

Project Highlights		Darden Towe Grass Replacement Fields
Department Ranking		
Project Type:		Athletic Fields
FP&C Managed		Yes
Fiscal Agent:		County
Project Description	This request is to fund the replacement of grass athletic fields at Darden Towe Park with new grass fields to supplement fields currently being used. The 2018 Recreation Needs Assessment identified a 6 to 8 current field deficiency at County / ACPS facilities. This request includes 4 rectangular grass fields (300' x 200' each). Grass fields replacement estimated costs. Request for 1 FTE Field Manager to evaluate and implement an enhanced field maintenance program for both synthetic and grass athletic fields at Darden Towe and other locations.	
Location:	Darden Towe 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. This will upgrade the fields at Darden Towe to a better playing condition.	
Strategic Plan Connection(s):	<p>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."</p> <p>Mission: "To enhance the well-being and quality of life for all citizens..."</p> <p>Strategy: Continue to "expand & promote the County's outdoor recreational parks & amenities."</p>	
Execution Barriers	No known or anticipated barriers to execution.	

Darden Towe Grass Replacement Fields
Form CIP 23-27

COMPLETE SECTIONS 1-5	DESCRIPTION/DETAILS	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:								
	GRASS REPLACEMENT FIELDS							
342000-Architectual/Design/Engineering Costs	Design Services - Athletic Fields (4) Grass Replacement rectangular fields with irrigation systems. 15% of construction costs. 300' X 200' each	\$180,000	\$180,000					\$180,000
800605-Construction/Site Preparation/Utilities Cost	Construction - Athletic Fields (4) Grass Replacement rectangular fields with irrigation systems 300' X 200' each	\$1,200,000	\$1,200,000					\$1,200,000
800605-Construction/Site Preparation/Utilities Cost	Miscellaneous Costs - fencing, inspections, bonds, permits	\$300,000	\$300,000					\$300,000
800605-Construction/Site Preparation/Utilities Cost	Contingency - 10% of design and construction of undeveloped site	\$168,000	\$168,000					\$168,000
								\$0
TOTAL PROJECT COST		\$1,848,000	\$1,848,000	\$0	\$0	\$0	\$0	\$1,848,000

CAPITAL PROJECT INFLATION REFERENCE: Does NOT automatically calculate

BASE	1.03	1.06	1.09	1.12
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SECTION 2 PROJECT SPEND PLAN:

Project Spend Plan	Grass Fields Replacement - Design		\$180,000					\$180,000
Project Spend Plan	Grass Fields Replacement - Construction			\$1,668,000				\$1,668,000
Project Spend Plan								\$0
Project Spend Plan								\$0
Project Spend Plan								\$0
Project Spend Plan								\$0

FISCAL YEAR SUMMARY:

TOTAL PLANNED SPENDING		\$180,000	\$1,668,000	\$0	\$0	\$0
UNSPENT BALANCE		\$1,668,000	\$0	\$0	\$0	\$0

CUMMULATIVE SUMMARY:

TOTAL PLANNED SPENDING		\$180,000	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000
UNSPENT BALANCE		\$1,668,000	\$0	\$0	\$0	\$0

SECTION 3 PROJECT REVENUES

None								\$0
Choose Offsets to Project Costs	If approve potential City Share @ 30.91%	\$571,216						\$0
Choose Offsets to Project Costs								\$0
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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		\$571,216	\$0	\$0	\$0	\$0	\$0	\$0

SECTION 4 OPERATING IMPACTS

OPERATING EXPENDITURES

Operating Costs (excl. maintenance)	Soccer Goals 2 sets	\$6,000		\$6,120				\$6,120
Operating Costs (excl. maintenance)	Lacrosse Goals 4 sets	\$4,000		\$4,080				\$4,080
Operating Costs (excl. maintenance)	Walk behind paint striper	\$3,000		\$3,060				\$3,060
Operating Costs (excl. maintenance)	Grass field Top Dresser, Mill Creek 75TD	\$7,000		\$7,140				\$7,140
Operating Costs (excl. maintenance)	Irrigation 4 fields, annual water cost (estimate based on AHS soccer field) \$12,000 per field	\$48,000		\$48,960	\$49,920	\$50,880	\$51,840	\$201,600
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

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COMPLETE SECTIONS 1-5	DESCRIPTION/DETAILS	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)	Dues & Memberships	\$100		\$102	\$104	\$106	\$108	\$420
Operating Costs (excl. maintenance)	Laptop, docking station one time cost	\$3,000		\$3,060				\$3,060
Operating Costs (excl. maintenance)	Nutrient management program, 4 fields (seed, fertilizer, top dressing, soil samples, operating costs)	\$48,000		\$48,960	\$49,920	\$50,880	\$51,840	\$201,600
Choose Operating Impact Cost Type								\$0
TOTAL OPERATING EXPENDITURES		\$181,792	\$0	\$186,644	\$167,576	\$171,968	\$176,361	\$702,549

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	If approve potential City Share @ 30.91%	\$43,209						\$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		\$43,209	\$0	\$0	\$0	\$0	\$0	\$0

NET OPERATING IMPACTS			\$0	\$186,644	\$167,576	\$171,968	\$176,361	
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PERMANENT POSITIONS ADDED

	1 FTE Field 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;
Grass Fields	20	0.00	Industry Standard