## FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail

Project No. c722105

| GENERAL PROJECT DATA: | | Status | In Progress |
|---|---|---|---|
| Project Title: | GC Herring Park Ph 1 | | |
| Functional Area: | Culture/Recreation | | |
| Department: | Community Services | | |
| Location: | West County | | |

| CONCURRENCY REQUIREMENTS | (Y/N) |
|---|---|
| Does project add new capacity? | Yes |
| Is project required to maintain level of service: | |
| - Within 5 years? List project in CIE | N/A |
| - From 6 to 10 years? Monitor Annually | N/A |

| PROJECT NEED CRITERIA | |
|---|---|
| Safety | |
| Mandate | |
| Replace | X |
| Growth | X |

| PROJECT SCHEDULE | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|---|---|---|---|---|---|---|
| | 1 2 3 4 | 1 2 3 4 | 1 2 3 4 | 1 2 3 4 | 1 2 3 4 | 1 2 3 4 |
| Desgn/Arch | | | | | | |
| Land/ROW | | | | | | |
| Construct | | | | | | |
| Equipment | | | | | | |

PROJECT DESCRIPTION:

Phase II design and constuction of GC Herring Park. Redevelopment of the park will include necessary amentities 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. BA26-197 10/28/25 addl funding needed for GMP award.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

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.

OPERATING BUDGET IMPACT:

Full time maintenance worker, an additional vehicle along with a minimal operating cost increase.

| | Prior Actual | Est FY25 | Calc. for FY26 Orig. FY26 | Est c/o to FY26 | New $ FY26 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FUTURE | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EXPENDITURE PLAN (000'S) | | | | | | | | | | | | | |
| Design/Arch/Eng | 16 | 40 | | 444 | | 444 | | | | | | | 500 |
| Land (or ROW) | | | | | | | | | | | | | |
| Construction | 2 | | | 2,288 | 2,091 | 4,379 | | | | | | | 4,382 |
| Internal Costs | | | | | | | | | | | | | |
| Equipment & Furnishings | | | | | | | | | | | | | |
| Interest | | | | | | | | | | | | | |
| Other Fees & Costs | | | | | | | | | | | | | |
| Total Project Cost | 19 | 40 | | 2,733 | 2,091 | 4,824 | | | | | | | 4,882 |
| FUNDING PLAN (000'S) | | | | | | | | | | | | | |
| Sales Tax 2020 | 19 | 40 | | 2,533 | 2,091 | 4,624 | | | | | | | 4,682 |
| Grants | | | | 200 | | 200 | | | | | | | 200 |
| Total Funding | 19 | 40 | | 2,733 | 2,091 | 4,824 | | | | | | | 4,882 |
| LOAN REPAYMENT SCHEDULE (000'S) | | | | | | | | | | | | | |
| Total Loan Repayment | | | | | | | | | | | | | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | | | |
| Personal Svc. | | | | | | | 63 | 63 | 63 | 63 | 63 | | 314 |
| Non-personal | | | | | | | 33 | 33 | 33 | 33 | 33 | | 167 |
| Capital | | | | | | | 60 | | | | | | 60 |
| Total Operating | | | | | | | 156 | 96 | 96 | 96 | 96 | | 542 |

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