

FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail													Project No. c722102											
GENERAL PROJECT DATA:			Status	In Progress	CONCURRENCY REQUIREMENTS (Y/N)			PROJECT NEED CRITERIA					PROJECT SCHEDULE		FY25	FY26	FY27	FY28	FY29	FY30				
Project Title: Lake Betty Park					Does project add new capacity? Yes								Safety											
Functional Area: Parks and Recreation					Is project required to maintain level of service:			Mandate X					Design/Arch											
Department: Community Services					- Within 5 years? List project in CIE Yes			Replace X					Land/ROW											
Location: Mid County					- From 6 to 10 years? Monitor Annually Yes			Growth					Construct											
PROJECT DESCRIPTION: Complete phase I design documents and construct toddler play scape, ninja warrior course, picnic shelters, picnic pavilion, paved parking, playground, restroom, pavilions, gaga ball, and sidewalk. Replace old playground. Future amenities include improved canoe/kayak launch, fishing pier, and fitness equipment, which will be adopted in a future phase. The FRDAP grant received in 2024 covers 50/50 (up to \$200,000) of the fitness course, 12x20 shelter, 12x12 shelter and playground. The design element for this project was initially funded in the master plan in the adopted FY19 Capital Maintenance plan (p76.19042). Special Purpose element in 2025 was approved in Infrastructure review of 5/18/21; impact fees will be applied, if available.													PROJECT RATIONALE (Include Additional LOS Detail, if necessary): Lake Betty Park is located in the Parkside CRA. The park is underdeveloped and does not meet the prescribed level of service in the adopted Parks and Recreation Master Plan update. Phase I will provide needed infrastructure including parking and stormwater as well as replacing outdated amenities.											
OPERATING BUDGET IMPACT: PT Maint Worker, Pickup Truck, uniforms, fuel and operating supplies. Initial design comes from the Capital Maintenance Plan, master plan task, transferred to this new project.																								
															Calc. for FY25									
	Prior Actual	Est FY24	Orig. FY25	Est c/o to FY25	New \$ FY25	FY25	FY26	FY27	FY28	FY29	FY30	FUTURE	Total											
EXPENDITURE PLAN (000'S)																								
Design/Arch/Eng	129		107	11		118								247										
Land (or ROW)																								
Construction	82		774	1,782		2,556								2,638										
Internal Costs																								
Equipment																								
Interest																								
Other Fees & Costs																								
Total Project Cost	211		881	1,793		2,674								2,885										
FUNDING PLAN (000'S)																								
Capital Projects Fund	72		881	800		1,681								1,754										
Impact Fees	139			793		793								932										
Grants				200		200								200										
Total Funding	211		881	1,793		2,674								2,885										
LOAN REPAYMENT SCHEDULE (000'S)																								
Total Loan Repayment																								
ANNUAL OPERATING BUDGET IMPACT (000'S)																								
Personal Svc.							77	78	78	78	78			387										
Non-personal							27	27	27	27	27			136										
Capital							40							40										
Total Operating							144	105	105	105	105			563										