



**PROJECT TITLE:**

**PROJECT NO: 79124**

**SOUTH COUNTY REGIONAL LIBRARY**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

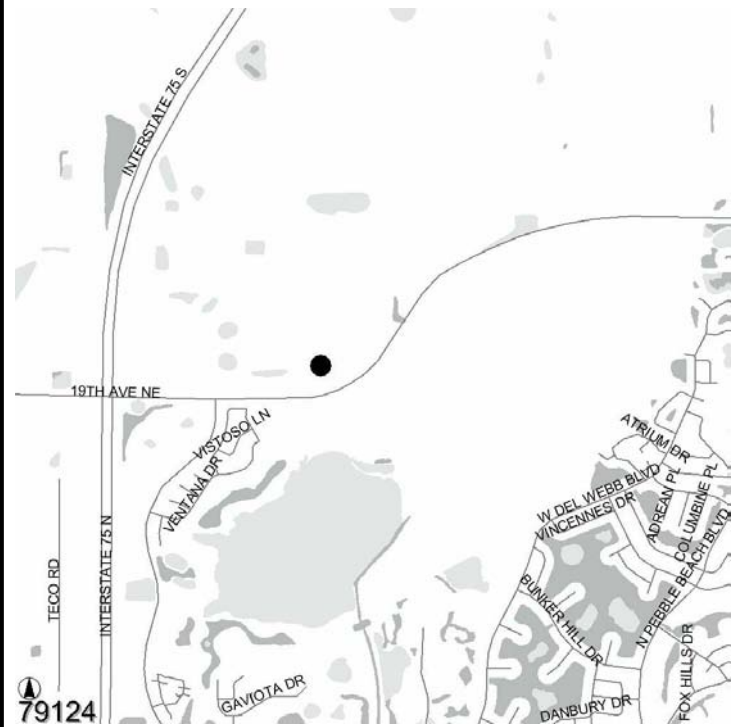
**PROGRAM: LIBRARIES**

**Project Description:**

Site acquisition, design and construction of a 35,000 to 40,000 sq. ft. facility to serve as a regional library for the southeastern part of the County.

**Neighborhood Community Area:**

Summerfield (South)



**Operating Cost Impact:**

Annual operating cost impact for this facility is estimated at \$1.9 million. Also, a total of 40 new positions are anticipated.

**Project Completion Date: Jun 2006**

**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	520	520	0	0	0	0	0	0
Land/ROW	450	450	0	0	0	0	0	0
Construction	6,099	5,299	800	0	0	0	0	0
Equipment	3,810	500	3,310	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,879</b>	<b>\$6,769</b>	<b>\$4,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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>
Community Invest. Tax I	450	450	0	0	0	0	0	0
Financing - CIT Backed	7,892	5,692	2,200	0	0	0	0	0
General Revenues	2,537	627	1,910	0	0	0	0	0
<b>Total</b>	<b>\$10,879</b>	<b>\$6,769</b>	<b>\$4,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Note: Grant application in the amount of \$500 thousand has been submitted to the State for this project.**

**PROJECT TITLE:**PROJECT NO: 71110

UPPER TAMPA BAY/WESTCHASE LIBRARY

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

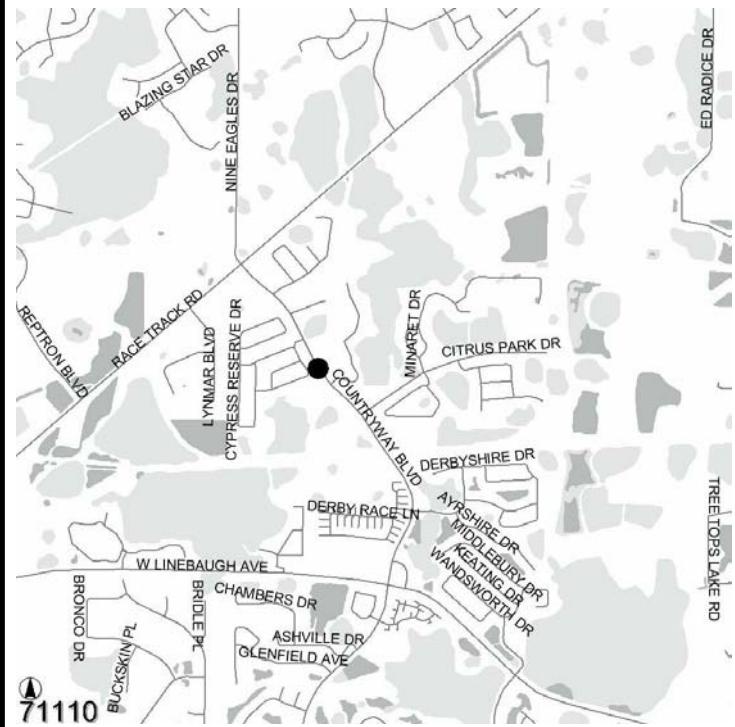
PROGRAM: LIBRARIES

**Project Description:**

Construction of a new 15,000 sq. ft. library (to be expanded to 25,000sq. ft. in the future).

**Neighborhood Community Area:**

Citrus Park (Northwest)

**Operating Cost Impact:**

Annual operating cost impact is estimated at \$758.4 thousand. Ten new positions are anticipated.

**Project Completion Date:** Dec 2004**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	49	49	0	0	0	0	0	0
Design	200	200	0	0	0	0	0	0
Land/ROW	990	990	0	0	0	0	0	0
Construction	2,343	2,343	0	0	0	0	0	0
Equipment	1,625	1,625	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$5,207</b>	<b>\$5,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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>
General Revenues	5,207	5,207	0	0	0	0	0	0
<b>Total</b>	<b>\$5,207</b>	<b>\$5,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: Grant application submitted to the State for this project.

**PROJECT TITLE:**

WESTGATE NEW REGIONAL LIBRARY

PROJECT NO: 79127

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

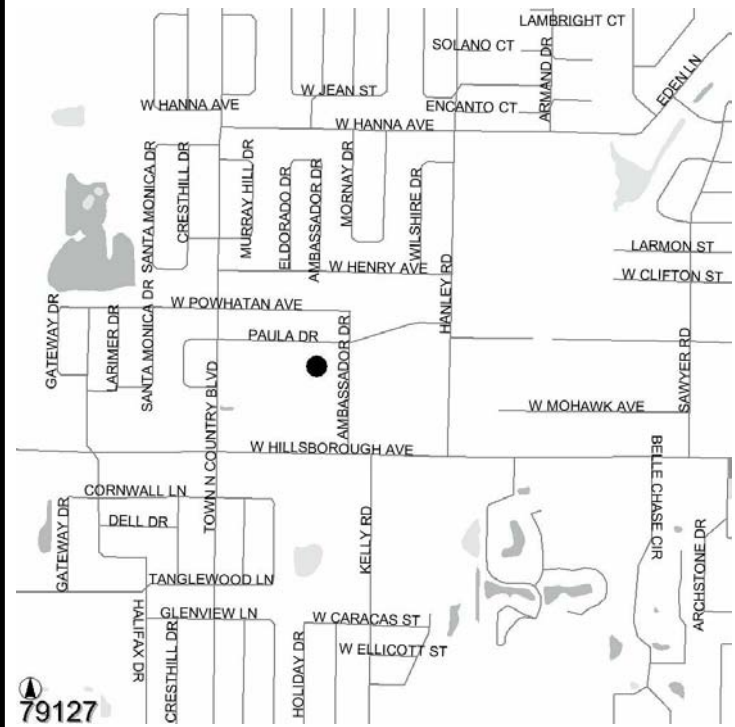
PROGRAM: LIBRARIES

**Project Description:**

Demolition of old library and construction of a new 25,000 sq. ft. two story building at the Westgate Park location as part of the Town N' Country Town Center.

**Neighborhood Community Area:**

Town N' Country (Northwest)

**Operating Cost Impact:**

Annual operating cost impact is estimated at \$310.9 in Fy 07 and \$414.5 thousand thereafter.

**Project Completion Date:** Apr 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	25	25	0	0	0	0	0	0
Design	396	396	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,225	2,452	2,773	0	0	0	0	0
Equipment	1,037	25	1,012	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$6,683</b>	<b>\$2,898</b>	<b>\$3,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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	876	376	500	0	0	0	0	0
General Revenues	5,807	2,522	3,285	0	0	0	0	0
<b>Total</b>	<b>\$6,683</b>	<b>\$2,898</b>	<b>\$3,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: Grant application for \$500 thousand has been submitted to the State for this project.