

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Library Bond Program

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Library Bond Administration	138,991,458	33,485,667	0	---	0	---	175,000	09	172,652,125

**Project Comments**

- In 1999 the voters of Broward County approved a \$140 million bond program to construct, renovate, improve and equip library branches throughout the County. The program funded 3 new libraries, 12 replacement libraries, and supported extensive renovation and/or expansion for 4 libraries as well as providing new furnishings, equipment and other improvements for 11 libraries.
- The bond funding also provided books, DVDs and other materials, along with technology improvements County-wide.
- In addition to funding provided by the bond program, the County has received funding from cities and universities under agreements to share costs for expansion or improvements to approved bond projects in order to meet the needs of local communities. Grants have also been received to augment bond funds.
- Bond fund interest income supports the administrative costs of the program.
- The following is a list of completed bond projects and the year of completion for each. Renovation projects have all been completed.

2000	Southwest Regional	
2001	Northwest Regional	Galt Ocean Mile Reading Center
	Dania Beach Paul DeMaio Branch	Century Plaza Branch
2003	Beach Branch	Tamarac Community
	Davie/Cooper City Branch Rededication	
2004	Hallandale Beach Branch Rededication	Lauderhill Town Centre
	Imperial Point Rededication	Riverland Branch
2005	Northwest Branch	Margate Catherine Young Branch Rededication
2006	North Lauderdale Branch	Weston/BCC Community
	Hollywood Community	Carver Ranches
	South Regional	
2007	West Regional	
2008	Miramar Community	Tyrone Bryant

**BROWARD COUNTY CAPITAL BUDGET**

- Lauderdale Lakes Library is scheduled for completion in 2011.
- Lauderhill Mall replacement Library at Central Regional Park is projected to be completed in 2012.
- The Sunset Strip Library is scheduled for completion in 2012.
- The following provides a breakdown of library bond projects according to the nature of the project, and the associated location on the library map.
- In fiscal year 2009, administrative costs are budgeted for two positions in the Construction Management Division. Those expenses are funded from projected interest earnings.

**Improvement or expansion projects remaining at same location**

Beach Branch	12	Imperial Point	13
Tyrone Bryant Branch (adjacent to current location)	17	Margate Catherine Young Branch	5
Carver Ranches Branch	1	Northwest Branch	6
Century Plaza Branch	9	Riverland Branch	8
Collier City Branch	2	South Regional/BCC	27
Davie/Cooper City Branch	3	West Regional	22
Deerfield Beach Percy White Branch	10	Hollywood Branch	32
Fort Lauderdale Branch	15	Sunset Strip Branch	18
Hallandale Beach Branch	24		

**Replacement Libraries**

Lauderdale Lakes Branch	23	Tamarac Community	29
Lauderhill City Hall Complex Branch	19	Weston/BCC Community (Replaces Weston Reading Center)	37
Lauderhill Mall Branch	20	North Lauderdale	4

**New libraries – Completed 2008**

Miramar Community	39
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<b><i>Funding Schedule</i></b>
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<b><u>Funding Sources</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>FY 13</u></b>	<b><u>TOTAL</u></b>
Library Bond Fund Interest	184,210	0	0	0	0	184,210
Less Five Percent	(9,210)	0	0	0	0	(9,210)
<b>TOTAL</b>	175,000	0	0	0	0	175,000

**Funding Requirements**

Library Bond Administration	175,000	0	0	0	0	175,000
<b>TOTAL</b>	175,000	0	0	0	0	175,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Pompano Beach Replacement Library

**Funding Summary**

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	<b>FY 2009 - 2013</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Pompano Beach Replacement Library	174,494	11,412,359	0	---	2,200,000	09	0	---	13,786,853

**Project Comments**

- Funding was provided in prior fiscal years for a 30,000 square foot library to replace the current Pompano Beach Library. Library bond funding previously allocated for retooling the library was reallocated for design. The land for the project was donated by the City of Pompano Beach.
- Funding is provided in fiscal year 2009 to address construction cost increases which have occurred since the project was originally funded.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>FY 13</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	2,200,000	0	0	0	0	2,200,000
<b>TOTAL</b>	2,200,000	0	0	0	0	2,200,000
<b><u>Funding Requirements</u></b>						
Cost Increases	2,200,000	0	0	0	0	2,200,000
<b>TOTAL</b>	2,200,000	0	0	0	0	2,200,000

**Operating Budget Impact**

Annual Cost: \$772,580

First Year of Operation: 2010

Operating Revenue: \$0

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Nova Southeastern - County Research Library  
5th Floor Buildout

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Nova Southeastern - County Research Library	0	0	0	---	3,250,000	10	0	---	3,250,000

**Project Comments**

- Now known as the Alvin Sherman Library, Research and Information Technology Center, the library opened as a joint-use facility for Nova Southeastern and patrons of the Broward County Library system in December, 2001. It is located at 3100 Ray Ferrero Jr. Boulevard in the Town of Davie and is the largest library building in the state of Florida.
- Based on an agreement between Nova Southeastern University and Broward County, \$3,250,000 is provided for the build-out of the fifth floor.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenues	0	3,250,000	0	0	0	3,250,000
<b>TOTAL</b>	0	3,250,000	0	0	0	3,250,000
<b><u>Funding Requirements</u></b>						
Construction	0	3,250,000	0	0	0	3,250,000
<b>TOTAL</b>	0	3,250,000	0	0	0	3,250,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Main Library Repairs

**Funding Summary**

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	<b>FY 2009 - 2013</b>						<i>Total</i>
			<i>Design</i>		<i>Construction</i>		<i>Other</i>		
			<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	
Main Library Air Handler Unit Repair	0	0	0	---	800,000	12	0	---	800,000

**Project Comments**

- \$800,000 is provided in FY 2012 for the scheduled replacement of the air handler unit (AHU) at the Main Library.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>FY 13</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	0	0	0	800,000	0	800,000
<b>TOTAL</b>	0	0	0	800,000	0	800,000
<b><u>Funding Requirements</u></b>						
Air Handler Unit Replacement	0	0	0	800,000	0	800,000
<b>TOTAL</b>	0	0	0	800,000	0	800,000