

**LIBRARY DEPARTMENT
PROJECT PRIORITIES
FOR CONSIDERATION IN
2002 BOND PROGRAM**

BRIEFING

**CITY COUNCIL
March 18, 2002**



Purpose

- **To review the Library's potential projects for the 2002 Bond Program.**
- **To discuss issues relating to a possible City/DISD library collaboration.**



Background

- City Council briefed on Library Master Plan April 4, 2001.
- City Council passes resolution April 11, 2001 accepting Library Master Plan as planning tool for future development of Library.
- Actual implementation of Library Master Plan will depend upon funding availability as approved by the City Council.
- City Council requests priority ranking of Master Plan projects.



Background (continued)

- Prioritized list of Library projects is developed, September 2001
- AELCC briefed on prioritized list, October 2001.
- Municipal Library Board briefed on prioritized list, December 2001.
- MLB votes to endorse prioritized list, January 2002.



Prioritization Process

- Master Plan serves as a planning tool to guide future improvements.
- Master Plans addresses branch improvements and Central Library improvements as separate components of the Master Plan.
- Public Work's prioritization of city facilities process addresses existing and new facilities separately.
- Library develops single priority list by merging Public Works and Consultants technical rankings of renovation / replacement and new facilities.



FACTORS USED TO DEVELOP SINGLE PRIORITY LIST

- Master Plan recommendations
- Prior Bond Commitments
- Need to address underserved areas
- Age and condition of facility
- Current site limitations (inadequate parking space, etc.)
- Private funding potential

Library Priorities

Project	Recommendation	Project Costs
1. Central water infiltration		\$4,266,024
2. Walnut Hill Branch Library †	Replacement	\$5,920,186
3. Casa View Branch Library †	Replacement	\$5,920,186
4. West Love Field * †	New	\$4,261,958
5. Timberglen ** †	New	\$5,442,945
6. Hampton-Illinois Branch Library †	Replacement	\$5,620,186
7. Arcadia Park * †	New	\$5,142,945
8. Pleasant Grove Branch Library †	Replacement	\$5,142,945
9. Prairie Creek ** †	New	\$5,620,186
10. Central Building systems	Major Improvements	\$5,161,116
11. Martin Luther King, Jr. Branch Library	Renovation	\$1,499,746
12. Park Forest Branch Library †	Replacement	\$5,742,945
13. Polk-Wisdom Branch Library	Renovation	\$2,285,242
14. Forest Green Branch Library †	Replacement	\$5,624,086
15. Highland Hills Branch Library †	Replacement	\$5,142,945
16. Skyline Branch Library	Renovation	\$1,290,282
17. Central Library	Non-public areas	\$7,693,024
18. North Oak Cliff Branch Library	Expansion	\$3,157,760
19. White Rock ** †	New	\$5,442,945
20. Lakewood Branch Library	Expansion	\$2,278,703
21. Preston Royal Branch Library	Renovation	\$1,545,678
22. Fretz Park Branch Library	Expansion	\$2,416,454
23. Renner Frankford Branch Library	Expansion	\$1,622,122
24. Central Library Atrium	Major Improvements	\$5,728,620
	TOTAL:	\$103,969,229

* \$500,000 - estimated operating costs

** \$600,000 - estimated operating costs

† includes cost for collections (books)



Potential Library Bond Program

- Top ten projects on the priority list are proposed for inclusion in the 2002 Bond Program.
- Projects 1 through 10 total \$50,758,677
- Project cost estimates and operating costs are in current dollars.



Top Ten Priorities

1. *Central Library Water Infiltration project (\$4,266,024)*
 - **Master Plan identifies as most serious problem**
 - **work includes exterior shell, terraces, plaza, and roof**
 - **avoids costly collateral damage to building interior**
 - **critical to planned and ongoing interior renovation projects**



Top Ten Priorities

2. *Walnut Hill Branch replacement project (\$5,920,186)*
 - **one of the four oldest (40 years) and most deteriorated**
 - **site very small, does not allow for expansion**
 - **current location is deterrent to use**
 - **included in 1998 Bond Program for renovation (Master Plan recommends replacement)**



Top Ten Priorities

3. *Casa View Branch replacement project (\$5,745,186)*
 - **building is 37 years old**
 - **insufficient parking to meet demand**
 - **site very small, does not allow for expansion**
 - **current location is deterrent to use**
 - **design costs funded in 1995 Bond Program**



Top Ten Priorities

4. *West Love Field – new branch facility (\$3,896,958)*
 - **1998 Bond program provides site acquisition funds as 1st phase (\$200,000)**
 - **CDBG funding for design work**
 - **targeted population does not have ready access to library facility**



Top Ten Priorities

5. *Timberglen - new branch facility (\$4,842,945)*
 - addresses library needs for a rapidly growing population
 - planned as park/library complex
 - 1998 Bond program provides site acquisition funds as 1st phase



Top Ten Priorities

6. *Hampton-Illinois Branch replacement project (\$5,320,186)*
 - **deteriorated physical condition due to age (35 years)**
 - **limited on-site parking (11 spaces)**
 - **heavy traffic congestion is deterrent to use**
 - **inadequate size to meet service population**
 - **high possibility of land donation for relocation purposes**



Top Ten Priorities

7. *Arcadia Park – new branch facility (\$4,842,945)*
 - **targeted population does not have ready access to library facility**
 - **targeted as a potential collaboration project with DISD**



Top Ten Priorities

8. *Pleasant Grove – replacement project (\$5,142,945)*
 - **deteriorated physical condition due to age (40 years)**
 - **population exceeds the recommended service area population of 30,000-60,000 by 27%**
 - **inadequate size to meet service population demand**



Top Ten Priorities

9. *Prairie Creek – new branch facility (\$5,620,186)*
 - **creates two branches from the Pleasant Grove service area**
 - **addresses geographical barrier access to citizens in the Pleasant Grove area**
 - **divides the population served between two branches to provide better service**



Top Ten Priorities

- 10. *Central Building System – replacement (\$5,161,116)***
- **replacement of major mechanical and electrical systems**
 - **building systems are 20 years old and near end of life**



Library/DISD Collaboration

- Council has expressed its desire to actively pursue opportunities for collaboration with Independent School Districts (ISDs) relative to future capital projects.
- The Library and DISD have engaged in ongoing discussion regarding potential opportunities for the co-location of future schools and libraries.
- Two areas, Arcadia Park and Vickery Meadows, were identified as providing the best possibilities for such collaboration.
- Extensive research has been conducted to determine "best practices" for these type of collaborations. In the absence of site visits, telephone contacts have been made with other libraries and schools that have realized successful co-location of library and school facilities.



General Parameters for Successful Collaboration

- Site selection should assure easy access to facility by the general public.
- Design elements should accommodate the operational needs of both institutions.
- Consensus should be attained on administrative responsibilities, policies and procedures specifying each party's responsibilities.



Successful Collaboration (cont.)

- Other considerations...
 - Staffing
 - Collection development policies
 - Hours of service
 - Computer usage and systems
 - Building maintenance
 - Security
 - Operating costs



Advantages

- Potential savings in land acquisition costs
- Potential savings from shared utility costs
- Maximizes public resources



Next Steps

- Continue meetings with DISD to further explore feasibility of co-location projects.
- Brief Arts, Education, and Libraries Council Committee in April 2002 with a progress update.



Attachments

- Council resolution designating Library as a Citywide Asset
- Council resolution accepting Library Master Plan as a planning tool.
- Spreadsheet showing proposed timelines of expenditures and operating costs.
- Maps of current and proposed service areas with branch locations.



Attachments

2002 BOND PROJECTS FOR DALLAS PUBLIC LIBRARY

Project	Estimated Costs	FY02-03 Estimates	FY03-04 Estimates	FY04-05 Estimates	FY05-06 Estimates	FY06-07 Estimates	FY07-08 Estimates
Central Library Water Infiltration	\$4,266,024	\$4,266,024					
Walnut Hill Branch Library	\$5,920,186						
<i>Replacement, adding 5,509 SF for a total of 18,000 SF</i>							
Land acquisition and building design	\$909,436	\$909,436					
Construction and books purchase	\$5,010,750			\$5,010,750			
Opening					X		
Incremental operating costs	\$16,500				\$16,500		
Casa View Branch Library	\$5,745,186						
<i>Replacement, adding 3,483 SF for a total of 18,000 SF</i>							
Land acquisition and building design	\$734,436	\$734,436					
95 bond money for design--\$175,000							
Construction	\$5,010,750			\$5,010,750			
Opening					X		
Incremental operating costs	\$10,500				\$10,500		
West Love Field Branch Library	\$3,896,958						
<i>New, 12,000 SF</i>							
Land acquisition—funded 98 bond							
Schematic design—funded CDBG							
Construction documents	\$152,191	\$152,191					
Construction and books purchase	\$3,744,767		\$3,744,767				
Opening				X			
Annual Operating Costs includes 7.8 FTEs	\$500,000			\$500,000			
Timberglen Branch Library	\$4,842,945						
<i>New 18,000 SF</i>							
Land acquisition—funded 98 bond							
Design	\$275,055	\$275,055					
Construction	\$4,567,890		\$4,567,890				
Opening				X			
Annual Operating Costs, includes 10.5 FTEs	\$600,000			\$600,000			

Project	Estimated Cost	FY02-03 Estimates	FY03-04 Estimates	FY04-05 Estimates	FY05-06 Estimates	FY06-07 Estimates	FY07-08 Estimates
Hampton-Illinois Branch Library	\$5,320,186						
<i>Replacement, adding 6,819 SF for a total of 18,000 SF</i>							
Land acquisition –potential gift							
Design	\$309,436	\$309,436					
Construction and books purchase	\$5,010,750		\$5,010,750				
Opening				X			
Incremental operating costs	\$20,400			\$20,400			
Arcadia Park Branch Library	\$4,842,945						
<i>New 16,000 SF</i>							
Land acquisition	DISD COOP						
Design	\$275,055		\$275,055				
Construction and books purchase	\$4,567,890			\$4,567,890			
Opening					X		
Annual Operating Costs. includes 10.5 FTEs	\$500,000				\$500,000		
Pleasant Grove Branch Library	\$5,142,945						
<i>Replacement, adding 4,796 SF For a total of 16,000 SF</i>							
Land acquisition and design	\$575,055			\$575,055			
Construction and books purchase	\$4,567,890				\$4,567,890		
Opening							X
Incremental operating costs	\$14,400						\$14,400
Prairie Creek Branch Library	\$5,620,186						
<i>New, 18,000 SF</i>							
Land acquisition and design	\$609,436			\$609,436			
Construction and books purchase	\$5,010,750				\$5,010,750		
Opening							X
Annual Operating Costs. includes 10.5 FTEs	\$600,000						\$600,000
Central Building Systems	\$5,161,116		\$5,161,116				
Note: Capital costs include money for purchase of new books							
Total Capital Costs	\$50,758,677	\$6,646,578	\$18,759,578	\$15,773,881	\$9,578,640	\$0	\$0
Total Operating Costs	\$2,261,800	\$0	\$0	\$1,120,400	\$527,000	\$0	\$614,400