



2006 Capital Bond Program Development

Dallas Public Library Program Needs

February 27, 2006
Dallas Public Library



Funding History for Past Bond Programs

1998 \$10 million

2003 \$55.5 million



Funded Projects 1995 Bond:

A portion of funding approved for repair and improvement of City facilities was used for ADA improvements at libraries



Funded Projects 1998 Bond:

Library Master Plan

Replacement of Lancaster
Kiest Branch

Renovation and expansion of
Audelia Road Branch and
renovation of Dallas West
Branch Libraries

Audelia Road Branch Library



2006 Capital Bond Program: A Strategic Investment in the Economic Health and Future of Dallas

Paul Laurence Dunbar Branch Library at Lancaster-Kiest



Dallas West Branch Library



Funded Projects 2003 Bond

Library Facility	Scope	Project Initiation (Site Acquisition)	Project Completion
Arcadia Park Branch	New	2003	Jan. 2005
Grauwyler Park Branch	New	2003	May 2006
Timberglen Branch	New	2001	Nov. 2006
Hampton-Illinois Branch	Replacement	2002	August 2006
Walnut Hill Branch	Replacement	2006	Nov. 2007
Casa View Branch	Replacement	2006	Nov. 2008
Pleasant Grove Branch	Replacement	2006	Dec. 2008
Prairie Creek Branch	New	2006	Dec. 2008
White Rock Branch	Site	2006	TBD
Central Library	Phase 1	2005	June 2006
Central Library	Phase 2	2006	June 2008

Arcadia Park Branch Library



2006 Capital Bond Program: A Strategic Investment in the Economic Health and Future of Dallas



Proposed 2006 Bond Program

Inclusion of 2006 projects is predicated on the following:

- Library Master Plan recommendations
- Rapidly changing demographics
- Annual increase in population base (3%)
- Annual increase in construction costs (5%)
- Increase in land costs (10%)
- Private/Public Partnership (Leverage)



Current Needs Include:

- Implementation of Master Plan \$163,039,403*
- Major Maintenance \$2,539,000
- Technology upgrade \$2,000,000
- Master Plan update \$200,000**

* Dollar Values shown are inflated to the year 2010

** estimate

Remaining Master Plan Recommendations:

Library Facilities	Scope	Dollar Values shown are inflated to the year 2010
Central Library Improvements	Design & Renovation	6,764,390
Vickery Meadows (new)	Site	5,615,720
Highland Hills Branch Library	Site	350,983
Forest Green Branch Library	Site	3,088,646
Preston Royal	Site	7,019,650
Park Forest Branch Library	Site	5,003,607
North Oak Cliff	Site	510,520
White Rock (new)	Design & Construction	8,035,998
*Fretz Park Branch Library	Design, Renovate & Expand	6,058,762
Polk-Wisdom Branch Library	Design & Renovation	4,440,434
Skyline Branch Library	Design & Renovation	3,912,208
Martin Luther King, Jr.	Design & Renovation	4,094,621
Central L2 Parking Garage	Design & Renovation	898,339
Vickery Meadows (new)	Design & Construction	9,144,548
Central L1 Support Services	Design & Renovation	3,584,577
Central Library Building Sys.	Design & Renovation	4,110,333
Central Sun Control	Design & Renovation	2,329,559
Highland Hills Branch Library	Design & Construction	9,144,548
Forest Green Branch Library	Design & Construction	8,769,619
Preston Royal	Design & Construction	9,064,385
Park Forest Branch Library	Design & Construction	8,035,998
Lakewood	Design, Renovate & Expand	4,496,732
Renner Frankford	Design, Renovate & Expand	5,287,770
North Oak Cliff	Design, Renovate & Expand	5,187,281
Oak Lawn	Design & Renovation	3,969,515
Skillman	Design & Renovation	3,744,108
Mountain Creek	Design & Renovation	3,836,934
Kleberg-Rylie	Design & Renovation	3,639,732
Central Library Atrium Enclosure	Design, Construct & Expand	9,568,741
Spring Valley Branch (12,000 sf)	Site, Design & Construction	13,331,146
Total Needs Inventory		163,039,403

Major Renovation Needs Bond Eligible:

Branch Library Facilities (listed alphabetically)	Council District	Year Constructed	Date of Request	Specific Needs Currently Identified	Amount
Forest Green Branch Library	10	1976	1999	HVAC replace	\$122,000
Highland Hills Branch Library	8	1980	2005	HVAC replace	\$133,000
				Roof Replacement	\$144,000
Kleberg Rylie Branch Library	8	1995	2004	Fire Alarm system	\$28,000
Lakewood	14	1970	2005	Parking lot replacement	\$34,000
				HVAC replace	\$309,000
				Roof Replacement	\$144,000
North Oak Cliff	1	1987	2000	HVAC replace	\$315,000
				Roof (20 yrs) replace	\$182,000
Park Forest Branch Library	13	1971	2001	Roof (36 yrs) replace	\$172,000
				Electrical service upgrades	\$28,000
				HVAC replace	\$138,000
Polk-Wisdom Branch Library	5	1970	2000	Roof (19yrs) replace	\$227,000
Preston Royal	13	1964	2005	Roof (15 yrs) replacement	\$177,000
				HVAC replace	\$221,000
Renner Frankford	12	1987	2004	electrical system upgrade	\$28,000
				HVAC controls	\$31,000
Skyline Branch Library	4	1977	2002	Parking lot replacement	\$34,000
				Roof (19yrs) replace	\$72,000
Total					\$2,539,000



Projects with Significant Public Support:

- Central Library renovation

Friends of the Dallas Public Library, Inc. raised \$4,750,000 to match the City's allocations to renovate five of the eight floors of the Central Library:

Floor	City Contribution	Private Match	Year Completed
First Floor	\$1,000,000	\$1,000,000	1998
Eighth Floor	\$1,000,000	\$1,000,000	2002
Fourth Floor	\$1,000,000	\$1,000,000	2003
Fifth Floor	\$ 750,000	\$ 750,000	2006
Third Floor	\$1,000,000	\$1,000,000	2007
Total	\$4,750,000	\$4,750,000	



Projects with Significant Public Support:

- Central Library renovation

Funding is still needed to match private funding to complete the renovation of the Central Library

Floor	City Contribution	Private Match
Second	\$ 687,500	\$ 687,500*
Seventh Floor	\$2,200,000	\$2,200,000
Sixth Floor	\$1,000,000	\$1,000,000*
Total	\$3,887,500	\$3,887,500

*private commitment obtained



Projects with Significant Public Support:

- Library/DISD Co-location

DISD has partnered with the Library Department for shared use of two branch libraries that serve both the public and elementary schools:

- Arcadia Park Branch Library, opened January 2005
- Hampton-Illinois Branch Library
 - To open August 2006
 - To include a Black Box Theater (OCA initiative)
- Communication with ISDs to determine future opportunities



Implementation Strategy

- The Master Plan 2000-2010 addresses not only the cost of new space, but also significant costs of repairs and renovations
- Carefully targeted spending needs to be invested in the Master Plan to maintain its relevance
- Desired level of investment:
 - Prioritize and schedule the remaining Master Plan projects over the next two bond programs while addressing those major maintenance needs that are critical to public safety and the integrity of the building structure



How 2006 Bond Projects will be selected:

- Technical criteria
- Stakeholder input
- Significant public support
- Master Plan recommendations
- Geographic areas of opportunity that address economic health of the city
- Major renovation needs



Summary

Libraries are strategically positioned to address key focus areas:

- Libraries make a significant contribution to **public safety** in our communities by provision of special programs for our youth—teaching life skills, etc.
- Libraries make a significant contribution to **economic development** by revitalizing and energizing neighborhoods
- Libraries make a significant contribution to **economic development** through educating the populous, providing work skills, etc.
- Libraries make a significant contribution to **neighborhood quality of life** by providing a gathering place through access to meeting rooms



Summary

Continued investment in our library system is essential for the economic health and growth of our communities



Next Steps:

Seeking Council input on proposed criteria for the Library to utilize in developing a list of priority needs

Keep in mind the Master Plan recommendations were made based on economic growth, population shifts and projections which will continue to diminish over time



Next Steps:

Recommendations to this program's needs resulting from stakeholder input will be reflected in the comprehensive Needs Inventory briefing on 4/19/06