



## Capital Improvement Program (CIP) Project Request Form (For Projects / Items Costing Over \$50,000)

Leisure Svs. Fund 21

<b>Department</b>	<b>Project Duration</b>	<b>Life Expectancy</b>	<b>Priority</b>
Recreation	FY21	15 years	1

**Project Title**  
Howard Park Playground Improvements Project

**Relevant Graphic Details (GIS or photo inserted)**

**Project Location**  
1699 Wingfield (Howard Park)



**Project Description/Justification**  
The Improvements Project consists of restoring the playground, pavilion, sports courts, bathrooms and associated grounds. The project will enhance the park and provide an amenity for the public that is of high standards for quality and aesthetic.

**Strategic Goals Relevance/Categorical Criteria**  
5-A Provide safe services

**Project's Return on Investment**  
Maintain safe, updated playground for residents.

<b>FISCAL DETAILS</b>		<b>2021</b>
Account Number	Account Description	-
Account Number	Account Description	266,560
	<b>Total Expenditures</b>	<b>\$ 266,560</b>

**Operating Cost Impact**

The park is existing and current maintenance costs will be similar to prior to improvements.

Howard Park  
Playground  
Improvements Project

**Project's Impact on Other Departments**

n/a

The Improvements Project consists of restoring the playground, pavilion, sports courts, bathrooms and associated grounds. The p

<b>Expenditures</b>	<b>Prior Years</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>TOTAL</b>
<b>Capital Costs</b>							
Project Development							-
Design							-
Permitting							-
Land/ROW Acquisition							-
Construction		266,560					266,560
Equipment							-
Testing							-
<b>Operating Costs</b>							
On-Going Operations							-
Maintenance							-
Personnel Costs							-
Other (SPECIFY)							-
							-
<b>Total Expenditures</b>	\$ -	\$ 266,560	\$ -	\$ -	\$ -	\$ -	\$ 266,560
<b>Off-Set Categories</b>							
New Revenues							-
Other (CDBG Grant)		266,560					266,560
							-
<b>Total Off-Sets</b>	\$ -	\$ 266,560	\$ -	\$ -	\$ -	\$ -	\$ 266,560
<b>NET COST</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Funding Sources</b>							
CDBG Grant		266,560					-
							-
<b>Total Funding Sources</b>	\$ -	\$ 266,560	\$ -	\$ -	\$ -	\$ -	\$ -

**This section must be completed for all applicable projects. Please list future revenues and expenses once project is completed and fully operational.**

**Net Operational Impact:**

<b>A. Revenues Generated:</b>		<b>B. Expenses Incurred:</b>			
A.1- Revenue #1	-	B.1- Personnel:	-	B.5- Utilities:	-
A.2- Revenue #2	-	B.2- Debt Service Costs:	-	B.6- Materials/Supplies:	-
A.3- Revenue #3	-	B.3- Contract Services:	-	B.7- Equipment:	-
A.4- Revenue #4	-	B.4- Fixed Costs:	-	B.8- Miscellaneous:	-
<b>Revenue Totals (A.1 -to- A.4)</b>	-	<b>Expense Totals (B.1 -to- B.8)</b>		-	