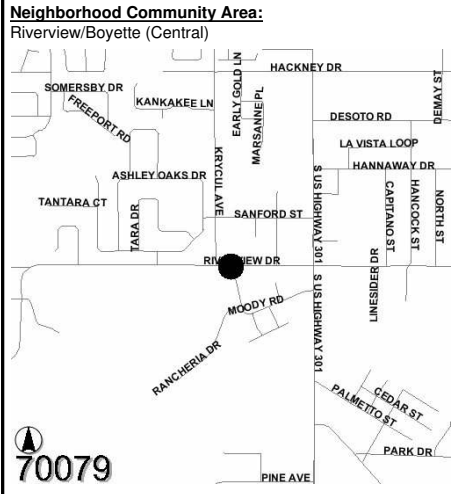


PROJECT TITLE: RIVERVIEW LIBRARY LAND AND PARKING EXPANSION
PROJECT NO: 70079
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: LIBRARIES

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):

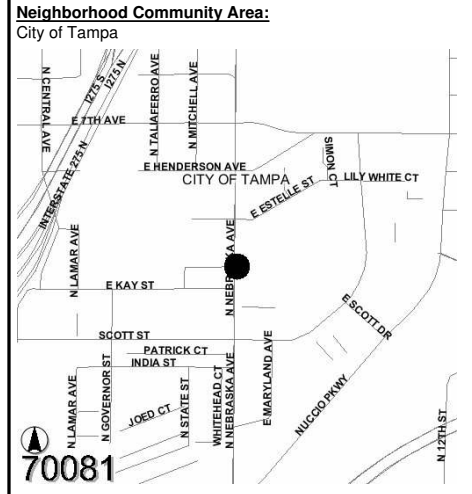
| | Total Est Cost | Prior Yrs Funding | FY 08 | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Future |
|----------------|----------------|-------------------|--------------|------------|------------|------------|------------|------------|------------|
| Development | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Total | \$691 | \$539 | \$152 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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 |
| Total | \$691 | \$539 | \$152 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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 \$872 thousand. A total of 18 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 |
| Total | \$7,845 | \$35 | \$0 | \$0 | \$510 | \$5,790 | \$1,510 | \$0 | \$0 |

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 |
| Total | \$7,845 | \$35 | \$0 | \$0 | \$510 | \$5,790 | \$1,510 | \$0 | \$0 |

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 \$560 thousand.
 A total of 10 new positions are anticipated.

Project Completion Date: Dec 2011

Expenditure Plan (in \$000's):

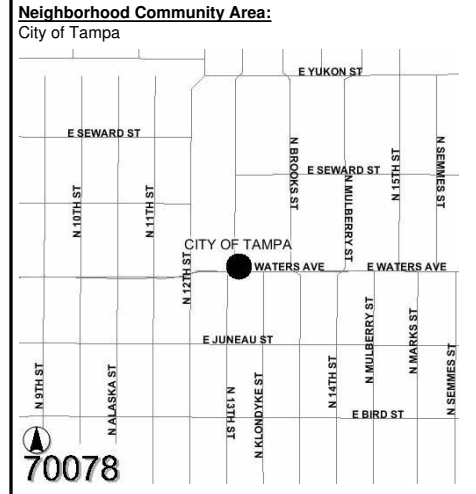
| | Total Est Cost | Prior Yrs Funding | FY 08 | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Future |
|----------------|----------------|-------------------|------------|------------|----------------|-------------|------------|------------|------------|
| Development | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0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

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 | 0 | 0 | 5,305 | 15 | 0 | 0 | 0 |
| Total | \$6,405 | \$1,085 | \$0 | \$0 | \$5,305 | \$15 | \$0 | \$0 | \$0 |

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 \$596 thousand.
 A total of 7 new positions are anticipated.

Project Completion Date: Jun 2010

Expenditure Plan (in \$000's):

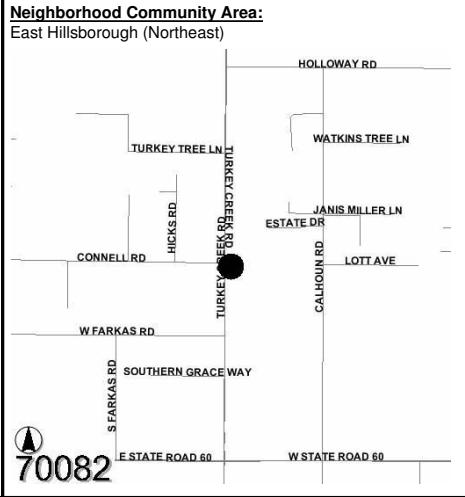
| | Total Est Cost | Prior Yrs Funding | FY 08 | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Future |
|----------------|----------------|-------------------|------------|------------|----------------|------------|------------|------------|------------|
| Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Total | \$2,072 | \$770 | \$0 | \$0 | \$1,302 | \$0 | \$0 | \$0 | \$0 |

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 |
| Total | \$2,072 | \$770 | \$0 | \$0 | \$1,302 | \$0 | \$0 | \$0 | \$0 |

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 \$401.5 thousand. A total of 7 new positions are anticipated.

Project Completion Date: Apr 2012

Expenditure Plan (in \$000's):

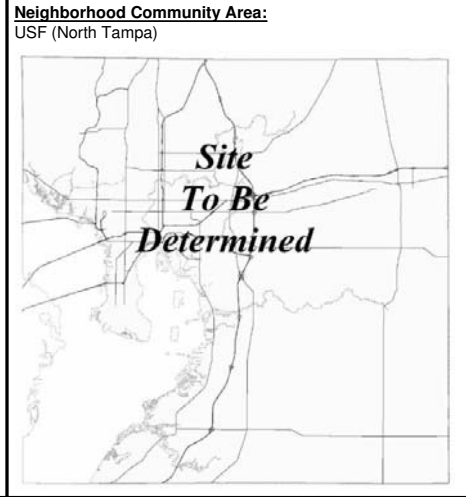
| | Total Est Cost | Prior Yrs Funding | FY 08 | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Future |
|----------------|----------------|-------------------|------------|------------|-------------|----------------|----------------|------------|------------|
| Development | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| Total | \$4,349 | \$240 | \$0 | \$0 | \$61 | \$2,828 | \$1,220 | \$0 | \$0 |

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 |
| Total | \$4,349 | \$240 | \$0 | \$0 | \$61 | \$2,828 | \$1,220 | \$0 | \$0 |

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 \$462 thousand. A total of 8 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 |
| Total | \$8,000 | \$2,035 | \$2,000 | \$0 | \$260 | \$3,705 | \$0 | \$0 | \$0 |

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 |
| Total | \$8,000 | \$2,035 | \$2,000 | \$0 | \$260 | \$3,705 | \$0 | \$0 | \$0 |

