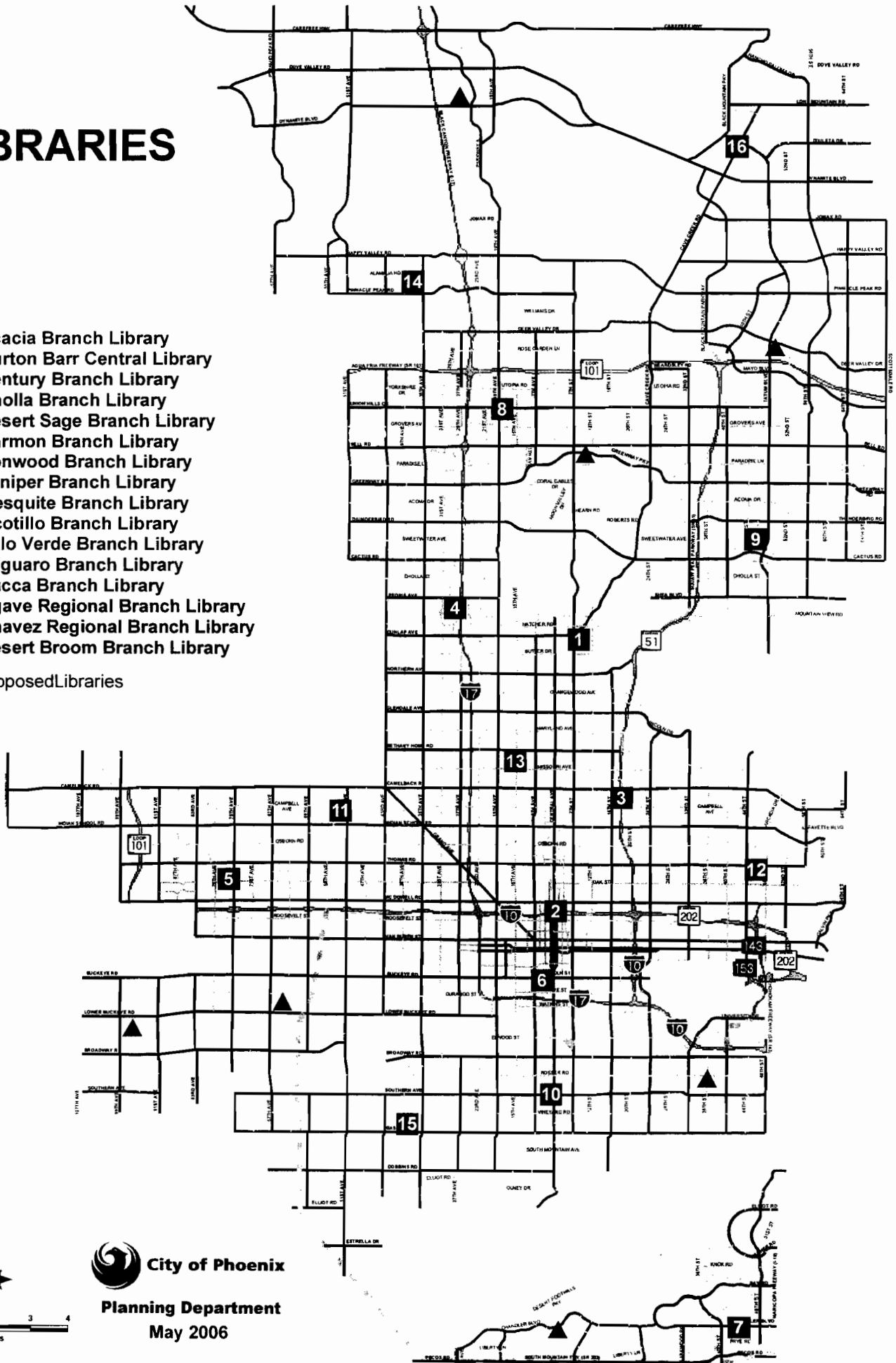


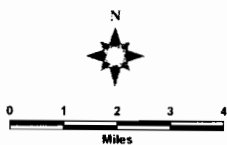
LIBRARIES

- 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 2006



Libraries

The Libraries program totals \$48.9 million and is funded with 2001 and 2006 bonds, general funds and impact fees. Projects for 2001 and 2006 bond funding include the following:

- Acquire land for a North Gateway Branch Library
- Acquire land for a Desert View Branch Library
- Demolish, design and construct a new branch library to replace the existing Harmon Library
- Acquisition of land for a West Ahwatukee Branch Library
- Construct a 15,000-square-foot branch library in partnership with South Mountain Community College
- Remodel the Saguaro Library and add additional public computers and an enhanced collection
- Expand patron self-service capabilities, including wireless Internet access at all facilities, self-checkout equipment at all libraries, RFID (Radio Frequency Identification) technology at all libraries and additional public computers at libraries with the greatest need
- Complete the Cesar Chavez Regional Branch Library
- Design and construct Agave Regional Branch Library

General funds are planned to construct minor improvements to the Cholla Branch Library and improve branch libraries in older neighborhoods to meet current standards. Impact fees are planned to acquire sites for new libraries in North Gateway, West Ahwatukee, Desert View areas and they are also for the design of the Estrella Branch Library.

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Libraries
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Branch Libraries	\$ 21,195,740	\$ 9,831,163	\$ 5,267,000	\$ 3,460,030	\$ 8,880,190	\$ 48,634,123
Percent for Art	105,400	53,760	-	26,970	50,810	236,940
Total	\$ 21,301,140	\$ 9,884,923	\$ 5,267,000	\$ 3,487,000	\$ 8,931,000	\$ 48,871,063
Source of Funds						
<u>Operating Funds</u>						
General Funds	\$ 298,800	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,098,800
<u>Bond Funds</u>						
2006 Bonds	\$ 3,500,000	\$ 8,593,000	\$ 5,067,000	\$ 3,287,000	\$ 8,731,000	\$ 29,178,000
2001 Bonds	13,423,647	-	-	-	-	13,423,647
Total Bond Funds	\$ 16,923,647	\$ 8,593,000	\$ 5,067,000	\$ 3,287,000	\$ 8,731,000	\$ 42,601,647
<u>Other Financing</u>						
Impact Fees	\$ 4,078,693	\$ 1,091,923	\$ -	\$ -	\$ -	\$ 5,170,616
Total Sources of Funds	\$ 21,301,140	\$ 9,884,923	\$ 5,267,000	\$ 3,487,000	\$ 8,931,000	\$ 48,871,063

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Libraries

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
LS71200007	BRANCH IMPROVEMENTS						
				Function: Branch Libraries		District:	
	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 LIBRARY - ESTRELLA						
				Function: Branch Libraries		District: 7	
	Design and construct a new library in the Estrella area.						
Design		600,000	-	-	-	-	600,000
Construction		-	1,091,923	-	-	-	1,091,923
Project Total		\$600,000	\$1,091,923	-	-	-	\$1,691,923
Impact Fee - Laveen, Libraries		600,000	1,091,923	-	-	-	1,691,923
Funding Total		\$600,000	\$1,091,923	-	-	-	\$1,691,923
LS71200048	CESAR CHAVEZ REGIONAL BRANCH LIBRARY						
				Function: Branch Libraries		District: 7	
	Complete the Cesar Chavez Regional Branch Library, Baseline Road near 35th Avenue.						
	Estimated full-year ongoing operating costs: \$2,310,000						
Equipment or Other		1,250,000	-	-	-	-	1,250,000
Construction		750,000	-	-	-	-	750,000
Project Total		\$2,000,000	-	-	-	-	\$2,000,000
Impact Fee - Laveen, Libraries		900,000	-	-	-	-	900,000
2001 Library Facilities Bonds		1,100,000	-	-	-	-	1,100,000
Funding Total		\$2,000,000	-	-	-	-	\$2,000,000
LS71200050	NORTH GATEWAY BRANCH LIBRARY (LAND ONLY)						
				Function: Branch Libraries		District: 1	
	Acquire a site for a new branch library in the North Gateway area.						
Land Acquisition		1,173,849	-	-	-	-	1,173,849
Project Total		\$1,173,849	-	-	-	-	\$1,173,849
Impact Fee - Gateway, Libraries		845,849	-	-	-	-	845,849
2001 Library Facilities Bonds		328,000	-	-	-	-	328,000
Funding Total		\$1,173,849	-	-	-	-	\$1,173,849
LS71200051	DESERT VIEW BRANCH LIBRARY						
				Function: Branch Libraries		District: 2	
	Acquire a site for a new branch library in the Desert View area.						
Land Acquisition		859,384	-	-	-	-	859,384
Project Total		\$859,384	-	-	-	-	\$859,384
Impact Fee - Desert View, Libraries		534,753	-	-	-	-	534,753
2001 Library Facilities Bonds		324,631	-	-	-	-	324,631
Funding Total		\$859,384	-	-	-	-	\$859,384
LS71200054	WEST AHWATUKEE BRANCH LIBRARY						
				Function: Branch Libraries		District: 6	
	Acquire a site for a new branch library in the West Ahwatukee area.						
Land Acquisition		1,056,188	-	-	-	-	1,056,188
Project Total		\$1,056,188	-	-	-	-	\$1,056,188
Ahwatukee Libraries Impact Fees		377,374	-	-	-	-	377,374
2001 Library Facilities Bonds		678,814	-	-	-	-	678,814
Funding Total		\$1,056,188	-	-	-	-	\$1,056,188

City of Phoenix, Arizona
2006-2011 Capital Improvement Program

Libraries

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
LS71200055	SOUTH MOUNTAIN BRANCH LIBRARY						
	Function: Branch Libraries						
	District: 8						
	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	ADOBE MOUNTAIN REGIONAL BRANCH LIBRARY						
	Function: Branch Libraries						
	District: 1						
	Construct and equip a new regional branch library in the Adobe Mountain area at 36th Avenue and Pinnacle Peak Road.						
	Estimated full-year ongoing operating costs: \$1,425,000						
	Equipment or Other	4,556,970	-	-	-	-	4,556,970
	Construction	6,596,689	-	-	-	-	6,596,689
	Project Total	\$11,153,659	-	-	-	-	\$11,153,659
	Impact Fee - Gateway, Libraries	670,717	-	-	-	-	670,717
	2001 Library Facilities Bonds	10,482,942	-	-	-	-	10,482,942
	Funding Total	\$11,153,659	-	-	-	-	\$11,153,659
LS71200057	PALO VERDE REPLACEMENT						
	Function: Branch Libraries						
	District: 5						
	Final costs to complete the Palo Verde Replacement Branch Library, 51st Avenue north of Indian School Road.						
	Estimated full-year ongoing operating costs: \$276,000						
	Equipment or Other	20,000	-	-	-	-	20,000
	Project Total	\$20,000	-	-	-	-	\$20,000
	2001 Library Facilities Bonds	20,000	-	-	-	-	20,000
	Funding Total	\$20,000	-	-	-	-	\$20,000
LS71200063	CHOLLA LIBRARY RESTROOM IMPROVEMENTS						
	Function: Branch Libraries						
	District: 1						
	Construct improvements to the Cholla Library restrooms.						
	Construction	273,800	-	-	-	-	273,800
	Project Total	\$273,800	-	-	-	-	\$273,800
	Library - General	273,800	-	-	-	-	273,800
	Funding Total	\$273,800	-	-	-	-	\$273,800
LS71200065	ESTRELLA CITY SERVICE COMPLEX						
	Function: Branch Libraries						
	District: 7						
	Acquire a site for a branch library in the Estrella City Service Complex.						
	Land Acquisition	150,000	-	-	-	-	150,000
	Project Total	\$150,000	-	-	-	-	\$150,000
	Impact Fee - Laveen, Libraries	150,000	-	-	-	-	150,000
	Funding Total	\$150,000	-	-	-	-	\$150,000
LS71200067	HARMON LIBRARY REPLACEMENT						
	Function: Branch Libraries						
	District: 8						
	Replace Harmon Library at 411 West Yavapai.						
	Estimated full-year ongoing operating costs: \$162,000						
	Equipment or Other	-	-	2,291,000	-	-	2,291,000
	Design	1,673,100	-	-	-	-	1,673,100
	Construction	-	3,622,410	-	881,100	-	4,503,510
	Project Total	\$1,673,100	\$3,622,410	\$2,291,000	\$881,100	-	\$8,467,610
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	1,673,100	3,622,410	2,291,000	881,100	-	8,467,610
	Funding Total	\$1,673,100	\$3,622,410	\$2,291,000	\$881,100	-	\$8,467,610

City of Phoenix, Arizona
2006-2011 Capital Improvement Program
Libraries

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
LS71200068	SAGUARO LIBRARY REMODEL						
	Remodel Saguaro Library at 2808 North 26th Street.						
	Equipment or Other	-	-	1,653,000	-	-	1,653,000
	Design	900,900	-	-	-	-	900,900
	Construction	-	1,699,830	-	-	-	1,699,830
	Project Total	\$900,900	\$1,699,830	\$1,653,000	-	-	\$4,253,730
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	900,900	1,699,830	1,653,000	-	-	4,253,730
	Funding Total	\$900,900	\$1,699,830	\$1,653,000	-	-	\$4,253,730
LS71200069	UPGRADE AND EXPAND LIBRARY NETWORK						
	Upgrade library computer system and network.						
	Estimated full-year ongoing operating costs: \$230,000						
	Equipment or Other	900,000	1,850,000	-	-	-	2,750,000
	Project Total	\$900,000	\$1,850,000	-	-	-	\$2,750,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	900,000	1,850,000	-	-	-	2,750,000
	Funding Total	\$900,000	\$1,850,000	-	-	-	\$2,750,000
LS71200070	EXPAND PATRON SELF-SERVICE						
	Expand library patron self-service capabilities.						
	Estimated full-year ongoing operating costs: \$459,000						
	Equipment or Other	-	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: \$1,569,000						
	Equipment or Other	-	-	-	-	3,650,000	3,650,000
	Construction	-	-	-	1,788,930	5,030,190	6,819,120
	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						
	Design and construct work-flow improvements on the second floor of the Burton Barr Central Library at 1221 North Central Avenue.						
	Design	25,000	-	-	-	-	25,000
	Project Total	\$25,000	-	-	-	-	\$25,000
	Library - General	25,000	-	-	-	-	25,000
	Funding Total	\$25,000	-	-	-	-	\$25,000
AR75000001	LIBRARY FACILITIES - PERCENT FOR ART						
	Develop artwork for Library Facilities 2001 Bond projects.						
	Construction	26,000	53,760	-	26,970	50,810	157,540
	Project Total	\$26,000	\$53,760	-	\$26,970	\$50,810	\$157,540
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	26,000	53,760	-	26,970	50,810	157,540
	Funding Total	\$26,000	\$53,760	-	\$26,970	\$50,810	\$157,540

City of Phoenix, Arizona
2006-2011 Capital Improvement Program

Libraries

Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
AR75000002	CHAVEZ BRANCH LIBRARY ARTWORK						
	Develop artwork for the Chavez Regional Branch Library.						
	Equipment or Other	4,400	-	-	-	-	4,400
	Project Total	\$4,400	-	-	-	-	\$4,400
	2001 Library Facilities Bonds	4,400	-	-	-	-	4,400
	Funding Total	\$4,400	-	-	-	-	\$4,400
AR75000003	ADOBE MOUNTAIN LIBRARY - PERCENT FOR ART						
	Commission artwork for Agave Branch Library.						
	Construction	75,000	-	-	-	-	75,000
	Project Total	\$75,000	-	-	-	-	\$75,000
	2001 Library Facilities Bonds	75,000	-	-	-	-	75,000
	Funding Total	\$75,000	-	-	-	-	\$75,000