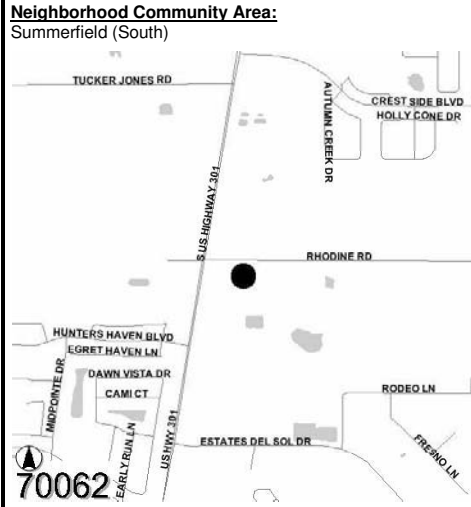


PROJECT TITLE: RHODINE ROAD WATER MAINTENANCE FACILITY RENOVATION/EXPANSION
PROJECT NO: 70062
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

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.

Operating Cost Impact:
 No significant change in operating costs is anticipated.

Project Completion Date: Jul 2008



Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	780	780	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	100	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

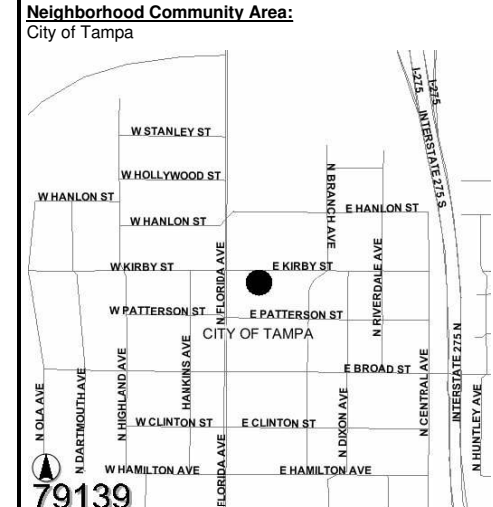
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,000	1,000	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RIVERVIEW TERRACE SENIOR CENTER
PROJECT NO: 79139
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Construct a new 8,000 to 10,000 square foot senior center to accommodate frail and at risk seniors. Land to be donated by Tampa Housing Authority.

Operating Cost Impact:
 Annual operating cost impact is estimated at \$4 thousand. No new positions are anticipated.

Project Completion Date: Oct 2008



Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	25	0	0	0	0	0	0
Design	138	138	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,600	1,419	181	0	0	0	0	0
Equipment	100	100	0	0	0	0	0	0
Administration	71	60	11	0	0	0	0	0
Total	\$1,934	\$1,742	\$192	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	145	145	0	0	0	0	0	0
Community Invest. Tax II	1,789	1,597	192	0	0	0	0	0
Total	\$1,934	\$1,742	\$192	\$0	\$0	\$0	\$0	\$0

Note: Project completion date is subject to land acquisition by 10/01/06.

