


FY27 CIP SUBMISSION

| | | | | | | | | |
|---|----------------------|--|--|-------------------------------|-------------------|--------------------------------------|-----------------------|-----------------------|
| REVISED | | <u>Athletic Field Lighting</u> | | | | <u>Date:</u> 10/6/2022 | | |
| Describe revision, if applicable | | Adjusted project timeline | | | | Year of First Submittal: 2017 | | |
| Project Overview: | | Adding LED lighting infrastructure to currently unlit fields. This will expand opportunities for playing time to the evening hours. PRT youth athletics currently serve over 700 children for the spring and fall seasons. 7 different community youth athletic organizations also utilize the same field space. | | | | | | |
| Requesting Department | | Park Operations | | Est. Useful Life | | 20-25 Years | | |
| Location (address) | | Various Parks | | Start Year | | 2027 | | |
| Magisterial District | | Multiple | | Est. Completion Year | | 2031 | | |
| Annual Recurring Cost | | +\$1,001 to +\$10,000 | | Category | | Construction of New Facilities | | |
| Number of Residents Served | | ALL | | Primary Board Priority | | Natural and Recreational Resources | | |
| Expenditure Description | | Total Project Request | 5-Year CIP | | | | | |
| | | | Budget Year | Planning Years | | | | Beyond 5 Years |
| | | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FYI only |
| Land Acquisition | \$ - | | | | | | | |
| A&E | 40,000 | 5,000 | 5,000 | 10,000 | 10,000 | 10,000 | | |
| Construction | 2,166,000 | 80,000 | 576,000 | 545,000 | 360,000 | 605,000 | | |
| Equipment | - | | | | | | | |
| Other | 212,100 | | 58,100 | 55,500 | 37,000 | 61,500 | | |
| Total Proposed Capital Costs | \$ 2,418,100 | \$ 85,000 | \$ 639,100 | \$ 610,500 | \$ 407,000 | \$ 676,500 | \$ - | |
| Source of Funding | Total Funding | FY 2027 | FY2028 | FY2029 | FY2030 | FY2031 | Beyond 5 Years | |
| | | | | | | | | |
| Grant | \$ - | | | | | | | |
| Donations | - | | | | | | | |
| Fund Balance-Committed | - | | | | | | | |
| County Funds | 2,418,100 | 85,000 | 639,100 | 610,500 | 407,000 | 676,500 | | |
| Total Capital Funding | \$ 2,418,100 | \$ 85,000 | \$ 639,100 | \$ 610,500 | \$ 407,000 | \$ 676,500 | \$ - | |
|  | | Describe Funding Sources (If Not County Funds) | No identified funding sources outside of County funds. | | | | | |
| | | Describe Annual Recurring Costs | Costs associated with electric bills. Currently, users of field lights pay a fee when lights are on to recoup costs. | | | | | |

| | | | | | | | | |
|----------------|--|--------------------------------|--|--|--|--|------------------------|--|
| REVISED | | Athletic Field Lighting | | | | | Date: 10/6/2022 | |
|----------------|--|--------------------------------|--|--|--|--|------------------------|--|

| Project Element | Total Project Request | 5-Year CIP | | | | | |
|---|-----------------------|------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | | Budget Year | Planning Years | | | | Beyond 5 Years |
| | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FYI only |
| Ark Multiuse Court | \$ 85,000 | 85,000 | | | | | |
| Woodville Fields 3 & 4/Main Parking Lot | 639,100 | | 639,100 | | | | |
| Ark Park | 610,500 | | | 610,500 | | | |
| Woodville Fields 1 & 2 | 407,000 | | | | 407,000 | | |
| Abingdon Park | 676,500 | | | | | 676,500 | |
| | - | | | | | | |
| | - | | | | | | |
| | - | | | | | | |
| | - | | | | | | |
| | - | | | | | | |
| | - | | | | | | |
| Total Proposed Capital Costs | \$ 2,418,100 | \$ 85,000 | \$ 639,100 | \$ 610,500 | \$ 407,000 | \$ 676,500 | \$ - |

Describe project elements (if necessary)

The proposed athletic field lighting installation will include new LED light infrastructure (not replacement lighting). With field space maxed out for both PRT programs and community recreation program rentals, expanding operational hours by adding additional timeslots is a cost-effective way to increase the capacity of field space.

Space below is available for any additional details not provided above:

This project utilizes Musco Sports Lighting specs, building off what currently exists at Woodville Park.

Project Alternative:

The project could be phased to light individual fields or courts rather than entire parks. Without lighting improvements, evening play opportunities will remain limited, field schedules will stay overcrowded, and youth and community athletic programs will continue competing for limited daylight hours.