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

GENERAL PROJECT DATA:		Status New
Project Title:	Bissett Community Park Ph 3 (HMGP-4673)	
Functional Area:	Parks and Recreation	
Department:	Community Services	
Location:	South County	

CONCURRENCY REQUIREMENTS	(Y/N)
Does project add new capacity?	Y
Is project required to maintain level of service:	
- Within 5 years? List project in CIE	Y/N
- From 6 to 10 years? Monitor Annually	Y/N

PROJECT NEED CRITERIA	
Safety	
Mandate	
Replace	
Growth	X

PROJECT SCHEDULE	FY26	FY27	FY28	FY29	FY30	FY31
	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Desgn/Arch						
Land/ROW						
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.
Note – this project is include in the HMPG process for Hurricane Ian.

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.

OPERATING BUDGET IMPACT:

Personnel SVC 6 FTE 5 PTE
Non-Personnel SVC Operating/Maintenance
Capital 1 vehicle

	Prior Actual	Est FY25	Calc. for FY26: Orig. FY26	Calc. for FY26: Est c/o FY26	Calc. for FY26: New $ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng								3,620			777		4,397
Land (or ROW)													
Construction								29,180			6,307		35,486
Internal Costs													
Equipment & Furnishings													
Interest													
Other Fees & Costs													
Total Project Cost								32,800			7,084		39,884
FUNDING PLAN (000'S)													
Pending Sales Tax 2026								16,422			7,084		23,506
Grants Pending								16,378					16,378
Total Funding								32,800			7,084		39,884
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
ANNUAL OPERATING BUDGET IMPACT (000'S)													
Personal Svc.											644		644
Non-personal											312		312
Capital											104		104
Total Operating											1,060		1,060