

PROJECT TITLE:	Butler Park Field Lighting	CATEGORY:	Parks & Recreation
PROJECT CODE:	P20BPL	STRATEGIC GOAL:	Parks & Recreation
PROJECT TYPE:	New	PRIORITY:	Medium
TERM:	Multi-Year	EXPECTED COMPLETION DATE:	September-22

PROJECT DESCRIPTION AND JUSTIFICATION

Due to growing demand, field space at Narramore Park and Butler Park have not been able to meet Youth Soccer reservation requests. Teams have inquired about night time play at Butler Park, however the existing lit fields have been reserved by football and are unavailable. This project will add field lighting to multipurpose fields 1 and 2 in fiscal year 2020 at Butler Park. Upon completion, all 4 multipurpose fields at Butler Park will have field lighting.



OPERATING BUDGET IMPACT

Impact on the operating budget will be determined based upon the final design.

TOTAL ESTIMATED COST: \$ 475,000

Capital Improvement Element of Comprehensive Plan

Part of Capital Improvement Element (CIE)	Level of Service (LOS) Restored
Project to go to DEO	Consistent with MPO long-range plan
Proportionate Fair Share shown	Meets FS 163.3164

Carryover

Cumulative Project Budget at 10/01/18	Cumulative Project Expenditures	Current YTD Encumbrances	Current Remaining Balance	Estimated Carryover at 09/30/19
\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Yr Total	FY 24-29
306-Surtax	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -
TOTAL FUNDING	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -

Expenditure Type	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Yr Total	FY 24-29
Construction	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -
TOTAL COST	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -

Operating Impacts	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Yr Total	FY 24-29
						\$ -	
TOTAL OPERATING IMPACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Priority Ranking: High: 1 - 2 Medium: 3 - 4 Low: 5 or more