

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail

Project No. :729903

GENERAL PROJECT DATA:

Project Title: Parking and Stormwater Improvements
 Functional Area: Culture and Recreation
 Department: Community Services
 Location: County wide

CONCURRENENCY REQUIREMENTS:

Does project add new capacity (Y/N)?: No
 Is project required to maintain LOS:
 - Within 5 years? List in CIE (Y?N): No
 - From 6 to 10 years? Monitor annually (Y/N)

PROJECT NEED CRITERIA

Safety	X
Mandate	
Replace	X
Growth	X

PROJECT SCHEDULE

Desgn/Arch	
Land/ROW	
Construct	
Equipment	

FY15				FY16				FY17				FY18				FY19				FY20			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

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 FY14	Calc. for FY15			FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total
			Orig. FY15	Est c/o to FY15	New \$ FY15								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng	144	35		19		19							198
Land (or ROW)													
Construction	312	287	332	633		965	750	1,100	300	300			4,014
Other													
Equipment													
Total Project Cost	456	322	332	652		984	750	1,100	300	300			4,212
FUNDING PLAN (000'S)													
Ad Valorem	456	322	332	652		984	750	1,100	300	300			4,212
Total Funding	456	322	332	652		984	750	1,100	300	300			4,212
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													

Maintenance Work Program*	
FY 14	Complete Tringali, Mid-Co. Library, Carmalita, & Franz Ross - 86,000 Placida Boat Ramp reseal & striping - 16,000 Englewood Beach parking & striping - 12,000 Harold drainage - 105,000
FY 15	Spring Lake Park parking & stormwater renovations - 332,000 Harbor Heights 600,000
FY 16	So Co Regional Park additional parking spaces - 750,000 34 basketball sports(200K); 140 baseball spots (550K)
FY 17	Port Charlotte Beach parking and pedestrian - 1,100,000 Rerouting of vehicular traffic to park entrance, eliminating traffic in front of pool & recreation center