

**FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail** **Project No. c722601**

<b>GENERAL PROJECT DATA:</b>		Status In Progress	<b>CONCURRENCY REQUIREMENTS</b> (Y/N)	<b>PROJECT NEED CRITERIA</b>	<b>PROJECT SCHEDULE</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>
Project Title:	Bissett Community Park Ph 3 (HMGP-4673)		Does project add new capacity? Y	Safety							
Functional Area:	Parks and Recreation		Is project required to maintain level of service:	Mandate	Design/Arch						
Department:	Community Services		- Within 5 years? List project in CIE Y/N	Replace	Land/ROW						
Location:	South County		- From 6 to 10 years? Monitor Annually Y/N	Growth	Construct						
					Equipment						

**PROJECT DESCRIPTION:**  
 Design, engineering, and construction required for development of the master space plan for the recreation center meeting the Community Services standards and processes for public input and master planning.  
 The Design/Construction stage will include 50,000-60,000 sq feet recreation center to meet hurricane shelter requirements, two gymnasiums, two multi-purpose rooms, full catering kitchen, locker room with showers, backup generator for entire facility, storage for all functional areas, staff offices, break area, meeting space, and lighted parking to support the recreation center.  
 BA26-242 to award Phase 1 Design \$3,373,296

**OPERATING BUDGET IMPACT:**  
 Personnel SVC 6 FTE 5 PTE  
 Non-Personnel SVC Operating/Maintenance  
 Capital 1 vehicle

	Prior Actual	Est FY25	Calc. for FY26			FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
			Orig. FY26	Est c/o FY26	New \$ FY26								
<b>EXPENDITURE PLAN (000'S)</b>													
Design/Arch/Eng					3,373	3,373		247			777		4,398
Land (or ROW)													
Construction							29,180			6,307			35,486
Internal Costs													
Equipment & Furnishings													
Interest													
Other Fees & Costs													
<b>Total Project Cost</b>					<b>3,373</b>	<b>3,373</b>	<b>29,427</b>			<b>7,084</b>			<b>39,884</b>
<b>FUNDING PLAN (000'S)</b>													
Pending Sales Tax 2026								13,049			7,084		20,133
Grants Pending					843	843	16,378						17,221
Grants					2,530	2,530							2,530
<b>Total Funding</b>					<b>3,373</b>	<b>3,373</b>	<b>29,427</b>			<b>7,084</b>			<b>39,884</b>
<b>LOAN REPAYMENT SCHEDULE (000'S)</b>													
<b>Total Loan Repayment</b>													
<b>ANNUAL OPERATING BUDGET IMPACT (000'S)</b>													
Personal Svc.										644			644
Non-personal										312			312
Capital										104			104
<b>Total Operating</b>										<b>1,060</b>			<b>1,060</b>

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
 Bissett Park was master planned in 2021 and Phase 1 construction is under construction and funded through a current CIP page. The remaining master planned amenities will be part of Phase 2 to meet the identified minimal levels of service and amenities per the 2015 Parks and Recreation Master Plan. Phase 3 includes the design and construction of a recreation center that meets shelter requirements.

**HMGP grant awards - does not include contingency**  
 Capital Project cost does not include SRMC, included in h722601

	<u>Initial Award</u>	<u>75% HMGP</u>	<u>+ 25% CDBG</u>
4673-263-R Phase 1 - BA26-242	3,373,296.00	2,529,972.00	843,324.00