

Phipps Park Campground Renovation Revised 09/28/2021

Category Concurrency
CIP Rating Score 84
Project Number 2102
Location Phipps Park
District 4

Project Limits Phipps Park campground

Related Projects N/A
Lead Dept/Division Parks and Recreation



DESCRIPTION

This program will complete phase of the shoreline/dock for \$500,000 with a matching grant of \$250,000 from Florida Inland Navigation District (FIND). It will also add 50 amp power service for the remaining primitive sites, approximately 25 tent platform camping, and concrete pads for all sites.

BACKGROUND

The goal is to have a destination campground that has a complete camping experience to include: 50 amp service, rent-a-tent, corporate/group camping, greenway trail, campsite docking, hiking trails, restroom/shower buildings, resident Caretaker/RV check-in store, transient day use dock and picnic areas.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Phipps Park is on a septic system, FPL services are unreliable as they were left over from a former FEMA site, the shoreline is not stable, the roadway is worn, all campsites are worn out, and the buildings are structurally unsafe. A modernized campground would generate significant net revenue and economic impact to the County.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	249,160	249,160							
Construction	4,541,803	1,270,008		3,271,795					
Expenditure Total	4,790,963	1,519,168		3,271,795	-	-	-	-	-
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,126,875	326,875	800,000		-				
ARPA Infrastructure	1,369,000		1,369,000						
Grant	547,776	297,776	250,000						
Utilities	226,846	226,846							
Impact Fees	1,520,466	667,671	852,795		-	-	-	-	-
Revenue Total	4,790,963	1,519,168	3,271,795	-	-	-	-	-	-

Total Unfunded 0

OPERATING BUDGET IMPACT

It is estimated that each modernized RV site with 50 amp service will generate \$6,000 annually. The revised site plan will have 90 - 100 full service sites. Additional income will be derived from tent platform camping and glamping/cabin rentals. The campground will operate as a profit center and will not carry an ad valorem subsidy.