

PROJECT TITLE:

PROJECT NO: 89317

NORTHWEST RECREATIONAL CORRIDOR

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

Project Description:

This project will provide for the planning and development of recreational opportunities on nearly 2,000 acres of publicly owned lands in NW Hillsborough County. These properties run from the Westchase/Citrus Park area to the Lake Rogers/Keystone area of the County. Complete implementation will include land use agreement of Water Department land to include first option to buy if the land becomes surplus, expanding leases and easements on land currently owned by the City of St. Petersburg, and the continued use of land already owned by the County Parks and Recreation Department. Recreational

Neighborhood Community Area:

Citrus Park (Northwest)



Operating Cost Impact:

Operating cost is estimated to be \$488,200 a year starting in FY06. Requires 6 new positions.

Project Completion Date: Sep 2005

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 | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land/ROW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 600 | 0 | 0 | 600 | 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 | \$1,000 | \$0 | \$400 | \$600 | \$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 | 1,000 | 0 | 400 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total | \$1,000 | \$0 | \$400 | \$600 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROJECT TITLE:

PROJECT NO: 89316

PLANT CITY ELLIS METHVIN PARK PHASE I

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

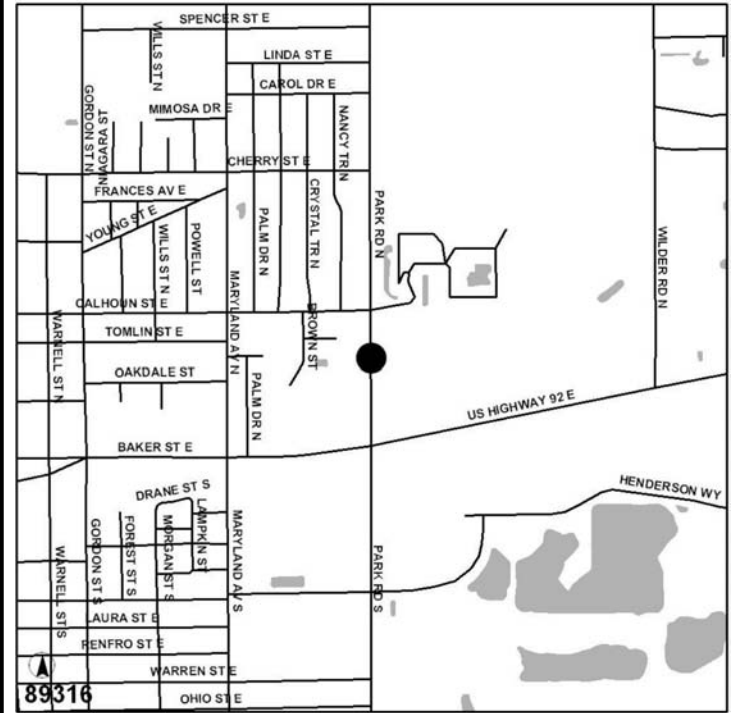
PROGRAM: PARKS

Project Description:

Provide funding assistance to the City of Plant City for the first phase construction of a sports complex at Ellis Methvin Park located in Plant City. Funding level in FY 05 is contingent upon following: Project is to be funded at a level not to exceed standard County park amenities and at price level not to exceed the County available contracts, that the City be required to submit to the Hillsborough County Parks Department a detailed budget for the first phase, and that a written agreement be reached between the two parties regarding the Hillsborough County subsequent oversight responsibility.

Neighborhood Community Area:

Plant City



Operating Cost Impact:

None

Project Completion Date: Sep 2005

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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration | 700 | 0 | 350 | 350 | 0 | 0 | 0 | 0 | 0 |
| Total | \$700 | \$0 | \$350 | \$350 | \$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 | 700 | 0 | 350 | 350 | 0 | 0 | 0 | 0 | 0 |
| Total | \$700 | \$0 | \$350 | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 |