

**PROJECT TITLE:**PROJECT NO: 79137

TAMPA BAY HISTORY CENTER

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

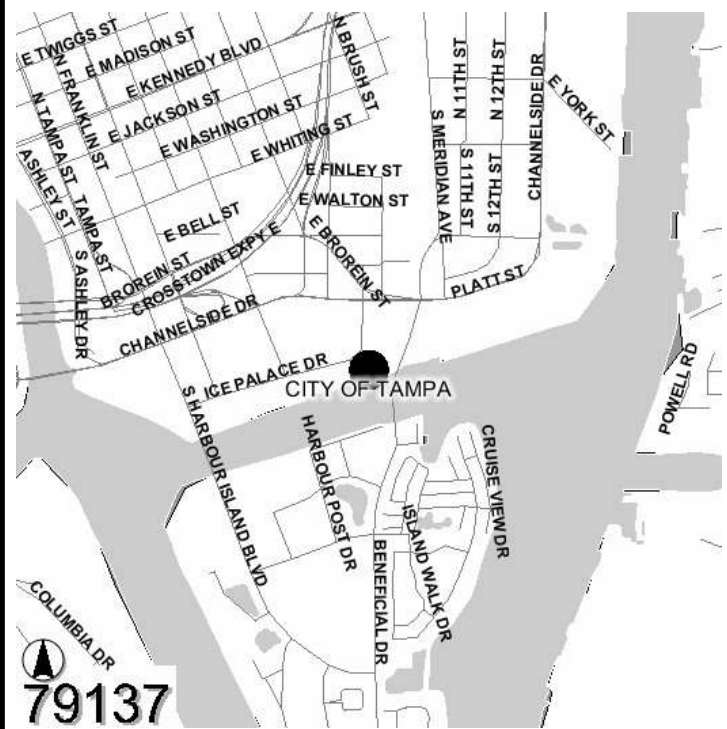
PROGRAM: GOVERNMENT FACILITIES

**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:** Dec 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	96	446	-350	0	0	0	0	0
Design	1,300	0	1,300	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	14,500	0	270	14,230	0	0	0	0
Equipment	1,100	0	0	1,100	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$16,996</b>	<b>\$446</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 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Financing - CIT Backed	16,996	446	1,220	15,330	0	0	0	0
<b>Total</b>	<b>\$16,996</b>	<b>\$446</b>	<b>\$1,220</b>	<b>\$15,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: Completion date assumes BOCC approval of Business Plan and land acquisition by 10/01/04.

**PROJECT TITLE:**PROJECT NO: 79131

TEMPLE TERRACE COMMUNITY CENTER

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 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	0	500	0	0	0	0	0
<b>Total</b>	<b>\$500</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 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	500	0	0	0	0	0
<b>Total</b>	<b>\$500</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:**

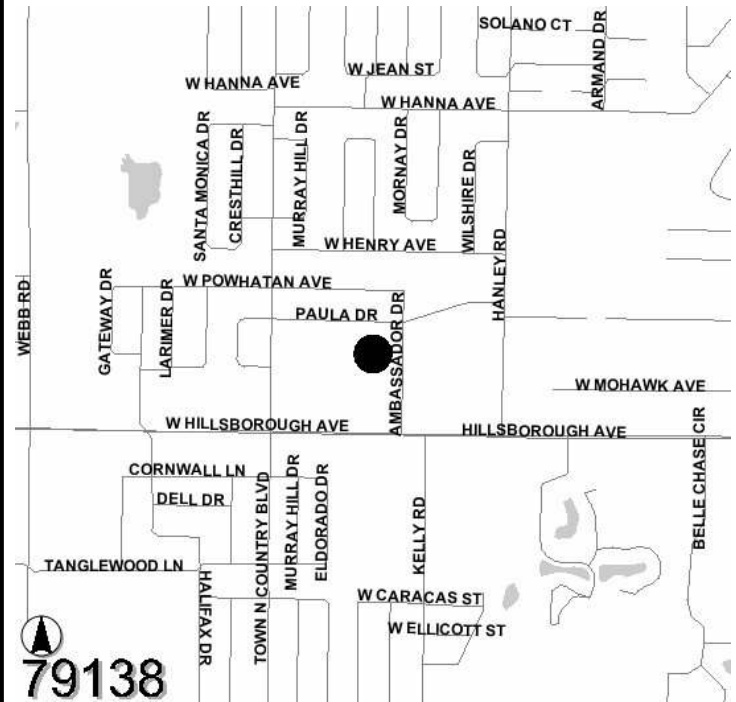
**PROGRAM: GOVERNMENT FACILITIES**

**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: Apr 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	25	25	0	0	0	0	0	0
Design	119	119	0	0	0	0	0	0
Land/ROW	400	400	0	0	0	0	0	0
Construction	1,221	1,221	0	0	0	0	0	0
Equipment	100	100	0	0	0	0	0	0
Administration	71	60	11	0	0	0	0	0
<b>Total</b>	<b>\$1,936</b>	<b>\$1,925</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 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
Financing - CIT Backed	1,536	1,525	11	0	0	0	0	0
<b>Total</b>	<b>\$1,936</b>	<b>\$1,925</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**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 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	4	0	0	4	0	0	0	0
Design	90	0	0	90	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	241	0	0	0	241	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	40	0	0	0	40	0	0	0
<b>Total</b>	<b>\$375</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 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	94	281	0	0	0
<b>Total</b>	<b>\$375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94</b>	<b>\$281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**PROJECT NO: 70065

WESTGATE HEADSTART BUILDING REPLACEMENT

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

**Project Description:**

Design and construction of an approximately 5,000 square foot permanent building at Westgate Park to replace the existing modular building. The new building would be integrated into the proposed Westgate Community Center Master Plan.

**Neighborhood Community Area:**

Town N' Country (Northwest)

**Operating Cost Impact:**

No significant change in operating costs is anticipated.

**Project Completion Date:** Apr 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	10	0	10	0	0	0	0	0
Design	60	0	60	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	700	0	700	0	0	0	0	0
Equipment	20	0	20	0	0	0	0	0
Administration	7	0	7	0	0	0	0	0
<b>Total</b>	<b>\$797</b>	<b>\$0</b>	<b>\$797</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	797	0	797	0	0	0	0	0
<b>Total</b>	<b>\$797</b>	<b>\$0</b>	<b>\$797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>