

FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail													Project No. c722105											
<b>GENERAL PROJECT DATA:</b>			Status	In Progress	<b>CONCURRENCY REQUIREMENTS</b>			(Y/N)			<b>PROJECT NEED CRITERIA</b>		<b>PROJECT SCHEDULE</b>		FY25	FY26	FY27	FY28	FY29	FY30				
Project Title: GC Herring Park Ph 1			Does project add new capacity?			Yes					Safety		Design/Arch		1	2	3	4	1	2	3	4		
Functional Area: Culture/Recreation			Is project required to maintain level of service:								Mandate		Land/ROW											
Department: Community Services			- Within 5 years? List project in CIE			N/A					Replace		Construct											
Location: West County			- From 6 to 10 years? Monitor Annually			N/A					Growth		Equipment											
<b>PROJECT DESCRIPTION:</b>													<b>PROJECT RATIONALE (Include Additional LOS Detail, if necessary):</b>											
Phase II design and construction of GC Herring Park. Redevelopment of the park will include necessary amenities for a community park as identified in the Parks and Recreation Master Plan, and include but are not limited to a playground, sport courts, sport fields, open space, pavilion, community facility, trails, restroom and parking. The existing running track will be resurfaced and the RC track with driver stand will be relocated. Design is funded from the FY19 Capital Maintenance Plan. State of Florida Department of Environmental Protection (FRDAP) grant accepted via BA24-079 12/12/23. The amendment also corrects a scrivener's error, to Phase 1. A total of \$2.5 million was allocated in Tier 1 from the 2020 Sales Tax Extension. Amended 12/12/23 to add grant funding.													This park was reclassified from a neighborhood park to a community park. The park is over 40 years old and many of the amenities are in need of replacement. Additional amenities will be planned to meet the minimal level of service as defined by the Parks and Recreation Master Plan.											
<b>OPERATING BUDGET IMPACT:</b>																								
Full time maintenance worker, an additional vehicle along with a minimal operating cost increase.																								
															Calc. for FY25									
	Prior Actual	Est FY24	Orig. FY25	Est c/o to FY25	New \$ FY25	FY25	FY26	FY27	FY28	FY29	FY30	FUTURE	Total											
EXPENDITURE PLAN (000'S)																								
Design/Arch/Eng				500		500								500										
Land (or ROW)																								
Construction	2			2,289		2,289								2,291										
Internal Costs																								
Equipment & Furnishings																								
Interest																								
Other Fees & Costs																								
Total Project Cost	2			2,789		2,789								2,791										
FUNDING PLAN (000'S)																								
Sales Tax 2020	2			2,589		2,589								2,591										
Grants				200		200								200										
Total Funding	2			2,789		2,789								2,791										
LOAN REPAYMENT SCHEDULE (000'S)																								
Total Loan Repayment																								
ANNUAL OPERATING BUDGET IMPACT (000'S)																								
Personal Svc.							63	63	63	63	63			314										
Non-personal Capital							33	33	33	33	33			167										
							60							60										
Total Operating							156	96	96	96	96			542										

G.C. Herring Park, 3406 Indiana Rd, Placida

