

PROJECT TITLE:
ANIMAL SERVICES INVESTIGATION KENNEL

PROJECT NO: 79001

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

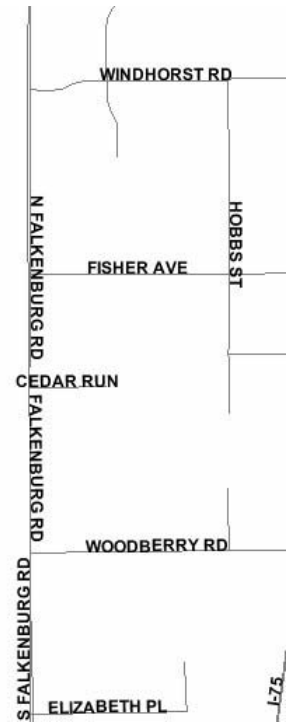
PROGRAM: GOVERNMENT FACILITIES

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:

Annual operating cost impact is estimated at \$138.5 thousand, including 1 new position.

Project Completion Date: Oct 2009



Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	8	0	0	8	0	0	0	0	0
Design	65	0	0	65	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,076	0	0	0	1,076	0	0	0	0
Equipment	50	0	0	0	50	0	0	0	0
Administration	35	0	0	5	30	0	0	0	0
Total	\$1,234	\$0	\$0	\$78	\$1,156	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Financing - CIT Backed	1,234	0	0	78	1,156	0	0	0	0
Total	\$1,234	\$0	\$0	\$78	\$1,156	\$0	\$0	\$0	\$0

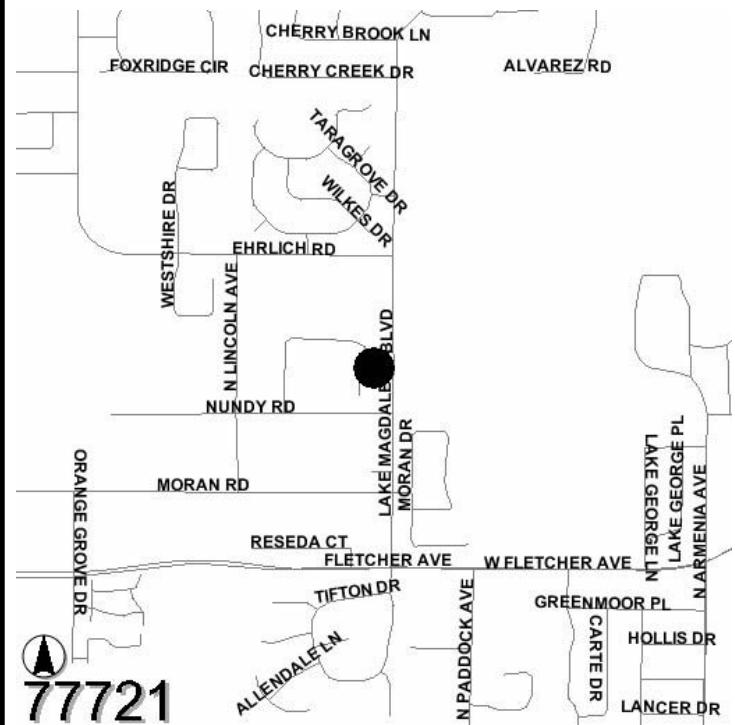
Note: Financing is supported by CIT II proceeds.

PROJECT TITLE:PROJECT NO: 77721**CHILDREN'S SERVICES CAMPUS ENHANCEMENTS****CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: GOVERNMENT FACILITIES****Project Description:**

Design and construct enhancements to the existing campus at 3110 Clay Magnum Lane, including, but not limited to the following: replace existing cafeteria with a new 5,000 square foot cafeteria with commercial kitchen, add new 24 bed dormitory, add new screen rooms to existing shelter buildings, renovate/expand existing building to accommodate a new arts and crafts shop. The project would include site work for the campus. The current buildings are more than 30 years old and are no longer maintainable/repairable. The enhancements would provide maintenance savings, better environment for the children and families being served and enhanced image to improve relations with the neighborhood.

Neighborhood Community Area:

Carrollwood (North Tampa)

**Operating Cost Impact:**

To be Determined

Project Completion Date: Dec 2009**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	20	0	20	0	0	0	0	0	0
Design	230	0	230	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,300	0	0	2,300	0	0	0	0	0
Equipment	200	0	0	200	0	0	0	0	0
Administration	55	0	25	30	0	0	0	0	0
Total	\$2,805	\$0	\$275	\$2,530	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	2,805	0	275	2,530	0	0	0	0	0
Total	\$2,805	\$0	\$275	\$2,530	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
CHILDREN'S SERVICES TREATMENT CENTER

PROJECT NO: 77705

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

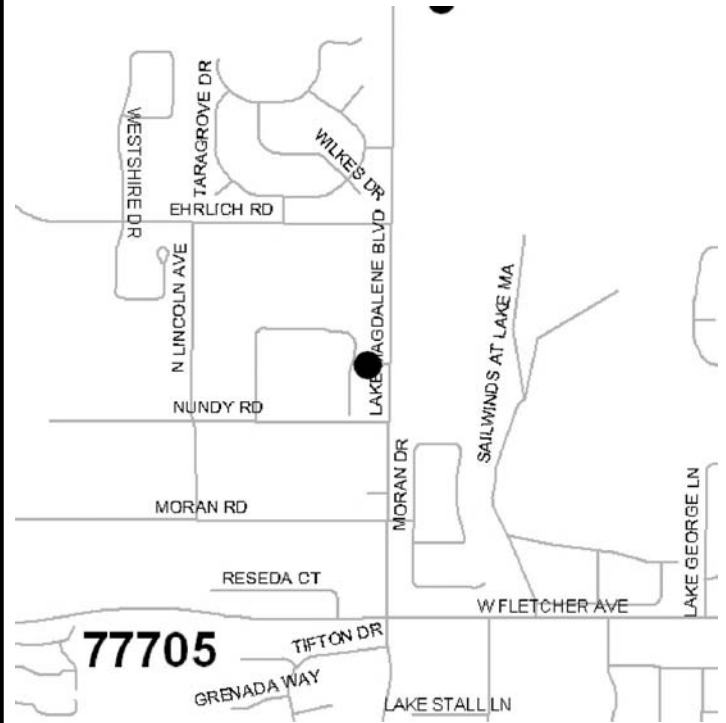
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Design and construction of a new building approximately 10,000 sq. ft. at the Children's Services campus to provide a centralized treatment center. The new building will replace four existing modular/portable buidings that are no longer maintainable/repairable.

Neighborhood Community Area:

Carrollwood (North Tampa)



Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Dec 2009

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	23	0	23	0	0	0	0	0	0
Design	170	0	170	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,688	0	0	1,688	0	0	0	0	0
Equipment	225	0	0	225	0	0	0	0	0
Administration	113	0	0	113	0	0	0	0	0
Total	\$2,219	\$0	\$193	\$2,026	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	2,219	0	193	2,026	0	0	0	0	0
Total	\$2,219	\$0	\$193	\$2,026	\$0	\$0	\$0	\$0	\$0