

**FY2017 Capital Improvements Budget / FY 2017 - FY 2022 Project Detail**

**Project No. c720004**

<b>GENERAL PROJECT DATA:</b>		Status Existing	<b>CONCURRENCY REQUIREMENTS (Y/N)</b>		<b>PROJECT NEED CRITERIA</b>	<b>PROJECT SCHEDULE</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>		
Project Title:	Fishing Piers and Boardwalks		Does project add new capacity?	No	Safety	Desgn/Arch	1	2	3	4	1	2	3	4
Functional Area:	Culture and Recreation		Is project required to maintain level of service:		Mandate	Land/ROW								
Department:	Community Services		- Within 5 years? List project in CIE	No	Replace	Construct								
Location:	Countywide		- From 6 to 10 years? Monitor Annually	No	Growth	Equipment								

**PROJECT DESCRIPTION:**  
 Replace and construct decking on fishing piers, docks, bridges and boardwalks.

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
 An ongoing maintenance program is now in place to maintain the wooden piers, docks, bridges, and boardwalks throughout the County. Due to the extreme weather conditions and salt air, all wooden structures of this nature will be routinely inspected and repaired throughout the year. Large structures and fishing piers are heavily used and require a level of maintenance that ensures safe facilities for public use.

**OPERATING BUDGET IMPACT:**

**REPLACEMENT COUNTY PROPERTY NO.:**

	Prior Actual	Est FY16	Calc. for FY17			FY17	FY18	FY19	FY20	FY21	FY22	FUTURE	Total
			(1) Orig. FY17	(2) Est c/o to FY17	(3) New \$ FY17								
<b>EXPENDITURE PLAN (000'S)</b>													
Design/Arch/Eng	87	3		-3	36	33							123
Land (or ROW)													
Construction	1,713	101	150	915	-36	1,029	100	100	175	100			3,318
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
<b>Total Project Cost</b>	<b>1,800</b>	<b>104</b>	<b>150</b>	<b>912</b>		<b>1,062</b>	<b>100</b>	<b>100</b>	<b>175</b>	<b>100</b>			<b>3,441</b>
<b>FUNDING PLAN (000'S)</b>													
Ad Valorem	1,800	104	150	912		1,062	100	100	175	100			3,441
<b>Total Funding</b>	<b>1,800</b>	<b>104</b>	<b>150</b>	<b>912</b>		<b>1,062</b>	<b>100</b>	<b>100</b>	<b>175</b>	<b>100</b>			<b>3,441</b>
<b>LOAN REPAYMENT SCHEDULE (000'S)</b>													
<b>Total Loan Repayment</b>													
<b>OPERATING BUDGET IMPACT (000'S)</b>													
Personal Svc.													
Non-personal Capital													
<b>Total Operating</b>													

- Maintenance Work Program / Replacement\***  
 Spring Lake Boardwalks & Fishing Docks - PCB Fishing pier & boardwalk
- Cedar Point Ramp & Deck  
 Placida Fishing Pier  
 Sunrise dock  
 Boca Grand fishing pier access road  
 Environmental park boardwalks
- Environmental park boardwalks  
 Chadwick fishing pier ADA upgrade  
 Bridge replacements - Kiwanis
- Environmental park boardwalks  
 Placida pier
- Environmental park boardwalks  
 Darst park dock & fishing pier
- Harbour Heights dock replacement  
 Environmental park boardwalks
- Boardwalk/pier replacement  
 Environmental park boardwalks