



2007-2012 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Sports Fields

Project Number: PK-10

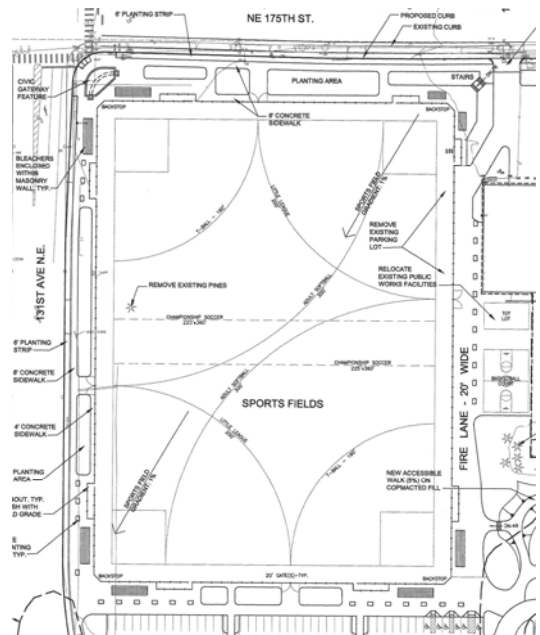
Project Description:

Relocate and renovate Community Center fields with turf and lights in order to provide a higher level of service, longer hours of operation, and service to more participants to meet strong user demand. Leverage city expenditures to the greatest degree in conjunction with community, State, County, or school partners. Seek private grants and donations to augment public funding. Includes Carol Edwards Loop.

Justification: PRO Plan directs City to work in collaboration with others to meet regional deficits. Existing sports facilities are often more cost effective to renovate or improve than new construction or fields in neighborhoods due to infrastructure costs. Collaboration with sports leagues and schools should demonstrate increased community access for all ages.

Status: Adopted PRO Plan indicates the need for three additional athletic fields with scarce opportunities to purchase and develop land that is suitable within the City limits. Renovating these fields will increase hours of use substantially.

Additional Maintenance Costs: \$4,000/year for additional landscaping at perimeter and restrooms. Turf and Lights is expected to reduce water consumption and the use of pesticides and fertilizers, however replacement costs must be factored in for synthetic turf.



Council Priority: High

Financial Information (dollars shown in thousands)

EXPENDITURES	2007	2008	2009-2012	Total '07-'12
Engineering Study		171	331	502
Design		349	674	1023
Construction		2078	2,042	4120
Property Acquisition			0	0
Debt Service Payment				0
Total Expenditure		\$2,598	\$3,047	\$5,645

REVENUES	2007	2008	2009-2012	Total '07-'12
REET 1	0	200	800	1000
REET 2	203	0	0	203
Surface Water	220	0	0	220
Grants	180	100	0	280
Councilmanic Debt	0	2000	0	2000
Total Revenue	\$603	\$2,300	\$800	\$3,703

(7/10/06)