

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:

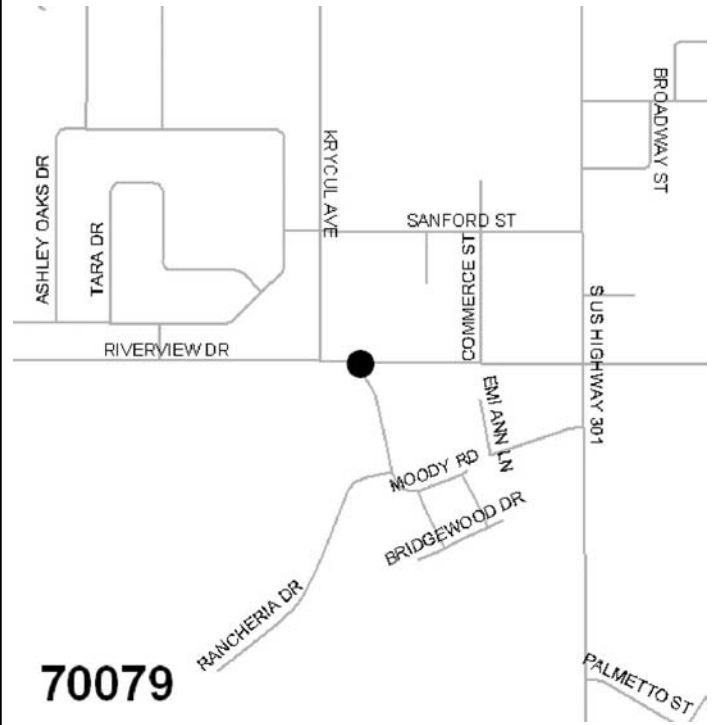
PROGRAM: LIBRARIES

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:

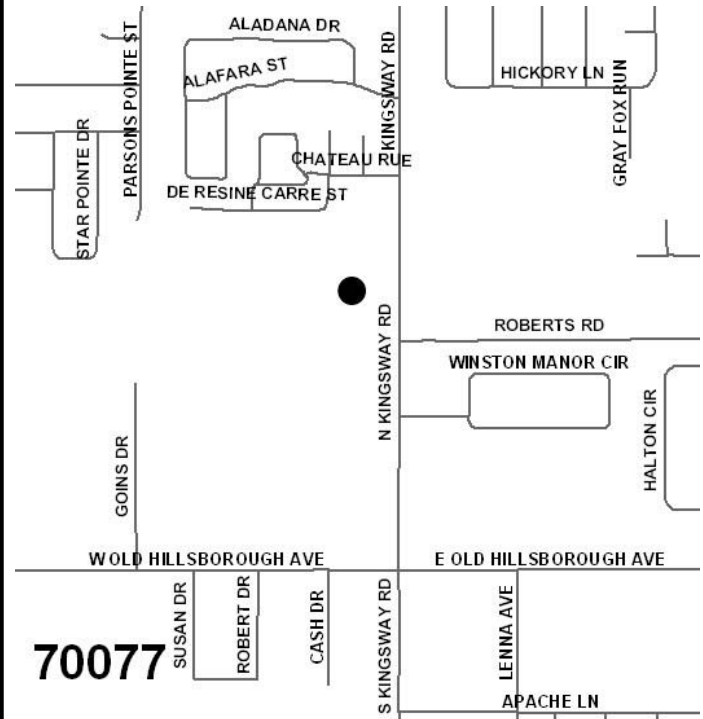
PROGRAM: LIBRARIES

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