

PROJECT TITLE: EAST COUNTY COURT REDEVELOPMENT / REGIONAL SERVICE CENTER
PROJECT NO: 79136
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Acquire land adjacent to the existing Plant City Courthouse Complex at 210 Reynolds Street and construct a new 60,000 sq ft Plant City Courthouse as a first phase. Construct new 25,000 sq ft Regional Service Center in the second phase. Existing buildings will ultimately be demolished. Regional Service Center portion of the project is not funded in this CIP.



Operating Cost Impact:
 Annual operating impact for the Service Center is \$121k, and \$785K for the Courthouse.

Project Completion Date: Oct 2011

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	20	20	0	0	0	0	0	0	0
Design	1,245	81	1,164	0	0	0	0	0	0
Land/ROW	2,265	2,265	0	0	0	0	0	0	0
Construction	16,715	7,119	9,596	0	0	0	0	0	0
Equipment	1,150	150	1,000	0	0	0	0	0	0
Administration	40	0	40	0	0	0	0	0	0
Total	\$21,435	\$9,635	\$11,800	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax II	4,200	4,200	0	0	0	0	0	0	0
Community Invest. Tax III	11,800	0	11,800	0	0	0	0	0	0
General Revenues	435	435	0	0	0	0	0	0	0
Grants & County Match	5,000	5,000	0	0	0	0	0	0	0
Total	\$21,435	\$9,635	\$11,800	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: EMERGENCY OPERATIONS CENTER - INTERIM ENHANCEMENTS
PROJECT NO: 77748
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project would expand and enhance the existing Emergency Operations Center (EOC) at 2711 Hanna Avenue to increase productivity and efficiencies and effectively extend the operational use of the existing facility for the next few years, until a Consolidated EOC is constructed in the future. The improvements would consist of a 4,000-5,000 square foot addition and selective interior renovation of the existing 15,000 square foot EOC. Additional hardening of the building for hurricane resistance and purchase of new/upgraded equipment to facilitate better functional use of the existing operations room is also included.



Operating Cost Impact:
 To be Determined

Project Completion Date: Jun 2010

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	25	0	25	0	0	0	0	0	0
Design	230	0	230	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,385	0	85	2,300	0	0	0	0	0
Equipment	125	0	0	125	0	0	0	0	0
Administration	35	0	10	25	0	0	0	0	0
Total	\$2,800	\$0	\$350	\$2,450	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,800	0	350	2,450	0	0	0	0	0
Total	\$2,800	\$0	\$350	\$2,450	\$0	\$0	\$0	\$0	\$0

