


Capital Improvements Program Fund Project Data Sheet										
<b>Project Name</b>	Oscar Frazier Park Second Pavilion					<b>Project #</b>	F0009			
<b>Program Type</b>	Parks	<b>Project Manager</b>			Pat Rooney	<b>Start to End</b>	FY26-FY27			
<b>Project Scope</b>					<b>Project Photo or Map</b>					
<p>This project includes planning, design and construction of a second pavilion at Oscar Frazier Park. With the addition of the Splash Pad, the existing pavilion is unable to handle the demand for private parties and events. This second pavilion will provide an additional gathering space adjacent to the existing playground, pavilion/restrooms, and field of dreams.</p>										
<b>Project Budget</b>										
	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast	
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design	-	45,000	-	50,000	-	-	-	-	50,000	
Construction	-	150,000	85,000	299,000	-	-	-	-	384,000	
Other	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 195,000</b>	<b>\$ 85,000</b>	<b>\$ 349,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 434,000</b>	
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>					
<p><i>Community Quality of Life</i>  <i>Guiding Principle #5:</i> Foster and support place-based initiatives and evaluate community policies, programs, gathering places and events that promote healthy and quality lifestyles for our diverse citizenry.</p> <p><i>Infrastructure</i>  <i>Guiding Principle #3:</i> Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</p>					<p>Planning, Design and Bidding is planned to be complete in FY26. Construction is planned to begin in Summer 2026.</p>					
<b>Project Origination</b>					<b>Project Performance Measures</b>					
Project originated from the 2014 Comprehensive Plan and 2018 Field of Dreams Conceptual Master Plan.					This improvement is proposed to provide an additional gathering space at Oscar Frazier Park and increase visitation by citizens and visitors to the park.					
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>										
	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast			
Operations	Power		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000			
Maintenance	Landscape and Trash		500	500	500	500	2,000			
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 6,000</b>			
<b>Method for Estimating Costs:</b> Costs were based on quotes and historical cost data of similar projects.										

**Capital Improvements Program Fund Project Data Sheet**

<b>Project Name</b>	Oscar Frazier Park Second Pavilion	<b>Project #</b>	F0009
<b>Program Type</b>	Parks	<b>Project Manager</b>	Pat Rooney
		<b>Start to End</b>	

**Project Scope**

This project includes planning, design and construction of a second pavilion at Oscar Fraier Park. With the addition of the Splash Pad, the existing pavilion is unable to handle the demand for private parties and events. This second pavilion will provide an additional gathering space adjacent to the existing playground, pavilion/restrooms, and field of dreams.

**Project Photo or Map**



**Project Budget**

	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	45,000	-	-	-	-	45,000
Construction	-	-	-	150,000	175,000	-	-	-	325,000
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>

**Strategic Focus Area & Guiding Principle**

**Project Status**

**Community Quality of Life**  
**Guiding Principle #5:** Foster and support place-based initiatives and evaluate community policies, programs, gathering places and events that promote healthy and quality lifestyles for our diverse citizenry.  
*Infrastructure*  
**Guiding Principle #3:** Establish long-term planning, prioritization and investments strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable

Planning, Design and Bidding is planned to be complete in FY26. Construction is planned to begin in FY27.

**Project Origination**

**Project Performance Measures**

Project originated from the 2014 Comprehensive Plan and 2018 Field of Dreams Conceptual Master Plan

This improvements is proposed to provide an additional gathering space at Oscar Frazier Park and increase visitation by citizens and visitors to the park.

**General Fund Operations & Maintenance (O&M) Costs**

	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast
Operations	Power		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Maintenance	Power			250	250	250	250
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>

**Method for Estimating Costs:**