

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				\$5,945	\$88,266	\$94,211		
	Postage, Copying, Supplies, etc.	\$1,000	\$2,489.15	\$3,489				\$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				\$0	
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 - Coordinator/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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Bicycle/Pedestrian Advisory Board	5. N.E. 1st Street Median - Landscaping Remaining Islands	\$58,800	\$13,800	\$72,600				\$0	
	Palms and landscaping plants	\$58,800	\$13,800	\$72,600				\$0	
	Total for Project							\$0	
	6. Tree Wells								
	Tree wells (6) with Tree Grates	\$8,400	\$3,000	\$11,400	\$0			\$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				\$3,575	\$1,500	\$5,075		
	Awards Program	\$900	\$450	\$1,350				\$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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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		\$3,500					
								\$0	
Fire Safety Board of Adjustment	1. Appeals (must be legally noticed)	\$1,000		\$1,000	\$1,800		\$2,350	\$4,150	
	2. Appeals Correspondence	\$100		\$100					\$1,000
	3. Revised Ed. State/Local Codes	\$1,575		\$1,575					\$0
	4. Materials and Supplies	\$250		\$250					\$800
	TOTAL REQUESTED	\$2,925		\$0	\$2,925				\$1,800
Nature Centers Commission	1. Brochure printing/binding	\$3,650		\$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
Public Recreation Board	1. Public Awareness Campaign				\$1,490		\$1,183	\$2,673	
	Public Advertising	\$2,000		\$2,000					\$0
	Total for Project	\$2,000		\$2,000					\$0
	2. Westside Park Playground Renov.	\$20,000		\$20,000					\$0
	3. Florida Recreation & Parks Conference								
Travel & Registration for two (2)	\$1,500		\$1,500					\$1,500	
Total for Project	\$1,500		\$1,500					\$1,500	
4. Annual Awards Banquet	\$3,000		\$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	\$0	
	3. T-Shirts for Ambassadors	\$160	\$0	\$160			\$0	\$0	
	TOTAL REQUESTED	\$3,900	\$240	\$4,140				\$0	
	Tree Advisory Board ^								
	Workplan Submitted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	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		
	Remaining City Commission Advisory Board Allocation						\$0	\$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 fundinging within the department.