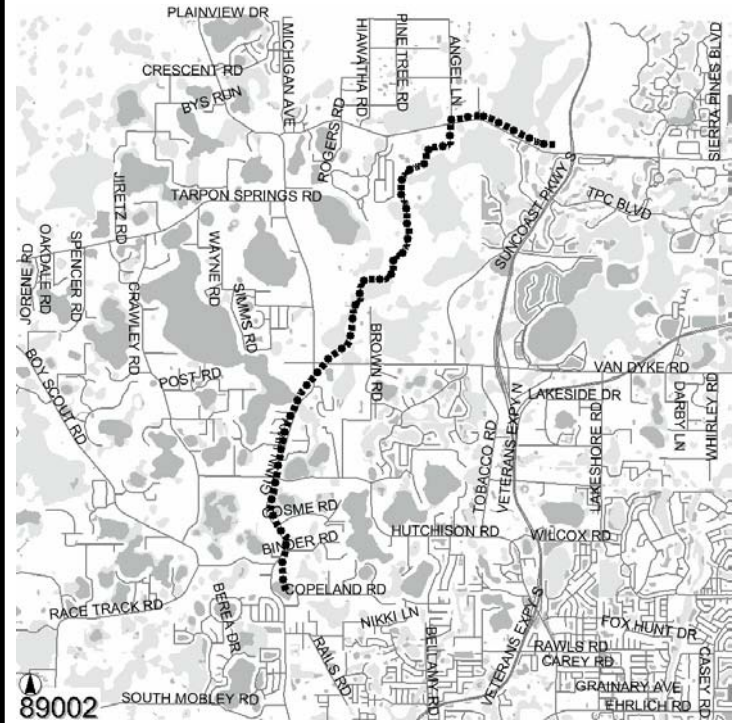






**PROJECT TITLE:****PROJECT NO: 89002****UPPER TAMPABAY TRAIL CONSTRUCTION -PHASE IV (CIT II)****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: E****PROGRAM: PARKS****Project Description:**

Upper Tampa Bay Trail Phase IV project in northwest Hillsborough County is a 7.5-mile paved trail with one major trailhead and two minor trailheads. Phase IV will link the Upper Tampa Bay Trail at its northern terminus at Peterson Road Park to the 42-mile Suncoast Trail at its southern terminus on Lutz-Lake Fern Road, creating a 58-mile paved trail system.

**Neighborhood Community Area:****Lutz (North Tampa)****Operating Cost Impact:**

Operating cost is estimated to be less than \$3,000 a year starting FY 10.

**Project Completion Date: Jul 2010****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	400	400	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	3,130	300	2,830	0	0	0	0	0	0
Construction	6,550	0	0	0	150	400	2,000	2,000	2,000
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,080</b>	<b>\$700</b>	<b>\$2,830</b>	<b>\$0</b>	<b>\$150</b>	<b>\$400</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</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	2,730	0	2,730	0	0	0	0	0	0
Community Invest. Tax I	450	450	0	0	0	0	0	0	0
Financing - CIT Backed	250	150	100	0	0	0	0	0	0
Grants & County Match	6,650	100	0	0	150	400	2,000	2,000	2,000
<b>Total</b>	<b>\$10,080</b>	<b>\$700</b>	<b>\$2,830</b>	<b>\$0</b>	<b>\$150</b>	<b>\$400</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

This project is not fully funded. Expect to receive grant in the amount of \$6,550,000 starting in FY06.



**PROJECT TITLE:**

**PROJECT NO: 80169**

**WESTGATE PARK IMPROVEMENTS/PLAY AREA RELOCATION**

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: M**

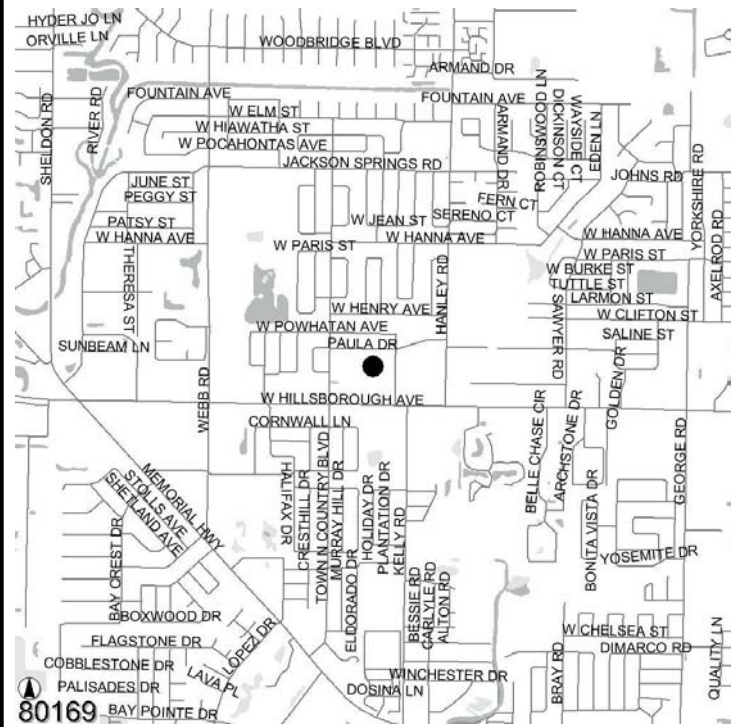
**PROGRAM: PARKS**

**Project Description:**

Replace the existing Westgate Park, currently located next to the Westgate Library. The park will be developed as part of a "Town Center" concept and will include turf areas, sidewalks, landscaping and other park site improvements. The park must be moved to allow for the expansion of the existing library building.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

Operating cost impact is estimated to be at \$50,000 per year starting in FY 06.

**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	100	0	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	860	0	380	480	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	40	0	20	20	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</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	1,000	0	500	500	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>