

Jefferson County
Board of Commissioners
Agenda Request

To: Board of Commissioners
Mark McCauley, County Administrator

From: Monte Reinders, Public Works Director/County Engineer

Agenda Date: October 9, 2023 at 10:30 A.M.

Subject: Oak Bay Campground Electrical Expansion Project

Statement of Issue:

Parks & Recreation is seeking additional county capital funds and approval to proceed with installation of 12 electrical service pedestals in campsites currently without electric service at Upper Oak Bay Campground. One of the campsites is a new camp-host site. The project is shovel-ready and could be built as soon as November/December of 2023.

Analysis/Strategic Goals/Pro's & Con's:

The initial project was to install electrical service only at the new camp-host site. During the design process the scope was expanded to include 11 other campsites because (1) campsites with electric are desirable (2) campground fee revenue will increase (3) it is estimated the project will pay for itself in 8-10 years (4) it is cost effective to install electric at all 12 sites simultaneously rather than improve the camp-host site now and return later to improve the other 11. A cost estimate for the original scope (camp-host site electric only) is in progress.

Fiscal Impact/Cost Benefit Analysis:

The total cost of installing 12 new electric pedestals is \$97,391. At this time \$24,881 is available in the budget. An additional \$72,510 is requested. It is estimated that the new electrical sites and enhanced caretaker site will generate approximately \$12,000 additional fee revenue/year. Time to design, prepare, & bid the project has been invested.

Recommendation:

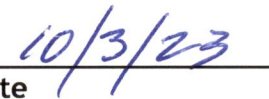
Allocate an additional \$72,510 in county capital funds, and approve the project for construction, which could be as soon as November/December, 2023.

Department Contact:

Matt Tyler. 385-9129

Reviewed By:


Mark McCauley, County Administrator


Date

Summary of Parks Capital Improvement Funding 2022-2023					
Item #	Description	In-Service Date	2022 Expended	2023 Budget	2023 Expended
1	HJ Carroll and Irondale Community Irrigation Repairs	8/1/2022	\$ 22,623	\$ -	\$ -
2	HJ Carroll Restroom Roof Repairs	6/1/2022	\$ 6,370	\$ -	\$ -
3	HJ Carroll Parking Lot Repairs	9/7/2023	\$ 11,500	\$ 12,000	\$ 10,653
4	Oak Bay Caretakers Site Utilities and Relocation	TBD		\$ 40,000	\$ 12,563
5	HJ Carroll Salmon Shelter Accessibility Improvement	6/15/2022	\$ 8,564	\$ -	\$ -
6	HJ Carroll B-Ball Court Resurfacing & Goal Repairs	7/24/2023	\$ -	\$ 21,450	\$ 25,353
	Total		\$ 49,057	\$ 73,450	\$ 48,569

Summary of Request for Additional Capital Funds 10/9/23	
Revised 2022 and 2023 P & R Capital Updated 11/22	\$ 73,450
Total Expended to Date	\$ 48,569
Budget Available 09/25/2023	\$ 24,881
Total Cost of Oak Bay Electric Project	\$ 97,391
Additional Capital Funds Requested	\$ 72,510