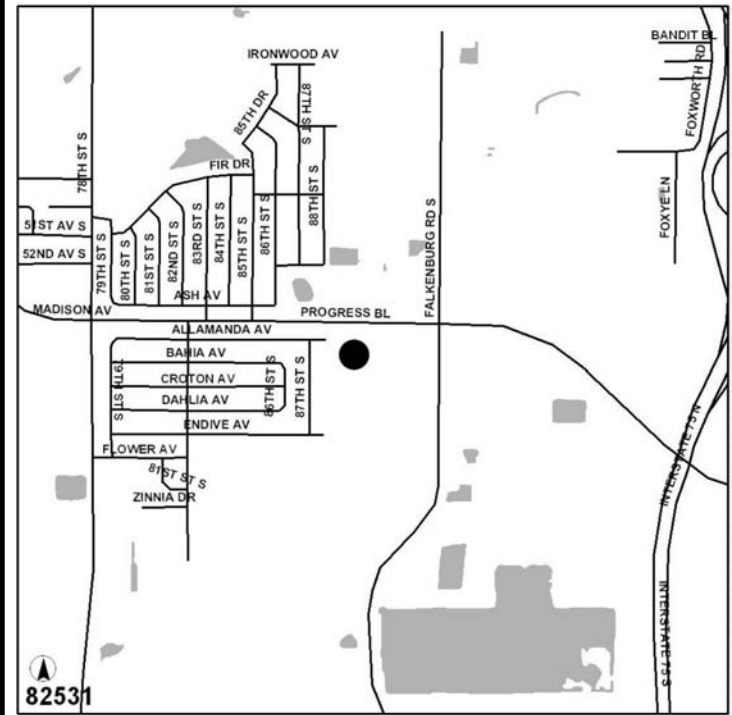


PROJECT TITLE:PROJECT NO: 82531**PROGRESS VILLAGE PARK LAND ACQUISITION****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: E,F****PROGRAM: PARKS****Project Description:**

Acquire adjacent Water Department land for future park development. Progress Village Park is very tight for space and is not laid out efficiently. The acquisition of adjacent Water Department land will allow for better utilization of the park site and provide a link to Clair Mel Elementary School.

Neighborhood Community Area:**Palm River (Central)****Operating Cost Impact:**

Annual operating cost of \$40,000 beginning in FY06.

Project Completion Date: Mar 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	200	0	200	0	0	0	0	0	0
Construction	208	0	0	208	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	8	0	8	0	0	0	0	0	0
Total	\$416	\$0	\$208	\$208	\$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>
Grants & County Match	416	0	208	208	0	0	0	0	0
Total	\$416	\$0	\$208	\$208	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 89306

SUMMERFIELD SOCCER/FOOTBALL COMPLEX CONSTRUCTION (CITII)

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

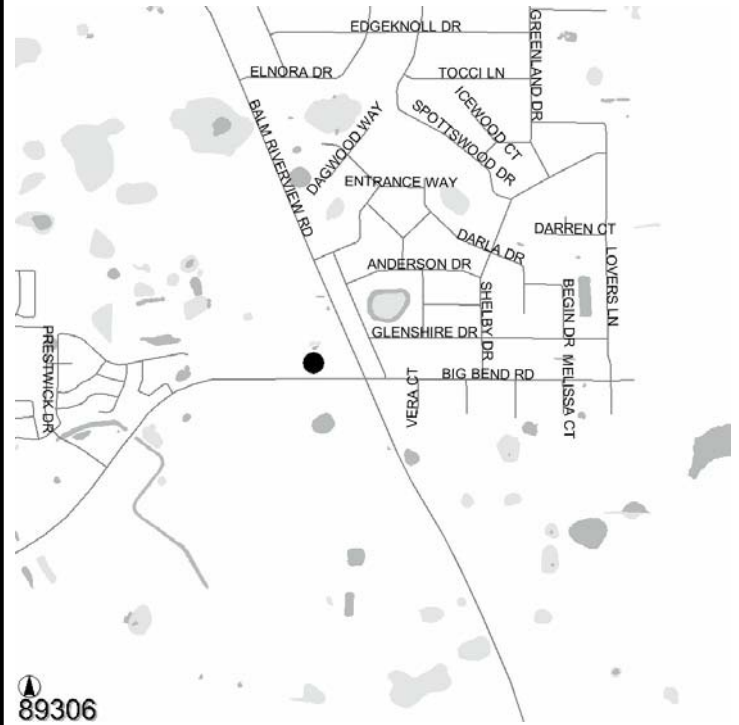
PROGRAM: PARKS

Project Description:

Construct soccer complex (8 fields w/lights) One football field; concessions; restroom building and parking.

Neighborhood Community Area:

Summerfield (South)



Operating Cost Impact:

Operating impact beginning in FY06 is \$195,600. Three new positions required.

Project Completion Date: Oct 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	165	0	0	165	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,835	0	0	1,835	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	\$2,000	\$0	\$0	\$2,000	\$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>
Financing - CIT Backed	2,000	0	0	2,000	0	0	0	0	0
Total	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0