

2024 Capital Bond Program Dallas Public Library

Quality of Life Committee Briefing
June 12, 2023



City of Dallas

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City of Dallas

Purpose



- Provide overview of the current Needs Inventory for Dallas Public Library
- Identify and prioritize recommended Library projects
- Update on status of Library's new Facility and Strategic Plan



Needs Inventory: City-Wide Overview



City of Dallas Needs Inventory

	2017 Cost Estimates (as of June 2022)	2022 Cost Estimates (as of October 2022)	2024 Cost Estimates* (as of January 2023)	2025 Cost Estimates* (as of January 2023)
Streets	\$3,198,521,298	\$3,499,475,584	\$3,858,171,829	\$4,051,080,420
Transportation	\$1,925,671,224	\$2,189,274,542	\$2,413,675,183	\$2,534,358,942
Park & Recreation	\$2,130,505,495	\$2,834,979,024	\$3,125,564,374	\$3,281,842,593
Flood & Storm Drainage	\$2,132,930,500	\$2,470,803,500	\$2,724,060,859	\$2,860,263,902
Public Safety Facilities**	\$552,351,359	\$777,781,149**	\$857,503,717	\$900,378,903
Library Facilities	\$66,945,569	\$83,780,700	\$92,368,222	\$96,986,633
Cultural Facilities	\$89,718,140	\$120,837,456	\$133,223,296	\$139,884,460
City Facilities	\$288,196,851	\$280,042,496	\$308,746,852	\$324,184,195
TOTAL	\$10,384,840,436	\$12,256,974,451	\$13,513,314,332	\$14,188,980,048

*Cost Estimates include an annual 5% cost escalation.

** DFR = \$290,682,737 and DPD = \$487,098,412.



Library Needs Inventory



Major Maintenance & Rehabilitation Background:

- Building Services Department (BSD) selected projects for consideration using:
 - needs previously identified on the 2017 Facility Condition Assessment (FCA),
 - projects already on the needs inventory,
 - input from departments,
 - new needs that have emerged since the last bond program/FCA.



Library Needs Inventory



Library Overview:

- From \$12.2B city-wide Needs Inventory, Library facilities total \$83.8M and included:
 - Full Renovation of **Preston Royal**
 - Replacement of **North Oak Cliff** and **Park Forest**
 - ADA upgrades at 9 other branch locations
 - Major Maintenance (HVAC, electrical, roof, etc.) at 17 locations
 - All cost estimates are based on 2017 Facility Condition Assessment, which include escalation adjustment to 2027



Library Needs Inventory



Renovation and Replacement Priorities Background:

- Proposed full renovation of Preston Royal Branch will extend its useful service life by 40 – 50 years:
 - Concrete structural frame is in good condition
 - Mech. and Electrical systems need replacement
 - ADA improvements necessary
- Two proposed Replacement Facilities:
 - Land acquisition complete for both locations



Library Needs Inventory



Replacement and Renovation Priorities Background:

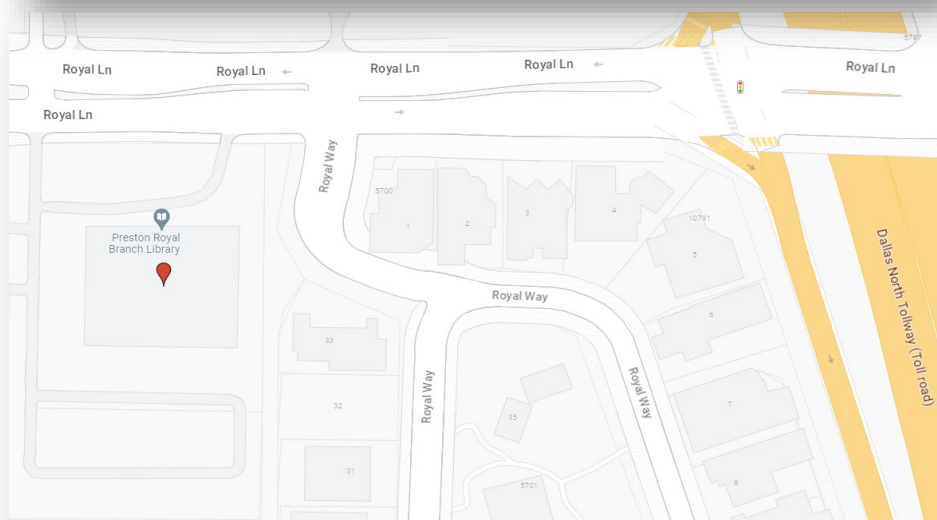
- The proposed Renovation Facility and two new Replacement Facilities will complete Library's Master Plan adopted in 2000:
 - Provide uniform delivery of programming for all service areas
 - Meet CECAP objectives, joining Vickery Park Branch Library - the first city facility to achieve Net-Zero carbon emission
 - ADA compliance and Major Maintenance upgrades at 17 locations are necessary to fulfill service area needs



Renovation Priority- Library



Preston Royal Branch Library 5626 Royal Lane



- Current facility built in **1964**
- 2006 Bond Program provided funding for land acquisition of lot located on Forest Lane- **Total expenditure: \$3,222,955**
- Through resident initiative, lot was sold with proceeds allocated to renovating existing facility- **Total net proceeds from sale: \$3,830,000**
- 2024 Bond Need: **\$6,700,000**
- *Project Total = \$10.53M*



Replacement Priorities- Library



Park Forest Branch Library
3421 Forest Lane



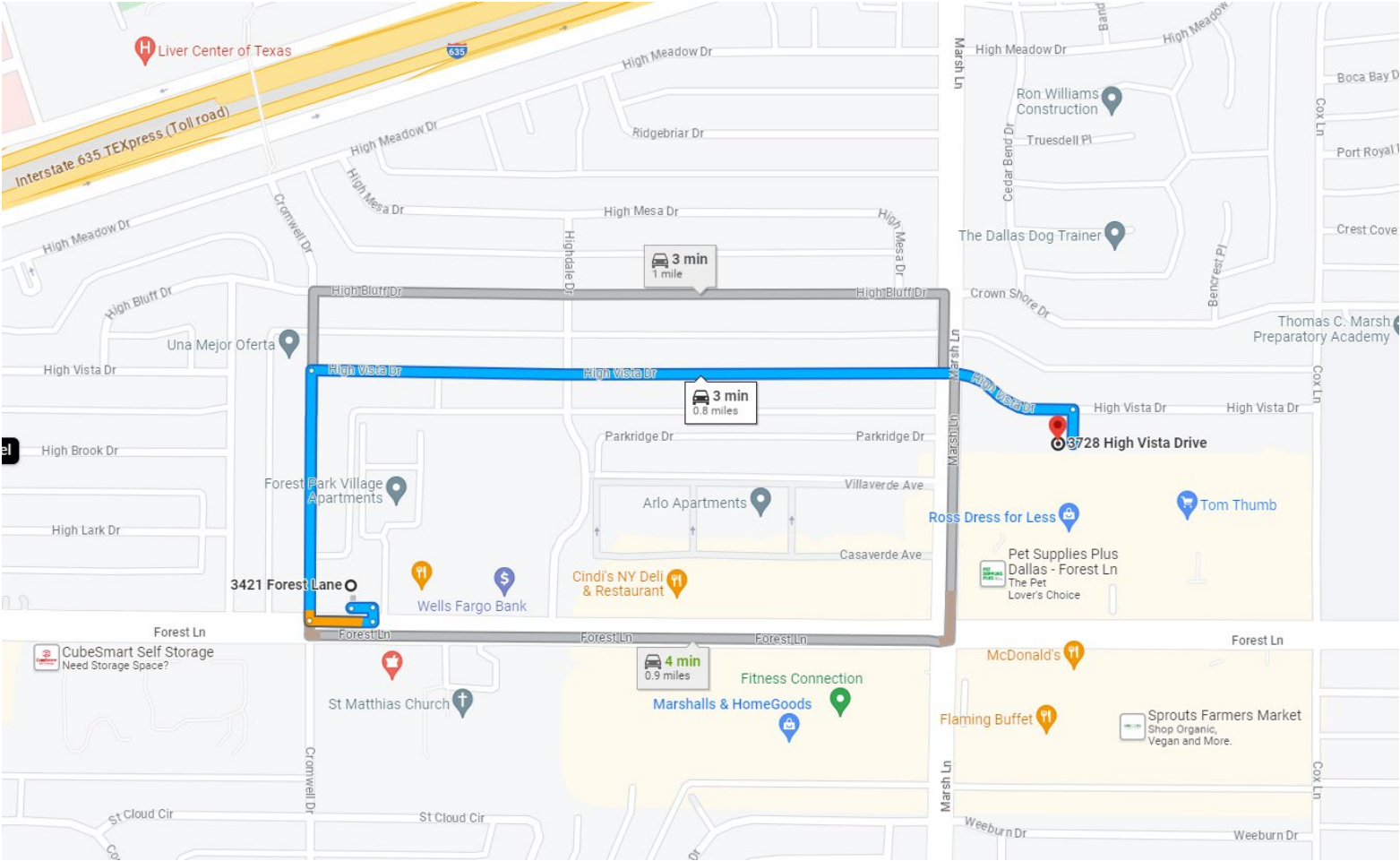
- Current facility built in **1971**
- 2006 Bond Program provided funding for land acquisition of High Vista lot - **Total expenditure: \$1,201,331**
- 2024 Cost Estimate: **\$13,000,000**

Replacement Priorities- Library



Park Forest Branch Library
Current: 3421 Forest Lane

New: 3728 High Vista



Replacement Priorities- Library



North Oak Cliff Branch Library
302 West 10th Street



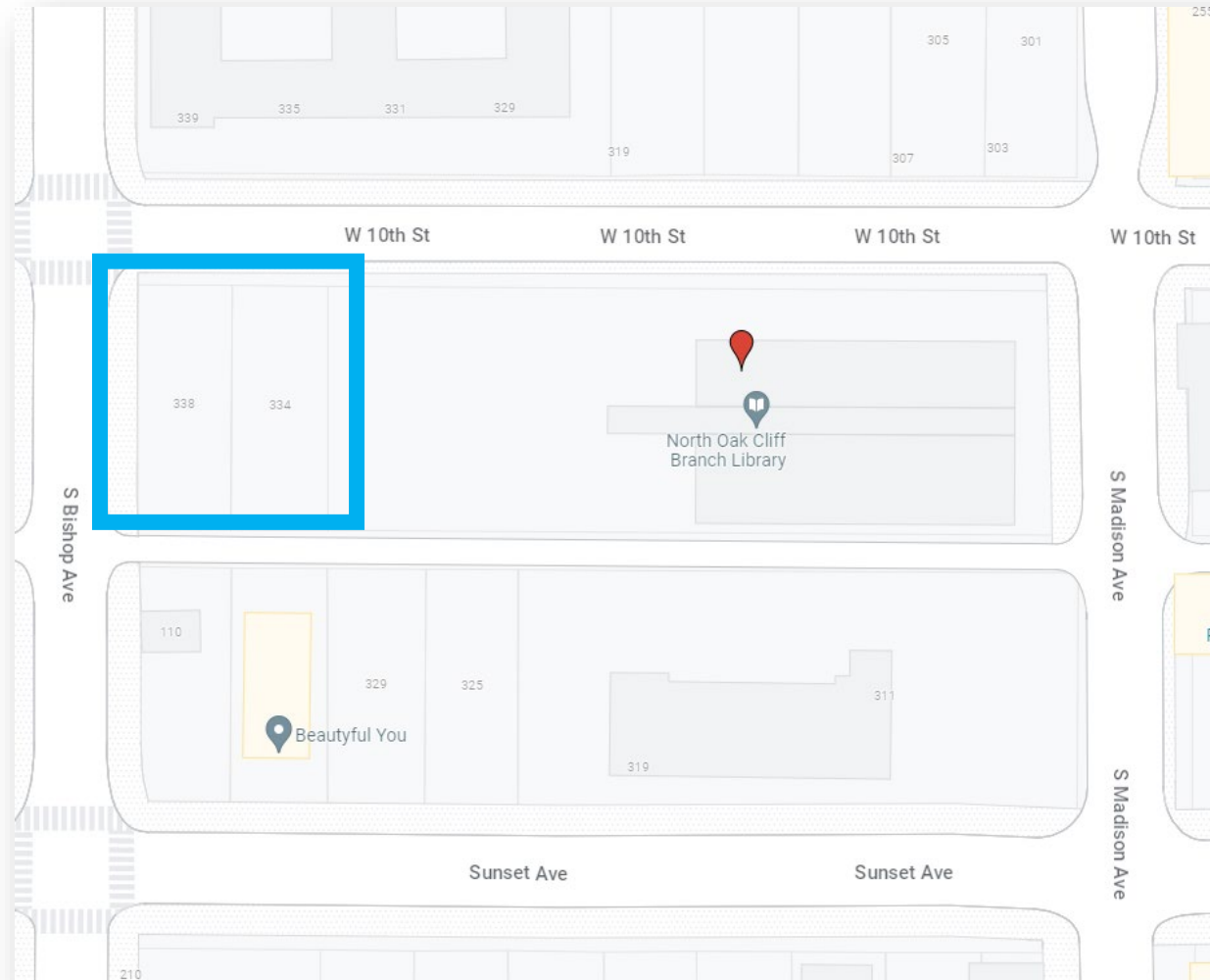
- Current facility built in **1987**
- 2006 Bond Program provided funding for land acquisition of adjacent lots-
Total expenditure: \$946,197
- 2024 Cost Estimate:
\$13,000,000



Replacement Priorities- Library



North Oak Cliff Branch Library
302 West 10th Street



NEW Library Facility & Strategic Plan



- December 14, 2022, awarded consultant:
Group4 Architecture, Research + Planning, Inc.
- Began new study with first round of public engagement April 2023
- Continued engagement ongoing and anticipate additional public engagement efforts to begin in June 2023
- Anticipated draft report of findings and recommendations by December 2023





QUESTIONS?



2024 Capital Bond Program Dallas Public Library

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June 13, 2023



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Appendix: Major Maintenance Details



Facility Name	Dept.	Project Type	System Type	Description	Estimates
Arcadia Park Library	LIB	Major Maintenance	Mechanical	HVAC Replacement, Replace chiller	\$408,240
Central Library	LIB	Major Maintenance	Electrical	Install emergency generator for emergency lighting and building emergency systems. (I think the estimate needs to be increased to \$650k)	\$650,000
Central Library	LIB	Major Maintenance	Structure	Balcony weatherproofing, floors: 3, 4, 5 (Sealing around the doors, windows, and edges)	\$540,000
Central Library	LIB	Major Maintenance	Mechanical	Update Controls and the Heating System. (Replacement of Jace panels and any valves/ controllers associated with controls)	\$3,240,000
Central Library	LIB	Major Maintenance	Mechanical	Replace "blown-out" portions of HVAC ductwork throughout building, with minor modifications required for 6th and 7th floor (Many areas of the duct work has exceeded useful life and in some areas has significant failures, leading to poor air distribution)	\$699,840
Central Library	LIB	Major Maintenance	Structure	Young Street plaza and perimeter of building weatherproofing	\$650,000
Central Library	LIB	Major Maintenance	Plumbing	Upgrade fire sprinklers and pumps for the Fire Suppression system (This is a full upgrade for this system for each floor. There have been some risers replaced in the last 3 years. The control aspect of the system is in good shape but the rest of the system will require an upgrade.)	\$875,000
Dallas West Library	LIB	Major Maintenance	Mechanical	HVAC Replacement, Replace boiler and flue vent	\$291,600
Grauwlyer Park Library	LIB	Major Maintenance	Mechanical	Replace and redesign HVAC system (8 Heat Pump's with a secondary condenser water loop from a Plate Frame Heat Exchanger cooled by the primary condenser water loop from the Cooling Tower)	\$583,200
Hampton-Illinois Library	LIB	Major Maintenance	Mechanical	HVAC Replacement, Integrate controls; redesign hot water loop to heating	\$291,600
Kleberg-Rylie Library	LIB	Rehabilitation	Interior Renovation	Upgrade public restrooms and make it ADA compliant	\$200,000
Kleberg-Rylie Library	LIB	Major Maintenance	Mechanical	Replace AHU, and HVAC system 1. Boiler 2. Chiller 3. 2 Air handler units (AHUs) 4. 1 split system	\$583,200



Appendix: Major Maintenance Details



Facility Name	Dept.	Project Type	System Type	Description	Estimates
Lakewood Library	LIB	Rehabilitation	Interior Renovation	Upgrade public restrooms and make it ADA compliant	\$200,000
Lakewood Library	LIB	Major Maintenance	Structure	Replace roof, not necessarily copper material	\$125,971
Lakewood Library	LIB	Major Maintenance	Electrical	Electrical Upgrades, including additional interior outlets and parking lot lighting upgrades	\$75,000
Martin Luther King Jr. Library Building C	LIB	Rehabilitation	Interior Renovation	Upgrade public restrooms and make it ADA compliant	\$200,000
Mountain Creek Library	LIB	Major Maintenance	Mechanical	Replace and redesign HVAC (air condition) system.	\$583,200
Mountain Creek Library	LIB	Major Maintenance	Structure	Roof replacement is needed. Standard patch repairs have been made but the roof is in need for roof replacement.	\$375,000
Mountain Creek Library	LIB	Rehabilitation	Interior Renovation	Upgrade public restrooms and make it ADA compliant	\$200,000
North Oak Cliff Library	LIB	Major Maintenance	Structure	Roof replacement is needed. Standard patch repairs have been made but the roof is in need for roof replacement.	\$500,000
North Oak Cliff Library	LIB	Major Maintenance	Mechanical	Replace boiler, VFDs, pumps and AHU (new boiler, chiller, 1 air handler, 11 fob boxes)	\$560,000
Oak Lawn Library	LIB	Major Maintenance	Electrical	Facility needs new outdoor inground lighting upgrade, including Electrical corrections.	\$50,000
Oak Lawn Library	LIB	Rehabilitation	Interior Renovation	Upgrade public restrooms and make it ADA compliant	\$200,000
Oak Lawn Library	LIB	Major Maintenance	Mechanical	Replace HVAC systems and controls (Jace, sensors, etc.)	\$300,000



Appendix: Major Maintenance Details



Facility Name	Dept.	Project Type	System Type	Description	Estimates
Park Forest Library	LIB	Major Maintenance	Electrical	Electrical Upgrades, including additional interior outlets. Needs new electrical panels and indoor lighting upgrades.	\$100,000
Park Forest Library	LIB	Rehabilitation	Interior Renovation	Upgrade public restrooms and make it ADA compliant	\$200,000
Paul Laurence Dunbar Lancaster - Kiest Library	LIB	Major Maintenance	Electrical	Includes Electrical corrections	\$100,000
Preston Royal Library	LIB	Major Maintenance	Mechanical	HVAC Replacement, Replace boiler; Replace AHU and (5) VAV boxes; integrate controls	\$550,000
Preston Royal Library	LIB	Major Maintenance	Electrical	Electrical Upgrades, including additional interior outlets. Includes replacement of electrical panels.	\$75,000
Renner Frankford Library	LIB	Major Maintenance	Electrical	Electrical Upgrades, including additional interior outlets. Needs new outside pole lights.	\$80,000
Renner Frankford Library	LIB	Rehabilitation	Interior Renovation	Upgrade public restrooms and make it ADA compliant	\$200,000
Skillman Southwestern Library	LIB	Rehabilitation	Interior Renovation	Upgrade public restrooms and make it ADA compliant	\$200,000
Skyline Library	LIB	Major Maintenance	Exterior Renovation	Major repair of 8 skylights	\$600,000
Skyline Library	LIB	Rehabilitation	Interior Renovation	Upgrade public restrooms and make it ADA compliant	\$200,000
					\$14,686,851



Appendix: Past Bond Allocations



Proposition	2003	2006	2012	2017	Grand Total
City Facilities	\$52,580,000	\$42,695,000		\$18,157,000	\$113,432,000
Cultural facilities	\$28,910,000	\$60,855,000		\$14,235,000	\$104,000,000
Economic Development	\$9,200,000	\$70,680,000	\$55,000,000	\$41,300,000	\$176,180,000
Fair Park				\$50,000,000	\$50,000,000
Homelessness	\$3,000,000			\$20,000,000	\$23,000,000
Housing	\$3,030,000	\$1,500,000		\$14,100,000	\$18,630,000
Library Facilities	\$55,525,000	\$46,200,000		\$15,589,000	\$117,314,000
Parks	\$100,520,000	\$343,230,000		\$261,807,000	\$705,557,000
Public Safety	\$43,220,000	\$63,625,000		\$32,081,000	\$138,926,000
Flood & Drainage	\$16,435,000	\$334,215,000	\$326,375,000	\$48,750,000	\$725,775,000
Streets & Transportation	\$266,860,000	\$390,420,000	\$260,625,000	\$533,981,000	\$1,451,886,000
Grand Total	\$579,280,000	\$1,353,420,000	\$642,000,000	\$1,050,000,000	\$3,624,700,000

