

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

Project No. c729903

GENERAL PROJECT DATA:		Status Existing	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY17		FY18		FY19		FY20		FY21		FY22	
Project Title:	Parking and Stormwater Improvements		Does project add new capacity?	No	Safety	X	Design/Arch													
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	X	Construct													
Location:	Countywide		- From 6 to 10 years? Monitor Annually	No	Growth	X	Equipment													

PROJECT DESCRIPTION:
 The parking lots need to be defined, asphalted where appropriate, sealcoated and striped, and made accessible according to ADA guidelines. Stormwater systems need to be constructed in poorly drained areas.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
Parking:
 The parking lots at twenty-one parks need to be defined, paved and marked with bumpers. The parking lot areas need to all be made accessible according to ADA guidelines.
Drainage:
 Historical drainage problems need to be addressed. Locations without stormwater drainage permits must be designed and constructed to address drainage problems.

OPERATING BUDGET IMPACT:
 The parking lot improvements that are proposed are located in existing parks. The ongoing maintenance cost will be reduced with the upcoming paving program.

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								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng		65		-65	65								65
Land (or ROW)													
Construction	1,660	365	1,100	487	-65	1,522	300	300	300	300	300		5,047
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	1,660	430	1,100	422		1,522	300	300	300	300	300		5,112
FUNDING PLAN (000'S)													
Ad Valorem	1,660	430	1,100	422		1,522	300	300	300	300	300		5,112
Total Funding	1,660	430	1,100	422		1,522	300	300	300	300	300		5,112
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal Capital													
Total Operating													

Maintenance Work Program*
 Harbor Heights
 Franz Ross

So Co Regional Park additional parking spaces
 *34 basketball sports(200K); 140 baseball spots
 Englewood Beach parking & striping

Port Charlotte Beach parking and pedestrian -
 * Rerouting of vehicular traffic to park entrance,
 * eliminating traffic in front of pool & recreation center
 Spring Lake Park parking & stormwater renovations

Reshell Maricabo parking
 Reseal & stripe Deep Creek parking
 Reseal & stripe chadwick parking

Reseal & stripe NCRP baseball
 Reseal & stripe NCRP soccer

Reshell El Jobean
 Reseal & stripe El Jobean fishing
 reshell Lake Betty parking

Reseal & stripe parking lots