

PROJECT TITLE:

PROJECT NO: 79138

TOWN N' COUNTRY SENIOR CENTER

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

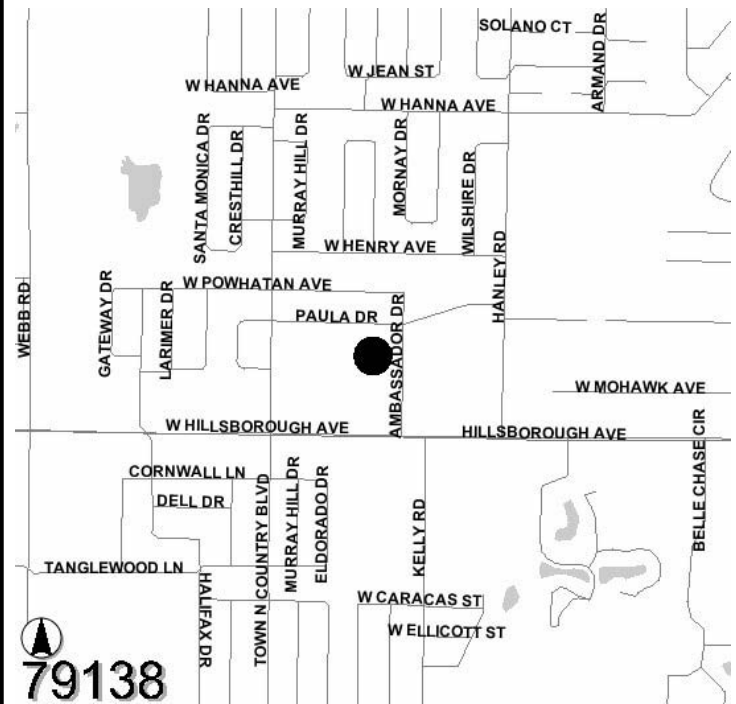
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Construct a new 10,000 sq. ft. senior center to accommodate frail and risk seniors in the Town n' Country area.

Neighborhood Community Area:

Town N' Country (Northwest)



Operating Cost Impact:

Annual operating cost impact is anticipated at \$545 thousand.
A total of 15 new positions are anticipated.

Project Completion Date: Oct 2007

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	25	25	0	0	0	0	0	0	0
Design	119	119	0	0	0	0	0	0	0
Land/ROW	133	400	-267	0	0	0	0	0	0
Construction	1,888	1,221	267	400	0	0	0	0	0
Equipment	100	100	0	0	0	0	0	0	0
Administration	71	71	0	0	0	0	0	0	0
Total	\$2,336	\$1,936	\$0	\$400	\$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>
Community Invest. Tax I	400	400	0	0	0	0	0	0	0
Financing - CIT Backed	1,536	1,536	0	0	0	0	0	0	0
General Revenues	400	0	0	400	0	0	0	0	0
Total	\$2,336	\$1,936	\$0	\$400	\$0	\$0	\$0	\$0	\$0

