

FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail

GENERAL PROJECT DATA:		Status: Existing	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA	Project No. c721902															
Project Title:	Placida West Boat Ramp - 12560 Placida Road		Does project add new capacity? Yes		Safety	PROJECT SCHEDULE	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25			
Functional Area:	Culture and Recreation		Is project required to maintain level of service:		Mandate	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Department:	Community Services		- Within 5 years? List project in CIE		Replace																
Location:	West County		- From 6 to 10 years? Monitor Annually		Growth	X															

PROJECT DESCRIPTION:
 Design and construction of Phase I of Placida West Boat Ramp Expansion including primary facilities such as entrance drive, car and trailer parking areas, restroom, boat launch ramp with tender docks, boat wash-down and tie-up area, kayak launch area, parking payment kiosks, and associated sitework, infrastructure and mitigation requirements.
 Undeveloped, 14-acre site is west of existing Placida Boat Ramp was acquired in 2010 (c720303) at a cost of \$3,042,445.
 This is a 2014 Sales Tax Extension project replacing former Sales Tax Extension, Tier II project, Cattle Dock Boat Ramp.
 Funding of \$7.0 million approved via budget adjustment in 2019.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 Complete the 2014 Sales Tax Tier II project providing additional capacity to the west county boating community. This site is a highly utilized location, already in use as an overflow lot, with easy access to the harbor and gulf.

OPERATING BUDGET IMPACT:

	Prior Actual	Est FY19	Calc. for FY20			FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
			Orig. FY20	Est c/o to FY20	New \$ FY20								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng				900		900							900
Land (or ROW)													
Construction			5,700	100		5,800							5,800
Internal Costs													
Equipment							100						100
Interest													
Other Fees & Costs			100		100	200							200
Total Project Cost			5,800	1,000	100	6,900	100						7,000
FUNDING PLAN (000'S)													
Sales Tax 2014			5,800	1,000	100	6,900	100						7,000
Total Funding			5,800	1,000	100	6,900	100						7,000
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.			60			60	60	60	60	60	60		360
Non-personal			25			25	25	25	25	25	25		150
Capital			45			45	45	45	45	45	45		270
Total Operating			130			130	130	130	130	130	130		780

