

NEW MIMS LIBRARY: DESIGN AND CONSTRUCTION

Department: Library Services

Program: Library Services

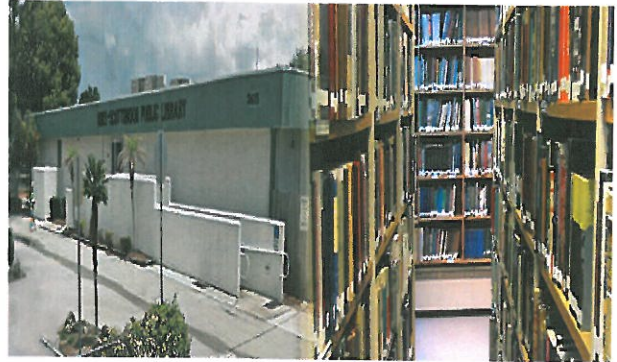
Project Total: \$ 2,067,271

Project Description

Replace the 27 year old modular temporary building, which is 8 years past intended life, with a new permanent building no larger than 8,000 s/f. Work includes design, surveys, permits, construction, parking lot, and furnishings. New building will provide a long term solution to ongoing repair issues which include air conditioning, roof, and flooring.

Service Impact

New library will be built adjacent to existing library. Existing library will stay open as long as possible, this will minimize impact to patrons, while the new library is being built.



Project Milestones

Roof Assessment: FY 2016

Facilities Cost Analysis Worksheet: FY 2016

Start Date: FY 2016

End Date: FY 2018

Project Manager: Joan Van Sickle

Funded Program #: 6511100

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Ad Valorem Taxes	\$ 1,200,000	\$	\$	\$ 367,271	\$	\$	\$	\$ 1,567,271
Grant	\$	\$	\$	\$ 500,000	\$	\$	\$	\$ 500,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 1,200,000	\$	\$	\$ 867,271	\$	\$	\$	\$ 2,067,271

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 268,500	\$	\$	\$	\$	\$	\$ 268,500
Construction	\$	\$	\$ 1,700,000	\$	\$	\$	\$	\$ 1,700,000
Other	\$	\$	\$	\$ 98,771	\$	\$	\$	\$ 98,771
Total Expense	\$	\$ 268,500	\$ 1,700,000	\$ 98,771	\$	\$	\$	\$ 2,067,271

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TITUSVILLE LIBRARY RENOVATIONS

Department: Library Services

Program: Library Services

Project Total: \$ 895,000

Project Description

Titusville Library received a \$895,000 donation, which will be used for several needed renovations and repairs at the Titusville Library. The priorities include: roof repair, evaluate and repair air conditioning system, new computer lab area and re-design youth services area. Repair exterior finish and re-paint exterior building, replace carpet in public meeting rooms, youth services, replace tile in main room of the library, renovate curb and sidewalk access, and replace street sign.

Service Impact

Renovations and repairs will increase public safety to patrons and employees. Provide protection to building exterior. Provide improved services to patrons.



Project Milestones

Roof Assessment: FY 2016
Created priority list of needed renovations: FY 2016

Start Date: FY 2016 **End Date:** FY 2017

Project Manager: Carl Tucker

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Donations	\$	\$ 895,000	\$	\$	\$	\$	\$	\$ 895,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 895,000	\$	\$	\$	\$	\$	\$ 895,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$ 495,000	\$ 400,000	\$	\$	\$	\$	\$ 895,000
Total Expense	\$	\$ 495,000	\$ 400,000	\$	\$	\$	\$	\$ 895,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DR. MARTIN LUTHER KING, JR. LIBRARY ROOF REPAIRS

Department: Library Services

Program: Library Services

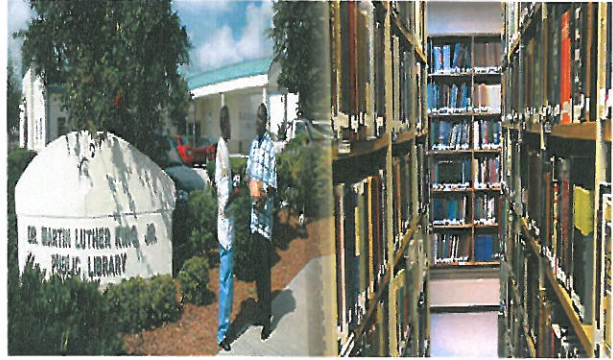
Project Total: \$ 210,000

Project Description

The roof assemblies, both metal and modified bitumen, are in poor condition and should be replaced. Water appears to be getting through the roof and behind the stucco and causing severe damage. Extensive stucco repairs are needed at time of roof repairs. These repairs need to be undertaken as soon as possible to prevent further damage.

Service Impact

Increase public safety to patrons and employees.
Provide protection to building exterior and interior contents by preventing water intrusion.



Project Milestones

Roof Assessment: FY 2016

Start Date: FY 2017

End Date: FY 2017

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Ad Valorem Taxes	\$	\$	\$ 210,000	\$	\$	\$	\$	\$ 210,000
Fines/Fees	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 210,000	\$	\$	\$	\$	\$ 210,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$ 210,000	\$	\$	\$	\$	\$ 210,000
Total Expense	\$	\$	\$ 210,000	\$	\$	\$	\$	\$ 210,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PALM BAY LIBRARY ROOF REPLACEMENT

Department: Library Services

Program: Library Services

Project Total: \$ 105,000

Project Description

The roof is at the end of its economic service life. It has reached a point in which maintenance will get more expensive and less effective. It is recommended that this roof be replaced. Replacement includes: removing existing panels and gutter system and replacing with new Florida Building Code approved system. This would include the walls and the coping.

Service Impact

Increase public safety to patrons and employees.
Provide protection to building exterior and interior contents.



Project Milestones

Roof Assessment: FY 2016

Start Date: FY 2017

End Date: FY 2017

Project Manager: Joan Van Sickle

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Ad Valorem Taxes	\$	\$	\$ 65,000	\$	\$	\$	\$	\$ 65,000
Fines/Fees	\$ 40,000	\$	\$	\$	\$	\$	\$	\$ 40,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 40,000	\$	\$ 65,000	\$	\$	\$	\$	\$ 105,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$ 105,000	\$	\$	\$	\$	\$ 105,000
Total Expense	\$	\$	\$ 105,000	\$	\$	\$	\$	\$ 105,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

EAU GALLIE LIBRARY ROOF REPAIRS

Department: Library Services

Program: Library Services

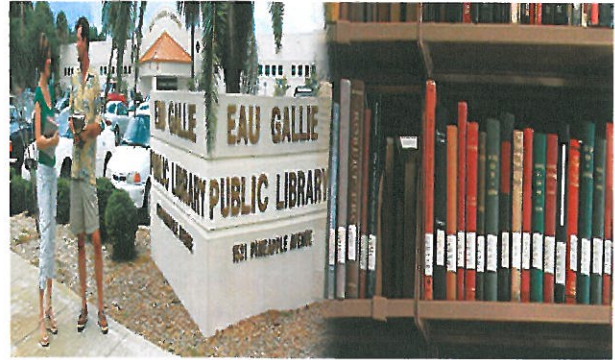
Project Total: \$ 90,000

Project Description

Existing roof will be recovered with a TPO single ply roof. Clean existing roof, install a polymat separation layer over existing roof surface, followed by a mechanically fastened 60 mil TPO roof system. New drains, single ply roof accessories, an aluminum roof hatch, and aluminum counter flashing will be installed.

Service Impact

Increase public safety to patrons and employees.
Provide protection to building exterior and interior contents.



Project Milestones

Roof Assessment: FY 2016

Start Date: FY 2017

End Date: FY 2017

Project Manager: George Clark

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Ad Valorem Taxes	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
Fines/Fees	\$ 40,000	\$	\$	\$	\$	\$	\$	\$ 40,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 40,000	\$	\$ 50,000	\$	\$	\$	\$	\$ 90,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$ 90,000	\$	\$	\$	\$	\$ 90,000
Total Expense	\$	\$	\$ 90,000	\$	\$	\$	\$	\$ 90,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

