

THE
**FLORIDA COMMUNITY
DESIGN CENTER** INC.

300 EAST UNIVERSITY AVENUE GAINESVILLE FL 32601

8/27/02 mon
#020133
Submitted on Wednesday
by
Wayne
Bowers



August 23, 2002

The Honorable Tom Bussing
Mayor
City of Gainesville
200 E. University Avenue
Gainesville, FL 32601


Dear Mayor Bussing:

Thank you for meeting with me recently to discuss your continued support for the Florida Community Design Center and review the successes of a very productive first year.

As we discussed during our recent meeting, last year we were given an operating grant of \$11,500 and an additional \$5,000 technological start up monies. As you know we have moved into our new facilities at the beautiful new Commerce Center and our costs for rent and ongoing projects have increased to the point that we once again request from you the full \$16,500 we were awarded last year. We would appreciate it very much if you would put this total amount into your budget planning for the upcoming fiscal year.

We appreciate your ongoing support as we look forward to continued productive activities at the Florida Community Design Center. Thank you again for your support in this important matter. Please don't hesitate to call me, or any of our officers, if you have any questions or comments.

Sincerely,


E. Scott Medley, M.D.
President Elect

Cc: Wayne Bowers, City Manager
Tom Saunders, Community Development Director

The Sun Always Rises
on the EAST side of
Gainesville

East Gainesville Development Corporation
P.O. Box 602
Gainesville, FL 32602

August 27, 2002

Mr. Wayne Bowers
City Manager
City of Gainesville
P.O. 490, Station 19
Gainesville, Florida 32602



Dear Mr. Bowers:

On behalf of the Board of Directors of the East Gainesville Development Corporation (EGDC), I am forwarding you the most recent budgets for EGDC. This information is based upon a request from the City of Gainesville Board of Commission to further review EGDC's request for funds for FY'2002-2003.

I am also requesting that EGDC have an opportunity to further discuss this matter with you and/or the City Commission by being placed on the City's next budget review agenda. Should you have any further questions please do not hesitate to contact me at (352) 377-1911 or e-mail pwest@gru.net.

Sincerely,

Patricia R. West

Patricia R. West
Administrator
EGDC

Xc: EGDC Board of Directors

Phone (352) 377-1911

Fax (352) 377-9693

Email: eastgainesville@gru.net

A 501(c) 3 Tax Deductible Corporation

EAST GAINESVILLE DEVELOPMENT CORPORATION

EXPENSES

Monthly Projections

Yearly Projections

I. Administration

Corporate Annual Report		\$	75.00
By-laws Public Recording		\$	50.00
Charitable Contributions -Filing		\$	50.00
Audit Services		\$	4,800.00
Bookkeeper		\$	4,500.00
Audit-Annual		\$	500.00
Legal Fees- Contingency		\$	600.00
Insurance		\$	1,350.00
General Liability		\$	650.00
Officers & Directors		\$	
Worker's Compensation		\$	
Total Administration		\$	12,575.00

II. Salary & Taxes

Executive Director	\$ 2,692.30	\$	40,000.00
Outreach Specialist	\$ 1,471.78	\$	19,133.16
Med. Stipends-2 positions	\$ 150.00	\$	3,600.00
Total Payroll	\$ 4,314.08	\$	62,733.16
Fed. Taxes	\$ 800.00	\$	9,600.00
State Unemployment Tax	\$ 300.00	\$	3,600.00
Total Taxes	\$ 1,100.00	\$	13,200.00
Total Salary & Taxes	\$ 5,414.08	\$	75,933.16

III. Office Expense

Rent/Utilities	\$ 300.00	\$	3,600.00
Phone	\$ 250.00	\$	3,000.00
Postage	\$ 100.00	\$	1,200.00
Office Supplies	\$ 200.00	\$	2,400.00
Communications	\$ 100.00	\$	1,200.00
Travel	\$ 200.00	\$	2,400.00
Copy/Printing	\$ 190.00	\$	2,280.00
Furniture/Equipment	\$ 250.00	\$	3,000.00
Total Office Expense	\$ 1,590.00	\$	19,080.00

IV. Printing and Binding Of Materials

Budget FY 2001-2002

Action Plan Copies		\$	300.00
Color Copies of Maps (11x17)		\$	100.00
Action Plan Summary		\$	420.00
Total Printing and Binding Of Materials		\$	820.00

V. Professional Development		\$	
Conferences /Travel		\$	500.00
Training		\$	500.00
Total Professional Development		\$	1,000.00

VI. Marketing & Promotion		\$	
Newsletter- Printing & Postage		\$	300.00
Brochures, Pamphlets, etc.		\$	300.00
T-shirts		\$	400.00
Total Marketing & Promotion		\$	1,000.00

VII. Miscellaneous Expenses		\$	
Sponsorships		\$	300.00
Total Miscellaneous Expenses		\$	300.00

VIII. Programming		\$	
Eastside Business Association		\$	
Workshops & Seminars		\$	500.00
Meeting Expenses		\$	200.00
PR/Marketing Advertising Expenses		\$	150.00
Office Equipment		\$	350.00
Outreach/Technical Assistance		\$	300.00
Total Eastside Business Association		\$	1,500.00

Neighborhood Coalition		\$	
Workshops & Seminars		\$	500.00
PR/Marketing Advertising Expenses		\$	500.00
Office Equipment		\$	550.00
Project Materials		\$	200.00
Communication Service		\$	150.00
Postage		\$	300.00
Travel/Training		\$	500.00
Professional Services		\$	500.00
Printing/Binding		\$	300.00
Administrative/Personnel		\$	1,500.00
See O.R. Specialist			
Total Neighborhood Coalition		\$	3,500.00

Budget FYR 2001-2002

Community Affairs

Festival	\$ 6,000.00
Meeting Expenses	\$ 250.00
Annual Rec. Event	\$ 1,500.00
Total Community Affairs	\$ 7,750.00

Economic Development

Meeting Expenses	\$ 200.00
Recruitment	\$ 500.00
PR/Marketing	\$ 1,000.00
Total Economic Development	\$ 1,700.00

Total Program Expense \$ 14,450.00

TOTAL EXPENDITURES: \$ 125,158.16

REVENUE

I. City of Gainesville \$ 10,500.00

II. Alachua County Government \$ 15,450.00

III. CDBG Funds \$ 22,000.00

IV. Tool Kit Grant \$ 75,000.00

VII. Eastside Business Memberships \$ 1,000.00

VIII. T-shirts \$ 1,000.00

IX. Fundraising / InKind Donations \$ 124,950.00

Campaign Contribution	\$ 20,000.00
In Kind	\$ 5,000.00

\$ 25,000.00

TOTAL REVENUE:	\$ 149,950.00
EXCESS (DEFICIT) REVENUE OVER EXPENSES	\$ 24,791.84

PROPOSED BUDGET FY 2002-2003

(January 1 to December 31, 2003)

EAST GAINESVILLE DEVELOPMENT CORPORATION

EXPENSES

Monthly Projections

Yearly Projections

I. Administration			
Corporate Annual Report		\$	75.00
By-laws Public Recording		\$	50.00
Charitable Contributions -Filing		\$	50.00
Audit Services			
Bookkeeper		\$	4,800.00
Audit-Annual		\$	4,500.00
Legal Fees- Contingency			
		\$	500.00
Insurance			
General Liability		\$	600.00
Officers & Directors		\$	1,350.00
Worker's Compensation		\$	650.00
Total Administration			\$ 12,575.00

II. Salary & Taxes			
Executive Director	\$ 2,692.30	\$	40,000.00
Outreach Specialist	\$ 1,471.78	\$	19,133.16
Med. Stipends-2 positions	\$ 150.00	\$	3,600.00
Total Payroll	\$ 4,314.08	\$	62,733.16
Fed. Taxes	\$ 800.00	\$	9,600.00
State Unemployment Tax	\$ 300.00	\$	3,600.00
Total Taxes	\$ 1,100.00	\$	13,200.00
Total Salary & Taxes	\$ 5,414.08	\$	75,933.16

III. Office Expense			
Rent/Utilities	\$ 300.00	\$	3,600.00
Phone	\$ 250.00	\$	3,000.00
Postage	\$ 100.00	\$	1,200.00
Office Supplies	\$ 200.00	\$	2,400.00
Communications	\$ 100.00	\$	1,200.00
Travel	\$ 200.00	\$	2,400.00
Copy/Printing	\$ 190.00	\$	2,280.00
Furniture/Equipment	\$ 250.00	\$	3,000.00
Total Office Expense	\$ 1,590.00	\$	19,080.00

IV. Printing and Binding Of Materials

PROPOSED BUDGET FY' 2002-2003

Action Plan Copies		\$	300.00
Color Copies of Maps (11x17)		\$	100.00
Action Plan Summary		\$	420.00
Total Printing and Binding Of Materials		\$	820.00

V. Professional Development			
Conferences /Travel		\$	500.00
Training		\$	500.00
Total Professional Development		\$	1,000.00

VI. Marketing & Promotion			
Newsletter- Printing & Postage		\$	300.00
Brochures, Pamphlets, etc.		\$	300.00
T-shirts		\$	400.00
Total Marketing & Promotion		\$	1,000.00

VII. Miscellaneous Expenses			
Sponsorships		\$	300.00
Total Miscellaneous Expenses		\$	300.00

VIII. Programming			
Eastside Business Association			
Workshops & Seminars		\$	500.00
Meeting Expenses		\$	200.00
PR/Marketing Advertising Expenses		\$	150.00
Office Equipment		\$	350.00
Outreach/Technical Assistance		\$	300.00
Total Eastside Business Association		\$	1,500.00

Neighborhood Coalition			
Workshops & Seminars		\$	500.00
PR/Marketing Advertising Expenses		\$	500.00
Office Equipment		\$	550.00
Project Materials		\$	200.00
Communication Service		\$	150.00
Postage		\$	300.00
Travel/Training		\$	500.00
Professional Services		\$	500.00
Printing/Binding		\$	300.00
Administrative/Personnel		\$	1,500.00
			See O.R. Specialist
Total Neighborhood Coalition		\$	3,500.00

PROPOSED BUDGET FY 2002-2003

Community Affairs

Festival	\$ 6,000.00
Meeting Expenses	\$ 250.00
Annual Rec. Event	\$ 1,500.00
Total Community Affairs	\$ 7,750.00

Economic Development

Meeting Expenses	\$ 200.00
Recruitment	\$ 500.00
PR/Marketing	\$ 1,000.00
Total Economic Development	\$ 1,700.00

Total Program Expense \$ 14,450.00

TOTAL EXPENDITURES: \$ 125,158.16

REVENUE

I. Alachua County Government \$ 15,450.00

II. CDBG Funds \$ 18,638.00

IV. Tool Kit Grant \$ 25,000.00

VII. Eastside Business Memberships \$ 1,000.00

VIII. T-shirts \$ 1,000.00

IX. Fundraising / InKind Donations \$ 61,088.00

Campaign Contribution	\$ 20,000.00
In Kind	\$ 5,000.00

\$ 25,000.00

TOTAL REVENUE:	\$ 86,088.00
EXCESS (DEFICIT) REVENUE OVER EXPENSES	\$ (39,070.16)

Follow-up Issues

1. Parks Division – Tree Operation Budget
 - information request only
2. Elimination of four Maintenance Worker I positions
 - summary of decision, considerations & timeline of events
 - information from private companies
3. Recreation Youth Scholarship Program
 - report from department on status of program

PARKS DIVISION

TREE OPERATIONS BUDGET BREAKDOWN

PERSONNEL: (12.75 Employees – City Arborist, Urban Forestry Inspector, Horticulturist, Irrigation Mechanic, Tree Surgeon III, Tree Surgeon II (2), Tree Surgeon I (2), Motor Equipment Operator II, Maintenance Worker I (2), Staff Assistant I (75%))

Note: Two positions under the City Arborist's supervision are the Irrigation Mechanic & the Waldo Road Maintenance Worker I. Technically these positions aren't directly related to our Urban Forest Management program and have not been included in this analysis.

TOTAL - \$375,341 - 26% of Division Personnel Allocation which does not include the Irrigation Mechanic or Waldo Road Maintenance Worker I

OPERATING: Chain saws and associated tools, uniforms, safety equipment, trees, fertilizer, potting soil, training, vehicle and equipment maintenance, hazardous tree removal contracts (\$12,500), contractual tree crew (\$37,000), gas, oil, grease, radios, cell phones, pagers and miscellaneous supplies.

TOTAL - \$110,000 – 21% of Division Operating Allocation

CAPITAL: Varies from year to year. No funds budgeted for 03 or 04

FLEET: Varies from year to year depending on replacement cycles and is funded from fleet fund.

TOTAL PERSONNEL AND OPERATING = \$485,341 or 24% of Parks Division Overall Budget.

NOTE: The below division dollar amount does not include the newly annexed SW area nor the Sidewalk Crew which has its own organization number.

PARKS ANNUAL BUDGET:

PERSONNEL - \$1,457,343

OPERATING - \$536,510

TOTAL - \$1,993,898

Recreation Decrement to eliminate 4 Maintenance Worker I Positions

- **Decrement Alternatives**
 - Outsource maintenance and custodial services for Centers (eliminate 4 positions)
 - Eliminate T-Ball/Rookie Baseball League – program that serves 200 youth each summer
- **Considerations**
 - Minimal to no reduction in level of service
 - What alternative best serves the community
 - Ability to place Maintenance Workers in other City positions
- **Timeline of Events**
 - Decrement package presented to City manager and OMB in April
 - Communication from OMB in early May that decrement was accepted
 - Met with affected employees on May 14 to explain the proposal
 - Offered them the opportunity to transfer to Parks division where 3 positions were currently available
 - Employees declined offer (that day and a week later)

Currently, only two employees risk losing their jobs. One of the affected employees left Gainesville for a job in South Florida, and one made a lateral transfer to Public Works. That leaves two employees on the lay-off list.

Addendum to *Response to Vernon Hayes Letter*

At the request of the Assistant City Manager and Recreation and Parks Director, the following wage and benefit information on custodial cleaning companies has been obtained.

If the information seems vague, it is because the companies either did not want to divulge the information, or did not know the information.

Company	Address	Phone	Wages	Benefits	Other
First Choice Cleaning Service	838 NW 11 th Ave.	377-1715	\$8-10/hour	No insurance	Profit-sharing plan w/ all employees
All-Clean, Inc.	PO Box 140780	372-0461	Flat rate per job	Medical insurance available at employees' expense	Vacation and sick leave available
ARC	N/A	850-942-0905	N/A	N/A	N/A
Premier Janitorial Services	N/A	376-0093	\$6.50-7.35/hour	No insurance	Only work at night
C&S Building Maintenance	1807 SE Hawthorne Road	372-8753	\$6-7/hour	Medical insurance available at employees' expense	Vacation and sick leave available
AGS Cleaning Company	PO Box 357487	375-2814	\$6-7/hour	No insurance	No benefits
T&A Cleaning Service	1801 NE 23 rd Ave	337-1412	\$11.67/hour	No insurance	No benefits
Service Master of Gainesville	3709 SW 42 nd Ave	335-4045	\$15/hour	No insurance	No benefits

**City of Gainesville Recreation and Parks Department
Recreation Division**

Recreation Programs Scholarship Overview

Camp/After-School/Center Programs

The summer camp scholarship program—as approved by the City Commission—is as follows:

- The scholarship program is for families with 3 or more children.
- City residents on the free lunch program: the registration fee is \$5/session, and beginning with the 3rd and each subsequent child the registration fee is \$0.
- City residents on the reduced lunch program: the registration fee is \$20/session, and beginning with the 3rd child the registration fee is \$10/session.
- City residents, no free or reduced lunch: the registration fee is \$40/session, and beginning with the 3rd child the registration fee is \$20/session.
- Non-city residents: the registration fee is \$60/session, and beginning with the 3rd child the registration fee is \$30/session.

A full report will be generated at the conclusion of summer camp that details how many participants were able to utilize the scholarship program.

The current summer camp scholarship program does not address individual participant scholarship needs, only large family scholarship needs. This is the very reason why the Public Recreation Board is pursuing the development of a scholarship program for individual needs. The intent of the Board-sponsored scholarship plan is to begin with seed money from the city, and then continue the program with private dollars. This proposed scholarship program would determine eligibility for disbursement of funds based on city residency and participation in the federal free/reduced lunch program. While no data exists to determine how many individuals are not currently participating because of financial hardship, the department has been able to track the number of participants registered in the camp program that are currently eligible for free or reduced lunch. These numbers are as follows:

▪ Registered participants on free lunch:	1,818
▪ Registered participants on reduced lunch:	253
▪ Total participants on free or reduced lunch:	2,071
▪ Total participants registered in the camp program (as of 7/19/02):	2,957
▪ Percentage of registered camp participants on free/reduced lunch:	70%

Based on school board statistics kept on individual schools that serve the greater Gainesville metropolitan area, an overall average of 59% of the students are on free or reduced lunch. For the schools that predominantly serve the east side of Gainesville (where 7 out of 10 summer camp sites are located), an average of 75% of the students are on free or reduced lunch. That figure compares closely with the 70% of our registered participants who are on free or reduced lunch.

On an interesting side note, in our summer program where a fee is charged, only 70% of the participants are on free/reduced lunch, while in our after-school programs—where no fee is charged—close to 100% of the participants are on free or reduced lunch.

In our after-school programs, which operate during the school year, our department served 367 registered participants last year at five recreation centers. No fees were charged for this program. As stated above, close to 100% of the registered participants were on free or reduced lunch.

In our after-school enrichment classes, which were separate programs that ran in conjunction with the after-school program, a total of 262 registered individuals participated in 16 class/program offerings. The fees for these classes averaged \$30 per participant. Full scholarships for individuals on free/reduced lunch were available. Of the 262 registered participants, 100%, or all 262, were on scholarship (a value of \$7,860).

Athletic Programs

In the Athletic Division, a total of just over 5,000 youth participants are involved in our programs. Overall, no specific data-tracking mechanism has been set in place to record the number of free or reduced lunch participants in our programs; however, each individual sport program has a specific number of scholarships available each season. These are listed below:

In the spring baseball league, 10 partial scholarships are made available to individuals on free or reduced lunch. The partial scholarships cover the cost of uniforms required for the league. Each scholarship is valued at \$20, and this cost is absorbed by the department (the scholarship values are built into the budget of the program). The total value of the scholarships in this league \$200. The total number of participants in the program (regular participants and those on scholarships) is 400. The regular registration fee is \$60 for residents and \$90 for non-residents.

In the fall baseball league, 10 partial scholarships are made available. It follows the same criteria as outlined above. Total scholarship value: \$200. Total participants in the league: 260. The registration fee is \$50 for residents and \$75 for non-residents.

In the summer t-ball/rookie baseball league, 10 partial scholarships are made available. Same criteria as above. Total scholarship value: \$200. Total league participants: 250. The registration fee is \$50 for residents and \$75 for non-residents.

In baseball all-stars, no scholarships are made available. This program is run separately from the department. Total participants: approximately 75.

In the youth basketball league, 25 partial scholarships valued at \$20 for the cost of the uniform is typically given out. However, this past season, 34 partial scholarships were given. Total scholarship value: \$680. In addition, private donations specifically to be used for full scholarships were given in the amount of \$3,000 to be used for the upcoming season. The full scholarship is valued at \$60, which will provide up to an additional 50 scholarship participants. Total league participants: \$450. Registration fees are \$60 and \$90.

In the girls basketball league, 10 partial scholarships are made available, again for the cost of the uniform. The scholarship value is \$20. Total scholarship value: \$200. Total league participants: 60. Registration fees are \$45 and \$60.

In the summer feeder basketball league, no scholarships are available. This league is comprised of teams sponsored by area schools. No fees are charged, as this is a reciprocal agreement in exchange for the city using local school gyms free of charge. Participants play for free. Total league participants: 200.

In the summer FEATS program (a basketball program for children who participate in each of the recreation centers), there are no scholarships. Through the volunteer efforts of two UF students, this

program is offered FREE to all participants. This is made possible by donations from the private community. The total value of this grassroots program is \$1,500. Total city participants: 70. Overall participants: 100.

In the city-sponsored basketball camp, which is a new program that will take place for the first time at the end of this summer, a maximum of 10 full scholarships will be made available. Each scholarship is valued at \$125. The total scholarship value is \$1,250. The maximum number of participants in this program is 110. The scholarship program will work as follows: one full scholarship will be made available for every 10 registered participants.

In the midnight hoops program, which takes place the 1st Friday of each month, no scholarships are given. This program is offered FREE to the public. Estimated attendance is 1000 per year.

In the weekday drop-in basketball program, which takes place every Tuesday and Thursday morning, no scholarships are given. This program is offered FREE to the public. Estimated attendance is 1500 per year.

In the tackle football program, 30 partial scholarships are made available to be applied toward the cost of the uniforms. Each scholarship is valued at \$20. The total value of the scholarships is \$600. Total league participants: 200. Registration fees are \$60 and \$90.

In the cheerleading program, 10 partial scholarships are made available to be applied toward the cost of uniforms. Each scholarship is valued at \$15. The total value of the scholarships is \$150. Total participants: 60. Registration fees are \$45 and \$65.

In the flag football program, which is a new program, no scholarships have been made available yet. This fall will be the first season running the program. We are estimating 60 participants. Registration fees will be \$60 and \$90. The plan will be to offer the same scholarship opportunities as with the tackle football program.

In the indoor soccer league, no scholarships are offered. This is a new program. There are a total of 75 participants currently in the league. The registration fees are \$50 and \$75.

In the spring girls softball league, which is an independent program, up to \$500 is made available for full scholarships. Total participation is approximately 160. The registration fees are \$65. The same arrangement is offered in the fall league also. Total participation in the fall is approximately 120. The registration fees are \$45 for players returning from the spring, and \$65 for new participants.

Total full scholarships available in city-run athletics:	10	Value: \$1,250
Total partial scholarships available in city-run athletics:	114	Value: \$2,230
Total full or partial scholarships offered as a result of private donations:	120	

Aquatics Division

In the Aquatic Division, the following scholarships are made available to cover the FULL cost of swim lesson programs:

- 30 scholarships to the general public
- 30 scholarships to the city recreation centers
- 30 scholarships to special groups (camps, schools, etc)

The scholarships are valued at \$30 apiece based on the cost of the swim lessons. A total of 90 scholarships are made available yearly. The total value of these scholarships is \$2,700. The total number of regular and scholarship participants in our youth swim lessons: 4,320.

The Aquatics Division also issues 10 partial scholarships for participants interested in joining the swim or dive teams. The value of this scholarship is \$40. Total value: \$400. These are new programs, so total participant data is not yet available.

In addition, a special program is being offered this summer FREE of charge. It is a minority swim lesson program for children from the Kennedy Homes neighborhood. Thirty participants are involved. The purpose of the program is to attract and develop a greater interest by minorities in swimming activities and the aquatics profession.