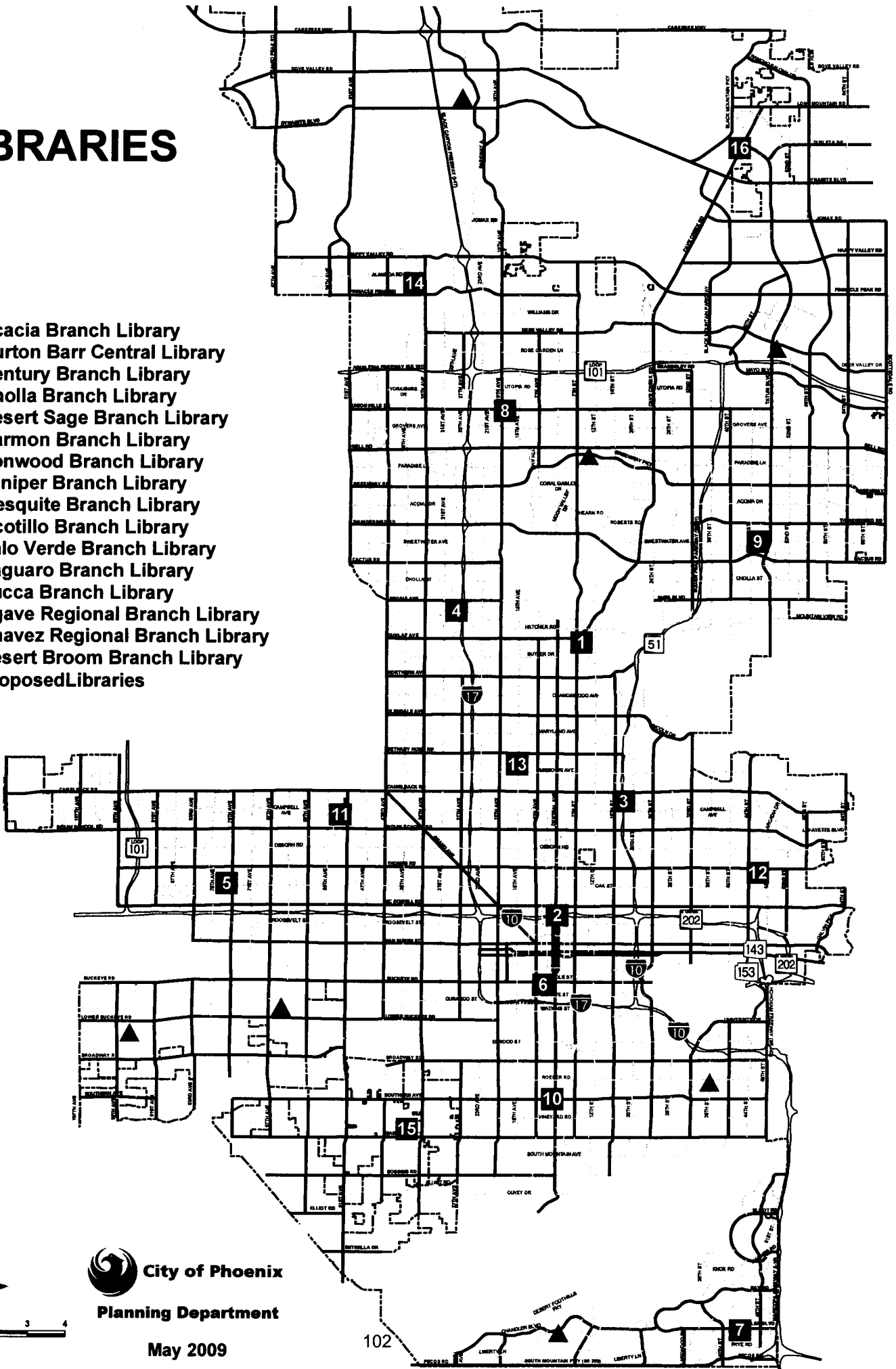


LIBRARIES

- 1 Acacia Branch Library
- 2 Burton Barr Central Library
- 3 Century Branch Library
- 4 Cholla Branch Library
- 5 Desert Sage Branch Library
- 6 Harmon Branch Library
- 7 Ironwood Branch Library
- 8 Juniper Branch Library
- 9 Mesquite Branch Library
- 10 Ocotillo Branch Library
- 11 Palo Verde Branch Library
- 12 Saguaro Branch Library
- 13 Yucca Branch Library
- 14 Agave Regional Branch Library
- 15 Chavez Regional Branch Library
- 16 Desert Broom Branch Library
- ▲ Proposed Libraries



City of Phoenix

Planning Department

May 2009



Libraries

The Libraries program totals \$28.4 million and is funded with 2001 and 2006 bonds, impact fees, General funds and nonprofit corporation bonds. Projects planned for 2001 and 2006 bond funding include the following:

- Complete a replacement for Harmon branch library
- Design and construct the South Mountain regional branch library
- Expand library patron self-service capabilities
- Complete the Palo Verde replacement branch library
- Acquire land for a North Gateway branch library

General funds and nonprofit corporation bonds are proposed to complete improvements to the interior of the Juniper Library and other library branches. Impact fees are included to design new libraries in the Desert View and west Ahwatukee areas, and to partially fund the design and construction of an Estrella branch library.

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Libraries
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Branch Libraries	\$ 17,125,576	\$ 8,880,190	\$ 200,000	\$ 200,000	\$ 200,000	\$ 26,605,766
Central Library	1,250,000	-	-	-	-	1,250,000
Percent for Art	484,000	88,840	-	-	-	572,840
Total	\$ 18,859,576	\$ 8,969,030	\$ 200,000	\$ 200,000	\$ 200,000	\$ 28,428,606
Source of Funds						
<u>Operating Funds</u>						
General Fund	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Other Restricted	705,000	-	-	-	-	705,000
Total Operating Funds	\$ 705,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,505,000
<u>Bond Funds</u>						
2006 Bonds	\$ 6,080,801	\$ 8,769,030	\$ -	\$ -	\$ -	\$ 14,849,831
2001 Bonds	5,515,005	-	-	-	-	5,515,005
Nonprofit Corporation Bonds - General Government	200,000	-	-	-	-	200,000
Nonprofit Corporation Bonds - Water	415,300	-	-	-	-	415,300
Total Bond Funds	\$ 12,211,106	\$ 8,769,030	\$ -	\$ -	\$ -	\$ 20,980,136
<u>Other Financing</u>						
Impact Fees	\$ 5,943,470	\$ -	\$ -	\$ -	\$ -	\$ 5,943,470
Total Sources of Funds	\$ 18,859,576	\$ 8,969,030	\$ 200,000	\$ 200,000	\$ 200,000	\$ 28,428,606

City of Phoenix, Arizona
2009-2014 Capital Improvement Program
Libraries

Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
LS71100004	CENTRAL LIBRARY COMPLETION SECURITY & MISCELLANEOUS IMPROVEMENTS						
				Function: Central Library		District: 7	
	Design and construct security and other improvements for the Burton Barr Central Library.						
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
2001 Library Facilities Bonds		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
LS71200007	BRANCH IMPROVEMENTS						
				Function: Branch Libraries		District: Citywide	
	Construct improvements to maintain branch libraries to current standards.						
Construction		-	200,000	200,000	200,000	200,000	800,000
Project Total		-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Library - General		-	200,000	200,000	200,000	200,000	800,000
Funding Total		-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
LS71200043	FUTURE ESTRELLA LIBRARY						
				Function: Branch Libraries		District: 7	
	Partial funding for new library branch in Estrella area.						
Design		700,000	-	-	-	-	700,000
Construction		3,308,588	-	-	-	-	3,308,588
Project Total		\$4,008,588	-	-	-	-	\$4,008,588
Impact Fee - Laveen, Libraries		4,008,588	-	-	-	-	4,008,588
Funding Total		\$4,008,588	-	-	-	-	\$4,008,588
LS71200049	DESERT BROOM BRANCH LIBRARY						
				Function: Branch Libraries		District: 2	
	Construct improvements to the Desert Broom Branch Library near Tatum Boulevard and Cave Creek Road.						
Construction		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Library-Misc Contributions/Fees		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
LS71200050	NORTH GATEWAY BRANCH LIBRARY LAND						
				Function: Branch Libraries		District: 1	
	Acquire a site for a new branch library in the North Gateway area.						
Land Acquisition		2,111,380	-	-	-	-	2,111,380
Project Total		\$2,111,380	-	-	-	-	\$2,111,380
Impact Fee - North Gateway, Libraries		531,735	-	-	-	-	531,735
2001 Library Facilities Bonds		1,579,645	-	-	-	-	1,579,645
Funding Total		\$2,111,380	-	-	-	-	\$2,111,380
LS71200051	DESERT VIEW BRANCH LIBRARY						
				Function: Branch Libraries		District: 2	
	Design a new branch library in the Desert View area.						
Design		1,247,427	-	-	-	-	1,247,427
Project Total		\$1,247,427	-	-	-	-	\$1,247,427
Impact Fee - Desert View, Libraries		1,247,427	-	-	-	-	1,247,427
Funding Total		\$1,247,427	-	-	-	-	\$1,247,427

City of Phoenix, Arizona
2009-2014 Capital Improvement Program
Libraries

Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
LS71200054	WEST AHWATUKEE BRANCH LIBRARY						
	Partial funding for new library branch in West Ahwatukee area.						
	Design	834,534	-	-	-	-	834,534
	Project Total	\$834,534	-	-	-	-	\$834,534
	Impact Fee - Ahwatukee, Libraries	155,720	-	-	-	-	155,720
	2001 Library Facilities Bonds	678,814	-	-	-	-	678,814
	Funding Total	\$834,534	-	-	-	-	\$834,534
LS71200056	AGAVE REGIONAL BRANCH LIBRARY						
	Complete construction of a new regional branch library in the Adobe Mountain area at 36th Ave and Pinnacle Peak Rd.						
	Estimated full-year ongoing operating costs: \$1,350,000						
	Equipment	2,000,000	-	-	-	-	2,000,000
	Construction	26,686	-	-	-	-	26,686
	Project Total	\$2,026,686	-	-	-	-	\$2,026,686
	2001 Library Facilities Bonds	2,026,686	-	-	-	-	2,026,686
	Funding Total	\$2,026,686	-	-	-	-	\$2,026,686
LS71200057	PALO VERDE REPLACEMENT						
	Complete improvements to the Palo Verde Replacement Branch Library, 51st Ave north of Indian School Road.						
	Estimated full-year ongoing operating costs: \$276,000						
	Construction	250,000	-	-	-	-	250,000
	Project Total	\$250,000	-	-	-	-	\$250,000
	2001 Library Facilities Bonds	250,000	-	-	-	-	250,000
	Funding Total	\$250,000	-	-	-	-	\$250,000
LS71200067	HARMON LIBRARY REPLACEMENT						
	Complete Harmon Library replacement at 411 West Yavapai.						
	Estimated full-year ongoing operating costs: \$187,000						
	Construction	2,771,171	-	-	-	-	2,771,171
	Project Total	\$2,771,171	-	-	-	-	\$2,771,171
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	2,771,171	-	-	-	-	2,771,171
	Funding Total	\$2,771,171	-	-	-	-	\$2,771,171
LS71200070	EXPAND PATRON SELF-SERVICE						
	Expand library patron self-service capabilities.						
	Estimated full-year ongoing operating costs: \$474,000						
	Equipment	590,000	-	-	-	-	590,000
	Project Total	\$590,000	-	-	-	-	\$590,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	590,000	-	-	-	-	590,000
	Funding Total	\$590,000	-	-	-	-	\$590,000
LS71200071	SOUTH MOUNTAIN REGIONAL BRANCH LIBRARY						
	Construct branch library in partnership with South Mountain Community College.						
	Estimated full-year ongoing operating costs: \$1,013,000						
	Design	409,860	-	-	-	-	409,860
	Construction	1,782,930	8,680,190	-	-	-	10,463,120
	Project Total	\$2,192,790	\$8,680,190	-	-	-	\$10,872,980
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	1,782,930	8,680,190	-	-	-	10,463,120
	2001 Library Facilities Bonds	409,860	-	-	-	-	409,860
	Funding Total	\$2,192,790	\$8,680,190	-	-	-	\$10,872,980

City of Phoenix, Arizona
2009-2014 Capital Improvement Program
Libraries

Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
LS71200072	BURTON BARR SECOND FLOOR WORK-FLOW IMPROVEMENTS						
			Function: Central Library				District: 7
	Construct work-flow improvements on the second floor of the Burton Barr Central Library at 1221 North Central Ave.						
Construction		1,200,000	-	-	-	-	1,200,000
Project Total		\$1,200,000	-	-	-	-	\$1,200,000
Library-Misc Contributions/Fees		680,000	-	-	-	-	680,000
2001 Library Facilities Bonds		520,000	-	-	-	-	520,000
Funding Total		\$1,200,000	-	-	-	-	\$1,200,000
LS71200077	JUNIPER LIBRARY INTERIOR REMODEL						
			Function: Branch Libraries				District: 2
	Complete improvements to interior of Juniper Library.						
Construction		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
2010 Library Lease Purchase		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000
LS71200078	LIBRARY TECHNOLOGY IMPROVEMENTS						
			Function: Branch Libraries				District: Citywide
	Library Technology Improvements.						
Equipment		868,000	-	-	-	-	868,000
Project Total		\$868,000	-	-	-	-	\$868,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		868,000	-	-	-	-	868,000
Funding Total		\$868,000	-	-	-	-	\$868,000
AR75000001	LIBRARY FACILITIES PERCENT FOR ART						
			Function: Percent for Art				District: Citywide
	Develop artwork for Library Facilities bond projects.						
Construction		-	88,840	-	-	-	88,840
Project Total		-	\$88,840	-	-	-	\$88,840
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	88,840	-	-	-	88,840
Funding Total		-	\$88,840	-	-	-	\$88,840
AR75000004	HARMON BRANCH LIBRARY PERCENT FOR ART						
			Function: Percent for Art				District: 8
	Develop an outdoor public art project.						
Construction		484,000	-	-	-	-	484,000
Project Total		\$484,000	-	-	-	-	\$484,000
Nonprofit Corp Bonds - Water		415,300	-	-	-	-	415,300
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		68,700	-	-	-	-	68,700
Funding Total		\$484,000	-	-	-	-	\$484,000