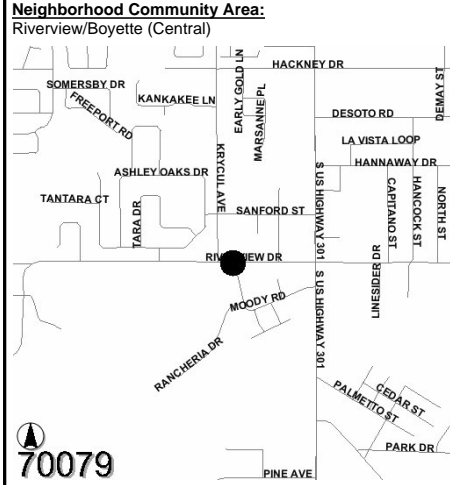




**PROJECT TITLE:** RIVERVIEW LIBRARY LAND AND PARKING EXPANSION  
**PROJECT NO:** 70079  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: LIBRARIES

**Project Description:**  
 Acquire adjacent land and construct additional parking at the existing Riverview Library located at 10509 Riverview Drive, Riverview.



**Operating Cost Impact:**  
 No additional operating cost is anticipated.

**Project Completion Date:** Jun 2008

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

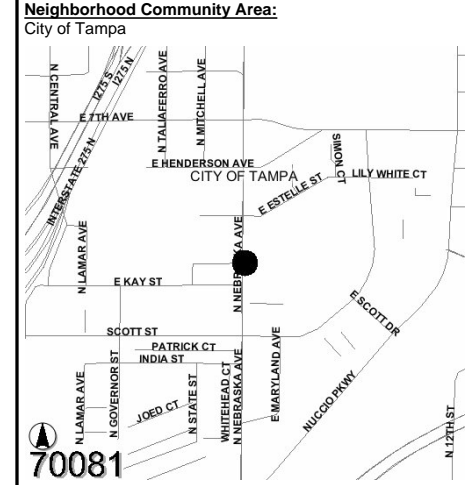
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	10	10	0	0	0	0	0	0	0
Design	25	25	0	0	0	0	0	0	0
Land/ROW	500	500	0	0	0	0	0	0	0
Construction	150	0	150	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	6	4	2	0	0	0	0	0	0
<b>Total</b>	<b>\$691</b>	<b>\$539</b>	<b>\$152</b>	<b>\$0</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 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	691	539	152	0	0	0	0	0	0
<b>Total</b>	<b>\$691</b>	<b>\$539</b>	<b>\$152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** ROBERT W. SAUNDERS SR. PUBLIC LIBRARY - PHASE I  
**PROJECT NO:** 70081  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: LIBRARIES

**Project Description:**  
 Design and construction of upto 25,000 sq ft 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.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$270.6 thousand. A total of 3 new positions are anticipated.

**Project Completion Date:** Oct 2012

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

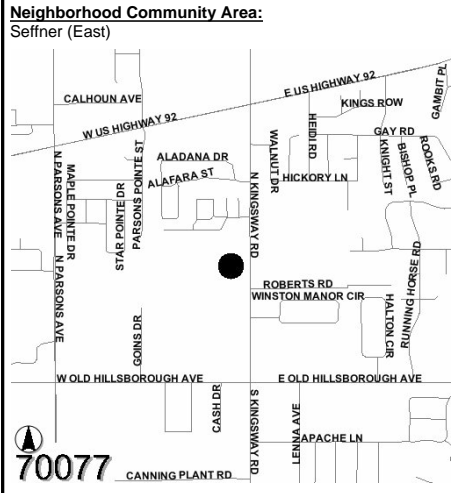
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	25	25	0	0	0	0	0	0	0
Design	500	0	0	0	500	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	5,780	0	0	0	0	5,780	0	0	0
Equipment	1,500	0	0	0	0	0	1,500	0	0
Administration	40	10	0	0	10	10	10	0	0
<b>Total</b>	<b>\$7,845</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510</b>	<b>\$5,790</b>	<b>\$1,510</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	7,845	35	0	0	510	5,790	1,510	0	0
<b>Total</b>	<b>\$7,845</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510</b>	<b>\$5,790</b>	<b>\$1,510</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 2 new positions are anticipated.

**Project Completion Date:** Dec 2009

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

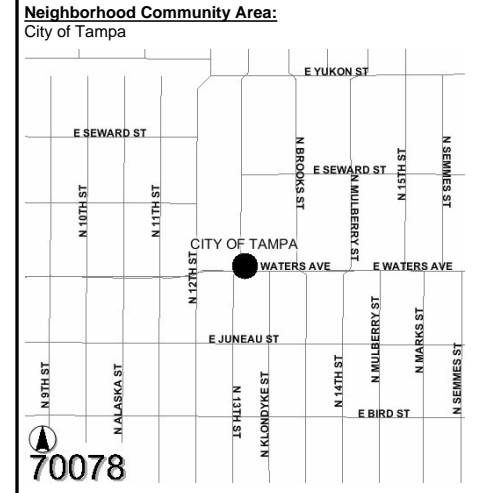
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	10	10	0	0	0	0	0	0	0
Design	350	300	50	0	0	0	0	0	0
Land/ROW	750	750	0	0	0	0	0	0	0
Construction	3,500	0	3,500	0	0	0	0	0	0
Equipment	1,740	0	1,740	0	0	0	0	0	0
Administration	55	25	15	15	0	0	0	0	0
<b>Total</b>	<b>\$6,405</b>	<b>\$1,085</b>	<b>\$5,305</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 Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	6,405	1,085	5,305	15	0	0	0	0	0
<b>Total</b>	<b>\$6,405</b>	<b>\$1,085</b>	<b>\$5,305</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SULPHUR SPRINGS PARTNERSHIP LIBRARY  
**PROJECT NO:** 70078  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: LIBRARIES

**Project Description:**  
 Provide funding to School District of Hillsborough County to construct 3,300 sq ft 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.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$220.3 thousand. A total of 4 new positions are anticipated.

**Project Completion Date:** Jun 2010

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

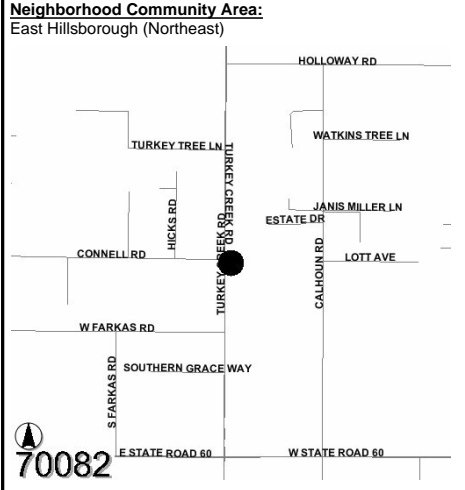
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	150	70	0	0	80	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,500	700	0	0	800	0	0	0	0
Equipment	422	0	0	0	422	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,072</b>	<b>\$770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,302</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 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,072	770	0	0	1,302	0	0	0	0
<b>Total</b>	<b>\$2,072</b>	<b>\$770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,302</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 library would be operated in partnership with the School Board of Hillsborough County.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$342.2 thousand. A total of 5 new positions are anticipated.

**Project Completion Date:** Apr 2012

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

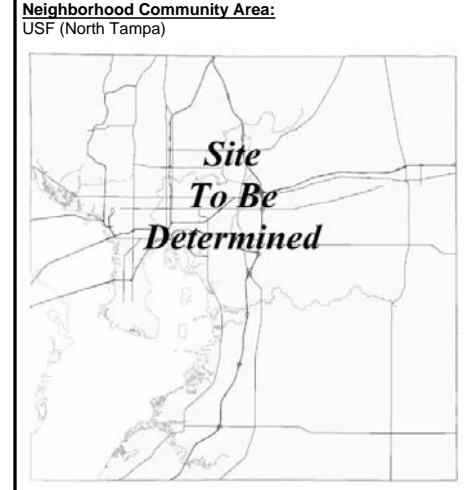
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	10	10	0	0	0	0	0	0	0
Design	281	220	0	0	61	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,813	0	0	0	0	2,813	0	0	0
Equipment	1,200	0	0	0	0	0	1,200	0	0
Administration	45	10	0	0	0	15	20	0	0
<b>Total</b>	<b>\$4,349</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61</b>	<b>\$2,828</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	4,349	240	0	0	61	2,828	1,220	0	0
<b>Total</b>	<b>\$4,349</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61</b>	<b>\$2,828</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** UNIVERSITY AREA PARTNERSHIP LIBRARY  
**PROJECT NO:** 70080  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** 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.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$326 thousand. A total of 4 new positions are anticipated.

**Project Completion Date:** Oct 2012

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	20	20	0	0	0	0	0	0	0
Design	250	0	0	0	250	0	0	0	0
Land/ROW	4,000	2,000	2,000	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	1,200	0	0	0
Administration	30	15	0	0	10	5	0	0	0
<b>Total</b>	<b>\$8,000</b>	<b>\$2,035</b>	<b>\$2,000</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):**

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	2,000	0	2,000	0	0	0	0	0	0
General Revenues	6,000	2,035	0	0	260	3,705	0	0	0
<b>Total</b>	<b>\$8,000</b>	<b>\$2,035</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$260</b>	<b>\$3,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**WESTGATE NEW REGIONAL LIBRARY**  
**CIE REQUIREMENT: N**  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO: 79127**

**PROGRAM: LIBRARIES**

**Project Description:**

Demolition of old library and construction of a new 25,000 SF 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 \$533.4 thousand. A total of 7 new positions are anticipated.

**Project Completion Date: Oct 2008**

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

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 08</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	25	25	0	0	0	0	0	0	0
Design	455	455	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	7,249	7,249	0	0	0	0	0	0	0
Equipment	1,730	1,537	193	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$9,459</b>	<b>\$9,266</b>	<b>\$193</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 08</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 II	876	876	0	0	0	0	0	0	0
General Revenues	7,583	7,390	193	0	0	0	0	0	0
Grants & County Match	1,000	1,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$9,459</b>	<b>\$9,266</b>	<b>\$193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: State Grant in the amount of \$500 thousand has been awarded for this project.