PROJECT TITLE:
ALL PEOPLES MULTI-PURPOSE GYMNASIUM CONSTRUCTION (PHASE I) CIT II

PROJECT NO: 89301

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

Project Description:

Construction of a new 26,000 square foot Multi-Purpose Gymnasium to include locker areas, training rooms, offices, concession areas as well as all site work and utilities.

Operating Cost Impact:

Operating cost is estimated to be $760,508 starting in FY 07 and $419408 thereafter. Three new positions required.

Project Completion Date: Mar 2007

Neighborhood Community Area:

East Lake (East)

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	250	250	0	0	0	0	0	0	0
Design	505	505	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	7,457	7,457	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	238	238	0	0	0	0	0	0	0
Total	**$8,450**	**$8,450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Financing - CIT Backed	4,950	4,950	0	0	0	0	0	0	0
General Revenues	3,500	3,500	0	0	0	0	0	0	0
Total	**$8,450**	**$8,450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
ALL WEATHER RUNNING TRACK

PROJECT NO: 83640

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

Project Description:

Work with the Hillsborough County School Board and the City of Tampa to construct an all-weather running track in Hillsborough County. Site to be determined.

Neighborhood Community Area:

Countywide

Operating Cost Impact:

Operating cost is estimated to be$65,000 in FY08 and $60,000 thereafter. One position is required.

Project Completion Date: Sep 2007

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0	0
Design	130	0	130	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,822	0	2,822	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	48	0	48	0	0	0	0	0	0
Total	**$3,000**	**$0**	**$3,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	3,000	0	3,000	0	0	0	0	0	0
Total	**$3,000**	**$0**	**$3,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
ANTIOCH SPORTS COMPLEX LIGHTING/SITE WORK

PROJECT NO: 80176

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.

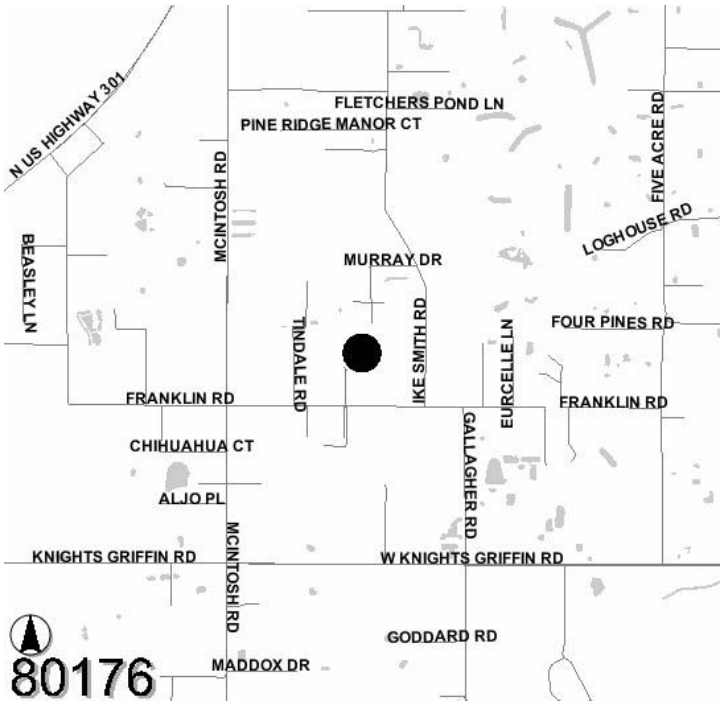
Operating Cost Impact:

No change in operating cost.

Project Completion Date: Oct 2005

Neighborhood Community Area:

Knights/Antioch (Northeast)



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	30	30	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0	0
Total	**$50**	**$50**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	50	50	0	0	0	0	0	0	0
Total	**$50**	**$50**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
APOLLO BEACH PARK EXPANSION

PROJECT NO: 83638

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

Project Description:

Develop land next to Apollo Beach Playground as an addition to the playground. The 7.5 acres was acquired from the County Water Department. Improvements will include a dog park, a skateboard park, additional tennis courts along with restrooms, parking, fencing, etc.

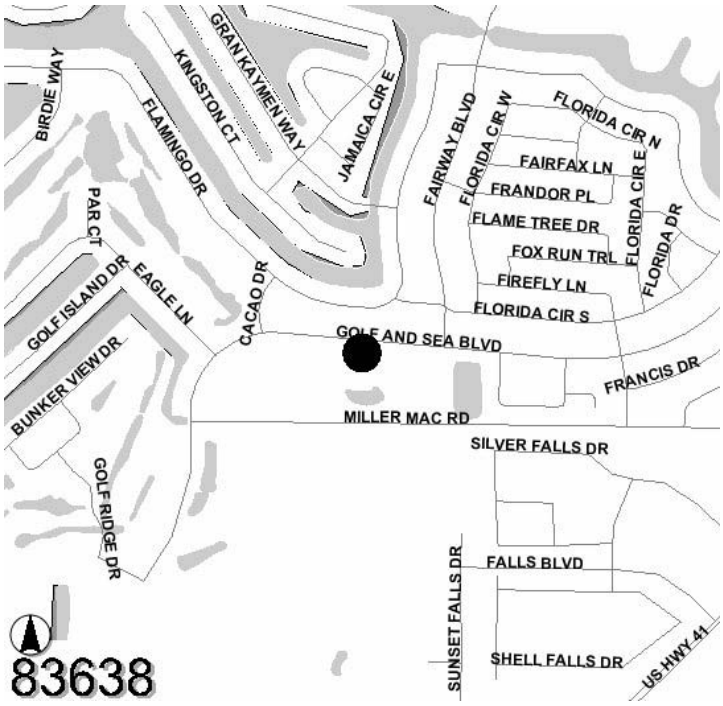
Operating Cost Impact:

Operating cost impact is estimated to be $129,338 in FY 07 and $221,720 thereafter. Two new positions required.

Project Completion Date: Mar 2007

Neighborhood Community Area:

Apollo Beach (South)



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0	0
Design	45	0	45	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	800	450	350	0	0	0	0	0	0
Equipment	37	0	37	0	0	0	0	0	0
Administration	18	0	18	0	0	0	0	0	0
Total	**$900**	**$450**	**$450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Grants & County Match	400	400	0	0	0	0	0	0	0
Impact Fees	500	50	450	0	0	0	0	0	0
Total	**$900**	**$450**	**$450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
BAKER CREEK BOAT RAMP CONSTRUCTION

PROJECT NO: 83212

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: PARKS

Project Description:

This project will provide funds to improve and upgrade Baker Creek Boat Launch/Park. Improvements will include, additional paved parking, repaving road, additional picnic shelters, erosion control, new restroom, upgraded docks, and additional sidewalks and shade trees.

Operating Cost Impact:

Operating cost impact is estimated to be $26,530 a year starting in FY 08

Project Completion Date: Oct 2007

Neighborhood Community Area:

Thonotosassa (East)

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	120	120	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	**$120**	**$120**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Boat Fees	120	120	0	0	0	0	0	0	0
Total	**$120**	**$120**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**