

081784

FY 2002 Advisory Board Committee Activity Funding Request Summary

| Board Name | Project | Board Request FY02 | | | Funding for FY01 | | | City Manager's Recommendation | City Commission Approval |
|--|--|--------------------|-------------------|----------------|------------------|----------|----------------|-------------------------------|--------------------------|
| | | Cash | In-Kind | Total | Cash | In-Kind | Total | | |
| Art in Public Places | Workplan Submitted | \$1,000 | \$0 | \$1,000 | \$1,804 | \$0 | \$1,804 | \$900 | |
| | | | | | | | | | |
| Beautification Board | 1. General Operating Expenses | | | | | | | | |
| | Postage, Copying, Supplies, etc. | \$1,000 | \$2,489.15 | \$3,489 | \$5,945 | \$88,266 | \$94,211 | \$1,000 | |
| | Archival materials | \$220 | \$0 | \$220 | | | | \$220 | |
| | Total for Project | \$1,220 | \$2,489.15 | \$3,709 | | | | \$1,220 | |
| | 2. Beautification Awards Ceremony | | | | | | | | |
| | Music | \$85 | \$0 | \$85 | | | | \$85 | |
| | Plaques | \$500 | \$0 | \$500 | | | | \$500 | |
| | Programs, invitations, name tags | \$750 | \$0 | \$750 | | | | \$750 | |
| | Thomas Center rental | \$65 | \$0 | \$65 | | | | \$65 | |
| | Film, developing and exhibits | \$285 | \$0 | \$285 | | | | \$285 | |
| | Refreshments, catering | \$700 | \$0 | \$700 | | | | \$700 | |
| | Table cloths, decorations, etc. | \$450 | \$0 | \$450 | | | | \$450 | |
| | Postage | \$250 | \$0 | \$250 | | | | \$250 | |
| | Miscellaneous | \$250 | \$0 | \$250 | | | | \$250 | |
| | Event Coordinator (contractor)* | \$1,500 | \$750 | \$2,250 | | | | \$250 | |
| Total for Project | \$4,835 | \$750 | \$5,585 | | | | \$3,335 | | |
| *If event coordinator is not funded, then in-kind contribution would be \$2,250. | | | | | | | | | |
| 3. Florida Arbor Day | | | | | | | | | |
| Refreshments | \$350 | \$0 | \$350 | | | | \$350 | | |
| Invitations and Postage | \$250 | \$200 | \$450 | | | | \$250 | | |
| 25 Trees @ \$80 | \$0 | \$2,000 | \$2,000 | | | | \$0 | | |
| Personnel - Coordinate/Plant Trees | \$0 | \$2,000 | \$2,000 | | | | \$0 | | |
| Aftercare for trees | \$0 | \$4,000 | \$4,000 | | | | \$0 | | |
| Total for Project | \$600 | \$8,200 | \$8,800 | | | | \$600 | | |
| 4. Civic Design Plan/Public Spaces Enhance. | | | | | | | | | |
| Project Development | \$500 | \$0 | \$500 | | | | \$500 | | |
| Materials, Copying | \$250 | \$150 | \$400 | | | | \$250 | | |
| Postage | \$100 | \$0 | \$100 | | | | \$100 | | |
| Total for Project | \$850 | \$150 | \$1,000 | | | | \$850 | | |

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|--|---|--------------------|--------------------|---------------------|------------------|---------|----------------|-------------------------------|--------------------------|
| | | Cash | In-Kind | Total | Cash | In-Kind | Total | | |
| Bicycle/Pedestrian Advisory Board | 5. N.E. 1st Street Median - Landscaping Remaining Islands | \$58,800 | \$13,800 | \$72,600 | | | | \$0 | |
| | Palms and Landscaping plants | | | | | | | \$0 | |
| | Total for Project | \$58,800 | \$13,800 | \$72,600 | | | | \$0 | |
| | 6. Tree Wells | | | | \$0 | | | | |
| | Tree wells (6) with Tree Grates | \$8,400 | \$3,000 | \$11,400 | | | | \$0 | |
| | Total for Project | \$8,400 | \$3,000 | \$11,400 | | | | \$0 | |
| | 8. City Parks Acquisition/Infrastructure Fund | | | | | | | | |
| | Materials | \$30,000 | \$0 | \$30,000 | | | | \$0 | |
| | Total for Project | \$30,000 | \$0 | \$30,000 | | | | \$0 | |
| | TOTAL REQUESTED | \$104,705 | \$28,389.15 | \$133,094.15 | | | | \$6,005 | |
| Bicycle/Pedestrian Advisory Board | | | | | | | | | |
| 1. Bike, Hike and Bus Week Events | | | | | | | | | |
| Awards Program | \$900 | \$450 | \$1,350 | \$3,575 | \$1,500 | \$5,075 | \$900 | | |
| Rally | \$300 | \$0 | \$300 | | | | \$300 | | |
| BBOPP Incentives, Promotion | \$600 | \$0 | \$600 | | | | \$600 | | |
| Total for Project | \$1,800 | \$450 | \$2,250 | | | | \$1,800 | | |
| 2. Share the Road Campaign | | | | | | | | | |
| Promotional Materials | \$1,200 | \$0 | \$1,200 | | | | \$1,200 | | |
| Membership Renewal | \$100 | \$0 | \$100 | | | | \$100 | | |
| Staff Time/Coordination | \$0 | \$850 | \$850 | | | | \$0 | | |
| Total for Project | \$1,300 | \$850 | \$2,150 | | | | \$1,300 | | |
| 3. Helmets for Kids Campaign | | | | | | | | | |
| Bicycle Helmets | \$300 | \$200 | \$500 | | | | \$300 | | |
| Total for Project | \$300 | \$200 | \$500 | | | | \$300 | | |
| 4. Hope for the Holidays Program | | | | | | | | | |
| Parts and supplies | \$355 | \$0 | \$355 | | | | \$355 | | |
| Total for Project | \$355 | \$0 | \$355 | | | | \$355 | | |
| TOTAL REQUESTED | \$3,755 | \$1,500 | \$5,255 | | | | \$3,755 | | |

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| | | Cash | In-Kind | Total | Cash | In-Kind | Total | | |
| CACCD | 1. Neighborhood Meetings/Tours Refreshments @ \$65 per meeting | \$390 | \$300 | \$690 | \$300 | \$250 | \$550 | \$390 | |
| | TOTAL REQUESTED | \$390 | \$300 | \$690 | | | | \$390 | |
| | Citizen's Disability Advisory Comm | | | | | | | | |
| | 1. Tour Buildings - Access Check | \$250 | \$0 | \$250 | \$1,000 | \$0 | \$1,000 | \$250 | |
| | 2. Tour/Needs Assessment | \$250 | \$0 | \$250 | | | | \$250 | |
| | 3. Enhance Services ¹ | \$750 | \$0 | \$750 | | | | \$0 | |
| | 4. Educate Commission/Community | \$750 | \$0 | \$750 | | | | \$750 | |
| | TOTAL REQUESTED | \$2,000 | \$0 | \$2,000 | | | | \$1,250 | |
| Cultural Affairs Board | | | | | | | | | |
| | Workplan Submitted | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Gainesville Enterprise Zone Dev. Agency (GEZDA) | | | | | | | | | |
| | Workplan Submitted~ | \$0 | \$7,000 | \$7,000 | \$0 | \$0 | \$0 | \$0 | |
| Historic Preservation Board | | | | | | | | | |
| | Workplan Submitted ¹ | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Human Rights Board | | | | | | | | | |
| | 1. Gay/Pride Week (Table/Speaker) | \$500 | \$0 | \$500 | \$1,500 | \$0 | \$1,500 | \$350 | |
| | 2. Palm Cards | \$700 | \$0 | \$700 | | | | \$300 | |
| | 3. Ads | \$1,000 | \$0 | \$1,000 | | | | \$500 | |
| | 4. Sponsor play for one night | \$300 | \$0 | \$300 | | | | \$250 | |
| | TOTAL REQUESTED | \$2,500 | \$0 | \$2,500 | | | | \$1,400 | |
| 7:30p.m. Presentations | | | | | | | | | |
| Board of Adjustment | | | | | | | | | |
| | Workplan Submitted | \$0 | \$0 | \$0 | | | | \$0 | |
| Code Enforcement Board | | | | | | | | | |
| | No Workplan Submitted | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

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| Development Review Board ^ | ADA & Robert's Rule of Order Training; Environmental review of development plans. ² | \$3,500 | \$0 | \$3,500 | \$0 | \$0 | \$0 | \$0 | |
| Fire Safety Board of Adjustment | 1. Appeals (must be legally noticed) | \$1,000 | \$0 | \$1,000 | \$1,800 | \$2,350 | \$4,150 | \$1,000 | |
| | 2. Appeals Correspondence | \$100 | \$0 | \$100 | | | | \$0 | |
| | 3. Revised Ed. State/Local Codes | \$1,575 | \$0 | \$1,575 | | | | \$800 | |
| | 4. Materials and Supplies | \$250 | \$0 | \$250 | | | | \$0 | |
| | TOTAL REQUESTED | \$2,925 | \$0 | \$2,925 | | | | \$1,800 | |
| Nature Centers Commission | 1. Brochure printing/binding | \$3,650 | \$0 | \$3,650 | \$2,400 | \$0 | \$2,400 | \$1,500 | |
| | TOTAL REQUESTED | \$3,650 | \$0 | \$3,650 | | | | \$1,500 | |
| Plan Board ^ | Workplan Submitted | \$0 | \$0 | \$0 | | | | \$0 | |
| Public Recreation Board | 1. Public Awareness Campaign | | | | \$1,490 | \$1,183 | \$2,673 | | |
| | Public Advertising | \$2,000 | \$0 | \$2,000 | | | | \$0 | |
| | Total for Project | \$2,000 | \$0 | \$2,000 | | | | \$0 | |
| | 2. Westside Park Playground Renov. | \$20,000 | \$0 | \$20,000 | | | | \$0 | |
| | 3. Florida Recreation & Parks Conference | | | | | | | | |
| | Travel & Registration for two (2) | \$1,500 | \$0 | \$1,500 | | | | \$1,500 | |
| | Total for Project | \$1,500 | \$0 | \$1,500 | | | | \$1,500 | |
| | 4. Annual Awards Banquet | \$3,000 | \$0 | \$3,000 | | | | \$1,500 | |
| | TOTAL REQUESTED | \$26,500 | \$0 | \$26,500 | | | | \$3,000 | |

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| R.T.S. Advisory Board* | 1. Advertisements (Print/Radio Media) | \$3,500 | \$240 | \$3,740 | \$0 | \$0 | \$0 | \$0 | |
| | 2. Photocopy for flyers | \$240 | \$0 | \$240 | | | | \$0 | |
| | 3. T-Shirts for Ambassadors | \$160 | \$0 | \$160 | | | | \$0 | |
| | TOTAL REQUESTED | \$3,900 | \$240 | \$4,140 | | | | \$0 | |
| | Tree Advisory Board^ | Workplan Submitted | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tree Board of Appeals^ | Workplan Submitted | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL ADVISORY BOARD REQUESTS | | \$154,825 | \$37,429 | \$192,254 | \$19,814 | \$93,549 | \$113,363 | | |
| Total City Manager Recommendation | | | | | | | \$20,000 | | \$0 |
| Remaining City Commission Advisory Board Allocation | | | | | | | | \$20,000 | \$20,000 |

Note: Funding requests/allocations does not include dollars budgeted within Advisory Boards Departmental budgets.

^Funding requests/allocations were budgeted within Advisory Boards Departmental budgets.

~GEZDA has requested funds be allocated from its' undesignated fund balance account to cover the University of Florida student stipend.

This request will be included in the July 23rd Budget Ordinance's Exhibit A.

¹ Funds in FY01 budget. Requesting to have FY01 funds rolled-over to FY02.

² Per City Manager, Department to coordinate with Building Inspection for ADA Training; and the City Attorney for Robert's Rule of Order training.

*City Manager approval for funding within the department.