

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail													Project No. c722201																									
GENERAL PROJECT DATA:			Status In Progress		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY26		FY27		FY28		FY29		FY30		FY31																	
Project Title: McGuire Park Phase 2					Does project add new capacity? Yes/No		Safety		Desgn/Arch		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4																	
Functional Area: Culture and Recreation					Is project required to maintain level of service:		Mandate		Land/ROW																													
Department: Community Services					- Within 5 years? List project in CIE Yes/No		Replace X		Construct																													
Location: Mid County					- From 6 to 10 years? Monitor Annually Yes/No		Growth		Equipment																													
PROJECT DESCRIPTION: Complete the elements of the McGuire Park master plan. Amenities to include additional picnic pavilion, expanded parking lot, community building, pedestrian bridge, bermuda sod with irrigation, and architectural fencing.													PROJECT RATIONALE (Include Additional LOS Detail, if necessary): Phase 2 of the McGuire Park Master Plan.																									
OPERATING BUDGET IMPACT: One part time maintenance worker, truck, site contract maintenance, and miscellaneous operating supplies.																																						
Calc. for FY26 <table> <tr> <th></th> <th>Prior Actual</th> <th>Est FY25</th> <th>Orig. FY26</th> <th>Est c/o to FY26</th> <th>New \$ FY26</th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>FY31</th> <th>FUTURE</th> <th>Total</th> </tr> </table>														Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total	REPLACEMENT COUNTY PROPERTY NO.:											
	Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total																									
EXPENDITURE PLAN (000'S)																																						
Design/Arch/Eng				29		29							29																									
Land (or ROW)																																						
Construction				2,871		2,871							2,871																									
Internal Costs																																						
Equipment & Furnishings																																						
Interest																																						
Other Fees & Costs																																						
Total Project Cost				2,900		2,900							2,900																									
FUNDING PLAN (000'S)																																						
Capital Projects Fund				2,400		2,400							2,400																									
Impact Fees				500		500							500																									
Total Funding				2,900		2,900							2,900																									
LOAN REPAYMENT SCHEDULE (000'S)																																						
Total Loan Repayment																																						
ANNUAL OPERATING BUDGET IMPACT (000'S)																																						
Personal Svc.					40	40	40	40	40	40	40		241																									
Non-personal					16	16	16	16	16	16	16		94																									
Capital					60	60							60																									
Total Operating					116	116	56	56	56	56	56		395																									