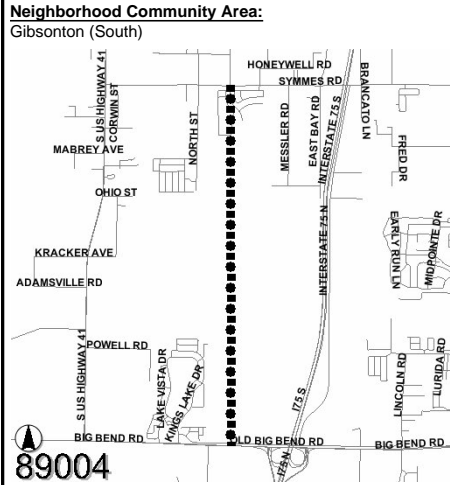


PROJECT TITLE: SOUTH COAST GREENWAY PHASE III - PD&E, DESIGN AND CONSTRUCTION PROJECT NO: 89004

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
PD&E, design and construction of a 3 mile non-motorized, multi-use paved trail from Symmes Road to Big Bend Road, one minor trailhead, signage, trail amenities and landscaping. Property use agreements with TECO and School District.



Operating Cost Impact:
Operating cost estimate is estimated to be around \$40,000 a years starting in FY13.

Project Completion Date: Jul 2012

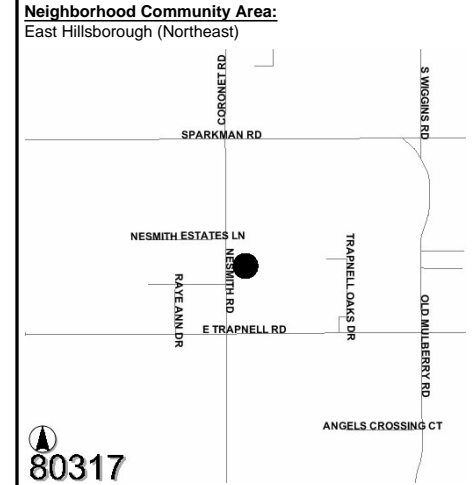
Expenditure Plan (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	113	0	113	0	0	0	0	0	0
Design	453	0	0	453	0	0	0	0	0
Land/ROW	1,377	0	0	0	65	0	0	0	1,312
Construction	1,721	0	0	0	0	1,606	0	0	115
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$3,664	\$0	\$113	\$453	\$65	\$1,606	\$0	\$0	\$1,427

Funding Sources (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	2,237	0	113	453	65	1,606	0	0	0
Undetermined	1,427	0	0	0	0	0	0	0	1,427
Total	\$3,664	\$0	\$113	\$453	\$65	\$1,606	\$0	\$0	\$1,427

PROJECT TITLE: SPRINGHEAD PARK COMMUNITY CENTER ADDITION PROJECT NO: 80317

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
This project will construct a sand volleyball court, intermediate play apparatus area, walking trail, combination shelter and restroom building and softball fields.



Operating Cost Impact:
There are no operating or maintenance costs associated with this project.

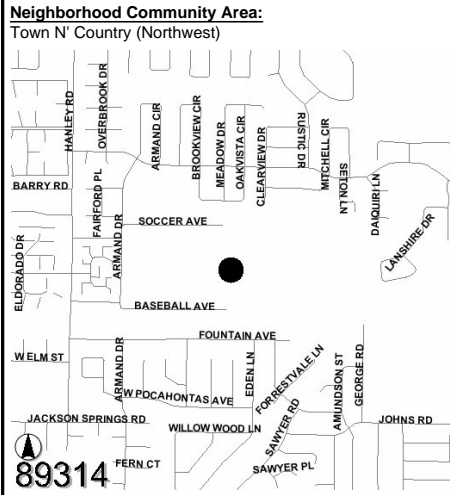
Project Completion Date: Jan 2008

Expenditure Plan (in \$000's):										
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future	
Development	50	50	0	0	0	0	0	0	0	
Design	100	100	0	0	0	0	0	0	0	
Land/ROW	0	0	0	0	0	0	0	0	0	
Construction	500	500	0	0	0	0	0	0	0	
Equipment	50	50	0	0	0	0	0	0	0	
Administration	50	50	0	0	0	0	0	0	0	
Total	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Funding Sources (in \$000's):										
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future	
Community Invest. Tax III	750	750	0	0	0	0	0	0	0	
Total	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROJECT TITLE: TOWN N' COUNTRY/SHIMBERG SOCCER FIELD EXPANSION (CIT II)
PROJECT NO: 89314
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F
PROGRAM: PARKS

Project Description:
 Construct additional soccer fields at Shimberg Park in Town N' County.



Operating Cost Impact:
 Operating cost is estimated to be \$135,667 in FY 11 and \$148,000 thereafter.

Project Completion Date: Jan 2011

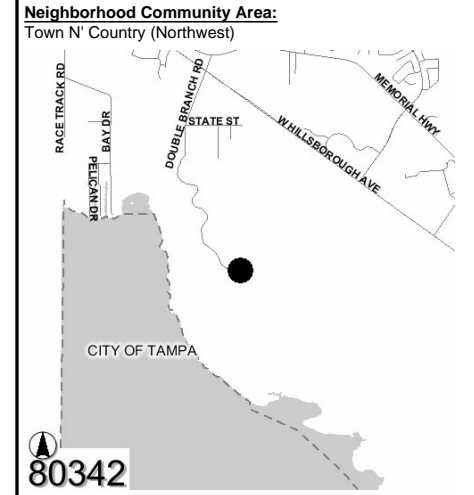
Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Development	37	37	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	685	155	0	530	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	28	8	0	20	0	0	0	0	0
Total	\$750	\$200	\$0	\$550	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Community Invest. Tax II	750	200	0	550	0	0	0	0	0
Total	\$750	\$200	\$0	\$550	\$0	\$0	\$0	\$0	\$0

Project schedule and funding have been deferred for two years pending the outcome of the FY 08 super homestead exemption constitutional amendment referendum in FY 08. Project feasibility will be re-evaluated during next year's CIP Process update.

PROJECT TITLE: UPPER TAMPA BAY PARK SITE IMPROVEMENTS
PROJECT NO: 80342
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: PARKS

Project Description:
 This project will replace / repair / renovate the park entry sign, canoe launch, air conditioning systems in the visitors center and resurface the asphalt park roadways.



Operating Cost Impact:
 There are no operating or maintenance costs associated with this project.

Project Completion Date: Sep 2010

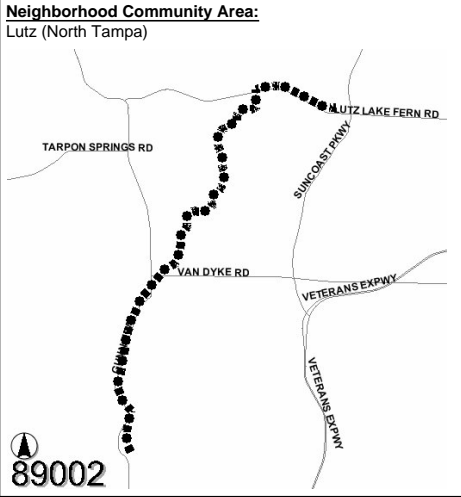
Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	537	537	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$537	\$537	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
General Revenues	537	537	0	0	0	0	0	0	0
Total	\$537	\$537	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project schedule and funding have been deferred for two years pending the outcome of the FY 08 super homestead exemption constitutional amendment referendum in FY 08. Project feasibility will be re-evaluated during next year's CIP Process update.

PROJECT TITLE: UPPER TAMPABAY TRAIL PHASE IV LAND ACQUISITION / PD&E -(CIT II)
PROJECT NO: 89002
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 This project is for Project Development and Environmental Study for Upper Tampa Bay Phase IV, including an alignment study, and acquisition of property needed for the project. The project might also include some design related to land acquisition activities. This project will be a 7-mile paved trail with one major trailhead and two minor trailheads. It will link the existing Upper Tampa Bay Trail at its northern terminus at Peterson Road Park to the 42-mile Suncoast Trail at its southern terminus on Lutz-Lake Fern Road, creating a 57-mile paved trail system.



Operating Cost Impact:
 Operating cost is estimated to be less than \$3,000 a year starting FY 08.

Project Completion Date: Dec 2008

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	397	397	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	3,571	3,070	501	0	0	0	0	0	0
Construction	0	0	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	\$3,968	\$3,467	\$501	\$0	\$0	\$0	\$0	\$0	\$0

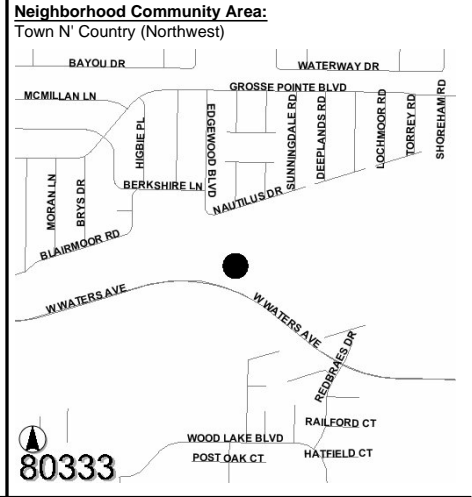
Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax I	949	448	501	0	0	0	0	0	0
Community Invest. Tax II	249	249	0	0	0	0	0	0	0
General Revenues	2,670	2,670	0	0	0	0	0	0	0
Grants & County Match	100	100	0	0	0	0	0	0	0
Total	\$3,968	\$3,467	\$501	\$0	\$0	\$0	\$0	\$0	\$0

This project is not fully funded. Expect to receive a grant in future years.

PROJECT TITLE: UTBT CHANNEL PARK TRAILHEAD ADDITIONAL STORAGE
PROJECT NO: 80333
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 Construct storage building with overhead and side door at Channel Park trailhead, designed to be compatible with existing buildings, for storing trail maintenance equipment and supplies. Building to be located to the rear of existing maintenance building and connected via covered concrete walkway. Project includes building, concrete apron, access drive and site work (grading, paving, drainage and landscaping).



Operating Cost Impact:
 Operating cost impact is estimated to be \$5,460 starting in FY11

Project Completion Date: May 2010

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	40	40	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	225	225	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	11	11	0	0	0	0	0	0	0
Total	\$276	\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$0

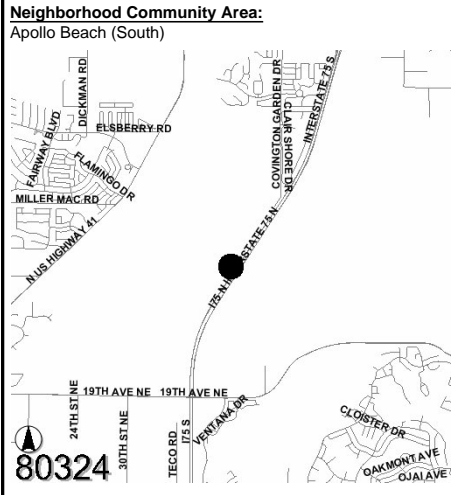
Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	276	276	0	0	0	0	0	0	0
Total	\$276	\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project schedule and funding have been deferred for two years pending the outcome of the FY 08 super homestead exemption constitutional amendment referendum in FY 08. Project feasibility will be re-evaluated during next year's CIP Process update.

PROJECT TITLE: WATERSSET SPORTS COMPLEX PD&E
PROJECT NO: 80324
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 This project will provide detailed planning, design and engineering for an 80 acre youth sports complex in the South County area. The complex will be within the Waterset development just west of I-75.



Operating Cost Impact:
 There are no operating or maintenance costs associated with this project.

Project Completion Date: Dec 2007

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	572	572	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	24	24	0	0	0	0	0	0	0
Total	\$596	\$596	\$0	\$0	\$0	\$0	\$0	\$0	\$0

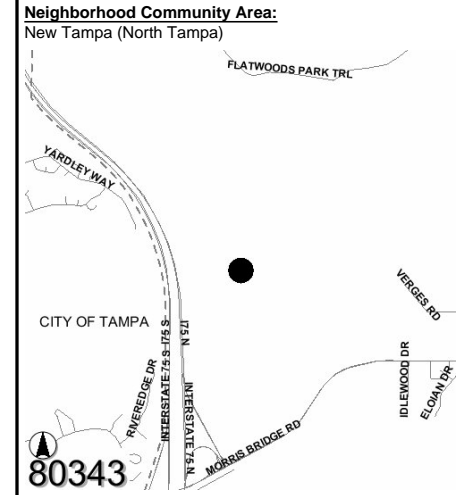
Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	596	596	0	0	0	0	0	0	0
Total	\$596	\$596	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project schedule and funding have been deferred for two years pending the outcome of the FY 08 super homestead exemption constitutional amendment referendum in FY 08. Project feasibility will be re-evaluated during next year's CIP Process update.

PROJECT TITLE: WILDERNESS PARK - TROUT CREEK SITE IMPROVEMENTS
PROJECT NO: 80343
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: PARKS

Project Description:
 This project will repair and/or resurface the asphalt roadway within the park.



Operating Cost Impact:
 There are no operating or maintenance costs associated with this project.

Project Completion Date: May 2008

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	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	260	260	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	\$260	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	260	260	0	0	0	0	0	0	0
Total	\$260	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **WILLIAM OWENS PASS PARK IMPROVEMENTS (CIT-II)** PROJECT NO: **89307**

CIE REQUIREMENT: **Y**

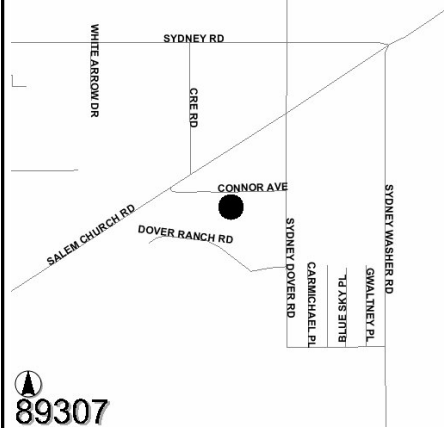
LEVEL OF SERVICE IMPACT: **F** PROGRAM: **PARKS**

Project Description:

Construct soccer complex (8 fields with lights). One football field with concession/restroom building. Parking, landscape, irrigation, a small barn and a staging area for equestrian activities.

Neighborhood Community Area:

East Hillsborough (Northeast)



Operating Cost Impact:

Operating cost is estimated to be \$304,460 in FY 08 and \$522,265 thereafter. Six new positions required.

Project Completion Date: **Jan 2008**

Expenditure Plan (in \$000's):		Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development		20	20	0	0	0	0	0	0	0
Design		205	205	0	0	0	0	0	0	0
Land/ROW		0	0	0	0	0	0	0	0	0
Construction		3,011	3,011	0	0	0	0	0	0	0
Equipment		216	216	0	0	0	0	0	0	0
Administration		60	60	0	0	0	0	0	0	0
Total		\$3,512	\$3,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

Funding Sources (in \$000's):		Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax II		1,066	1,066	0	0	0	0	0	0	0
Community Invest. Tax III		2,446	2,446	0	0	0	0	0	0	0
Total		\$3,512	\$3,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **WILLIAMS BOAT RAMP (UPGRADE) CONSTRUCTION** PROJECT NO: **83210**

CIE REQUIREMENT: **Y**

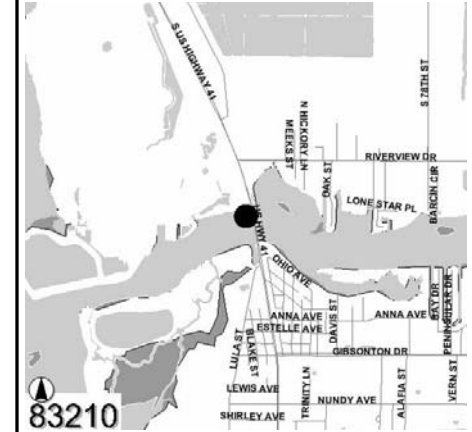
LEVEL OF SERVICE IMPACT: **M** PROGRAM: **PARKS**

Project Description:

Improve and upgrade the Boat Launch and Park. Improvements will include: additional paved parking, repaving of road, additional picnic shelters, erosion control, new restrooms, upgrade docks and additional sidewalks and shaded trees.

Neighborhood Community Area:

Gibsonton (South)



Operating Cost Impact:

Operating cost impact is estimated to be \$40,000 a year starting in FY 08.

Project Completion Date: **Dec 2007**

Expenditure Plan (in \$000's):		Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	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		225	225	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		\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

Funding Sources (in \$000's):		Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Boat Fees		225	225	0	0	0	0	0	0	0
Total		\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0