

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Library Bond Program

Funding Summary

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	FY 2007 - 2011						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Library Bond Program	92,211,125	65,609,666	0	---	0	---	1,024,320	07	158,845,111

Project Comments

- A bond issue was passed by the voters of Broward County in 1999 to expand and improve the existing library system. The bond program funded 3 new libraries; 4 renovation/expansion projects for existing libraries and the replacement of 12 libraries. In addition, 11 libraries received new furnishings, interior improvements and equipment. The bond also provided funding for system-wide books, materials and technology improvements.
- The County has agreements with cities and universities to cost share the costs for changes in the scope of projects, to allow the libraries to better meet the needs of local communities.
- The following is a list of completed bond projects and the year of completion for each:

2000	Southwest Regional	
2001	Northwest Regional	Galt Ocean Mile Reading
	Dania Beach Paul DeMaio	Century Plaza Branch
2003	Beach Branch	Tamarac Community
	Davie/Cooper City Branch Rededication	
2004	Hallandale Beach Branch	Lauderhill Town Centre
	Imperial Point Rededication	Riverland Branch
2005	Northwest Branch	Margate Catherine Young
	Southwest Regional	
- The following is a list of libraries scheduled for completion in calendar year 2006:

North Lauderdale Branch	Weston/BCC Community
Hollywood Community	Carver Ranches Branch
South Regional	West Regional
- The Miramar Community Library is scheduled to be completed late in calendar year 2007; Tyrone Bryant, Sunset Strip, Lauderdale Lakes Branches and the Lauderhill Cultural Center are scheduled for completion in 2008.
- Renovations are complete at the Hollywood Beach Bernice P. Oster Reading Center and the Main Library.
- Administrative costs for fiscal year 2007 include expenses for the eight positions continuing to perform the coordination and management of the bond projects. Those expenses and a portion of management expenses from the Construction Management Division are funded from interest earnings.
- The following provides a breakdown of library bond projects according to the nature of the project, and the associated location on the library map.

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Improvement or expansion projects remaining at same location

Beach Branch	12	Imperial Point	13
Tyrone Bryant Branch	17	Margate Catherine Young	5
Carver Ranches Branch	1	Northwest Branch	6
Century Plaza Branch	9	Riverland Branch	8
Collier City Branch	2	South Regional/BCC	28
Davie/Cooper City	3	West Regional	23
Deerfield Beach Percy	10	Hollywood Branch	33
Fort Lauderdale Branch	15	Sunset Strip Branch	18
Hallandale Beach	25		

Replacement Libraries

Lauderdale Lakes	24	Tamarac Community	30
Lauderhill City Hall	19	Weston/BCC Community	38
Lauderhill Mall Branch	20	North Lauderdale	4

New libraries – Scheduled for construction

Miramar Community	40
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<i>Funding Schedule</i>

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Library Bond Interest	1,078,230	0	0	0	0	1,078,230
Less Five Percent	(53,910)	0	0	0	0	(53,910)
TOTAL	1,024,320	0	0	0	0	1,024,320

Funding Requirements

Library Bond Administration	914,680	0	0	0	0	914,680
Transfer to General Fund	109,640	0	0	0	0	109,640
TOTAL	1,024,320	0	0	0	0	1,024,320

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Main Library Repairs and Improvements

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Main Library Repairs and Improvements	0	0	0	---	686,200	07	200,000	08	886,200

Project Comments

- The Main Library is located at 100 South Andrews Avenue, in the middle of downtown Fort Lauderdale. It is an eight story building which opened to the public in 1984.
- In fiscal year 2007, funding in the amount of \$245,000 is provided for replacement of the interior ceramic wall tile on several floors of the Main Library. \$200,000 is also provided in FY 2008 to complete the replacement of the tile. Over 28,000 square feet of tile will be replaced.
- Funding will also be provided in fiscal year 2007 in the amount of \$275,000 for the replacement of the deteriorating 8th floor ceiling tiles and light fixtures which cannot be repaired.
- In addition, funding is provided in fiscal year 2007 for the placement of six additional exterior light poles on the Main Library campus. Funding is also included for the replacement of interior lighting fixtures in the auditorium with longer lasting lamps.
- In 2007, funding is also provided for the installation of a retractable canopy.
- In fiscal year 2006, funding in the amount of \$2,431,000 was provided for the replacement of aging air handler units as well as for the replacement of the library's elevators and escalators. The allocation also provided for the development of a master plan and for water intrusion studies.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	686,200	200,000	0	0	0	886,200
TOTAL	686,200	200,000	0	0	0	886,200
<u>Funding Requirements</u>						
Repairs and Improvements	686,200	200,000	0	0	0	886,200
TOTAL	686,200	200,000	0	0	0	886,200

BROWARD COUNTY CAPITAL BUDGET

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Pompano Beach Replacement Library

Funding Summary

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	FY 2007 - 2011						<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>	
Pompano Beach Replacement Library	0	6,138,343	0	---	3,792,150	07	1,656,800	07	11,587,293

Project Comments

- The Pompano Beach Replacement Library is a 30,000 square foot library located at the southwest corner of Atlantic Boulevard and Cypress Road. The land for the library has been donated by the City of Pompano Beach.
- Funding for the Pompano Beach Replacement Library is completed in fiscal year 2007, providing funding for books, materials and equipment to furnish the library.
- The allocation for FY 2007 also includes funding to address inflationary increases which have occurred since the project was originally estimated. The project total also reflects a contribution from the library bond fund which was utilized for design.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	5,448,950	0	0	0	0	5,448,950
TOTAL	5,448,950	0	0	0	0	5,448,950

Funding Requirements

Equipment, Books and Materials	1,656,800	0	0	0	0	1,656,800
Construction (Adjustment for Inflation)	3,792,150	0	0	0	0	3,792,150
TOTAL	5,448,950	0	0	0	0	5,448,950

Operating Budget Impact

Annual Cost: \$735,800 First Year of Operation: 2008 Operating Revenue: \$0

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Nova Southeastern - County Research Library

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Nova Southeastern County Research Library	18,900,000	0	0	---	3,250,000	10	4,000,000	MY	26,150,000

Project Comments

- Broward County and Nova Southeastern University entered into an agreement in December, 1999 to jointly fund the construction and operation of a library, research and technology facility, and parking garage on the Nova Southeastern campus in the town of Davie. The project was open to the public in December, 2001. It is a joint use facility available to all the citizens of Broward County.
- The Alvin Sherman Library, Research, and Information Technology Center is the largest library building in the State of Florida. Features of the Sherman Library include a Knowledge Navigation Center; exhibit galleries; 1,000 user seats with Internet access; 20 electronic classrooms; a 500 seat performing arts theater; wireless data connectivity; and children's reading rooms and story areas. The Library also includes more than 300,000 public library volumes and 500,000 university volumes, as well as CDs, DVDs, magazines and journals in the popular and academic collections.
- Four floors of the five story structure have been completed. In accordance with the agreement with the University, funding is provided in fiscal year 2010 for the build-out of the fifth floor.
- One million dollars is provided annually beginning in FY 2008 for the on-going purchase of books and materials in accordance with the agreement. In addition, the County pays forty percent of the operating expenses of the Sherman Library annually.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	0	1,000,000	1,000,000	4,250,000	1,000,000	7,250,000
TOTAL	0	1,000,000	1,000,000	4,250,000	1,000,000	7,250,000

Funding Requirements

Books and Materials	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Construction	0	0	0	3,250,000	0	3,250,000
TOTAL	0	1,000,000	1,000,000	4,250,000	1,000,000	7,250,000