

Project Highlights		Biscuit Run Grass Athletic Fields
Department Ranking		
Project Type:		Athletic Fields
FP&C Managed		Yes
Fiscal Agent:		County
Project Description	<p>This request is to fund rectangular athletic fields in the County 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 estimated costs includes an allowance for site work associated with an undeveloped site. Total - 4 grass fields = \$4,990,750. 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 Biscuit Run and other locations.</p>	
Location:	Biscuit Run Park	
Equity Considerations:	<p>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.</p>	
Project Justification:	<p>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.</p>	
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." 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."</p>	
Execution Barriers	No known or anticipated barriers to execution.	

Biscuit Run GRASS Athletic 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
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
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
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
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
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
								\$0
								\$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
Choose Operating Impact Cost Type								\$0
TOTAL OPERATING EXPENDITURES		\$187,792	\$0	\$192,764	\$167,576	\$171,968	\$176,361	\$708,669

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	\$192,764	\$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;
Enter each structure, equipment, or item			
Grass Fields	20	0.00	Industry Standard