

PROJECT TITLE:

PROJECT NO: 70062

RHODINE ROAD WATER MAINTENANCE FACILITY RENOVATION/EXPANSION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

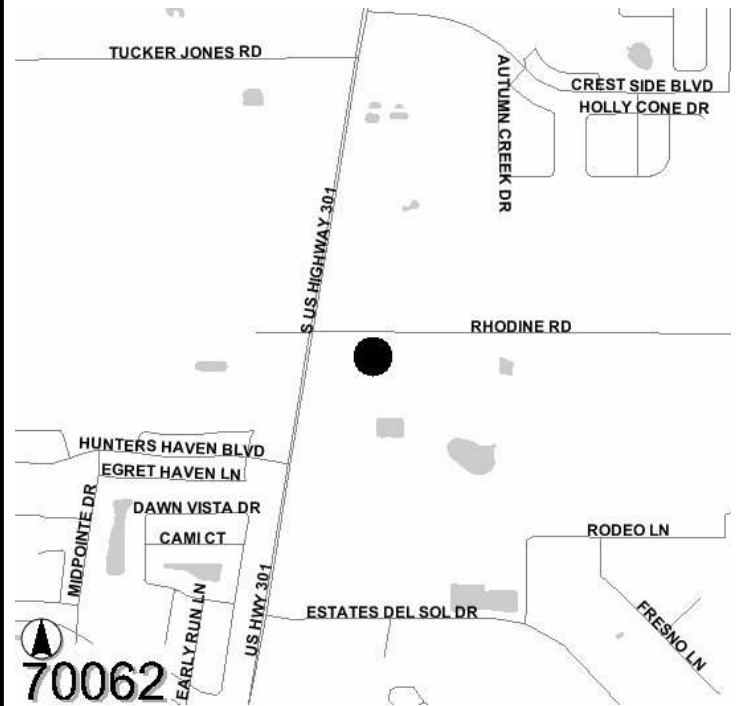
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Renovate and expand the existing office space at the Rhodine Road Maintenance Facility to include 11 offices, a small conference room, and a copy/office supply room.

Neighborhood Community Area:

Summerfield (South)



Operating Cost Impact:

No significant change in operating costs is anticipated.

Project Completion Date: Jul 2008

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	0	20	0	0	0	0	0
Design	100	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	780	0	0	780	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	0	100	0	0	0	0	0
Total	\$1,000	\$0	\$220	\$780	\$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>
Enterprise Fees	1,000	0	220	780	0	0	0	0
Total	\$1,000	\$0	\$220	\$780	\$0	\$0	\$0	\$0

PROJECT TITLE:

RIVERVIEW TERRACE SENIOR CENTER

PROJECT NO: 79139

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

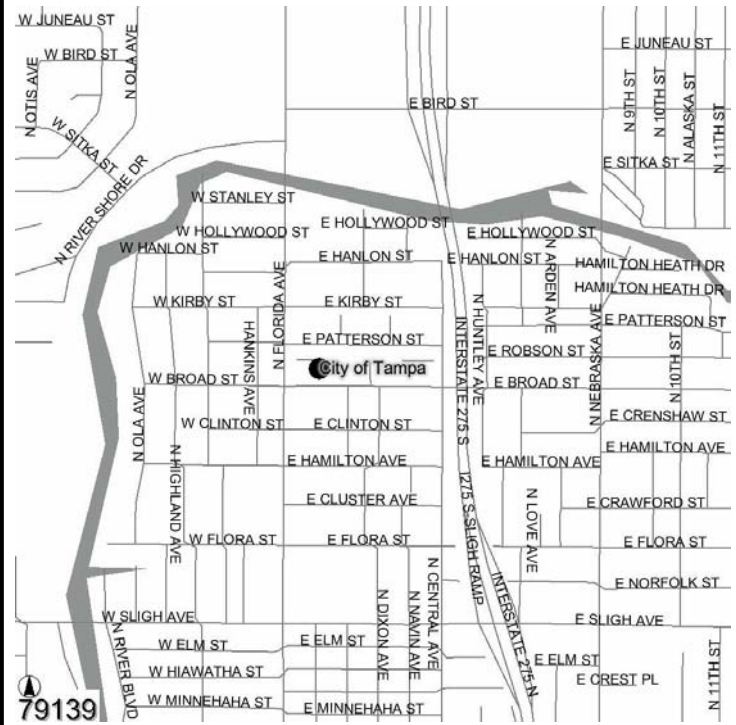
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Design and construction of a new 8,000 sq. ft. senior center to accommodate frail and risk seniors. Land to be donated by the Tampa Housing Authority.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

Annual operating cost impact is anticipated at \$4 thousand. No new positions are anticipated.

Project Completion Date: Oct 2007

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	25	25	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,234	0	0	1,234	0	0	0	0
Equipment	100	0	0	100	0	0	0	0
Administration	71	40	0	20	11	0	0	0
Total	\$1,550	\$185	\$0	\$1,354	\$11	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Community Invest. Tax I	145	145	0	0	0	0	0	0
Financing - CIT Backed	1,405	40	0	1,354	11	0	0	0
Total	\$1,550	\$185	\$0	\$1,354	\$11	\$0	\$0	\$0

Note: Project completion date is subject to land acquisition by 10/01/04.

PROJECT TITLE:

PROJECT NO: 70063

SHELDON ROAD WATER MAINTENANCE FACILITY RENOVATION/EXPANSION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

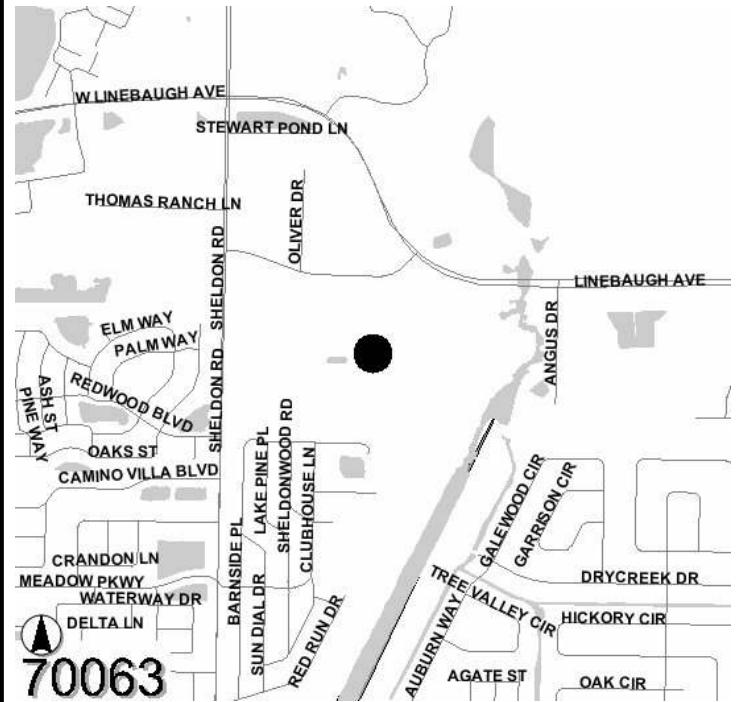
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Renovate and expand the existing office space at the Sheldon Road Maintenance Facility to include 11 offices, a small conference room, and a copy/office supply room.

Neighborhood Community Area:

Citrus Park (Northwest)



Operating Cost Impact:

No significant change in operating costs is anticipated.

Project Completion Date: Jul 2008

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	0	20	0	0	0	0	0
Design	100	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	780	0	0	780	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	0	100	0	0	0	0	0
Total	\$1,000	\$0	\$220	\$780	\$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>
Enterprise Fees	1,000	0	220	780	0	0	0	0
Total	\$1,000	\$0	\$220	\$780	\$0	\$0	\$0	\$0

PROJECT TITLE:

SHERIFF'S CHILD CARE FACILITY

PROJECT NO: 70655

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

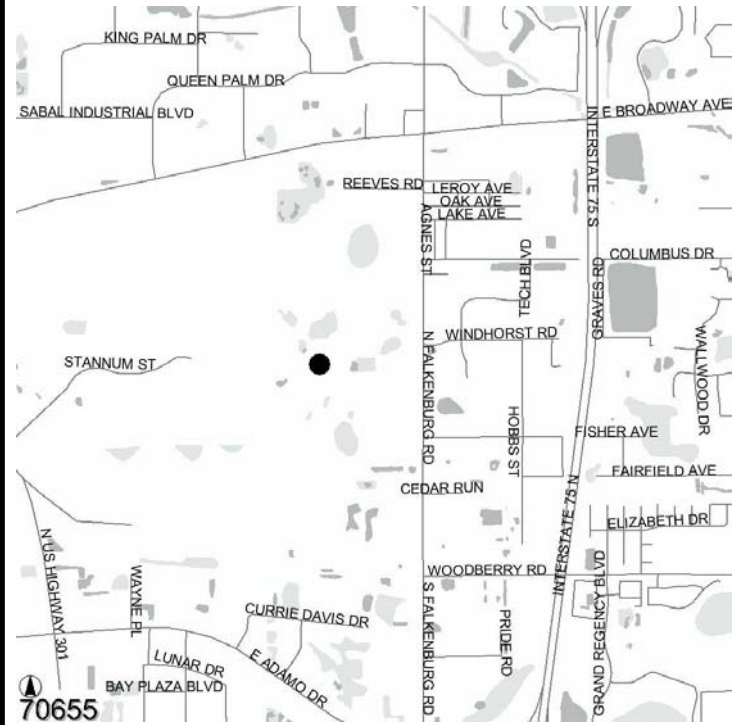
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Design and construction of a day care facility of 6,500 sq. ft. with potential future expansion.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

There's no operating cost impact to the County. The facility will be operated by a private organization.

Project Completion Date: Jun 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	7	10	-3	0	0	0	0	0
Design	75	75	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,300	1,415	-115	0	0	0	0	0
Equipment	200	200	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,582	\$1,700	-\$118	\$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>
Other	1,582	1,700	-118	0	0	0	0	0
Total	\$1,582	\$1,700	-\$118	\$0	\$0	\$0	\$0	\$0

