

# ATTACHMENT B

## PROPOSAL - NEW PARKS INTER-LOCAL AGREEMENT PARKS FY22 BUDGET - BREAKDOWN

<u>NEW PARKS - BUDGET IMPACTS</u>	Size (Acres)	Parks Field Personnel (FTEs)	Facilities Maint. Tech. (FTEs)	Personnel Costs	Materials, Supplies, Operating Expenses	TOTALS
Hecksher	3.04	0.80	0.30	\$67,133.37	\$25,000.00	\$92,133.37
Higel Marine Park & Boat Ramp	0.94	0.10	0.10	\$12,206.07	\$8,000.00	\$20,206.07
Legacy Park	10.20	0.50	0.40	\$54,927.31	\$20,000.00	\$74,927.31
Venetian Waterway Park (West Side)	16.00	0.30	0.00	\$18,309.10	\$50,000.00	\$68,309.10
Venice Myakka River	11.00	0.30	0.20	\$30,515.17	\$10,000.00	\$40,515.17
Sub-Total		2.00	1.00	\$183,091.02	\$113,000.00	\$296,091.02
VCC Feasibility study						\$25,000.00
Annualized Rent on Vehicles & Equipment						\$3,750.00
				TOTAL CAPITAL EQUIPMENT PURCHASE FY22:		\$30,000.00
				TOTAL ANNUAL OPERATING COST INCREASE FY22		\$324,841.02

FY21 PARKS BUDGET	\$1,821,439.00
FY22 Increase	\$324,841.02
% Increase	17.8%

### FUTURE FISCAL YEARS

Chuck Reiter (As neighborhood Park)	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.
East Blalock (Venice Community Center)	10.25	1 year transition of Community Center will allow City to review use goals and perform a feasibility study to finalize business model. Transitional payments of \$300,000 from Sarasota County for three years to support transition. Will incorporate into operational budget in FY23.

# ATTACHMENT B

## PROPOSAL - NEW PARKS INTER-LOCAL AGREEMENT

### OPERATIONAL TASKS BY PARKS

HECKSHER	HIGEL MARINE PARK & BOAT RAMP	LEGACY PARK	VENICE MYAKKA RIVER	VENETIAN WATERWAY PARK (WEST SIDE)
Janitorial Service - 4 Bathrooms	Janitorial Service - 2 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	Picnic Shelter Maintenance
Clubhouse Building Maint.	Picnic Shelter Maintenance	Picnic Shelter Maintenance	Restroom Building Maint.	Landscaping
Landscaping	Grills and Picnic Tables	Grills and Picnic Tables	Picnic Shelter Maintenance	Mowing (Contract Out)
Mowing	Landscaping	Landscaping	Grills and Picnic Tables	Trash Collection
Tennis Court Maint.	Mowing	Mowing	Landscaping	Sign Maintenance
Shuffleboard Court Maint.	Trash Collection	Trash Collection	Mowing	Concrete Walkway Maint
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	Tidal debris cleanup	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>
Parks MSW (118)	\$33,185.63	\$22,489.97	\$55,675.60
Parks Facility Maint. Specialist (128)	\$46,810.92	\$24,928.90	\$71,739.82
Facilities Maint. Tech. (118)	\$33,185.63	\$22,489.97	\$55,675.60
		Totals:	<b>\$183,091.02</b>

### Equipment Cost

<u>Vehicles / Equipment</u>	<u>Initial Cost</u>	<u>Life</u>	<u>Annual Costs</u>
Pickup Truck	\$30,000.00	8	\$3,750.00
Totals:	\$30,000.00	Totals:	<b>\$3,750.00</b>