PROJECT TITLE:
ALL PEOPLES MULTI-PURPOSE GYMNASIUM CONSTRUCTION (PHASE I) CIT II

PROJECT NO: 89301

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

Project Description:

Construct appr. 80,000 sq. ft. field house; a 200 meter oval track; training room; locker; office space and timing towers.

Operating Cost Impact:

Operating cost is estimated to be $352,325 in FY 05 and $609,000 thereafter. Three new positions required.

Project Completion Date: Jun 2005

Neighborhood Community Area:

East Lake (East)

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	0	0	0	0	0	0	0	0	0
Design	550	550	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	4,450	0	4,450	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	**$5,000**	**$550**	**$4,450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Financing - CIT Backed	5,000	550	4,450	0	0	0	0	0	0
Total	**$5,000**	**$550**	**$4,450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
BELLAMY PLAYGROUND RECREATION CENTER ADDITION

PROJECT NO: 80027

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

Project Description:

New 2,000 sq.ft. building addition to include offices, arts and crafts room, game room.

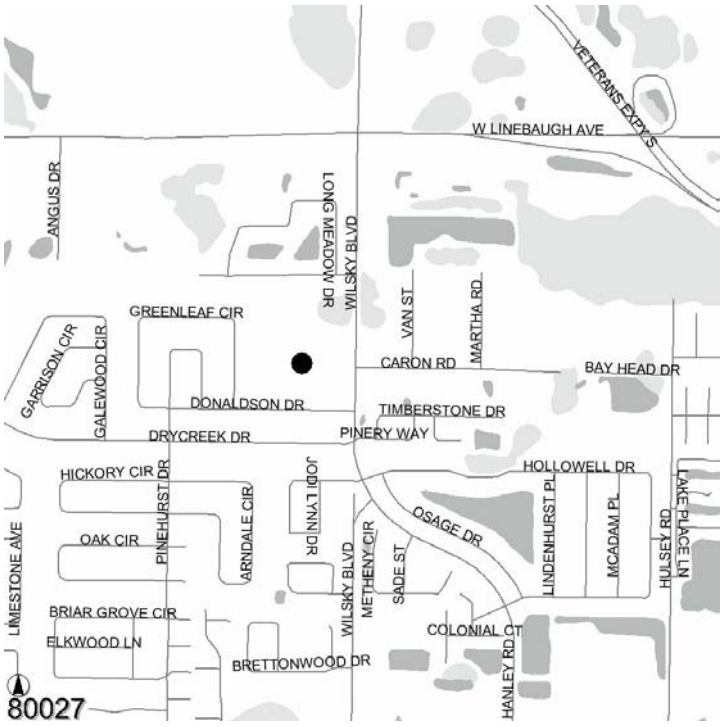
Operating Cost Impact:

Operating cost is estimated to be at $85,549 a year.
Requires 2 new permanent positions

Project Completion Date: Sep 2004

Neighborhood Community Area:

Town N' Country (Northwest)



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	0	0	0	0	0	0	0	0	0
Design	8	8	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	150	150	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	**$158**	**$158**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Impact Fees	158	158	0	0	0	0	0	0	0
Total	**$158**	**$158**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
BETHUNE MULTI-PURPOSE COURTS CONSTRUCTION/UPGRADE

PROJECT NO: 80163

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

Project Description:

Construct new and upgrade existing multi-purpose courts and lighting systems.

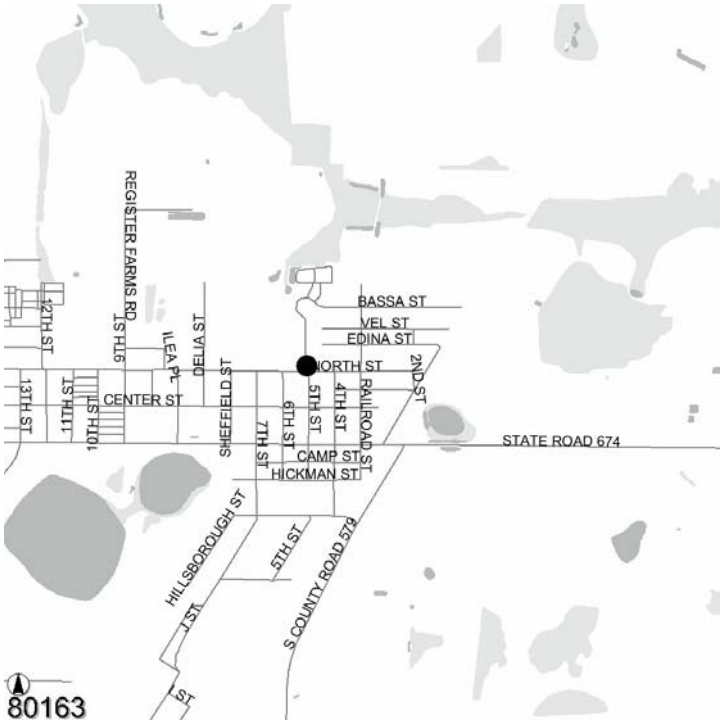
Operating Cost Impact:

Operating cost is estimated to be $6,200 a year starting FY 05.

Project Completion Date: Sep 2004

Neighborhood Community Area:

Balm/Wimauma (South)



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	108	0	108	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	5	0	5	0	0	0	0	0	0
Total	**$113**	**$0**	**$113**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Impact Fees	113	0	113	0	0	0	0	0	0
Total	**$113**	**$0**	**$113**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
CARROLLWOOD MEADOWS COMMUNITY CENTER CONSTRUCTION

PROJECT NO: 80162

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

Project Description:

Construct a new 3,000 sq. ft community center with park, landscaping, multi-purpose courts, and play ground equipment.

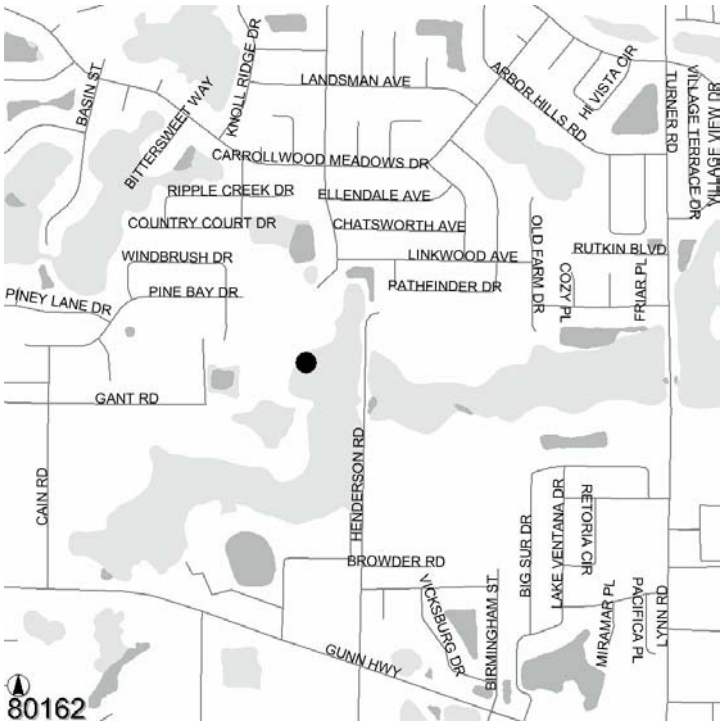
Operating Cost Impact:

Operating cost is estimated to be $99,400 a year starting FY 05. Requires 5 new positions.

Project Completion Date: Sep 2004

Neighborhood Community Area:

Carrollwood (North Tampa)



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	0	0	0	0	0	0	0	0	0
Design	39	39	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	683	683	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	26	26	0	0	0	0	0	0	0
Total	**$748**	**$748**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Impact Fees	748	748	0	0	0	0	0	0	0
Total	**$748**	**$748**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
CARROLLWOOD PLAYGROUND RECREATION BUILDING CONSTRUCTION

PROJECT NO: 80028

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

Project Description:

New 3,500 sq. ft. recreation building to include: offices, main room, storage, restrooms and landscaping.

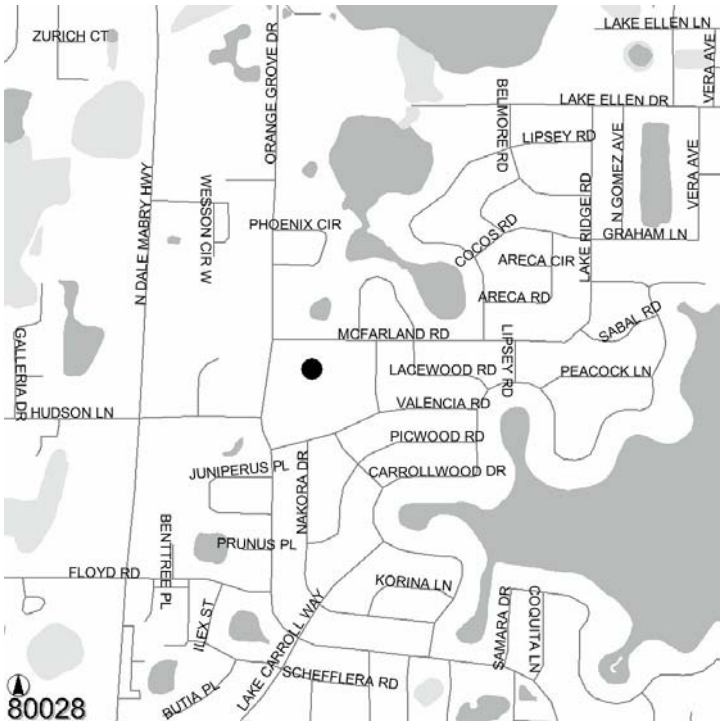
Operating Cost Impact:

Operating cost is estimated to be $113,058 a year. Requires 2 new permanent positions.

Project Completion Date: TBD

Neighborhood Community Area:

Carrollwood (North Tampa)



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	0	0	0	0	0	0	0	0	0
Design	23	23	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	322	0	0	0	0	0	0	0	322
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	**$345**	**$23**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$322**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Impact Fees	345	23	0	0	0	0	0	0	322
Total	**$345**	**$23**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$322**