


Capital Improvements Program Project Data Sheet									
Project Name	Oscar Frazier Park					Project #	00066		
Project Manager	Pat Rooney					Start to End	FY 2020 - FY 2024		
Project Scope					Project Photo or Map				
<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, landscaping, and leveling and sodding replacement of the Field of Dreams.</p>									
Project Budget									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Proposed Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
Planning	\$ 4,299	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 14,299
Design	4,078	-	-	40,000	-	-	-	-	44,078
Construction	493,214	81,084	81,084	197,500	880,000	-	-	-	1,651,798
Other	-	-	-	-	-	-	-	-	-
Total	\$ 501,591	\$ 81,084	\$ 81,084	\$ 247,500	\$ 880,000	\$ -	\$ -	\$ -	\$ 1,710,175
Project Funding Sources									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Proposed Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
TIF	\$ 114,734	\$ 4,734	\$ 4,734	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 519,468
Grant	50,000	-	-	-	-	-	-	-	50,000
Hospitality Tax	26,362	76,350	76,350	247,500	480,000	-	-	-	830,212
Donation	310,496	-	-	-	-	-	-	-	310,496
Total	\$ 501,592	\$ 81,084	\$ 81,084	\$ 247,500	\$ 880,000	\$ -	\$ -	\$ -	\$ 1,710,176
Strategic Focus Area & Guiding Principle					Project Status				
<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>Additional playground turf, resodding existing field, electrical repairs and power pedestals will be completed in FY22. Additional walkways, patios and tennis or pickleball courts are planned to be complete in FY23. Splash Pad is planned to be designed in FY23 and constructed in FY24 pending Town Council approval.</p>				
Project Origination					Project Performance Measures				
1) FY 2019-20 Strategic Plan, 2) 2014 Comprehensive Plan, and 3) Master Plan.					These improvements are designed to make these areas more hospitable to encourage the discovery and use by citizens and visitors.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method of Estimating Costs: Construction costs were determined based on a detailed estimate of probable construction for the Conceptual Master Plan. O&M costs included in existing Public Services budget.</p>									