

PROJECT TITLE:

PROJECT NO: 80174

SEFFNER PARK (HISTORIC SCHOOL SITE) RENOVATION/ADA COMPLIANCE

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: PARKS

Project Description:

The purpose of this project is to bring this park's facilities into ADA compliance. The project includes upgrading / repairing / replacing the drainage system, sidewalks, handicap parking and fencing. The project also includes replacement of the restroom buildings.

Neighborhood Community Area:

Seffner (East)



Operating Cost Impact:

No change in operating cost.

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):

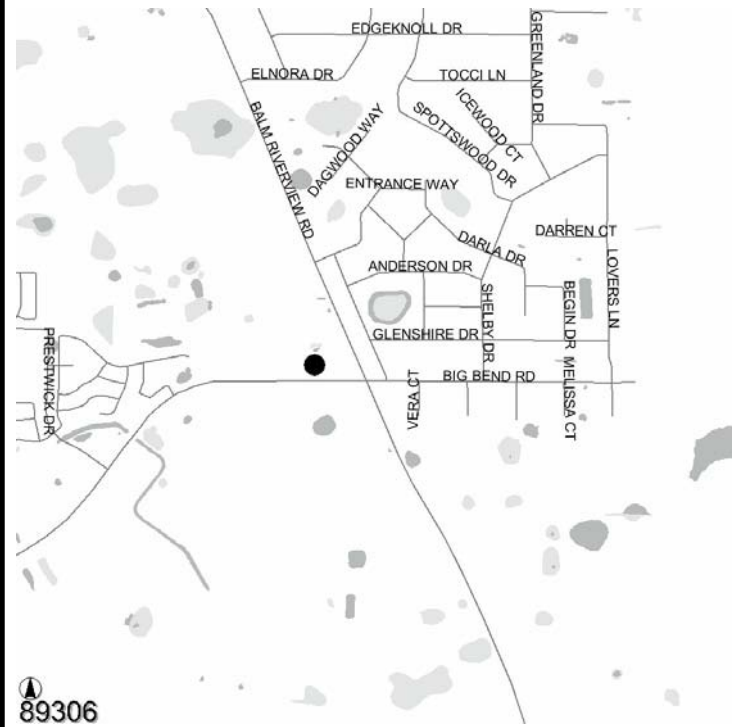
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
General Revenues	253	0	253	0	0	0	0	0
Total	\$253	\$0	\$253	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:**SUMMERFIELD SOCCER/FOOTBALL COMPLEX CONSTRUCTION (CITII)****PROJECT NO: 89306****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: F****PROGRAM: PARKS****Project Description:**

Construct soccer complex (8 fields w/lights) One football field; concessions; restroom building and parking.

Neighborhood Community Area:

Summerfield (South)

**Operating Cost Impact:**

Operating impact beginning in FY06 is \$195,600. Three new positions required.

Project Completion Date: Nov 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	165	0	165	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,835	0	1,835	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$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	2,000	0	2,000	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 89313

TEMPLE TERRACE\BY PASS CANAL LAND ACQUISITION (CIT II)

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

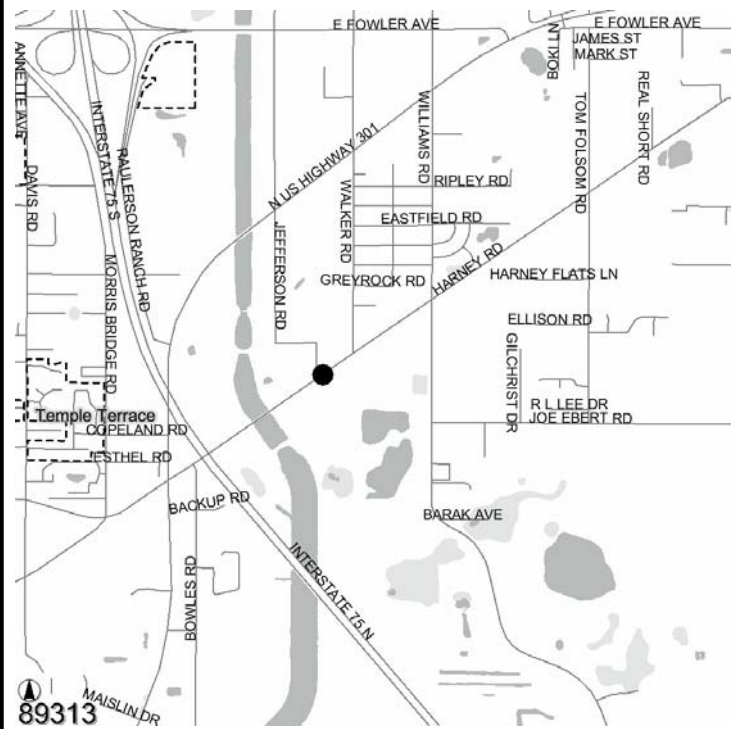
PROGRAM: PARKS

Project Description:

To acquire 95 acres of land on the Tampa By-Pass Canal to allow for expansion of the Temple Terrace Sports Complex.

Neighborhood Community Area:

Temple Terrace (City)



Operating Cost Impact:

None

Project Completion Date: Oct 2008

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	400	0	0	0	400	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$400	\$0	\$0	\$0	\$400	\$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	400	0	0	0	400	0	0	0
Total	\$400	\$0	\$0	\$0	\$400	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 89314

TOWN N' COUNTRY/SHIMBERG SOCCER FIELD EXPANSION (CIT II)

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

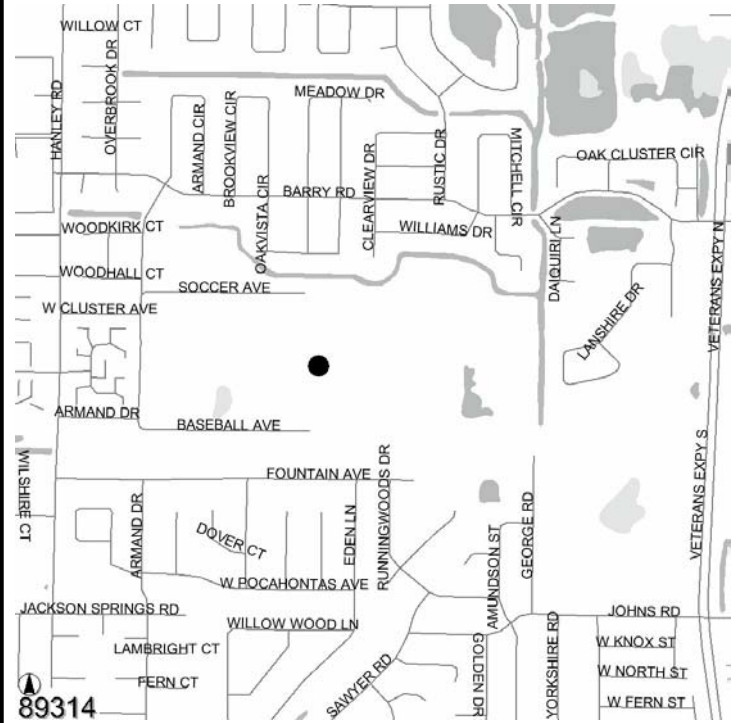
PROGRAM: PARKS

Project Description:

Construct additional soccer fields at Shimberg Park in Town N' County.

Neighborhood Community Area:

Town N' Country (Northwest)



Operating Cost Impact:

Operating cost is estimated to be \$146,000 in FY 08 and \$148,000 thereafter.

Project Completion Date: Oct 2008

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	37	0	0	0	37	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	685	0	0	0	155	530	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	28	0	0	0	8	20	0	0
Total	\$750	\$0	\$0	\$0	\$200	\$550	\$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	200	550	0	0
Total	\$750	\$0	\$0	\$0	\$200	\$550	\$0	\$0