

WSPP Projected 2017
Expenses



#170140E

4/4/2017

| | 2017 |
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| City Pools (Staff will purchase replacement vacuums, replace lanes lines, replace shade structures, replace other misc equipment before the summer season, this is not construction. Shannon Keleher is project lead). | \$ 56,000 |
| Ironwood Golf Course (During closure this summer replace restroom, install additional fairway drainage, regrade and seal parking lot, provide major ditch maintenance, etc. Golf course projects managed by Mike Beebe, golf course architect and building, parking lot and other misc. improvements managed by Jeff Cardozo). | \$ 300,000 |
| Fred Cone Park (These are funds needed to enhance 2017 CIP funds for this project to resurface the track, repair the interior field, pave areas near track to improve conditions, add fencing near track to prevent spectators from interfering with runners, and other minor improvements during the summer while school teams are not as active. John Weber is currently working on this project). | \$ 75,000 |
| Shade Over Playgrounds (An RFP has been developed waiting to be released to install shade at 7 playgrounds: Roper Park, Rosa B Wms., Cofrin Nature Park, MLK Center, Cedar Grove Park, Fred Cone Park & Porters Com. Ctr. by this summer. As soon as City Commission approves spending, Purchasing will release the RFP. John Weber is the project lead.. | \$ 500,000 |
| A Quinn Jones Museum (CRA will use these funds to continue the exhibit design process and renovate the exterior storage. Stephanie Seawright is the project lead). | \$ 55,000 |
| Rosa B Wms Center/Grounds (Add'l funds needed for Pilot Program facility improvements, i.e., dance flooring, lighting, restroom upgrades, exterior signs, Charles Zidar working on this using Pilot funds however more building improvement funds are needed to complete the building and prepare it for Arts programming this summer and fall. Charles Zidar is project lead). | \$ 40,000 |
| Thomas Center B Improvements (Add'l funds needed to complete Phase I of Bldg. B improvements to include landscaping, public art, signage and wayfinding, pedestrian lights, dumpster pad enclosure, bike rack and bench, power washing and other minor improvements. Project lead is Sarit Sela). | \$ 100,000 |
| JJ Finley Neighborhood Park (These funds will be used to hire a firm for the Planning & Design process to utilize a portion of JJ Finley Elementary School to establish 1 of the 8 neighborhood parks listed in the Master Plan. Michelle Park is working with the school principal, PTA president, and CRA on design. Also working with City Attorney Office on a draft agreement between the City and SBAC). | \$ 15,000 |
| Hogtown Creek Headwaters Nature Park (These funds are for the State Historic Resources grant match approved by City Commission July 2016. Funds must be allocated this fiscal year. This is a placeholder. These funds will not be spent this fiscal year but must be shown as budgeted if grant is awarded. No other action needed this year. Linda Demetropoulus is project lead). | \$ 116,843 |

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| Albert Ray Massey Westside Park Improvements (These funds are needed to begin athletic field upgrades to 40 year old fields, dugouts, lights, etc. New scoreboards have recently been installed. Other improvements include screening of bleacher area. John Weber is project lead). | \$ 52,000 |
| Northside Park (Funds needed for Design & Planning services to prepare for the Rotary Foundation Wild Game Feast 2018 & 2019 Grant Submission. Rotary approached PRCA last year with great interest in activating Northside Park and Senior Recreation Center with more dynamic and interactive play areas carrying the Rotary name. The planning process is needed immediately to conduct public meetings, citizen surveys, etc. to prepare a citizen driven design concept for grant submission, approximately \$200,000 grant. Michelle Park is project lead). | \$ 15,000 |
| Depot Park (These funds will be used to install shade over the playground, install a sound system in the park and purchase tables & chairs for large park events. Cindi Harvey will be the project lead in conjunction with CRA who is updating design standards). | \$ 200,000 |
| Hippodrome CIP Needs (Funds needed this FY to replace antiquated internal emergency communication system, antiquated lighting, handrail replacement, exterior handicap ramp improvements, etc. Hippodrome staff have quotes and vendors lined up and ready to go. Russell Etling is project lead with support from Facilities to coordinate through City process). | \$ 71,200 |
| Lincoln Park (Immediate ball field upgrades needed. Work to be done in-house include installing and grading clay, irrigation and turf improvements. John Weber to lead). | \$ 10,000 |
| NE 31st Ave Park (These funds are for Planning & Design services for assessing neighborhood needs and conceptual designs. The Gainesville Woman's Club has committed to donating \$20,000 for park upgrades. Michelle Park is project lead). | \$ 15,000 |
| Trailheads and Bike Trails (SW 47th Ave project is under design at PW and could include SW 27th St. section to save costs if design is added at this time. PW is leading all trail projects). | \$ 95,000 |
| City-wide Park Improvements - (These are contingency funds for above park projects in case additional funds are needed and to purchase and install 50 sunscreen dispensers at highly active parks this summer. All 50 have sponsors. Gigi Simmons and Michelle Park are project leads). | \$ 72,000 |
| Studies | |
| ADA Access (EO would lead this project in conjunction with City-wide assessment. Torrey Allston is the project lead). | \$ 25,000 |
| TOTALS | |
| Proposed 2017 Projected Expenses | \$ 1,813,043 |
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