

Project Highlights Department Ranking Project Type: FP&C Managed Fiscal Agent:		Biscuit Run Synthetic Turf Fields Athletic Fields Yes County
Project Description	This request is for 4 synthetic turf fields at 300' X 200' each plus 15' perimeter walk-off and field lighting at all fields. Also includes significant clearing, grading and utilities. Request for 1 FTE Field Manager to evaluate and implement an enhanced field maintenance program for	
Location:	Biscuit Run Park	
Equity Considerations:	Currently there is an identified shortage of playing fields in the County. There is a 6 to 8 field deficiency based on current use and the number of potential users. Per Weldon Cooper Center, Albemarle County population growth is projected to increase from the current 112,000 to 145,000 in 2045. The demand for fields will continue to increase and a growing diverse population will be able to utilize these fields.	
Project Justification:	Athletic Fields will help alleviate the extremely high demand on existing athletic fields at Darden Towe Park, Albemarle County Public Schools, and other locations, and help will address the deficit of athletic fields identified in the 2018 Rec Needs Assessment. Currently there is a 6 to 8 field deficiency based on current use and maintenance standards. Synthetic Turf fields and lights would extend play/practice time.	
Strategic Plan Connection(s):	Vision: "Albemarle County envisions a community with...Abundant natural, historic, and scenic resources...Active and vibrant development areas...[and] A physical environment that supports healthy lifestyles...for present and future generations." Mission: "To enhance the well-being and quality of life for all citizens..." Strategy: Continue to "expand & promote the County's outdoor recreational parks & amenities."	
Execution Barriers	No known or anticipated barriers to execution.	

Biscuit Run Synthetic Turf Fields
Form CIP 23-27

COMPLETE SECTIONS 1-5		TODAY'S COST ESTIMATE (\$)	Year 1 FY 23	Year 2 FY 24	Year 3 FY 25	Year 4 FY 26	Year 5 FY 27	Total FY 23-27
SECTION 1 PROJECT COSTS:								
	SYNTHETIC TURF FIELDS							\$0
342000-Architectual/Design/Engineering Costs	Design Services - Athletic Fields (4) Synthetic Turf rectangular fields. 300' X 200' with 15' perimeter run-off each (75,500 SF each) X 4 fields. BrockFill infill.	\$400,000	\$400,000					\$400,000
								\$0
800605-Construction/Site Preparation/Utilities Cost	Construction - Athletic Fields (4) Synthetic Turf rectangular fields. 300' X 200' with 15' perimeter run-off each (75,500 SF each) X 4 fields. BrockFill infill.	\$3,005,640	\$3,005,640					\$3,005,640
800605-Construction/Site Preparation/Utilities Cost	Field Lighting @ 4 Synthetic Turf rectangular fields	\$895,000	\$895,000					\$895,000
800605-Construction/Site Preparation/Utilities Cost	Miscellaneous Costs - fencing, inspections, bonds, permits, FF&E, contingency	\$340,974	\$340,974					\$340,974
800605-Construction/Site Preparation/Utilities Cost	Construction - clearing, excavation, rough grading, and utilities for undeveloped site allowance .	\$750,000	\$750,000					\$750,000
800605-Construction/Site Preparation/Utilities Cost	Contingency @ 10%	\$539,161	\$539,161					\$539,161
TOTAL PROJECT COST		\$5,930,775	\$5,930,775	\$0	\$0	\$0	\$0	\$5,930,775

CAPITAL PROJECT INFLATION REFERENCE: Does NOT automatically calculate

BASE	1.03	1.06	1.09	1.12
------	------	------	------	------

SECTION 2 PROJECT SPEND PLAN:

Project Spend Plan	Synthetic Turf Fields - Design		\$400,000					\$400,000
Project Spend Plan	Synthetic Turf Fields - Construction			\$5,530,775				\$5,530,775
Project Spend Plan								\$0
Project Spend Plan								\$0
Project Spend Plan								\$0
Project Spend Plan								\$0
Project Spend Plan								\$0

FISCAL YEAR SUMMARY:

TOTAL PLANNED SPENDING		\$400,000	\$5,530,775	\$0	\$0	\$0
UNSPENT BALANCE		\$5,530,775	\$0	\$0	\$0	\$0

CUMMULATIVE SUMMARY:

TOTAL PLANNED SPENDING		\$400,000	\$5,930,775	\$5,930,775	\$5,930,775	\$5,930,775
UNSPENT BALANCE		\$5,530,775	\$0	\$0	\$0	\$0

SECTION 3 PROJECT REVENUES

None								\$0
Choose Offsets to Project Costs								\$0
Choose Offsets to Project Costs								\$0
Choose Offsets to Project Costs								\$0
Choose Offsets to Project Costs								\$0
Choose Offsets to Project Costs								\$0
Choose Offsets to Project Costs								\$0
Choose Offsets to Project Costs								\$0
Choose Offsets to Project Costs								\$0
Choose Offsets to Project Costs								\$0
TOTAL PROJECT REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0

SECTION 4 OPERATING IMPACTS

OPERATING EXPENDITURES

Personnel Costs	Field Manager grade 13, +15% from minimum, + est 30% benefits.	\$60,832		\$63,265	\$65,698	\$68,131	\$70,565	\$267,659
Operating Costs (excl. maintenance)	Cell Phone Stipend @ \$30/month	\$360		\$367	\$374	\$381	\$388	\$1,510
Operating Costs (excl. maintenance)	Uniforms, safety equipment, boots	\$500		\$510	\$520	\$530	\$540	\$2,100
Operating Costs (excl. maintenance)	Travel, Training	\$1,000		\$1,020	\$1,040	\$1,060	\$1,080	\$4,200
Operating Costs (excl. maintenance)	Dues & Memberships	\$100		\$102	\$104	\$106	\$108	\$420
Operating Costs (excl. maintenance)	Laptop, docking station one time cost	\$3,000		\$3,060				\$3,060

Biscuit Run Synthetic Turf Fields
Form CIP 23-27

COMPLETE SECTIONS 1-5		TODAY'S COST ESTIMATE (\$)	Year 1 FY 23	Year 2 FY 24	Year 3 FY 25	Year 4 FY 26	Year 5 FY 27	Total FY 23-27
Operating Costs (excl. maintenance)	Soccer Goals 4 sets	\$12,000		\$12,240				\$12,240
Operating Costs (excl. maintenance)	Lacrosse Goals 4 sets	\$4,000		\$4,080				\$4,080
								\$0
Operating Costs (excl. maintenance)	Synthetic field Greens Groomer	\$7,500		\$7,650				\$7,650
Operating Costs (excl. maintenance)	Walk behind paint striper	\$3,000		\$3,060				\$3,060
Operating Costs (excl. maintenance)	Additional Fill for Synthetic Field - sufficient amount furnished to last first two years.	\$2,000						\$0
						\$2,240	\$2,320	\$4,560
								\$0
Choose Operating Impact Cost Type								\$0
Choose Operating Impact Cost Type								\$0
Choose Operating Impact Cost Type								\$0
Choose Operating Impact Cost Type								\$0
Choose Operating Impact Cost Type								\$0
Choose Operating Impact Cost Type								\$0
Choose Operating Impact Cost Type								\$0
TOTAL OPERATING EXPENDITURES		\$94,292	\$0	\$95,354	\$67,736	\$72,448	\$75,001	\$310,539

PERSONNEL INFLATION REFERENCE: Does NOT automatically calculate	BASE	1.04	1.08	1.12	1.16
OTHER OPERATING IMPACT INFLATION REFERENCE: Does NOT automatically calculate	BASE	1.02	1.04	1.06	1.08

OPERATING REVENUES/OFFSETS

Choose Offsets to Operating Impact								\$0
Choose Offsets to Operating Impact								\$0
Choose Offsets to Operating Impact								\$0
Choose Offsets to Operating Impact								\$0
Choose Offsets to Operating Impact								\$0
TOTAL OPERATING REVENUES/OFFSETS		\$0	\$0	\$0	\$0	\$0	\$0	\$0

NET OPERATING IMPACTS			\$0	\$95,354	\$67,736	\$72,448	\$75,001	
-----------------------	--	--	-----	----------	----------	----------	----------	--

PERMANENT POSITIONS ADDED

	1 FTE Turf Manager, grade 13			1.00				1.00
								0.00
								0.00
								0.00
								0.00
								0.00
								0.00
								0.00
								0.00
TOTAL PERMANENT POSITIONS ADDED		4	0.00	1.00	0.00	0.00	0.00	1.00

SECTION 5 USEFUL LIFE INFORMATION

ITEM	Useful Life (in Years)	Residual/Salvage Value (value at the end of useful life)	Reference(s) Site the source(s) used to collect the information;
Enter each structure, equipment, or item			
Synthetic Turf Fields	10 to 12	0.00	Industry Standard