				F	Y2024 Ca	pital Im						oject Deta	ul					Pro	ject No.	c722	105
GENERAL PROJECT DATA:							· · · · · · · · · · · · · · · · · · ·					(Y/N) PROJ	PROJEC	Γ NEED	PROJECT	FY24	FY25	FY26	FY27	FY28	FY29
Project Title:	GC Herr	ring Park	۲h 2 ۲h				Does project add new capacity?				Yes	CRITERIA		A SCHEDULE	1234	1234	4 1 2 3 4	1234	1234	123	
													Safety		Desgn/Arch					1	
Functional Area:		Recreation						•		n level of s			Mandate		Land/ROW						
Department:		nity Serv	ices						List projec			N/A	Replace	Х	Construct						
Location:	West Co	ounty					- From 6	to 10 yea	rs? Monito	r Annually	/	N/A	Growth	Х	Equipment						
PROJECT DESCRIPTION:															CT RATIONALE						
Phase II design and constuction													itified		rk was reclassifie						
in the Parks and Recreation Master Plan, and include but are not limited to a playground, sport courts, sport fields, open space, pavilion, community facility, trails, restroom and parking. The existing running track will be resurfaced and the RC track with driver stand will be relocated.														over 40 years old							
				unning ti	ack will b	e resurfa	aced and	the RC ti	rack with	driver sta	and will be	e relocated			nal amenities will	•				of service	
Design is funded from the FY19	Capital Mai	ntenance	e Plan.											as defin	ed by the Parks	and Reci	eation M	aster Plan	•		
		£			-	_															
A total of \$2.5 million was alloca OPERATING BUDGET IMPAC		from the	3 2020 58	ales Tax	Extensio	1.								-							
		vohiolo	along with		al anarat	ing cost	noronon														
Full time maintenance worker, a	in additional	venicie a	along witi	amm	iai operai	ing cost	increase.														
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			Ca	lc. for F	Y24	1															
_	Prior	Est		Est c/o																	
	Actual	FY23			FY24	FY24	FY25	FY26	FY27	FY28	FY29	FUTURE	Total								
							RE PLAN	(000'S)						1							
Design/Arch/Eng			500			500							500)	G.C. Herring F	Park, 3406	3 Indiana	Rd, Placio	la		
Land (or ROW)																					
Construction			2,000		91	2,091							2,091			ð: 📢	Sec.	5.00			
Internal Costs																	-				2a
Equipment & Furnishings																	4		We Net		
Interest															A CARANT		E e				30
Other Fees & Costs															assess of		2	1.1.1	- May	Se	
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Total Project Cost			2,500		91								2,591		A Cale and	115		100			
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Sales Tax 2020			2,500		91	2,591							2,591					3		5.12	
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															West Parts			-	14		
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Total Funding			2.500		91	2,591							2,591	and a star		A	1		r r	19	
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Total Loan Repayment																					
	· ·			ANNU	JAL OPE	RATING	BUDGE	IMPAC	T (000'S)]							
Personal Svc.							63						314								
Non-personal							33	33	33	33	33		167	1							
Capital Total Operating							60 156		96	96	96		60 542								