

**PROJECT TITLE:**

**PROJECT NO:** 79021

**ANIMAL SERVICES ADOPTION, ADMINISTRATION & OPERATIONS EXPANSION**

**CIE REQUIREMENT:** N

**LEVEL OF SERVICE IMPACT:**

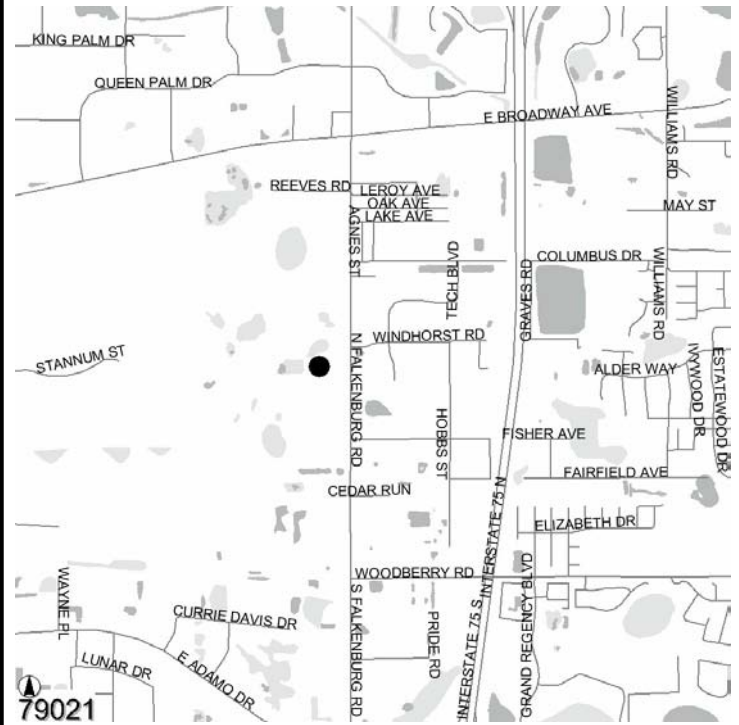
**PROGRAM:** GOVERNMENT FACILITIES

**Project Description:**

Expand and renovate existing facility to accommodate expanded needs for adoption and administration. Construct new crew facility with showers and lockers for operational needs. Provide additional customer parking. As a result of past and anticipated future growth, the current facility is now inadequate. The administrative and adoption areas are cramped and need to be expanded in order to meet the needs of the public and staff. The field crew lacks shower and locker facilities. Additional parking is required for customers and staff.

**Neighborhood Community Area:**

Brandon (Central)



**Operating Cost Impact:**

To be Determined

**Project Completion Date:** TBD

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

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	20	0	20	0	0	0	0	0	0
Design	100	0	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,080	0	0	1,080	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$120</b>	<b>\$1,080</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 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Financing - CIT Backed	1,200	0	120	1,080	0	0	0	0	0
<b>Total</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$120</b>	<b>\$1,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT TITLE:**  
ANIMAL SERVICES INVESTIGATION KENNEL

**PROJECT NO:** 79001

**CIE REQUIREMENT:** N

**LEVEL OF SERVICE IMPACT:**

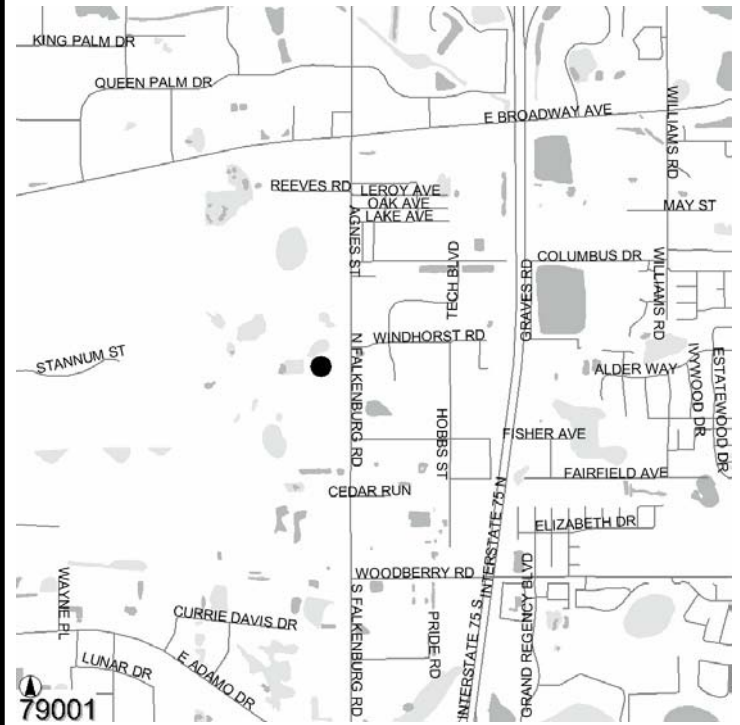
**PROGRAM:** GOVERNMENT FACILITIES

**Project Description:**

Design and construction of new kennel building to be added to existing facility at Falkenburg Road.

**Neighborhood Community Area:**

Brandon (Central)



**Operating Cost Impact:**

To be determined.

**Project Completion Date:** Oct 2009

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

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	8	0	0	0	0	8	0	0	0
Design	50	0	0	0	0	50	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	897	0	0	0	0	0	897	0	0
Equipment	50	0	0	0	0	0	50	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58</b>	<b>\$947</b>	<b>\$0</b>	<b>\$0</b>

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

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Financing - CIT Backed	1,005	0	0	0	0	58	947	0	0
<b>Total</b>	<b>\$1,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58</b>	<b>\$947</b>	<b>\$0</b>	<b>\$0</b>

**Note:** Financing is supported by CIT II proceeds.

**PROJECT TITLE:**  
**CHILDREN'S MUSEUM**

**PROJECT NO: 71408**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

County contribution to the Children's Museum for the construction of a new facility. Contribution is contingent on private sector match and a business plan acceptable to the BOCC. The money can only be used for capital costs once a site has been secured.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

There will be no operating cost impact to the County. The facility will be operated by a private, non-profit organization.

**Project Completion Date: TBD**

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

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	500	0	250	250	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</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 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	500	0	250	250	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

