CATHERINE S. ROOD CENTRAL LIBRARY ROOF REPAIRS

Department: Library Services

Program: Library Services

Project Total: $ 1,113,247

Project Description

The Catherine Schweinsberg Rood Central Library roof is made up of various flat and tile sections. Installed in 1989 with a 20 year life expectancy, the roof is eight years beyond its recommended replacement and needs to be replaced.

Project Milestones

Facilities Department roof report January 2016 recommended replacing the roof as soon as possible

Service Impact

Continuing maintenance and upkeep of our facilities, and increased protection of our inventory of library media.

Start Date: Oct, 2017 **End Date:** Sep, 2018

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 1,113,247	$	$	$	$	$ 1,113,247
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 1,113,247	$	$	$	$	$ 1,113,247

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 96,578	$	$	$	$	$ 96,578
Construction	$	$	$ 882,715	$	$	$	$	$ 882,715
Other	$	$	$ 133,954	$	$	$	$	$ 133,954
Total Expense	$	$	$ 1,113,247	$	$	$	$	$ 1,113,247

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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

CATHERINE S. ROOD CENTRAL LIBRARY EXTERIOR PAINT

Department: Library Services

Program: Library Services

Project Total: $ 99,000

Project Description
Paint the exterior of the Catherine Schweinsberg Rood Central Library and make repairs to the stucco. This project is part of our five year facilities repair program.

Project Milestones
Facilities Department building assessment 2016

Service Impact
Enhance the library experience for patrons. Provide maintenance and upkeep of our facilities.

Start Date: Oct, 2017 **End Date:** Sep, 2018

Project Manager: Mike McGrew

Funded Program #: N/A

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 99,000	$	$	$	$	$ 99,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 99,000	$	$	$	$	$ 99,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$	$	$	$	$	$
Other	$	$	$ 99,000	$	$	$	$	$ 99,000
Total Expense	$	$	$ 99,000	$	$	$	$	$ 99,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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

CATHERINE S. ROOD CENTRAL LIBRARY INTERIOR PAINT

Department: Library Services

Program: Library Services

Project Total: $ 77,000

Project Description
Paint the interior of the Catherine Schweinsberg Rood Central Library. This project is part of our five year facilities repair program.

Project Milestones
Facilities Department building assessment 2016

Service Impact
Enhance the library experience for patrons. Provide maintenance and upkeep of our facilities.

Start Date: Oct, 2017 **End Date:** Sep, 2018

Project Manager: Mike McGrew

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 77,000	$	$	$	$	$ 77,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 77,000	$	$	$	$	$ 77,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$	$	$	$	$	$
Other	$	$	$ 77,000	$	$	$	$	$ 77,000
Total Expense	$	$	$ 77,000	$	$	$	$	$ 77,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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 PARKING LOT LIGHTING

Department: Library Services

Program: Library Services

Project Total: $ 125,000

Project Description
Install additional parking lot lighting at the Dr. Martin Luther King Jr. Library, which is open until 8:00 p.m. Currently there are no lights on the building side of the parking lot.

Project Milestones
Facilities Department building assessment 2016

Service Impact
Increase safety and security of patrons and employees at the Dr. Martin Luther King Jr. Library.

Start Date: Oct, 2017 **End Date:** Sep, 2018

Project Manager: Tim Lawry

Funded Program #: 6532304

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 125,000	$	$	$	$	$ 125,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 125,000	$	$	$	$	$ 125,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$	$	$	$	$	$
Other	$	$	$ 125,000	$	$	$	$	$ 125,000
Total Expense	$	$	$ 125,000	$	$	$	$	$ 125,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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: $ 272,622

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 causing severe damage. Extensive stucco repairs are needed at the time of roof repairs. These repairs were started in FY2017 and will be completed in FY 2018.

Service Impact

Increase public safety to patrons and employees. Provide protection to building interior contents and provide maintenance and upkeep of our facilities.

Project Milestones

Roof Assessment: FY 2016
Architectural and Engineering: FY 2017

Start Date: May, 2017 **End Date:** Nov, 2017

Project Manager: George Clark

Funded Program #: N/A

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$ 136,311	$ 136,311	$	$	$	$	$ 272,622
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 136,311	$ 136,311	$	$	$	$	$ 272,622

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 16,313	$	$	$	$	$	$ 16,313
Construction	$	$ 119,998	$ 98,547	$	$	$	$	$ 218,545
Other	$	$	$ 37,764	$	$	$	$	$ 37,764
Total Expense	$	$ 136,311	$ 136,311	$	$	$	$	$ 272,622

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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 RESTROOM RENOVATIONS

Department: Library Services

Program: Library Services

Project Total: $ 50,000

Project Description

Renovate the public restrooms at the Dr. Martin Luther King Jr. Library. Old sinks, toilets and urinals are not able to be completely cleaned anymore. Rust spots on the walls and floors don't come off and finishes have worn off over time, leaving them dirty looking all the time.

Service Impact

Library patrons would have the comfort and convenience of updated restrooms.

Project Milestones

Facilities Department building condition assessment 2016

Start Date: Oct, 2017 **End Date:** Sep, 2018

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 50,000	$	$	$	$	$ 50,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 50,000	$	$	$	$	$ 50,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$	$	$	$	$	$
Other	$	$	$ 50,000	$	$	$	$	$ 50,000
Total Expense	$	$	$ 50,000	$	$	$	$	$ 50,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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 AC REPAIRS

Department: Library Services

Program: Library Services

Project Total: $ 390,000

Project Description
Repair, or replace, existing air conditioning system at the Eau Gallie Library, a riverfront facility.

Project Milestones
Facilities Department building assessment 2016

Service Impact
Increased comfort for patrons and increased protection of our inventory of library media. Continuing maintenance and upkeep of our facilities.

Start Date: Oct, 2017 **End Date:** Sep, 2018

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 390,000	$	$	$	$	$ 390,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 390,000	$	$	$	$	$ 390,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 12,618	$	$	$	$	$ 12,618
Construction	$	$	$ 186,369	$	$	$	$	$ 186,369
Other	$	$	$ 191,013	$	$	$	$	$ 191,013
Total Expense	$	$	$ 390,000	$	$	$	$	$ 390,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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

MELBOURNE LIBRARY FLOORING REPLACEMENT

Department: Library Services

Program: Library Services

Project Total: $ 250,000

Project Description
Replace flooring at the Melbourne Library

Project Milestones
Facilities Department building condition assessment 2016

Service Impact
Enhance the library experience for patrons. Provide maintenance and upkeep of our facilities.

Start Date: Oct, 2017 **End Date:** Sep, 2018

Project Manager: Geraldine Preith

Funded Program #: N/A

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 250,000	$	$	$	$	$ 250,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 250,000	$	$	$	$	$ 250,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 250,000	$	$	$	$	$ 250,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 250,000	$	$	$	$	$ 250,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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

MIMS/SCOTTSMOOR LIBRARY REBUILD

Department: Library Services

Program: Library Services

Project Total: $ 2,067,271

Project Description

Replace the 28 year old modular temporary building, which is 9 years past intended life, with a new 8,205 sq. ft. permanent building. Work includes design, surveys, permits, demolition, construction, parking lot, and furnishings. New building will provide a long term solution to ongoing repair issues which include air conditioning, roofing, and flooring.

Service Impact

New library will be built adjacent to existing library. Existing library will remain open as long as possible.

Project Milestones

Demolition will take place in Fall, 2017. Construction is estimated to begin in October, 2017 and take nine months, with completion estimated by July of 2018.

Start Date: Oct, 2017 **End Date:** July, 2018

Project Manager: Doug Haymond

Funded Program #: 6511100

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$ 0	$ 139,841	$ 1,927,430	$	$	$	$	$ 2,067,271
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 0	$ 139,841	$ 1,927,430	$	$	$	$	$ 2,067,271

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 139,841	$	$	$	$	$	$ 139,841
Construction	$	$	$ 1,400,000	$	$	$	$	$ 1,400,000
Other	$	$	$ 527,430	$	$	$	$	$ 527,430
Total Expense	$	$ 139,841	$ 1,927,430	$	$	$	$	$ 2,067,271

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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 PARKING LOT REPAVING

Department: Library Services

Program: Library Services

Project Total: $ 40,000

Project Description
Repave the Palm Bay Library parking lot, and correct drainage and standing water issues.

Project Milestones
Identified drainage issues and repaving need in 2016.

Service Impact
Increase safety convenience for library patrons and employees, and maintain our aging facility.

Start Date: October 2017 **End Date:** June 2018

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 40,000	$	$	$	$	$ 40,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 40,000	$	$	$	$	$ 40,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$	$	$	$	$	$
Other	$	$	$ 40,000	$	$	$	$	$ 40,000
Total Expense	$	$	$ 40,000	$	$	$	$	$ 40,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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: $ 140,000

Project Description

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

Service Impact

Increase public safety to patrons and employees. Provide protection to building interior contents and provide maintenance and upkeep of our facilities.

Project Milestones

Roof Assessment: FY 2016; Architect/Engineering Summer 2017; Contractor selected/Construction begun September, 2017

Start Date: Aug, 2017 **End Date:** Nov, 2017

Project Manager: Tewfik Abdelkerim

Funded Program #: N/A

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$ 65,000	$ 35,000	$	$	$	$	$ 100,000
Fines/Fees	$	$ 40,000	$	$	$	$	$	$ 40,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 105,000	$ 35,000	$	$	$	$	$ 140,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 10,539	$	$	$	$	$	$ 10,539
Construction	$	$ 94,461	$ 30,000	$	$	$	$	$ 124,461
Other	$	$	$ 5,000	$	$	$	$	$ 5,000
Total Expense	$	$ 105,000	$ 35,000	$	$	$	$	$ 140,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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

SATELLITE BEACH LIBRARY A/C UPGRADE

Department: Library Services

Program: Library Services

Project Total: $ 309,044

Project Description
Satellite Beach Library air conditioning system is failing and in need of replacement. Project will include replacing the air handler and condensers, and installing R22 insulation on the ceiling deck.

Project Milestones
Building Assessment 2016; Contract awarded July 2017

Service Impact
Increase safety and comfort to patrons and employees. Provide protection to building interior contents and provide maintenance and upkeep of our facilities.

Start Date: July, 2017 **End Date:** Mar, 2018

Project Manager: Doug Haymond

Funded Program #: N/A

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 309,044	$	$	$	$	$ 309,044
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 309,044	$	$	$	$	$ 309,044

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 8,931	$	$	$	$	$ 8,931
Construction	$	$	$ 261,450	$	$	$	$	$ 261,450
Other	$	$	$ 38,663	$	$	$	$	$ 38,663
Total Expense	$	$	$ 309,044	$	$	$	$	$ 309,044

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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

SATELLITE BEACH LIBRARY ROOF REPLACEMENT

Department: Library Services

Program: Library Services

Project Total: $ 256,858

Project Description
Satellite Beach Library existing tile roof is leaking in several places and is in need of replacement. Project will include removal of tile roof and installation of new shingle roof system including coping, gutters and downspouts.

Service Impact
Increase pubic safety to patrons and employees. Provide protection to building interior contents and provide maintenance and upkeep of our facilities.

Project Milestones
Roof Assessment May, 2017; Architectural and Engineering Summer 2017; Contract awarded and construction start September, 2017

Start Date: July, 2017 **End Date:** Dec, 2017

Project Manager: George Clark

Funded Program #: N/A

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$ 128,429	$ 128,429	$	$	$	$	$ 256,858
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 128,429	$ 128,429	$	$	$	$	$ 256,858

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 19,907	$	$	$	$	$	$ 19,907
Construction	$	$ 107,522	$ 93,958	$	$	$	$	$ 201,480
Other	$	$ 1,000	$ 34,471	$	$	$	$	$ 35,471
Total Expense	$	$ 128,429	$ 128,429	$	$	$	$	$ 256,858

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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

SUNTREE/VIERA LIBRARY A/C REPAIR

Department: Library Services

Program: Library Services

Project Total: $ 130,000

Project Description

The A/C chiller is failing in the Suntree/Viera Library Air Conditioning system. Project includes removing and replacing 210-gallon chilled water tank and all associated repairs.

Project Milestones

Trane proposal January, 2017. Equipment ordered June, 2017. Delivery and installation anticipated October, 2017.

Service Impact

Increase comfort and safety to library patrons and employees. Provide protection to building contents and provide maintenance and upkeep of our facilities.

Start Date: June, 2017 **End Date:** Dec, 2017

Project Manager: Jeff Thompson

Funded Program #: N/A

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Ad Valorem Taxes	$	$	$ 80,000	$	$	$	$	$ 80,000
Fines/Fees	$	$	$ 50,000	$	$	$	$	$ 50,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 130,000	$	$	$	$	$ 130,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 109,986	$	$	$	$	$ 109,986
Other	$	$	$ 20,014	$	$	$	$	$ 20,014
Total Expense	$	$	$ 130,000	$	$	$	$	$ 130,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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: $ 1,199,999

Project Description

Titusville Library received an almost $1.2 million donation, which is being used for extensive renovations at the Titusville Library. Major elements include A/C and ceiling tile replacement, new computer lab, redesigned youth services area to enhance safety of patrons, new flooring, new paint, new sign, new conference room and book drop, improved lighting for circulation, and new landscaping.

Service Impact

The redesigned youth services area will provide greater safety and enjoyment for children and teens. The improved conference room and computer lab area, with individual computer tables and device charging stations, will improve patrons access to technology.

Project Milestones

Architectural and mechanical drawings should be 100% complete by May, 2017. The general contractor should have permits by August of 2017. The first element, the air conditioning repairs, should begin soon after that. Renovations should be completed approximately eight to ten months after start.

Start Date: June, 2017 **End Date:** May, 2018

Project Manager: Carl Tucker

Funded Program #: N/A

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Donations	$ 1,199,999	$	$	$	$	$	$	$ 1,199,999
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 1,199,999	$	$	$	$	$	$	$ 1,199,999

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 48,055	$	$	$	$	$	$ 48,055
Construction	$	$	$ 1,009,580	$	$	$	$	$ 1,009,580
Other	$	$ 6,591	$ 135,773	$	$	$	$	$ 142,364
Total Expense	$	$ 54,646	$ 1,145,353	$	$	$	$	$ 1,199,999

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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