

Memorandum



CITY OF DALLAS

DATE April 13, 2012

TO Members of the Arts, Culture & Libraries Committee:
Ann Margolin (Chair), Delia Jasso (Vice Chair), Jerry Allen, Tennell Atkins, Vonciel Jones Hill

SUBJECT Library Facilities Update

On Monday, April 16, 2012 the committee will be presented with an overview and update on library facilities in the 2003 and 2006 bond programs. Briefing materials are attached for your review.

If you have any questions, or require additional information, please do not hesitate to contact me.

A handwritten signature in black ink, appearing to read 'Joey Zapata'.

Joey Zapata
Assistant City Manager

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
C. Victor Lander, Administrative Judge

A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Stephanie Cooper, Assistant to the City Manager

Library Facilities Update

An Overview and Update of the 2003 and 2006 Bond Programs

Presented to:
Arts, Culture and Libraries Committee

By:
Public Works Department / Dallas Public Library
April 16, 2012



Purpose

- To provide an overview of **library facilities designed and constructed utilizing 2003 bond funds**
- To provide an update of the status of **library facilities designed and constructed utilizing 2006 bond funds**
- To recommend best use for bond savings

Background

The 2003 and 2006 Bond Programs included **\$101.5M** in funding for Library facilities

Total value of 2003 Bond Proposition 3: **\$55.5M**

- Land Acquisitions=**\$0.6M**
- New Libraries and Renovation= **\$54.9M**

Total value of 2006 Bond Proposition 4: **\$46M**

- Land Acquisitions=**\$19.5M**
- New Libraries and Renovation=**\$23M**
- Major Maintenance=**\$3.5M**

- Projected 2006 Bond Savings=**\$8.7M** (Largely from land acquisitions)

2003 Bond Program Overview

***All projects in Proposition 3 have been completed.
New Library Facilities include:***



Grauwlyer Park Branch Library

Completed:

- Arcadia Park
- Bachman Lake
- Grauwlyer Park
- Hampton-Illinois
- Lochwood
- Pleasant Grove
- Prairie Creek
- Timberglen
- White Rock Hills (Land Acquisition)

2003 Bond Program Libraries



Arcadia Park Branch Library



Grauwylers Park Branch Library



Bachman Lake Branch Library



Hampton-Illinois Branch Library

2003 Bond Program Libraries



Lochwood Branch Library



Prairie Creek Branch Library



Pleasant Grove Branch Library



Timberglen Branch Library

2006 Bond Program Overview

New Library Facilities included in Proposition 4:

Design and Construction funding for:

- **White Rock Hills** (under construction)
- **Polk Wisdom Renovation** (under construction)
- **Fretz Park Renovation** (under design)

Design funding for:

- **Highland Hills** (in design)

Land Acquisition funding for:

- ✓ **Forest Green**
- ✓ **North Oak Cliff**
- ✓ **Park Forest**
- ✓ **Preston Royal**
- ✓ **Vickery Meadows**
- ✓ **Highland Hills**

2006 Bond Program Libraries



White Rock Hills Branch Library

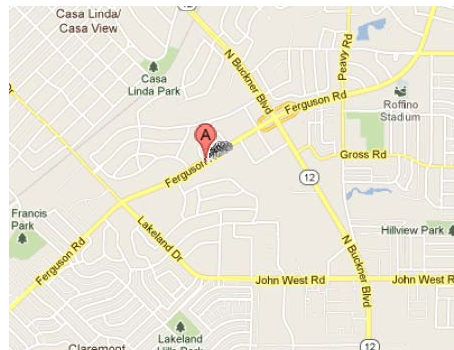
The new building will include design, collection and technology recommendations from the Library Master Plan

Funding: \$0.5 M design
\$4.3 M construction
\$3.0 M FF&E/other

Construction began January 2011

Completion by June 2012

Location map



2006 Bond Program Libraries



Polk Wisdom Branch Library Renovation

Existing building is closed to the public and the collection is on loan to other branch locations

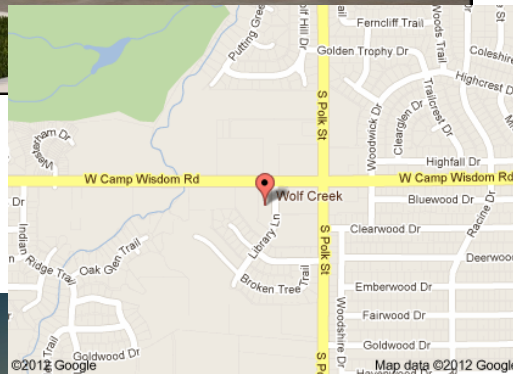
Extensive renovations will align the facility with the recommendations made in the Library Master Plan

Funding: \$0.5 M design
\$3.9 M construction

Construction began March 2012

Completion Spring 2013

Location map



2006 Bond Program Libraries



Fretz Park Branch Library Renovation

Existing building will be closed to the public Fall 2012

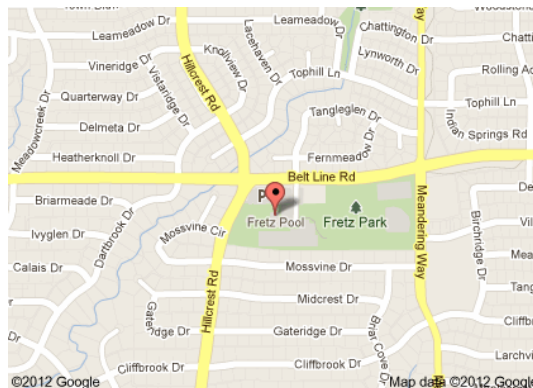
Extensive renovations will align the facility with the recommendations made in the Library Master Plan

Funding: \$0.5 M design
\$5.5 M construction

Construction is scheduled to begin Winter 2013

Completion Winter 2014

Location map



2006 Bond Program Libraries



Highland Hills Branch Library

The new building will include design, collection and technology recommendations from the Library Master Plan

Funding: \$0.35 M land acquisition
\$0.60 M design

Construction Documents phase completion June 2012

Funding for construction not originally included in the 2006 Bond Program

Location map



2006 Bond Program Libraries

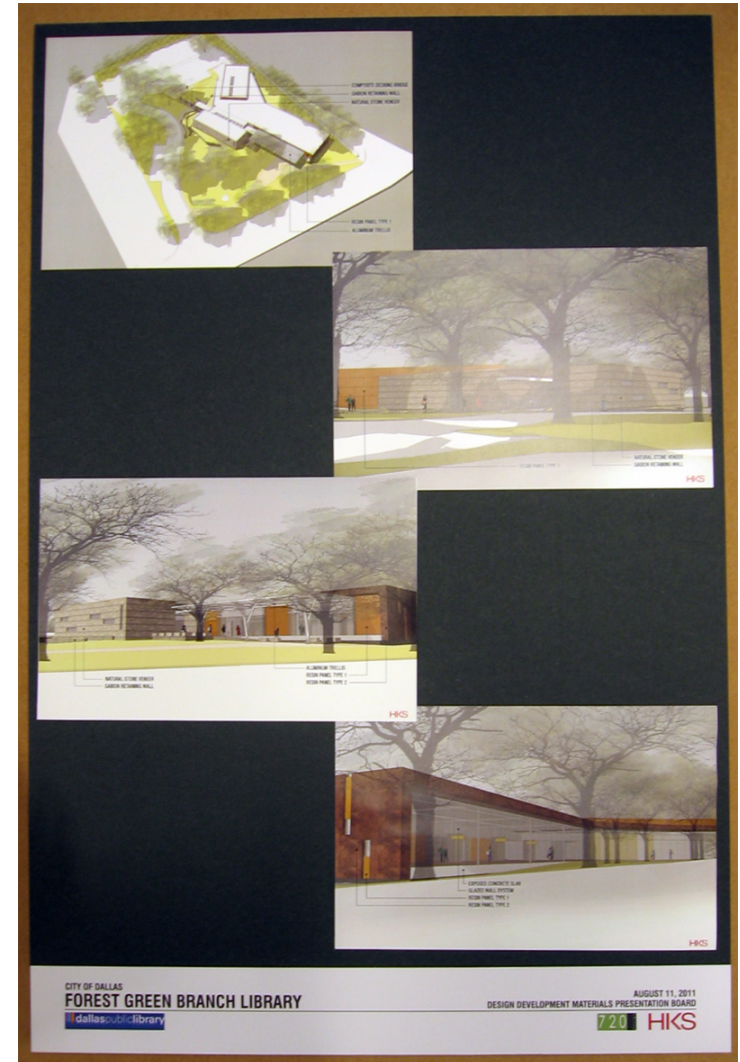
Land Acquisition completed:

- Forest Green
- North Oak Cliff
- Park Forest
- Preston Royal
- Vickery Meadows
- Highland Hills

Savings from Land Acquisitions funded design:

- Forest Green
- North Oak Cliff
- Park Forest
- Preston Royal

All library designs will be completed by summer 2012



2006 Bond Program Library Designs

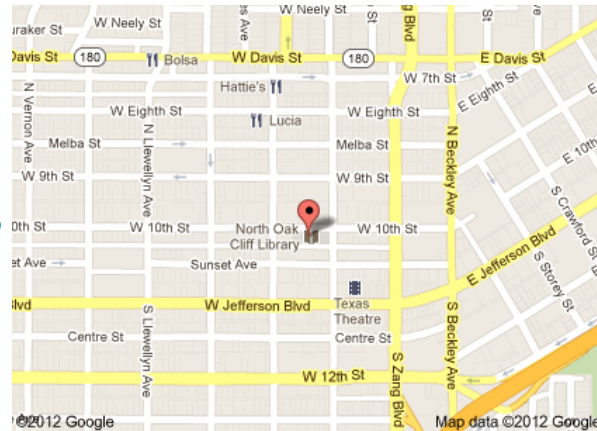


North Oak Cliff Branch Library

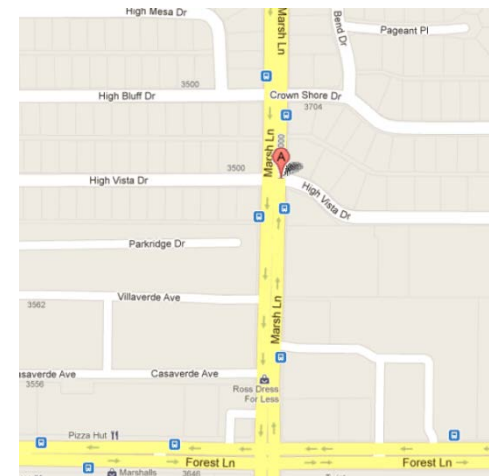


Park Forest Branch Library

Location map



Location map



2006 Bond Program Library Designs



Preston Royal Branch Library



Forest Green Branch Library

Location map



Location map



Summary of 2006 Bond Program

Branch	Funding Included For:			Status
	Site Acquisition	Design	Construction	
White Rock Hills	2003 Bond Funds	✓	✓	Under Construction
Polk Wisdom	NA	✓	✓	Closed for renovation
Fretz Park	NA	✓	✓	Scheduled to close for renovation Late 2012
Highland Hills	✓	✓		In Design
Forest Green	✓	✓*		In Design
North Oak Cliff	✓	✓*		In Design
Park Forest	✓	✓*		In Design
Preston Royal	✓	✓*		In Design
Vickery Meadows	✓			

*Utilizing 2006 Bond Program Savings

2006 Bond Program Savings

<i>Library Facility</i>	<i>Bond Sale Amount</i>	<i>Estimated Award</i>	<i>Estimated Surplus/(Shortage)</i>
Forest Green Branch Library (Site Acquisition)	\$3,088,646	\$2,246,787	\$841,859
Fretz Park Branch Library	\$6,058,762	\$6,158,762	(\$100,000)
Highland Hills Branch Library (Site Acquisition)	\$350,983	\$211,381	\$139,602
Highland Hills Branch Library (Design Only)	\$600,000	\$443,372	\$156,628
North Oak Cliff (Site Acquisition)	\$510,520	\$1,085,575	(\$575,055)
Park Forest (Site Acquisition)	\$5,003,607	\$1,285,920	\$3,717,687
Polk Wisdom Branch Library (Design Only)	\$505,913	\$505,913	\$0
Polk Wisdom Branch Library (Construction)	\$3,934,521	\$4,034,521	(\$100,000)
Preston Royal Branch Library (Site Acquisition)	\$5,000,000	\$3,244,161	\$1,755,839
Renner-Frankford Library Light Pole	\$12,700	\$12,250	\$450
Vickery Meadow Branch Library (Site Acquisition)	\$5,615,720	\$4,298,654	\$1,317,066
White Rock Branch Library	\$8,035,998	\$7,773,262	\$262,736
Audelia Library - Replace Boiler	\$200,000	\$200,000	\$0
Central Library - Main Fire Panel	\$177,800	\$227,800	(\$50,000)

2006 Bond Program Savings

<i>Library Facility</i>	<i>Bond Sale Amount</i>	<i>Estimated Award</i>	<i>Estimated Surplus/(Shortage)</i>
Forest Green Branch Library - Replace HVAC	\$181,280	\$181,280	\$0
Highland Hills Library - Replace HVAC	\$197,625	\$197,625	\$0
Kleberg-Rylie Library - New Fire/Security System	\$41,631	\$41,631	\$0
Lakewood Library - Replace HVAC	\$459,144	\$413,977	\$45,167
North Oak Cliff Branch Library - Replace HVAC	\$152,400	\$152,400	\$0
Park Forest Branch Library - Electrical/HVAC	\$337,560	\$337,560	\$0
Preston Royal Library - Replace HVAC	\$258,570	\$258,570	\$0
Renner-Frankford Library - Electrical/HVAC*	\$87,500	\$87,500	\$0
Walnut Hill Branch Library - Replace HVAC	\$235,000	\$0	\$235,000
Central Library - Downtown Branch	\$2,200,000	\$258,616	\$1,941,384
Central Library - Renovate floors 2 & 6	\$1,687,500	\$2,227,775	(\$540,275)
Highland Hills Library - Roof Replacement	\$214,630	\$93,071	\$121,559
Lakewood Library - Roof Replacement	\$130,000	\$130,000	\$0

2006 Bond Program Savings

<i>Library Facility</i>	<i>Bond Sale Amount</i>	<i>Estimated Award</i>	<i>Estimated Surplus/(Shortage)</i>
North Oak Cliff Library - Roof Replacement	\$284,480	\$284,480	\$0
Park Forest Library - Roof Replacement	\$201,240	\$201,240	\$0
Preston Royal Library - Roof Replacement	\$353,004	\$110,130	\$242,874
Skyline Library - Roof Replacement	\$84,240	\$69,108	\$15,132
Hampton Illinois - Roof Replacement	\$0	\$343,319	(\$343,319)
Fretz Library - Roof Replacement	\$0	\$334,436	(\$334,436)
Totals	\$46,200,974	\$37,451,076	\$8,749,898

Recommendation

Utilize the \$8.7m in 2006 bond savings to:

Fund the construction of the Highland Hills branch library = \$6M

- The Library Master Plan originally called for the replacement of the Highland Hills Branch Library in 2002, and the remaining 4 branches in 2005
- Highland Hills was the only library in the 2006 bond program that was originally funded for design
 - Remaining branches were designed utilizing bond savings

Recommendation

Fund the renovation of the J. Erik Jonsson Central Library's 7th Floor – Texas/Dallas History and Archives = \$3M

- A public/private partnership between the Friends of the Dallas Public Library and the City of Dallas was formed in 1995 to fund the renovations of the Central Library's public floors
- The City of Dallas committed to match private donations to fund the renovations:
 - 1st Floor – completed 1998
 - 2nd Floor – completed 2011
 - 3rd Floor – completed 2007
 - 4th Floor – completed 2003
 - 5th Floor – completed 2006
 - 6th Floor – TBD
 - 7th Floor – TBD
 - 8th Floor – completed 2002
- The Friends of the Dallas Public Library have received \$3M in private gifts to fund the renovation of the 7th floor

Recommendation

Recommended Project	Estimated Cost
<i>Savings:</i>	\$8.7m
Highland Hills Replacement Branch	\$6.0m
Renovation of Central Library – 7 th Floor*	\$3.0m
<i>Total:</i>	(\$0.3m)

Additional savings from ongoing and scheduled projects are expected to cover the \$300k shortage.

*Cost estimate as of 2009 and is being re-estimated.

Questions

APPENDIX

2003 Bond Program Overview

Branch	Project Type	Amount	Status
Arcadia Park	New Construction	\$4,850,777	Completed
Timberglen	Design	\$612,608	Completed
Timberglen	New Construction	\$5,513,475	Completed
Grauwlyer Park (West Love Field)	Design	\$479,686	Completed
Grauwlyer Park (West Love Field)	New Construction	\$4,317,185	Completed
Prairie Creek	New Construction	\$6,663,221	Completed
Lochwood (Casa View)	Replacement	\$7,000,874	Completed
Hampton Illinois	Replacement	\$6,100,874	Completed
Pleasant Grove	Replacement	\$6,126,083	Completed
Bachman Lake (Walnut Hill)	Replacement	\$8,013,832	Completed
White Rock Hills	Site Acquisition	\$600,000	Completed
Central Library - Building Exterior	Major Maintenance	\$5,246,672	Completed

2006 Bond Program Overview

Branch	Project Type	Amount	Status
Forest Green	Site Acquisition	\$3,088,646	Completed
Highland Hills	Site Acquisition	\$350,983	Completed
North Oak Cliff	Site Acquisition	\$510,520	Completed
Park Forest	Site Acquisition	\$5,003,607	Completed
Preston Royal	Site Acquisition	\$5,000,000	Completed
Vickery Meadow	Site Acquisition	\$5,615,720	Completed
Polk Wisdom	Design	\$505,913	Completed
Audelia Library	Replace Boiler	\$200,000	Completed
Highland Hills	Replace HVAC	\$197,625	Completed
Lakewood	Replace HVAC	\$459,144	Completed
Highland Hills	Roof Replacement	\$214,630	Completed
Lakewood	Roof Replacement	\$130,000	Completed
Preston Royal	Roof Replacement	\$353,004	Completed
Skyline	Roof Replacement	\$84,240	Completed
Central Library – 2 nd & 6 th Floor	Matching Funds for Renovation	\$1,687,500	2 nd Floor Completed

2006 Bond Program Overview

Branch	Project Type	Amount	Status
Highland Hills	Design	\$600,000	In Progress
Fretz Park	Renovation	\$6,058,762	In Progress
Polk Wisdom	Renovation	\$3,934,521	In Progress
White Rock Hills	New Construction	\$8,035,998	In Progress
Central Library	Replace Main Fire Panel	\$177,800	In Progress
Forest Green	Replace HVAC	\$181,280	Scheduled
North Oak Cliff	Replace HVAC	\$152,400	Scheduled
Preston Royal	Replace HVAC	\$258,570	Scheduled
Park Forest	Upgrade Electrical/Replace HVAC	\$337,560	Scheduled
Renner-Frankford	Upgrade Electrical/Replace HVAC	\$87,500	Scheduled

2006 Bond Program Overview

Branch	Project Type	Amount	Status
Kleberg-Rylie	New Fire Alarm/Security System	\$41,631	Scheduled
North Oak Cliff	Roof Replacement	\$284,480	Scheduled
Park Forest	Roof Replacement	\$201,240	Scheduled
Renner Frankford	Lighting	\$12,700	Reprogrammed
Walnut Hill	Replace HVAC	\$235,000	Reprogrammed
Central Library - Downtown Branch	Renovation	\$2,200,000	Reprogrammed