

## PROJECT DETAIL

Project Title:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design					100,000			\$100,000
Land								\$0
Construction								\$0
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC					100,000			\$100,000
<b>Total Funding</b>	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

## PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

The Parks and Recreation Master and Strategic Plan specifies a site specific Master Plan for Rueben Welch to address additional fields as demand increases or for use as a large gathering space as a mid-term goal. Staff would like to move forward with a concept in FY2022 followed by a P3.

**PROJECT JUSTIFICATION:**

Consider site specific Master Plan for Rueben Welch to address additional fields as demand increases or for use as a large gathering space (amphitheater) was designated as a short to mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY22-23. The Parks and Recreation Board has requested a P3 be advertise for private development. The City may need to contribute so staff has budgeted \$100K for concept planning.

## ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0
Is this a new project?	X		Maintenance (3xx) - Contract	\$0
Is your request in the current C I P ?	X		Services (4xx)	\$0
If yes, has the cost of the project changed?		X	Capital Outlay (6xx)	\$0
			<b>TOTAL</b>	<b>\$0</b>