


Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Oscar Frazier Park					<b>Project #</b>	00066		
<b>Program Type</b>	Parks	<b>Project Manager</b>	Pat Rooney			<b>Start to End</b>	FY2020 - FY2024		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project includes the design and construction of public recreation and open space amenities to the Field of Dreams area at Oscar Frazier Park. These amenities are being implemented in phases according to a Conceptual Master Plan prepared by Witmer, Jones Keefer, Ltd. Previously completed improvements include new play equipment, synthetic turf, pavilion/restroom, dog park, lighting, landscaping and perimeter walkways. Future improvements may include an outdoor gathering space and additional walkways adjacent to the Community Center, tennis or pickleball courts, splash pad, lighting, site furnishings, and landscaping.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ 4,299	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,299
Design	4,078	43,018	50,000	70,000	-	-	-	-	124,078
Construction	601,280	197,500	130,378	960,000	-	-	-	-	1,691,658
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 609,657</b>	<b>\$ 250,518</b>	<b>\$ 190,378</b>	<b>\$ 1,030,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,830,035</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
TIF	\$ 134,753	\$ 3,018	\$ 3,018	\$ 969,860	\$ -	\$ -	\$ -	\$ -	\$ 1,107,631
Grant	138,047	-	-	-	-	-	-	-	138,047
Hospitality Tax	26,362	247,500	187,360	60,140	-	-	-	-	273,862
Donation	310,496	-	-	-	-	-	-	-	310,496
<b>Total</b>	<b>\$ 609,658</b>	<b>\$ 250,518</b>	<b>\$ 190,378</b>	<b>\$ 1,030,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,830,036</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i> Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>Hardscape and Landscape improvements adjacent to the Rotary Center and Bluffton Park to be completed in FY23. Sport Courts and Splash Pad are to be designed in FY23 and constructed in FY24 pending Town Council approval.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY 2019-20 Strategic Plan, 2) 2014 Comprehensive Plan, and 3) Master Plan.					These improvements are designed increase recreational opportunities at the park and to increase use and visitation by citizens and visitors.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 18,000		
Maintenance		-	10,000	15,000	15,000	15,000	55,000		
<b>Total</b>		<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 73,000</b>		
<p><b>Method of Estimating Costs:</b> Construction costs were determined based on a detailed estimate of probable construction for the Conceptual Master Plan. O&amp;M costs included in existing Public Services budget.</p>									