

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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Venice, FL 34285
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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**

Countywide

85480, Neighborhood Park Land Acquisition - ESUTP

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

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, 93016, 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

 Incorporated
 Unincorporated
 Regional Counties

0 2.5 5 Miles


Sarasota County
 scgov.net | 941.861.5000

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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**