



November 5, 2021

James R. Clinch, PE, CFM
Assistant City Manager
221 S. Seaboard Avenue
Venice, FL 34285

Re: Request for the Use of City of Venice District Impact Fees within the Sarasota County Fiscal Year 2023-2027 Capital Improvement Program (CIP) Budget

Dear Mr. Clinch:

Sarasota County Government is beginning the process of developing the Five-Year Capital Improvement Program (CIP) Budget for Fiscal Year 2023. As part of this process, we wanted to notify you of the procedures and schedule for requests for the use of City of Venice District Park Impact Fees within this CIP budget.

Attached for your reference, please find the following:

- *Procedures for Requesting the Use of City of Venice District Park Impact Fees within the Sarasota County Fiscal Year 2023-2027 Capital Improvement Program (CIP) Budget.* These procedures include a submittal deadline of **December 31, 2021** for any project requests.
- *An Impact Fee Use Analysis Form.* This must be submitted electronically; a copy of the form will be attached with our electronic transmittal of this letter (please complete the highlighted sections).
- Copies of the detail sheets for all active City of Venice projects in Sarasota County's Fiscal Year 2022-2026 Capital Improvement Program.
- The latest Impact Fee projections for your district. Please note that projects must stay within the projected budget.

Please note that projects submitted after this deadline may not be considered for approval in the Fiscal Year 2023 budget process, unless authorized by the County Administrator.

Thank you,

Nicole Rissler
Director, Parks, Recreation and Natural Resources

Parks, Recreation and Natural Resources

1660 Ringling Blvd. 5th floor, Sarasota, FL 34236 ♦ (941) 861-5000 ♦ www.scgov.net

Procedures for Requesting the Use of City of Venice District Park Impact Fees within the Sarasota County Fiscal Year 2023-2027 Capital Improvement Program (CIP) Budget

1. Prepare Project Request(s):

- a. Complete all yellow highlighted sections of an electronic *Impact Fee Analysis Form* for each requested project.
- b. Complete a *Summary Sheet for CIP Project Cost Break-Out Activities* for each project.
- c. Include a project location aerial (.jpg format).
- d. Provide contact information should PRNR staff have any questions regarding the requested projects.

2. Submit the Project Request(s) to Sarasota County Parks, Recreation, and Natural Resources (PRNR): All proposals shall be submitted to Nicole Rissler, Director, Parks, Recreation and Natural Resources (nrissler@scgov.net) **by December 31, 2021**. This shall include an electronic copy of the completed Impact Fee Analysis and a *Summary Sheet for CIP Project Cost Break-Out Activities* for each submitted *Impact Fee Analysis Form*.

3. PRNR to Obtain an Approved Impact Fee Analysis for Each Project: All capital projects that propose the use of Park Impact Fees must first be reviewed and qualified for such use by the Sarasota County Impact Fee Administrator, Tom Polk (tpolk@scgov.net). For a project to qualify for the use of Park Impact Fees, it must add recreational capacity for the District that the fee was collected in. Please note that maintenance projects would not qualify for the use of such funds. In order to initiate this analysis, PRNR will submit the completed electronic *Impact Fee Analysis Form* from the city to Tom Polk for his review and approval signature. He will follow up with the City's project contact person if there are any questions or if additional information is needed.

4. Qualified Projects: Once a project has been qualified for the use of park impact fees, PRNR will provide this information to the City's project contact person. PRNR will work with the Office of Financial Management to place the project within the upcoming budget for consideration by the Board of County Commissioners at their public budget workshops.

PROJECT INFORMATION FOR IMPACT FEE USE				
NUMBER	TITLE			
LOCATION				
COMPREHENSIVE PLAN INFORMATION				
Project Listed in Capital Improvement Element (CIE)	No			
Comprehensive Plan Reference	Yes	Table #	14-2	
LOS/Concurrency Related	Yes			
Project Need/Criteria	Growth			
DESCRIPTION AND SCOPE				
Enter description and scope information here.				
RATIONALE AND JUSTIFICATION (Reasons for doing the project)				
Enter description and scope information here.				
COST BREAK-OUT (Attach a Completed Project Cost Estimate)				
Activities	Growth	Deficiency	Other	Total
Project Management				\$ 0.00
Design/Engineering				\$ 0.00
Construction				\$ 0.00
Land				\$ 0.00
Furniture, Fixtures and Equipment (FF&E)				\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
%	0.00%	0.00%	0.00%	100.00%
GROWTH / CAPACITY EXPLANATION (Impact Fee Usage Reasoning)				
Enter information here and select your district in the Applicable Impact Fee(s) section below. (do not fill out Review and Comments section)				
<i>Attach additional documentation as necessary to support growth/capacity explanation.</i>				
Applicable Impact Fee(s)				
% of Project to be Funded by Impact Fees	0.00%			
Project Owner	Nicole Rissler			
Project Manager	Kim Humphrey			
REVIEW AND COMMENTS				
PDS Impact Fee Administrator				Date:
Comments:				
OFM – Fiscal Consultant				Date:
Comments:				
Impact Fee Available Balance:			Budget Amendment Required:	
<i>This form must be completed and submitted prior to Impact Fee funding being appropriated to a CIP Project.</i>				

Department: **Parks, Recreation and Natural Resources** Category: **Parks and Recreation**
 Project #: **93107** Project Title: **City of Venice Venezia Park Improvements**
 District: **District #5** Location: **501 Harbor Drive South, Venice, FL 34285**
 Status: **Existing Project - No Additional Funding Programmed** LMS: **No**

Comprehensive Plan Information

CIE Project: **No** Plan Reference: LOS/Concurrency: **Yes** Project Need: **Growth, Deficiency**

Expenditure Plan

Appropriated to Date	Estimated Expenditures	Estimated Carryover at 9/30/2021
250,000	(250,000)	0

Project Activities	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total thru FY 2026	Beyond FY 2026
Design/Engineering	100,000	0	0	0	0	0	100,000	0
Construction	150,000	0	0	0	0	0	150,000	0
Total Cost	250,000	0	0	0	0	0	250,000	0

Total Budgetary Cost Estimate: 250,000

Description and Scope

This project proposes, but is not limited to, the construction of park amenities, including removal of nuisance/invasive plant species and construction an accessible trail with landscaping, parking, water features, and a pavilion.

Rationale

This project is consistent with the City of Venice's unadopted Parks Masterplan and would increase capacity at this park.

Funding Strategy

This project would be funded utilizing City of Venice Park Impact Fee District Funds.

Operating Budget Impacts
Project Map

Programmed Funding

Timing	Amount
Programmed Funding	250,000
Appropriated to Date	250,000
FY 2022	0
FY 2023	0
FY 2024	0
FY 2025	0
FY 2026	0
Future Funding	0

Means of Financing

Funding Source	Amount
City of Venice Park Impact Fees	250,000

Total Programmed Funding: 250,000
Future Funding Requirements: 0

Department: **Parks, Recreation and Natural Resources** Category: **Parks and Recreation**
 Project #: **93109** Project Title: **City of Venice Hecksher Park Pickleball Courts**
 District: **District #5** Location: **450 West Venice Ave.**
 Status: **Proposed** LMS: **No**

Comprehensive Plan Information

CIE Project: **No** Plan Reference: **LOS/Concurrency: Yes** Project Need: **Growth, Deficiency**

Expenditure Plan

Appropriated to Date		Estimated Expenditures					Estimated Carryover at 9/30/2021	
0		(0)					0	
Project Activities	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total thru FY 2026	Beyond FY 2026
Design/Engineering	0	40,000	0	0	0	0	40,000	0
Construction	0	160,000	0	0	0	0	160,000	0
Total Cost	0	200,000	0	0	0	0	200,000	0

Total Budgetary Cost Estimate: 200,000

Description and Scope

This project involves, but is not limited to, installation of three new pickleball courts within an underutilized sand playground area.

Rationale

The proposed project would add additional recreational capacity at this park.

Funding Strategy

The use of Venice Park Impact Fees is proposed for this project.

Operating Budget Impacts

Currently this park is being maintained by the County. Additional County operational impacts are expected should this park remain the County's responsibility under the future Inter-local Agreement.

Impact Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Operating Expenditures	2,425	9,700	9,700	9,700	9,700
Total Operating Budget Impacts	2,425	9,700	9,700	9,700	9,700

Project Map



Programmed Funding

Timing	Amount
Programmed Funding	200,000
Appropriated to Date	0
FY 2022	200,000
FY 2023	0
FY 2024	0
FY 2025	0
FY 2026	0
Future Funding	0

Means of Financing

Funding Source	Amount
City of Venice Park Impact Fees	200,000

Total Programmed Funding: **200,000**
Future Funding Requirements: **0**

Department: **Parks, Recreation and Natural Resources** Category: **Parks and Recreation**
 Project #: **93110** Project Title: **City of Venice Service Club Park Parking**
 District: **District #5** Location: **1190 Harbor Drive South, Venice, FL 34285**
 Status: **Proposed** LMS: **No**

Comprehensive Plan Information

CIE Project: **No** Plan Reference: **LOS/Concurrency: Yes** Project Need: **Growth, Deficiency**

Expenditure Plan

Appropriated to Date		Estimated Expenditures					Estimated Carryover at 9/30/2021	
0		(0)					0	
Project Activities	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total thru FY 2026	Beyond FY 2026
Design/Engineering	0	0	0	50,000	0	0	50,000	0
Construction	0	0	0	150,000	0	0	150,000	0
Total Cost	0	0	0	200,000	0	0	200,000	0

Total Budgetary Cost Estimate: 200,000

Description and Scope

The proposed project would include, but is not limited to, the design and construction of additional parking within an underutilized volleyball court.

Rationale

This project is consistent the unadopted City of Venice Parks Masterplan and would provide additional beach parking capacity at this heavily utilized beach access.

Funding Strategy

This project will be utilizing City of Venice Park Impact Fee District Funds.

Operating Budget Impacts

Impact Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Operating Expenditures	0	0	0	4,000	4,000
Total Operating Budget Impacts	0	0	0	4,000	4,000

Project Map



Programmed Funding

Timing	Amount
Programmed Funding	200,000
Appropriated to Date	0
FY 2022	0
FY 2023	0
FY 2024	200,000
FY 2025	0
FY 2026	0
Future Funding	0

Means of Financing

Funding Source	Amount
City of Venice Park Impact Fees	200,000

Total Programmed Funding: 200,000
Future Funding Requirements: 0



Sarasota County Government FY 2022 thru FY 2026 Capital Improvement Program

Department: **Parks, Recreation and Natural Resources** Category: **Parks and Recreation**
 Project #: **93111** Project Title: **City of Venice Nolen Greens**
 District: **District #5** Location:
 Status: **Proposed** LMS: **No**

Comprehensive Plan Information

CIE Project: **No** Plan Reference: LOS/Concurrency: **Yes** Project Need: **Growth, Deficiency**

Expenditure Plan

Appropriated to Date		Estimated Expenditures					Estimated Carryover at 9/30/2021	
0		(0)					0	
Project Activities	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total thru FY 2026	Beyond FY 2026
Design/Engineering	0	0	50,000	0	0	0	50,000	0
Construction	0	0	250,000	0	0	0	250,000	0
Total Cost	0	0	300,000	0	0	0	300,000	0

Total Budgetary Cost Estimate: 300,000

Description and Scope

This project would involve, but not be limited to, the installation of access paths, passive amenities, and recreational water features.

Rationale

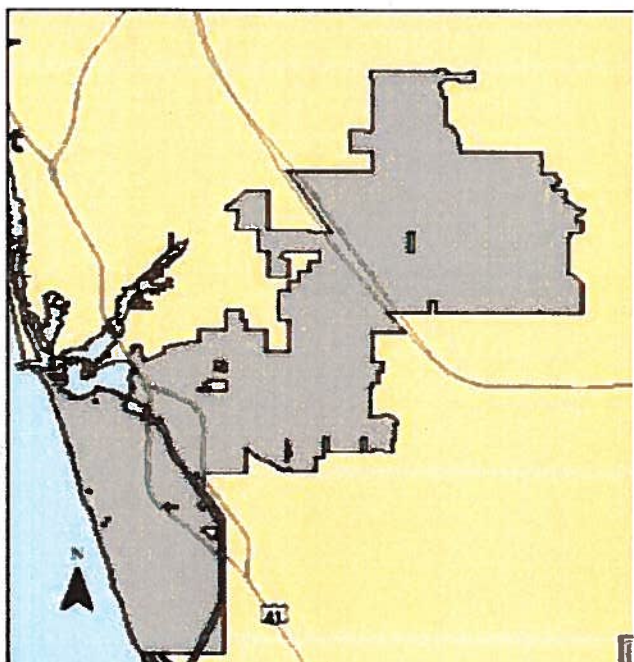
Proposed Improvement would enhance capacity at this park.

Funding Strategy

This project would be funded utilizing City of Venice Park Impact Fee District Funds.

Operating Budget Impacts

Project Map



Programmed Funding

Timing	Amount
Programmed Funding	300,000
Appropriated to Date	0
FY 2022	0
FY 2023	300,000
FY 2024	0
FY 2025	0
FY 2026	0
Future Funding	0

Means of Financing

Funding Source	Amount
City of Venice Park Impact Fees	300,000

Total Programmed Funding: 300,000
Future Funding Requirements: 0

Department: **Parks, Recreation and Natural Resources** Category: **Parks and Recreation**
 Project #: **93113** Project Title: **City of Venice ADA Beach Mobi Mats**
 District: **District #5** Location:
 Status: **Pending Closure** LMS: **Yes**

Comprehensive Plan Information

CIE Project: **Yes** Plan Reference: **LOS/Concurrency: Yes** Project Need: **Growth, Deficiency, Other**

Expenditure Plan

Appropriated to Date		Estimated Expenditures					Estimated Carryover at	
50,000		(50,000)					9/30/2021	
							0	
Project Activities	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total thru FY 2026	Beyond FY 2026
Construction	50,000	0	0	0	0	0	50,000	0
Total Cost	50,000	0	0	0	0	0	50,000	0

Total Budgetary Cost Estimate: 50,000

Description and Scope

This project will install universal access mats at to-be-determined beach locations.

Rationale

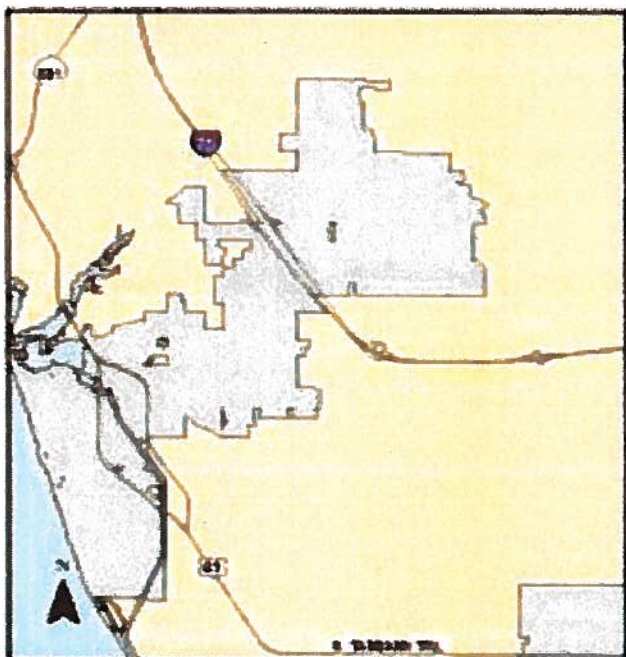
The City of Venice desires to increase universal accessibility capacity at its beach locations by installing new mats.

Funding Strategy

This project will be funded utilizing City of Venice Impact Fee District Funds.

Operating Budget Impacts

Project Map



Programmed Funding

Timing	Amount
Programmed Funding	50,000
Appropriated to Date	50,000
FY 2022	0
FY 2023	0
FY 2024	0
FY 2025	0
FY 2026	0
Future Funding	0

Means of Financing

Funding Source	Amount
City of Venice Park Impact Fees	50,000

Total Programmed Funding: 50,000
 Future Funding Requirements: 0

Department:	Parks, Recreation and Natural Resources	Category:	Parks and Recreation
Project #:	93114	Project Title:	City of Venice NE Venice Park Property
District:	District #5	Location:	
Status:	Existing Project - No Additional Funding Programmed	LMS:	Yes

Comprehensive Plan Information

CIE Project: Yes **Plan Reference:** **LOS/Concurrency:** Yes **Project Need:** Growth, Deficiency, Other

Expenditure Plan

<u>Appropriated to Date</u> 100,000		<u>Estimated Expenditures</u> (100,000)					<u>Estimated Carryover at 9/30/2021</u> 0	
Project Activities	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total thru FY 2026	Beyond FY 2026
Land/Right-of-Way	100,000	0	0	0	0	0	100,000	0
Total Cost	100,000	0	0	0	0	0	100,000	0

Total Budgetary Cost Estimate: 100,000

Description and Scope

This project will involve the acquisition of land for the construction of a park in the northeast quadrant of the City of Venice. Future park amenities may include, but not be limited to, an off-leash dog park, pickleball courts, and other passive recreational improvements.

Rationale

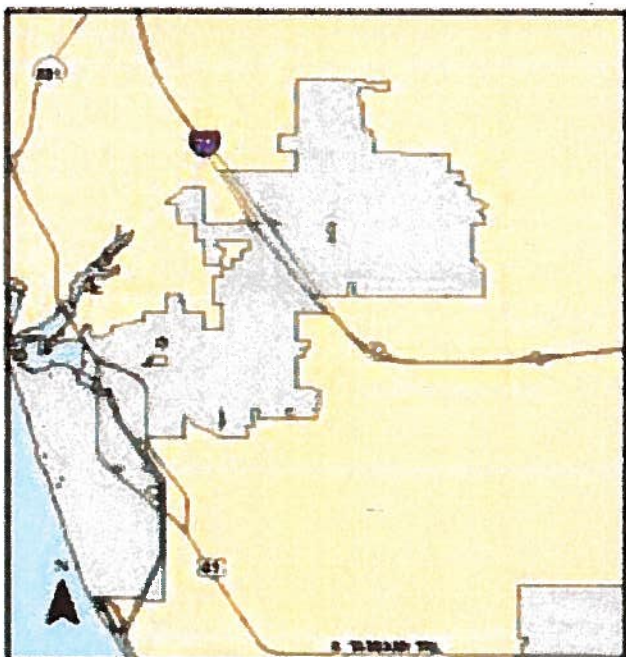
The City of Venice desires to increase recreational capacity in this area of its City.

Funding Strategy

This project will be funded utilizing City of Venice Impact Fee District Funds.

Operating Budget Impacts

Project Map



Programmed Funding

Timing	Amount
Programmed Funding	100,000
Appropriated to Date	100,000
FY 2022	0
FY 2023	0
FY 2024	0
FY 2025	0
FY 2026	0
Future Funding	0

Means of Financing

Funding Source	Amount
City of Venice Park Impact Fees	100,000

Total Programmed Funding: 100,000
Future Funding Requirements: 0

CITY OF VENICE PARK IMPACT FEE

Revenue (FUND 184)	Amended FY2022	Proposed FY2023	Forecasted Projection			
			FY2024	FY2025	FY2026	FY2027
Parks IF Budget (Residential) Estimated	\$292,600.00	\$ 295,526	\$ 298,481	\$ 301,466	\$ 301,466	\$ 304,481
Interest Earnings & Other Earnings [Special Revenue Fund + Capital Project Fund]	\$6,438.00	\$ 6,503	\$ 6,567	\$ 6,634	\$ 6,634	\$ 6,699
Carry Over [Special Revenue Fund + Capital Project Fund] from prior year	\$4,516,000.00	\$ 4,456,538	\$ 4,458,567	\$ 4,563,615	\$ 4,871,715	\$ 5,179,815
Total Revenue & Prior Year Carry Over		\$ 4,758,567	\$ 4,763,615	\$ 4,871,715	\$ 5,179,815	\$ 5,490,995
<i>FY22 * Estimated Available Funds ---></i>						
		\$4,815,038.00				

Project Expenditures (Fund 382)	Prior Appropriations	Commitments	Project Expenditures	Amended FY2022	Project Balance	Proposed FY2023	FY2024	Project Estimate		
								FY2025	FY2026	FY2027
93107 - City of Venice Venezia Park Improvements	\$ 250,000	\$ -	\$ 308,500	\$ 58,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93109 - City of Venice Hecksher Park Pickleball Courts	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
93110 - City of Venice Service Club Park Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
93111 - City of Venice Nolen Greens	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
93113 - City of Venice ADA Beach Mobi Mats-Closing FY22	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93114 - City of Venice NE Venice Park Property	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Budget Appropriations				\$ 358,500	\$ 300,000	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -
Projected Fund Balance at YE				\$ 4,456,538		\$ 4,458,567	\$ 4,563,615	\$ 4,871,715	\$ 5,179,815	\$ 5,490,995