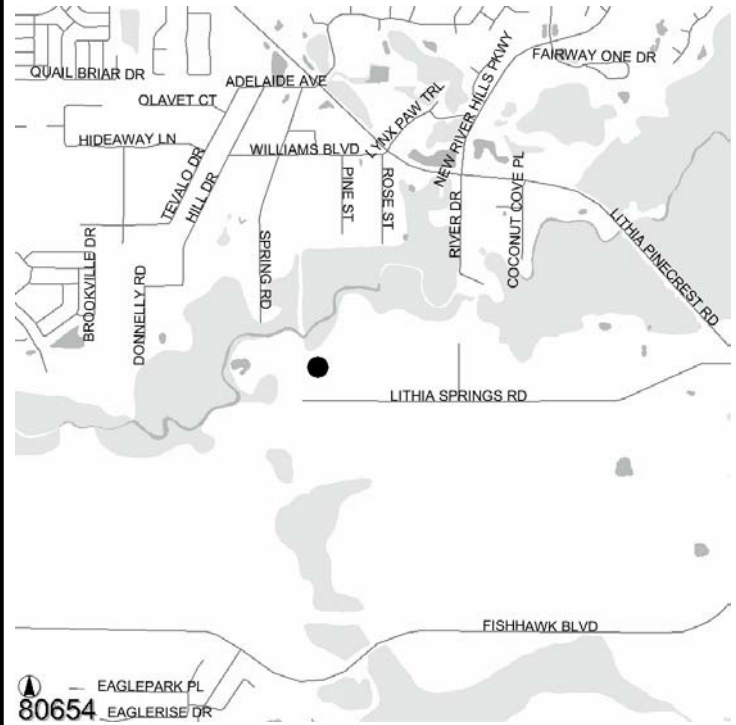


Project Description:

Construct a 3,500 sq. foot recreation building, a children's play equipment area, landscaping, parking, multi-purpose courts, sidewalks and other related amenities.

Neighborhood Community Area:

Bloomington (Central)



Operating Cost Impact:

Operating cost of \$66,400 in FY 06, and \$177,600 thereafter.
 Four new positions required.

Project Completion Date: Mar 2009

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	61	0	0	0	61	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	596	0	0	0	596	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	0	0	0	25	0	0	0
Total	\$682	\$0	\$0	\$0	\$682	\$0	\$0	\$0

Funding Sources (in \$000's):

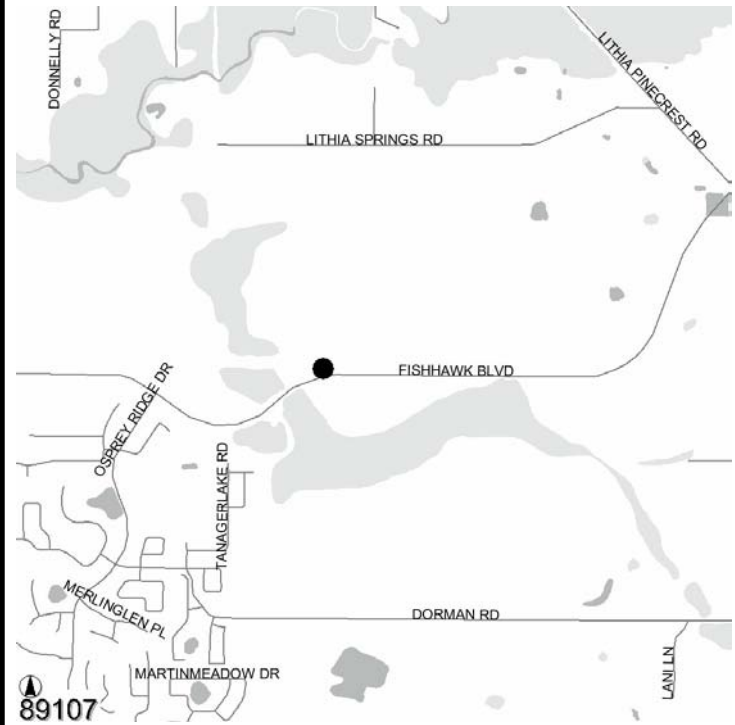
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Impact Fees	682	0	0	0	682	0	0	0
Total	\$682	\$0	\$0	\$0	\$682	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 89107**FISH HAWK SPORTS COMPLEX CONSTRUCTION**CIE REQUIREMENT: **Y**LEVEL OF SERVICE IMPACT: **F**PROGRAM: **PARKS****Project Description:**

Construct a sports complex with approximately 8 fields, concession stand, restrooms and parking. In addition, construction will include site grading, utilities, signs and landscaping.

Neighborhood Community Area:

Riverview/Boyette (Central)

**Operating Cost Impact:**

Operating cost is estimated to be \$403,040 per year.
Requires three new positions.

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	0	0	0	0	0	0	0	0
Design	317	317	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,621	3,485	136	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	160	160	0	0	0	0	0	0
Total	\$4,098	\$3,962	\$136	\$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>
Community Invest. Tax I	4,098	3,962	136	0	0	0	0	0
Total	\$4,098	\$3,962	\$136	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 83609

GARDENVILLE COMMUNITY CENTER CONSTRUCTION (CDBG)

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,M

PROGRAM: PARKS

Project Description:

Design and construct a new community center at Gardenville park and renovate the old community building. This project will also require a new parking lot, relocation of an existing baseball field and other site improvements.

Neighborhood Community Area:

Gibsonton (South)



Operating Cost Impact:

Operating cost of \$494,244 in FY 05, and \$988,488 thereafter. Five new positions required.

Project Completion Date: Nov 2004

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	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,750	1,650	100	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
Total	\$1,820	\$1,720	\$100	\$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>
Grants & County Match	1,420	1,420	0	0	0	0	0	0
Impact Fees	400	300	100	0	0	0	0	0
Total	\$1,820	\$1,720	\$100	\$0	\$0	\$0	\$0	\$0