

Capital Improvement Plan

FY 2024-2025

Project Title:		Salas Pk Sports Light-Phase II		Munis Project Code:		PKCP-24003		#189	
Section I: Description			District Nos:	5	Project Length		Priority	Normal	
This project would complete the installation of the Musco Sports Lighting system for youth night games and practices at this facility. The Phase II improvements would include (13) new 70' high galvanized steel poles and LED light fixtures. Phase I was installed in 2015 with (8) new 70' galvanized steel poles, fixtures and Musco Lighting Controls, along with new switchboard equipment.									
Justification/factor driving project									
The completion of this project will provide sports lighting for safe night play along with energy saving with the LED lighting fixtures.									
Additional Information									
The required electrical infrastructure was installed in 2015. The existing wood poles and old fixtures are difficult to maintain as the wooden poles twist and de-grade as the Salas basin fills with storm water. 5/21/24 Per Special Council Meeting - move funding of \$600,000 from CIP #219 Cricket Sports lighting (PKCP-22010) over to Salas Park Sports lighting. FY 24 Council action 7/19/23; Reso 2023-154 11/25/2024: Request to reallocate project savings from Playground Replacement Project (PKCP-24006) in the amount of \$257,628 at January 15, 2024 Council Meeting - cj 04/08/2025: Request to reallocate project savings from Playground Replacement Project (PKCP-24006) in the amount of \$32,420 at May 21, 2025 Council Meeting (Contract Award) -cj 07/27/2025: Playground Replacement Project (PKCP-24006) short \$10,500. Therefore, requesting \$21,920 from Playground Replacement Project (PKCP-24006) and \$10,500 from Parks Tree Trimming (PKCP-2002) at Council's August 20, 2025 meeting; for a total of \$32,420 to cover Sports Lighting Project. -cj 7/27/2025									
Section II: Estimated Project Costs									
Expenditure	Prior Years	FY 23/24 Estimate	FY 24/25 Budget	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs	Total
Contracts		\$ 500,000	\$ 600,000						\$ 1,390,048
			\$ 290,048						
Total Capital Costs	\$ -	\$ 500,000	\$ 890,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390,048
Section III: Funding Sources/Methods of Financing									
Funding Source(s)	Prior Years	FY 23/24 Estimate	FY 24/25 Budget	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs	Total
432 - Parks&Rec Capital		\$ 500,000	\$ 600,000						\$ 1,390,048
432 - Parks&Rec Capital			\$ 290,048						
Total Project Financing	\$ -	\$ 500,000	\$ 890,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390,048