


Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Buckwalter Place Park Improvements					<b>Project #</b>	P0008		
<b>Program Type</b>	Parks	<b>Project Manager</b>	Constance Clarkson		<b>Start to End</b>	FY2024-FY2026			
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project consists of master planning, design and construction improvements of the public park and gathering place at the Buckwalter Place Park. Phase 1 included planting of 23 Sabal Palm trees. Phase 2 included additional sidewalks, pathway lighting and expansions to both restrooms. Phase 3 will include an interactive fountain, trellis swings, and redesign of the two main entries. Phase 4 will include an awning for the amphitheater, sound improvements, sunken art room, and outdoor fitness area. The goal is to provide shade, maintain open visibility, and add additional pedestrian connections.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	30,000	30,000	-	-	-	-	-	30,000
Construction	-	744,190	853,727	1,350,859	-	-	-	-	2,204,586
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 774,190	\$ 883,727	\$ 1,350,859	\$ -	\$ -	\$ -	\$ -	\$ 2,234,586
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Local ATAX	\$ -	\$ 544,190	\$ 653,727	\$ 1,150,859	\$ -	\$ -	\$ -	\$ -	\$ 1,804,586
MIDF	-	230,000	230,000	-	-	-	-	-	230,000
HTAX	-	-	-	200,000	-	-	-	-	200,000
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 774,190	\$ 883,727	\$ 1,350,859	\$ -	\$ -	\$ -	\$ -	\$ 2,234,586
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i>  <i>Guiding Principle #5</i>: Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>Conceptual landscape design and Phase 1 was completed in FY24. Hardscape design and phase 2 construction was completed in FY25. Construction completion for Phases 3 and 4 is scheduled for FY26.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) 2014 Comprehensive Plan, Public Recreation Facility needs, and 2) FY 2023-2024 Strategic Plan.					These improvements are designed to make this park more hospitable to encourage the discovery and use by citizens and visitors.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	Electrical	\$ 2,900	\$ 3,200	\$ 3,500	\$ 3,800	\$ 4,200	\$ 17,600		
Maintenance	Landscape/Hardscape	11,400	11,400	11,400	11,400	11,400	57,000		
<b>Total</b>		\$ 14,300	\$ 14,600	\$ 14,900	\$ 15,200	\$ 15,600	\$ 74,600		
<p><b>Method for Estimating Costs:</b> Design and construction is based on past projects or historical park bids in the region. O&amp;M costs are based on current costs for this park.</p>									