

PROJECT TITLE:
COOPERATIVE EXTENSION SERVICE AUDITORIUM

PROJECT NO: 79134

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

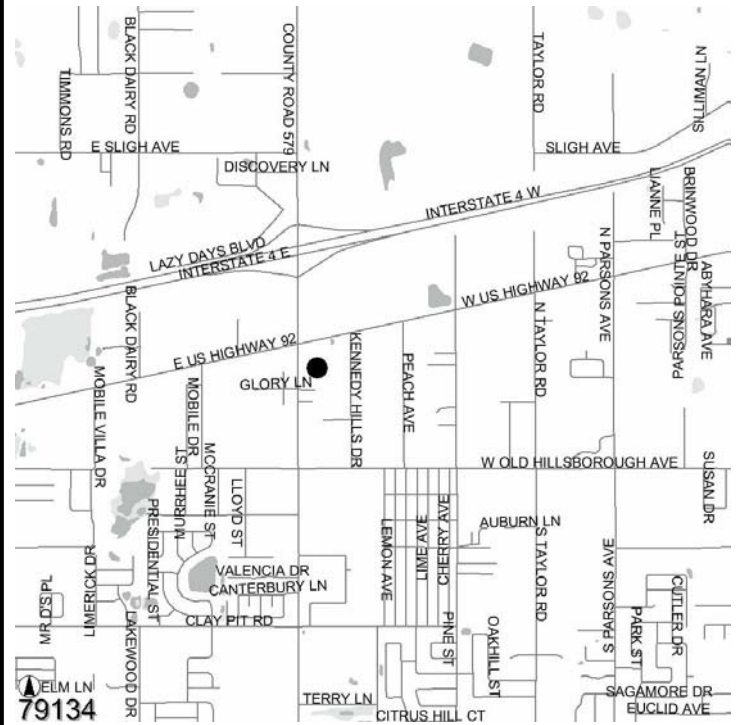
PROGRAM: GOVERNMENT FACILITIES

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 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
Design	35	35	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	401	396	5	0	0	0	0	0
Equipment	25	0	25	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$471	\$441	\$30	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

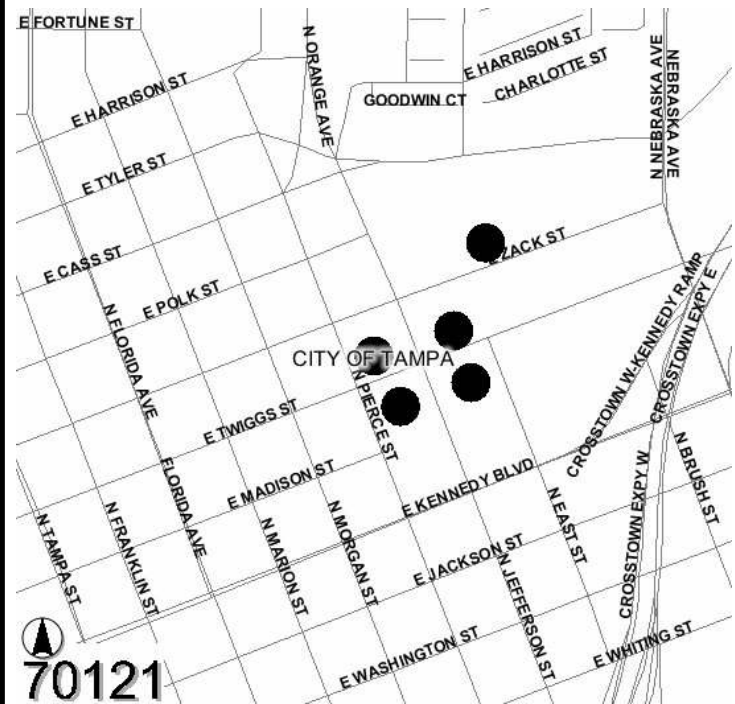
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Financing - CIT Backed	471	441	30	0	0	0	0	0
Total	\$471	\$441	\$30	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 70121**COURT FACILITIES EXPANSION****CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: GOVERNMENT FACILITIES****Project Description:**

Multi-year, multi-phase project of new construction and renovation to meet the needs of the courts through the year 2015. It includes construction of a new six story Family / Civil Court building on Edgcombe building site, a new parking facility, a new energy plant phase I, a park; renovation of Main Courthouse and Courthouse Annex.

Neighborhood Community Area:

City of Tampa

**Operating Cost Impact:**

Annual operating cost impact is estimated at \$2.7 million. 20 new positions are anticipated to provide security(13), maint.(7), park. attend. (1)

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

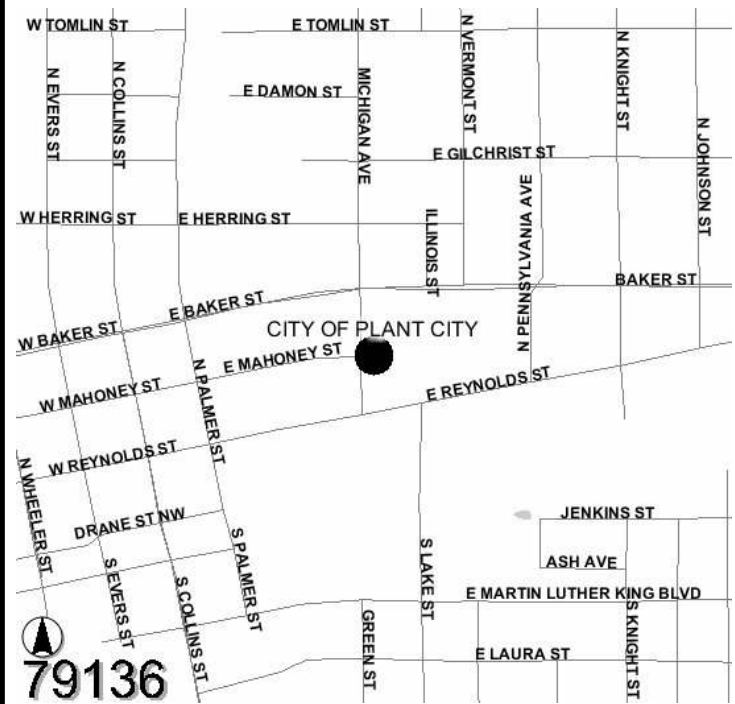
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	4,500	4,500	0	0	0	0	0	0
Land/ROW	1,971	1,971	0	0	0	0	0	0
Construction	76,111	69,159	3,850	3,102	0	0	0	0
Equipment	3,522	1,412	0	2,110	0	0	0	0
Administration	185	185	0	0	0	0	0	0
Total	\$86,289	\$77,227	\$3,850	\$5,212	\$0	\$0	\$0	\$0

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	22,712	12,696	4,804	5,212	0	0	0	0
Financing	42,897	42,897	0	0	0	0	0	0
General Revenues	4,570	4,570	0	0	0	0	0	0
Other	16,110	17,064	-954	0	0	0	0	0
Total	\$86,289	\$77,227	\$3,850	\$5,212	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 79136**EAST 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. Original scope and cost estimate of \$15.7 million are currently under review to bring cost estimate down.

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: Mar 2010**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	20	20	0	0	0	0	0	0
Design	45	45	0	0	0	0	0	0
Land/ROW	2,300	2,000	300	0	0	0	0	0
Construction	2,120	790	1,330	0	0	0	0	0
Equipment	150	0	0	150	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$4,635	\$2,855	\$1,630	\$150	\$0	\$0	\$0	\$0

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	2,200	2,200	0	0	0	0	0	0
Financing - CIT Backed	2,000	220	1,630	150	0	0	0	0
General Revenues	435	435	0	0	0	0	0	0
Total	\$4,635	\$2,855	\$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.

PROJECT TITLE:

PROJECT NO: 70068

EPC BOAT STORAGE AND MAINTENANCE FACILITY

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

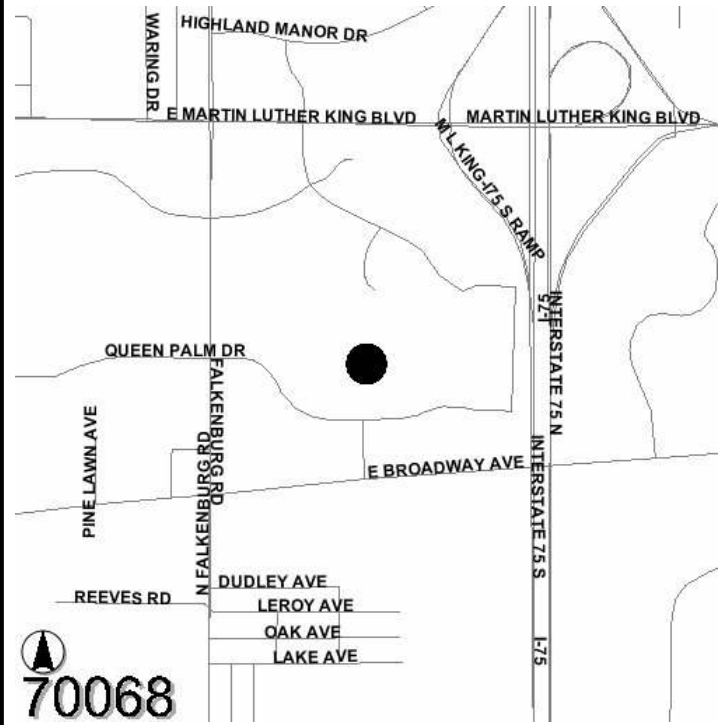
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Design and construction of an approximately 2,000 to 3,000 square foot boat storage and maintenance facility for the EPC Roger P. Stewart complex. The new facility includes storage for EPC boats, boat trailers, chemicals, gas tanks and other materials. EPC states that the new facility is necessary for the storage and security of boats used by the EPC in the performance of their regulatory duties. In addition, the facility will be used to store oil, toxic chemicals and gases used by the EPC in one safe and secured location. Currently, these chemicals and gases are stored in a temporary building and inside the EPC facility.

Neighborhood Community Area:

Brandon (Central)



Operating Cost Impact:

Annual operating cost impact is estimated to be \$5,000.

Project Completion Date: Mar 2006

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	40	0	40	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	285	0	285	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	15	0	15	0	0	0	0	0
Total	\$350	\$0	\$350	\$0	\$0	\$0	\$0	\$0

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	350	0	350	0	0	0	0	0
Total	\$350	\$0	\$350	\$0	\$0	\$0	\$0	\$0