

PROJECT TITLE:PROJECT NO: **89301**

ALL PEOPLES MULTI-PURPOSE GYMNASIUM CONSTRUCTION (PHASE I) CIT II

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

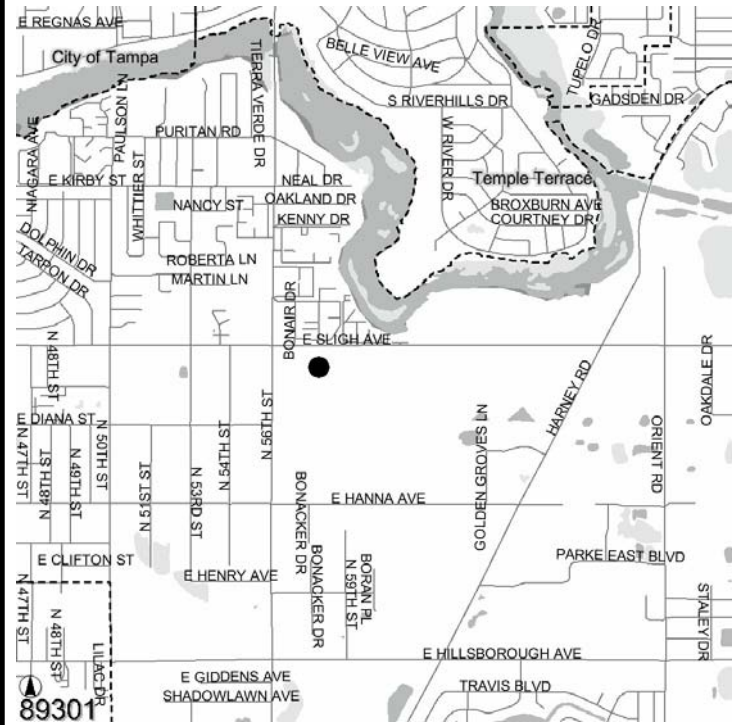
PROGRAM: PARKS

Project Description:

Construction of a new 26,000 square foot Multi-Purpose Gymnasium to include locker areas, training rooms, offices, concession areas as well as all site work and utilities.

Neighborhood Community Area:

East Lake (East)

**Operating Cost Impact:**

Operating cost is estimated to be \$609,000 per year starting in FY 06. Three new positions required.

Project Completion Date: Sep 2006**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	250	0	250	0	0	0	0	0
Design	506	506	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,694	4,444	3,250	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$8,450	\$4,950	\$3,500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	4,950	4,950	0	0	0	0	0	0
General Revenues	3,500	0	3,500	0	0	0	0	0
Total	\$8,450	\$4,950	\$3,500	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
ANTIOCH SPORTS COMPLEX LIGHTING/SITE WORK

PROJECT NO: 80176

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

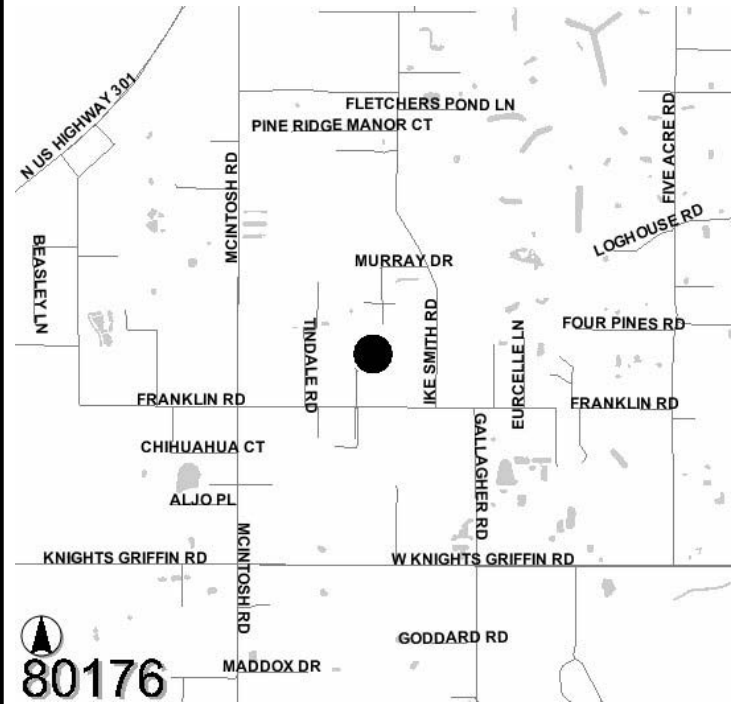
PROGRAM: PARKS

Project Description:

This project is to replace deteriorating sports lighting, fencing, bleachers, bleacher and dugout covers, sidewalks and renovation to ball fields which include; earthwork, grading, and repairs to the surface drainage system.

Neighborhood Community Area:

Knights/Antioch (Northeast)



Operating Cost Impact:

No change in operating cost.

Project Completion Date: Oct 2005

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	0	200	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
General Revenues	200	0	200	0	0	0	0	0
Total	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 83638

APOLLO BEACH PARK EXPANSION

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

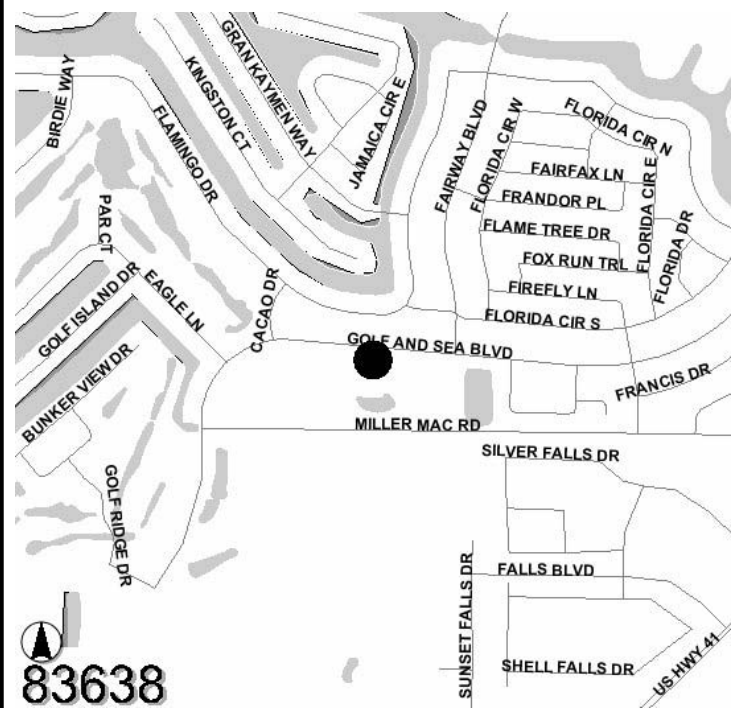
PROGRAM: PARKS

Project Description:

Develop additional property to expand the existing park. This will include regrading and improving the site for recreational use. Awarded State Grant requires addition and modification to existing Park site, facilities and programs. Must fulfill grant requirements within 3 years (2006).

Neighborhood Community Area:

Apollo Beach (South)



Operating Cost Impact:

Operating cost impact is estimated to be \$35,000 a year starting in FY 06.

Project Completion Date: Mar 2007

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	250	0	250	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$250	\$0	\$250	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	250	0	250	0	0	0	0	0
Total	\$250	\$0	\$250	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
BAKER CREEK BOAT RAMP CONSTRUCTION

PROJECT NO: 83212

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

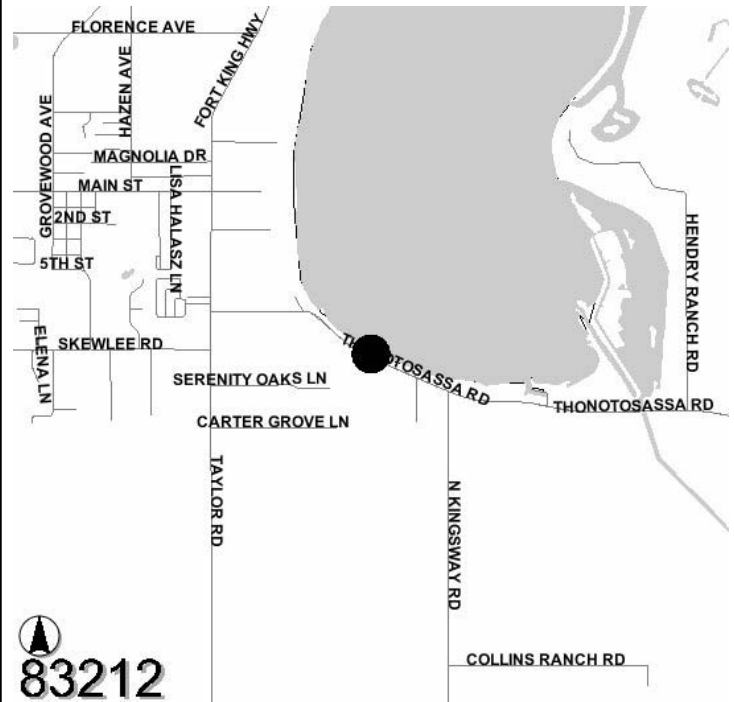
PROGRAM: PARKS

Project Description:

This project will provide funds to improve and upgrade Baker Creek Boat Launch/Park. Improvements will include, additional paved parking, repaving road, additional picnic shelters, erosion control, new restroom, upgraded docks, and additional sidewalks and shade trees.

Neighborhood Community Area:

Thonotosassa (East)



Operating Cost Impact:

Operating cost impact is estimated to be \$25,000 a year starting in FY 06.

Project Completion Date: Oct 2007

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	120	0	120	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$120	\$0	\$120	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Boat Fees	120	0	120	0	0	0	0	0
Total	\$120	\$0	\$120	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
BEALSVILLE SPORTS COMPLEX LIGHTING / SITE WORK

PROJECT NO: 80180

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

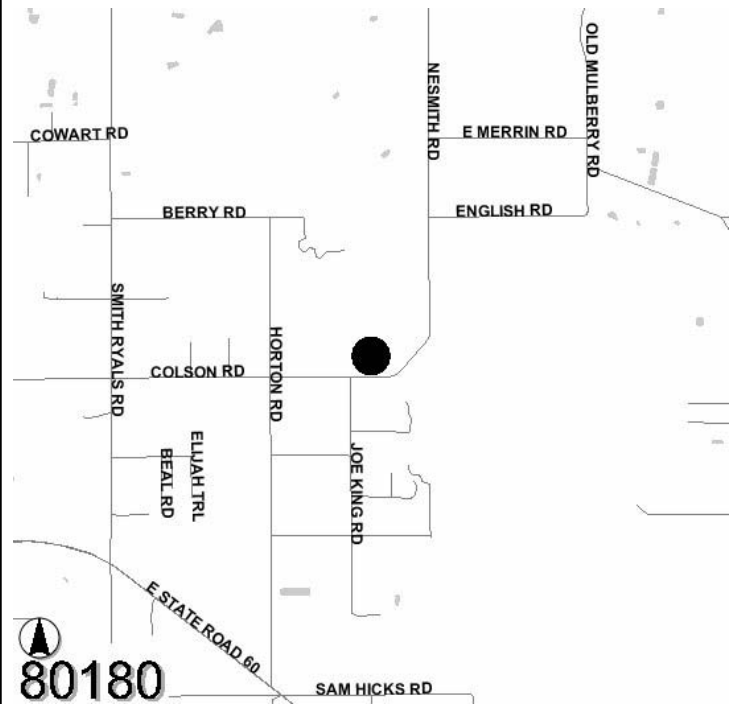
PROGRAM: PARKS

Project Description:

This project is to replace deteriorating sports lighting, fencing, bleachers, bleacher and dugout covers, sidewalks and renovation to ball fields which include; earthwork, grading, and repairs to the surface drainage system.

Neighborhood Community Area:

East Hillsborough (Northeast)



Operating Cost Impact:

No change in operating cost.

Project Completion Date: Oct 2006

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	250	0	0	250	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$250	\$0	\$0	\$250	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
General Revenues	250	0	0	250	0	0	0	0
Total	\$250	\$0	\$0	\$250	\$0	\$0	\$0	\$0