

PROJECT TITLE:

PROJECT NO: 79030

PERFORMING ARTS CENTER SCHOOL

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

Project Description:

County's contribution for the construction of the Dr. Pallavi Patel School for the Performing Arts at the Center.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

There will be no operating cost impact to the County. The Performing Arts Center is operated by a private non profit organization.

Project Completion Date: N/A

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	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	1,000	0	500	250	250	0	0	0	0
Total	\$1,000	\$0	\$500	\$250	\$250	\$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	1,000	0	500	250	250	0	0	0	0
Total	\$1,000	\$0	\$500	\$250	\$250	\$0	\$0	\$0	\$0

PROJECT TITLE:

REGIONAL SERVICE CENTER - BRANDON

PROJECT NO: 79135**CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: GOVERNMENT FACILITIES****Project Description:**

Design, construction and land acquisition for a 25,000 sq. ft. facility to serve the residents of the Brandon area.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

Annual operating cost impact is anticipated at \$121 thousand. Operating impact amount does not include any new positions that may be required.

Project Completion Date: Oct 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	20	20	0	0	0	0	0	0	0
Design	225	0	225	0	0	0	0	0	0
Land/ROW	600	600	0	0	0	0	0	0	0
Construction	3,205	0	0	3,205	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	\$4,200	\$620	\$225	\$3,205	\$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>
Community Invest. Tax II	4,200	620	225	3,205	150	0	0	0	0
Financing - CIT Backed	0	0	0	0	0	0	0	0	0
Total	\$4,200	\$620	\$225	\$3,205	\$150	\$0	\$0	\$0	\$0

Note: Completion date assumes land acquired by 10/01/03.

