


Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Oscar Frazier Park						<b>Project #</b>	P0003	
<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 in 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 include a splash pad, shade sail, lighting, site furnishings, and landscaping.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 4,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,299
Design	17,674	110,000	70,000	-	-	-	-	-	87,674
Construction	692,643	1,005,419	1,045,419	112,000	-	-	-	-	1,850,062
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 714,616</b>	<b>\$ 1,115,419</b>	<b>\$ 1,115,419</b>	<b>\$ 112,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,942,035</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 134,753	\$ 110,000	\$ 70,000	\$ 71,860	\$ -	\$ -	\$ -	\$ -	\$ 276,613
Grant	138,047	-	-	-	-	-	-	-	138,047
Hospitality Tax	131,321	1,005,419	1,045,419	40,140	-	-	-	-	1,216,880
Donation	310,496	-	-	-	-	-	-	-	310,496
<b>Total</b>	<b>\$ 714,616</b>	<b>\$ 1,115,419</b>	<b>\$ 1,115,419</b>	<b>\$ 112,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,942,035</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i>  <i>Guiding Principle #4:</i> Support 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>Hardscape and landscape improvements at the Rotary Center were completed in FY24. Splash pad and shade sails are planned to be completed in early FY25.</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 to increase recreational opportunities and to increase use and visitation by citizens and visitors.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations		\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 21,000		
Maintenance		15,000	15,000	15,000	15,000	15,000	75,000		
<b>Total</b>		<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 96,000</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>									