FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail											106
GENERAL PROJECT DATA:	Status In Progress	CONCURRENCY REQUIREMENTS	(Y/N)	PROJECT NEED	PROJECT	FY24	FY25	FY26	FY27	FY28	FY29
Project Title:	Wm. R. Gaines Jr. Veterans Memorial Park Ph 2	Does project add new capacity?	Yes	CRITERIA	SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
				Safety	Desgn/Arch						
Functional Area:	Culture and Recreation	Is project required to maintain level of service:		Mandate X	Land/ROW						1
Department:	Community Services	- Within 5 years? List project in CIE	N/A	Replace	Construct						1
Location:	Mid County	- From 6 to 10 years? Monitor Annually	N/A	Growth X	Equipment						
DDG IEGT DEGGDIDTION			DDO JEOT DATIONALE (L. L. A. LIV L. CO. D. L. V. V.								

PROJECT DESCRIPTION:

Complete the William R Gaines Jr. Veterans Memorial Park Master Plan, redevelopment of the park to include new group pavilions (one large, one small), pedestrian and exercise trails, fitness equipment, a tennis court, four pickleball courts, two bocce ball courts, a 2,400 sq. ft. splash pad, restroom, a community building (approx. 600 sq. ft.) and additional parking.

A total of \$1,750,000 was allocated in Tier 1 from the 2020 Sales Tax Extension.

OPERATING BUDGET IMPACT:

Full time maintenance worker, one time cost for an additional vehicle along with operating cost increases for additional amenities.

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

William R. Gaines Jr. Veterans Memorial Park 20499 Edgewater Dr, Port Charlotte

William R. Gaines Jr. was a 1981 graduate of Charlotte High School and a Marine, killed in action while serving with the U.S. component of the U.N. multinational peacekeeping force in Beirut, Lebanon. The goal of the park is to provide a testament to the sacrifices of all veterans and first responders and be a place wher neighbors and families can come together to experience the beauty of nature. The William R. Gaines Jr. Foundation is contributing an initial donation of \$500,000 cash and in-kind services.

			Calc. for FY24										
	Prior	Est	Orig.	Est c/o									
	Actual	FY23	FY24	to FY24		FY24		FY26	FY27	FY28	FY29	FUTURE	Total
					EXP	ENDITUF	RE PLAN	(000'S)					
Design/Arch/Eng													
Land (or ROW)													
Construction				1,750		1,750							1,750
Internal Costs													
Equipment & Furnishings													
Interest													
Other Fees & Costs													
Total Project Cost				1,750		1,750							1,750
,	,				Fl	JNDING	PLAN (00	00'S)	l l				
Sales Tax 2020				1,750		1,750	,	,					1,750
						,							
												1	-
												1	
	-												
Total Funding				1,750		1,750							1.750
Total Fullang					AN REF		T SCHEE	UI F (00	0'S)				1,700
					,, t . t. <u></u>	/ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		7022 (00	00)				
													-
	-												
	-											 	
Total Loan Repayment													
rotai Loan Nepayment	I		1	ANNII	AL OPFI	RATING	BUDGET	IMPACT	(000'S)			I	
Personal Svc.				ANNO	AL OI LI	VALINO	59			59	59		295
Non-personal							109	109	109	109	109		545
Capital							48	100	100	100	100		48
Total Operating							216	168	168	168	168		888



Adopted CIP 9/26/23 F-69 Charlotte County