

**PROJECT TITLE:**

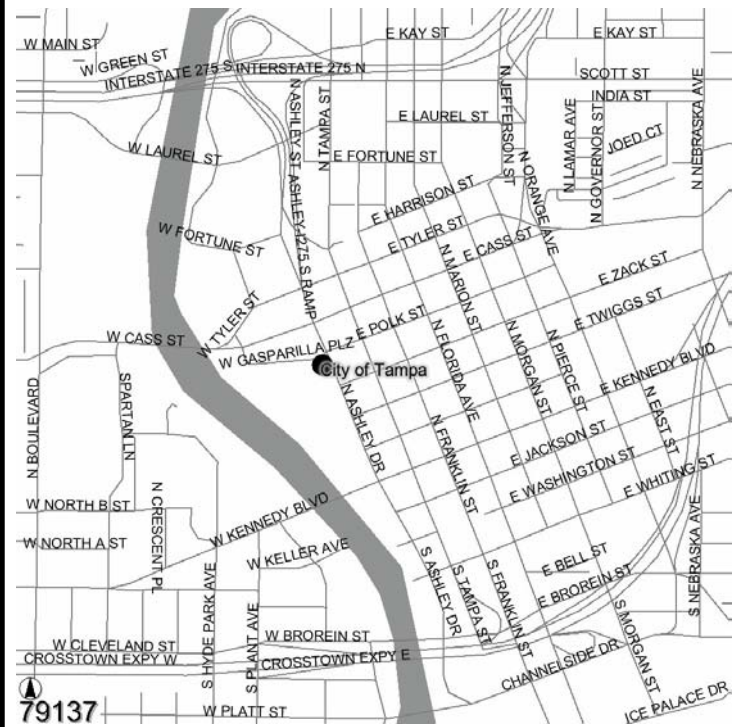
TAMPA BAY HISTORY CENTER

PROJECT NO: 79137**CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: GOVERNMENT FACILITIES****Project Description:**

County's commitment for the construction of a History Museum facility on land donated by the City of Tampa. County's commitment is conditioned on the History Museum's Foundation raising an \$11million operating endowment and providing the County with a Business Plan by FY 03.

**Neighborhood Community Area:**

City of Tampa

**Operating Cost Impact:**

There's 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	450	0	450	0	0	0	0	0	0
Design	1,220	0	0	1,220	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	10,830	0	0	0	10,830	0	0	0	0
Equipment	4,500	0	0	0	4,500	0	0	0	0
Administration	0	450	-450	0	0	0	0	0	0
<b>Total</b>	<b>\$17,000</b>	<b>\$450</b>	<b>\$0</b>	<b>\$1,220</b>	<b>\$15,330</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	17,000	450	0	1,220	15,330	0	0	0	0
<b>Total</b>	<b>\$17,000</b>	<b>\$450</b>	<b>\$0</b>	<b>\$1,220</b>	<b>\$15,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT TITLE:**

TEMPLE TERRACE COMMUNITY CENTER

PROJECT NO: 79131

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

**Project Description:**

County's contribution to the City of Temple Terrace for the construction of a civic center for performing/cultural arts and community meetings.

**Neighborhood Community Area:**

Temple Terrace (City)

**Operating Cost Impact:**

There will be no operating cost impact to the County. Facility will be operated by the City of Temple Terrace.

**Project Completion Date:** Sep 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	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	0	500	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$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>
Community Invest. Tax II	500	0	0	500	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**

**PROJECT NO:** 79138

**TOWN N' COUNTRY SENIOR CENTER**

**CIE REQUIREMENT:** N

**LEVEL OF SERVICE IMPACT:**

**PROGRAM:** GOVERNMENT FACILITIES

**Project Description:**

Construct a new 8,000 sq. ft. senior center to accommodate frail and risk seniors in the Town n' Country area.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

Annual operating cost impact is anticipated at \$545 thousand.  
A total of 15 new positions are anticipated.

**Project Completion Date:** Oct 2006

**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	25	0	0	0	0	0	0	0
Design	120	100	20	0	0	0	0	0	0
Land/ROW	400	400	0	0	0	0	0	0	0
Construction	1,234	0	1,234	0	0	0	0	0	0
Equipment	100	0	100	0	0	0	0	0	0
Administration	71	40	20	11	0	0	0	0	0
<b>Total</b>	<b>\$1,950</b>	<b>\$565</b>	<b>\$1,374</b>	<b>\$11</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	400	400	0	0	0	0	0	0	0
Financing - CIT Backed	1,550	165	1,374	11	0	0	0	0	0
<b>Total</b>	<b>\$1,950</b>	<b>\$565</b>	<b>\$1,374</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Note:** Project completion date is contingent on Community Plan decision being made by 10/01/03.



**PROJECT TITLE:**

**WATER DEPARTMENT ADMINISTRATION BUILDING - 925 TWIGGS RE-ROOFING**

**PROJECT NO: 30113**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Scheduled preventive maintenance project to repair and replace the roof of the Water Department Office Bldg.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

No significant change in annual operating costs is anticipated.

**Project Completion Date: Jul 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	31	0	0	0	31	0	0	0	0
Design	63	0	0	0	63	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	241	0	0	0	0	241	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	40	0	0	0	0	40	0	0	0
<b>Total</b>	<b>\$375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94</b>	<b>\$281</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>
Enterprise Fees	375	0	0	0	94	281	0	0	0
<b>Total</b>	<b>\$375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94</b>	<b>\$281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>