







**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: F**

**PROGRAM: PARKS**

**Project Description:**

This account represents available funds to buy environmentally sensitive land throughout Hillsborough County.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

Unknown

**Project Completion Date: N/A**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	64,667	18,727	10,656	6,389	5,784	6,708	7,685	8,718	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	368	368	0	0	0	0	0	0	0
<b>Total</b>	<b>\$65,035</b>	<b>\$19,095</b>	<b>\$10,656</b>	<b>\$6,389</b>	<b>\$5,784</b>	<b>\$6,708</b>	<b>\$7,685</b>	<b>\$8,718</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	60,910	14,970	10,656	6,389	5,784	6,708	7,685	8,718	0
Financing	4,125	4,125	0	0	0	0	0	0	0
<b>Total</b>	<b>\$65,035</b>	<b>\$19,095</b>	<b>\$10,656</b>	<b>\$6,389</b>	<b>\$5,784</b>	<b>\$6,708</b>	<b>\$7,685</b>	<b>\$8,718</b>	<b>\$0</b>

**Prior years funding does not include appropriations prior to FY 03.  
Administration dollars represent contribution to other government entities.**

**PROJECT TITLE:**  
**FISH HAWK COMMUNITY PLAYGROUND CONSTRUCTION**

**PROJECT NO: 80654**

**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: F**

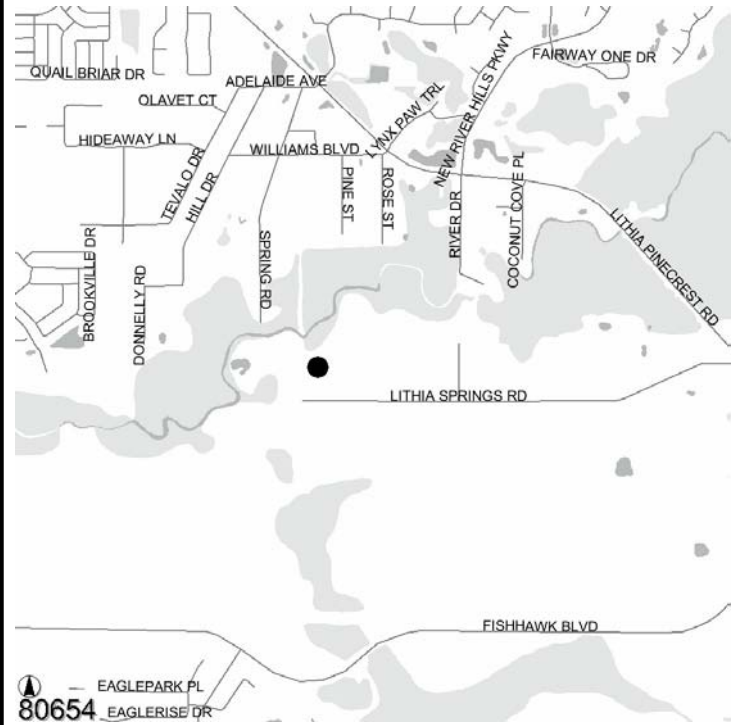
**PROGRAM: PARKS**

**Project Description:**

Construct a 3,500 sq. foot recreation building, a children's play equipment area, landscaping, parking, multi-purpose courts, sidewalks and other related amenities.

**Neighborhood Community Area:**

Bloomington (Central)



**Operating Cost Impact:**

Operating cost of \$66,400 in FY 06, and \$177,600 thereafter.  
 Four new positions required.

**Project Completion Date: Mar 2009**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	61	0	0	0	0	61	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	596	0	0	0	0	596	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	25	0	0	0	0	25	0	0	0
<b>Total</b>	<b>\$682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Impact Fees	682	0	0	0	0	682	0	0	0
<b>Total</b>	<b>\$682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>