

PROJECT TITLE:PROJECT NO: 79054

MOSI WEST WING REPAIRS/RESEAL/RECAULKING

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

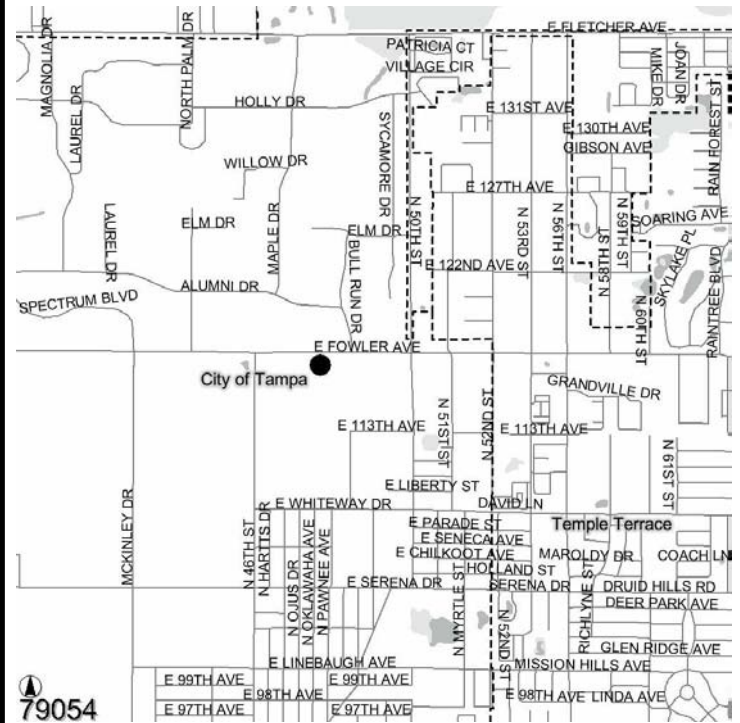
PROGRAM: GOVERNMENT FACILITIES

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: 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	15	15	0	0	0	0	0	0
Design	85	85	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	900	0	900	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$100	\$900	\$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 I	1,000	100	900	0	0	0	0	0
Total	\$1,000	\$100	\$900	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 70059**MOSQUITO AND AQUATIC WEED CONTROL FACILITY RELOCATION****CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: GOVERNMENT FACILITIES****Project Description:**

Construction of a hangar on leased land at Vandenburg Airport and purchase approximately 12 acres of property in the same vicinity to construct ground operations facility. The new facilities will include an aircraft hangar, vehicle and chemical storage and administration buildings together with other support areas. The project is needed 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 Vandenburg Airport.

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 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
Design	200	0	200	0	0	0	0	0
Land/ROW	400	1,000	-600	0	0	0	0	0
Construction	1,700	0	1,700	0	0	0	0	0
Equipment	150	0	150	0	0	0	0	0
Administration	35	0	35	0	0	0	0	0
Total	\$2,500	\$1,000	\$1,500	\$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>
General Revenues	2,500	1,000	1,500	0	0	0	0	0
Total	\$2,500	\$1,000	\$1,500	\$0	\$0	\$0	\$0	\$0

Note: Construction line includes \$19 thousand for public art.

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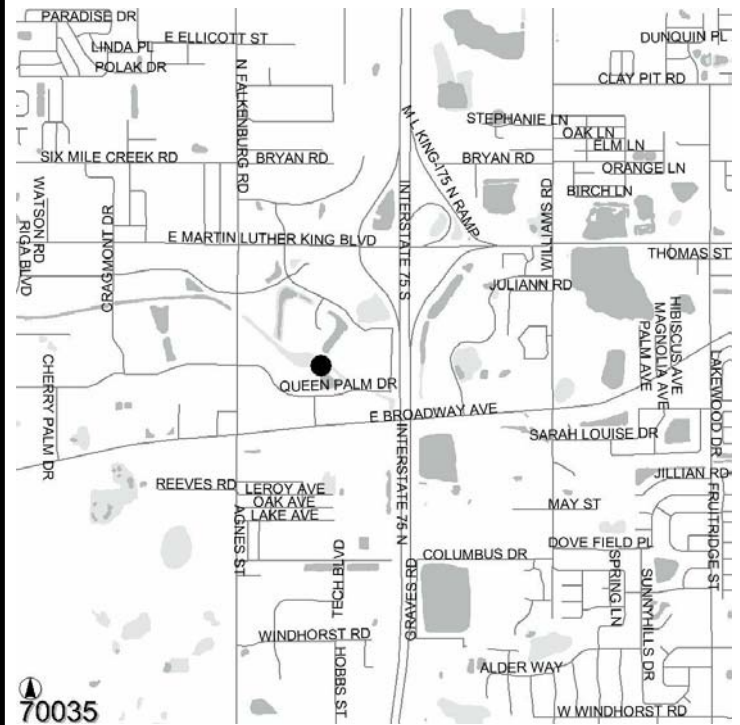
NEW ROGER P. STEWART CENTER

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 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	148	148	0	0	0	0	0	0
Land/ROW	4,760	4,760	0	0	0	0	0	0
Construction	1,907	1,907	0	0	0	0	0	0
Equipment	105	105	0	0	0	0	0	0
Administration	9	9	0	0	0	0	0	0
Total	\$6,949	\$6,949	\$0	\$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>
Financing	6,949	6,949	0	0	0	0	0	0
General Revenues	0	0	0	0	0	0	0	0
Total	\$6,949	\$6,949	\$0	\$0	\$0	\$0	\$0	\$0

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

