

PROJECT TITLE: PROJECT NO: 76001

JOHN GERMANY (MAIN LIBRARY) RE-ROOF, RE-SEAL AND RE-CAULK EXTERIOR WALLS

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: LIBRARIES

**Project Description:**

Replace existing east and west building roof at the John Germany Library (Main Library). Re-seal and re-caulk the exterior pre-cast concrete walls and associated work including replacement of acoustical ceilings, light fixtures and the roof drain piping system.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

No additional operating cost is anticipated.

Project Completion Date: Oct 2010

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	20	20	0	0	0	0	0	0
Design	150	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,528	0	2,528	0	0	0	0	0
Equipment	198	198	0	0	0	0	0	0
Administration	60	20	20	20	0	0	0	0
<b>Total</b>	<b>\$2,956</b>	<b>\$388</b>	<b>\$2,548</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,956	388	2,548	20	0	0	0	0
<b>Total</b>	<b>\$2,956</b>	<b>\$388</b>	<b>\$2,548</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PROJECT NO: 76003

LAND ACQUISITION FOR FUTURE LIBRARY PROJECTS

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: LIBRARIES

**Project Description:**

Land acquisition for future libraries identified and prioritized in the Library Master Plan and any other costs associated with the acquisition of land, such as site investigation, conceptual drawings, surveys, etc. Includes sites for Seminole Heights Replacement Library, Carrollwood Area Library, Fishhawk Area Library, Wimauma Area Library. If funding allows, land for additional sites may be acquired per priority.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

No additional operating cost impact is anticipated.

Project Completion Date: Sep 2013

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	500	0	500	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	500	0	500	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

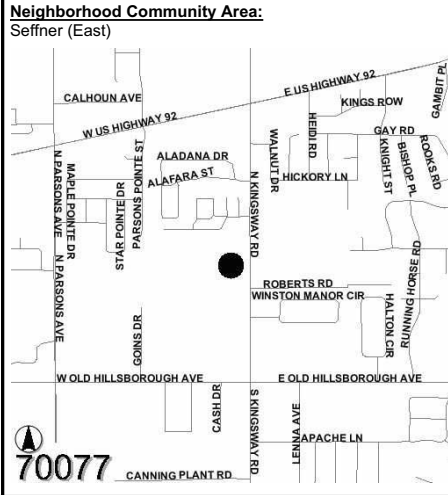


PROJECT TITLE: SEFFNER/MANGO REPLACEMENT LIBRARY PROJECT NO: 70077

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: LIBRARIES

**Project Description:**  
Land Acquisition, design and construction of a new 15,000 sq ft library in east urban Hillsborough County to replace current leased facility at Seffner/Mango.



**Operating Cost Impact:**  
Annual operating cost impact is estimated at \$260 thousand. A total of 1.5 new FTE positions are anticipated.

Project Completion Date: Dec 2009

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
Development	10	10	0	0	0	0	0	0
Design	350	350	0	0	0	0	0	0
Land/ROW	750	750	0	0	0	0	0	0
Construction	3,500	3,500	0	0	0	0	0	0
Equipment	1,740	1,740	0	0	0	0	0	0
Administration	55	40	15	0	0	0	0	0
<b>Total</b>	<b>\$6,405</b>	<b>\$6,390</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

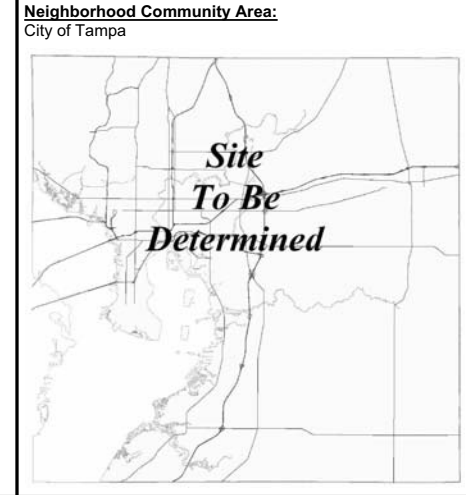
Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
General Revenues	6,405	6,390	15	0	0	0	0	0
<b>Total</b>	<b>\$6,405</b>	<b>\$6,390</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SEMINOLE HEIGHTS LIBRARY REPLACEMENT PROJECT NO: 76002

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: LIBRARIES

**Project Description:**  
Design and construction of a new 15,000 to 20,000 square foot library in the Seminole Heights area of Tampa to replace the existing facility. Land acquisition, if necessary, will be funded through a separate CIP project. Completion date will be subject to land and operating funding availability.



**Operating Cost Impact:**  
Annual operating cost impact is anticipated at \$131.0. A total of 2 new FTE positions are anticipated.

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
Development	25	0	25	0	0	0	0	0
Design	500	0	500	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,000	0	0	0	5,000	0	0	0
Equipment	1,750	0	0	0	1,750	0	0	0
Administration	55	0	15	20	20	0	0	0
<b>Total</b>	<b>\$7,330</b>	<b>\$0</b>	<b>\$540</b>	<b>\$20</b>	<b>\$6,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
General Revenues	7,330	0	540	20	6,770	0	0	0
<b>Total</b>	<b>\$7,330</b>	<b>\$0</b>	<b>\$540</b>	<b>\$20</b>	<b>\$6,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE:  
UNIVERSITY AREA PARTNERSHIP LIBRARY

PROJECT NO: 70080

CIE REQUIREMENT: N

PROGRAM: LIBRARIES

LEVEL OF SERVICE IMPACT:

**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 \$340.5 thousand. A total of 4.5 new FTE positions are anticipated.

Project Completion Date: TBD

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
Development	20	20	0	0	0	0	0	0
Design	250	0	0	250	0	0	0	0
Land/ROW	4,000	4,000	0	0	0	0	0	0
Construction	2,500	0	0	0	2,500	0	0	0
Equipment	1,200	0	0	0	1,200	0	0	0
Administration	30	15	0	10	5	0	0	0
<b>Total</b>	<b>\$8,000</b>	<b>\$4,035</b>	<b>\$0</b>	<b>\$260</b>	<b>\$3,705</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 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
Community Invest. Tax III	2,000	2,000	0	0	0	0	0	0
General Revenues	6,000	2,035	0	260	3,705	0	0	0
<b>Total</b>	<b>\$8,000</b>	<b>\$4,035</b>	<b>\$0</b>	<b>\$260</b>	<b>\$3,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>