



1% Local Option Sales Tax

October 9, 2019



CHARLOTTE COUNTY
FLORIDA

Maracaibo Park

Maracaibo Park

Maracaibo Park

- Redesign and renovate park to include:
 - New concession stand & restroom
 - New sport courts
 - Multi-purpose field
 - Trails
 - Pavilions
 - Paved parking

Projected construction costs:

- TOTAL - \$5,900,000

Projected M&O cost:

- TOTAL – \$85,513

Maracaibo Park

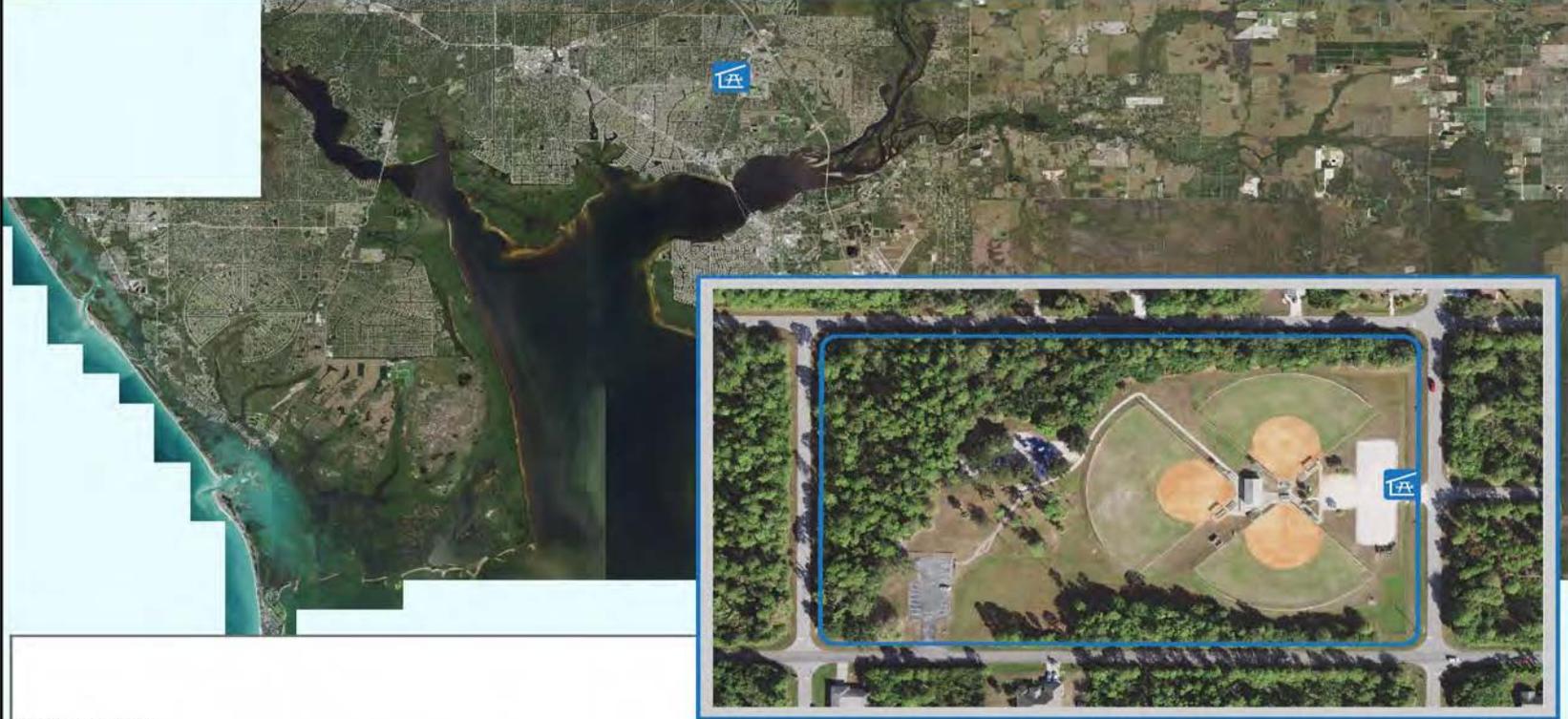


Maracaibo Park



CHARLOTTE COUNTY

Sales Tax: Maracaibo Kidspace Park



Stateplane Projection
Datum: NAD83
Units: Feet

Source: Community Development

Metadata available upon request



Maracaibo Kidspace Park



(Not To Scale)

McGuire Park – phase 2

McGuire Park – phase 2

McGuire Park – phase 2

- Continue with redevelopment of park to include:
 - Additional pavilions
 - Additional park furniture
 - Additional parking
 - New boardwalk and possible bridge
 - New Community Room

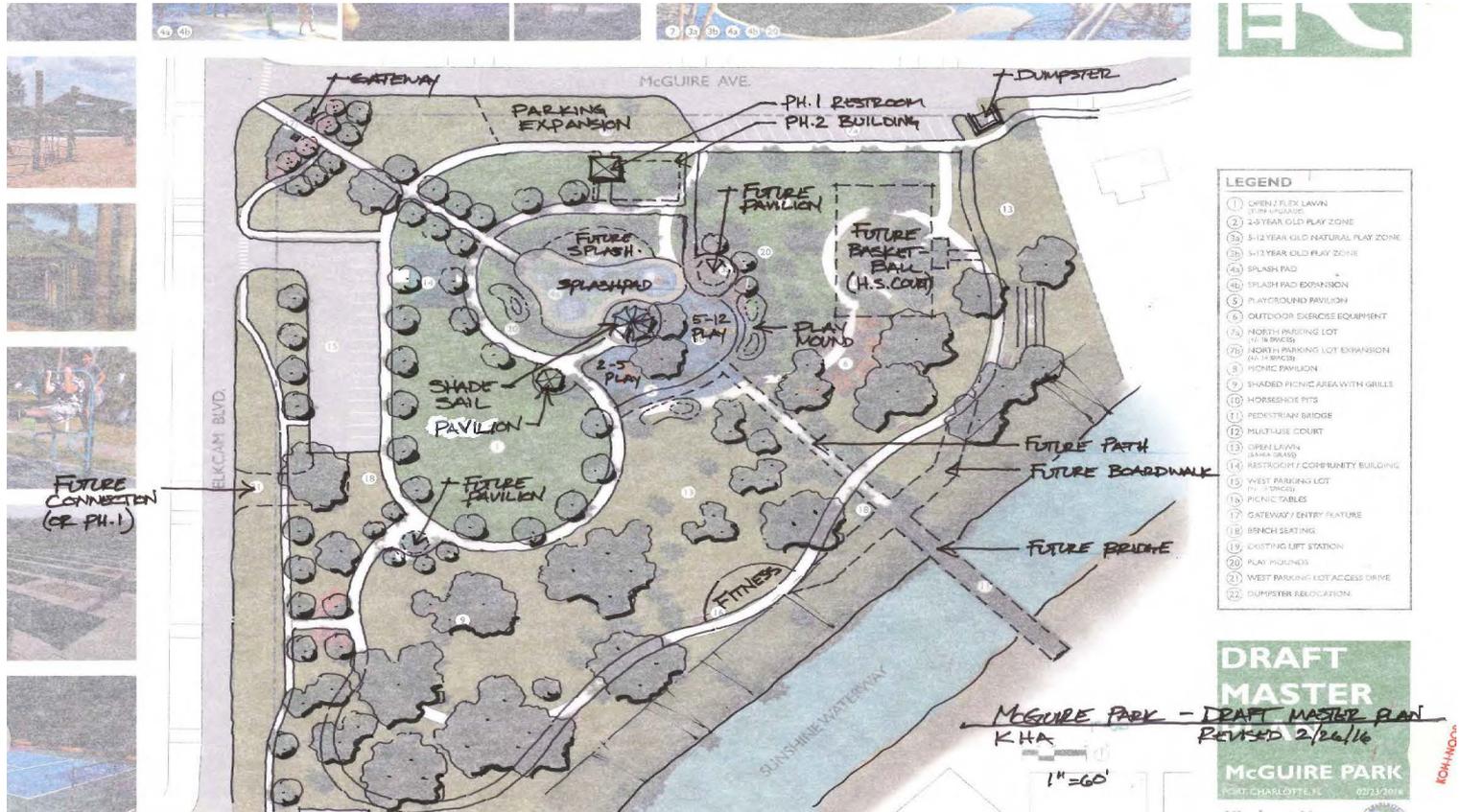
Projected construction costs:

- TOTAL - \$2,900,000

Projected M&O cost:

- TOTAL – \$50,423

McGuire Park – phase 2



McGuire Park – phase 2

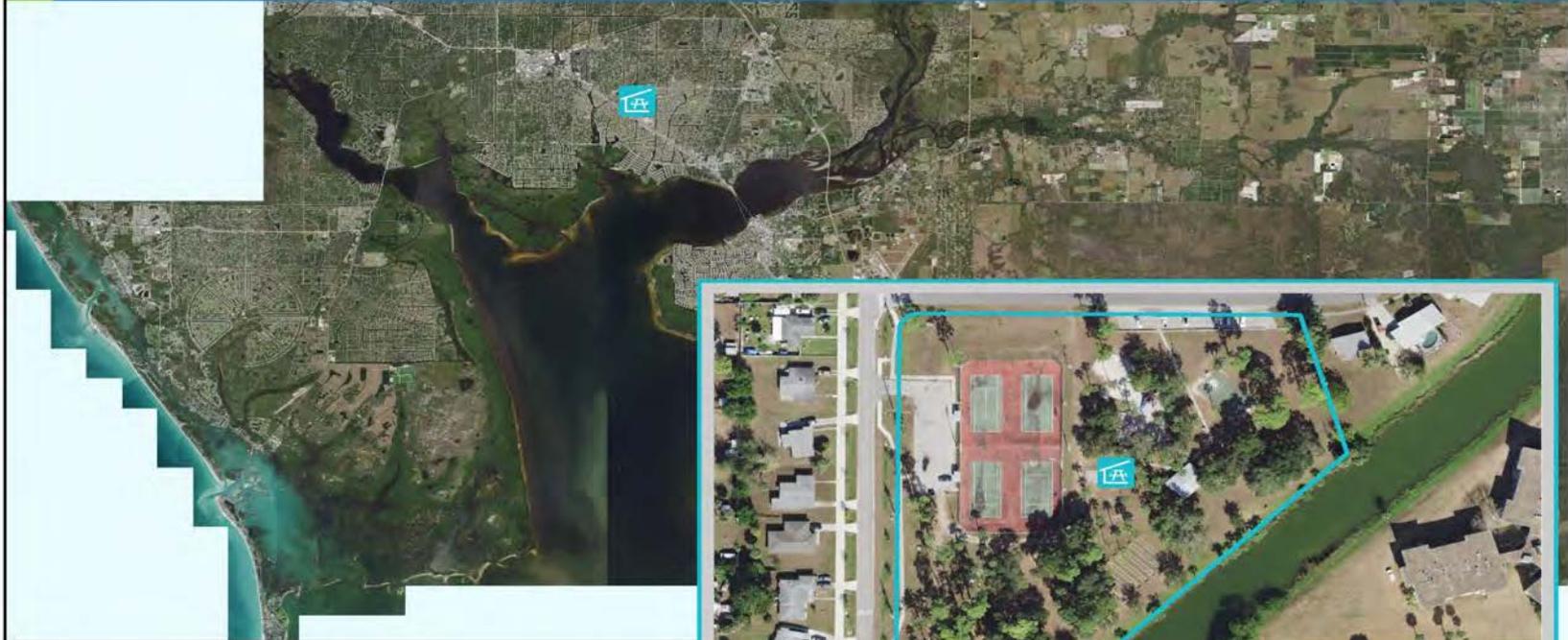


CHARLOTTE COUNTY

Sales Tax: McGuire Park: Phase 2



CHARLOTTE COUNTY
Community Services



Stateplane Projection
Datum: NAD83
Units: Feet

Source: Community Development

Metadata available upon request



McGuire Park



(Not To Scale)

North Charlotte Regional Park – phase 2

North Charlotte Regional Park – phase 2

North Charlotte Regional Park Park

- Continue with redevelopment of park to include:
 - Sport Courts
 - Pavilions
 - Restrooms
 - Additional parking
 - Multi-purpose field
 - Trails
 - Boardwalk
 - Activity pool

Projected construction costs:

- TOTAL - \$6,000,000

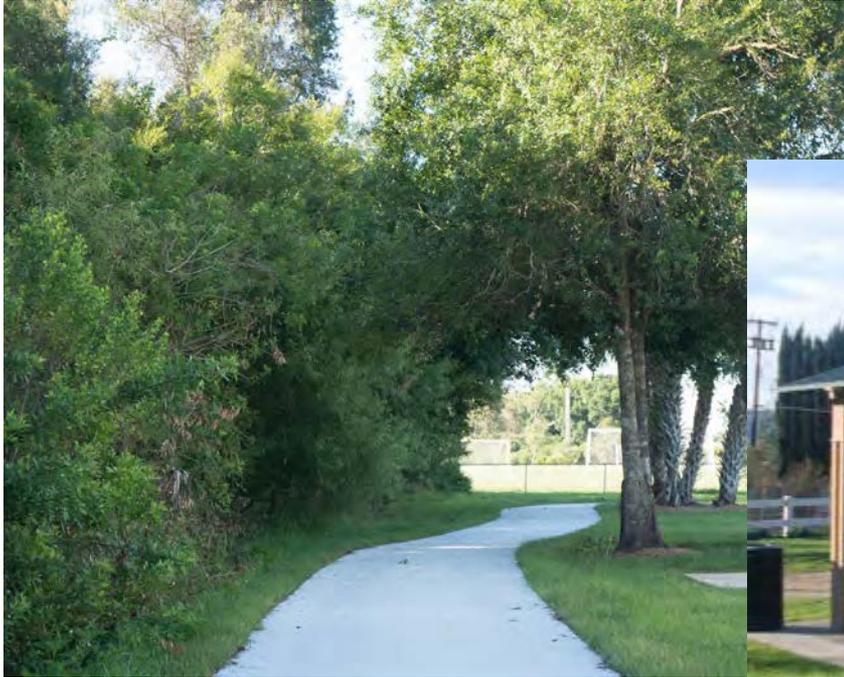
Projected M&O cost:

- TOTAL – \$361,669

North Charlotte Regional Park – phase 2



North Charlotte Regional Park – phase 2

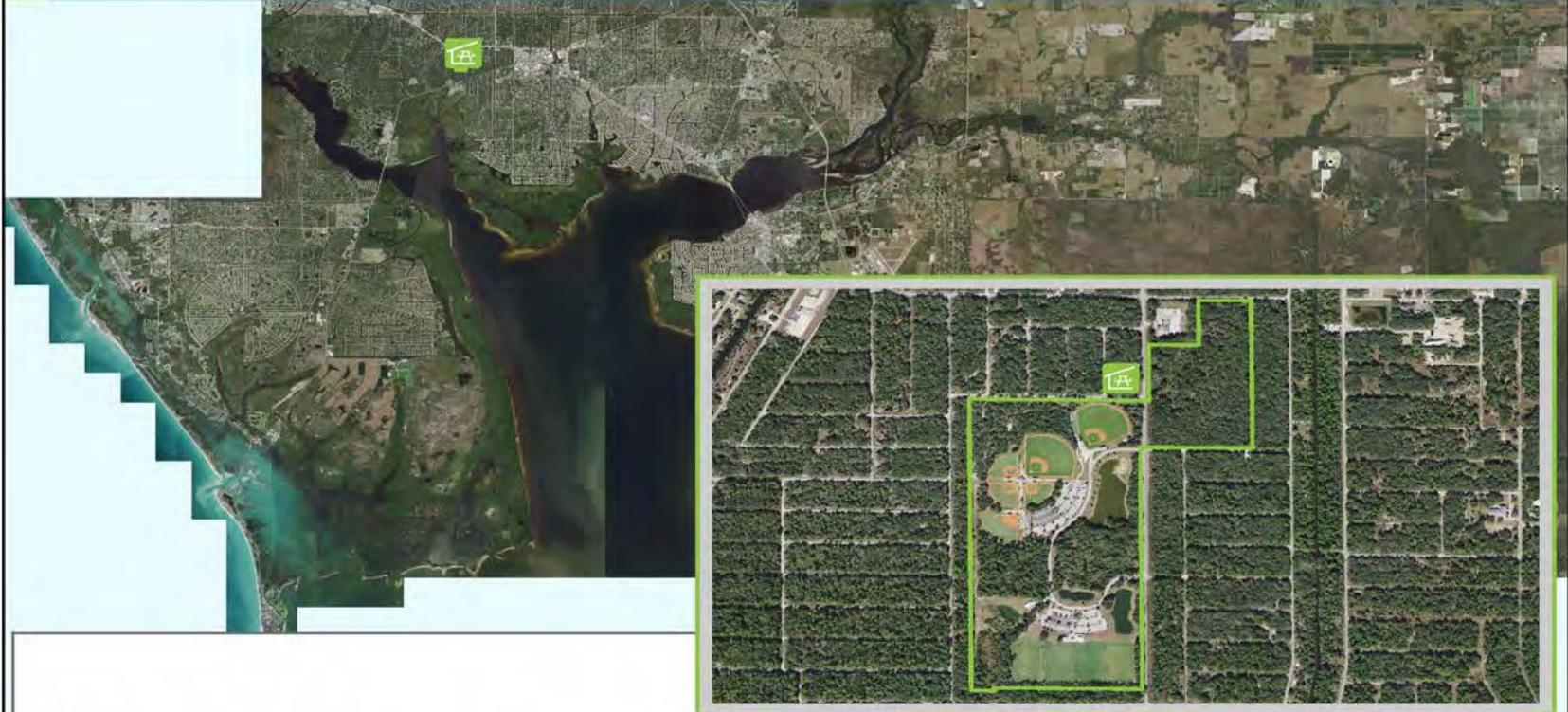


North Charlotte Regional Park – phase 2



CHARLOTTE COUNTY

Sales Tax: North Charlotte Regional Park: Phase 2



Stateplane Projection
Datum: NAD83
Units: Feet

Source: Community Development

Metadata available upon request



North Charlotte Regional Park



(Not To Scale)

William R. Gaines Jr Veterans Memorial Park

William R. Gaines Jr Veterans Memorial Park

William R. Gaines Jr Veterans Memorial Park

- Continue with redevelopment of park to include:
 - Pavilions
 - Exercise equipment
 - Trails
 - Sport courts
 - Splash pad and restroom
 - New Community Room
 - Additional parking

Projected construction costs:

- TOTAL - \$4,500,000

Projected M&O cost:

- TOTAL – \$147,774

William R. Gaines Jr Veterans Memorial Park

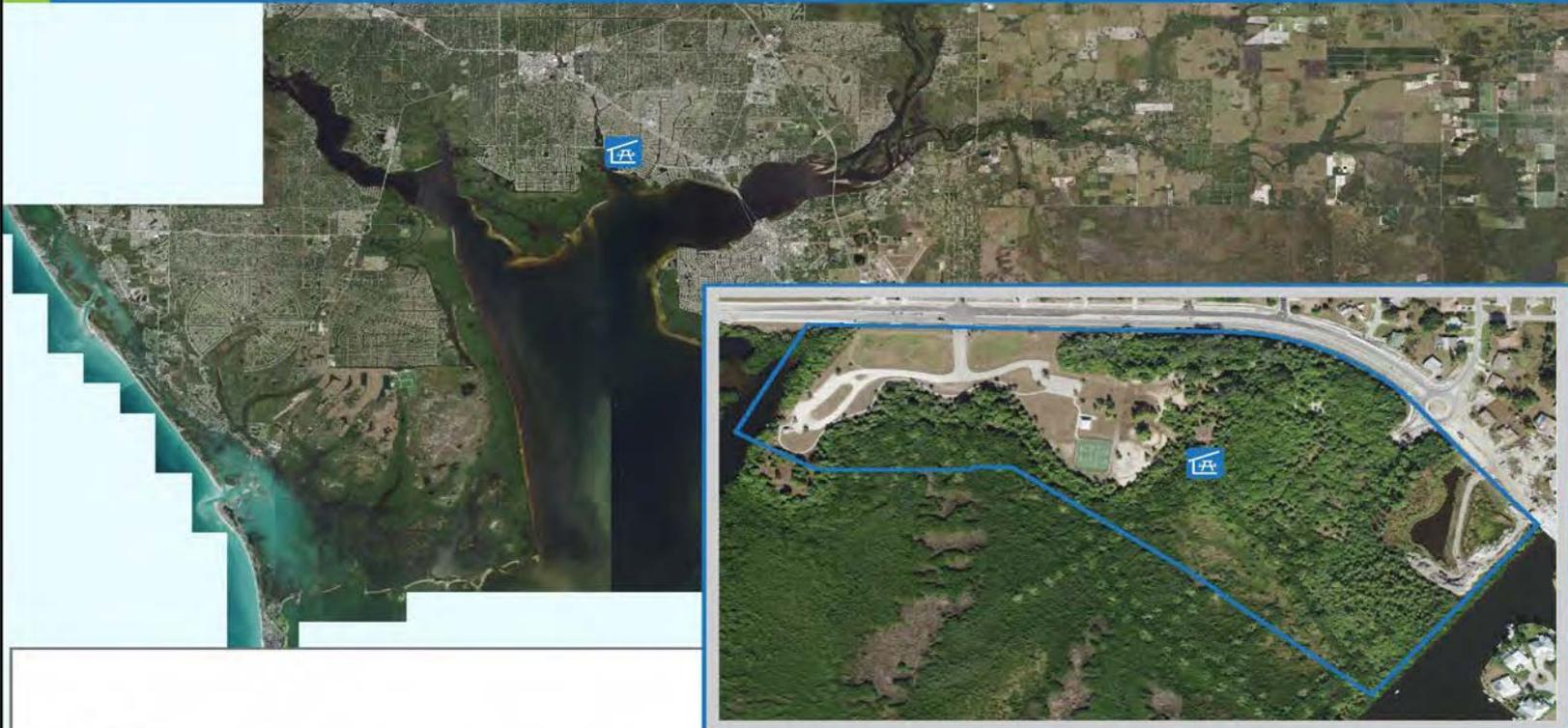


William R. Gaines Jr Veterans Memorial Park



CHARLOTTE COUNTY

Sales Tax: William R. Gaines Jr. Veterans Memorial Park: Phase 2



Stateplane Projection
Datum: NAD83
Units: Feet

Source: Community Development

Metadata available upon request



William R. Gaines Jr. Veterans Memorial Park: Phase 2



(Not To Scale)

Questions



Maracaibo Park

Department & Contact: Community Services — Director Tommy Scott, Tommy.Scott@CharlotteCountyFL.gov

Area: Mid County

Location: 1505 Maracaibo Street, Port Charlotte

Category: Quality of Life

Focus Area(s): Infrastructure, Economic and Community Development and Public Services

Need:

Maracaibo Park does not meet the minimum standards identified in the Parks and Recreation Master Plan for Community Parks. The existing concession stand and restroom have reached the end of their lifecycle and need to be replaced.

Purpose:

Provide safe accessible park amenities to enhance the quality of life for Charlotte County residents and visitors, meeting the level of service standards identified in the Parks and Recreation Master Plan.

Objectives:

Construct a new concession stand (approx. 1,450 sq. ft.) with storage and restroom facilities. Amenities that are needed to meet this level of service at the park also include five new sport courts, a multi-purpose field, two medium pavilions, restroom, trail connector and paved parking.

Project Cost Prior Funding:	\$0
Project Cost Prior from Sales Tax:	\$0
Total Project Cost:	\$0
Project Cost Required New Sales Tax:	\$5,900,000
Annual Operating Cost:	\$85,513

Will the project impact public health and safety? If so, how?

Yes. Parks promote physical activity and can positively impact health and overall wellness of the community.

Will the project foster economic development and create long-term jobs? If so, how?

Yes, improving the park will increase home values and neighborhood desirability.

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

Yes, increased for full time maintenance worker and operating costs associated with expansion of the park, as well as for a one-time purchase of an additional vehicle.

Will sales tax allow for application of grant funds from another entity?

Yes, such as the Florida Recreation Development Assistance Program.

Will the project enable furtherance of phased projects from 2014 sales tax extension?

No.

Is this a joint project with another entity?

No.

Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?

Yes, by providing accessible trails and amenities.

Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?

Yes, Parks and Recreation Master Plan and the Capital Needs Assessment

Will the project impact environmental quality of Charlotte County? If so, how?

No.

Will the project improve quality of life in Charlotte County?

Yes, access to parks has positive effects on health and quality of life for the community.

Is the project state or federally mandated?

No.

Is the project dependent upon or connected with the completion of another project?

No.

FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail **Project No.**

GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED	PROJECT	FY20				FY21				FY22				FY23				FY24				FY25								
Project Title:		Maracaibo Park and Concession		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	1	2	3	4
Sales Tax Category:		Quality of Life		Is project required to maintain level of service:			Safety		Design/Arch																											
Functional Area:		Culture/Recreation		- Within 5 years? List project in CIE		N/A	Mandate		Land/ROW																											
Department:		Community Services		- From 6 to 10 years? Monitor Annually		N/A	Replace	X	Construct																											
Location:		Mid County					Growth	X	Equipment																											

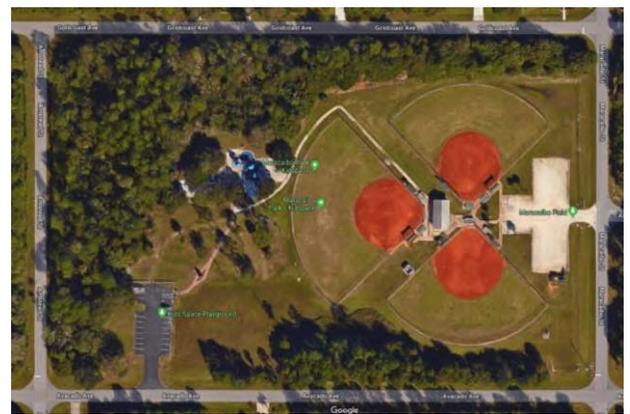
PROJECT DESCRIPTION:
 Provide and construct approximately approx. 1,450sq ft concession stand with storage and restroom facilities. Amenities that are needed to meet level of service include five sports courts, a multi-purpose field, two medium pavilions, restroom, trail connectors, and paved parking.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 The concession stand at Maracaibo Park was constructed in 1993 has reached the end of its useful life and needs to be replaced. Level of service requirement for the park identified in the Parks and Recreation Master Plan have not been met and require upgrades to the amenities.

OPERATING BUDGET IMPACT:
 Full time maintenance worker, an additional vehicle along with operating cost increases from electricity, cleaning services, supplies, and grounds maintenance.

	Prior Actual	Est FY19	Calc. for FY20			FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
			Orig. FY20	Est c/o to FY20	New \$ FY20								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng									500				500
Land (or ROW)													
Construction								5,400					5,400
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost								5,900					5,900
FUNDING PLAN (000'S)													
Quality of Life								5,900					5,900
Total Funding								5,900					5,900
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.									54	54			108
Non-personal									32	32			63
Capital									48				48
Total Operating									134	86			219

Maracaibo Park - Kidspace, 1505 Maracaibo St, Port Charlotte



Maracaibo Park



Maracaibo Park

Maracaibo Park

- Redesign and renovate park to include:
 - New concession stand & restroom
 - New sport courts
 - Multi-purpose field
 - Trails
 - Pavilions
 - Paved parking

Projected construction costs:

- TOTAL - \$5,900,000

Projected M&O cost:

- TOTAL – \$85,513

Maracaibo Park

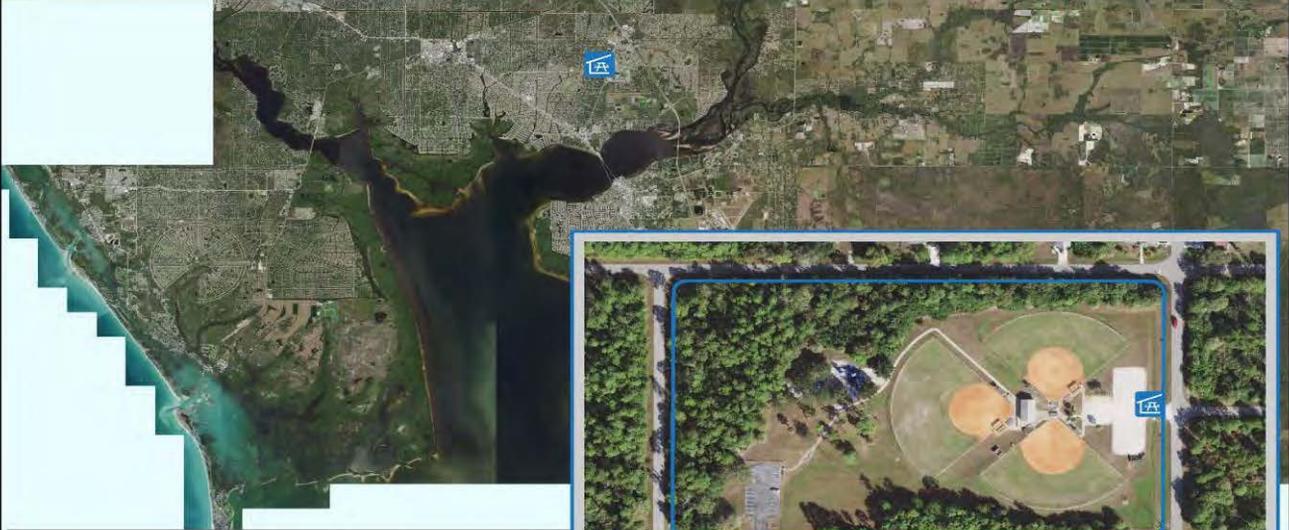


Maracaibo Park



CHARLOTTE COUNTY

Sales Tax: Maracaibo Kidspace Park



Stateplane Projection
Datum: NAD83
Units: Feet

Source: Community Development

Metadata available upon request



Maracaibo Kidspace Park



(Not To Scale)

This map is a representation of compiled public information. It is believed to be an accurate and true depiction for the stated purpose, but Charlotte County and its employees make no guarantee, express or implied as to the accuracy, or completeness. We therefore do not accept any responsibility for its use. This is not a survey or it is to be used for design. Referenced Dimensions are for informational purposes only and may have been rounded to the nearest tenth. For precise dimensions, please refer to recorded plats and related documents.

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Proposed Sales Tax Project Scoring Worksheet

Name: _____ Project Name: Maricabo Park
 Project Category: Quality of Life
 Total Project Cost: \$5,900,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

McGuire Park Phase 2

Department & Contact: Community Services — Director Tommy Scott, Tommy.Scott@CharlotteCountyFL.gov

Area: Mid

Location: 21125 McGuire Avenue, Port Charlotte.

Category: Quality of Life

Focus Area(s): Infrastructure and Public Services

Need:

McGuire Park is one of two parks that fall within the Parkside Community Redevelopment Area (CRA). Phase I of the park was constructed with the 2014 Sales Tax Extension. Phase II of the project will complete the park master plan.

Purpose:

Provide safe accessible park amenities to enhance the quality of life for Charlotte County residents and visitors as outlined in the Parks and Recreation Master Plan. Complete the park master plan for McGuire Park.

Objectives:

Complete phase 2 of the park master plan by constructing one additional 24' diameter picnic shelter, park furniture, pedestrian bridge and boardwalk, +/- 12 parking spaces, an additional parking lot driveway and a community room (approx. 600 sq. ft.).

Project Cost Prior Funding:	\$0
Project Cost Prior from Sales Tax:	\$0
Total Project Cost:	\$0
Project Cost Required New Sales Tax:	\$2,900,000
Annual Operating Cost:	\$50,423

Will the project impact public health and safety? If so, how?

Yes. Parks promote physical activity and can positively impact health and overall wellness of the community.

Will the project foster economic development and create long-term jobs? If so, how?

Yes, completion of the McGuire Park master plan helps to implement the goals outlined in the Parkside CRA.

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

Yes, increased for part time maintenance worker and part time lifeguard, and associated operating costs, as well as for a one-time purchase of an additional vehicle.

Will sales tax allow for application of grant funds from another entity?

Yes, several grant opportunities are available including the Florida Recreation Development Assistance Program and Land Water Conservation Program.

Will the project enable furtherance of phased projects from 2014 sales tax extension?

Yes – Phase I of McGuire Park was partially funded by the 2014 sales tax extension.

Is this a joint project with another entity?

No.

Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?

Yes, aging in place and blighted community.

Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?

Yes, Parks and Recreation Master Plan, the Capital Needs Assessment and Parkside Citizen Master Plan.

Will the project impact environmental quality of Charlotte County? If so, how?

No.

Will the project improve quality of life in Charlotte County?

Yes, access to parks has positive effects on health and quality of life for the community.

Project to be funded by the 1% Local Option Sales Tax Extension if passed by the voters of Charlotte County

Is the project state or federally mandated?

No.

Is the project dependent upon or connected with the completion of another project?

No.

McGuire Park – phase 2



McGuire Park – phase 2

McGuire Park – phase 2

- Continue with redevelopment of park to include:
 - Additional pavilions
 - Additional park furniture
 - Additional parking
 - New boardwalk and possible bridge
 - New Community Room

Projected construction costs:

- TOTAL - \$2,900,000

Projected M&O cost:

- TOTAL – \$50,423

McGuire Park – phase 2



McGuire Park – phase 2



Proposed Sales Tax Project Scoring Worksheet

Name: _____

Project Name: McGuire Park: Phase 2

Project Category: Quality of Life

Total Project Cost: \$2,900,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

North Charlotte Regional Park Phase 2

Department & Contact: Community Services — Director Tommy Scott, Tommy.Scott@CharlotteCountyFL.gov

Area: Mid County

Location: O'Donnell Boulevard, Port Charlotte

Category: Quality of Life

Focus Area(s): Infrastructure and Public Services

Need: North Charlotte Regional Park is a 100-acre regional park that still requires additional amenities to bring it to the defined standard of a Regional Park as per the Parks and Recreation Master Plan.

Purpose:

Provide safe accessible park amenities to enhance the quality of life for Charlotte County residents and visitors. Meet the level of service standards identified in the Parks and Recreation Master Plan.

Objectives:

Complete Phase 2 of North Charlotte Regional Park with the following planned amenities: lighted sports courts, eight dedicated pickleball courts, five tennis and two basketball courts, three picnic pavilions (10'x10', 20'x20', 30' x 30'), two restrooms, +/- 50 parking spaces, a canoe/kayak launch, trails, multi-purpose field, 1,500 sq. ft. activity pool, and boardwalk.

Project Cost Prior Funding:	\$0
Project Cost Prior from Sales Tax:	\$0
Total Project Cost:	\$0
Project Cost Required New Sales Tax:	\$6,000,000
Annual Operating Cost:	\$361,669

Will the project impact public health and safety? If so, how?

Yes. Parks promote physical activity and can positively impact health and overall wellness of the community.

Will the project foster economic development and create long-term jobs? If so, how?

Yes, completion of the North Charlotte Regional Park Master Plan helps to implement the goals of the Murdock Village CRA.

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

Yes, increased due to additional operating costs as well as staffing and equipment.

Will sales tax allow for application of grant funds from another entity?

Yes.

Will the project enable furtherance of phased projects from 2014 sales tax extension?

Yes. Phase I was completed with funds from 2014 sales tax.

Is this a joint project with another entity?

No.

Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?

Yes, will provide accessible amenities and opportunities for aged and disabled citizens.

Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?

Yes, Parks and Recreation Master Plan and the Capital Needs Assessment.

Will the project impact environmental quality of Charlotte County? If so, how?

No.

Will the project improve quality of life in Charlotte County?

Yes, access to parks increases positive effects on health and quality of life for the community.

Is the project state or federally mandated?

No.

Is the project dependent upon or connected with the completion of another project?

No.

FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail **Project No.**

GENERAL PROJECT DATA:		Status: New	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY20	FY21	FY22	FY23	FY24	FY25
Project Title:	North Charlotte Regional Park Ph II		Does project add new capacity?	Yes	Safety	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Sales Tax Category:	Quality of Life		Is project required to maintain level of service:		Mandate							
Functional Area:	Culture/Recreation		- Within 5 years? List project in CIE	Yes	Replace							
Department:	Community Services		- From 6 to 10 years? Monitor Annually	Yes	Growth	X						
Location:	Mid County											

PROJECT DESCRIPTION:
 Design and construction of Phase II of North Charlotte Regional Park. Planned amenities include lighted tennis, pickleball and basketball courts; picnic pavilions, activity pool, trails, canoe/kayak launch, boardwalk, restrooms and parking.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 Phase II of North Charlotte Regional Park finishes out the required amenities identified for a regional park in the Parks and Recreation Master Plan.

North Charlotte Regional Park had two projects with funding from the 2014 Sales Tax Extension: North Charlotte Regional Park \$10,310,450 and North Charlotte Regional Park Aquatic Center \$7,500,000.

OPERATING BUDGET IMPACT:
 Building maintenance costs, janitorial, fire alarm monitoring, fire extinguisher inspections, backflow inspections, pest control, grounds maintenance, burglar alarm, electricity, water, sewer, landfill fees, and generator fuel charges. Staffing increase of one part time and one full time maintenance worker and one full time life guard and several part time or season life guards, and associated operating costs. In the first year of operations an additional vehicle would be required as well as an ATV.

	Prior Actual	Est FY19	Calc. for FY20			FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
			Orig. FY20	Est c/o to FY20	New \$ FY20								

EXPENDITURE PLAN (000'S)													
Design/Arch/Eng								700					700
Land (or ROW)													
Construction									5,300				5,300
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost								700	5,300				6,000

FUNDING PLAN (000'S)													
Quality of Life								700	5,300				6,000
Total Funding								700	5,300				6,000

LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													

OPERATING BUDGET IMPACT (000'S)													
Personal Svc.										235	235		470
Non-personal										127	127		253
Capital										63			63
Total Operating										425	362		786

North Charlotte Regional Park, 1185 O'Donnell Blvd, Port Charlotte



North Charlotte Regional Park – phase 2



North Charlotte Regional Park – phase 2

North Charlotte Regional Park Park

- Continue with redevelopment of park to include:
 - Sport Courts
 - Pavilions
 - Restrooms
 - Additional parking
 - Multi-purpose field
 - Trails
 - Boardwalk
 - Activity pool

Projected construction costs:

- TOTAL - \$6,000,000

Projected M&O cost:

- TOTAL – \$361,669

North Charlotte Regional Park – phase 2



North Charlotte Regional Park – phase 2

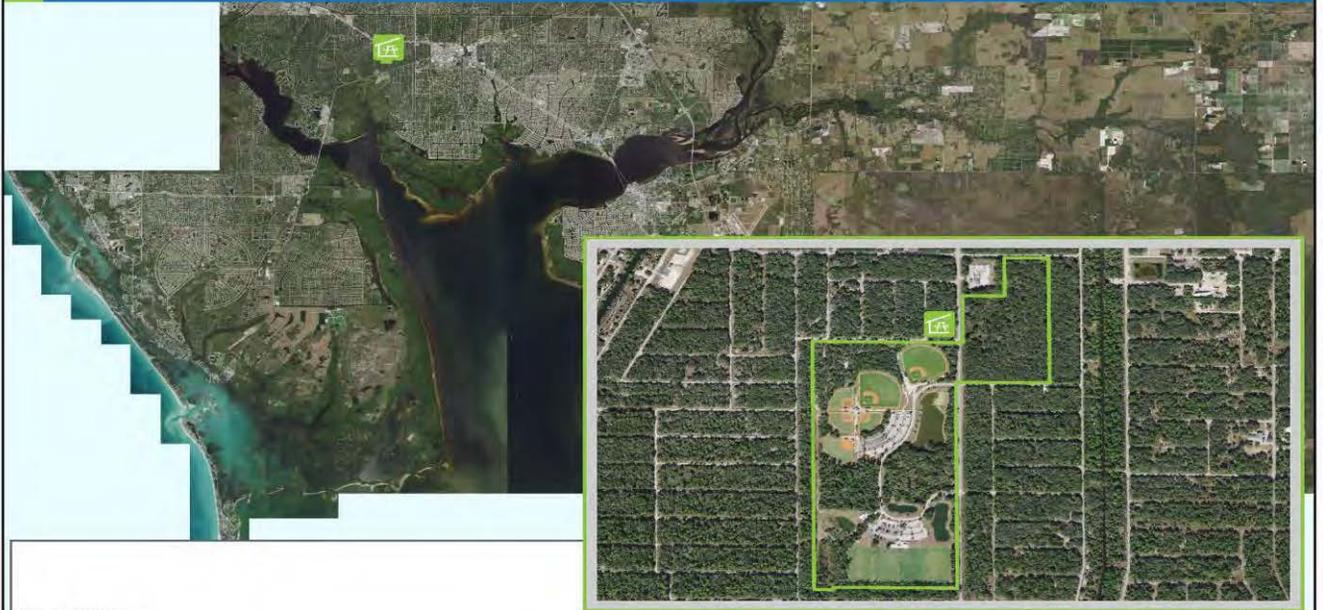


North Charlotte Regional Park – phase 2



CHARLOTTE COUNTY

Sales Tax: North Charlotte Regional Park: Phase 2



Stateplane Projection

Datum: NAD83

Units: Feet

Source: Community Development

Metadata available upon request



North Charlotte Regional Park



(Not To Scale)

This map is a representation of compiled public information. It is believed to be an accurate and true depiction for the stated purpose, but Charlotte County and its employees make no guarantee, express or implied as to the accuracy, or completeness. With the data stored, stored and retained in its database. This is not a warranty or a contract for design. Selected dimensions are for informational purposes only and may have been rounded to the nearest tenth. For precise dimensions, please refer to recorded plats and related documents.

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Proposed Sales Tax Project Scoring Worksheet

Name: _____

Project Name: North Charlotte Regional Park: Phase 2

Project Category: Quality of Life

Total Project Cost: \$6,000,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

William R. Gaines Jr. Veterans Memorial Park

Department & Contact: Community Services — Director Tommy Scott, Tommy.Scott@CharlotteCountyFL.gov

Area: Mid

Location: Edgewater Drive and Port Charlotte Boulevard

Category: Quality of Life

Focus Area(s): Infrastructure and Public Services

Need:

Complete the William R. Gaines Jr. Veterans Memorial Park Master Plan.

Purpose:

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 where 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.

Objectives:

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.

Project Cost Prior Funding:	\$0
Project Cost Prior from Sales Tax:	\$0
Total Project Cost:	\$0
Project Cost Required New Sales Tax:	\$4,500,000
Annual Operating Cost:	\$147,774

Will the project impact public health and safety? If so, how?

Yes. Parks promote physical activity and positively impact health and overall community wellness.

Yes, such as the Florida Recreation Development Assistance Program and the Land Water Conservation Fund.

Will the project foster economic development and create long-term jobs? If so, how?

Yes, improving the park will increase neighborhood home values and desirability. Completion of the park to its full design will create a destination and add to Charlotte County as a tourist destination.

Will the project enable furtherance of phased projects from 2014 sales tax extension?

No, however it will extend the project from the 2008 Sales Tax Extension.

Is this a joint project with another entity?

Yes, partnership with the William R. Gaines Jr. Foundation.

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

A full time maintenance worker, Increased maintenance cost for playgrounds, splashpad, grounds, and other amenities, and a one-time cost for a vehicle.

Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?

Yes – by providing accessible trails and universal design playground and splashpad for special needs children.

Will sales tax allow for application of grant funds from another entity?

Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?

Yes, Parks and Recreation Master Plan and the Capital Needs Assessment.

Project to be funded by the 1% Local Option Sales Tax Extension if passed by the voters of Charlotte County

Will the project impact environmental quality of Charlotte County? If so, how?

No.

Will the project improve quality of life in Charlotte County?

Yes, access to parks increases positive effects on health and quality of life for the community.

Is the project state or federally mandated?

No.

Is the project dependent upon or connected with the completion of another project?

No.

FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail **Project No.**

GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY20	FY21	FY22	FY23	FY24	FY25
Project Title:	William R. Gaines Jr. Veterans Memorial Park Ph 2	Does project add new capacity?	Yes	Is project required to maintain level of service:	Yes	Safety	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Sales Tax Category:	Quality of Life	- Within 5 years? List project in CIE	N/A	- From 6 to 10 years? Monitor Annually	N/A	Mandate	X						
Functional Area:	Culture and Recreation					Replace							
Department:	Community Services					Growth	X						
Location:	Mid County												

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.

William R. Gaines Jr. Memorial Park Ph 1 included \$1,550 of 2008 Sales Tax, along with \$500,000 of Capital Project funding.

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. 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 where 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.

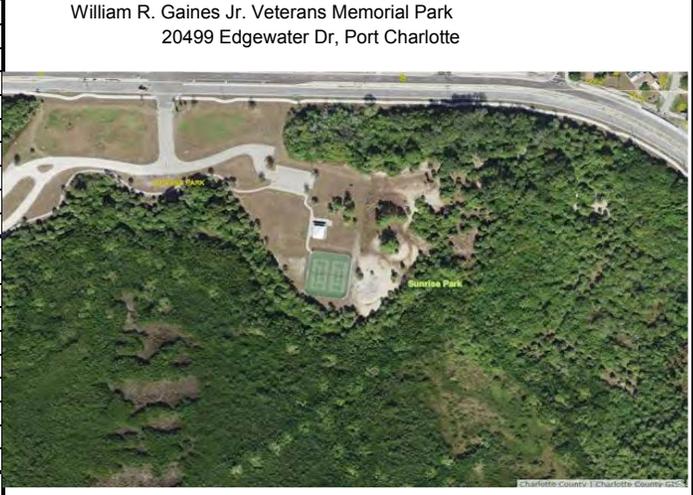
	Prior Actual	Est FY19	Calc. for FY20			FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
			Orig. FY20	Est c/o to FY20	New \$ FY20								

EXPENDITURE PLAN (000'S)													
Design/Arch/Eng													
Land (or ROW)													
Construction									1,700	2,800			4,500
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost									1,700	2,800			4,500

FUNDING PLAN (000'S)													
Quality of Life										1,700	2,800		4,500
Total Funding										1,700	2,800		4,500

LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													

OPERATING BUDGET IMPACT (000'S)														
Personal Svc.													57	57
Non-personal													91	91
Capital													48	48
Total Operating													196	196



William R. Gaines Jr Veterans Memorial Park



William R. Gaines Jr Veterans Memorial Park

William R. Gaines Jr Veterans Memorial Park

- Continue with redevelopment of park to include:
 - Pavilions
 - Exercise equipment
 - Trails
 - Sport courts
 - Splash pad and restroom
 - New Community Room
 - Additional parking

Projected construction costs:

- TOTAL - \$4,500,000

Projected M&O cost:

- TOTAL – \$147,774

William R. Gaines Jr Veterans Memorial Park

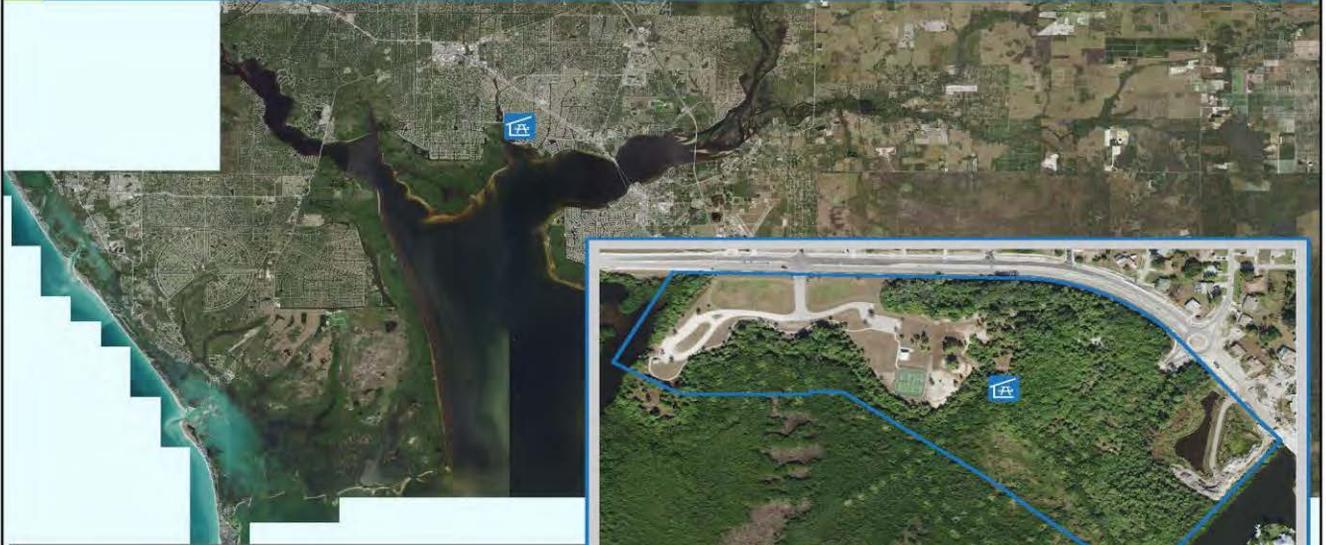


William R. Gaines Jr Veterans Memorial Park



CHARLOTTE COUNTY

Sales Tax: William R. Gaines Jr. Veterans Memorial Park: Phase 2



Stateplane Projection

Datum: NAD83

Units: Feet

Source: Community Development

Metadata available upon request



William R. Gaines Jr. Veterans Memorial Park: Phase 2



(Not To Scale)

This map is a representation of compiled public information. It is believed to be an accurate and true depiction for the stated purpose, but Charlotte County and its employees make no guarantee, implied or otherwise, to the accuracy, or completeness. We therefore do not accept any responsibility as to its use. This is not a survey or is to be used for design. Reflected dimensions are for informational purposes only and may have been rounded to the nearest tenth. For precise dimensions, please refer to recorded plats and related documents.

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Proposed Sales Tax Project Scoring Worksheet

Name: _____

Project Name: William R. Gaines Jr. Veterans Memorial Park: Phase 2

Project Category: Quality of Life

Total Project Cost: \$4,500,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	