PROJECT TITLE: **PROJECT NO:** 77743

SHERIFF'S CRIMINAL REGISTRATION UNIT RELOCATION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: **PROGRAM:** GOVERNMENT FACILITIES

Project Description:

Expand the Work Release Center by 2,400 s.f. to accommodate the relocation of the Criminal Registration Unit, currently at the Morgan Street Jail, and add a 750 s.f. covered canopy. No new staff or equipment is required. The Sheriff's Office will provide design and permitting documents.

Neighborhood Community Area:

City of Tampa

Operating Cost Impact:

No significant change in operating costs is anticipated.

Project Completion Date: Jun 2009

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	500	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	**$600**	**$600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	600	600	0	0	0	0	0	0
Total	**$600**	**$600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: **PROJECT NO:** 77719

STATE ATTORNEY OFFICE EXPANSION

CIE REQUIREMENT: N

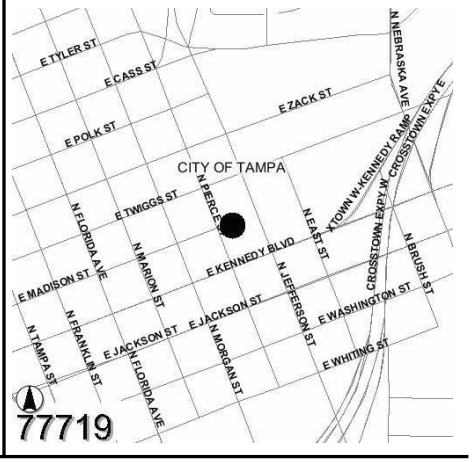
LEVEL OF SERVICE IMPACT: **PROGRAM:** GOVERNMENT FACILITIES

Project Description:

This project includes the renovation of shell space of approximately 10,200 square feet that is located on the 3rd Floor, South Wing of the Main Courthouse. The program for the Court Facilities Improvement Project reserved this area for future growth needs.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Oct 2008

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	10	10	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,020	1,020	0	0	0	0	0	0
Equipment	100	100	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
Total	**$1,240**	**$1,240**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	1,240	1,240	0	0	0	0	0	0
Total	**$1,240**	**$1,240**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
TAMPA BAY HISTORY CENTER

PROJECT NO: 79137

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

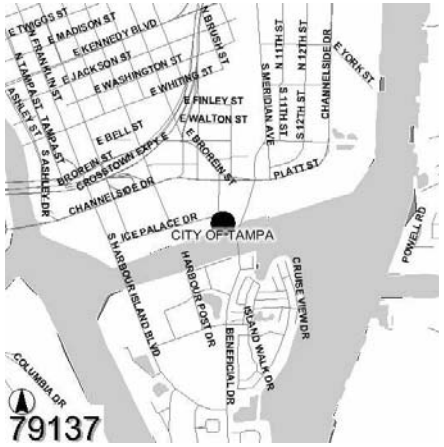
PROGRAM: GOVERNMENT FACILITIES

Project Description:

New 55,000 - 60,000 square foot facility to house the Tampa Bay History Center to be located on donated land.

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 2008

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	100	100	0	0	0	0	0	0
Design	5,400	5,400	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	14,900	14,900	0	0	0	0	0	0
Equipment	1,100	1,100	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	**$21,500**	**$21,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax II	17,000	17,000	0	0	0	0	0	0
Grants & County Match	4,500	4,500	0	0	0	0	0	0
Total	**$21,500**	**$21,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
TOWN N' COUNTRY SENIOR CENTER

PROJECT NO: 79138

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Construct a new 10,000 square foot senior center to accommodate frail and at risk seniors in Town N Country area.

Neighborhood Community Area:

Town N' Country (Northwest)

Operating Cost Impact:

Annual operating cost impact is estimated $545 thousand. A total of 15 new positions are anticipated.

Project Completion Date: Oct 2008

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	25	25	0	0	0	0	0	0
Design	119	119	0	0	0	0	0	0
Land/ROW	133	133	0	0	0	0	0	0
Construction	1,888	1,888	0	0	0	0	0	0
Equipment	100	100	0	0	0	0	0	0
Administration	71	71	0	0	0	0	0	0
Total	**$2,336**	**$2,336**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax I	400	400	0	0	0	0	0	0
Community Invest. Tax II	1,536	1,536	0	0	0	0	0	0
General Revenues	400	400	0	0	0	0	0	0
Total	**$2,336**	**$2,336**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: TRANSPORTATION MAINTENANCE DITCH SEDIMENT PROCESSING FACILITY

PROJECT NO: 77750

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

Project Description:

The consent decree with the Florida Department of Environmental Protection, accepted by the BOCC in December, 2005, stipulated a requirement for containment facilities for ditch sediment. This project will construct covered containment shelters for ditch sediment at the four service units of the Transportation Maintenance Division of the Public Works Department.

Neighborhood Community Area:

Countywide

Operating Cost Impact:

Annual operating cost impact is estimated to be $1.0 thousand.

Project Completion Date: Dec 2009

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	150	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,400	1,400	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	825	825	0	0	0	0	0	0
Total	**$2,375**	**$2,375**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,375	2,375	0	0	0	0	0	0
Total	**$2,375**	**$2,375**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: USF GENERATOR

PROJECT NO: 79144

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

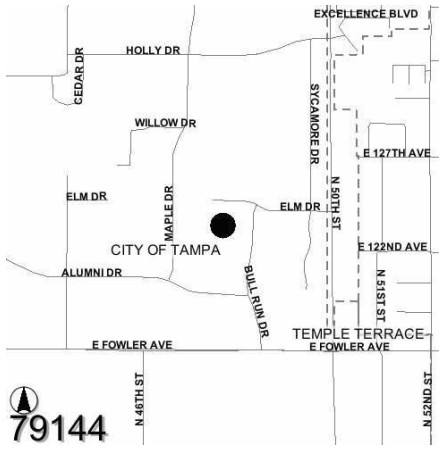
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Purchase of an 1,800 Kilowatt trailer-mounted emergency power generator to replace an outdated generator at the USF's Sun Dome Special Needs Shelter to provide power during emergencies. In addition, it provides a fixed site 10,000 gallon fuel tank and generator connection port permanently installed at the Sun Dome. The new generator will provide a safe and comfortable facility for the people that seek shelter during emergencies.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

Annual operating cost impact is anticipated at $3.5 thousand.

Project Completion Date: Sep 2009

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
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	450	450	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	**$450**	**$450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	450	450	0	0	0	0	0	0
Total	**$450**	**$450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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 sq ft permanent building at Westgate Park to replace 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 2009

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	10	10	0	0	0	0	0	0
Design	60	60	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	1,000	0	0	0	0	0	0
Equipment	50	20	30	0	0	0	0	0
Administration	7	7	0	0	0	0	0	0
Total	**$1,127**	**$1,097**	**$30**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	1,127	1,097	30	0	0	0	0	0
Total	**$1,127**	**$1,097**	**$30**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: **PROJECT NO:** 80169

WESTGATE PARK IMPROVEMENTS/PLAY AREA RELOCATION

CIE REQUIREMENT: N

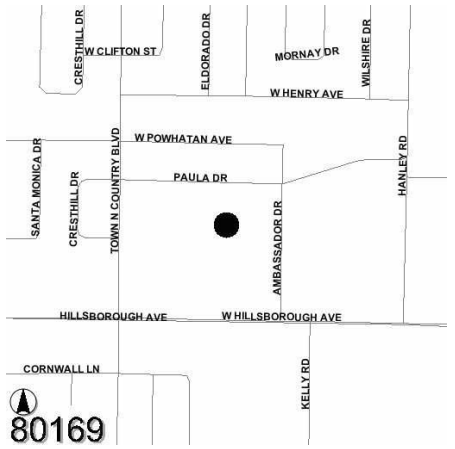
LEVEL OF SERVICE IMPACT: **PROGRAM:** GOVERNMENT FACILITIES

Project Description:

Replace the existing Westgate Park, currently located next to the Westgate Library. The park will be developed as part of a "Town Center" concept and will include turf areas, sidewalks, landscaping and other park site improvements. The park must be moved to allow for the expansion of the existing library building.

Neighborhood Community Area:

Town N' Country (Northwest)



Operating Cost Impact:

Annual operating cost impact is estimated at $50k.

Project Completion Date: Apr 2010

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	99	99	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	881	881	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
Total	**$1,000**	**$1,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	1,000	1,000	0	0	0	0	0	0
Total	**$1,000**	**$1,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**