

PROJECT TITLE:

PROJECT NO: 89312

MANGO PARK IMPROVEMENTS (CIT II)

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

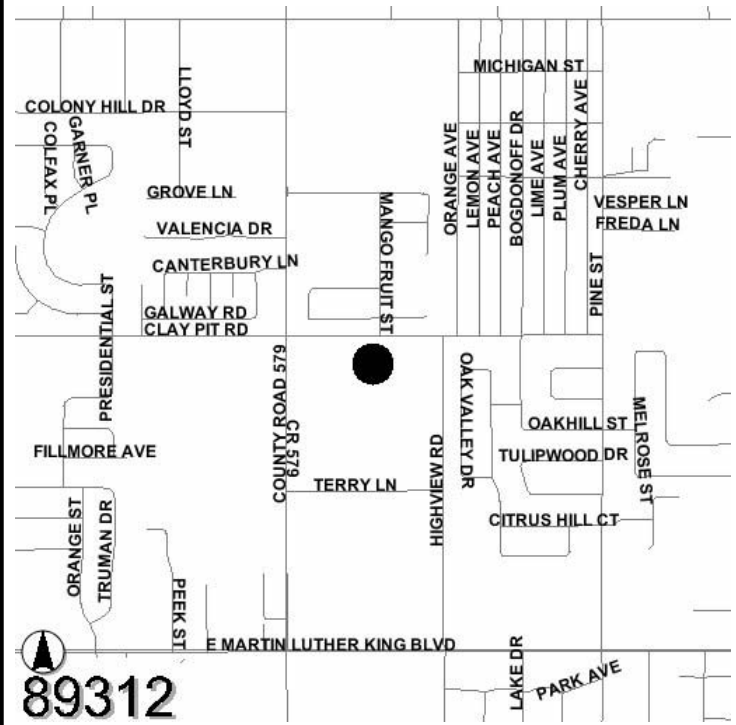
PROGRAM: PARKS

Project Description:

Construct a new 3000 sq. ft. recreation building addition and upgrade park facilities such as parking, children's play area, erosion control and dog park.

Neighborhood Community Area:

Seffner (East)



Operating Cost Impact:

Operating cost is estimated to be \$41,500 in FY 09 and \$59,000 thereafter

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	66	0	0	66	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	14	0	0	14	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	670	0	0	670	0	0	0	0	0
Total	\$750	\$0	\$0	\$750	\$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>
Financing - CIT Backed	750	0	0	750	0	0	0	0	0
Total	\$750	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
NORTH RUSKIN PARK

PROJECT NO: 80165

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

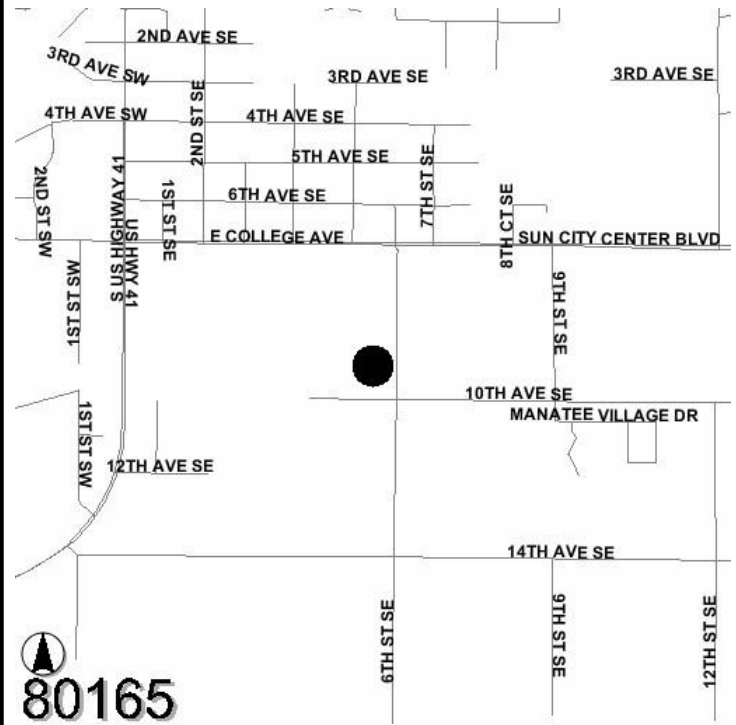
PROGRAM: PARKS

Project Description:

Acquisition of just over 8 acres land next to a newly acquired county elementary school site. This land fronts on to U.S. Highway 41 and Villemaire Road north of Ruskin. This site will be developed in the future as a county park with facilities for after school recreational programming. The community's use of both school and park facilities will be enhanced by developing the site under a "joint use" agreement.

Neighborhood Community Area:

Apollo Beach (South)



Operating Cost Impact:

Operating cost is estimated to be \$162,500 a year starting FY 09. Requires 6 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	30	0	0	30	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	523	215	0	308	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	12	0	0	12	0	0	0	0	0
Total	\$565	\$215	\$0	\$350	\$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	565	215	0	350	0	0	0	0	0
Total	\$565	\$215	\$0	\$350	\$0	\$0	\$0	\$0	\$0

