

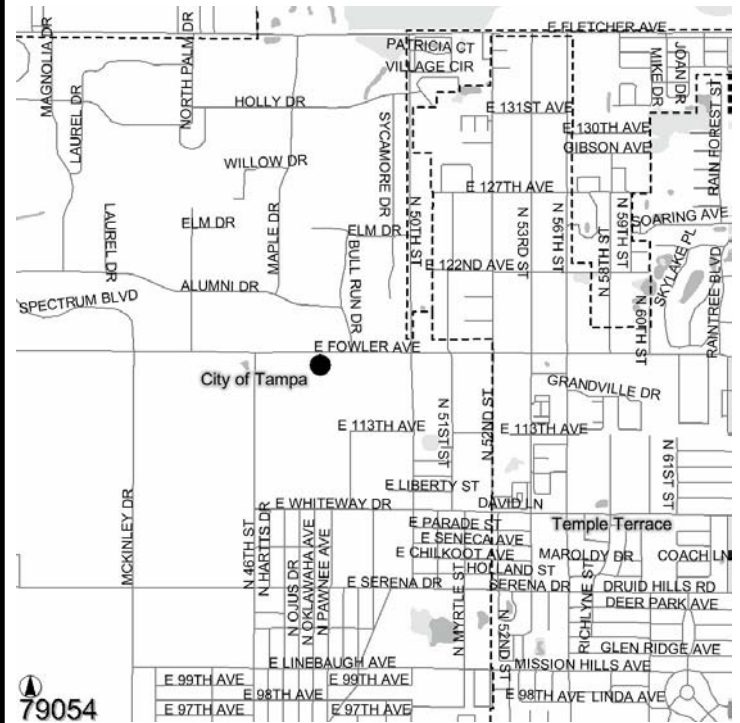


**PROJECT TITLE:****MOSI WEST WING REPAIRS/RESEAL/RECAULKING****PROJECT NO: 79054****CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: GOVERNMENT FACILITIES****Project Description:**

Repair and reseal exterior building envelope walls and roof (including IMAX dome) of MOSI West Wing. MOSI staff has indicated that the MOSI West Wing building is experiencing water infiltration through its walls and roof, including the IMAX Dome. The building construction is complex and the repair work must be preceded with a structural investigation. It is anticipated that the work will occur in phases.

**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	15	0	15	0	0	0	0	0	0
Design	85	0	85	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	900	0	0	900	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>\$1,000</b>	<b>\$0</b>	<b>\$100</b>	<b>\$900</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	1,000	0	100	900	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$100</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**MOSQUITO AND AQUATIC WEED CONTROL FACILITY RELOCATION**

**PROJECT NO:** 70059

**CIE REQUIREMENT:** N

**LEVEL OF SERVICE IMPACT:**

**PROGRAM:** GOVERNMENT FACILITIES

**Project Description:**

Purchase approximately 10 acres of property and construct a new facility to relocate the County's Mosquito and Aquatic Weed Control operations from its current leased facility on Tampa Bay Blvd to a central location in the vicinity of Vandenberg Airport. The new facility to include aircraft hangar, vehicle and chemical storage and administration buildings together with other support areas. The new facility is anticipated to meet Florida Statutes, Florida Administrative Codes and Homeland Security guidelines governing pesticide storage and aircraft securement.

**Neighborhood Community Area:**

Brandon (Central)



**Operating Cost Impact:**

To be Determined

**Project Completion Date:** May 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	15	0	0	15	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	1,000	0	1,000	0	0	0	0	0	0
Construction	1,300	0	0	1,300	0	0	0	0	0
Equipment	150	0	0	150	0	0	0	0	0
Administration	35	0	0	35	0	0	0	0	0
<b>Total</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,500</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	2,500	0	1,000	1,500	0	0	0	0	0
<b>Total</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**

**NEW MEDICAL EXAMINER FACILITY**

**PROJECT NO: 92206**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

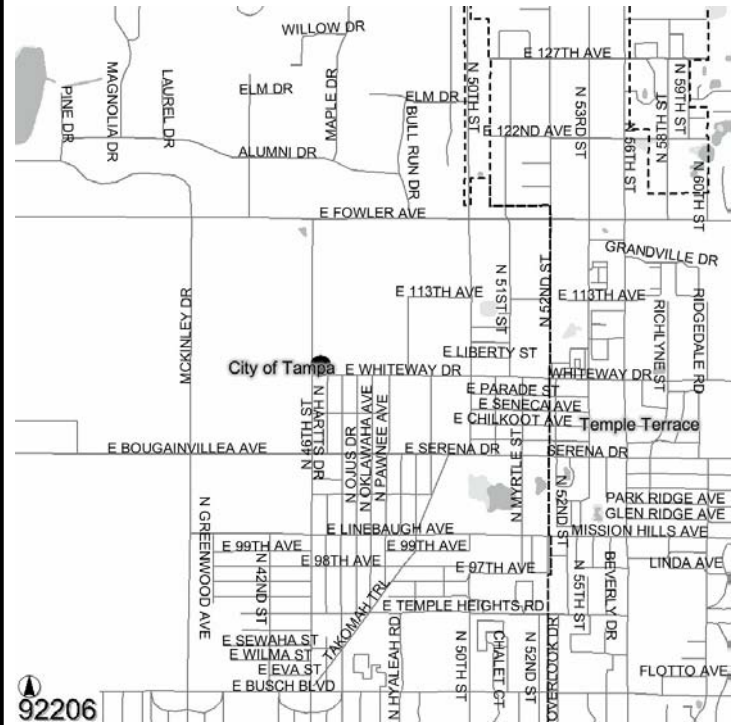
**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Proposed new 30,000 to 40,000 sq./ft Medical Examiner (M.E.) facility. The facility will include autopsy suite, body storage, decomposed body storage, toxicology reference lab. training / lecture room, loading dock, and offices.

**Neighborhood Community Area:**

USF (North Tampa)



**Operating Cost Impact:**

Annual operating cost impact is estimated to be \$187 thousand.

**Project Completion Date: Sep 2007**

**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	702	727	-25	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	8,623	0	0	8,623	0	0	0	0	0
Equipment	500	0	0	500	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$9,850</b>	<b>\$727</b>	<b>\$0</b>	<b>\$9,123</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	5,005	0	0	5,005	0	0	0	0	0
Financing - CIT Backed	4,595	477	0	4,118	0	0	0	0	0
Grants & County Match	250	250	0	0	0	0	0	0	0
<b>Total</b>	<b>\$9,850</b>	<b>\$727</b>	<b>\$0</b>	<b>\$9,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**

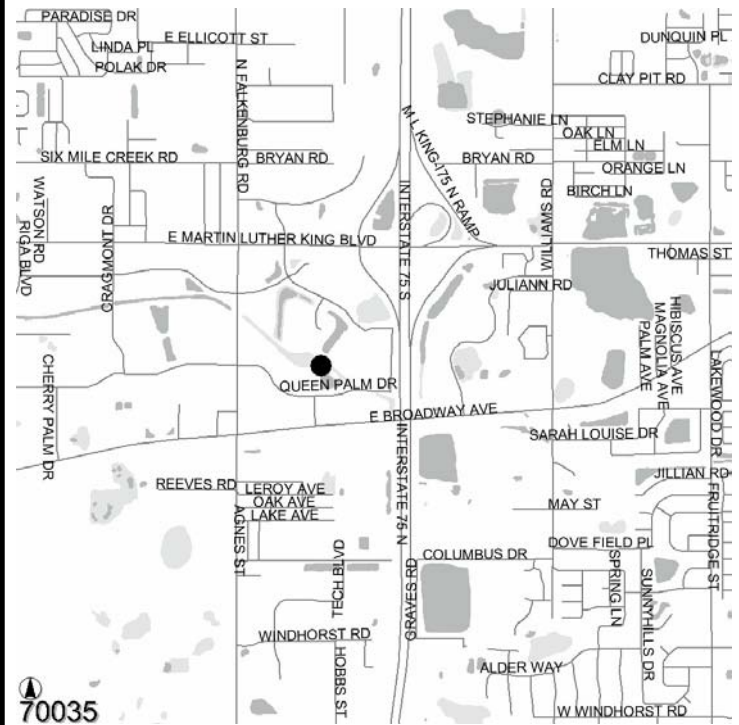
NEW ROGER P. STEWART CENTER

PROJECT NO: 70035**CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: GOVERNMENT FACILITIES****Project Description:**

Purchase and renovation of a building in the Sabal Park Area to house EPC staff and other County offices.

**Neighborhood Community Area:**

Brandon (Central)

**Operating Cost Impact:**

Annual operating cost impact is anticipated at \$245.6 thousand. Operating impact amount does not include any new positions that may be required.

**Project Completion Date:** Oct 2005**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	15	5	0	0	0	0	0	0
Design	150	60	90	0	0	0	0	0	0
Land/ROW	4,760	700	4,060	0	0	0	0	0	0
Construction	1,930	5,394	-3,464	0	0	0	0	0	0
Equipment	105	250	-145	0	0	0	0	0	0
Administration	0	76	-76	0	0	0	0	0	0
<b>Total</b>	<b>\$6,965</b>	<b>\$6,495</b>	<b>\$470</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 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	0	800	-800	0	0	0	0	0	0
Financing	6,965	5,695	1,270	0	0	0	0	0	0
<b>Total</b>	<b>\$6,965</b>	<b>\$6,495</b>	<b>\$470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: Project will be completed in phases. Completion date reflects last scheduled move.