

**PROJECT TITLE:**  
**PROGRESS VILLAGE SPORTS COMPLEX CONSTRUCTION**

**PROJECT NO:** 83635

**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F

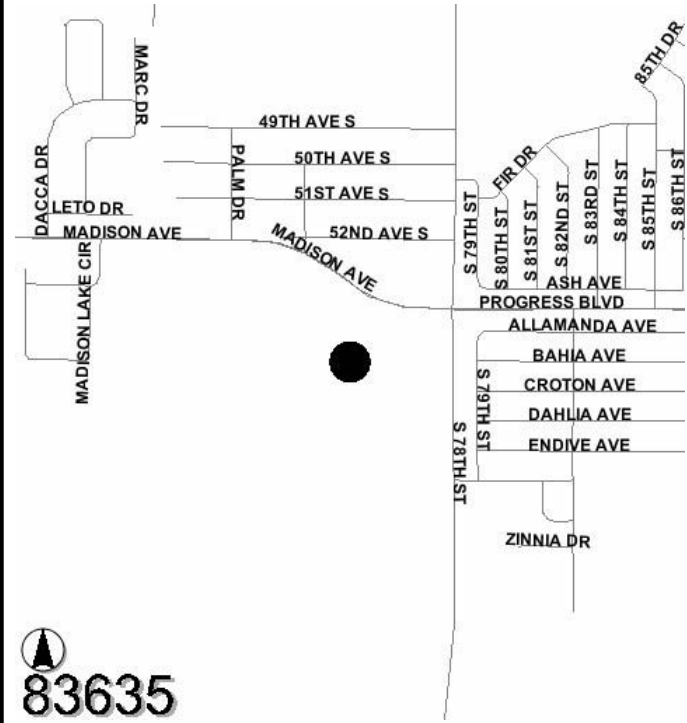
**PROGRAM:** PARKS

**Project Description:**

Construct a sports complex on approximately 120 acres of land recently purchased from the Water Department. This new sports complex will include baseball/soccer/football fields, an all weather running track, parking, concession buildings, restrooms, shelters and other related amenities.

**Neighborhood Community Area:**

Palm River (Central)



**Operating Cost Impact:**

Operating cost is estimated to be \$730,800 starting in FY 10 and \$550,800 thereafter. Requires 7 new positions.

**Project Completion Date:** Sep 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         | 520                   | 0                        | 200          | 200            | 120            | 0            | 0            | 0            | 0             |
| Land/ROW       | 0                     | 0                        | 0            | 0              | 0              | 0            | 0            | 0            | 0             |
| Construction   | 5,526                 | 0                        | 80           | 2,546          | 2,500          | 400          | 0            | 0            | 0             |
| Equipment      | 0                     | 0                        | 0            | 0              | 0              | 0            | 0            | 0            | 0             |
| Administration | 200                   | 0                        | 50           | 50             | 50             | 50           | 0            | 0            | 0             |
| <b>Total</b>   | <b>\$6,246</b>        | <b>\$0</b>               | <b>\$330</b> | <b>\$2,796</b> | <b>\$2,670</b> | <b>\$450</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> |
|-----------------------|-----------------------|--------------------------|--------------|----------------|----------------|--------------|--------------|--------------|---------------|
| Grants & County Match | 997                   | 0                        | 330          | 667            | 0              | 0            | 0            | 0            | 0             |
| Impact Fees           | 5,249                 | 0                        | 0            | 2,129          | 2,670          | 450          | 0            | 0            | 0             |
| <b>Total</b>          | <b>\$6,246</b>        | <b>\$0</b>               | <b>\$330</b> | <b>\$2,796</b> | <b>\$2,670</b> | <b>\$450</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>    |







