

PROJECT TITLE:
TURKEY CREEK PARTNERSHIP LIBRARY
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70082

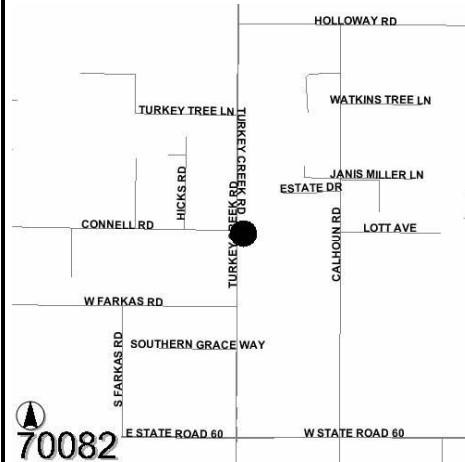
PROGRAM: LIBRARIES

Project Description:

Acquisition, design and renovation of the old historic Turkey Creek School to accommodate a library. The library 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 \$454 thousand. A total of 8 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 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
Design	220	0	220	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,500	0	0	0	2,500	0	0	0
Equipment	1,200	0	0	0	0	1,200	0	0
Administration	45	0	10	0	15	20	0	0
Total	\$3,975	\$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 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	240	0	2,515	1,220	0	0
Total	\$3,975	\$0	\$240	\$0	\$2,515	\$1,220	\$0	\$0

PROJECT TITLE:
UNIVERSITY AREA PARTNERSHIP LIBRARY
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70080

PROGRAM: LIBRARIES

Project Description:

Land acquisition and construction of a new 10,000 sq ft library within the 22nd Street University Community area adjacent to Mueller Elementary School. The library 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 \$455 thousand. A total of 8 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 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	20	20	0	0	0	0	0	0
Design	200	0	0	200	0	0	0	0
Land/ROW	2,000	800	1,200	0	0	0	0	0
Construction	2,000	0	0	0	2,000	0	0	0
Equipment	1,200	0	0	0	1,200	0	0	0
Administration	30	5	10	10	5	0	0	0
Total	\$5,450	\$825	\$1,210	\$210	\$3,205	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	5,450	825	1,210	210	3,205	0	0	0
Total	\$5,450	\$825	\$1,210	\$210	\$3,205	\$0	\$0	\$0

