

**PROJECT TITLE:**

**PROJECT NO:** 79124

**SOUTH COUNTY REGIONAL LIBRARY**

**CIE REQUIREMENT:** N

**LEVEL OF SERVICE IMPACT:**

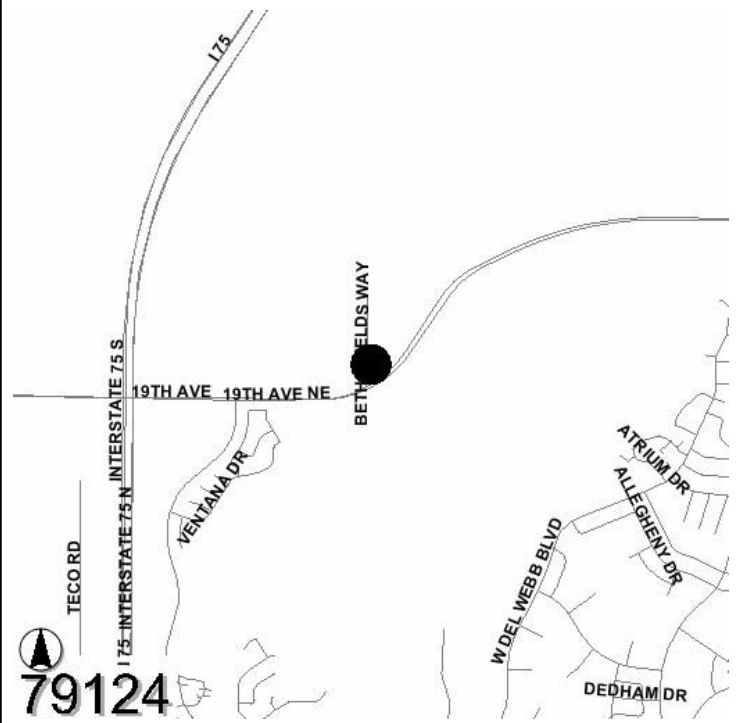
**PROGRAM:** LIBRARIES

**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
<b>Total</b>	<b>\$10,938</b>	<b>\$10,879</b>	<b>\$59</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 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
<b>Total</b>	<b>\$10,938</b>	<b>\$10,879</b>	<b>\$59</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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:**

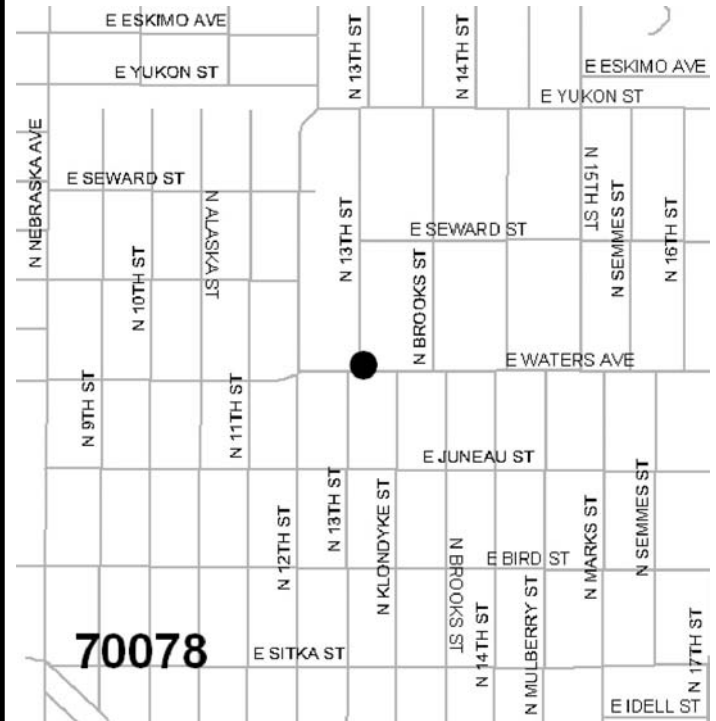
**PROGRAM: LIBRARIES**

**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
<b>Total</b>	<b>\$1,192</b>	<b>\$0</b>	<b>\$70</b>	<b>\$700</b>	<b>\$422</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 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
<b>Total</b>	<b>\$1,192</b>	<b>\$0</b>	<b>\$70</b>	<b>\$700</b>	<b>\$422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**TURKEY CREEK PARTNERSHIP LIBRARY**

**PROJECT NO: 70082**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

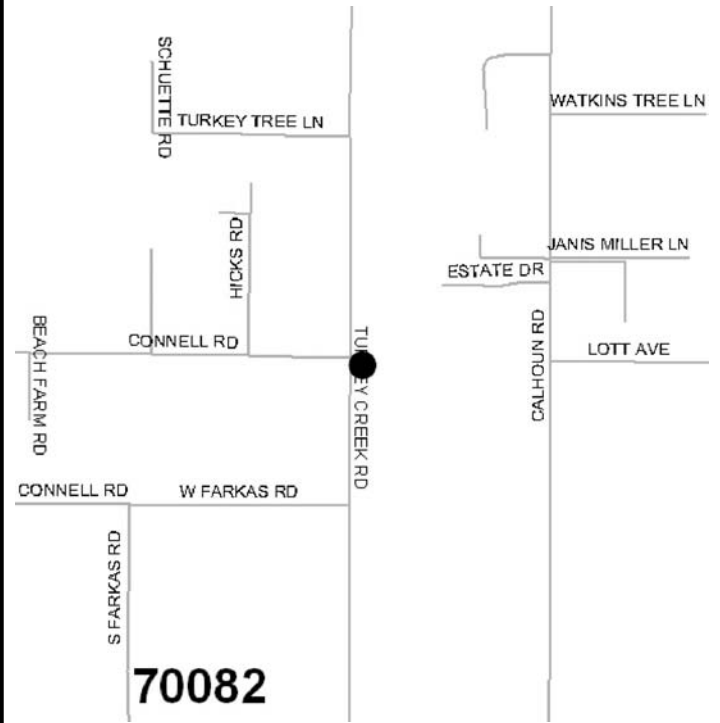
**PROGRAM: LIBRARIES**

**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
<b>Total</b>	<b>\$3,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240</b>	<b>\$0</b>	<b>\$2,515</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$3,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240</b>	<b>\$0</b>	<b>\$2,515</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$4,250</b>	<b>\$0</b>	<b>\$825</b>	<b>\$10</b>	<b>\$210</b>	<b>\$3,205</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 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
<b>Total</b>	<b>\$4,250</b>	<b>\$0</b>	<b>\$825</b>	<b>\$10</b>	<b>\$210</b>	<b>\$3,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**

WESTGATE NEW REGIONAL LIBRARY

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

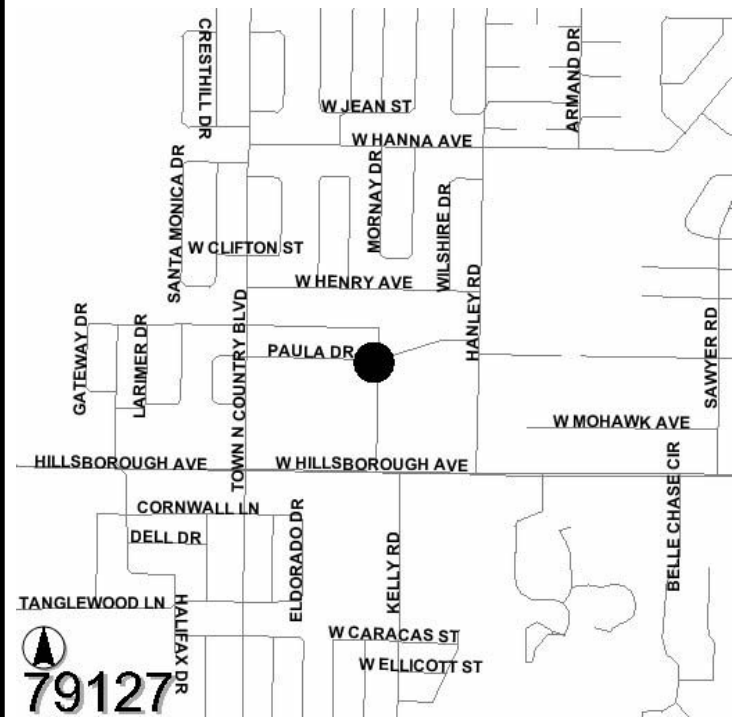
PROGRAM: LIBRARIES

**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
<b>Total</b>	<b>\$7,526</b>	<b>\$6,683</b>	<b>\$843</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 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
<b>Total</b>	<b>\$7,526</b>	<b>\$6,683</b>	<b>\$843</b>	<b>\$0</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.