

PROJECT TITLE:
CROSS CREEK SPORTS COMPLEX PD&E AND CONSTRUCTION

PROJECT NO: 80196

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

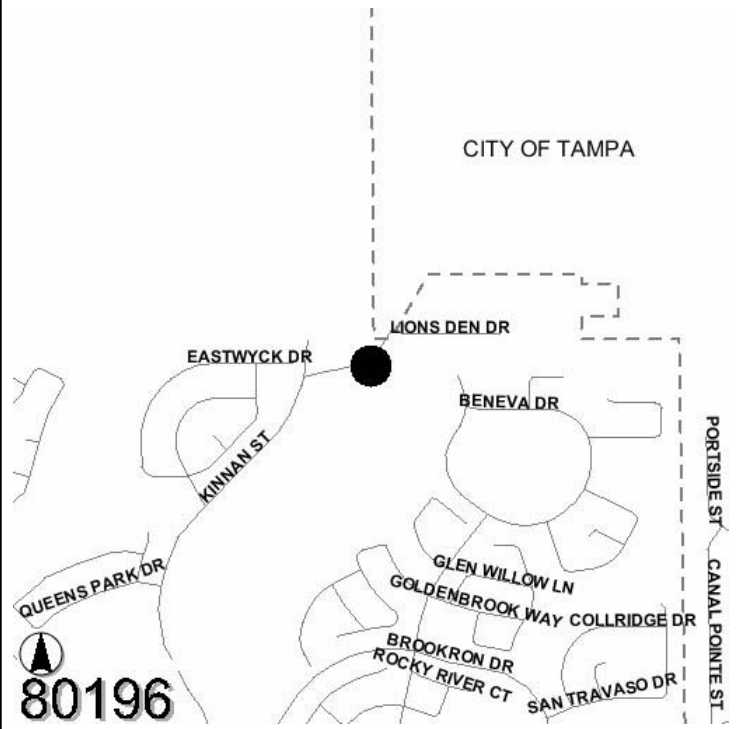
PROGRAM: PARKS

Project Description:

Construct a sports complex at Cross Creek Park to include ball fields, concession/ restroom/ storage and maintenance buildings as well as parking lots, retention ponds, lighting, fencing, signage, bleachers 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	85	0	85	0	0	0	0	0	0
Design	320	0	0	320	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	3,795	0	0	3,795	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
Total	\$4,200	\$0	\$85	\$4,115	\$0	\$0	\$0	\$0	\$0

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	4,200	0	85	4,115	0	0	0	0	0
Total	\$4,200	\$0	\$85	\$4,115	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 83215

E G SIMMONS PARK ADDITIONAL BOAT RAMP CONSTRUCTION

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

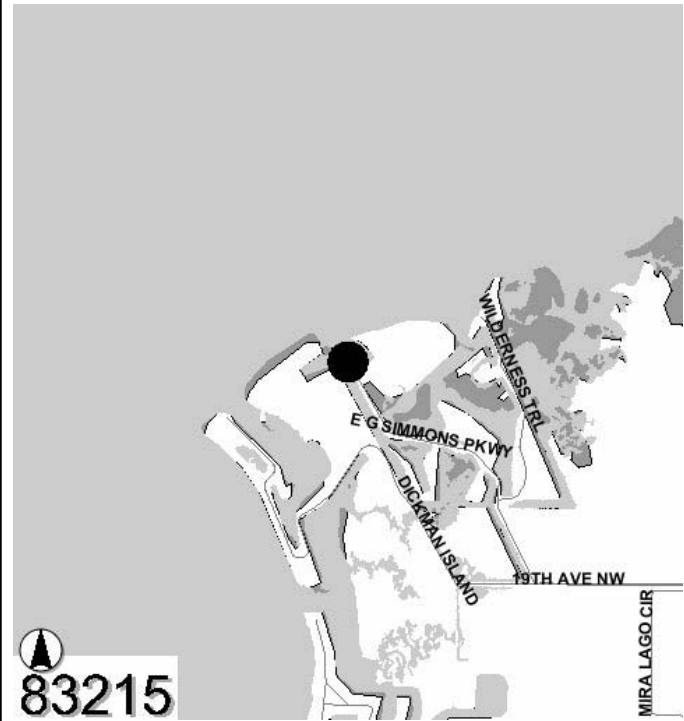
PROGRAM: PARKS

Project Description:

Expand the existing boat ramp at E.G. Simmons Park to include an additional ramp, parking and improvement of the boating channel. This boat ramp is located in an area of Tampa Bay that is very popular with fishermen but the ramp does not have the capacity to handle the number of boaters forcing excessive boater traffic to other county ramps.

Neighborhood Community Area:

Ruskin (South)



Operating Cost Impact:

Operating cost is estimated to be \$51,500 a year starting in FY09.

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	0	0	0	0	0	0	0	0	0
Design	32	0	0	32	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	270	0	0	270	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	18	0	0	18	0	0	0	0	0
Total	\$320	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0

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	320	0	0	320	0	0	0	0	0
Total	\$320	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

Project Description:

This account represents available funds to buy environmentally sensitive land throughout Hillsborough County.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Unknown

Project Completion Date: N/A

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	0	0	0	0	0	0	0	0	0
Land/ROW	105,783	41,291	8,046	8,915	10,034	11,225	12,475	13,797	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	2,456	2,456	0	0	0	0	0	0	0
Total	\$108,239	\$43,747	\$8,046	\$8,915	\$10,034	\$11,225	\$12,475	\$13,797	\$0

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	108,239	43,747	8,046	8,915	10,034	11,225	12,475	13,797	0
Total	\$108,239	\$43,747	\$8,046	\$8,915	\$10,034	\$11,225	\$12,475	\$13,797	\$0

Prior years funding does not include appropriations prior to FY 03.
 Administration dollars represent contribution to other government entities.

PROJECT TITLE:
FISH HAWK COMMUNITY PLAYGROUND CONSTRUCTION

PROJECT NO: 80654

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

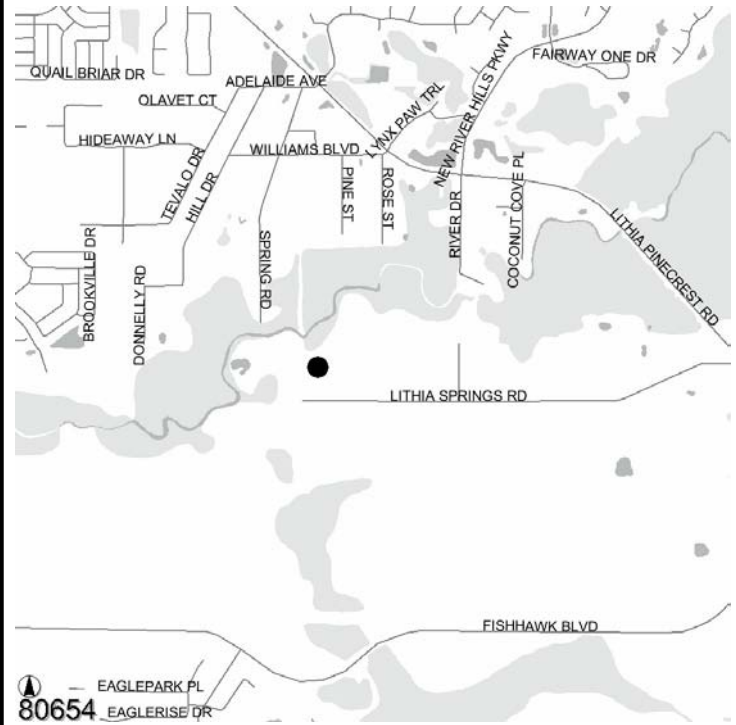
PROGRAM: PARKS

Project Description:

Construct a 3,500 sq. foot recreation building, a children's play equipment area, landscaping, parking, multi-purpose courts, sidewalks and other related amenities.

Neighborhood Community Area:

Bloomington (Central)



Operating Cost Impact:

Operating cost of \$66,400 in FY 09, and \$177,600 thereafter.
 Four new positions required.

Project Completion Date: Mar 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	61	0	0	61	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	596	0	0	596	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	25	0	0	25	0	0	0	0	0
Total	\$682	\$0	\$0	\$682	\$0	\$0	\$0	\$0	\$0

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>
Impact Fees	682	0	0	682	0	0	0	0	0
Total	\$682	\$0	\$0	\$682	\$0	\$0	\$0	\$0	\$0