

PROJECT TITLE:
NORTHWEST RECREATIONAL CORRIDOR

PROJECT NO: 89317

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

Project Description:

This project will provide for the planning and development of recreational opportunities on nearly 2,000 acres of publicly owned lands in NW Hillsborough County. These properties run from the Westchase/Citrus Park area to the Lake Rogers/Keystone area of the County. Complete implementation will include land use agreement of Water Department land to include first option to buy if the land becomes surplus, expanding leases and easements on land currently owned by the City of St. Petersburg, and the continued use of land already owned by the County Parks and Recreation Department. Recreational improvements could include trails (equestrian, biking, nature and hiking), fishing, picnicking and facilities for programmed recreation.

Neighborhood Community Area:

Keystone (Northwest)



Operating Cost Impact:

Operating cost is estimated to be \$488,200 a year starting in FY06. Requires 6 new positions.

Project Completion Date: TBD

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	400	400	0	0	0	0	0	0
Land/ROW	1,600	0	0	0	800	800	0	0
Construction	600	0	600	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,600	\$400	\$600	\$0	\$800	\$800	\$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	1,000	400	600	0	0	0	0	0
Impact Fees	1,600	0	0	0	800	800	0	0
Total	\$2,600	\$400	\$600	\$0	\$800	\$800	\$0	\$0

PROJECT TITLE:

PROJECT NO: 80178

OSCAR COOLER SPORTS COMPLEX LIGHTING / SITE WORK

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

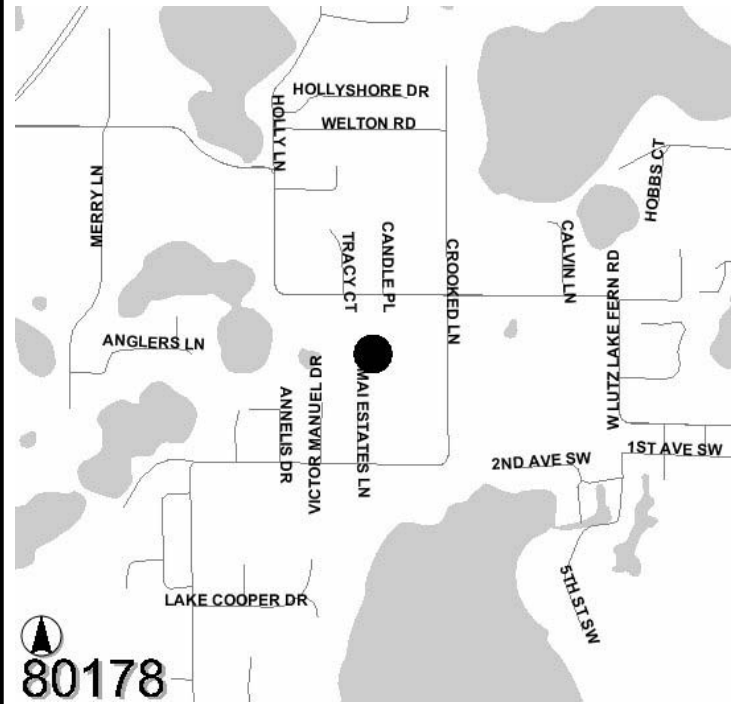
PROGRAM: PARKS

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:

Lutz (North Tampa)



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	323	0	323	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$323	\$0	\$323	\$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	323	0	323	0	0	0	0	0
Total	\$323	\$0	\$323	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 80179

PINECREST SPORTS COMPLEX LIGHTING / SITE WORK

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

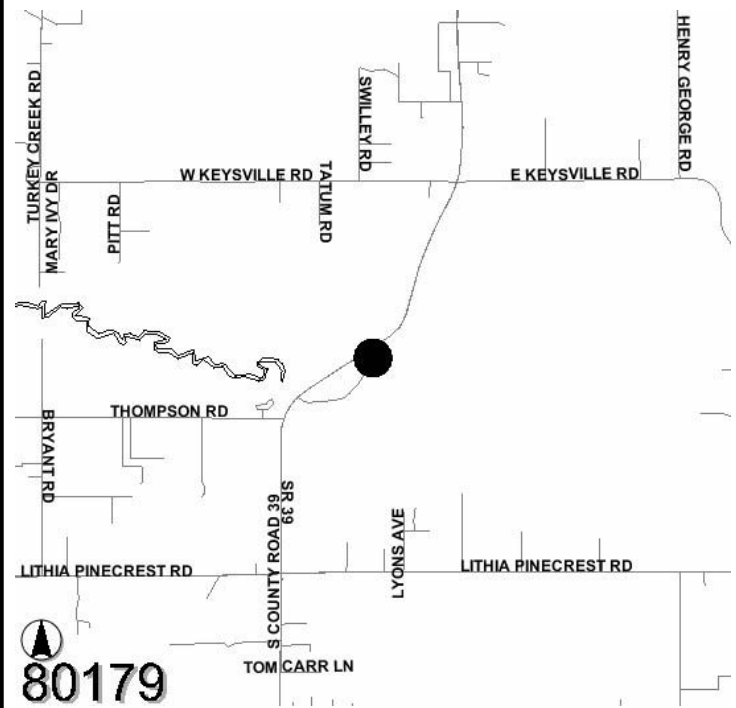
PROGRAM: PARKS

Project Description:

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:

Lithia (South)



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	576	0	576	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$576	\$0	\$576	\$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	576	0	576	0	0	0	0	0
Total	\$576	\$0	\$576	\$0	\$0	\$0	\$0	\$0