

PROJECT TITLE:

LUTZ/OSCAR COOLER FOOTBALL PRACTICE FIELD RENOVATION (CIT II)

PROJECT NO: 89311

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

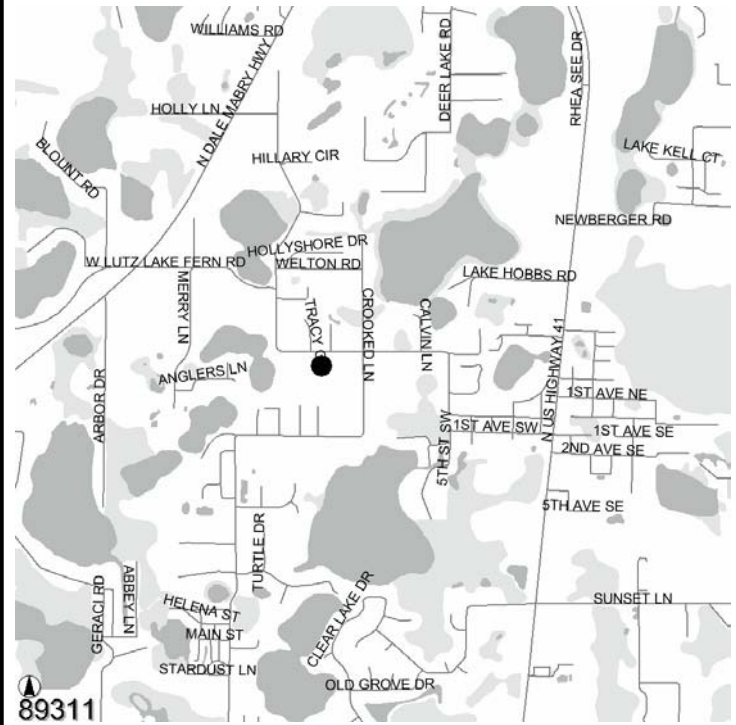
PROGRAM: PARKS

Project Description:

Renovate and upgrade the football sports complex at Oscar Cooler Park in Lutz. The park is located on Lutz Lake Fern Road. Improvements include upgrading lighting, buildings, parking, fencing and other related items.

Neighborhood Community Area:

Lutz (North Tampa)



Operating Cost Impact:

Operating cost is estimated to be \$25,500 in FY 09, \$34,000 in FY 10 and \$17,500 thereafter

Project Completion Date: Jan 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	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	480	0	0	0	0	480	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	20	0	0	0	0	20	0	0	0
Total	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0

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>
Financing - CIT Backed	500	0	0	0	0	500	0	0	0
Total	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 89312

MANGO PARK IMPROVEMENTS (CIT II)

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

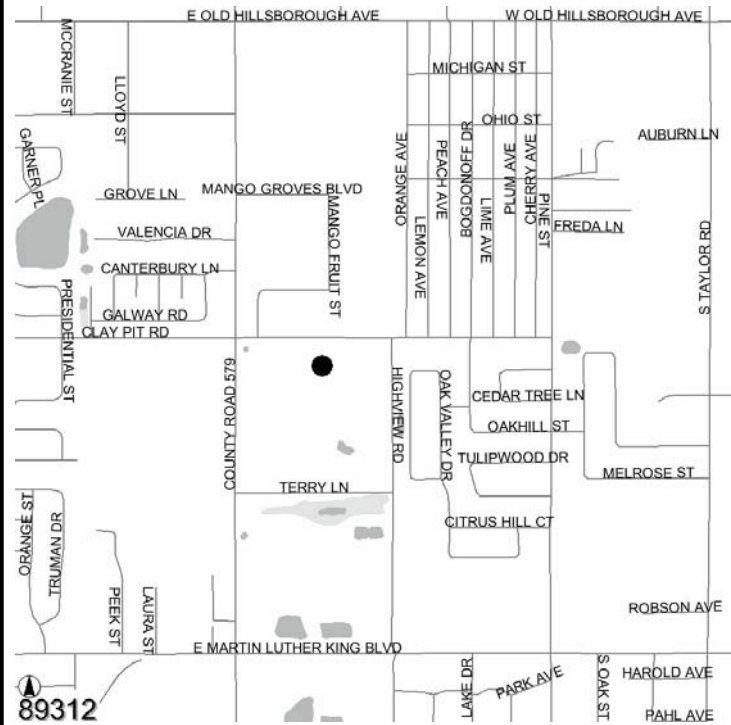
PROGRAM: PARKS

Project Description:

Construct a new 3000 sq. ft. recreation building addition and upgrade park facilities such as parking, children's play area, erosion control and dog park.

Neighborhood Community Area:

Seffner (East)



Operating Cost Impact:

Operating cost is estimated to be \$41,500 in FY 09 and \$59,000 thereafter

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	66	0	0	0	0	66	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	14	0	0	0	0	14	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	670	0	0	0	0	670	0	0	0
Total	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0

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>
Financing - CIT Backed	750	0	0	0	0	750	0	0	0
Total	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0

PROJECT TITLE:
NORTH RUSKIN PARK

PROJECT NO: 80165

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

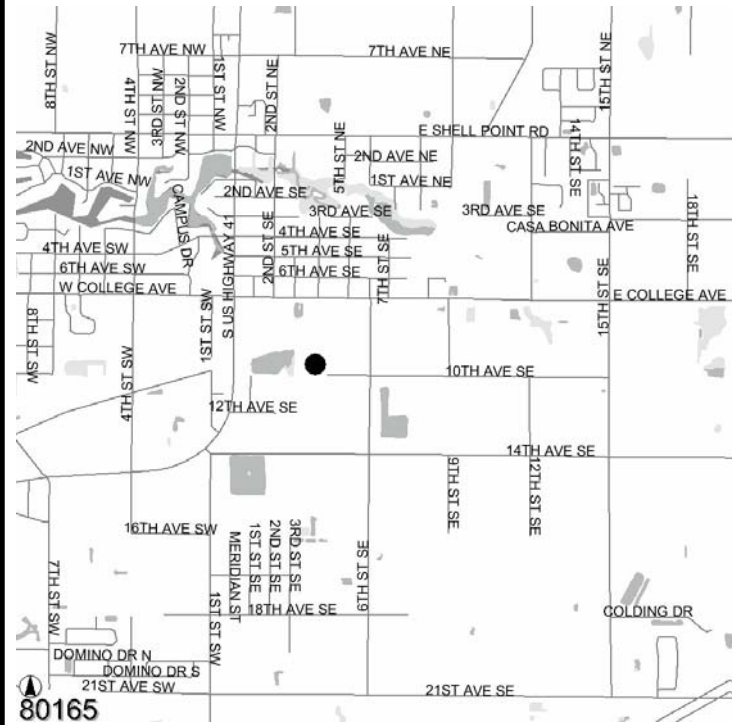
PROGRAM: PARKS

Project Description:

Acquisition of just over 8 acres land next to a newly acquired county elementary school site. This land fronts on to U.S. Highway 41 and Villemaire Road north of Ruskin. This site will be developed in the future as a county park with facilities for after school recreational programming. The community's use of both school and park facilities will be enhanced by developing the site under a "joint use" agreement.

Neighborhood Community Area:

Apollo Beach (South)



Operating Cost Impact:

Operating cost is estimated to be \$162,500 a year starting FY 09. Requires 5.5 positions.

Project Completion Date: Sep 2008

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	30	0	0	0	0	30	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	523	215	0	0	0	308	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	12	0	0	0	0	12	0	0	0
Total	\$565	\$215	\$0	\$0	\$0	\$350	\$0	\$0	\$0

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	565	215	0	0	0	350	0	0	0
Total	\$565	\$215	\$0	\$0	\$0	\$350	\$0	\$0	\$0

PROJECT TITLE:
NORTHDAL -LAKE PARK GREENWAY TRAIL CONSTRUCTION

PROJECT NO: 89001

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

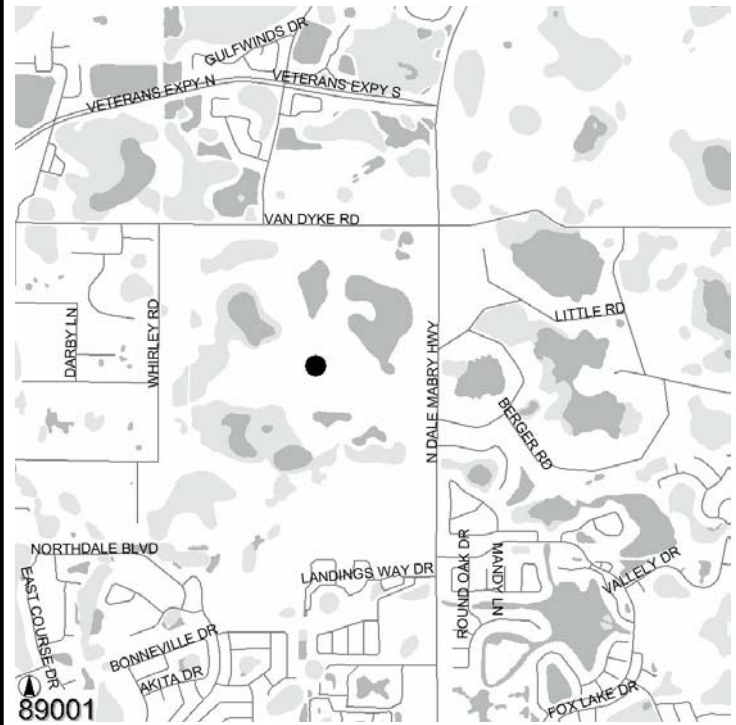
PROGRAM: PARKS

Project Description:

Northdale-Lake Park Trail is a 2-mile paved trail, connecting Lake Park to the Northdale community at East Course Drive and the Soccer Park. The project includes land acquisition, paved trail, minor trailhead, boardwalk, and amenities.

Neighborhood Community Area:

Carrollwood (North Tampa)



Operating Cost Impact:

Operating cost of \$32,400 a year starting FY 07.

Project Completion Date: Sep 2006

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	50	50	0	0	0	0	0	0	0
Design	180	180	0	0	0	0	0	0	0
Land/ROW	73	73	0	0	0	0	0	0	0
Construction	814	47	515	252	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	43	0	0	43	0	0	0	0	0
Total	\$1,160	\$350	\$515	\$295	\$0	\$0	\$0	\$0	\$0

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	411	76	335	0	0	0	0	0	0
Financing - CIT Backed	749	274	180	295	0	0	0	0	0
Total	\$1,160	\$350	\$515	\$295	\$0	\$0	\$0	\$0	\$0