Department Ranking Project Type: Athletic Fields FP&C Managed Yes Fiscal Agent: County 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	Project Highlights	Biscuit Run Synthetic Turf Fields					
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Strategic Plan Connection(s): Strategic Plan Connection(s): Strategic Plan Connection(s): Strategy: Continue to "expand & promote the County's outdoor recreational parks &		· · · · · · · · · · · · · · · · · · ·					
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Strategy: Continue to "expand & promote the County's outdoor recreational parks &		''					
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	Execution Barriers						
Execution Barriers No known or anticipated barriers to execution.		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:								
							I	\$0
	SYNTHETIC TURF FIELDS							
342000-Architectual/Design/Engineering Costs		\$400,000	\$400,000					\$400,000
	Turf rectangular fields. 300' X 200' with 15'							\$0
	perimeter run-off each (75,500 SF each) X 4 fields. BrockFill infill.							\$0
800605-Construction/Site	Construction - Athletic Fields (4) Synthetic Turf	\$3,005,640	\$3,005,640					\$3,005,640
Preparation/Utilities Cost	rectangular fields. 300' X 200' with 15' perimeter							
	run-off each (75,500 SF each) X 4 fields. BrockFill							
20060F Construction /Site	infill. Field Lighting @ 4 Synthetic Turf rectangular	\$895,000	\$895,000					\$895,000
800605-Construction/Site Preparation/Utilities Cost	fields	\$895,000	\$895,000					\$895,000
800605-Construction/Site	Miscellaneous Costs - fencing, inspections, bonds,	\$340,974	\$340,974					\$340,974
Preparation/Utilities Cost	permits, FF&E, contingency	, .						
800605-Construction/Site Preparation/Utilities	Construction - clearing, excavation, rough							
Cost	grading, and utilities for undeveloped site	\$750,000	\$750,000					\$750,000
800605-Construction/Site Preparation/Utilities	allowance. Contingency @ 10%						I	
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				I	\$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 \$0
Project Spend Plan Project Spend Plan								\$0 \$0
FISCAL YEAR SUMMARY:	ı			ı				40
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 Choose Offsets to Project Costs								\$0 \$0
Choose Offsets to Project Costs Choose Offsets to Project Costs			+					\$0 \$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 \$0
Choose Offsets to Project Costs Choose Offsets to Project Costs			+				-	\$0 \$0
Choose Offsets to Project Costs								\$0
TOTAL PROJECT REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SECTION 4 OPERATING IMPACTS								
OPERATING EXPENDITURES	Field Manager grade 12 +150/ from minimum	#60 0221	ı	tea acri	ter cool	¢60 131	\$70.FCF	¢267.650
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	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)	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			·				\$0
	amount furnished to last first two years.	\$2,000				\$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
DEDCOMMEN INCLATION DEFENDANCE Deservice	T		DACE	1.04	1.00	1 12	1.16	
PERSONNEL INFLATION REFERENCE: Does NO OTHER OPERATING IMPACT INFLATION REFERENCE:			BASE BASE	1.04 1.02	1.08 1.04	1.12 1.06	1.16 1.08	
	terror. Bots not automatically calculate		2/102			1.00	1100	
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	
NET OF ERATING IMPACTS			401	\$33,334	\$01,130	\$72,440	\$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
			2.22	1.00	2.22	2.22		0.00
TOTAL PERMANENT POSITIONS ADDED		4	0.00	1.00	0.00	0.00	0.00	1.00
SECTION 5 USEFUL LIFE INFORMATION								
ATTA A			B 11 1/2 1					
ITEM		Useful Life	Residual/Sal		leference(s)	and to sollt the tri	Co atio	
Enter each structure, equipment, or item		(in Years)	(value at the end			sed to collect the inf	formation;	
Synthetic Turf Fields		10 to 12	0.0	iu li	ndustry Standard			