

PROJECT TITLE:

PROJECT NO: 77706

PLANT CITY HEAD START RENOVATION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Purchase additional property to expand site and provide adequate parking. Add additional 1,500 sq. ft. and renovate interior of existing 2,200 sq. ft. building to meet program standards.

Neighborhood Community Area:

Plant City



Operating Cost Impact:

No significant change in operating costs is anticipated.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	5	0	5	0	0	0	0	0	0
Land/ROW	135	0	135	0	0	0	0	0	0
Construction	125	0	0	125	0	0	0	0	0
Equipment	2	0	0	2	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$267	\$0	\$140	\$127	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	267	0	140	127	0	0	0	0	0
Total	\$267	\$0	\$140	\$127	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
PUBLIC DEFENDER OFFICE EXPANSION

PROJECT NO: 77707

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Renovation of existing offices within the 3rd floor and 6th floor of the 700 Twiggs St. building to accommodate expanded program needs of the Public Defender.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

Anticipated annual operating cost impact is \$20 thousand.

Project Completion Date: Oct 2008

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	10	0	10	0	0	0	0	0	0
Design	80	0	80	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	800	0	300	500	0	0	0	0	0
Equipment	80	0	0	80	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$970	\$0	\$390	\$580	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	970	0	390	580	0	0	0	0	0
Total	\$970	\$0	\$390	\$580	\$0	\$0	\$0	\$0	\$0

