Project Highlights	Biscuit Run Grass Athletic Fields					
Department Ranking						
Project Type:	Athletic Fields					
FP&C Managed	Yes					
Fiscal Agent:	County					
Project Description	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.					
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.					
Strategic Plan Connection(s):	Vision: "Albemarle County envisions a community withAbundant natural, historic, and scenic resourcesActive and vibrant development areas[and] A physical environment the supports healthy lifestylesfor 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.					

Form CIP 23-27		TODAY'S COST	Year 1	Year 2	Year 3	Year 4	Year 5	Total
COMPLETE SECTIONS 1-5	DESCRIPTION/DETAILS	ESTIMATE (\$)	FY 23	FY 24	FY 25	FY 26	FY 27	FY 23-27
SECTION 1 PROJECT COSTS:								
	GRASS FIELDS @ BISCUIT RUN							
342000-Architectual/Design/Engineering Costs	Design Services - Athletic Fields (4) <b>Grass</b> rectangular fields with irrigation systems. 15% of construction costs. 300' X 200' each	\$532,500	\$532,500					\$532,50
800605-Construction/Site Preparation/Utilities Cost	Construction - Athletic Fields (4) Grass rectangular fields with irrigation systems 300' X 200' each	\$2,800,000	\$2,800,000					\$2,800,00
800605-Construction/Site Preparation/Utilities Cost	Construction - clearing, excavation, rough grading, and utilities for undeveloped site allowance	\$750,000	\$750,000					\$750,00
800605-Construction/Site Preparation/Utilities Cost	Miscellaneous Costs - fencing, inspections, bonds, permits	\$500,000	\$500,000					\$500,00
800605-Construction/Site Preparation/Utilities Cost	Contingency - 10% of design and construction of undeveloped site	\$408,250	\$408,250					\$408,25
TOTAL PROJECT COST		\$4,990,750	\$4,990,750	\$0	\$0	\$0	\$0	\$4,990,75
TOTAL PROJECT COST		\$4,550,730	\$4,990,730	\$0	30	<u> </u>	30	\$4,990,7
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	Grass Fields - Design		\$532,500					\$532,50
Project Spend Plan	Grass Fields - Construction			\$4,458,250				\$4,458,25
Project Spend Plan								
Project Spend Plan								
Project Spend Plan								:
Project Spend Plan								:
Project Spend Plan								:
Project Spend Plan								:
Project Spend Plan								
Project Spend Plan								:
FISCAL YEAR SUMMARY:			*E33 E00	\$4.4E0.3E0	<b>*</b> 0	*0	¢o.	
TOTAL PLANNED SPENDING UNSPENT BALANCE			\$532,500 \$4,458,250	\$4,458,250 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
CUMMULATIVE SUMMARY:			\$4,436,23U <u> </u>	30	\$0	301	\$0	
TOTAL PLANNED SPENDING			\$532,500	\$4,990,750	\$4,990,750	\$4,990,750	\$4,990,750	
UNSPENT BALANCE			\$4,458,250	\$0	\$0	\$0	\$0	
SECTION 3 PROJECT REVENUES						_		
None Chassa Officets to Project Costs								9
Choose Offsets to Project Costs Choose Offsets to Project Costs		<del>                                     </del>						3
Choose Offsets to Project Costs  Choose Offsets to Project Costs		<del>                                     </del>						-
Choose Offsets to Project Costs  Choose Offsets to Project Costs		<del>                                     </del>						
Choose Offsets to Project Costs								
Choose Offsets to Project Costs								
Choose Offsets to Project Costs								
Choose Offsets to Project Costs								9
Choose Offsets to Project Costs								9
TOTAL PROJECT REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	9
SECTION 4 OPERATING IMPACTS OPERATING EXPENDITURES								
Personnel Costs	Field Manager grade 13, +15% from minimum +	\$60,832	I	\$63,265	\$65,698	\$68,131	\$70,565	\$267,65
. c.ssimer costs	est 30% benefits	\$00,032		\$03,203	203,030	¥00,131	\$70,505	\$207,03
Operating Costs (excl. maintenance)	Cell Phone Stipend @ \$30/month	\$360		\$367	\$374	\$381	\$388	\$1,51
Operating Costs (excl. maintenance)	Uniforms, safety equipment, boots	\$500		\$510	\$520	\$530	\$540	\$2,10

## Biscuit Run GRASS Athletic Fields Form CIP 23-27

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	\$4,20
Operating Costs (excl. maintenance)	Dues & Memberships	\$100		\$102	\$104	\$106	\$108	\$42
Operating Costs (excl. maintenance)	Laptop, docking station one time cost	\$3,000		\$3,060				\$3,06
Operating Costs (excl. maintenance)	Soccer Goals 4 sets	\$12,000		\$12,240				\$12,24
Operating Costs (excl. maintenance)	Lacrosse Goals 4 sets	\$4,000		\$4,080				\$4,08
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	\$201,60
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	\$201,60
Operating Costs (excl. maintenance)	Walk behind paint striper	\$3,000		\$3,060				\$3,06
Operating Costs (excl. maintenance)	Grass field Top Dresser, Mill Creek 75TD	\$7,000		\$7,140				\$7,14
Operating Costs (exci. maintenance)	Grass Hera Top Stesser, Him Greek 7515	47,000		47,1.10				9
Choose Operating Impact Cost Type	+	+						
Choose Operating Impact Cost Type								9
Choose Operating Impact Cost Type								3
Choose Operating Impact Cost Type								9
Choose Operating Impact Cost Type								
Choose Operating Impact Cost Type  Choose Operating Impact Cost Type								9
Choose Operating Impact Cost Type  OTAL OPERATING EXPENDITURES		\$187,792	\$0	\$192,764	\$167,576	\$171,968	\$176,361	\$708,66
OTAL OFERATING EXPENDITURES		\$167,792	\$0 <u> </u>	\$192,704	\$107,370	\$171,508	\$170,301	\$708,00
PERSONNEL INFLATION REFERENCE: Does NOTHER OPERATING IMPACT INFLATION REFER			BASE BASE	1.04 1.02	1.08 1.04	1.12 1.06	1.16 1.08	
	, <b>,</b>							
OPERATING REVENUES/OFFSETS  Choose Offsets to Operating Impact		1					-	\$
Choose Offsets to Operating Impact								\$
Choose Offsets to Operating Impact								4
Choose Offsets to Operating Impact								4
		+						<u></u>
Choose Offsets to Operating Impact		to.	t O	to.	¢0	t o	to.	3
TOTAL OPERATING REVENUES/OFFSETS		\$0	\$0	\$0	\$0	\$0	\$0	
NET OPERATING IMPACTS			\$0	\$192,764	\$167,576	\$171,968	\$176,361	
PERMANENT POSITIONS ADDED								
	1 FTE Field Manager, grade 13			1.00				1.0
								0.0
								0.0
								0.0
								0.0
								0.0
		+						0.0
		+						0.0
								0.0
		+	-					0.0
TOTAL DEDMANENT POSITIONS ADDED		4	0.00	1.00	0.00	0.00	0.00	1.0
TOTAL PERMANENT POSITIONS ADDED		4	0.00	1.00	0.00	0.00	0.00	1.0
SECTION 5 USEFUL LIFE INFORMATION								
TEM		Useful Life	Residual/Salv	vage Value Re	eference(s)			
Enter each structure, equipment, or item	equinment or item		(value at the end of useful life) Site the source(s) used to collect the information;				formation:	
ance cach structure, equipment, or item		(in Years)						
Grass Fields		20	0.0		dustry Standard			