

**PROJECT TITLE:**  
**FISH HAWK SPORTS COMPLEX CONSTRUCTION**

**PROJECT NO: 89107**

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

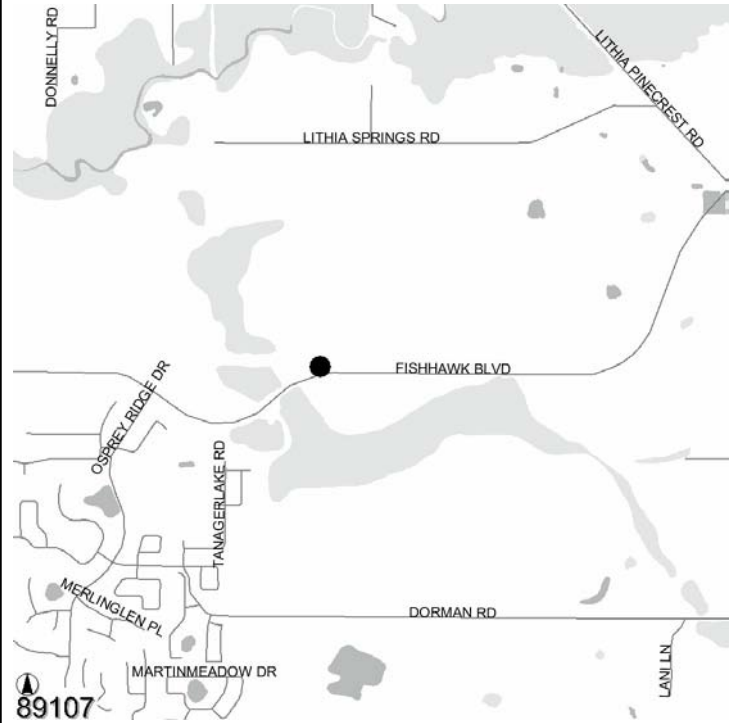
**PROGRAM: PARKS**

**Project Description:**

Construct a sports complex with approximately 8 fields, concession stand, restrooms and parking. In addition, construction will include site grading, utilities, signs and landscaping.

**Neighborhood Community Area:**

Riverview/Boyette (Central)



**Operating Cost Impact:**

Operating cost is estimated to be \$430,000 in FY 05 and \$403,040 thereafter. Adds three new positions.

**Project Completion Date: Sep 2004**

**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	320	320	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	3,656	3,520	0	136	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	160	160	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,136</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$136</b>	<b>\$0</b>	<b>\$0</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>
Ad Valorem	136	0	0	136	0	0	0	0	0
Community Invest. Tax I	4,000	4,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,136</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>







**PROJECT TITLE:**  
LIVE OAK SPORTS COMPLEX CONSTRUCTION

**PROJECT NO:** 89108

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** F

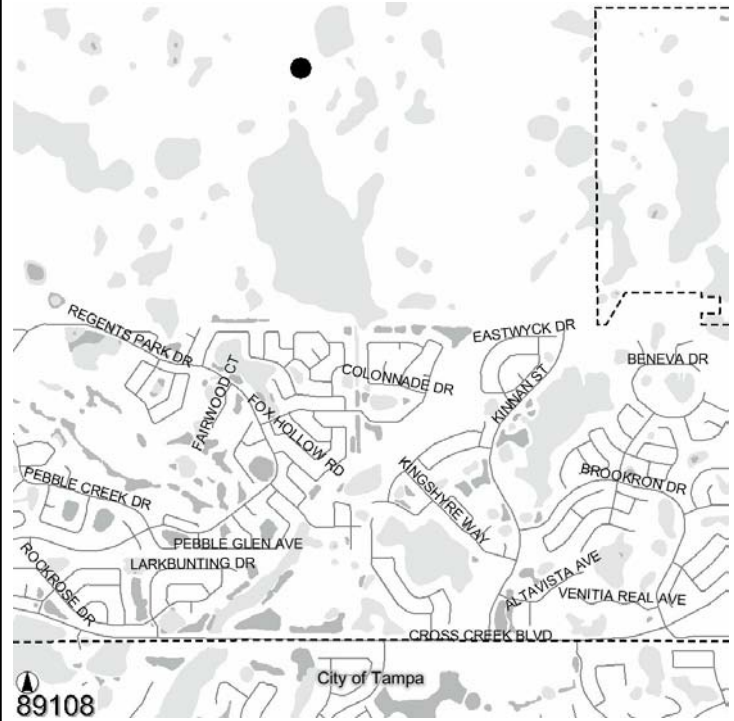
**PROGRAM:** PARKS

**Project Description:**

Construct a sports complex with approximately 6 baseball fields, 2 soccer fields, concession stand, restrooms and parking for about 320 cars. In addition, construction will include site grading, utilities, and landscaping.

**Neighborhood Community Area:**

Knights/Antioch (Northeast)



**Operating Cost Impact:**

Operating cost is estimated to be \$430,000 in FY 05 and \$403,040 thereafter. Adds three new positions.

**Project Completion Date:** Sep 2004

**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	320	320	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	3,656	3,520	0	136	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	160	160	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,136</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$136</b>	<b>\$0</b>	<b>\$0</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>
Ad Valorem	136	0	0	136	0	0	0	0	0
Community Invest. Tax I	4,000	4,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,136</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>