

March 30, 2016

Council members - for your info. Judy J. *Lari*

Kathleen Weeden

From: Kathleen Weeden
Sent: Wednesday, March 30, 2016 8:08 AM
To: Edward Lavalley; Linda Senne; John Veneziano
Cc: Judy Gamel
Subject: FW: Legacy Park Quarterly Report 10/01/15 - 12/31/15
Attachments: 2016 SC Adopted Budget- Legacy Park.pdf

Ed,

Please see correspondence below where Sarasota County Park & Recreation Director, Carolyn Brown, has notified me that the County no longer intends to contribute \$400,000 towards construction of Legacy Park. She further explains that the Park Impact Fees collected in the City of Venice are being considered the County's contribution to the project. When the property was purchased, Sarasota County agreed (as stated in the Management Plan approved by both CC and BOCC) that they would contribute 1.25 million towards the park development. \$880,000 was the initial transfer of funds with \$400,000 in the SC Adopted Budget for FY17. The County intends to remove the \$400,000 from their budget unless the City agrees to use Park Impact fees collected within the City of Venice Service District to fund. As you can see in the attached adopted SC budget pages, this funding was primarily to be Capital Improvements – General Revenues (not Park Impact Fees).

Please forward this information to City Council prior to the Joint Meeting on tomorrow so that they are aware that this issue for discussion of impact fees. Also, please inform City Council that the shaded train themed playground will not be constructed next year due to this modification of the county budget unless FRDAP funds are approved and the City contributes the match.

Thank you,

Kathleen

From: Carolyn Brown [mailto:cnbrown@scgov.net]
Sent: Tuesday, March 29, 2016 5:08 PM
To: Kathleen Weeden <KWeeden@Venicegov.com>
Cc: Brie Ondercin <bonderci@scgov.net>; John Veneziano <JVeneziano@Venicegov.com>
Subject: RE: Legacy Park Quarterly Report 10/01/15 - 12/31/15

Kathleen,

At this time the \$400,000 in surtax is needed for some emerging renovation and repair work. As noted, the amount the County has provided is listed below.

I am not aware of any documents indicating the precise funding source. The chart within the management plan adds up to \$1.6m for the project and it contains a list of potential funding sources. As mentioned, there are available funds (\$459,115) in the account that houses County Park Impact fees collected in the City of Venice.

Funding for Legacy Park:

| | |
|---|-----------|
| Infrastructure Surtax III (2012) | \$500,000 |
| Capital Improvement General Revenue (2012) | \$380,448 |
| Park Impact Fees Collected in the City of Venice (2015) | \$806,000 |

Park Impact Fees Collected in the City of Venice (2016) \$ 46,721

Total \$1,733,169

From: Kathleen Weeden [<mailto:KWeeden@Venicegov.com>]
Sent: Thursday, March 24, 2016 1:18 PM
To: Carolyn Brown
Cc: Brie Ondercin; Linda Senne; John Veneziano
Subject: RE: Legacy Park Quarterly Report 10/01/15 - 12/31/15

Carolyn,

Upon review of the adopted SC FY16 budget, are you still planning to remove the FY17 Funding for Legacy Park that is in your adopted CIP Worksheet from CIP General Revenues in the amount of \$400,00? If yes, please let me know by end of business tomorrow so that I can notify City Council prior to the Joint Meeting next Friday when Park Impact Fees are being discussed.

Thank you,

Kathleen

From: Kathleen Weeden
Sent: Wednesday, March 23, 2016 7:52 PM
To: Carolyn Brown <cnbrown@scgov.net>
Cc: Brie Ondercin <bonderci@scgov.net>; Linda Senne <LSenne@Venicegov.com>; John Veneziano <JVeneziano@Venicegov.com>
Subject: Re: Legacy Park Quarterly Report 10/01/15 - 12/31/15

Attached is the budget worksheet from this years SC adopted budget with the funding source identified for the additional appropriation.

From: Carolyn Brown <cnbrown@scgov.net>
Sent: Wednesday, March 23, 2016 5:50:35 PM
To: Kathleen Weeden
Cc: Brie Ondercin
Subject: RE: Legacy Park Quarterly Report 10/01/15 - 12/31/15

Hi Kathleen,

Since I was not involved at the onset of this project, can you provide the agreement? I was not aware of any document that indicated the funding sources.

Thank you,

Carolyn

From: Kathleen Weeden [<mailto:KWeeden@Venicegov.com>]
Sent: Wednesday, March 23, 2016 3:38 PM
To: Carolyn Brown
Cc: Brie Ondercin
Subject: Re: Legacy Park Quarterly Report 10/01/15 - 12/31/15

The additional park impacts fees were not Sarasota County contributions based on original contributions. The additional \$400,000 was the original agreement in addition to the \$880,000. Park impact fees were not part of the original agreement and should not be used in your county share contribution.

From: Carolyn Brown <cnbrown@scgov.net>
Sent: Wednesday, March 23, 2016 3:31:42 PM
To: Kathleen Weeden
Cc: Brie Ondercin
Subject: Legacy Park Quarterly Report 10/01/15 - 12/31/15

Hi Kathleen,
Brie forwarded me your email about funding for Legacy Park. As I understand it, the 2009 Legacy Park Management Plan indicates that it is anticipated that Sarasota County would allocate \$1.25 million for the development of the park. Below I have a breakdown of the amounts contributed to the project (the \$46,721 is in the works).

| | |
|---|------------------|
| Infrastructure Surtax III (2012) | \$500,000 |
| Capital Improvement General Revenue (2012) | \$380,448 |
| Park Impact Fees Collected in the City of Venice (2015) | \$806,000 |
| Park Impact Fees Collected in the City of Venice (2016) | <u>\$ 46,721</u> |
| Total | \$1,733,169 |

This amount exceeds the original anticipated amount of \$1.25 million. We are happy to discuss future capacity adding improvements through the use of Impact Fees collected in the City of Venice.

Please let me know how we can help with anything further at Legacy Park.

Carolyn

From: Kathleen Weeden [<mailto:KWeeden@Venicegov.com>]
Sent: Tuesday, March 22, 2016 8:16 AM
To: Brie Ondercin
Subject: Legacy Park Quarterly Report 10/01/15 - 12/31/15

Brie – My apologies for the delay, I thought this report had been sent to you in February. We have some end of project reconciliation to complete so I will do the March quarterly report (we have not final billed the additional stormwater money) and then a final reconciliation report. Can you tell me if the County has programmed the \$400,000 in FY17 in the draft budget that was in the future years? If yes, I need to update my budget items and prepare to complete the next phase next year. Hopefully that funding has been appropriated. It should be coming from surtax or some source other than park impact fees similar to where the original \$880,000 was funded from. We are still waiting to hear on the FRDAP grant. Hoping that we may get 50% match for the playground.

Thanks!

Kathleen

Kathleen J. Weeden, PE, CFM, LEEP AP
City Engineer
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941-468-2669 (cell)

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ADOPTED FINANCIAL PLAN

Fiscal Years 2016 – 2020





Sarasota County Government
Fiscal Year 2016 Adopted Strategic Financial Plan

Parks, Recreation and Natural Resources

Capital Budgetary Summary

| Project Title | Appropriated To Date | FY 2016 Adopted | FY 2017 Planned | FY 2018 Projected | FY 2019 Projected | FY 2020 Projected | Future Funding | Total Estimated Cost |
|--|-------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|-------------------|-------------------------|
| Natural Resources | | | | | | | | |
| Carlton Ranch -North Port Connector | 200,000 | - | - | - | - | - | - | 200,000 |
| Eastern Ranchlands - Longino 2010 CE | 1,696,700 | - | - | - | - | - | - | 1,696,700 |
| Eastern Ranchlands - Walton Ranch | 11,028,056 | - | - | - | - | - | - | 11,028,056 |
| Environmentally Sensitive Lands Protection Program Site Improvements | 1,000,000 | - | - | - | - | - | - | 1,000,000 |
| ESLPP Environmentally Sensitive Land Protection Program | 8,062,811 | 2,011,136 | 2,011,136 | 2,011,136 | 2,011,136 | 2,011,136 | - | 18,118,491 |
| Manasota Scrub – Johnston Parcel | 862,350 | - | - | - | - | - | - | 862,350 |
| Ranch Reserve - Carlton Ranch, Inc. | 31,647,469 | - | - | - | - | - | - | 31,647,469 |
| South Venice Lemon Bay Preserve - Getman | 208,565 | - | - | - | - | - | - | 208,565 |
| Natural Resources Total | 54,705,951 | 2,011,136 | 2,011,136 | 2,011,136 | 2,011,136 | 2,011,136 | - | 64,761,631 |
| Navigable Waterways | | | | | | | | |
| Lyons Bay Sunaire Estil | 526,756 | - | - | - | - | - | - | 526,756 |
| Navigable Waterways Maintenance Management Program | 125,764 | - | - | - | - | - | - | 125,764 |
| South Creek Bayou #1 | 580,979 | - | - | - | - | - | - | 580,979 |
| Navigable Waterways Total | 1,233,499 | - | - | - | - | - | - | 1,233,499 |
| Parks and Recreation | | | | | | | | |
| 17th Street BMX Facility Renovation at Youth Athletic Park | 1,744,856 | - | - | - | - | - | - | 1,744,856 |
| 17th Street Park Improvements - Selected County Parks | 1,006,118 | - | - | - | - | - | - | 1,006,118 |
| Alligator Creek Site | 330,000 | - | - | - | - | - | - | 330,000 |
| Aquatic Nature Center at Benderson Park - Selected County Parks | 30,161,660 | - | - | - | - | - | - | 30,161,660 |
| Athletic Field Improvements | 2,936,936 | 650,000 | 1,250,000 | 1,250,000 | 575,000 | 550,000 | 1,131,800 | 8,343,736 |
| Beach Access Improvements/Shoreline Access Phase I | 896,459 | - | - | - | - | - | - | 896,459 |
| Blind Pass Beach Addition | 2,344,500 | - | - | - | - | - | - | 2,344,500 |
| Boat Docks and Ramp Repairs and Replacement | 384,000 | - | 170,000 | 170,000 | 170,000 | 170,000 | - | 1,064,000 |
| City of Sarasota Park / Playground Enhancements | 690,668 | - | - | - | - | - | - | 690,668 |
| City of Venice Neighborhood Parks | 1,036,475 | - | - | - | - | - | - | 1,036,475 |
| Culverhouse Nature Park | 275,000 | - | - | - | - | 800,000 | - | 1,075,000 |
| Ed Smith Site - Environmental Remediation | 1,000,000 | - | - | - | - | - | - | 1,000,000 |
| Knights Trail Sporting Clay Matching Grant | 500,000 | - | - | - | - | - | - | 500,000 |
| Legacy Park | 1,686,448 | - | 400,000 | - | - | - | - | 2,086,448 |
| Light 2 Soccer Fields at Englewood Sports Complex | - | 400,000 | - | - | - | - | - | 400,000 |
| Light 2 Soccer Fields Using Existing Infrastructure | - | 170,000 | - | - | - | - | - | 170,000 |
| Light 2.5 Soccer Fields at Twin Lakes Park | - | 500,000 | - | - | - | - | - | 500,000 |
| Longboat Key Site | - | 2,000,000 | - | - | - | - | - | 2,000,000 |
| Manasota Beach Boat Dock/Ramp | 1,136,777 | 250,000 | - | - | - | - | - | 1,386,777 |
| Merkle Park Site | 95,500 | - | - | - | - | - | - | 95,500 |
| Multipurpose Lighted Field at Twin Lakes Park | - | 500,000 | - | - | - | - | - | 500,000 |
| Neighborhood Park Land Acquisition - ESLPP | 8,715,962 | 99,416 | 1,399,416 | 1,399,416 | 1,399,416 | 1,399,416 | - | 14,413,042 |
| Neighborhood Parkland Acquisition Program Site Improvements | 1,000,000 | - | - | - | - | - | - | 1,000,000 |

Sarasota County Capital Improvement Program

Parks and Recreation 5 Year Schedule

Label ID, Capital Project #, Project Title

- 1, 74202, Snook Haven
- 2, 85490, Siesta Key Beach - Wood Site
- 3, 85606, Osprey Junction Trailhead (formerly Osprey / Bay St. Parkland Acquisition)
- 4, 85609, Siesta Key - Curione Site
- 5, 85611, Senator Bob Johnson's Landing
- 6, 85612, Venice Train Depot Addition
- 7, 85618, Ringling Boulevard Site
- 8, 85620, Snook Haven Addition
- 9, 85621, Alligator Creek Site
- 10, 85625, Meride Park Site
- 11, 85628, Blind Pass Beach Addition
- 12, 85632, North Water Tower Addition
- 13, 85635, Longboat Key Site
- 14, 93003, Turtle Beach Improvements - Siesta Key Beach Enhancements
- 15, 93018, Ted Sperling Park at South Lido Beach
- 16, 93023, 17th Street Park Improvements - Selected County Parks
- 17, 93032, Aquatic Nature Center at Benderson Park - Selected County Parks
- 18, 93037, Siesta Public Beach Improvem-Siesta Key Beach Enhancements
- 19, 93046, Legacy Park
- 20, 93047, 17th Street BMX Facility Renovation at Youth Athletic Park
- 21, 93056, Ed Smith Site - Environmental Remediation
- 22, 93065, Culverhouse Nature Park
- 23, 93078, North County Sports Complex Property Purchase
- 24, 93080, Knights Trail Sporting Clay Matching Grant
- 25, 93081, Multipurpose Lighted Field at Twin Lakes Park
- 26, 93082, Light 2.5 Soccer Fields at Twin Lakes Park
- 27, 93083, Light 2 Soccer Fields Using Existing Infrastructure
- 28, 93084, Light 2 Soccer Fields at Englewood Sports Complex
- 29, 94682, City of Venice Neighborhood Parks
- 30, 94689, City of Sarasota Park / Playground Enhancements
- 31, 94692, Manasota Beach Boat Dock/Ramp
- 32, 94702, Potter Park Improvements

Countywide

- 85488, Neighborhood Park Land Acquisition - ESUPP
- 85629, Neighborhood Parkland Acquisition Program Site Improvements
- 93030, Beach Access Improvements/Shoreline Access Phase I
- 93053, Parks and Recreation - Natural Areas
- 93063, Boat Docks and Ramp Repairs and Replacement
- 93067, Athletic Field Improvements
- 93069, Playgrounds and Shade Structures
- 93077, Parks and Recreation Master Plan
- 93079, Parks Renovation, Upgrade and Replacement Program

- Incorporated
- Unincorporated
- Regional Counties



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ADOPTED FINANCIAL PLAN

Fiscal Years 2016 – 2020

**VOLUME 2: CAPITAL
IMPROVEMENT PROGRAM**





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**Sarasota County Government
FY 2016 thru 2020 Adopted Capital Improvement Program**

Parks, Recreation and Natural Resources

Proposed

| CIP Category / Project Title | Appropriated To Date | FY 2016 Adopted | FY 2017 Planned | FY 2018 Projected | FY 2019 Projected | FY 2020 Projected | Future Funding | Total Estimated Cost |
|---|----------------------|-----------------|-----------------|-------------------|-------------------|-------------------|----------------|----------------------|
| Parks and Recreation | | | | | | | | |
| Light 2 Soccer Fields at Englewood Sports Complex | - | 400,000 | - | - | - | - | - | 400,000 |
| Light 2 Soccer Fields Using Existing Infrastructure | - | 170,000 | - | - | - | - | - | 170,000 |
| Light 2.5 Soccer Fields at Twin Lakes Park | - | 500,000 | - | - | - | - | - | 500,000 |
| Longboat Key Site | - | 2,000,000 | - | - | - | - | - | 2,000,000 |
| Multipurpose Lighted Field at Twin Lakes Park | - | 500,000 | - | - | - | - | - | 500,000 |
| Parks and Recreation | - | 3,570,000 | - | - | - | - | - | 3,570,000 |
| Proposed | - | 3,570,000 | - | - | - | - | - | 3,570,000 |

Existing Project - Additional Funding Programmed

| CIP Category / Project Title | Appropriated To Date | FY 2016 Adopted | FY 2017 Planned | FY 2018 Projected | FY 2019 Projected | FY 2020 Projected | Future Funding | Total Estimated Cost |
|---|----------------------|-----------------|-----------------|-------------------|-------------------|-------------------|----------------|----------------------|
| Natural Resources | | | | | | | | |
| ESLPP Environmentally Sensitive Land Protection Program | 8,062,811 | 2,011,136 | 2,011,136 | 2,011,136 | 2,011,136 | 2,011,136 | - | 18,118,491 |
| Natural Resources | 8,062,811 | 2,011,136 | 2,011,136 | 2,011,136 | 2,011,136 | 2,011,136 | - | 18,118,491 |
| Parks and Recreation | | | | | | | | |
| Athletic Field Improvements | 2,936,936 | 650,000 | 1,250,000 | 1,250,000 | 575,000 | 550,000 | 1,131,800 | 8,343,736 |
| Boat Docks and Ramp Repairs and Replacement | 384,000 | - | 170,000 | 170,000 | 170,000 | 170,000 | - | 1,064,000 |
| Culverhouse Nature Park | 275,000 | - | - | - | - | 800,000 | - | 1,075,000 |
| Legacy Park | 1,686,448 | - | 400,000 | - | - | - | - | 2,086,448 |
| Manasota Beach Boat Dock/Ramp | 1,136,777 | 250,000 | - | - | - | - | - | 1,386,777 |
| Neighborhood Park Land Acquisition - ESLPP | 8,715,962 | 99,416 | 1,399,416 | 1,399,416 | 1,399,416 | 1,399,416 | - | 14,413,042 |
| Parks and Recreation - Natural Areas | 41,334 | - | - | - | - | - | 1,180,000 | 1,221,334 |
| Parks Renovation, Upgrade and Replacement Program | 100,000 | 190,000 | 250,000 | 160,000 | 160,000 | 160,000 | - | 1,020,000 |
| Playgrounds and Shade Structures | 460,000 | 100,000 | 120,000 | 100,000 | 130,000 | 150,000 | 770,000 | 1,830,000 |
| Senator Bob Johnson's Landing | 2,572,406 | 520,000 | - | 1,180,000 | - | - | - | 4,272,406 |
| Snook Haven Addition | 542,000 | - | - | 1,000,000 | - | - | - | 1,542,000 |
| Parks and Recreation | 18,850,863 | 1,809,416 | 3,589,416 | 5,259,416 | 2,434,416 | 3,229,416 | 3,081,800 | 38,254,743 |
| Existing Project - Additional Funding Programmed | 26,913,674 | 3,820,552 | 5,600,552 | 7,270,552 | 4,445,552 | 5,240,552 | 3,081,800 | 56,373,234 |

Existing Project - No Additional Funding Programmed

| CIP Category / Project Title | Appropriated To Date | FY 2016 Adopted | FY 2017 Planned | FY 2018 Projected | FY 2019 Projected | FY 2020 Projected | Future Funding | Total Estimated Cost |
|--|----------------------|-----------------|-----------------|-------------------|-------------------|-------------------|----------------|----------------------|
| Natural Resources | | | | | | | | |
| Carlton Ranch -North Port Connector | 200,000 | - | - | - | - | - | - | 200,000 |
| Eastern Ranchlands - Longino 2010 CE | 1,696,700 | - | - | - | - | - | - | 1,696,700 |
| Eastern Ranchlands - Walton Ranch | 11,028,056 | - | - | - | - | - | - | 11,028,056 |
| Environmentally Sensitive Lands Protection Program Site Improvements | 1,000,000 | - | - | - | - | - | - | 1,000,000 |
| Manasota Scrub - Johnston Parcel | 862,350 | - | - | - | - | - | - | 862,350 |
| Ranch Reserve - Carlton Ranch, Inc. | 31,647,469 | - | - | - | - | - | - | 31,647,469 |
| South Venice Lemon Bay Preserve - Getman | 208,565 | - | - | - | - | - | - | 208,565 |



Sarasota County Government
 FY 2016 thru 2020 Adopted Capital Improvement Program

Parks, Recreation and Natural Resources

Project Title: **Legacy Park**
 Category: **Parks and Recreation**
 Location: **District #5 - Venice Intercoastal**
 Status: **Existing Project - Additional Funding Programmed**

Project #: **93046**
 LMS: **No**

| Comprehensive Plan Information | | | | Project Location | | | |
|---|----------------------|-------------------------------|---------|------------------|---------|---------|----------------|
| CIE Project: N/A | Plan Reference: | District: District #5 | | | | | |
| LOS/Concurrency: N/A | Project Need: Other | Location: Venice Intercoastal | | | | | |
| Programmed Funding | | | | | | | |
| Programmed Funding | Appropriated To Date | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Future Funding |
| 2,086,448 | 1,686,448 | 0 | 400,000 | 0 | 0 | 0 | 0 |
| Description and Scope | | | | | | | |
| Development of Legacy Park is managed by the City of Venice. This CIP Project provides capital development funds pursuant to the Interlocal Agreement dated Feb. 18, 2009. Per the Interlocal Agreement, it is the County's responsibility to maintain and operate this park. | | | | | | | |
| Rationale | | | | | | | |
| The acquisition and development of this community park has created a partnership opportunity with the City of Venice. This park will serve as a central gathering place for the Legacy and Venetian Waterway trails, Marina Park, and Venice Train Depot. | | | | | | | |
| Funding Strategy | | | | | | | |
| This project is funded by General Revenues and Surtax III - General Government (within the Beach and Shoreline Preservation and Access Program). | | | | | | | |
| Operating Budget Impacts | | | | | | | |

| Impact Description | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Operating Expenditures | 107,250 | 107,250 | 107,250 | 107,250 | 107,250 |
| Total Operating Budget Impacts | 107,250 | 107,250 | 107,250 | 107,250 | 107,250 |

Project Map



Schedule of Activities

| Project Activities | From - To | Amount |
|--------------------|---------------|-----------|
| Design/Engineering | 10/09 - 09/18 | 380,448 |
| Construction | 10/11 - 09/18 | 1,706,000 |

Total Budgetary Cost Estimate: 2,086,448

Means of Financing

| Funding Source | Amount |
|--|---------|
| Infrastructure Surtax III - General Government | 900,000 |
| City of Venice Park Impact Fees | 806,000 |
| Capital Improvements / General Revenues | 380,448 |

Total Programmed Funding: 2,086,448
Future Funding Requirements: 0