

**PROJECT TITLE:**

WILLIAM OWENS PASS PARK IMPROVEMENTS (CIT-II)

PROJECT NO: 89307

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

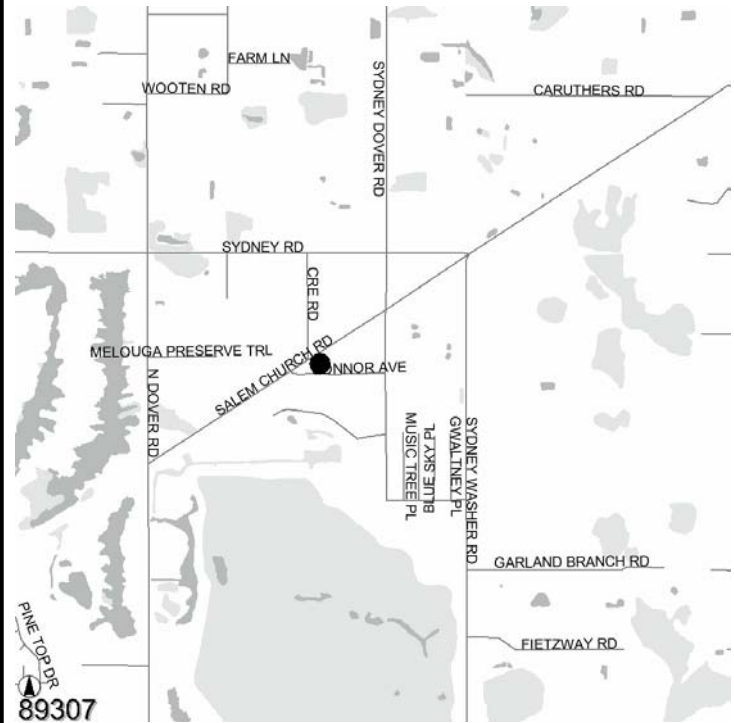
PROGRAM: PARKS

**Project Description:**

Construct soccer complex (8 fields with lights). One football field with concession/restroom building. Parking, landscape, irrigation, a small barn and a staging area for equestrian activities.

**Neighborhood Community Area:**

East Hillsborough (Northeast)

**Operating Cost Impact:**

Operating cost is estimated to be \$81,500 in FY 06 and \$195,600 thereafter. 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	20	0	0	20	0	0	0	0	0
Design	180	0	0	180	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,800	0	0	1,800	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
<b>Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</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>
Financing - CIT Backed	2,000	0	0	2,000	0	0	0	0	0
<b>Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



