

PROJECT TITLE:

PROJECT NO: 80072

BELLAMY PLAYGROUND IMPROVEMENTS

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

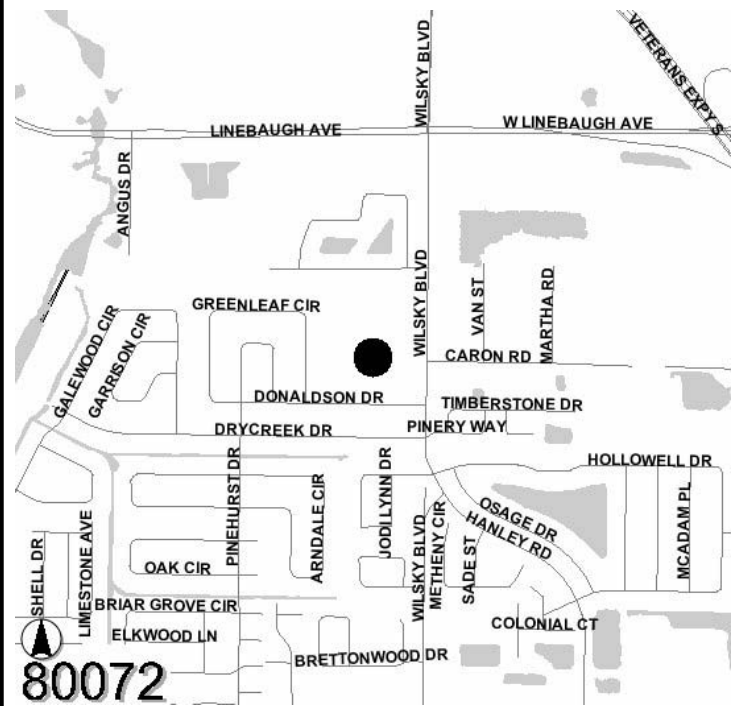
PROGRAM: PARKS

Project Description:

This is a two phase project to first construct a pavilion over the multi-purpose courts with a roof structure or canopy to provide a shade and weather shield for outdoor activities. Phase 2 will construct a community center building and other related facilities at Bellamy Elementary School that will support the County Parks, Recreation and Conservation Department's After School Program.

Neighborhood Community Area:

Town N' Country (Northwest)



Operating Cost Impact:

Operating cost impact is estimated to be \$132,695 in FY 05 and \$107,400 thereafter.

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	8	8	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	680	80	600	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	70	70	0	0	0	0	0	0
Total	\$758	\$158	\$600	\$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	758	158	600	0	0	0	0	0
Total	\$758	\$158	\$600	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 80171

CARROLLWOOD VILLAGE COMMUNITY CENTER ROOF AND MECHANICAL REPAIRS

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

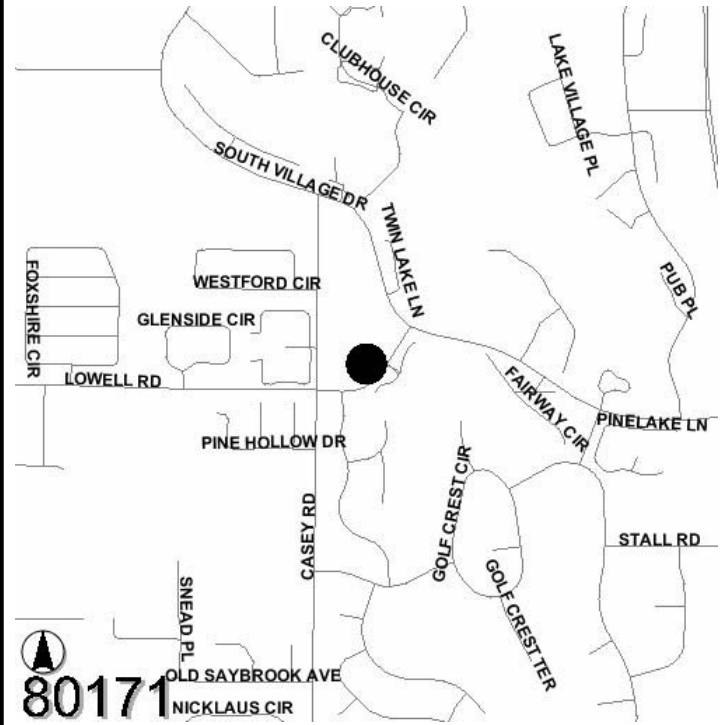
PROGRAM: PARKS

Project Description:

This property has been purchased by Hillsborough County and budgeted for future renovation and remodeling in FY 2006. The previous owner has a lease to occupy until FY 2006. The roof is currently leaking and must be repaired to assure no structural or residual deterioration. The air conditioning is not functioning adequately and needs to be replaced. Both systems are necessary for the future renovation.

Neighborhood Community Area:

Carrollwood (North Tampa)



Operating Cost Impact:

No change in operating costs.

Project Completion Date: Sep 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	25	0	25	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	228	0	228	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$253	\$0	\$253	\$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	253	0	253	0	0	0	0	0
Total	\$253	\$0	\$253	\$0	\$0	\$0	\$0	\$0