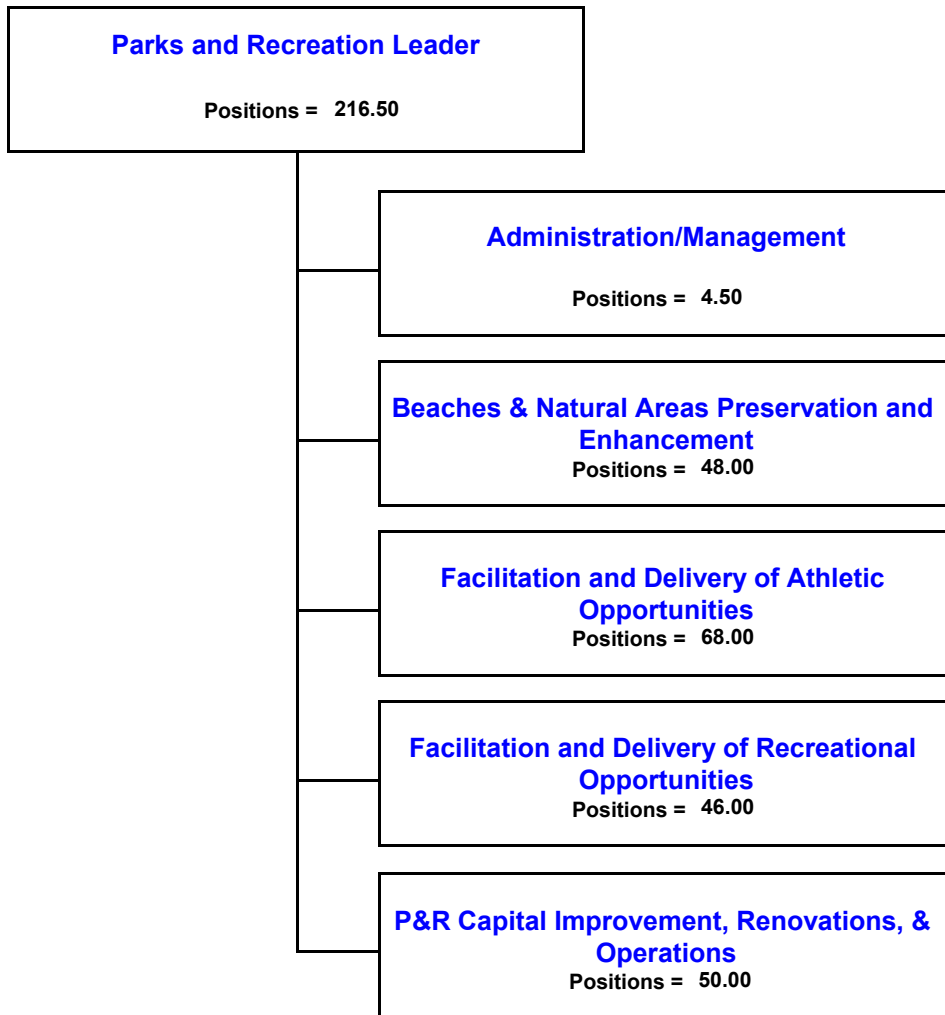


Parks and Recreation Core Service

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**Parks and Recreation Core Service
Organizational Chart**



Parks and Recreation Core Service

Mission Statement

Partner with the community to provide exceptional beaches, parks, and recreational programs that build strong, healthy communities combined with economic and environmental sustainability. (Space for Play)

Description of Service Provided

Parks and Recreation core services include:

- *Facilitation and Delivery of Recreational Opportunities
- *Facilitation and Delivery of Athletic Opportunities
- *Parks and Recreation Capital Improvement, Renovations, & Operations
- *Preserve, Protect & Enhance Natural Areas & Beaches

Advisory Boards

Parks Advisory & Recreation Council (PARC) (Sarasota County Resolution 99-079) - 7 members

Deliverables

Beaches & Natural Areas Preservation and Enhancement
Facilitation and Delivery of Athletic Opportunities
Facilitation and Delivery of Recreational Opportunities
P&R Capital Improvement, Renovations & Operations

Parks and Recreation Core Service

Core Service Message

Parks and Recreation delivers athletic and recreational opportunities, maintains existing parks, and preserves and protects beaches and natural area parks. Parks and Recreation has the unique opportunity to interact with the public on a constant basis and in a positive format. This Core Service adds to the County's ability to increase tourism and therefore has an impact on economic development within Sarasota County. Parks and Recreation supports the Board of County Commissioners Neighborhood Initiative and is a major player in promoting healthy living in our communities.

Volunteer usage in Parks and Recreation has once again served us well for numerous purposes. Parks and Recreation is able to maintain the current levels of service through the use of volunteers. The volunteers also provide an opportunity for constant interaction with County Government. These partnerships not only allow for a unified message to be delivered to the public, but also allow for a great opportunity to listen to the community and to share that information with other core services within the County.

Grants and outside funding have provided alternative forms of revenue to Parks and Recreation in FY2004 and will continue to do so in FY2005. Some of the most fruitful partnerships of the year included the Friends of the Parks, the Wilson Family, and others. These partnerships provided alternative funding to move the "Old Wilson House" from downtown Sarasota to Park property at Bee Ridge and Honore Roads (funding for this project came from donations).

Parks and Recreation Core Service
Customer Perspective

Positive Experience

To create a positive experience for residents and visitors in our Parks.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>						
Neighborhood Preservation/Enhancement	Enhance Community Health							
Performance Measure				Unit of Measure			Measure Type	
# of complaints per 1,000 user occasions				Number			Outcome - Lagging	
Complaints that are received by GM, BCC, County Administration, Executive Director								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	104	10	8	10	10	10	10	10
Performance Measure				Unit of Measure			Measure Type	
# of customers rate appearance of facilities good/excellent				Number			Input	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	96	90	32	92	92	92	92	92
Performance Measure				Unit of Measure			Measure Type	
# of customers rate cleanliness of amenities good/excellent				Number			Quality	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	90	190	90	90	90	90	90
Performance Measure				Unit of Measure			Measure Type	
# of customers rating programs good or excellent				Number			Outcome - Lagging	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	95	32	95	95	95	95	95
Performance Measure				Unit of Measure			Measure Type	
# of customers rating safety of facilities good/excellent				Number			Quality	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	95	191	95	95	95	95	95
Performance Measure				Unit of Measure			Measure Type	
# of serious incidents / vandalism				Number			Outcome - Lagging	
Serious incident defined as any action that requires law enforcement presence, reports, and / or interventions also includes suspensions resulting from trespassing, vandalism, etc.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	42	1	2	1	1	1	1	1
Performance Measure				Unit of Measure			Measure Type	
# of serious injuries/accidents				Number			Outcome - Lagging	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	9	1	2	1	1	1	1	1

Parks and Recreation Core Service
Customer Perspective

Provide Access to Recreation Amenities

Provide access to recreation amenities.

<u>County Strategic Initiatives</u>			<u>County Strategic Goals</u>			<u>Core Service Deliverables Alignment</u>		
Neighborhood Preservation/Enhancement			Enhance Community Health Preserve & Enhance Neighborhoods					
Performance Measure					Unit of Measure	Measure Type		
# of acres per 1,000 residents					Average	Input		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0.00	11.46	11.31	11.46	11.31	11.51	12.00	12.50	13.00
Performance Measure					Unit of Measure	Measure Type		
# of miles of county wide trails constructed					Number	Input		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	10	0	0	0	0	0	0
Performance Measure					Unit of Measure	Measure Type		
# of new neighborhood parks					Number	Input		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	1	0	0	0	0	0	0
Performance Measure					Unit of Measure	Measure Type		
# of parks with improved ADA access					Percent	Outcome - Lagging		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	5	0	0	0	0	0	0
Performance Measure					Unit of Measure	Measure Type		
# of user occasions					Number	Output		
including outdoor park space, indoor park space, and pools.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	7,365,790	9,000,000	2,996,119	9,100,000	9,200,000	9,300,000	9,400,000	9,500,000

Provide Community Awareness

Provide Community Awareness

<u>County Strategic Initiatives</u>			<u>County Strategic Goals</u>			<u>Core Service Deliverables Alignment</u>		
Neighborhood Preservation/Enhancement			Preserve & Enhance Neighborhoods					
Performance Measure					Unit of Measure	Measure Type		
# of speaking engagements at outside organizations					Number	Output		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	12	0	0	0	0	0	0
Performance Measure					Unit of Measure	Measure Type		
# of workshops/meetings that engage community involvement					Number	Input		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	3	0	0	0	0	0	0

**Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan**

**Parks and Recreation Core Service
Financial Perspective**

Responsible Financial Management

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Economic Development Fiscal Sustainability	Control Operating Expenditures and Capital Costs Diversify Revenue Sources Utilize Resources Effectively	

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
# of Full-Time Equivalents from volunteers				Number	Input			
2080 hrs = 1 Fulltime Equivalent								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	16	20	0	22	24	26	28	30

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
\$ value from alternative funding sources				Dollars	Outcome - Lagging			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	100,000	0	0	0	0	0	0

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
\$ value of grants				Dollars	Input			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	100,000	0	100,000	100,000	100,000	100,000	100,000

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
\$ value of in-kind goods and services				Dollars	Input			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	21,791	10,000	5,235	11,000	12,000	13,000	14,000	15,400

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
Cost of services per capita				Dollars	Input			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0.00	41.61	41.61	0.00	41.61	41.61	41.61	41.61	41.61

Parks and Recreation Core Service
Internal Process Perspective

Provide Technology and Automation

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>						
Performance Measure		Unit of Measure					Measure Type	
# of energy efficient services/products implemented		Number					Outcome - Leading	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	2	2	1	0	0	0	0	0
Performance Measure		Unit of Measure					Measure Type	
% of designated staff using GIS software		Percent					Efficiency	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	4	1	6	8	10	12	15
Performance Measure		Unit of Measure					Measure Type	
% of designated staff utilizing Maximo software		Percent					Efficiency	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	12	4	15	17	20	25	27

Parks and Recreation Core Service Learning & Growth Perspective

Develop Proficient Workforce

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Economic Development Fiscal Sustainability Neighborhood Preservation/Enhancement	Create a Positive Work Environment Develop Proficient Workforce Educate for Future Needs	

Performance Measure				Unit of Measure			Measure Type	
# of employees that rate exceeds on performance mgmt.				SUM			Effectiveness	
Non-Bargaining Unit								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	10	0	10	0	0	0	0

Performance Measure				Unit of Measure			Measure Type	
# of staff certified by NRPA/FRPA				Number			Outcome - Leading	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	5	0	7	0	0	0	0

Performance Measure				Unit of Measure			Measure Type	
# of staff certified by other professional agencies				Number			Outcome - Leading	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	10	0	10	0	0	0	0

Performance Measure				Unit of Measure			Measure Type	
# of training hours per full-time employee				Number			Output	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	20	0	0	0	0	0	0

Performance Measure				Unit of Measure			Measure Type	
# of training hours per part-time employee				Number			Output	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	10	0	10	0	0	0	0

Performance Measure				Unit of Measure			Measure Type	
% of performance evaluations completed on time				Percent			Outcome - Leading	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	95	0	95	100	100	100	100

Participative Team Management

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Economic Development Fiscal Sustainability	Create a Positive Work Environment	

Performance Measure				Unit of Measure			Measure Type	
% of full time staff participating in team assessments				Percent			Outcome - Leading	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	90	0	90	90	90	90	90

Sarasota County Government
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Parks and Recreation Core Service
Business Process Summary

Process Activities	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
<u>Beaches & Natural Areas Preservation and Enhancement</u>					
Beach Operations	2,275,619	2,340,367	2,373,540	2,463,559	883,649
Enhance and Develop County-wide Trails	133,477	135,965	134,293	138,394	106,260
Enhance Ecologically Sensitive Experiences	1,283,218	1,322,678	1,320,659	1,362,838	640,085
Environmental Awareness & Access	202,972	206,909	208,874	215,345	172,651
Business Process Total	<u>3,895,286</u>	<u>4,005,919</u>	<u>4,037,366</u>	<u>4,180,135</u>	<u>1,802,645</u>
<u>Facilitation and Delivery of Athletic Opportunities</u>					
Aquatic Facility Operation and Maintenance	546,810	562,474	570,606	593,323	151,267
Athletic Facility Operations	1,194,657	1,218,930	1,226,720	1,265,687	599,685
Athletic Field Maintenance & Operation	437,029	508,999	575,122	649,916	1,659,427
Countywide Athletic Events	3,779	3,897	3,962	4,130	0
Business Process Total	<u>2,182,275</u>	<u>2,294,300</u>	<u>2,376,410</u>	<u>2,513,056</u>	<u>2,410,380</u>
<u>Facilitation and Delivery of Recreational Opportunities</u>					
Community Center & Park Operations	2,712,709	2,869,199	2,787,054	2,877,379	1,109,204
Facility Based Programs & Countywide Programs/Special Events	1,032,125	1,060,621	1,050,060	1,078,523	477,220
School Age Camp Programs	990,279	1,009,725	1,030,492	1,077,491	162,219
Business Process Total	<u>4,735,113</u>	<u>4,939,545</u>	<u>4,867,607</u>	<u>5,033,393</u>	<u>1,748,643</u>
<u>P&R Capital Improvement, Renovations, & Operations</u>					
Capital Improvement Projects	916,367	794,666	934,093	666,697	210,699
Energy Conservation and Technology Initiatives	129,817	132,536	133,442	137,754	87,308
Neighborhood Parks Operation	934,888	956,950	966,128	1,000,004	550,079
Recreation Resource Management	3,269,306	3,324,960	3,334,984	3,393,262	1,231,612
Small Engine Repairs	351,499	359,467	362,627	375,123	252,576
Business Process Total	<u>5,601,877</u>	<u>5,568,579</u>	<u>5,731,274</u>	<u>5,572,840</u>	<u>2,332,275</u>
Total Operating Budget	<u>16,414,550</u>	<u>16,808,343</u>	<u>17,012,657</u>	<u>17,299,425</u>	<u>8,293,942</u>

Sarasota County Government
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Parks and Recreation Core Service
Deliverable Summary

<u>Process Activities</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<u>Beaches & Natural Areas Preservation and Enhancement</u>					
Enhance Ecologically Sensitive Experiences	1,283,218	1,322,678	1,320,659	1,362,838	640,085
Enhance and Develop County-wide Trails	133,477	135,965	134,293	138,394	106,260
Environmental Awareness & Access	202,972	206,909	208,874	215,345	172,651
Beach Operations	2,275,619	2,340,367	2,373,540	2,463,559	883,649
Deliverable Total	<u>3,895,286</u>	<u>4,005,919</u>	<u>4,037,366</u>	<u>4,180,135</u>	<u>1,802,645</u>
<u>Facilitation and Delivery of Athletic Opportunities</u>					
Athletic Field Maintenance & Operation	495,454	567,688	633,239	708,880	1,659,427
Athletic Facility Operations	1,140,497	1,162,893	1,169,564	1,205,959	599,685
Facility Based Programs & Countywide Programs/Special Events	-29,037	-28,986	-28,520	-28,741	0
Aquatic Facility Operation and Maintenance	546,810	562,474	570,606	593,323	151,267
Countywide Athletic Events	3,779	3,897	3,962	4,130	0
Deliverable Total	<u>2,157,503</u>	<u>2,267,965</u>	<u>2,348,852</u>	<u>2,483,551</u>	<u>2,410,380</u>
<u>Facilitation and Delivery of Recreational Opportunities</u>					
Athletic Facility Operations	54,160	56,037	57,157	59,728	0
School Age Camp Programs	990,279	1,009,725	1,030,492	1,077,491	162,219
Athletic Field Maintenance & Operation	-58,425	-58,688	-58,118	-58,964	0
Community Center & Park Operations	2,463,837	2,623,658	2,524,946	2,609,965	1,109,204
Facility Based Programs & Countywide Programs/Special Events	1,061,162	1,089,607	1,078,580	1,107,265	477,220
Deliverable Total	<u>4,511,013</u>	<u>4,720,339</u>	<u>4,633,057</u>	<u>4,795,486</u>	<u>1,748,643</u>
<u>P&R Capital Improvement, Renovations & Operations</u>					
Small Engine Repairs	351,499	359,467	362,627	375,123	252,576
Energy Conservation and Technology Initiatives	129,817	132,536	133,442	137,754	87,308
Neighborhood Parks Operation	934,888	956,950	966,128	1,000,004	550,079
Recreation Resource Management	3,269,306	3,324,960	3,334,984	3,393,262	1,231,612
Capital Improvement Projects	916,367	794,666	934,093	666,697	210,699
Community Center & Park Operations	248,872	245,541	262,109	267,413	0
Deliverable Total	<u>5,850,748</u>	<u>5,814,120</u>	<u>5,993,383</u>	<u>5,840,254</u>	<u>2,332,275</u>
Total Operating Budget	<u>16,414,550</u>	<u>16,808,343</u>	<u>17,012,657</u>	<u>17,299,425</u>	<u>8,293,942</u>

Sarasota County Government
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Parks and Recreation Core Service
Operating Budget Summary

Expenditure Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Personal Services	8,631,048	8,752,803	8,895,874	9,049,690	8,293,942
Operating Expenditures	5,554,405	5,815,915	5,878,374	6,002,279	0
Internal Services	491,723	491,862	492,004	492,151	0
Internal Serv - Fleet Maint.	488,638	490,000	491,403	492,848	0
Internal Serv - Fleet Replace	936,626	943,638	950,861	958,300	0
Internal Serv-Info Technology	223,595	223,595	223,595	223,595	0
Capital Outlay	88,515	90,530	80,546	80,562	0
Total Operating	<u>16,414,550</u>	<u>16,808,343</u>	<u>17,012,657</u>	<u>17,299,425</u>	<u>8,293,942</u>
Funding Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
001 General Fund	14,740,073	15,096,733	15,262,589	15,511,633	7,671,474
103 Tourist Development - Beach Maintenance Fund	1,405,636	1,440,878	1,477,354	1,512,944	528,644
108 Special Recreation Programs Fund	268,841	270,732	272,714	274,848	93,824
184 City of Venice - Park Impact Fee Fund	0	0	0	0	0
Total Funding	<u>16,414,550</u>	<u>16,808,343</u>	<u>17,012,657</u>	<u>17,299,425</u>	<u>8,293,942</u>
Staffing Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Administration/Management	4.50	4.50	4.50	4.50	4.50
Beaches & Natural Areas Preservation and Enhancement	46.38	46.38	46.38	46.38	46.38
Facilitation and Delivery of Athletic Opportunities	63.66	63.66	63.66	63.66	63.66
Facilitation and Delivery of Recreational Opportunities	43.64	43.64	43.64	43.64	43.64
P&R Capital Improvement, Renovations, & Operations	49.46	49.46	49.46	49.46	49.46
Total FTE	<u>207.64</u>	<u>207.64</u>	<u>207.64</u>	<u>207.64</u>	<u>207.64</u>
Total Authorized Position Count	217	217	217	217	217

Sarasota County Government
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Parks and Recreation Core Service
Capital Project Budgetary Summary

Project Expenditures	Appropriated To Date	FY 2005 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2005	FY 2005	FY 2005	FY 2005		
Parks and Recreation								
Bay Street/Osprey Park	235,620	50,000	0	100,000	0	0	150,000	385,620
Blackburn Point Park Enhancement	207,000	50,000	0	0	0	0	50,000	257,000
Blind Pass Beach Park Expansion	0	0	159,000	950,000	0	0	1,109,000	1,109,000
Brohard Park	85,000	0	0	0	100,000	0	100,000	185,000
Celery Fields Park	202,000	0	225,000	550,000	0	0	775,000	977,000
City of Venice Neighborhood Parks	0	250,000	0	0	0	0	250,000	250,000
City Of Venice Specialized Parks	0	0	150,000	150,000	0	0	300,000	300,000
County Beaches	52,000	177,000	0	0	0	0	177,000	229,000
Kiwanis Park Development	170,000	90,000	0	0	0	0	90,000	260,000
Land Honore & Bee Ridge	775,000	225,000	0	0	0	0	225,000	1,000,000
Potter Park	630,831	0	0	200,000	0	0	200,000	830,831
Rothenbach Park (formerly Bee Ridge Landfill Park)	950,000	1,050,000	550,000	0	0	0	1,600,000	2,550,000
School Facility Enhancements	1,031,000	30,000	30,000	60,000	100,000	0	220,000	1,251,000
Parks and Recreation Total	<u>4,338,451</u>	<u>1,922,000</u>	<u>1,114,000</u>	<u>2,010,000</u>	<u>200,000</u>	<u>0</u>	<u>5,246,000</u>	<u>9,584,451</u>
Total CIP Budgetary Cost	<u>4,338,451</u>	<u>1,922,000</u>	<u>1,114,000</u>	<u>2,010,000</u>	<u>200,000</u>	<u>0</u>	<u>5,246,000</u>	<u>9,584,451</u>

Capital Project Funding Summary

Funding Source	Appropriated To Date	FY 2005 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2005	FY 2005	FY 2005	FY 2005		
Current Revenues								
Impact Fees	4,497,249	1,392,000	925,000	1,000,000	170,000	0	3,487,000	7,984,249
Infrastructure Surtax (00-09)	421,348	530,000	189,000	1,010,000	30,000	0	1,759,000	2,180,348
Funding Source Total	<u>4,918,597</u>	<u>1,922,000</u>	<u>1,114,000</u>	<u>2,010,000</u>	<u>200,000</u>	<u>0</u>	<u>5,246,000</u>	<u>10,164,597</u>
Total CIP Funding	<u>4,918,597</u>	<u>1,922,000</u>	<u>1,114,000</u>	<u>2,010,000</u>	<u>200,000</u>	<u>0</u>	<u>5,246,000</u>	<u>10,164,597</u>