

**PROJECT TITLE:**PROJECT NO: 70058

FALKENBURG ROAD JAIL EXPANSION PHASE VI

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

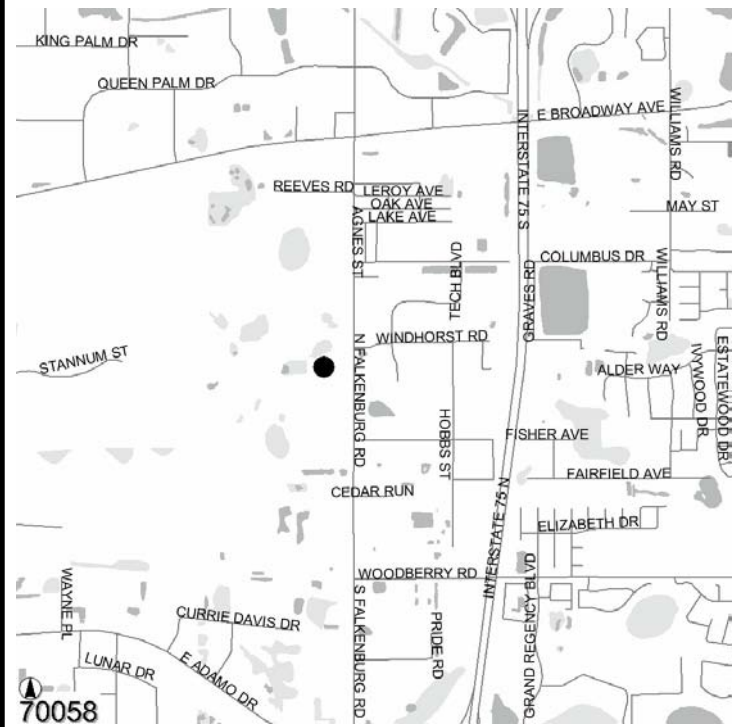
PROGRAM: GOVERNMENT FACILITIES

**Project Description:**

The project includes a new 256-beds Direct Supervision Dormitory Housing; 256-beds Special Management Housing; a 22,500 sq. foot expansion to the Inmate Programs Building; a new 20,000 sq. foot Warehouse Building; a 38,000 sq. foot renovation and expansion of the Inmate Property, Transfer, Waiting and Maintenance Areas; and a 100-bed expansion to the Infirmary Building and completion of the Clinic Area that was not completed in Phases IV and V. The project also includes a new 80,000 sq. foot expansion to the Admin., Operations, Video Visitation and Master Control Building.

**Neighborhood Community Area:**

Brandon (Central)

**Operating Cost Impact:**

Annual operating cost impact is estimated at \$4.2 million in FY 06 and \$8.4 million thereafter. A total of 179 new positions are anticipated.

**Project Completion Date:** Apr 2008**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	50	0	50	0	0	0	0	0	0
Design	3,950	0	3,950	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	41,284	0	0	0	41,098	186	0	0	0
Equipment	4,909	0	0	0	3,271	1,638	0	0	0
Administration	290	0	0	0	135	155	0	0	0
<b>Total</b>	<b>\$50,483</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$44,504</b>	<b>\$1,979</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	4,000	0	4,000	0	0	0	0	0	0
Financing - CIT Backed	46,483	0	0	0	44,504	1,979	0	0	0
<b>Total</b>	<b>\$50,483</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$44,504</b>	<b>\$1,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: The 256-beds Dormitory will be completed by April 2007.



**PROJECT TITLE:**  
**LOWRY PARK ZOO**

**PROJECT NO: 79130**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

County's contribution to Lowry Park Zoo for the construction of the Florida Environmental Education Center / Wallaroo Station, a \$30 million dollar project. Private sources and other governmental agencies will provide balance of project cost.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

There will be no operating cost impact to the County. The Zoo is operated by a private non profit organization.

**Project Completion Date: N/A**

**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	3,760	0	2,000	1,760	0	0	0	0	0
<b>Total</b>	<b>\$3,760</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$1,760</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>
Community Invest. Tax II	3,760	0	2,000	1,760	0	0	0	0	0
<b>Total</b>	<b>\$3,760</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$1,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT TITLE:**

**PROJECT NO: 79055**

**MOSI EAST WING - NORTH UNISTRUT ROOF STRUCTURE CLEAN/REPAINT**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

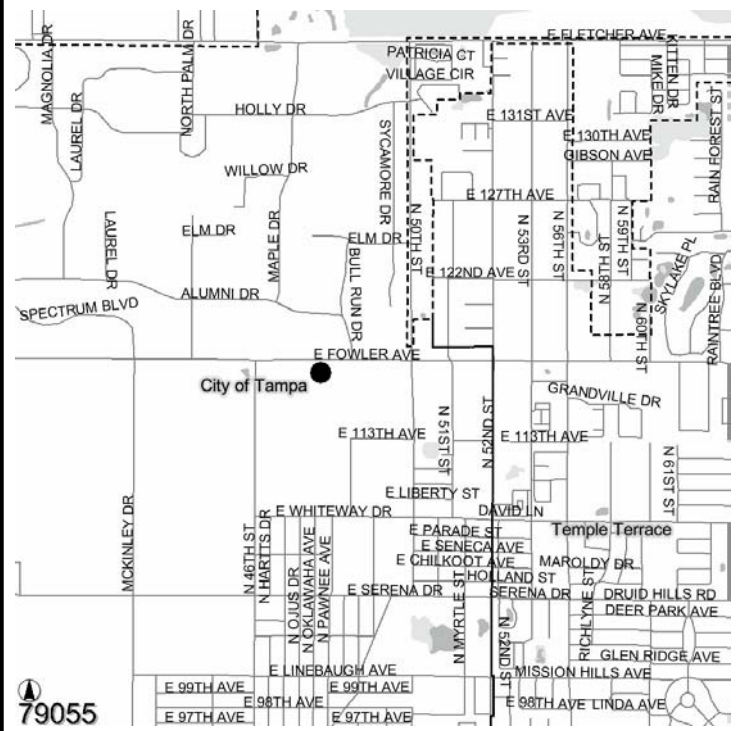
**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Repair and/or repaint existing unistrut roof system at the MOSI East Building. The exposed unistrut system in the East Building is deteriorating and needs to be repaired and/or repainted.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

There will be no operating cost impact to the County. The Museum is operated by the MOSI Foundation, 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	25	0	25	0	0	0	0	0	0
Design	75	0	75	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	650	0	0	650	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>\$750</b>	<b>\$0</b>	<b>\$100</b>	<b>\$650</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>
Community Invest. Tax I	750	0	100	650	0	0	0	0	0
<b>Total</b>	<b>\$750</b>	<b>\$0</b>	<b>\$100</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>