

PROJECT TITLE:
COOPERATIVE EXTENSION SERVICE AUDITORIUM

PROJECT NO: 79134

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Expand present facility by adding a large auditorium.

Neighborhood Community Area:

Thonotosassa (East)



Operating Cost Impact:

Annual operating cost impact is estimated at \$25 thousand.

Project Completion Date: Sep 2006

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</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	10	0	0	0	0	0	0	0
Design	35	27	8	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	405	0	400	5	0	0	0	0	0
Equipment	25	0	0	25	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$475	\$37	\$408	\$30	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</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	475	37	408	30	0	0	0	0	0
Total	\$475	\$37	\$408	\$30	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 79136

E. COUNTY COURT REDEVELOPMENT / REGIONAL SERVICE CENTER

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Project development, land acquisition and construction of a Regional Service Center and a new Courthouse in Plant City. Courthouse portion of the project is not funded in this CIP. Estimated cost is \$15.7 million.

Neighborhood Community Area:

Plant City



Operating Cost Impact:

Annual operating impact for the Regional Service Center is \$121k. Does not include any new positions that may be required.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</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	0
Design	200	200	0	0	0	0	0	0	0
Land/ROW	2,000	2,000	0	0	0	0	0	0	0
Construction	2,265	415	220	1,630	0	0	0	0	0
Equipment	150	0	0	0	150	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$4,635	\$2,635	\$220	\$1,630	\$150	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	435	435	0	0	0	0	0	0	0
Community Invest. Tax II	2,200	2,200	0	0	0	0	0	0	0
Financing - CIT Backed	2,000	0	220	1,630	150	0	0	0	0
Total	\$4,635	\$2,635	\$220	\$1,630	\$150	\$0	\$0	\$0	\$0

Note: Cost estimate update pending completion of Master Plan. Court Redevelopment portion of project is not funded; est cost is \$15.7 million.

