

## DRAFT PROPOSAL - NEW PARKS INTER-LOCAL AGREEMENT

<u>County Maintained Parks</u>	<u>Size (Acres)</u>	<u>Property Ownership</u>	<u>Additional Detail</u>	<u>Stipulations</u>
Brohard - Service Club Park	7.75	CITY	Regional Use Beach Parks	Include the newly constructed Pier Parking Area #3 within Brohard Park area
Brohard - Pier Parking Area	21.00	CITY		
Brohard - Maxine Barritt Park	23.00	CITY		
Brohard - Paw Park	2.00	CITY		
Brohard - South Brohard Park	21.00	CITY		
Chauncy Howard	0.88	CITY		
Chuck Reiter	9.16	CITY	Currently, there is regional use of this Sports Park, however the facility does not meet County definition of "Regional" due to limited size of complex	Transfer of park to "City Maintained" only after relocation of Venice Little League and no longer than 5 years after execution of agreement. Future use TBD
Marina Park & Boat Ramp (Hatchett Creek)	5.00	WCIND	Regional Use Marine Park & Boat Ramp	N/A
Venice Municipal Beach	6.88	CITY	Regional Use Beach Park	N/A
Pinebrook Park	80.00	CITY	County to continue mowing services, proximity to Wellfield Park creates efficiency of service	City will continue to maintain ownership of this property and handles capital costs
Wellfield	80.00	COUNTY	County Surtax project to masterplan and create Regional Sports Complex. New fields, parking, lighting, drainage, restrooms etc. Masterplan site to better meet the needs of the leagues, Property ownership transfer to Sarasota County to allow this investment. No long term lease.	Reversion clause in deed to protect future use as sports complex. Will exclude the existing Police Station area (4 AC). Grant easements for utilities (booster station, wells, transmission lines).
Venetian Waterway Trail	5.75	WCIND	Regional Use Trail System, designated in County Trail Master Plan, connects to other trail spurs and future trails, connects to Caspersen Beach (County Park), County has division and staff for trail management	Add to agreement so City assumes Capital costs of trail (west of intracoastal waterway). County to continue trail management and maintenance.
<b>TOTAL:</b>	<b>262.42</b>	<b>AC.</b>		

<u>City Maintained Parks</u>	<b>Size (Acres)</b>	<b>Property Ownership</b>	<b>Additional Detail</b>	<b>Stipulations</b>
Centennial	3.90	CITY	No change, already a City Maintained Park	No change, already a City Maintained Park
City Hall	3.08	CITY		
Dr. Fred Albee	0.45	CITY		
East Gate	0.33	CITY		
Fountain	0.06	CITY		
Graser	0.90	CITY		
Heritage	4.25	CITY		
Humphris (South Jetty)	2.10	CITY		
John Nolen	3.00	CITY		
Michael Biehl	0.31	GCCF		
Mundy	1.43	CITY		
Ponce De Leon	0.13	CITY		
Prentice French	3.25	CITY		
Ruscelletto	1.20	CITY		
Venezia	4.92	CITY		
Venice Fishing Pier	0.40	CITY		
Volunteer	0.83	GCCF		
W. Blalock/Arboretum	4.63	CITY		
Chuck Reiter	9.16	CITY	After relocation of Venice Little League, there would no longer be regional use of this sports facility.	Transfer of park to "City Maintained" only after relocation of Venice Little League and no longer than 5 years after execution of agreement. Future use TBD.
East Blalock (Venice Community Center)	10.25	CITY	Does not meet County definition of "Regional" facility due to size and use.	Phased transition of operations, for 2-3 years, Fiscal Year 2024-25. Public discussion on intent of this facility and business planning. Do we want it to remain as a true "Community Center" with community oriented, subsidized events, or do we want it to be managed as a profit generating event center.
Hecksher	3.04	CITY	Does not meet County definition of "Regional" facility due to size and use.	Good central location for local operation and maintenance
Higel Marine Park & Boat Ramp	0.94	CITY	Non-regional park	Good central location for local operation and maintenance
Legacy Park	10.20	CITY	Non-regional park	Good central location for local operation and maintenance
Venice Myakka River	11.00	CITY	Non-regional park	
<b>TOTAL:</b>	<b>79.76</b>	<b>AC.</b>		

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## OPERATIONAL TASKS BY PARKS

HECKSHER	HIGEL MARINE PARK & BOAT RAMP	LEGACY PARK	VENICE MYAKKA RIVER
Janitorial Service - 4 Bathrooms	Janitorial Service - 2 Bathrooms	Janitorial Service - 2 Bathrooms	Janitorial Service - 2 Bathrooms
Restroom Building Maint.	Restroom Building Maint.	Restroom Building Maint.	Grinder Pump Maintenance
Clubhouse Building Maint.	Picnic Shelter Maintenance	Picnic Shelter Maintenance	Restroom Building Maint.
Landscaping	Grills and Picnic Tables	Grills and Picnic Tables	Picnic Shelter Maintenance
Mowing	Landscaping	Landscaping	Grills and Picnic Tables
Tennis Court Maint.	Mowing	Mowing	Landscaping
Shuffleboard Court Maint.	Trash Collection	Trash Collection	Mowing
Basketball/Pickleball Maint.	Dock Maintenance	Playground Inspection / Maint.	Trash Collection
Playground Inspection / Maint.	Sign Maintenance	Canoe Launch Maintenance	Sign Maintenance
Trash Collection	Fence Maintenance	Sign Maintenance	Parking Lot Maintenance
Sign Maintenance	Parking Lot Maintenance	Parking Lot Maintenance	Walkway Maint.
Fence Maintenance	Walkway Maint.	Walkway Maint.	Dock Maintenance
Parking Lot Maintenance		Dock Maintenance	Fence Maintenance
Walkway Maint.			Open/Close Gate
Practice Wall Maint.			Annual Flooding
			Erosion Issues

## Labor Costs

<u>Additional Position</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
<b>Parks MSW (118)</b>	\$36,637.00	\$22,244.87	\$58,881.87
<b>Parks Facility Maint. Specialist (128)</b>	\$49,903.00	\$24,391.31	\$74,294.31
<b>Admin. Coordinator (128)</b>	\$49,903.00	\$24,391.31	\$74,294.31
		Totals:	<b>\$207,470.49</b>

## Equipment Costs

<u>Vehicles / Equipment</u>	<u>Initial Cost</u>	<u>Life</u>	<u>Annual Costs</u>
<b>Pickup Truck</b>	\$30,000.00	8	\$3,750.00
<b>Pickup Truck</b>	\$30,000.00	8	\$3,750.00
<b>Mower</b>	\$14,000.00	5	\$2,800.00
Totals:	\$74,000.00	Totals:	<b>\$10,300.00</b>

**DRAFT PROPOSAL - NEW PARKS INTER-LOCAL AGREEMENT**  
**PARKS BUDGET - BREAKDOWN**

<u>PARKS - BUDGET</u>	Size (Acres)	Field Personnel (FTEs)	Admin. (FTEs)	Personnel Costs	Materials, Supplies, Operating Expenses	TOTALS
Hecksher	3.04	1.00	0.50	\$103,735.24	\$25,000.00	\$128,735.24
Higel Marine Park & Boat Ramp	0.94	0.10	0.10	\$13,317.62	\$8,000.00	\$21,317.62
Legacy Park	10.20	0.60	0.20	\$56,352.96	\$20,000.00	\$76,352.96
Venice Myakka River	11.00	0.30	0.20	\$34,064.67	\$10,000.00	\$44,064.67
		2.00	1.00	\$207,470.49	\$63,000.00	\$270,470.49
Annualized Rent on Vehicles & Equipment						\$10,300.00
TOTAL EQUIPMENT PURCHASE FY21:						\$80,000.00
TOTAL ANNUAL OPERATING COST INCREASE FY22						\$280,770.49

FY20 PARKS BUDGET	\$1,857,417.00
FY22 Increase	\$280,770.49
% Increase	15.1%

**FUTURE FISCAL YEARS**

<b>Chuck Reiter (As neighborhood Park)</b>	9.16	Continued maintenance by Sar. Co. until a new location is built for Venice Little League and they can be successfully relocated. Would qualify for future Park Impact Fees to be developed as a neighborhood park, or any number of alternative park functions.
<b>East Blalock (Venice Community Center)</b>	10.25	Phased transition of operation for the Community Center. 2-3 years will allow City to review use goals and perform a feasibility study to determine whether to run in-house or contract operational services out.