

**PROJECT TITLE:**PROJECT NO: 79021

ANIMAL SERVICES ADOPTION, ADMINISTRATION &amp; OPERATIONS EXPANSION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

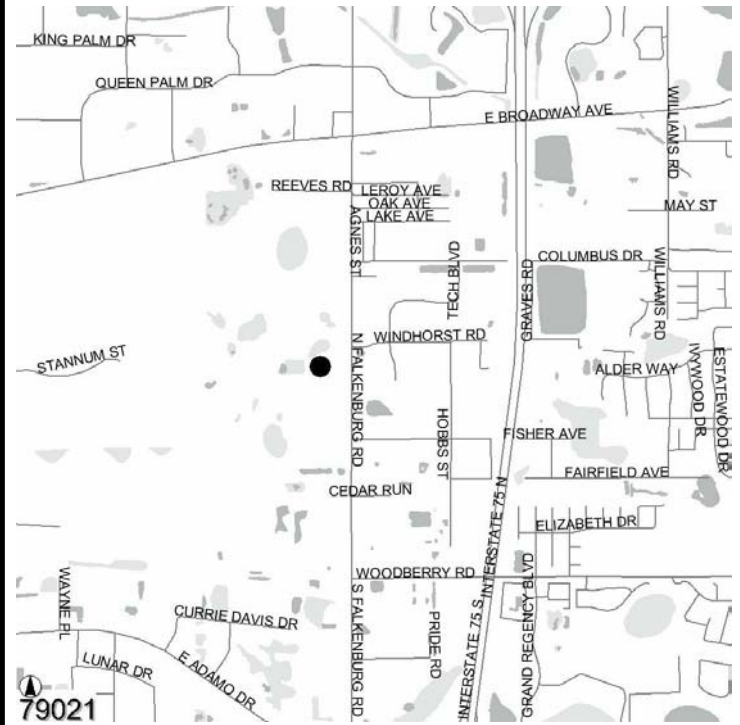
PROGRAM: GOVERNMENT FACILITIES

**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:** Sep 2007**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	20	0	0	0	0	0	0
Design	120	100	20	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,210	0	1,210	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	0	20	0	0	0	0	0
<b>Total</b>	<b>\$1,370</b>	<b>\$120</b>	<b>\$1,250</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 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Financing - CIT Backed	1,320	120	1,200	0	0	0	0	0
General Revenues	50	0	50	0	0	0	0	0
<b>Total</b>	<b>\$1,370</b>	<b>\$120</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**PROJECT NO: 79001

ANIMAL SERVICES INVESTIGATION KENNEL

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

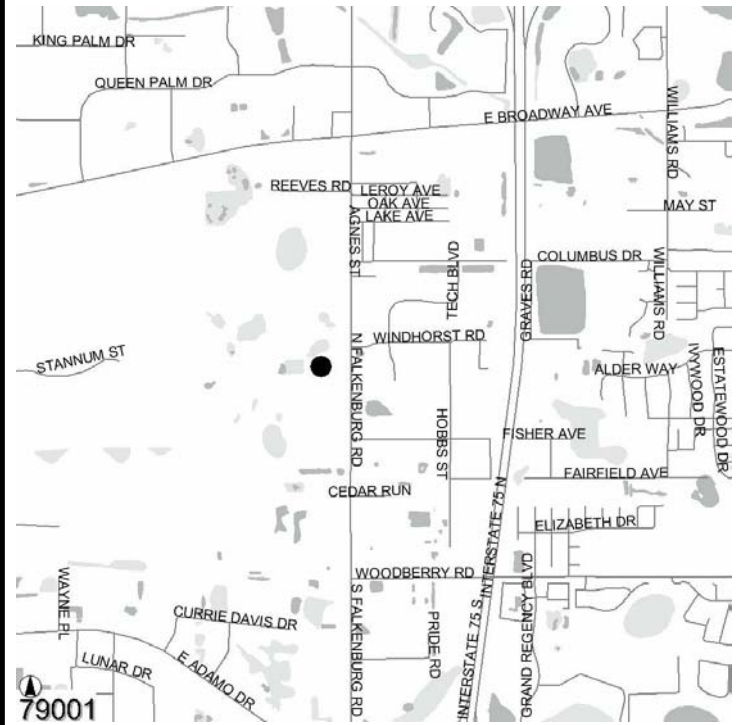
PROGRAM: GOVERNMENT FACILITIES

**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 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	8	0	0	0
Design	50	0	0	0	50	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	897	0	0	0	0	897	0	0
Equipment	50	0	0	0	0	50	0	0
Administration	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>\$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 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	58	947	0	0
<b>Total</b>	<b>\$1,005</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:**PROJECT NO: 71408

CHILDREN'S MUSEUM

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:** Sep 2005**Expenditure Plan (in \$000's):**

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

**PROJECT TITLE:**

**PROJECT NO: 70072**

**CLERK OF THE CIRCUIT COURT MIS FACILITY RE-ROOF**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

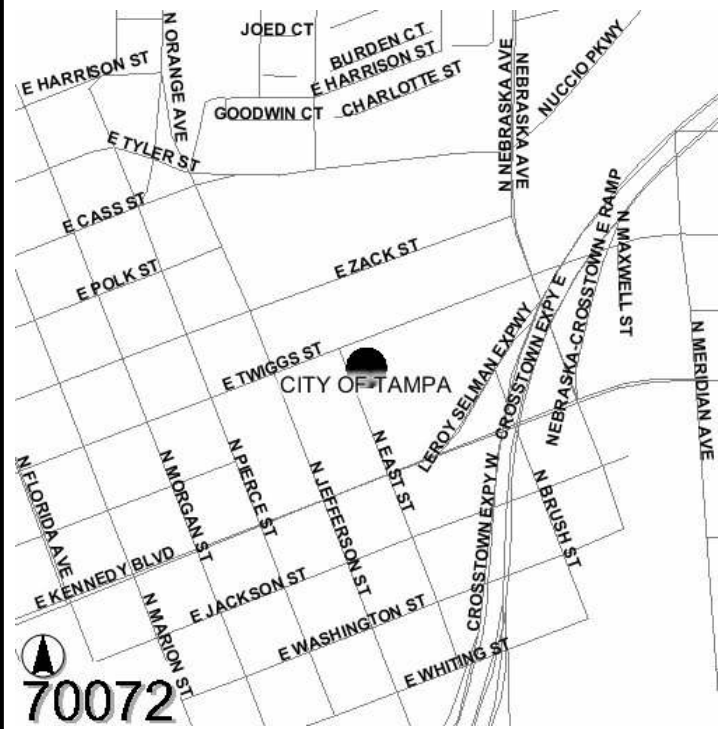
**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Re-roof approximately 16,000 square feet of the MIS facility for the Clerk of the Circuit Court. Demolish the existing roof and accessories to include all roof penetrations and replace with a new modified roof system including 1 1/2 inch insulation, tapered package, roof vents and aluminum downspouts per the specification.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

No significant change in operating cost is anticipated.

**Project Completion Date: Jan 2005**

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

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	0	200	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</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 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
General Revenues	200	0	200	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>