

Subject: LIB- Pop-up Investment and Estimates for Remaining in Crystal City

**FY 2018 Proposed Budget
Budget Work Session Follow-up**

4/7/2017

The following information is provided in response to a request made by Ms. Libby Garvey and Mr. Christian Dorsey at the work session on 3/28/2017: Given the \$250,000 investment made for the Crystal City pop-up, what have we purchased for \$250,000? What would we move to the new pop-up on Columbia Pike and what would be the new investment? What would the cost be to keep Crystal City pop-up open and open a second pop-up on Columbia Pike? Would the Friends, BIDs or other organizations be willing to help fund the pop-up?

What have we spent on the current pop-up library in Crystal City?

The pop-up came in significantly under the \$250,000 budget, primarily due to securing a **rent-free** location in Crystal City with minimal build-out requirements.

Pop-Up Library Expenses in FY 2017	
Demolition and outfitting of space (paint, flooring)	28,078
Technology (drilling and conduits to Connect Arlington)	30,000
Temporary staff	6,600
Utilities	1,100
Real estate taxes	1,936
Common area maintenance fee	17,193
Cleaning services	9,000
Supplies/incidentals	5,900
Subtotal (Sunk Costs)	99,807
Furniture	58,751
Technology for public use (iPads, projector, etc.)	2,436
Collections	10,390
Technology (interior access to Connect Arlington)	30,000
Subtotal (Items to be Used at Future Pop-ups or Other Library Locations)	101,577
Total	201,385

In addition to the expenses detailed above, the library staffs the pop-up with at least two staff members for 38 hours per week within existing resources.

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What are the options for future pop-ups?

- Move Pop-Up to West End of Columbia Pike: A future pop-up on the **west end of Columbia Pike** would cost anywhere from **\$100,000 to \$150,000**, with variation in cost based on technology, build-out requirements, and potential rent payments. Library staff anticipate it could be more challenging to secure a rent-free option in a desirable location on the west end of Columbia Pike than it was in Crystal City. The library would also spend a small amount to purchase collections specific to the Columbia Pike community.
- Continue Crystal City Pop-Up: The cost to **keep the Crystal City pop-up** operational through FY 2018 is approximately **\$37,000**. This would cover utilities, temporary staff, real estate taxes, common area maintenance, and cleaning services for 12 months.
- Operate Pop-ups in both Crystal City and West End of Columbia Pike: With two pop-up locations, new furniture and technology would need to be purchased for an additional location. Therefore, the total cost for Columbia Pike would increase to **\$200,000 to \$250,000**. This option would prove challenging for libraries to staff long-term without 2 additional FTEs, at either the library assistant or library associate level.

Would the Friends of the Library, BIDs, or other organizations be willing to help fund the pop-up?

Library staff will follow up with these groups to see if funding opportunities are possible.