

### CIP Detail Sheets

**Project:** P20MPR | **Title:** Marina Park Restrooms | **Status:** Existing CIP Project  
**Category:** Parks & Recreation | **Department:** PUBLIC SERVICES | **LMS:** N/A

#### Comprehensive Plan Information

**CIE Project:** Yes | **Capital Improvement:** | **District:** | **Project Location:**  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:**

#### Programmed Funding

| Programmed Funding | Appropriated To Date | Budgeted FY 2024 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|----------------------|------------------|---|---------|---------|---------|----------------|
|                    |                      |                  | FY 2025                                 | FY 2026 | FY 2027 | FY 2028 |                |
| 250,000            | 250,000              | 0                | 0                                       | 0       | 0       | 0       | 0              |

#### Strategic Pillar

Quality of Life

#### Project Description

Addition of hardened restrooms and ADA parking to support park users.

#### Project Rationale

Currently hardened restrooms are available at three neighborhood parks including Blue Ridge Park, McKibben Park, and Highland Ridge Park. Commission expressed a desire to have additional restroom facilities at neighborhood parks.

#### Funding Strategy

This project is funded by a Surtax allocation.

Expenditures To Date \$17,020

#### Operation Budget Impact

Additional maintenance costs are anticipated for restroom cleaning and utility services once installed and are estimated at \$150 per month.

#### Project Image



#### Schedule of Activities

| Project Activities                    | From - To         | Amount  |
|---------------------------------------|-------------------|---------|
| CONSTRUCTION                          | 10/2019 - 09/2024 | 250,000 |
| <b>Total Budgetary Cost Estimate:</b> |                   | 250,000 |

#### Means of Financing

| Funding Source                      | Amount  |         |
|-------------------------------------|---------|---------|
| SURTAX                              | 250,000 |         |
| <b>Total Programmed Funding:</b>    |         | 250,000 |
| <b>Future Funding Requirements:</b> |         | 0       |

## CIP Detail Sheets

**Project:** P22DPB **Title:** Legacy Trail Extension Parking Enhancements **Status:** Existing CIP Project  
**Category:** Parks & Recreation **Department:** PUBLIC SERVICES **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** Yes **Capital Improvement:** **District:**  
**LOS/Concurrency:** N/A **Project Need:** N/A **Location:**

### Project Location

### Programmed Funding

| Programmed Funding | Appropriated To Date | Budgeted FY 2024 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|----------------------|------------------|---|---------|---------|---------|----------------|
|                    |                      |                  | FY 2025                                 | FY 2026 | FY 2027 | FY 2028 |                |
| 208,500            | 208,500              | 0                | 0                                       | 0       | 0       | 0       | 0              |

### Strategic Pillar

Quality of Life

### Project Description

Sarasota County held a ribbon cutting for the Legacy Trail Extension in North Port on September 9, 2022. The City desires to enhance this project with the addition of a grass and ADA parking area with associated amenities and buffer.

### Project Rationale

To provide primitive parking and ADA access to support the Legal Trail Extension in North Port.

### Funding Strategy

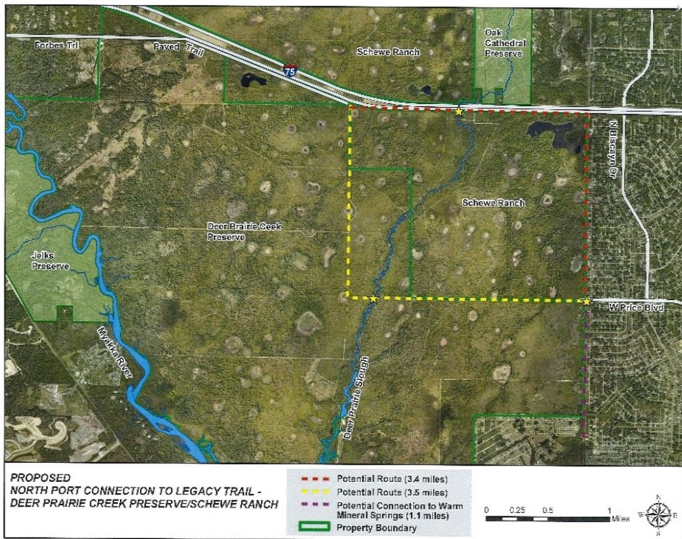
This project is funded by a Surtax allocation and funds donated. On 6/28/21 Gulf Coast Community Foundation, in partnership with the Trust for Public Lands, approved an allocation of the \$33,500 grant (check #197940 dated 7/26/19 \$8,500; check# 197623 dated 7/17/19 \$25,000) provided to the City on July 18, 2019 to improve the (Price Blvd.) parcel with limited grass parking, accessible parking and landscape/hardscape to provide buffer and enhance public access.

Expenditures To Date \$0

### Operation Budget Impact

Future operating impacts are unknown at this time and contingent upon the final design.

### Project Image



### Schedule of Activities

| Project Activities                    | From - To         | Amount  |
|---------------------------------------|-------------------|---------|
| DESIGN/ENGINEERING                    | 10/2021 - 09/2024 | 33,500  |
| CONSTRUCTION                          | 10/2018 - 09/2024 | 175,000 |
| <b>Total Budgetary Cost Estimate:</b> |                   | 208,500 |

### Means of Financing

| Funding Source                      | Amount  |         |
|-------------------------------------|---------|---------|
| SURTAX                              | 175,000 |         |
| DONATIONS                           | 33,500  |         |
| <b>Total Programmed Funding:</b>    |         | 208,500 |
| <b>Future Funding Requirements:</b> |         | 0       |

### CIP Detail Sheets

**Project:** P23MPP | **Title:** Replacement Playground Equipment - McKibben Park | **Status:** Existing CIP Project  
**Category:** Parks & Recreation | **Department:** PUBLIC SERVICES | **LMS:** N/A

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A | **Capital Improvement:** | **District:**  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:**

**Programmed Funding**

| Programmed Funding | Appropriated To Date | Budgeted FY 2024 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|----------------------|------------------|---|---------|---------|---------|----------------|
|                    |                      |                  | FY 2025                                 | FY 2026 | FY 2027 | FY 2028 |                |
| 250,000            | 250,000              | 0                | 0                                       | 0       | 0       | 0       | 0              |

**Strategic Pillar**

Quality of Life

**Project Description**

Through the playground replacement schedule, the McKibben Park playground equipment and shade structure is scheduled for replacement in 2023.

**Project Rationale**

The playground equipment installed at McKibben Park in 2010 is aging and will be ready for replacement in Fiscal Year 2023. Surveys have been conducted to determine the amenities to be included in the new playground equipment.

**Funding Strategy**

This playground replacement is funded through a Surtax allocation.

Expenditures To Date \$0

**Operation Budget Impact**

Replacing the playground equipment with similar equipment; therefore no additional operating impacts are anticipated.

**Project Image**



**Schedule of Activities**

| Project Activities                    | From - To         | Amount  |
|---------------------------------------|-------------------|---------|
| CONSTRUCTION                          | 10/2022 - 09/2024 | 250,000 |
| <b>Total Budgetary Cost Estimate:</b> |                   | 250,000 |

**Means of Financing**

| Funding Source | Amount  |
|----------------|---------|
| SURTAX         | 250,000 |

**Total Programmed Funding:** 250,000  
**Future Funding Requirements:** 0



### CIP Detail Sheets

**Project:** P23PAS | **Title:** Boca Chica Neighborhood Park | **Status:** Existing CIP Project  
**Category:** Parks & Recreation | **Department:** PUBLIC SERVICES | **LMS:** N/A

#### Comprehensive Plan Information

**CIE Project:** N/A | **Capital Improvement:** | **District:** | **Project Location**  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:**

#### Programmed Funding

| Programmed Funding | Appropriated To Date | Budgeted FY 2024 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|----------------------|------------------|---|---------|---------|---------|----------------|
|                    |                      |                  | FY 2025                                 | FY 2026 | FY 2027 | FY 2028 |                |
| 300,000            | 300,000              | 0                | 0                                       | 0       | 0       | 0       | 0              |

#### Strategic Pillar

Quality of Life

#### Project Description

This project is to develop a new passive park on a 4-acre site along Boca Chica Avenue on the northeast side of North Port.

#### Project Rationale

This area of the City currently lacks park sites to support the needs of residents. Preliminary planning for Boca Chica Park includes passive, low impact recreational opportunities based upon the result of the neighborhood survey.

#### Funding Strategy

This project is funded by a combination of Park Impact Fees and a Surtax allocation. Funding was moved from Fiscal Year 2022 to Fiscal Year 2023.

Expenditures To Date \$0

#### Operation Budget Impact

Impact on the operating budget will be determined based upon the final design.

#### Project Image



#### Schedule of Activities

| Project Activities                    | From - To         | Amount  |
|---------------------------------------|-------------------|---------|
| DESIGN/ENGINEERING                    | 10/2022 - 09/2023 | 45,000  |
| CONSTRUCTION                          | 10/2022 - 09/2024 | 255,000 |
| <b>Total Budgetary Cost Estimate:</b> |                   | 300,000 |

#### Means of Financing

| Funding Source                      | Amount  |         |
|-------------------------------------|---------|---------|
| PRKS & REC IMPCT FEE FUND           | 45,000  |         |
| SURTAX                              | 255,000 |         |
| <b>Total Programmed Funding:</b>    |         | 300,000 |
| <b>Future Funding Requirements:</b> |         | 0       |

### CIP Detail Sheets

**Project:** P24PMC **Title:** Park Maintenance Operations Building / Complex **Status:** New Request  
**Category:** Parks & Recreation **Department:** PUBLIC SERVICES **LMS:**

#### Comprehensive Plan Information

**CIE Project:** Yes **Capital Improvement:** **District:**  
**LOS/Concurrency:** **Project Need:** **Location:**

#### Project Location

#### Programmed Funding

| Programmed Funding | Appropriated To Date | Budgeted FY 2024 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|----------------------|------------------|---|---------|---------|---------|----------------|
|                    |                      |                  | FY 2025                                 | FY 2026 | FY 2027 | FY 2028 |                |
| 1,400,000          | 1,000,000            | 400,000          | 0                                       | 0       | 0       | 0       | 3,000,000      |

#### Strategic Pillar

Quality of Life

#### Project Description

Replacement administrative offices; shop space, meeting space, and secure storage for the Park Maintenance teams vehicles and equipment. The current proposal is to encompass a portion of Dallas White Park, formerly the North Port Pool complex.

#### Project Rationale

Due to the impacts of Hurricane Ian, the Park Maintenance complex was deemed unusable. Dallas White Park has been identified as a temporary operational site and is recommended as the site for a new operations building.

#### Funding Strategy

Funding for construction needs to be identified; design services are being programmed utilizing an allocation from Impact Fees.

#### Operation Budget Impact

The operating impacts should be comparable to the Pan American site and will be determined upon final design of the replacement building.

#### Project Image



#### Schedule of Activities

| Project Activities                    | From - To         | Amount    |
|---------------------------------------|-------------------|-----------|
| DESIGN/ENGINEERING                    | 10/2023 - 09/2024 | 400,000   |
| CONSTRUCTION                          | 10/2024 - 09/2027 | 4,000,000 |
| <b>Total Budgetary Cost Estimate:</b> |                   | 4,400,000 |

#### Means of Financing

| Funding Source                      | Amount    |           |
|-------------------------------------|-----------|-----------|
| PRKS & REC IMPCT FEE FUND           | 250,000   |           |
| SURTAX                              | 1,150,000 |           |
| <b>Total Programmed Funding:</b>    |           | 1,400,000 |
| <b>Future Funding Requirements:</b> |           | 3,000,000 |

## CIP Detail Sheets

**Project:** WM19BR | **Title:** Warm Mineral Springs Building Rehabilitation | **Status:** Existing CIP Project  
**Category:** Parks & Recreation | **Department:** PUBLIC SERVICES | **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** N/A | **Capital Improvement:** | **District:** | **Project Location:**  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:**

### Programmed Funding

| Programmed Funding | Appropriated To Date | Budgeted FY 2024 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|----------------------|------------------|---|---------|---------|---------|----------------|
|                    |                      |                  | FY 2025                                 | FY 2026 | FY 2027 | FY 2028 |                |
| 10,867,440         | 10,867,440           | 0                | 0                                       | 0       | 0       | 0       | 0              |

### Strategic Pillar

Quality of Life

### Project Description

This project is part of the master plan implementation for Warm Mineral Springs Park. The initial phase of the master plan addresses building restorations, and improvements to the parking lot and utility infrastructure.

### Project Rationale

On April 9, 2019 Commission adopted the Warm Mineral Springs Park Final Master Plan. This project will restore the historic buildings which are listed on the National Historic Register and provide improvements to the parking area and utility infrastructure.

### Funding Strategy

Funding sources for this project are Park & Rec Impact Fees, Warm Mineral Springs, and Surtax.

Expenditures To Date \$996,364

Parks & Recreation has sought grant opportunities for this project, which include:

- 2019 - State Historical Special Category Grant Building Improvements \$500,000 - not funded.
- 2020 - State Historical Special Category Grant Building Improvements \$500,000 - not funded.
- 2021 - State Historical Special Category Grant Building Improvements \$500,000 - not funded.
- 2020 - State Appropriations Request Water and Sewer Extension \$875,000 - not funded.
- 2021 - State Appropriations Request Water and Sewer Extension \$875,000 - not funded.

### Operation Budget Impact

No additional impact on operating budget is anticipated as a result of the building restoration and improvements.

### Project Image

**CITY OF NORTH PORT**  
**WARM MINERAL SPRINGS PHASE 1 IMPROVEMENTS**  
12200 SAN SERVANDO AVE, NORTH PORT, FL 34287



### Schedule of Activities

| Project Activities | From - To         | Amount    |
|--------------------|-------------------|-----------|
| DESIGN/ENGINEERING | 10/2018 - 09/2021 | 1,374,124 |
| CONSTRUCTION       | 10/2021 - 09/2025 | 9,493,316 |

**Total Budgetary Cost Estimate:** 10,867,440

### Means of Financing

| Funding Source            | Amount    |
|---------------------------|-----------|
| PRKS & REC IMPCT FEE FUND | 507,625   |
| WARM MINERAL SPRINGS      | 2,634,275 |
| SURTAX                    | 7,725,540 |

**Total Programmed Funding:** 10,867,440

**Future Funding Requirements:** 0

## CIP Detail Sheets

**Project:** P23DWM | **Title:** Dallas White Park Maintenance Facility | **Status:** Existing CIP Project  
**Category:** Parks & Recreation | **Department:** PUBLIC SERVICES | **LMS:**

### Comprehensive Plan Information

**CIE Project:** Yes | **Capital Improvement:** | **District:**  
**LOS/Concurrency:** | **Project Need:** | **Location:**

### Project Location

### Programmed Funding

| Programmed Funding | Appropriated To Date | Budgeted FY 2025 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|----------------------|------------------|---|---------|---------|---------|----------------|
|                    |                      |                  | FY 2026                                 | FY 2027 | FY 2028 | FY 2029 |                |
| 750,000            | 750,000              | 0                | 0                                       | 0       | 0       | 0       | 0              |

### Strategic Pillar

Good Governance

### Project Description

Temporary administrative offices, shop space, and secured storage for equipment, vehicles and supplies along with infrastructure improvements to support both the temporary and permanent operations of the Park Maintenance team at Dallas White Park. This project supports both current and future needs and encompasses anticipated growth over the next 10 -15 years.

### Project Rationale

Due to damage sustained from Hurricane Ian, the approximately 7,500 square foot Park Maintenance Building and ancillary storage areas located on Pan American Boulevard were deemed unusable. Since the storm, the Maintenance staff have been working remotely from vehicles, using exterior space on the Pan American lot, with supervision out of the George Mullen Activity Center. Dallas White Park has been identified as a both a short-term temporary operational site and long-term permanent building site to include office building, shop space, and secure storage for materials, equipment, and vehicles. Commission supported a budget amendment in the amount of \$750,000 to start the temporary relocation process to Dallas White Park on June 13, 2023. The permanent building needs are reflected in project P24PMC.

### Funding Strategy

This project is currently funded with an allocation from the General Fund. Additional funding needs will be a blend of Park Impact Fees and a Surtax allocation.

### Operation Budget Impact

The operating impacts should be comparable to the Pan American site.

### Project Image



### Schedule of Activities

| Project Activities                    | From - To         | Amount  |
|---------------------------------------|-------------------|---------|
| CONSTRUCTION                          | 10/2022 - 09/2026 | 750,000 |
| <b>Total Budgetary Cost Estimate:</b> |                   | 750,000 |

### Means of Financing

| Funding Source                      | Amount  |         |
|-------------------------------------|---------|---------|
| GENERAL FUND                        | 750,000 |         |
| <b>Total Programmed Funding:</b>    |         | 750,000 |
| <b>Future Funding Requirements:</b> |         | 0       |