

PROJECT TITLE:
LIVE OAK SPORTS COMPLEX CONSTRUCTION

PROJECT NO: 89108

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

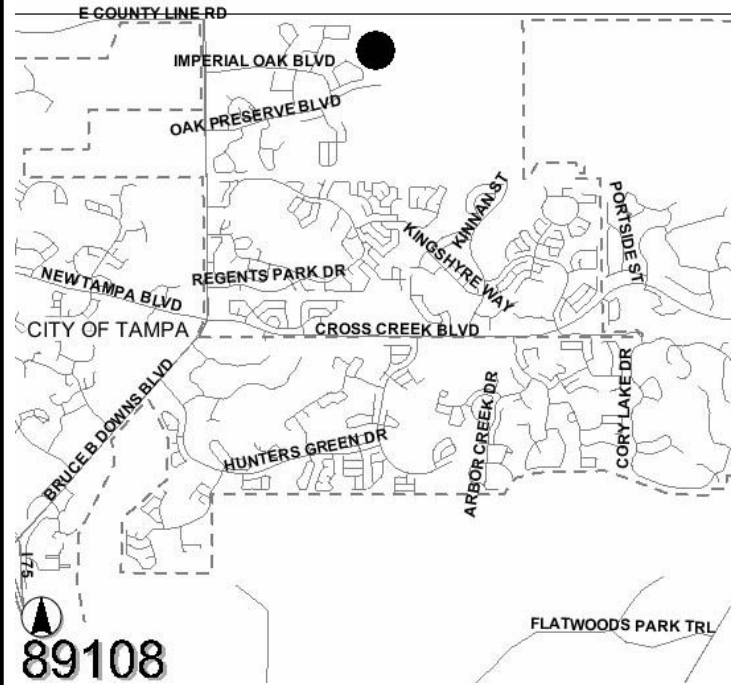
PROGRAM: PARKS

Project Description:

Construct a sports complex with approximately 6 baseball fields, 2 soccer fields, concession stand, restrooms and parking for about 320 cars. In addition, construction will include site grading, utilities, and landscaping.

Neighborhood Community Area:

Knights/Antioch (Northeast)



Operating Cost Impact:

Operating cost is estimated to be \$403,040 a year starting in FY 07. Adds 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:

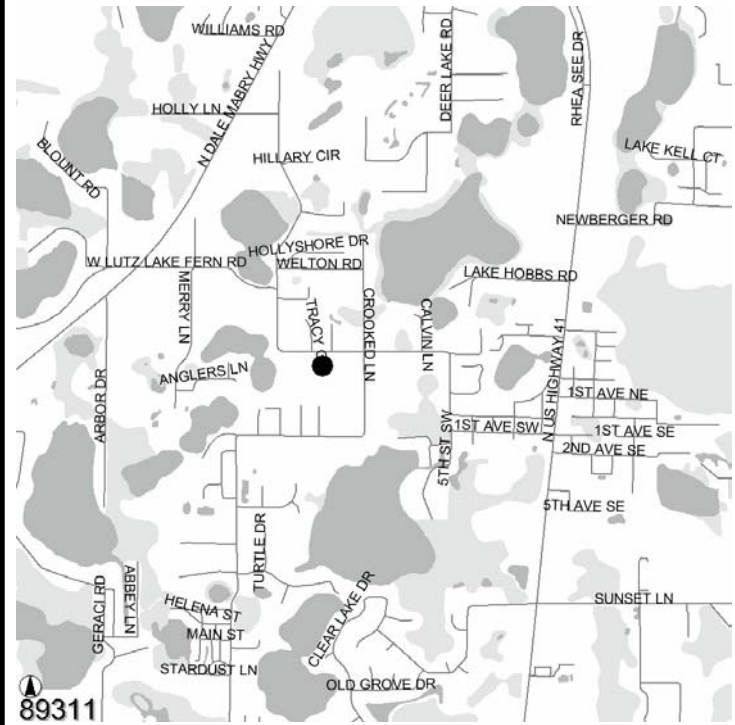
LUTZ/OSCAR COOLER FOOTBALL PRACTICE FIELD RENOVATION (CIT II)

PROJECT NO: 89311**CIE REQUIREMENT:** Y**LEVEL OF SERVICE IMPACT:** F**PROGRAM:** PARKS**Project Description:**

Renovate and upgrade the football sports complex at Oscar Cooler Park in Lutz. The park is located on Lutz Lake Fern Road. Improvements include upgrading lighting, buildings, parking, fencing and other related items.

Neighborhood Community Area:

Lutz (North Tampa)

**Operating Cost Impact:**

Operating cost is estimated to be \$25,500 in FY 09, \$34,000 in FY 10 and \$17,500 thereafter

Project Completion Date: Aug 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	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	480	0	0	0	480	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	0	0	0	20	0	0	0
Total	\$500	\$0	\$0	\$0	\$500	\$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	500	0	0	0	500	0	0	0
Total	\$500	\$0	\$0	\$0	\$500	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 89312

MANGO PARK IMPROVEMENTS (CIT II)

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

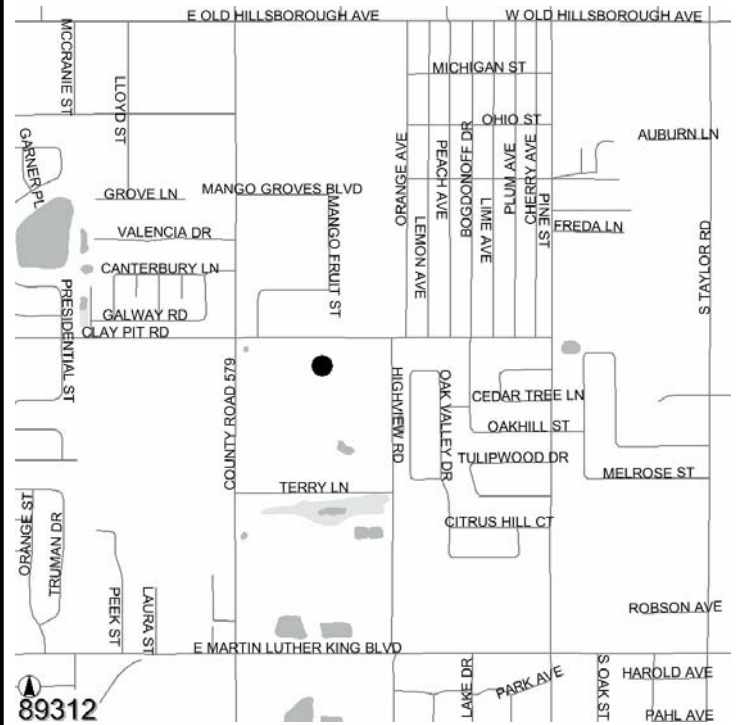
PROGRAM: PARKS

Project Description:

Construct a new 3000 sq. ft. recreation building addition and upgrade park facilities such as parking, children's play area, erosion control and dog park.

Neighborhood Community Area:

Seffner (East)



Operating Cost Impact:

Operating cost is estimated to be \$41,500 in FY 09 and \$59,000 thereafter

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	66	0	0	0	66	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	14	0	0	0	14	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	670	0	0	0	670	0	0	0
Total	\$750	\$0	\$0	\$0	\$750	\$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	750	0	0	0	750	0	0	0
Total	\$750	\$0	\$0	\$0	\$750	\$0	\$0	\$0

