliant
• Proposed: 1041 dfs, 300,000 vol @ 80% (assume 6 shelves high)				
Library Staff and Support	4,440 sf	4,440 sf	0 sf	
ASSIGNABLE AREA SCIENCE LIBRARY:	76,460 sf	77,420 sf	960 sf	
ASSIGNABLE AREA LOBBY EXPANSION	800 sf			
TOTAL SCIENCE ASSIGNABLE	77,260 sf	77,420 sf	-160 sf	
JOHN HAY LIBRARY				
New Exhibit/Display Area	0 sf	800 sf	800 sf	Relocate broadsides to stacks, to provide room for first floor display area.
TOTAL CHANGE IN HAY	0 sf	800 sf	800 sf	
Move additional collection to annex to accommodate new program area				

Brown University
Sciences & Rockefeller
Library Renovations
Providence, RI

Conceptual Estimates
July 5, 2002

Rockefeller Library
Brown University

July 5, 2002
Conceptual Estimate

MAIN SUMMARY

DESCRIPTION	COST	RATE \$/SF
02-SITWORK	\$1,328,400	\$6.57
03-CONCRETE	\$65,000	\$0.32
04-MASONRY	\$120,000	\$0.59
05-METALS	\$453,150	\$2.24
06-WOODS AND PLASTICS	\$802,100	\$3.97
07-THERMAL AND MOISTURE PROTECTION	\$360,000	\$1.78
08-DOORS AND WINDOWS	\$731,000	\$3.62
09-FINISHES	\$3,637,800	\$18.00
10-SPECIALTIES	\$87,000	\$0.43
12-FURNISHINGS	\$1,265,000	\$6.26
14-CONVEYANCES	\$200,000	\$0.99
15-MECHANICAL	\$8,690,300	\$43.00
16-ELECTRICAL	\$3,940,950	\$19.50
	Subtotal	\$21,680,700 \$107.28
	Design Contingency (15%)	\$3,252,105 \$16.09
	Subtotal	\$24,932,805 \$123.37
	General Conditions, Overhead and Profit (20%)	\$4,986,561 \$24.67
	TOTAL	\$29,919,366 \$148.04
<i>Exclusions:</i>		
Design fees		
Inflation		
Loose furniture (book stacks are included)		

Rockefeller Library
Brown University

July 5, 2002
Conceptual Estimate

ELEMENT	QUANTITY	UNIT	UNIT RATE	COST
02-SITEWORK				
General interior demolition	202,100	SF	\$4.00	\$808,400
Allow for asbestos removal	1	AL	\$400,000.00	\$400,000
Remove exterior windows	10,000	SF	\$4.00	\$40,000
Remove garden	1	LS	\$30,000.00	\$30,000
Site improvements	1	LS	\$50,000.00	\$50,000
BUILDING SITEWORK TOTAL				\$1,328,400
03-CONCRETE				
Allow for slab patching and repair	1	LS	\$50,000.00	\$50,000
Equipment pads and bases	1	LS	\$15,000.00	\$15,000
CONCRETE TOTAL				\$65,000
04-MASONRY				
Clean exterior	80,000	SF	\$1.50	\$120,000
MASONRY TOTAL				\$120,000
05-METALS				
Stairs	1	AL	\$125,000.00	\$125,000
New public stair to Level C	1	LS	\$25,000.00	\$25,000
Miscellaneous metals	202,100	SF	\$1.50	\$303,150
METALS TOTAL				\$453,150
06-WOODS AND PLASTICS				
Rough carpentry	202,100	SF	\$1.00	\$202,100
Allow for finish carpentry and millwork	1	AL	\$600,000.00	\$600,000
WOODS AND PLASTICS TOTAL				\$802,100
07-THERMAL AND MOISTURE PROTECTION				
EPDM Roofing and flashing	30,000	SF	\$10.00	\$300,000
Interior and exterior caulking	80,000	SF	\$0.75	\$60,000
THERMAL AND MOISTURE PROTECTION TOTAL				\$360,000

Rockefeller Library
Brown University

July 5, 2002
Conceptual Estimate

ELEMENT	QUANTITY	UNIT	UNIT RATE	COST
08-DOORS AND WINDOWS				
Interior doors including frame and hardware	140	EA	\$950.00	\$133,000
Exterior doors	8	EA	\$6,000.00	\$48,000
Windows	10,000	SF	\$55.00	\$550,000
DOORS AND WINDOWS TOTAL				\$731,000
09-FINISHES				
Finishes	202,100	SF	\$18.00	\$3,637,800
FINISHES TOTAL				\$3,637,800
10-SPECIALTIES				
Fire extinguisher cabinets	20	EA	\$450.00	\$9,000
Louvers	400	SF	\$45.00	\$18,000
New toilet room accessories and partitions	30	EA	\$2,000.00	\$60,000
SPECIALTIES TOTAL				\$87,000
12-FURNISHINGS				
Book stacks	1	LS	\$825,000.00	\$825,000
Compact shelving	1	LS	\$440,000.00	\$440,000
FURNISHINGS TOTAL				\$1,265,000
14-CONVEYANCES				
Rehabilitate existing elevators	4	EA	\$50,000.00	\$200,000
CONVEYANCES TOTAL				\$200,000

Rockefeller Library
Brown University

July 5, 2002
Conceptual Estimate

ELEMENT	QUANTITY	UNIT	UNIT RATE	COST
15-MECHANICAL				
Allow for plumbing	202,100	SF	\$6.00	\$1,212,600
Fire protection	202,100	SF	\$3.00	\$606,300
HVAC	202,100	SF	\$34.00	\$6,871,400
MECHANICAL TOTAL				\$8,690,300
16-ELECTRICAL				
Lighting	202,100	SF	\$6.00	\$1,212,600
Power	202,100	SF	\$6.00	\$1,212,600
Computer outlets (wireless)	202,100	SF	\$3.50	\$707,350
Misc. systems (clocks, fire alarm upgrades, etc.)	202,100	SF	\$4.00	\$808,400
ELECTRICAL TOTAL				\$3,940,950

Science Library
Brown University

July 5, 2002
Conceptual Estimate

MAIN SUMMARY

DESCRIPTION	COST	RATE \$/SF
02-SITWORK	\$1,211,964	\$9.96
03-CONCRETE	\$115,000	\$0.94
04-MASONRY	\$90,000	\$0.74
05-METALS	\$382,612	\$3.14
06-WOODS AND PLASTICS	\$421,741	\$3.46
07-THERMAL AND MOISTURE PROTECTION	\$141,000	\$1.16
08-DOORS AND WINDOWS	\$1,522,000	\$12.50
09-FINISHES	\$2,191,338	\$18.00
10-SPECIALTIES	\$87,000	\$0.71
12-FURNISHINGS	\$550,000	\$4.52
14-CONVEYANCES	\$150,000	\$1.23
15-MECHANICAL	\$5,478,345	\$45.00
16-ELECTRICAL	\$2,252,209	\$18.50
	Subtotal	\$14,593,208
	Design Contingency (15%)	\$2,188,981
	Subtotal	\$16,782,189
	General Conditions, Overhead and Profit (20%)	\$3,356,438
	TOTAL	\$20,138,627
<i>Exclusions:</i>		
Design fees		
Inflation		
Structural repairs		
Loose furniture		

Science Library
Brown University

July 5, 2002
Conceptual Estimate

ELEMENT	QUANTITY	UNIT	UNIT RATE	COST
02-SITWORK				
General interior demolition	121,741	SF	\$4.00	\$486,964
Allow for asbestos removal	1	AL	\$500,000.00	\$500,000
Remove exterior windows	25,000	SF	\$4.00	\$100,000
Site improvements	1	LS	\$125,000.00	\$125,000
BUILDING SITWORK TOTAL				\$1,211,964
03-CONCRETE				
Allow for slab patching and repair	1	LS	\$100,000.00	\$100,000
Equipment pads and bases	1	LS	\$15,000.00	\$15,000
CONCRETE TOTAL				\$115,000
04-MASONRY				
Clean exterior	45,000	SF	\$2.00	\$90,000
MASONRY TOTAL				\$90,000
05-METALS				
Stairs	1	AL	\$200,000.00	\$200,000
Miscellaneous metals	121,741	SF	\$1.50	\$182,612
METALS TOTAL				\$382,612
06-WOODS AND PLASTICS				
Rough carpentry	121,741	SF	\$1.00	\$121,741
Allow for finish carpentry and millwork	1	AL	\$300,000.00	\$300,000
WOODS AND PLASTICS TOTAL				\$421,741
07-THERMAL AND MOISTURE PROTECTION				
EPDM Roofing and flashing	6,000	SF	\$11.00	\$66,000
Interior and exterior caulking	1	AL	\$75,000.00	\$75,000
THERMAL AND MOISTURE PROTECTION TOTAL				\$141,000

Science Library
Brown University

July 5, 2002
Conceptual Estimate

ELEMENT	QUANTITY	UNIT	UNIT RATE	COST
08-DOORS AND WINDOWS				
Interior doors including frame and hardware	120	EA	\$825.00	\$99,000
Exterior doors	8	EA	\$6,000.00	\$48,000
Windows	25,000	SF	\$55.00	\$1,375,000
DOORS AND WINDOWS TOTAL				\$1,522,000
09-FINISHES				
Finishes	121,741	SF	\$18.00	\$2,191,338
FINISHES TOTAL				\$2,191,338
10-SPECIALTIES				
Fire extinguisher cabinets	20	EA	\$450.00	\$9,000
Louvers	400	SF	\$45.00	\$18,000
New toilet room accessories and partitions	30	EA	\$2,000.00	\$60,000
SPECIALTIES TOTAL				\$87,000
12-FURNISHINGS				
Book stacks	1	AL	\$550,000.00	\$550,000
FURNISHINGS TOTAL				\$550,000
14-CONVEYANCES				
Rehabilitate existing elevators	3	EA	\$50,000.00	\$150,000
CONVEYANCES TOTAL				\$150,000

Science Library
Brown University

July 5, 2002
Conceptual Estimate

ELEMENT	QUANTITY	UNIT	UNIT RATE	COST
15-MECHANICAL				
Allow for plumbing	121,741	SF	\$7.00	\$852,187
Fire protection	121,741	SF	\$3.00	\$365,223
HVAC	121,741	SF	\$35.00	\$4,260,935
MECHANICAL TOTAL				\$5,478,345
16-ELECTRICAL				
Lighting	121,741	SF	\$6.00	\$730,446
Power	121,741	SF	\$5.00	\$608,705
Computer outlets (wireless)	121,741	SF	\$3.50	\$426,094
Misc. systems (clocks, fire alarm upgrades, etc.)	121,741	SF	\$4.00	\$486,964
ELECTRICAL TOTAL				\$2,252,209

10 Park Lane
Conceptual Estimate
Providence, RI

May 13, 2002

Estimator:
Daedalus Projects Inc.
112 South Street
Boston, MA 02111
(617) 451-2717

Architect:
Shepley Bulfinch
40 Broad Street
Boston, MA 02108
(617) 423-1700

Warehouse Building
10 Park Lane
Providence, RI

May 13, 2002
Conceptual Estimate

DESCRIPTION	COST	RATE \$/SF
HIGH BAY WAREHOUSE (12,104 sf)		
02-SITWORK	\$88,728	\$7.33
03-CONCRETE	\$2,000	\$0.17
04-MASONRY	\$47,280	\$3.91
05-METALS	\$15,000	\$1.24
06-WOODS AND PLASTICS	\$2,500	\$0.21
07-THERMAL AND MOISTURE PROTECTION	\$264,120	\$21.82
08-DOORS AND WINDOWS	\$7,900	\$0.65
09-FINISHES	\$10,000	\$0.83
10-SPECIALTIES	\$16,300	\$1.35
11-EQUIPMENT	\$650,000	\$53.70
12-FURNISHINGS		
14-CONVEYANCES		
15-MECHANICAL	\$1,020,000	\$84.27
16-ELECTRICAL	\$156,400	\$12.92
	Subtotal	\$2,280,228
	Design Contingency (10%)	\$228,023
	Subtotal	\$2,508,251
	General Conditions, Overhead and Profit (15%)	\$376,238
	Subtotal	\$2,884,488
Fitout of existing warehouse area for assembly	\$224,000	
Entry area and reading room	\$75,000	
Allow for site/entrance/landscape	\$100,000	
Total Construction	\$3,283,488	

Warehouse Building
10 Park Lane
Providence, RI

May 13, 2002
Conceptual Estimate

ELEMENT	QUANTITY	UNIT	UNIT RATE	COST
02-SITEWORK				
Allow for interior demolition (minimal)	1	AQL	\$5,000.00	\$5,000
Remove exterior skin	8,320	SF	\$3.00	\$24,960
Remove roof	15,640	SF	\$1.20	\$18,768
Exterior improvements	1	AL	\$40,000.00	\$40,000
BUILDING SITEWORK TOTAL				\$88,728
03-CONCRETE				
Allow for pad for mechanical unit	1	EA	\$2,000.00	\$2,000
CONCRETE TOTAL				\$2,000
04-MASONRY				
Allow for interior masonry veneer at base	2,652	SF	\$15.00	\$39,780
Repair damaged piers	1	AL	\$7,500.00	\$7,500
MASONRY TOTAL				\$47,280
05-METALS				
Allow for structural repairs	1	AL	\$15,000.00	\$15,000
METALS TOTAL				\$15,000
06-WOODS AND PLASTICS				
Allow for roof blocking	500	LF	\$5.00	\$2,500
WOODS AND PLASTICS TOTAL				\$2,500
07-THERMAL AND MOISTURE PROTECTION				
New exterior skin; dryvit or equal	8,500	SF	\$16.00	\$136,000
Roof accessories	1	LS	\$3,000.00	\$3,000
New roofing	15,640	SF	\$8.00	\$125,120
THERMAL AND MOISTURE PROTECTION TOTAL				\$264,120

Warehouse Building
10 Park Lane
Providence, RI

May 13, 2002
Conceptual Estimate

ELEMENT	QUANTITY	UNIT	UNIT RATE	COST
08-DOORS AND WINDOWS				
Interior doors including frame and hardware	2	EA	\$950.00	\$1,900
Loading dock doors	2	EA	\$3,000.00	\$6,000
DOORS AND WINDOWS TOTAL				\$7,900
09-FINISHES				
Allow for minor painting	1	AL	\$10,000.00	\$10,000
FINISHES TOTAL				\$10,000
10-SPECIALTIES				
Fire extinguisher	4	EA	\$450.00	\$1,800
Loading dock	1	LOC	\$4,000.00	\$4,000
Louvers and vents	200	SF	\$45.00	\$9,000
Miscellaneous specialties	1	AL	\$1,500.00	\$1,500
SPECIALTIES TOTAL				\$16,300
11-EQUIPMENT				
Shelving	1	LS	\$650,000.00	\$650,000
EQUIPMENT TOTAL				\$650,000
14-CONVEYANCES				
None				
CONVEYANCES TOTAL				
15-MECHANICAL				
Allow for roof drain repairs	1	AL	\$20,000.00	\$20,000
Fire protection	1	LS	\$400,000.00	\$400,000
New HVAC system	1	EA	\$600,000.00	\$600,000
MECHANICAL TOTAL				\$1,020,000
16-ELECTRICAL				
Electrical work	15,640	SF	\$10.00	\$156,400
ELECTRICAL TOTAL				\$156,400

ANNEX OPERATING COSTS - Developed by Brown Universtiy

10-May-02

Library Collections Annex											
Preliminary Cost Estimate - Operating Costs *											
	Units	Unit Cost	FY '03	Units	FY '04	Units	FY '05	Units	FY '06	Units	FY '07
Base Budget Costs											
Permanent Staff											
Manager	1	53466	\$53,466								
LTA II	2	35135	\$70,270								
SLAS	1	40000	\$40,000								
Catalog/Librarian	1	50000	\$50,000								
Staffing Sub-Total	5		\$213,736								
Annual Costs (Base Budget)											
GFA - Maintenance/license			\$ 14,000								
Order picker - Maintenance			\$ 800								
Book Trays	2500	1	\$ 2,500								
Barcodes	40	20	\$ 800								
Staff Support (I.e. phone, paper, etc.)	4	3500	\$ 14,000								
Annual Costs Sub-Total			\$ 32,100								
Total Money to the Base Budget			\$245,836								
One Time Costs											
Staffing											
Temporary											
Tasks to be Performed											
Selection											
SLAS	1	40000	\$40,000	1	\$40,000	1	\$40,000	1	\$40,000	0	\$0
Processing											
Supervisor		43000	\$0	1	\$43,000	1	\$43,000	1	\$43,000	0	\$0
LTA II		35135	\$0	12	\$421,620	12	\$421,620	9	\$316,215	2	\$70,270
Catalog/Librarian		50000	\$0	1	\$50,000	1	\$50,000	0	\$0	0	\$0
SLAS	1	40000	\$40,000	2	\$80,000	2	\$80,000	2	\$80,000	1	\$40,000
Students		10000	\$0	2	\$20,000	2	\$20,000	1	\$10,000	0	\$0
Intake and Service											
LTA II		35135	\$0	5	\$175,675	5	\$175,675	4	\$140,540	4	\$140,540
Temporary Staffing Sub-Total	2		\$80,000	24	\$830,295	24	\$830,295	18	\$629,755	7	\$250,810
Conveyance Equipment											
Order Picker	1	35000	\$ 35,000								
Electrical Pallet Jack	1	5000	\$ 5,000								
Pallets	20	10	\$ 200								
Walkie Stacker	1	8600	\$ 8,600								
Hand Pallet Jack	1	450	\$ 450								
New Order Picker Training	1	2300	\$ 2,300								
Conveyance Sub-Total			\$ 51,550								
Van											
Van	1	35000	\$ 35,000								
Van Sub-Total			\$ 35,000								

ANNEX OPERATING COSTS (Continued) - Developed by Brown University

10-May-02

Library Collections Annex											
Preliminary Cost Estimate - Operating Costs *											
	Units	Unit Cost	FY '03	Units	FY '04	Units	FY '05	Units	FY '06	Units	FY '07
Processing Equipment (IT System)											
Flammables Locker	1	1000	\$ 1,000								
Programming - GFA	1	150000	\$ 150,000								
Work Stations	6	2000	\$ 12,000								
Server	1	20000	\$ 20,000								
Barcode Printer	1	5000	\$ 5,000								
Hand Held Scanners	7	4000	\$ 28,000								
Docks for Scanners	2	2500	\$ 5,000								
Scanners, Tethered	20	1000	\$ 20,000								
Copy Machines	1	5000	\$ 5,000								
ARIEL	1	783	\$783								
Fax Machine	1	2000	\$2,000								
Processing Sub-Total			\$ 248,783								
Book Carts & Containers											
Book transfer Containers	200	20	\$ 4,000								
Type A Carts (Low)	40	900	\$ 36,000								
Type B Carts (High)	10	900	\$ 9,000								
Book Trays	82000	1	\$ 82,000								
Book Cart Sub-Total			\$ 131,000								
On-Campus Processing Costs											
Book Trucks	36	900	\$32,400								
Computers	12	1200	\$14,400								
Tables and Chairs	12	1000	\$12,000								
Network Printer	1	2000	\$2,000								
Network Infrastructure	1	1000	\$1,000								
Vacuum	1	1000	\$1,000								
Stand-up Work Stations	2	1000	\$2,000								
Barcode Copier	3	750	\$2,250								
Portable Bar Code Scanners	2	4000	\$8,000								
Personal Protection		12000	\$12,000								
Preservation Materials			\$500,000								
Regular Bar Codes	750	20	\$15,000								
	Units	Unit Cost	FY '03	Units	FY '04	Units	FY '05	Units	FY '06	Units	FY '07
Smart Bar Codes	250000	0.05	\$12,500								
Contents Enhancement	1	50000	\$50,000								
OCLC Search Costs	1	50000	\$50,000								
Innovative Programming	1	5000	\$5,000								
Transfer Bins	1000	25	\$25,000								
Transfer Carts	60	300	\$18,000								
Move costs			\$ 150,000	40000		\$42,000		28000		20000	
Total On-Campus Costs			\$912,550		\$40,000	\$42,000		\$28,000		\$20,000	
Sub-Total One Time Costs			\$1,458,883		\$910,295	\$914,295		\$685,755		\$290,810	
Sub-Total Base Budget											
			\$245,836								
Sub-Total One Time Costs Over Five Years											
			\$4,260,038								
Contingency											
15%		\$	639,006								
TOTAL											
			\$5,144,880								

and physical alteration to proposed site.

Intake Projection for Initial Load-In, to be completed by 6/30/2007 - Prepared by Brown University

All unit projections represent physical volumes unless designated as boxes. In order to account for the space required to house very large material and boxes, "volume equivalents" are noted in some cases.

Special collections material is shaded.

----- CURRENT LOCATION -----

	Rock	Sciences	Orwig	Harvard Depository	Hay	Goal	Total
	goal: 550,000 + 4 yrs @ 30,000 = 670,000	goal: 320,000 + 4 yrs @ 6,000 = 344,000	goal: 16,000 + 4 yrs @ 1,000 = 20,000				
HDL, gen'l collection volumes	-	-	-	46,000	-		46,000 volumes
HDL, special collection vols.	-	-	-	10,000	24,000 v.e.		10,000 volumes
HDL, special collection boxes	-	-	-	6,000	boxes; 180,000 v.e.		6,000 boxes
spec.coll. boxes of bks @30/box	-	-	-	-	2,200 boxes; 66,000 vols		2,200 boxes
spec.coll. boxes recon bks @30/box	-	-	-	-	300 boxes; 9,000 vols		300 boxes
spec.coll. boxes of archives/mss	-	-	-	-	1,500 boxes; 45,000 v.e.		1,500 boxes
gen'l coll. books w/barcodes	200,000	50,000	7,500	-	-		257,500 volumes
gen'l coll. books w/o barcodes	200,000	50,000	7,500	-	-		257,500 volumes
gen'l coll. cutter most w/o barcodes	50,000	-	-	-	-		50,000 volumes
gen'l coll. recon, including cutter	50,000	4,000	1,000	-	-		55,000 volumes
gen'l coll. serial volumes	170,000	240,000	4,000	-	-		414,000 volumes
total units	670,000	344,000	20,000	62,000	4,000 boxes		1,100,000 units
total volume equivalents	670,000	344,000	20,000	250,000	120,000		1,454,000 vol.equiv.

Staffing Projection for Initial Load-In, to be completed by 6/30/2007

	HDL units to prepare	HDL STAFF TO PREPARE	On-Campus units to select/process	On-Campus STAFF TO SELECT	On-Campus STAFF TO PROCESS	Annex units to intak	Annex STAFF TO INTAKE	TOTAL STAFF
2002-03	62,000	0.5	98,000	1	5	n/a	0.5	7 FTE *
2003-04	-	-	240,000	1	20	400,000	5	26 FTE *
2004-05	-	-	360,000	1	20	360,000	5	26 FTE *
2005-06	-	-	240,000	1	15	240,000	5	21 FTE *
2006-07	-	-	100,000	-	5	100,000	4	9 FTE *
Five year total	62,000		1,038,000			1,100,000		*includes 5 permanent

5/9/2002; revised 6/20/02. 7/2/2002

B. Buzzell