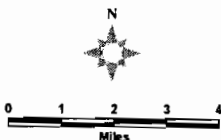
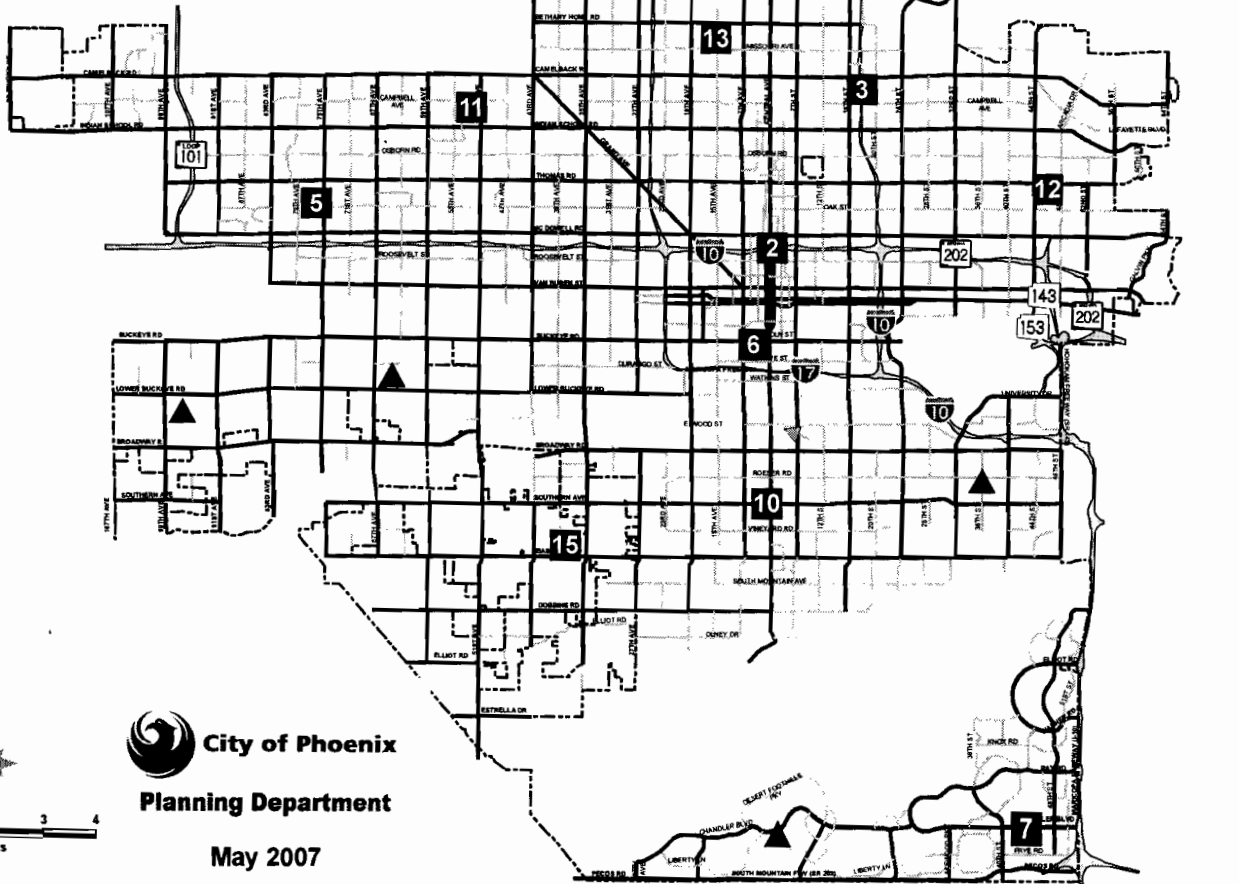


LIBRARIES

- 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 2007

Libraries

The Libraries program totals \$42.0 million and is funded with 2001 and 2006 bonds, impact fees and General funds. Projects planned for 2001 and 2006 bond funding include the following:

- Acquire land for a west Ahwatukee branch library
- Complete construction of a new Agave Regional branch library
- Construct and equip a replacement for Harmon branch library
- Remodel the Saguaro branch library
- Design, construct and furnish South Mountain Regional branch library
- Upgrade and expand the library computer system and network
- Expand library patron self-service capabilities
- Complete the Palo Verde replacement branch library

General funds are included to construct minor improvements to the Burton Barr Library, renovate the Ocotillo Branch Library, and improve existing branch libraries to meet current standards. Impact fees are included to acquire sites for new libraries in North Gateway, west Ahwatukee, Desert View areas and will also fund the design of an Estrella branch library.

2007-2012 CAPITAL IMPROVEMENT PROGRAM

Libraries
Capital Improvement Program Summary

Project Summary	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Branch Libraries	\$ 21,506,279	\$ 7,500,367	\$ 3,460,030	\$ 8,880,190	\$ 200,000	\$ 41,546,866
Percent for Art	337,736	-	26,970	50,810	-	415,516
Total	\$ 21,844,015	\$ 7,500,367	\$ 3,487,000	\$ 8,931,000	\$ 200,000	\$ 41,962,382
Source of Funds						
<u>Operating Funds</u>						
General Fund	\$ 295,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,095,000
<u>Bond Funds</u>						
2006 Bonds	\$ 10,409,000	\$ 5,067,000	\$ 3,287,000	\$ 8,731,000	\$ -	\$ 27,494,000
2001 Bonds	6,456,251	-	-	-	-	6,456,251
Non-Profit Corporation Bonds - Water	200,000	-	-	-	-	200,000
Total Bond Funds	\$ 17,065,251	\$ 5,067,000	\$ 3,287,000	\$ 8,731,000	\$ -	\$ 34,150,251
<u>Other Financing</u>						
Impact Fees	\$ 4,483,764	\$ 2,233,367	\$ -	\$ -	\$ -	\$ 6,717,131
Total Sources of Funds	\$ 21,844,015	\$ 7,500,367	\$ 3,487,000	\$ 8,931,000	\$ 200,000	\$ 41,962,382

City of Phoenix, Arizona
2007-2012 Capital Improvement Program
Libraries

Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
LS71200055	SOUTH MOUNTAIN BRANCH LIBRARY						
	Design a new branch library in the South Mountain (Southeast) area.						
	Design	409,860	-	-	-	-	409,860
	Project Total	\$409,860	-	-	-	-	\$409,860
	2001 Library Facilities Bonds	409,860	-	-	-	-	409,860
	Funding Total	\$409,860	-	-	-	-	\$409,860
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.						
	Equipment	4,206,970	-	-	-	-	4,206,970
	Construction	600,000	-	-	-	-	600,000
	Project Total	\$4,806,970	-	-	-	-	\$4,806,970
	Impact Fee - North Gateway, Libraries	600,000	-	-	-	-	600,000
	2001 Library Facilities Bonds	4,206,970	-	-	-	-	4,206,970
	Funding Total	\$4,806,970	-	-	-	-	\$4,806,970
LS71200057	PALO VERDE REPLACEMENT						
	Final costs to complete the Palo Verde Replacement Branch Library, 51st Ave north of Indian School Road.						
	Estimated full-year ongoing operating costs:	\$276,000					
	Construction	350,000	-	-	-	-	350,000
	Project Total	\$350,000	-	-	-	-	\$350,000
	2001 Library Facilities Bonds	350,000	-	-	-	-	350,000
	Funding Total	\$350,000	-	-	-	-	\$350,000
LS71200063	CHOLLA LIBRARY RESTROOM IMPROVEMENTS						
	Construct improvements to the Cholla Library restrooms.						
	Construction	70,000	-	-	-	-	70,000
	Project Total	\$70,000	-	-	-	-	\$70,000
	Library - General	70,000	-	-	-	-	70,000
	Funding Total	\$70,000	-	-	-	-	\$70,000
LS71200067	HARMON LIBRARY REPLACEMENT						
	Replace Harmon Library at 411 West Yavapai.						
	Estimated full-year ongoing operating costs:	\$187,000					
	Equipment	-	2,291,000	-	-	-	2,291,000
	Construction	4,672,410	-	881,100	-	-	5,553,510
	Project Total	\$4,672,410	\$2,291,000	\$881,100	-	-	\$7,844,510
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	4,672,410	2,291,000	881,100	-	-	7,844,510
	Funding Total	\$4,672,410	\$2,291,000	\$881,100	-	-	\$7,844,510
LS71200068	SAGUARO LIBRARY REMODEL						
	Remodel Saguaro Library located at 2808 North 26th St.						
	Estimated full-year ongoing operating costs:	\$3,000					
	Equipment	-	1,653,000	-	-	-	1,653,000
	Construction	2,299,830	-	-	-	-	2,299,830
	Project Total	\$2,299,830	\$1,653,000	-	-	-	\$3,952,830
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	2,299,830	1,653,000	-	-	-	3,952,830
	Funding Total	\$2,299,830	\$1,653,000	-	-	-	\$3,952,830

City of Phoenix, Arizona
2007-2012 Capital Improvement Program
Libraries

Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
LS71200069	UPGRADE AND EXPAND LIBRARY NETWORK						
	Upgrade library computer system and network.						
	Estimated full-year ongoing operating costs:	\$233,000					
	Equipment	1,990,000	-	-	-	-	1,990,000
	Project Total	\$1,990,000	-	-	-	-	\$1,990,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	1,990,000	-	-	-	-	1,990,000
	Funding Total	\$1,990,000	-	-	-	-	\$1,990,000
LS71200070	EXPAND PATRON SELF-SERVICE						
	Expand library patron self-service capabilities.						
	Estimated full-year ongoing operating costs:	\$474,000					
	Equipment	1,367,000	1,123,000	590,000	-	-	3,080,000
	Project Total	\$1,367,000	\$1,123,000	\$590,000	-	-	\$3,080,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	1,367,000	1,123,000	590,000	-	-	3,080,000
	Funding Total	\$1,367,000	\$1,123,000	\$590,000	-	-	\$3,080,000
LS71200071	SOUTH MOUNTAIN REGIONAL BRANCH LIBRARY						
	Construct 15,000 square-foot branch library in partnership with South Mountain Community College.						
	Estimated full-year ongoing operating costs:	\$1,013,000					
	Equipment	-	-	-	3,650,000	-	3,650,000
	Design	-	-	1,788,930	-	-	1,788,930
	Construction	-	-	-	5,030,190	-	5,030,190
	Project Total	-	-	\$1,788,930	\$8,680,190	-	\$10,469,120
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	1,788,930	8,680,190	-	10,469,120
	Funding Total	-	-	\$1,788,930	\$8,680,190	-	\$10,469,120
LS71200072	BURTON BARR SECOND FLOOR WORKFLOW IMPROVEMENTS						
	Construct work-flow improvements on the second floor of the Burton Barr Central Library at 1221 North Central Ave.						
	Design	25,000	-	-	-	-	25,000
	Construction	175,000	-	-	-	-	175,000
	Project Total	\$200,000	-	-	-	-	\$200,000
	Library - General	200,000	-	-	-	-	200,000
	Funding Total	\$200,000	-	-	-	-	\$200,000
LS71200073	OCOTILLO LIBRARY RENOVATION						
	Design and construct improvements to the Ocotillo Library located at 102 W. Southern Ave.						
	Design	25,000	-	-	-	-	25,000
	Construction	-	175,000	-	-	-	175,000
	Project Total	\$25,000	\$175,000	-	-	-	\$200,000
	Library - General	25,000	175,000	-	-	-	200,000
	Funding Total	\$25,000	\$175,000	-	-	-	\$200,000
AR75000001	LIBRARY FACILITIES - PERCENT FOR ART						
	Develop artwork for Library Facilities Bond projects.						
	Construction	-	-	26,970	50,810	-	77,780
	Project Total	-	-	\$26,970	\$50,810	-	\$77,780
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	26,970	50,810	-	77,780
	Funding Total	-	-	\$26,970	\$50,810	-	\$77,780

City of Phoenix, Arizona
2007-2012 Capital Improvement Program
Libraries

Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
AR75000003	ADOBE MOUNTAIN LIBRARY - PERCENT FOR ART						
	Commission artwork for Agave Branch Library.						
		11,900	-	-	-	-	11,900
	Project Total	\$11,900	-	-	-	-	\$11,900
	2001 Library Facilities Bonds	11,900	-	-	-	-	11,900
	Funding Total	\$11,900	-	-	-	-	\$11,900
AR75000004	HARMON BRANCH LIBRARY						
	Develop an outdoor public art project.						
	Construction	325,836	-	-	-	-	325,836
	Project Total	\$325,836	-	-	-	-	\$325,836
	2007 CIC Water Bonds	200,000	-	-	-	-	200,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	79,760	-	-	-	-	79,760
	2001 Library Facilities Bonds	46,076	-	-	-	-	46,076
	Funding Total	\$325,836	-	-	-	-	\$325,836