



MEMORANDUM

To: Coppell Recreation Development Corporation

From: Vicki Chiavetta, Director of Library Services

Date: June 30, 2016

Reference: Consider approval for the purchase of furniture, fixtures and equipment for the Cozby Library and Community Commons, in the amount of \$622,583.89 as requested; and authorizing the CRDC President to sign any necessary documents.

2030: Community Wellness and Enrichment: Community Gathering Places, Community Education Programs and Support of Top Quality Schools
Sustainable City Government Strategy: Excellent and Well-Maintained City Infrastructure and Facilities

Introduction:

The library expansion project included the purchase of furnishings and fixtures for the new facility. This request is for furnishing the public spaces with new furniture, fixtures and equipment along with task chairs for staff and for public use.

Analysis:

Library furniture must be designed to hold up to years of heavy use by the public. The criteria used by staff and the architect in selecting furniture focused on durability, mobility and reasonable pricing. Library staff worked closely with the architect to select furnishings that met these criteria while also reflecting the design and feel of the building.

In order to ensure that the furnishings were appropriate for each space in the facility, the staff and architect reviewed many options. Efforts were made to use the same vendor where possible, to help reduce costs by buying in bulk. Even so, multiple vendors were selected to provide suitable furnishings and fixtures for each space. The vendors are listed in the attached spreadsheet. Most of the vendors are part of the City's Master Cooperative Purchasing List. Several of them are sole source vendors and have been vetted by Purchasing. In some cases the cost of the items to be purchased from specific vendors will require a signature by the City Manager if approved by City Council.

The budgeted allotment for FF&E of \$402,185 will be supplemented by approximately \$56,000 from the Friends of the Coppell Library's Alana Fund for a total of \$458,185. The total cost of the FF&E is \$622,583.89 resulting in a difference of \$164,398.89. Also budgeted in the total expansion project cost are contingency funds in the amount of \$308,760 that could cover the overage should Council decide to approve the full request for FF&E. However, staff is providing options for reducing the overall cost of the FF&E.

One of the primary causes for the overage has to do with shelving. Originally, the plan was to repaint all existing shelving so that it would all match and ultimately last longer (all of the shelving in the children's area is an aqua color). However, the cost of painting plus the logistics of moving half of the collection in order to coordinate the job began to approach the cost of buying all new shelving. The quote for all new shelving was \$111,987, so staff looked at replacing only the aqua shelving for the cost of \$41,430.32. This price is included in the total; an option would be to keep the current aqua shelving and simply replace the end caps.

Staff also decided to reduce the number of furnishings originally recommended for the children's area for two reasons; costs were high and needed to be reduced, and more open space was needed for children and parents to interact. A focus on interactive materials such as a discovery table and an activity kiosk became more important than small tables. The staff believes that children are more likely to be engaged with active features than with sitting down.

Other solutions to high costs included looking for different vendors that had similar items. In some cases, preferred items were too expensive so alternates were found that provide equal durability and function at a lower cost. In each case, the criteria was evaluated to ensure that funds are spent wisely for furnishings and fixtures that will last for many years.

This request does not include staff workstations but does include new task chairs.

Legal Review:

None required.

Fiscal Impact:

On September 22, 2015, Council approved an overall project budget for the library expansion in the amount of \$8,234,046. An allowance of \$402,185 for furniture, fixtures and equipment was included in the overall project budget. Approximately \$56,000 is available in the Friends of the Coppell Library Alana Fund. Budgeted contingency funds in the amount of \$308,760 have not been used for the project. The proposed request for furnishings is over the allotted amount by \$164,398.89.

Funds will be provided by the ½% CRDC Sales Tax, the General Fund designated Fund Balance, and The Friends of the Coppell Library's Alana Fund.

Recommendation:

The Library Department recommends approval of this item. The item will be presented to City Council for approval on July 12, 2016.