

PROJECT TITLE:

PROJECT NO: 70074

BRANDON LIBRARY RE-ROOF

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

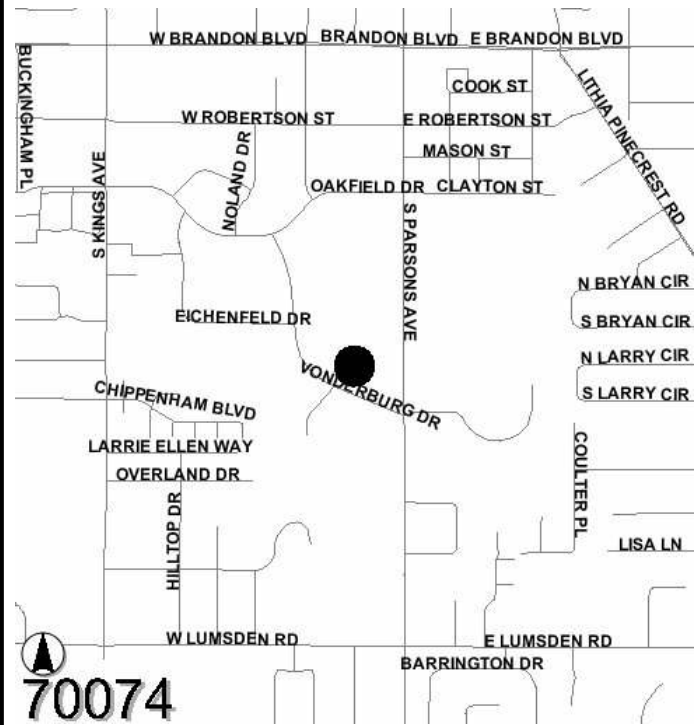
PROGRAM: LIBRARIES

Project Description:

Re-roof approximately 16,000 square feet of roof. The existing roof is leaking, it has exceeded its life expectancy and needs to be replaced before it fails completely. Demolish the existing roof and accessories to include all roof penetrations and replace with a new, modified roof system including 1 1/2 inch insulation, tapered package, roof vents and aluminum downspouts per the specification.

Neighborhood Community Area:

Brandon (Central)



Operating Cost Impact:

No significant change in operating cost is anticipated.

Project Completion Date: Jan 2005

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	0	200	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

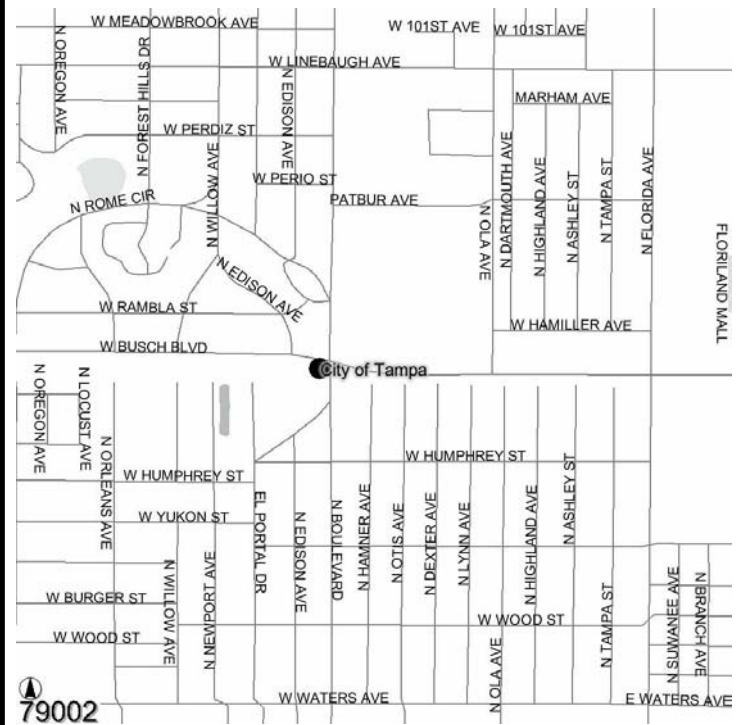
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	200	0	200	0	0	0	0	0
Total	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 79002**NORTH TAMPA BRANCH LIBRARY EXPANSION****CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: LIBRARIES****Project Description:**

Purchase of land to expand existing library to add approximately 4,500 sq. ft. of building area. Re-align service area to increase stack area, maximize efficiency and bring facility up to code requirements. Library Board and staff are considering revising project scope to add approximately 8,000 sq. ft. instead of the 4,500 sq. ft. Real Estate department is currently negotiating to purchase additional land available adjacent to the existing facility. If they are successful, a revised scope and cost estimate will be developed for Board approval.

Neighborhood Community Area:

City of Tampa

**Operating Cost Impact:**

Annual operating cost impact is estimated at \$221 thousand.
A total of 4 new positions will be added.

Project Completion Date: Sep 2007**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	10	10	0	0	0	0	0	0
Design	79	79	0	0	0	0	0	0
Land/ROW	250	0	250	0	0	0	0	0
Construction	612	0	0	612	0	0	0	0
Equipment	100	0	0	100	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,051	\$89	\$250	\$712	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Financing - CIT Backed	801	89	0	712	0	0	0	0
General Revenues	250	0	250	0	0	0	0	0
Total	\$1,051	\$89	\$250	\$712	\$0	\$0	\$0	\$0

