







**PROJECT TITLE:**

**PROJECT NO:** 80195

**BRANCHTON AREA PARK SPORTS COMPLEX PD&E AND CONSTRUCTION**

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** F

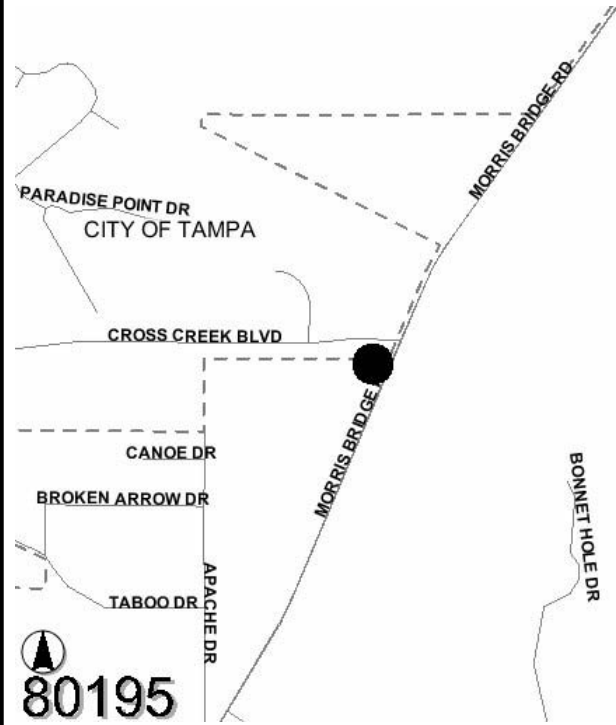
**PROGRAM:** PARKS

**Project Description:**

Construct a sports complex at Branchton Park to include ball fields, fencing, bleachers, concession/ restroom/ storage and maintenance buildings as well as parking lots, retention ponds, lighting, drinking fountains, signs and other related facilities.

**Neighborhood Community Area:**

New Tampa (North Tampa)



**Operating Cost Impact:**

Operating cost is estimated to be \$403,500 starting in FY 09 .  
Requires 6 new positions.

**Project Completion Date:** Sep 2008

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	65	0	65	0	0	0	0	0	0
Design	240	0	140	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,795	0	0	2,795	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
<b>Total</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$205</b>	<b>\$2,895</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 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	3,100	0	205	2,895	0	0	0	0	0
<b>Total</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$205</b>	<b>\$2,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>







**PROJECT TITLE:**  
**COCKROACH BAY BOAT RAMP IMPROVEMENT**

**PROJECT NO:** 83214

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** E

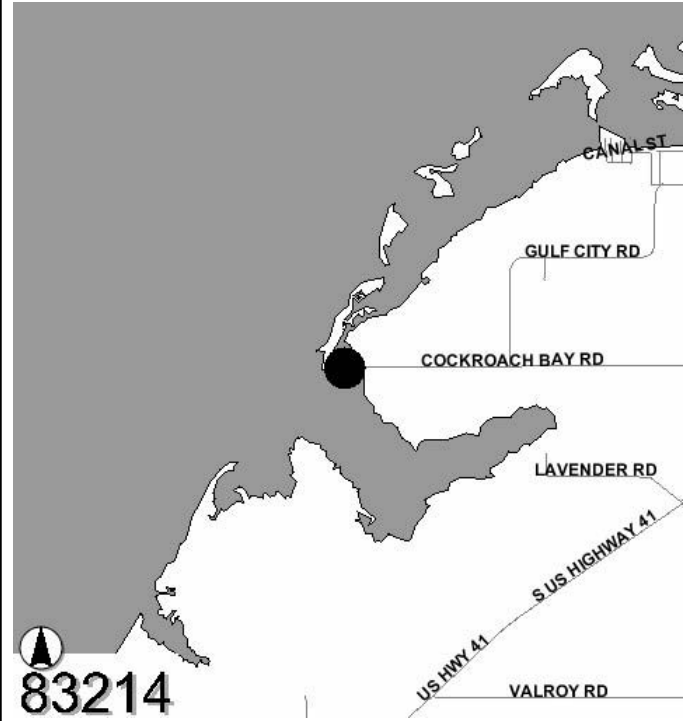
**PROGRAM:** PARKS

**Project Description:**

This project will provide improvement and upgrading to national standards the Cockroach Bay Boat Ramp. Improvements will include additional paved parking, resurfacing of the existing entry road, additional picnic shelters, restrooms, erosion control, upgraded dock and additional sidewalks and shade trees.

**Neighborhood Community Area:**

Ruskin (South)



**Operating Cost Impact:**

None.

**Project Completion Date:** Jun 2009

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	23	0	0	23	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	191	0	0	0	191	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	9	0	0	4	5	0	0	0	0
<b>Total</b>	<b>\$223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27</b>	<b>\$196</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 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Boat Fees	223	0	0	27	196	0	0	0	0
<b>Total</b>	<b>\$223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27</b>	<b>\$196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>