


## FY2025 Community Investment Program / FY2025 - FY2029 Project Detail

<b>GENERAL PROJECT DATA:</b>		<b>COMPREHENSIVE PLAN INFORMATION:</b>		<b>PROJECT NEED CRITERIA</b>		<b>PROJECT SCHEDULE</b>		<b>FY25</b>		<b>FY26</b>		<b>FY27</b>		<b>FY28</b>		<b>FY29</b>				
Project Title: Boat Ramp/ADA		Project listed in CIE? Yes		Safety X		Design/Arch		1	2	3	4	1	2	3	4	1	2	3	4	
Dock Construction Program		Comp. Plan reference: 3.502-E8, 3.502-F3		Mandate		Land/ROW														
Functional Area : Parks and Recreation		LOS/Concurrency Related: Yes		Replace X		Construct														
Department: Deputy County Manager				Growth X		Equipment														
Location: Various Waterfront Park Sites																				
<b>PROJECT DESCRIPTION:</b>				<b>PROJECT RATIONALE (Include Additional LOS Detail, if necessary):</b>																
Two per year, various sites as deemed necessary by staff safety inspections and priority listing by Lakes Access Advisory Committee. An engineering analysis was completed for a replacement boat ramp at Lake Hancock. Design was funded by a new Lake and River Enhancement Program State grant. Lake Hancock design is complete with construction starting FY18 through FY 20. The Lake Hancock boat ramp was completed. The Lake Buffum replacement boating facility design and construction is anticipated FY 19 through FY 24. Lake Marion and additional boat ramp and dock construction planned for future years.																				
<b>OPERATING BUDGET IMPACT:</b>				<b>FUND/COST CENTER</b>				<b>REPLACEMENT COUNTY PROPERTY NO.:</b>												
No change to existing staff (Lake River Enhancement Crew).				12181.350572045 10857.350572048				N/A												
	Prior Cumm.	FY24 Budget	FY24 Projected Expense	FY25	FY26	FY27	FY28	FY29	Future Years	Proposed Project Total										
<b>EXPENDITURE PLAN</b>																				
Design/Arch/Eng		30,230	30,000	333,120						363,120										
Land (or ROW)		0		0																
Construction	ongoing	2,025,263	1,170,000	2,275,263	130,000	130,000	130,000	130,000		3,965,263										
Other		0		0																
Equipment		0		0																
Total Project Cost		2,055,493	1,200,000	2,608,383	130,000	130,000	130,000	130,000	0	4,328,383										
<b>FUNDING PLAN</b>																				
12181 Fund (FBIP) ongoing		2,055,493	1,200,000	1,608,383	130,000	130,000	130,000	130,000		3,328,383										
12264 E Park Impact Fees				1,000,000						1,000,000										
10857 Boat Impr Grant		0		0																
10857 County Match		0		0																
Total Funding		2,055,493	1,200,000	2,608,383	130,000	130,000	130,000	130,000	0	4,328,383										
<b>OPERATING BUDGET IMPACT</b>																				
Personal Svc.																				
Non-personal																				
Capital										0										
Total Operating	0	0	0						0											