

PROJECT TITLE:

PROJECT NO: 80187

UPPER TAMPA BAY PARK BOARDWALK REPLACEMENT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

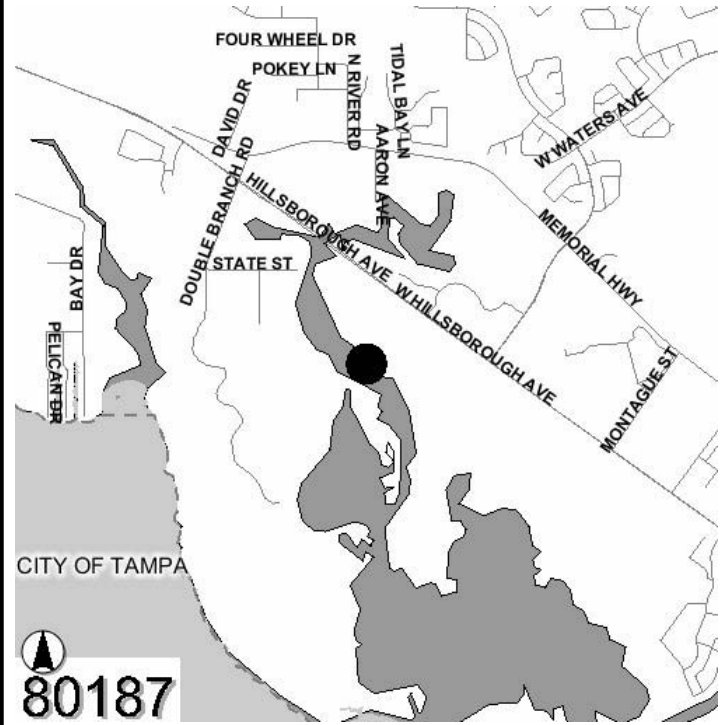
PROGRAM: PARKS

Project Description:

This project will upgrade, renovate or replace aging and deteriorating systems and accessories that have been impacted heavily by flooding and erosion to ensure the safety of the public and park personnel. The project will replace and/or upgrade planks, rails, support sub-systems, pilings, posts, anchor plates and bolts, guard rails, hand rails, platforms, steps and other accessory parts and assemblies.

Neighborhood Community Area:

Citrus Park (Northwest)



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	200	0	200	0	0	0	0	0
Land/ROW	0	0	0	0	0	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	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

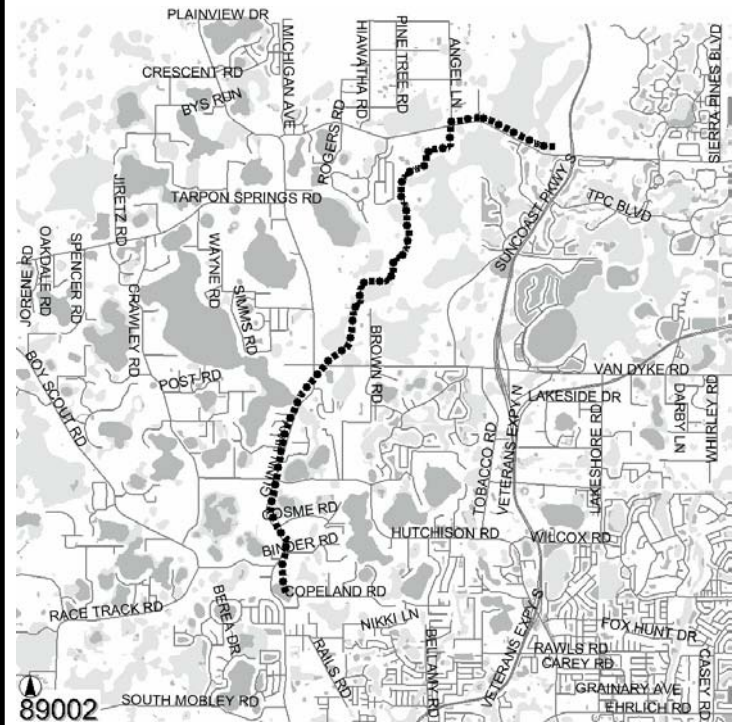
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
General Revenues	200	0	200	0	0	0	0	0
Total	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: **89002****UPPER TAMPABAY TRAIL CONSTRUCTION -PHASE IV (CIT II)**CIE REQUIREMENT: **Y**LEVEL OF SERVICE IMPACT: **E**PROGRAM: **PARKS****Project Description:**

Upper Tampa Bay Trail Phase IV project in northwest Hillsborough County is a 7.5-mile paved trail with one major trailhead and two minor trailheads. Phase IV will link the Upper Tampa Bay Trail at its northern terminus at Peterson Road Park to the 42-mile Suncoast Trail at its southern terminus on Lutz-Lake Fern Road, creating a 58-mile paved trail system.

Neighborhood Community Area:

Lutz (North Tampa)

**Operating Cost Impact:**

Operating cost is estimated to be less than \$3,000 a year starting FY 10.

Project Completion Date: Jul 2010**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	397	397	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	3,130	3,130	0	0	0	0	0	0
Construction	6,550	0	0	150	400	2,000	2,000	2,000
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$10,077	\$3,527	\$0	\$150	\$400	\$2,000	\$2,000	\$2,000

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Community Invest. Tax I	448	448	0	0	0	0	0	0
Financing - CIT Backed	249	249	0	0	0	0	0	0
General Revenues	2,730	2,730	0	0	0	0	0	0
Grants & County Match	6,650	100	0	150	400	2,000	2,000	2,000
Total	\$10,077	\$3,527	\$0	\$150	\$400	\$2,000	\$2,000	\$2,000

This project is not fully funded. Expect to receive grant in the amount of \$6,550,000 starting in FY06.

PROJECT TITLE:

PROJECT NO: 80313

VETERANS MEMORIAL PARK ADDITIONAL LAND ACQUISITION

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

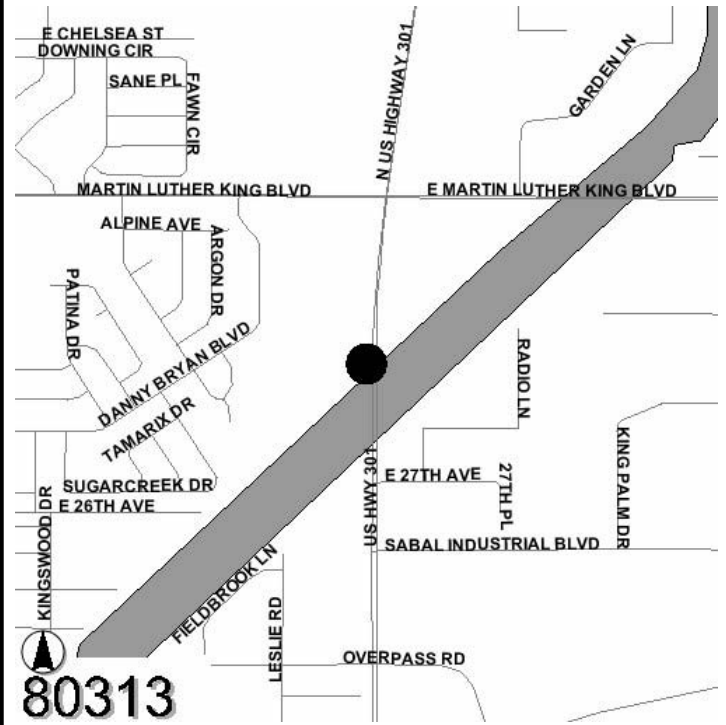
PROGRAM: PARKS

Project Description:

Acquire two separate but contiguous parcels (4.77 acres and 4.7 acres) of abutting property for the expansion of the Veterans Memorial Park situated on property leased from Southwest Florida Water Management District (SWFWMD). The acquisition will allow for future expansion of the currently deficient park, expansion of parking facilities, safer and easier direct access from US Highway 301, addition of a cultural/meeting center, development of a local park and a memorial mall connecting the activity centers.

Neighborhood Community Area:

East Lake (East)



Operating Cost Impact:

Negligible

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	0	0	0	0	0	0	0	0
Land/ROW	2,200	0	2,200	0	0	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	\$2,200	\$0	\$2,200	\$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	1,600	0	1,600	0	0	0	0	0
Impact Fees	600	0	600	0	0	0	0	0
Total	\$2,200	\$0	\$2,200	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
WEST PARK SPORTS COMPLEX LIGHTING AND SITE WORK

PROJECT NO: 80188

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: PARKS

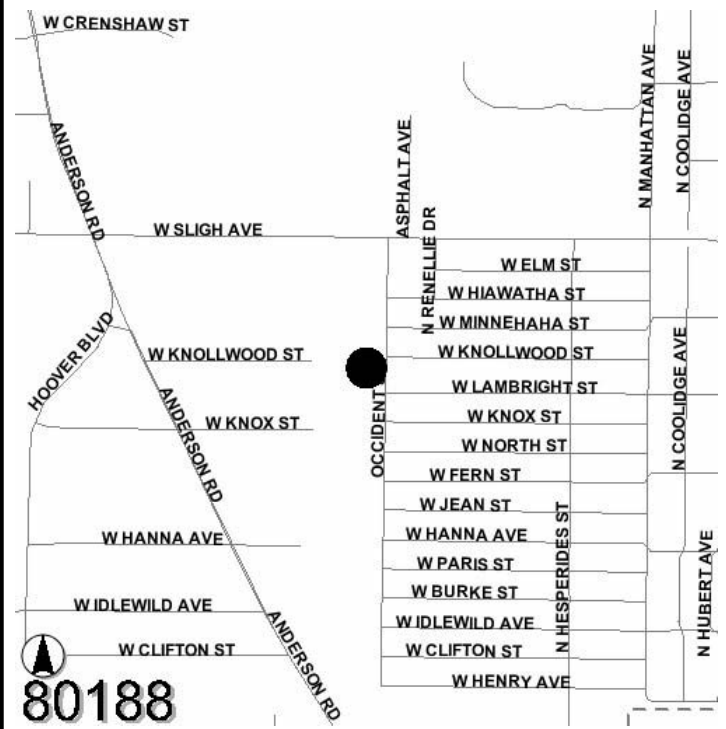
Project Description:

The infrastructure in this park no longer meets accessibility, safety or building code guidelines and is in dire need of repair.

This project will provide for replacement of sports lighting, fencing, bleachers, bleacher and dugout covers, sidewalks, renovations to ball fields which includes earthwork/grading and repairs to drainage systems.

Neighborhood Community Area:

Town N' Country (Northwest)



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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	253	0	253	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