

Project No. 3500072

FY2024 Community Investment Program / FY2024 - FY2028 Project Detail		COMPREHENSIVE PLAN INFORMATION:		PROJECT RATIONALE (Include Additional LOS Detail, if necessary):																						
GENERAL PROJECT DATA:		Project listed in CIE?		PROJECT NEED CRITERIA		PROJECT SCHEDULE			FY24			FY25			FY26			FY27			FY28					
Project Title:	Functional Area:	Department:	Location:	Yes	No	Safety	Mandate	Replace	Growth	Design/Arch	Land/ROW	Construct	Equipment	1	2	3	4	1	2	3	4	1	2	3	4	
Simmers-Young Artificial Turf	Parks and Recreation	Infrastructure Management			No																					
Comp. Plan reference: 3.502-E8																										
LOS/Concurrency Related: Yes																										

PROJECT DESCRIPTION:
 FY 23 Phase I construction includes converting five soccer fields to artificial turf, construction of 2 concession restroom buildings and installation of a lighting system on three fields. Design and construction is on-going.
 FY 24 Phase II construction will convert the remaining seven fields to artificial turf. Most of this phase is currently unfunded, and the unfunded portion is not included in the CIP summary.

OPERATING BUDGET IMPACT:
 TURF/COST CENTER
 14932.350150002
 12262.350572079
 Turf will require replacement in at least ten years.
 REPLACEMENT COUNTY PROPERTY NO.:

Prior Cumm.	FY23 Budget	FY23 Projected Expense	EXPENDITURE PLAN				FY28	FY27	FY26	FY25	FY24	Future Years	Proposed Project Total
			FY23	FY24	FY25	FY26							
	500,000	400,000	230,000										630,000
Design/Arch/Eng Land (or ROW)		0											0
Construction	7,300,000	587,675	8,332,325	5,450,000									14,370,000
Other													0
Equipment													0
Total Project Cost	0	7,800,000	8,562,325	5,450,000	0	0	0	0	0	0	0	0	15,000,000
FUNDING PLAN													
14931 MSTU Fund	7,300,000	987,675	7,312,325										8,300,000
30801 Cap. Fund													0
Unfunded				0	5,450,000								5,450,000
W Impact Fees 12262	500,000		1,250,000										1,250,000
Total Funding	0	7,800,000	8,562,325	5,450,000	0	0	0	0	0	0	0	0	15,000,000
OPERATING BUDGET IMPACT													
Personal Svc.													0
Non-personal													0
Capital													0
Total Operating	0	0	0	0	0	0	0	0	0	0	0	0	0

