

#020133

7/16/02

submitted  
Meeting

## Recreation, Parks and Nature Operations Project Update

- **Pleasant Street Park Development**

	<b>2000 CDBG</b>	<b>\$25,000</b>
	<b>2001 CDBG (recommended)</b>	<b>\$30,000</b>

  - ✓ Playground Equipment - installed
  - ✓ Fencing - installed
  - ✓ Landscaping - installed
  - ✓ Bids currently cut on hexagon picnic shelter
  - ✓ Working with Public Works on stormwater and sidewalk installation

- **Northeast Park Tennis Court Resurfacing** **\$10,000**  
Project is complete

- **Wood Bleacher Replacement (5 Park Sites - \$50,000) balance \$15,852**

New Bleachers for: Greentree Fields I and II  
Northeast Fields I, II, and III  
Lincoln Field I  
Westside Field III  
Citizen Field Complex – Soccer Area  
(15 other sites will be enhanced)

*Balance will be utilized for the installation of concrete pads for new bleachers*

- **Westside Park Playground Equipment** **Total \$55,000**  
(\$35,000 from prior year allocation, \$20,000 recently added)

Master Plan was drafted for improvements

- Issues of prohibition of any impervious surface
- ADA issues – working with playground experts to resolve ADA accessibility

- **City Beautification Board Project – Tree Wells** **\$ 8,400**  
Sites were recommended, due to various issues:

- Right-of-way
- Utility infrastructure – more suitable locations need to be found.  
Department will continue to work with Public Works
- They are responsible for installation

- **Ironwood**

▪ Storage facility for pesticide chemicals	<b>\$15,000</b>
▪ Paving cart barn area	<b>\$15,000</b>

Projects still pending



## **Recommended Neighborhood Playground And Tot Lot Improvements**

This capital improvement program is designed to bring new state of the art play structures and other park amenities to six (6) Tot Lots & Ring Park. These new play structures will replace 30-year old outdated playground equipment that will not only brighten up the appearance of the Tot Lots, but will also provide a safer and more creative play opportunity for the children. In addition, new benches, picnic tables, barbecue grills and fencing, where needed, will be added to these Tot Lots. Currently, Tot Lot # 1 has received funding from the Front Porch Florida Initiative in the amount of \$15,000 and this grant was matched with \$15,000 from the City. Tot Lot # 3 is currently in its final stage of completion. This project was funded through the City's CDBG Program in the amount of \$25,000 and with a General Fund allocation of \$30,000.

The proposed \$120,000 capital allocation will complete the City's Tot Lot renovations for the following sites:

- |                    |   |
|--------------------|---|
| <b>Tot Lot # 1</b> | <b>NE 4<sup>th</sup> Avenue &amp; 15<sup>th</sup> Street (<i>Duval Area</i>)</b> <ul style="list-style-type: none"><li>▪ Funded with assistance from the Front Porch Florida Initiative</li></ul> |
| <b>Tot Lot # 2</b> | <b>SE 9<sup>th</sup> &amp; 8<sup>th</sup> Avenue (<i>Porters Area</i>)</b>  |
| <b>Tot Lot # 3</b> | <b>508 NW 2 Street (<i>Pleasant Street Park</i>)</b> <ul style="list-style-type: none"><li>▪ Funded from the CDBG program &amp; General Fund</li></ul>  |
| <b>Tot Lot # 4</b> | <b>500 Block NW 6<sup>th</sup> Avenue (<i>Rosa Williams Area</i>)</b>   |
| <b>Tot Lot # 5</b> | <b>1352 SE 2<sup>nd</sup> Street (<i>Barbara Higgins Park</i>)</b>  |
| <b>Tot Lot # 6</b> | <b>NW 32<sup>nd</sup> Place &amp; 20<sup>th</sup> Avenue (<i>Greentree Park Area</i>)</b>   |
| <b>Tot Lot # 7</b> | <b>500 Block SW 7<sup>th</sup> Place (<i>Porters Area</i>)</b>  |
| <b>Tot Lot # 9</b> | <b>820 NW 4<sup>th</sup> Avenue (<i>Across from Mom's Kitchen</i>)</b>  |
| <b>Ring Park</b>   | <b>2002 NW 16<sup>th</sup> Avenue</b>   |



## East Side Park (Cone Park) Funding Summary

### Partnership – Base Contributions

City of Gainesville	\$500,000
Alachua County	\$500,000
Greater Gainesville Park Development Group, Inc.	<u>\$500,000</u>
	<b>\$1,500,000</b>

### City/County Contribution to Date

May	1999	Lease In/Out For General Improvements	\$ 50,000
Sept	1999	Agreement with Alachua County - Transfer of Legislative Grant Targeted for Park Development Project at SE 35 <sup>th</sup> Street Plus Cash Match	\$250,000  \$250,000
Oct	2000	City Secured Florida Recreation Development Association Program (FRDAP) Grant	\$150,000
Fall	2001	City Received VA-HUD/EDI Earmark \$400,000 (2001 Rescission - OMB ~ 22% Across the Board Reduction)	\$399,120
		Sub Total	<u>\$599,120</u> City
		Recommended 2003	<u>\$169,481</u>
			\$768,601
		Alachua County	<u>\$500,000</u>
			<b>\$1,268,601</b>



## East Gainesville Initiatives

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- ❖ Neighborhoods Associations created in Robinson Quarters, Sugarhill, Springhill and Duval Neighborhoods – Provide continuous Technical Assistance
- ❖ East Gainesville Neighborhood Coalition started in 1998
- ❖ East Gainesville Business Association started in 1998
- ❖ Annual East Gainesville Heritage Festival started in 1998
- ❖ Alachua County Affordable Housing Expo 1998 & 1999
- ❖ Retail training program being offered for the Dollar General/WAGES project
- ❖ Partnership projects with the Community Outreach Partnership Center (COPC), the Partnership for Productive Communities, and the Making WAGES Work program at UF College of Law
- ❖ **Designation of Duval Area Neighborhood as a Front Porch Florida Community**
- ❖ **Gainesville Enterprise Zone Development Agency discussing the creation of a master development plan for East Gainesville**
- ❖ **Discussions are taking place regarding the creation of a micro-business incubator in East Gainesville**
- ❖ **The City has created the fourth redevelopment district, which will encompass much of East Gainesville**
- ❖ Neighborhood planning program working with Duval, Lincoln Estates and Sugarhill neighborhoods on physical improvements, code enforcement, planning, public works improvements and neighborhood organizing activities
- ❖ Renovation of Robinson Quarters - "The Bottoms" neighborhood residential units
- ❖ Rehabilitation of Depot Train Station building; along with surrounding Neighborhoods
- ❖ Duval Area Stormwater Improvement Plan (CDBG funding)
- ❖ Lincoln Estates Neighborhood Cleanups
- ❖ Duval Area Neighborhood Clean-ups
- ❖ Robinson Quarters Neighborhood Clean-ups
- ❖ East University Clean-ups (Adopt-A-Highway Program)
- ❖ Springhill Neighborhood Celebration
- ❖ Discussion with RTS to provide enhanced access from eastside neighborhoods to surrounding areas
- ❖ Assisted U.S. Department of Commerce in Census 2000
- ❖ Partnership with UNF SBDC for technical assistance, workshops, and seminars for small business development (CDBG funding)
- ❖ Technical assistance for neighborhood improvements and revitalization efforts (CDBG funding)





Submitted 7/16/02

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	<b>City of Gainesville</b>
	<b>Budget Presentation FY03 and FY04 July 16, 2002</b>

	<b>Follow-up Issues &amp; Wrap-up</b>

## Property Taxes

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- Proposed budget includes no change in the current rate of 4.9416 mills

***City Commission Action: Approve the resolutions to set the tentative millage and tentatively approve the proposed budget on July 22, 2002.***

## Other General Fund Revenues

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- Occupational Licenses – 5% increase in FY2003 – fiscal impact approximately \$50,000

***City Commission Action: Authorize the City Attorney to draft and the Clerk to advertise the ordinance changes to be reviewed at 1<sup>st</sup> and 2<sup>nd</sup> Reading during the two regular meetings in August.***

## Other General Fund Revenues

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- Parking Meter Fees –proposed budget includes an increase from \$.50/hour to \$1.00/hour - fiscal impact \$145,000

**City Commission Action: *Instruct City Manager to implement parking meter fee increases.***

## Other General Fund Revenues

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- User Related Fees - 5% increase in FY2004 – fiscal impact \$92,000
  - Permit & Other Building Fees
  - Landlord & Taxi Licenses
  - Planning & Zoning Fees
  - Cemetery Fees
  - Recreation Fees
  - Building Rentals

**City Commission Action: *Instruct City Manager to implement user related fee increases and authorize, where appropriate, the City Attorney to draft and the Clerk to advertise the ordinance changes when appropriate to implement by October 1, 2003.***

## Stormwater Revenues

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- Stormwater Fee increase of \$.25/ERU per month for each year
  - to \$6.25/ERU FY2003
  - to \$6.50/ERU FY2004

**City Commission Action: Authorize the City Attorney to draft and the Clerk to advertise the ordinance changes to be reviewed at 1<sup>st</sup> and 2<sup>nd</sup> Reading during the two regular meetings in August and instruct City Manager to coordinate billing activities with GRU.**

## Ironwood Revenues

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- Ironwood Fee Increases
  - Green Fees \$2/round
  - Cart Rental Fees \$1/round

**City Commission Action: Instruct City Manager to implement Ironwood fee increases as appropriate.**

## Program Changes

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- Mechanical Inspection Program
  - \$30 Surcharge for gas and mechanical permits (\$30,000)
  - Addition of Mechanical Inspector (\$47,895 including operating)
  - Net Cost to General Fund \$17,895

**City Commission Action:** *Instruct City Manager to implement new program and commensurate fee and authorize City Authorize the City Attorney to draft and the Clerk to advertise the ordinance changes to be reviewed at 1st and 2nd Reading during the two regular meetings in August.*

## Unfunded Programs

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- Juvenile Assessment Center \$84,000
- County Visioning Process \$114,000
- Festival of Lights \$13,250
- Internship Program
- Cable Franchise Master Technology Plan

## Unfunded Programs

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- Soccer Field Upgrades
- Increased Recreation Center Hours of Operation
- East Gainesville Development Corporation
- Families Against Drugs (FAD) of Gainesville

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## Personnel Changes

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## Annexation Additions- General Fund

Department	Positions
Community Development	1 Code Enforcement Officer
Public Works	2 Traffic Signs & Marking Technicians
Gainesville Police Department	15 Police Officers
Gainesville Police Department	2 Police Corporals
Gainesville Police Department	2 Police Sergeants
Gainesville Police Department	1 Police Lieutenant
Gainesville Police Department	2 Police Service Technicians
Gainesville Police Department	1 Computer Programmer Analyst
Gainesville Fire Rescue	1 Fire Inspector
Recreation & Parks	1 Labor Crew Leader
Recreation & Parks	1 Motor Equipment Operator
Building Inspections	2 Inspectors
<b>Total General Fund</b>	<b>31 positions</b>

## Annexation Additions- Other Funds

Fund/Department	Positions
Stormwater	1 Motor Equipment Operator II
Stormwater	3 Mosquito Control Services Technicians
Solid Waste	1 Solid Waste Inspector
<b>Total Other Positions</b>	<b>5 positions</b>

## Non-Annexation Related General Fund Additions

General Fund Department	Positions
Gainesville Police Department	1 Records Technician
Human Resources	1/2 Training Technician
Building Inspections	1 Mechanical Inspector
Cultural Affairs	1 Visual Arts Coordinator
Computer Services	1 User Support Technician
Finance	1 Field Collector
Public Works*	1/2 Survey Technician II
<b>Total General Fund</b>	<b>6 positions</b>
<i>* other 1/2 funded by SMU</i>	

## Non Annexation Related Other Fund Additions

Fund/Department	Positions
Stormwater	1 Engineering Technician II
Stormwater *	1/2 Survey Technician II
Regional Transit System	1 Parts Specialist
Regional Transit System	2 Staff Assistants
Regional Transit System	1 Trainer
Regional Transit System	1 Transit Planner
Regional Transit System	1 Lead Mechanic
Regional Transit System	2 Mechanics
Regional Transit System	5 Transit Operators
Regional Transit System	2 Vehicle Service Attendants
Regional Transit System	1/2 Transit Supervisor
<b>Total Other Positions</b>	<b>17 positions</b>
<i>* other 1/2 funded by General Fund</i>	



## Personnel Deletions – General Fund

Department	Positions
Finance	1/2 Office Assistant
Recreation & Parks	4 Maintenance Worker I
Public Works	1 Program Assistant
<b>Total</b>	<b>5.5 positions</b>

## Upcoming Budget Meetings

- July 22, 2002 6:00pm – Set Tentative Millage through resolution
- July 22, 2002 6:00pm – Adopt Tentative Budget through resolution
- September 9, 2002 6:00pm – 1<sup>st</sup> Reading of FY2003 Budget and millage
- September 23, 2002 6:00pm – 2<sup>nd</sup> Reading of FY2003 Budget and millage

