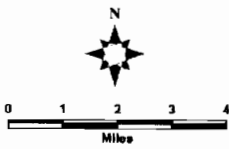
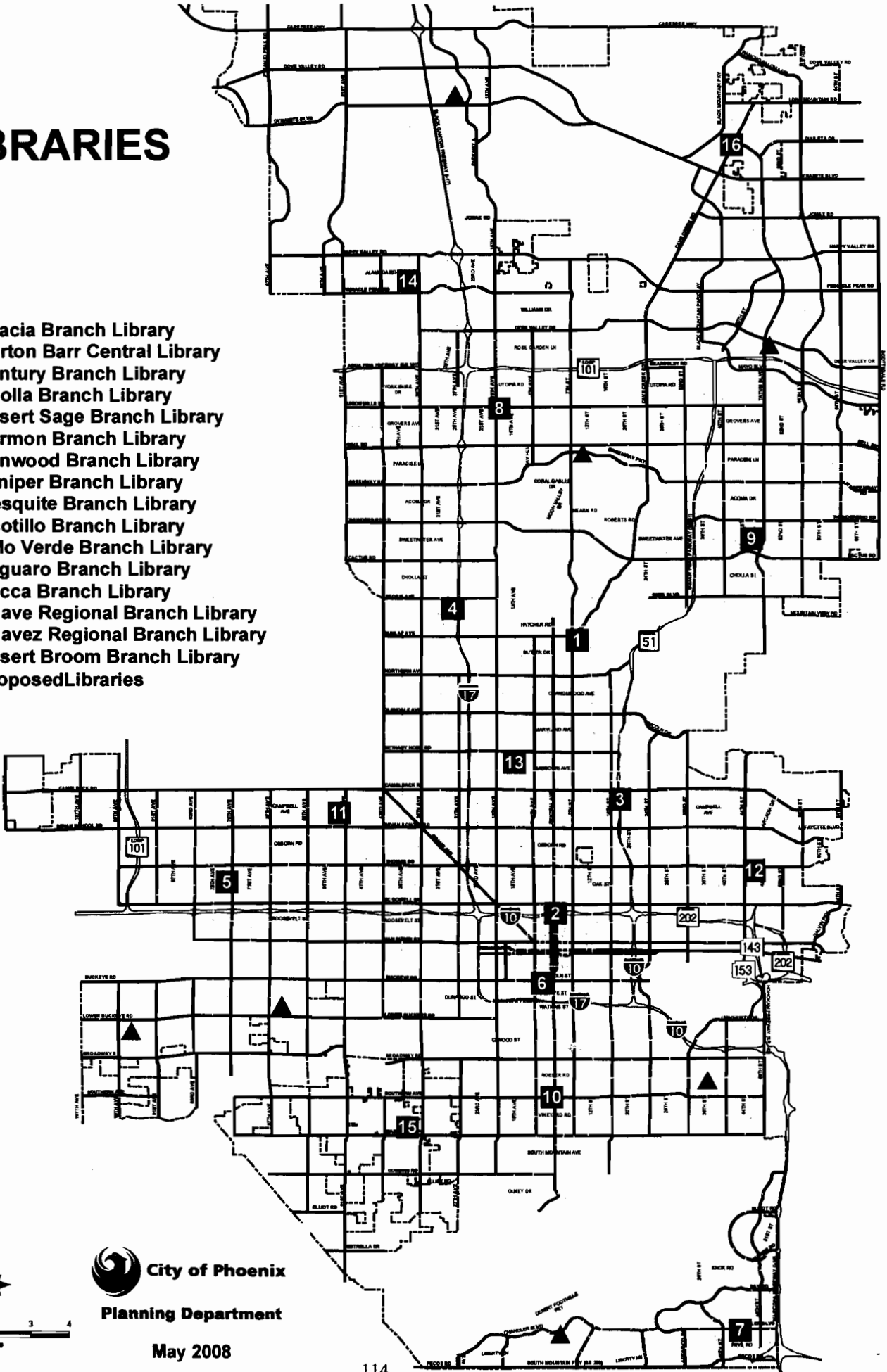


LIBRARIES

- 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 2008

Libraries

The Libraries program totals \$37.7 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 and equip a new Agave regional branch library
- Construct and equip a replacement for Harmon branch library
- Remodel completely the Saguaro branch library
- Design, construct and furnish 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 are proposed to construct minor improvements to the Burton Barr Library, renovate the Ocotillo and Acacia branch libraries and improve existing branch libraries to meet current standards. Impact fees are included to acquire sites for new libraries in west Ahwatukee and Desert View areas, and also will fund the design and construction of an Estrella branch library.

2008-2013 CAPITAL IMPROVEMENT PROGRAM

Libraries
Capital Improvement Program Summary

Project Summary	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Branch Libraries	\$ 20,036,068	\$ 6,878,618	\$ 8,880,190	\$ 200,000	\$ 200,000	\$ 36,194,876
Central Library	903,000	-	-	-	-	903,000
Percent for Art	508,600	26,970	50,810	-	-	586,380
Total	\$ 21,447,668	\$ 6,905,588	\$ 8,931,000	\$ 200,000	\$ 200,000	\$ 37,684,256
Source of Funds						
<u>Operating Funds</u>						
General Fund	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Other Restricted	850,000	-	-	-	-	850,000
Total Operating Funds	\$ 1,250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,050,000
<u>Bond Funds</u>						
2006 Bonds	\$ 9,330,332	\$ 3,787,000	\$ 8,731,000	\$ -	\$ -	\$ 21,848,332
2001 Bonds	6,492,244	-	-	-	-	6,492,244
Nonprofit Corporation Bonds - Water	431,300	-	-	-	-	431,300
Total Bond Funds	\$ 16,253,876	\$ 3,787,000	\$ 8,731,000	\$ -	\$ -	\$ 28,771,876
<u>Other Financing</u>						
Impact Fees	\$ 3,943,792	\$ 2,918,588	\$ -	\$ -	\$ -	\$ 6,862,380
Total Sources of Funds	\$ 21,447,668	\$ 6,905,588	\$ 8,931,000	\$ 200,000	\$ 200,000	\$ 37,684,256

City of Phoenix, Arizona
2008-2013 Capital Improvement Program
Libraries

Project No.	Project Title	2008-09	2009-10	2010-11	2011-12	2012-13	Total
LS71100004	CENTRAL LIBRARY COMPLETION SECURITY & MISCELLANEOUS IMPROVEMENTS						
	Design and construct security and other improvements for the Burton Barr Central Library.						
		178,000	-	-	-	-	178,000
	Project Total	\$178,000	-	-	-	-	\$178,000
	2001 Library Facilities Bonds	178,000	-	-	-	-	178,000
	Funding Total	\$178,000	-	-	-	-	\$178,000
LS71200007	BRANCH IMPROVEMENTS						
	Construct improvements to maintain branch libraries to current standards.						
		-	25,000	200,000	200,000	200,000	625,000
	Project Total	-	\$25,000	\$200,000	\$200,000	\$200,000	\$625,000
	Library - General	-	25,000	200,000	200,000	200,000	625,000
	Funding Total	-	\$25,000	\$200,000	\$200,000	\$200,000	\$625,000
LS71200043	FUTURE ESTRELLA LIBRARY						
	Partial funding for new library branch in Estrella area.						
	Design	700,000	-	-	-	-	700,000
	Construction	-	2,918,588	-	-	-	2,918,588
	Project Total	\$700,000	\$2,918,588	-	-	-	\$3,618,588
	Impact Fee - Laveen, Libraries	700,000	2,918,588	-	-	-	3,618,588
	Funding Total	\$700,000	\$2,918,588	-	-	-	\$3,618,588
LS71200048	CESAR CHAVEZ REGIONAL BRANCH LIBRARY						
	Complete the Cesar Chavez Regional Branch Library located at 3635 W Baseline Road.						
	Construction	70,000	-	-	-	-	70,000
	Project Total	\$70,000	-	-	-	-	\$70,000
	Impact Fee - Laveen, Libraries	70,000	-	-	-	-	70,000
	Funding Total	\$70,000	-	-	-	-	\$70,000
LS71200049	DESERT BROOM BRANCH LIBRARY						
	Construct improvements to the Desert Broom Branch Library near Tatum Boulevard and Cave Creek Road.						
	Construction	125,000	-	-	-	-	125,000
	Project Total	\$125,000	-	-	-	-	\$125,000
	Library-Misc Contributions/Fees	125,000	-	-	-	-	125,000
	Funding Total	\$125,000	-	-	-	-	\$125,000
LS71200050	NORTH GATEWAY BRANCH LIBRARY LAND						
	Acquire a site for a new branch library in the North Gateway area.						
	Land Acquisition	1,579,645	-	-	-	-	1,579,645
	Project Total	\$1,579,645	-	-	-	-	\$1,579,645
	2001 Library Facilities Bonds	1,579,645	-	-	-	-	1,579,645
	Funding Total	\$1,579,645	-	-	-	-	\$1,579,645

City of Phoenix, Arizona
2008-2013 Capital Improvement Program
Libraries

Project No.	Project Title	2008-09	2009-10	2010-11	2011-12	2012-13	Total
LS71200069	UPGRADE AND EXPAND LIBRARY NETWORK						
	Function: Branch Libraries						
	District: Citywide						
	Upgrade library computer system and network. Estimated full-year ongoing operating costs: \$233,000						
Equipment		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
Library-Misc Contributions/Fees		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
LS71200070	EXPAND PATRON SELF-SERVICE						
	Function: Branch Libraries						
	District: Citywide						
	Expand library patron self-service capabilities. Estimated full-year ongoing operating costs: \$474,000						
Equipment		1,123,000	590,000	-	-	-	1,713,000
Project Total		\$1,123,000	\$590,000	-	-	-	\$1,713,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		1,123,000	590,000	-	-	-	1,713,000
Funding Total		\$1,123,000	\$590,000	-	-	-	\$1,713,000
LS71200071	SOUTH MOUNTAIN REGIONAL BRANCH LIBRARY						
	Function: Branch Libraries						
	District: 8						
	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		271,000	1,517,930	8,680,190	-	-	10,469,120
Project Total		\$680,860	\$1,517,930	\$8,680,190	-	-	\$10,878,980
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		271,000	1,517,930	8,680,190	-	-	10,469,120
2001 Library Facilities Bonds		409,860	-	-	-	-	409,860
Funding Total		\$680,860	\$1,517,930	\$8,680,190	-	-	\$10,878,980
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.						
Design		50,000	-	-	-	-	50,000
Construction		675,000	-	-	-	-	675,000
Project Total		\$725,000	-	-	-	-	\$725,000
Library-Misc Contributions/Fees		525,000	-	-	-	-	525,000
Library - General		200,000	-	-	-	-	200,000
Funding Total		\$725,000	-	-	-	-	\$725,000
LS71200073	OCOTILLO LIBRARY RENOVATION						
	Function: Branch Libraries						
	District: 7						
	Design and construct improvements to the Ocotillo Library located at 102 W Southern Ave.						
Design		25,000	175,000	-	-	-	200,000
Project Total		\$25,000	\$175,000	-	-	-	\$200,000
Library - General		25,000	175,000	-	-	-	200,000
Funding Total		\$25,000	\$175,000	-	-	-	\$200,000
LS71200074	ACACIA LIBRARY RENOVATION						
	Function: Branch Libraries						
	District: 3						
	Remodel Acacia Library located at 750 E Townley Avenue.						
Construction		175,000	-	-	-	-	175,000
Project Total		\$175,000	-	-	-	-	\$175,000
Library - General		175,000	-	-	-	-	175,000
Funding Total		\$175,000	-	-	-	-	\$175,000

City of Phoenix, Arizona
2008-2013 Capital Improvement Program
Libraries

Project No.	Project Title	2008-09	2009-10	2010-11	2011-12	2012-13	Total
LS71200076	DESERT SAGE IMPROVEMENTS						
	Construct improvements to the computer area and the children's area.						
	Construction	175,000	-	-	-	-	175,000
	Project Total	\$175,000	-	-	-	-	\$175,000
	Library-Misc Contributions/Fees	175,000	-	-	-	-	175,000
	Funding Total	\$175,000	-	-	-	-	\$175,000
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
AR75000003	AGAVE BRANCH LIBRARY PERCENT FOR ART						
	Commission artwork for Agave Branch Library.						
	Construction	8,600	-	-	-	-	8,600
	Project Total	\$8,600	-	-	-	-	\$8,600
	2001 Library Facilities Bonds	8,600	-	-	-	-	8,600
	Funding Total	\$8,600	-	-	-	-	\$8,600
AR75000004	HARMON BRANCH LIBRARY PERCENT FOR ART						
	Develop an outdoor public art project.						
	Construction	500,000	-	-	-	-	500,000
	Project Total	\$500,000	-	-	-	-	\$500,000
	2007 CIC Water Bonds	431,300	-	-	-	-	431,300
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	68,700	-	-	-	-	68,700
	Funding Total	\$500,000	-	-	-	-	\$500,000