



**PROJECT TITLE:**

**PROJECT NO: 80169**

**WESTGATE PARK IMPROVEMENTS/PLAY AREA RELOCATION**

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: M**

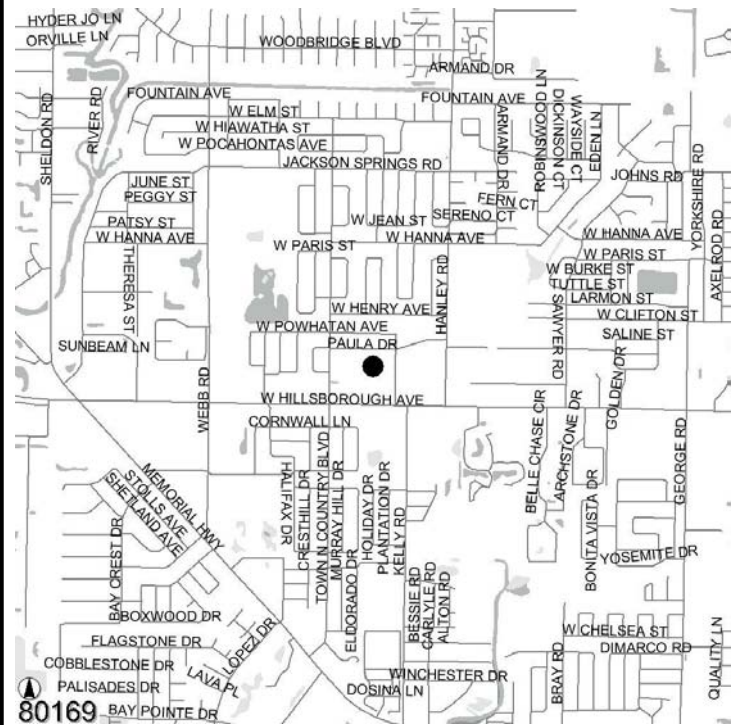
**PROGRAM: PARKS**

**Project Description:**

Replace the existing Westgate Park, currently located next to the Westgate Library. The park will be developed as part of a "Town Center" concept and will include turf areas, sidewalks, landscaping and other park site improvements. The park must be moved to allow for the expansion of the existing library building.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

Operating cost impact is estimated to be at \$50,000 per year starting in FY 06.

**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	99	99	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	881	376	505	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$495</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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	495	505	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$495</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**

**PROJECT NO: 89307**

**WILLIAM OWENS PASS PARK IMPROVEMENTS (CIT-II)**

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: F**

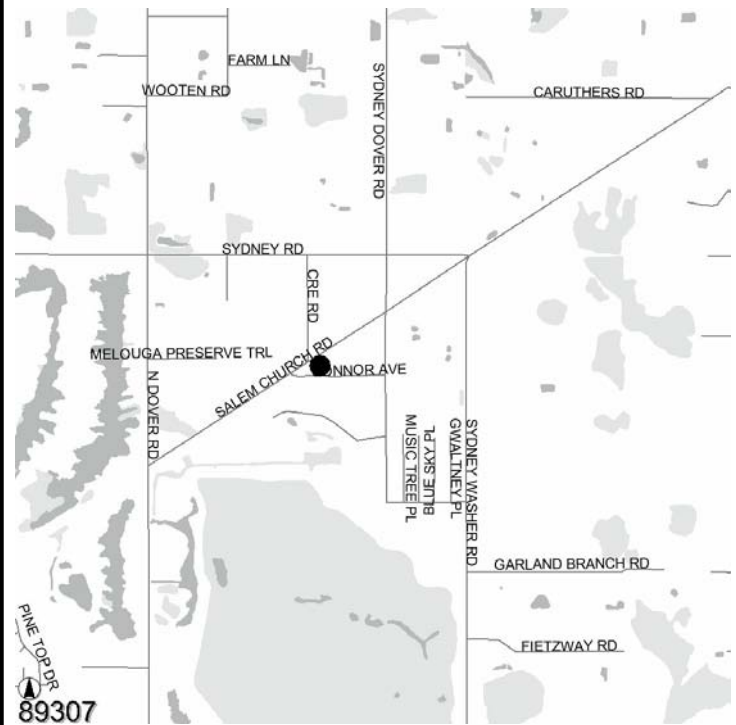
**PROGRAM: PARKS**

**Project Description:**

Construct soccer complex (8 fields with lights). One football field with concession/restroom building. Parking, landscape, irrigation, a small barn and a staging area for equestrian activities.

**Neighborhood Community Area:**

East Hillsborough (Northeast)



**Operating Cost Impact:**

Operating cost is estimated to be \$81,500 in FY 06 and \$195,600 thereafter. 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	20	0	20	0	0	0	0	0
Design	180	0	180	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,800	0	1,800	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**WILLIAMS BOAT RAMP (UPGRADE) CONSTRUCTION**

**PROJECT NO:** 83210

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** M

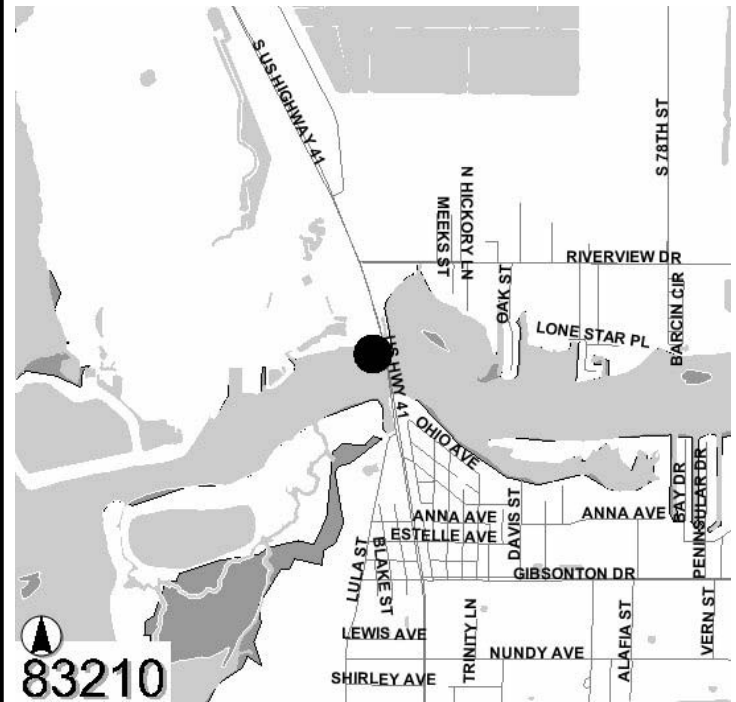
**PROGRAM:** PARKS

**Project Description:**

Improve and upgrade the Boat Launch and Park. Improvements will include: additional paved parking, repaving of road, additional picnic shelters, erosion control, new restrooms, upgrade docks and additional sidewalks and shaded trees.

**Neighborhood Community Area:**

Gibsonton (South)



**Operating Cost Impact:**

Operating cost impact is estimated to be \$40,000 a year starting in FY 06.

**Project Completion Date:** Jul 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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	225	0	225	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$225</b>	<b>\$0</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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>
Boat Fees	225	0	225	0	0	0	0	0
<b>Total</b>	<b>\$225</b>	<b>\$0</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**

**PROJECT NO: 83627**

**WOODBIDGE ELEMENTARY SCHOOL RECREATION BUILDING CONSTRUCTION**

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: E**

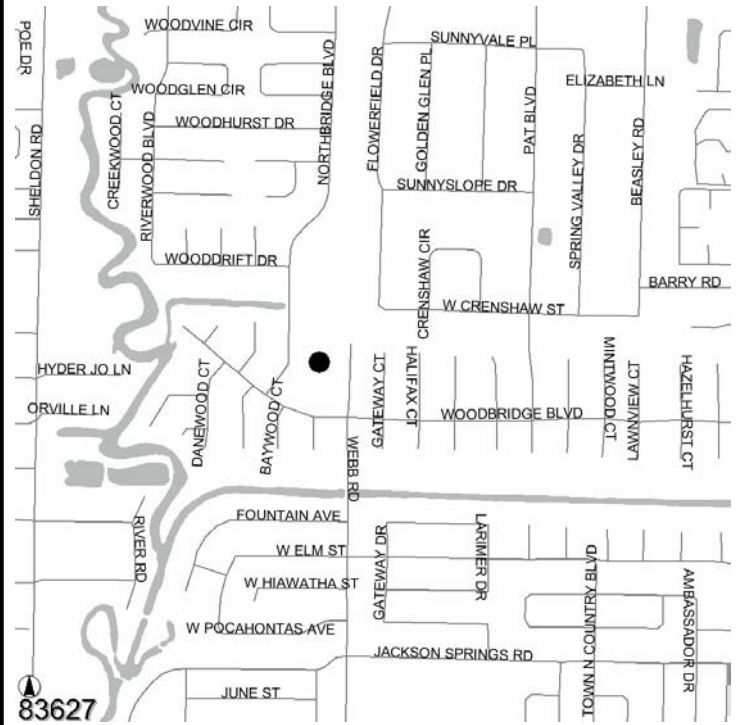
**PROGRAM: PARKS**

**Project Description:**

Construct a 3000 sq. ft. Recreation building to include a multi-purpose room, staff office, storage, restrooms, a patio area for the children and parking. This building will be used by the Hillsborough County Parks and Recreation Department for its after school recreation program.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

Operating cost is estimated to be \$111,000 a year. Requires 2 new permanent positions.

**Project Completion Date: Mar 2007**

**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	30	30	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	605	5	600	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$635</b>	<b>\$35</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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	635	35	600	0	0	0	0	0
<b>Total</b>	<b>\$635</b>	<b>\$35</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>