

PROJECT TITLE:PROJECT NO: 70058

FALKENBURG ROAD JAIL EXPANSION PHASE VI

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

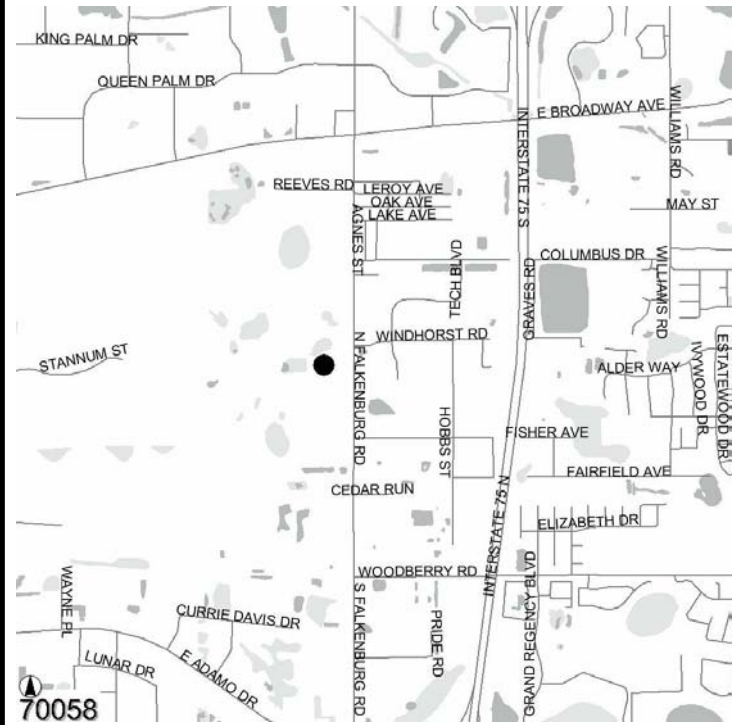
PROGRAM: GOVERNMENT FACILITIES

Project Description:

The project includes up to 512-beds of Direct Supervision Dormitory Housing; a 256-beds Special Management Housing Unit ; expansion of the Inmate Programs Building; up to 20,000 sq. foot of new Warehouse space; 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 an expansion of approximately 30,000 sq. foot 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 \$3.2 million in FY 07, \$6.5m in FY 08, and \$11 million thereafter. 186 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 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	49	49	0	0	0	0	0	0
Design	3,911	3,911	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	41,284	0	0	41,098	186	0	0	0
Equipment	4,909	0	0	3,271	1,638	0	0	0
Administration	290	0	0	135	155	0	0	0
Total	\$50,443	\$3,960	\$0	\$44,504	\$1,979	\$0	\$0	\$0

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	46,483	0	0	44,504	1,979	0	0	0
General Revenues	3,960	3,960	0	0	0	0	0	0
Total	\$50,443	\$3,960	\$0	\$44,504	\$1,979	\$0	\$0	\$0

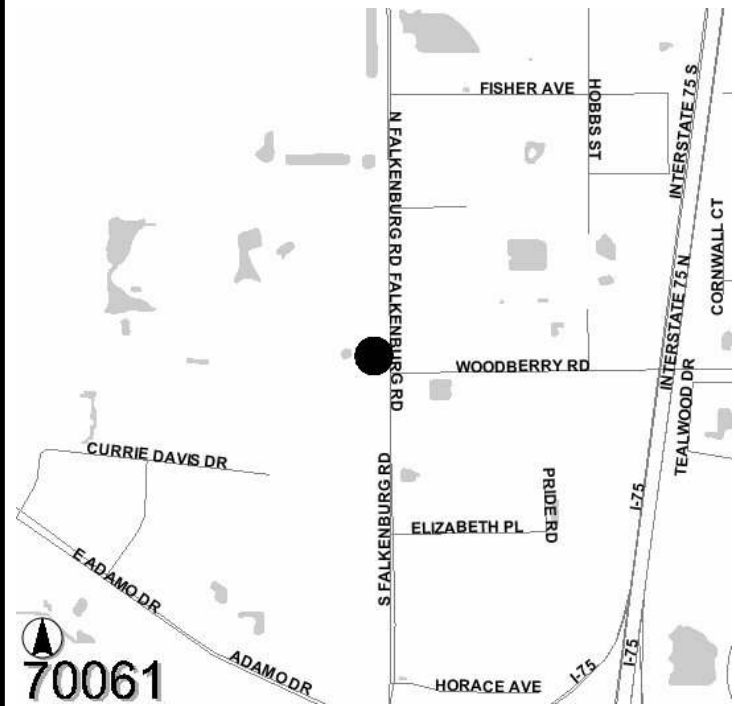
Note: The 512-beds Dormitory will be completed by April 2007.

PROJECT TITLE:PROJECT NO: 70061**FALKENBURG ROAD WATER DEPARTMENT CUSTOMER SERVICE/WAREHOUSE FACILITY****CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: GOVERNMENT FACILITIES****Project Description:**

Design and construction of a new Customer Service / Warehouse Facility to consist of 40,000 square feet of office and 38,000 square feet of warehouse and maintenance building for the Water Department to serve the expanding needs of the east County citizens and to accommodate the Department's growth. The facility is proposed to be constructed on existing Water Department property at Falkenburg Road. The annual operating cost impact is more than offset with the termination of leases in the amount of \$317 thousand.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

Annual operating cost impact is estimated at \$198.9 No new positions are anticipated.

Project Completion Date: Oct 2008**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	25	0	25	0	0	0	0	0
Design	850	0	850	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	11,240	0	0	0	11,240	0	0	0
Equipment	1,000	0	0	0	1,000	0	0	0
Administration	145	0	15	15	50	65	0	0
Total	\$13,260	\$0	\$890	\$15	\$12,290	\$65	\$0	\$0

Funding Sources (in \$000's):

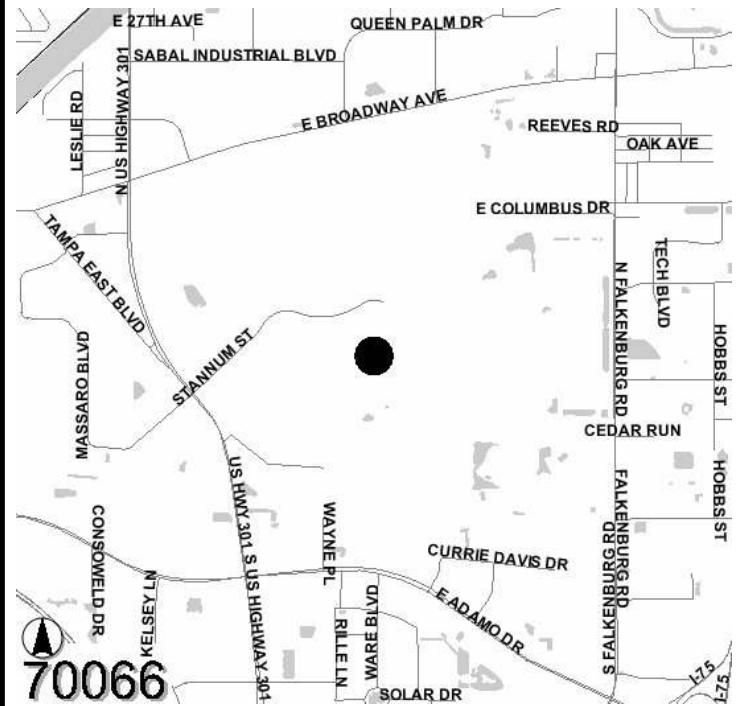
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	13,260	0	890	15	12,290	65	0	0
Total	\$13,260	\$0	\$890	\$15	\$12,290	\$65	\$0	\$0

PROJECT TITLE:PROJECT NO: 70066**LAND ACQUISITION FOR FALKENBURG ROAD COMPLEX****CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: GOVERNMENT FACILITIES****Project Description:**

Acquire approximately 190 acres of usable land west of and adjacent to the County's Falkenburg Road complex, for various County uses. This will provide for the expansion at the County's Falkenburg Road complex for various agencies such as the Water Department, Solid Waste Department, Sheriff's Office and for future potential County facilities providing services to the citizens of Hillsborough County. The property's central location, access to major highways and availability of infrastructure makes this a desirable area for expansion and location of future facilities.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

No operating cost impact is anticipated from this acquisition.

Project Completion Date: Oct 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	10,000	0	10,000	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0

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>
Enterprise Fees	2,632	0	2,632	0	0	0	0	0
General Revenues	7,368	0	7,368	0	0	0	0	0
Total	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0

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: 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	3,760	2,000	1,760	0	0	0	0	0
Total	\$3,760	\$2,000	\$1,760	\$0	\$0	\$0	\$0	\$0

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