

LIBRARY SERVICES



This artist's rendering of the front elevation of the South County Regional Library shows the porte cochere so patrons can enter and exit the library in inclement weather.

LIBRARY SERVICES PROGRAM
SOURCES AND USES OF FUNDS SUMMARY
(in thousands)

Sources of Funds:

	Total Est.	Prior Yrs								TOTAL	
	Revenue	Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - FY 11	Future	
Community Invest. Tax I	\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Financing - CIT Backed	9,569	8,857	0	0	712	0	0	0	712	0	
General Revenues	38,456	9,078	3,424	1,317	10,367	11,540	2,730	0	29,378	0	
Total	\$48,475	\$18,385	\$3,424	\$1,317	\$11,079	\$11,540	\$2,730	\$0	\$30,090	\$0	

Uses of Funds:

	Total Est.	Prior Yrs								TOTAL	
	Cost	Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - FY 11	Future	
Development	\$115	\$35	\$70	\$10	\$0	\$0	\$0	\$0	\$80	\$0	
Design	2,704	995	464	545	700	0	0	0	1,709	0	
Land/ROW	2,750	700	2,050	0	0	0	0	0	2,050	0	
Construction	30,864	11,931	803	700	7,150	10,280	0	0	18,933	0	
Administration	246	0	37	62	57	60	30	0	246	0	
Equipment	11,796	4,724	0	0	3,172	1,200	2,700	0	7,072	0	
Total	\$48,475	\$18,385	\$3,424	\$1,317	\$11,079	\$11,540	\$2,730	\$0	\$30,090	\$0	

LIBRARY SERVICES PROGRAM FY 06 - FY 11
COMPLETED PROJECTS - FY 05

<u>PROJECT NUMBER</u>		<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
<u>Completed Projects</u>		
70074	Brandon Regional Library Reroof	May 05
71111	South Brandon Library	Feb 05
71110	Upper Tampa Bay / Westchase Library	Jan 05
<u>Deferred Projects</u>		
71109	Main Library Sprinkler System	Deferred pending main library building renovation study.

(1) - Includes projects anticipated to be substantially completed by 9/30/05.

**LIBRARY SERVICES PROGRAM
PROJECTS SUMMARY SCHEDULE
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YRS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
79002C	North Tampa Branch Library Exp.	\$5,759	\$339	\$315	\$20	\$5,070	\$15	\$0	\$0	\$5,420	\$0	Apr 2009
70069	Renovation of Old Bank of America Bldg.	484	484	0	0	0	0	0	0	0	0	Jun 2006
70079 *	Riverview Additional Land and Parking	691	0	512	27	152	0	0	0	691	0	Jun 2008
70081 *	Robert W. Saunders Sr. Public Library - PH I	7,845	0	30	5	510	5,790	1,510	0	7,845	0	Oct 2010
70077 *	Seffner - Mango Replacement Library	5,815	0	770	315	4,715	15	0	0	5,815	0	Dec 2009
79124C	South County Regional Library (South Shore)	10,938	10,879	59	0	0	0	0	0	59	0	Jun 2006
70078 *	Sulphur Springs Partnership Library	1,192	0	70	700	422	0	0	0	1,192	0	Jun 2008
70082 *	Turkey Creek Partnership Library	3,975	0	0	240	0	2,515	1,220	0	3,975	0	Apr 2010
70080 *	University Area Partnership Library	4,250	0	825	10	210	3,205	0	0	4,250	0	Oct 2010
79127C	Westgate New Regional Library	7,526	6,683	843	0	0	0	0	0	843	0	Oct 2007
	Total Library Services Program	\$48,475	\$18,385	\$3,424	\$1,317	\$11,079	\$11,540	\$2,730	\$0	\$30,090	\$0	

* - First Time in CIP TBD - To Be Determined C - CIT Funded

PROJECT TITLE:
NORTH TAMPA BRANCH LIBRARY EXPANSION

PROJECT NO: 79002

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

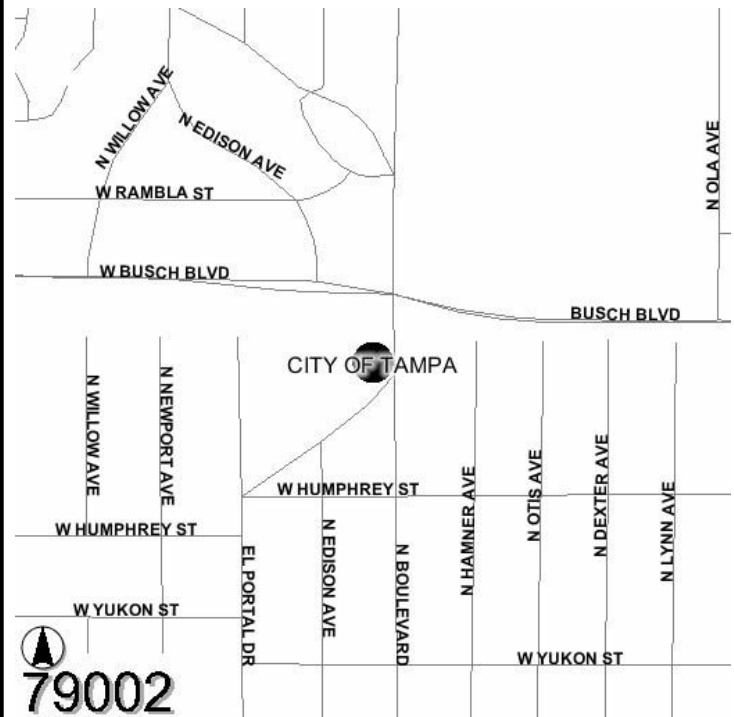
PROGRAM: LIBRARIES

Project Description:

Purchase of adjacent land and demolition of old library to build a new 20,000 sq. ft. library building at the existing location.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

Annual operating cost impact is estimated at \$227 thousand.
 A total of 4 new positions will be added.

Project Completion Date: Apr 2009

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	10	10	0	0	0	0	0	0	0
Design	379	79	300	0	0	0	0	0	0
Land/ROW	250	250	0	0	0	0	0	0	0
Construction	4,000	0	0	0	4,000	0	0	0	0
Equipment	1,050	0	0	0	1,050	0	0	0	0
Administration	70	0	15	20	20	15	0	0	0
Total	\$5,759	\$339	\$315	\$20	\$5,070	\$15	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Financing - CIT Backed	801	89	0	0	712	0	0	0	0
General Revenues	4,958	250	315	20	4,358	15	0	0	0
Total	\$5,759	\$339	\$315	\$20	\$5,070	\$15	\$0	\$0	\$0

PROJECT TITLE:
RIVERVIEW LIBRARY LAND AND PARKING EXPANSION

PROJECT NO: 70079

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

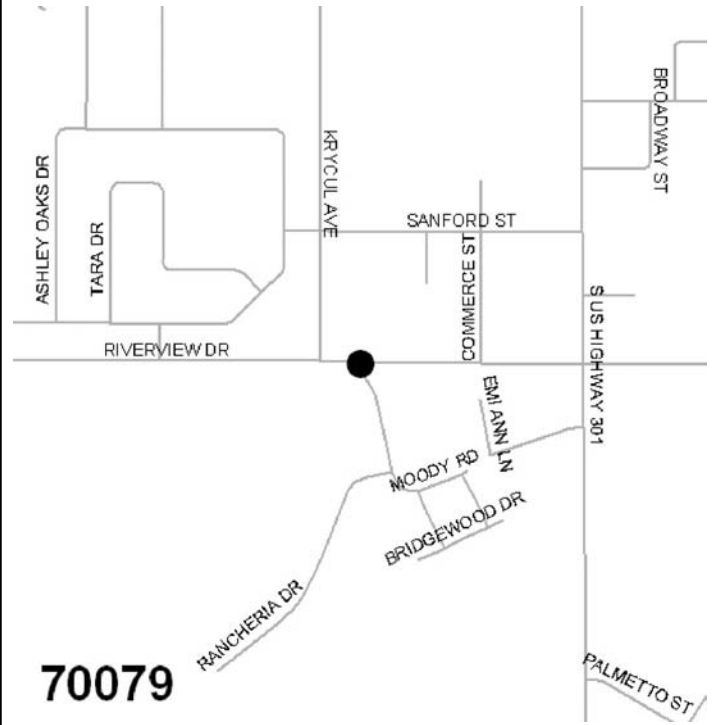
PROGRAM: LIBRARIES

Project Description:

Acquire land and construct additional parking at the existing Riverview Library located at 10509 Riverview Drive, Riverview.

Neighborhood Community Area:

Riverview/Boyette (Central)



Operating Cost Impact:

No additional operating cost is anticipated.

Project Completion Date: Jun 2008

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	10	0	10	0	0	0	0	0	0
Design	25	0	0	25	0	0	0	0	0
Land/ROW	500	0	500	0	0	0	0	0	0
Construction	150	0	0	0	150	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	6	0	2	2	2	0	0	0	0
Total	\$691	\$0	\$512	\$27	\$152	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	691	0	512	27	152	0	0	0	0
Total	\$691	\$0	\$512	\$27	\$152	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 70081

ROBERT W. SAUNDERS SR. PUBLIC LIBRARY - PHASE I

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

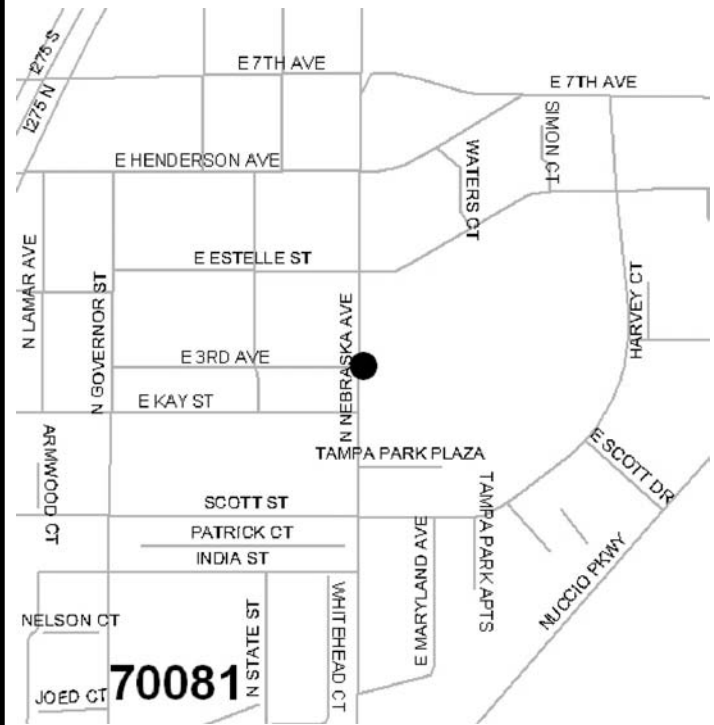
PROGRAM: LIBRARIES

Project Description:

Design and construction of up to 25,000 square foot public library to replace the existing library at 1505 N. Nebraska Avenue in Tampa. Phase II will consist of an auditorium which is anticipated to be funded through donations.

Neighborhood Community Area:

City of Tampa

**Operating Cost Impact:**

Annual operating cost impact is estimated at \$678 thousand. A total of 10 new positions are anticipated.

Project Completion Date: Oct 2010**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	25	0	25	0	0	0	0	0	0
Design	500	0	0	0	500	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	5,780	0	0	0	0	5,780	0	0	0
Equipment	1,500	0	0	0	0	0	1,500	0	0
Administration	40	0	5	5	10	10	10	0	0
Total	\$7,845	\$0	\$30	\$5	\$510	\$5,790	\$1,510	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	7,845	0	30	5	510	5,790	1,510	0	0
Total	\$7,845	\$0	\$30	\$5	\$510	\$5,790	\$1,510	\$0	\$0

PROJECT TITLE:

PROJECT NO: 70077

SEFFNER/MANGO REPLACEMENT LIBRARY (EAST URBAN LIBRARY)

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

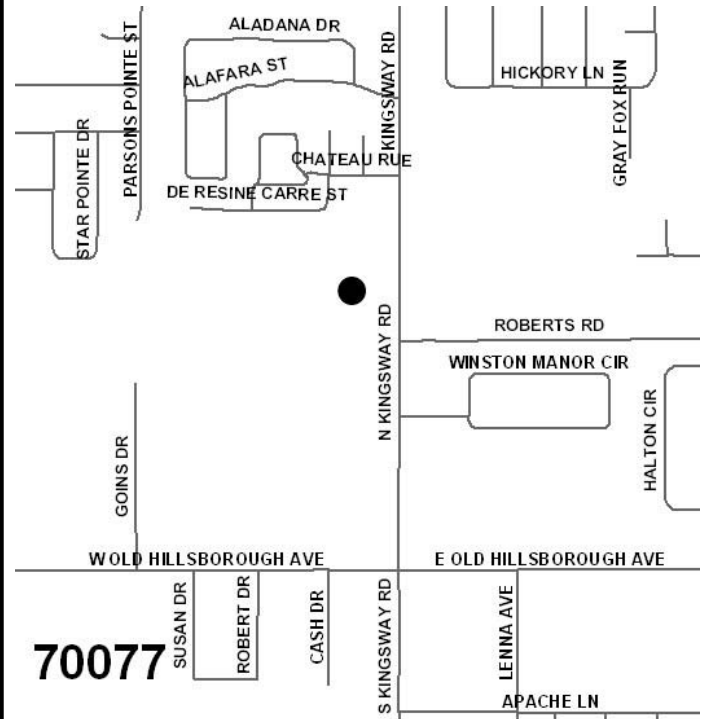
PROGRAM: LIBRARIES

Project Description:

Land acquisition, design and construction of a new 15,000 square foot library in east urban Hillsborough County to replace the current leased facility at Seffner/Mango.

Neighborhood Community Area:

Seffner (East)



Operating Cost Impact:

Annual operating cost impact is estimated at \$317 thousand. A total of 8 new positions are anticipated.

Project Completion Date: Dec 2009

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	10	0	10	0	0	0	0	0	0
Design	300	0	0	300	0	0	0	0	0
Land/ROW	750	0	750	0	0	0	0	0	0
Construction	3,000	0	0	0	3,000	0	0	0	0
Equipment	1,700	0	0	0	1,700	0	0	0	0
Administration	55	0	10	15	15	15	0	0	0
Total	\$5,815	\$0	\$770	\$315	\$4,715	\$15	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	5,815	0	770	315	4,715	15	0	0	0
Total	\$5,815	\$0	\$770	\$315	\$4,715	\$15	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 79124

SOUTH COUNTY REGIONAL LIBRARY

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

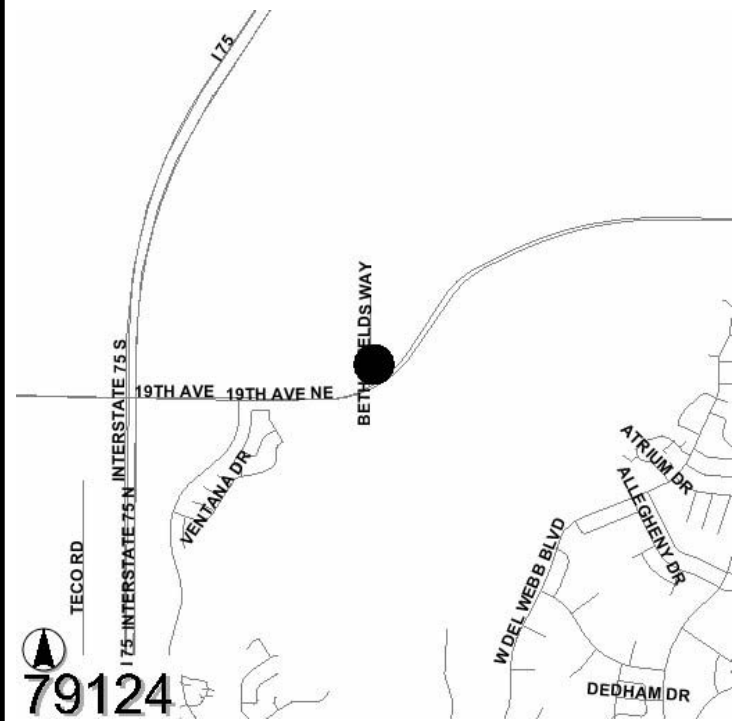
PROGRAM: LIBRARIES

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 is estimated at \$869 thousand in FY 06, \$1.9 million thereafter. 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 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	525	520	5	0	0	0	0	0	0
Land/ROW	450	450	0	0	0	0	0	0	0
Construction	6,276	6,222	54	0	0	0	0	0	0
Equipment	3,687	3,687	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$10,938	\$10,879	\$59	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax I	450	450	0	0	0	0	0	0	0
Financing - CIT Backed	7,892	7,892	0	0	0	0	0	0	0
General Revenues	1,596	1,537	59	0	0	0	0	0	0
Grants & County Match	1,000	1,000	0	0	0	0	0	0	0
Total	\$10,938	\$10,879	\$59	\$0	\$0	\$0	\$0	\$0	\$0

Note: Funding for this project includes a \$500 thousand grant award from the State.

PROJECT TITLE:
SULPHUR SPRINGS PARTNERSHIP LIBRARY

PROJECT NO: 70078

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

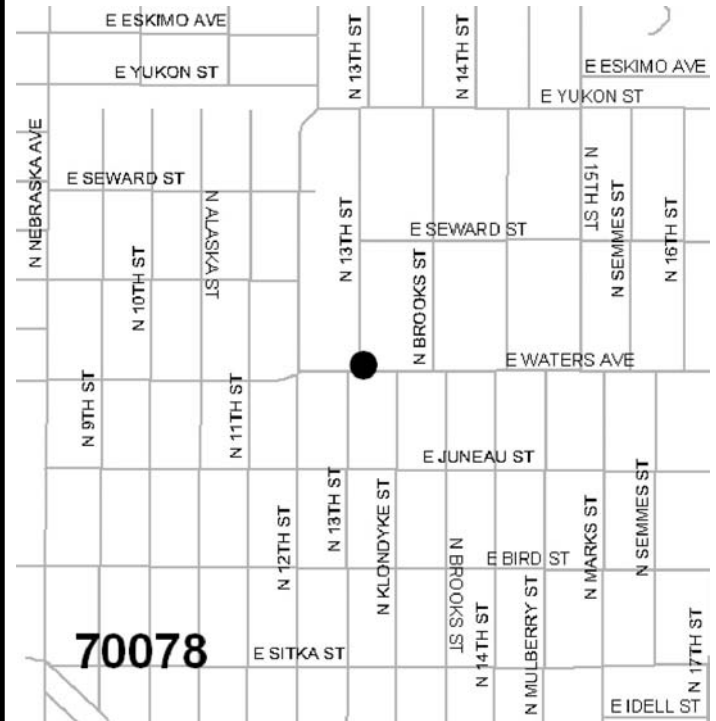
PROGRAM: LIBRARIES

Project Description:

Provide funding to the School District of Hillsborough County to construct a 3,300 square foot expansion to the existing media center for a partnership library at Sulphur Springs Elementary School located at 8412 N. 13th Street in central Tampa. Purchase books and equipment to furnish partnership library.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

Annual operating cost impact is estimated at \$291 thousand.
 A total of 6 new positions are anticipated.

Project Completion Date: Jun 2008

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	70	0	70	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	700	0	0	700	0	0	0	0	0
Equipment	422	0	0	0	422	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$1,192	\$0	\$70	\$700	\$422	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	1,192	0	70	700	422	0	0	0	0
Total	\$1,192	\$0	\$70	\$700	\$422	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 70082

TURKEY CREEK PARTNERSHIP LIBRARY

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

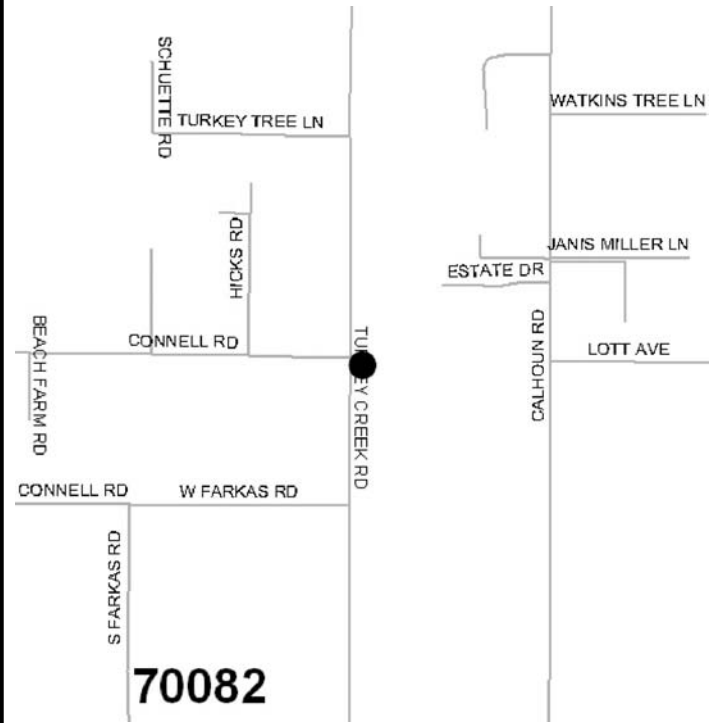
PROGRAM: LIBRARIES

Project Description:

Acquisition, design and renovation of the old historic Turkey Creek School to accommodate a library. The project would be operated in partnership with the School Board of Hillsborough County.

Neighborhood Community Area:

East Hillsborough (Northeast)



Operating Cost Impact:

Annual operating cost impact is estimated at \$407 thousand. A total of 7 new positions are anticipated.

Project Completion Date: Apr 2010

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	10	0	0	10	0	0	0	0	0
Design	220	0	0	220	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,500	0	0	0	0	2,500	0	0	0
Equipment	1,200	0	0	0	0	0	1,200	0	0
Administration	45	0	0	10	0	15	20	0	0
Total	\$3,975	\$0	\$0	\$240	\$0	\$2,515	\$1,220	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	3,975	0	0	240	0	2,515	1,220	0	0
Total	\$3,975	\$0	\$0	\$240	\$0	\$2,515	\$1,220	\$0	\$0

PROJECT TITLE:

PROJECT NO: 70080

UNIVERSITY AREA PARTNERSHIP LIBRARY

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: LIBRARIES

Project Description:

Land acquisition and construction of a new 10,000 square foot library within the 22nd Street University Community Center area adjacent to Mueller Elementary School. The library project would be operated in partnership with the School Board of Hillsborough County.

Neighborhood Community Area:

USF (North Tampa)



Operating Cost Impact:

Annual operating cost impact is estimated at \$408 thousand. A total of 7 new positions are anticipated.

Project Completion Date: Oct 2010

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	20	0	20	0	0	0	0	0	0
Design	200	0	0	0	200	0	0	0	0
Land/ROW	800	0	800	0	0	0	0	0	0
Construction	2,000	0	0	0	0	2,000	0	0	0
Equipment	1,200	0	0	0	0	1,200	0	0	0
Administration	30	0	5	10	10	5	0	0	0
Total	\$4,250	\$0	\$825	\$10	\$210	\$3,205	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	4,250	0	825	10	210	3,205	0	0	0
Total	\$4,250	\$0	\$825	\$10	\$210	\$3,205	\$0	\$0	\$0

PROJECT TITLE:

WESTGATE NEW REGIONAL LIBRARY

PROJECT NO: 79127**CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:**

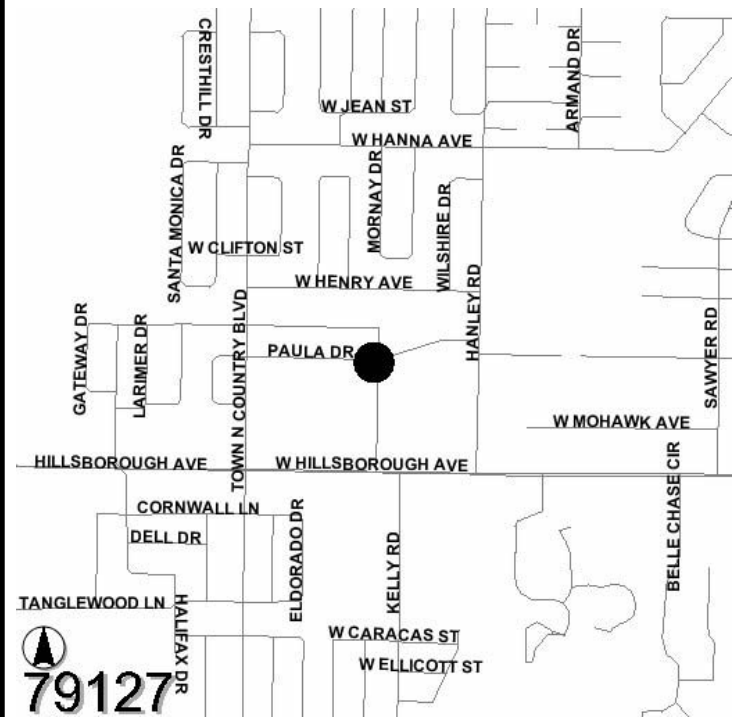
PROGRAM: LIBRARIES

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 \$261.7 in Fy 07 and \$414.5 thousand thereafter.

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

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	25	25	0	0	0	0	0	0	0
Design	455	396	59	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	6,009	5,225	784	0	0	0	0	0	0
Equipment	1,037	1,037	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$7,526	\$6,683	\$843	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Financing - CIT Backed	876	876	0	0	0	0	0	0	0
General Revenues	6,650	5,807	843	0	0	0	0	0	0
Total	\$7,526	\$6,683	\$843	\$0	\$0	\$0	\$0	\$0	\$0

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