

Staff's recommendation for the allocation of the \$5,138,813 for General Government is as follows:

	<b>Fund/Purpose</b>	<b>Amount</b>	<b>Explanation</b>
1.	Fleet Replacement Fund	\$2,000,000	This allocation would accelerate the establishment of a fully funded fleet reserve. The Commission has made the fleet reserve a financial priority.
2.	General Insurance Fund	\$700,000	This allocation would fully fund the actuarially determined contingent liability associated with having a self-insured risk program.
3.	1998 Debt Service Reserve	\$1,000,000	This allocation would be utilized to fund the portion of the 1998 FFGFC Bonds associated with public safety radios and in turn allow for a reallocation of recurring dollars for other public safety purposes.
4.	Deregulation Reserve	\$200,000	This allocation would retain the deregulation reserve at the \$512,800 amount previously approved by the Commission and avoid counting the FY 1999 fleet reserve contribution "twice". The fleet reserve contribution would be restricted to increasing funds available for fleet replacements.
5.	Capital Projects	\$1,238,813	To be determined by the Commission. Some of the items remaining on the list discussed on September 21, 1998 include University Avenue Streetscape, Depot Avenue Stormwater Park, Children's Expo, Rev. Wright House Project. Another project that could be funded is an additional appropriation to downtown parking needs. The Commission has previously committed \$500,000 for Downtown Parking. The staff has a list of additional capital projects for Commission consideration.
	<b>TOTAL</b>	<b>\$5,138,813</b>	

## CAPITAL PROJECTS

### A. Public Works

<u>Project</u>	<u>Description</u>	<u>Cost Estimate</u>
1. N.W. 53 <sup>rd</sup> Avenue/37 <sup>th</sup> Street	Traffic Signal Installation	\$ 100,000
2. Depot Avenue Resurfacing	Main Street to S.W. 11 <sup>th</sup> Street	\$ 100,000
3. Main/University Avenue	Retime Signals for Pedestrians	\$ 25,000
4. Downtown Basin Acquisition	FCT Match	\$ 200,000
5. Parking Lots	Rehabilitate Downtown Lots	\$ 50,000
6. N.W. 43 <sup>rd</sup> Street	Retime Traffic Signals	\$ 25,000
7. Sidewalk Improvements	Gaps	\$ 50,000
8. Traffic Calming	City Wide	\$ 50,000
9. S.W. 62 <sup>nd</sup> Street	Bike Lanes/Paved Shoulders	\$ 120,000
10. S.W. 62 <sup>nd</sup> Street/1 <sup>st</sup> Place	Traffic Signal	\$ 125,000
11. Corridors to Campus	Supplement for Beauti/Lighting	<u>\$ 155,000</u>
<b>TOTAL</b>		<b>\$1,000,000</b>

#### Project Descriptions

1. A traffic signal analysis was conducted several years ago that indicates a signal is warranted at the entrance to Mile Run on N.W. 53<sup>rd</sup> Avenue ( a County road). City staff approached the County regarding the possibility of jointly funding the cost of installation. They responded negatively towards that request. With the continued building of the residential developments and the church on N.W. 37<sup>th</sup> Street and the growth in traffic volumes on N.W. 53<sup>rd</sup> Avenue, staff is concerned that the traffic crash rates will continue to increase at these intersections. A formal joint funding request should be made to the County if the Commission appropriates funds for this project.
2. With a focus towards redevelopment activity along the Depot Avenue corridor and the need to enhance Depot Avenue as a viable alternative to University Avenue for east/west travel, staff recommends that at a minimum the section from Main Street west to S.W. 11<sup>th</sup> Street be leveled and resurfaced.
3. There has been much discussion about the need to make the Downtown more walkable and the fact that University Avenue and Main Street serve as barriers to pedestrian crossings. In order to enhance the pedestrian's ability to cross these two state highways, the signals need to be studied and retimed to optimize pedestrian crossing times. Staff lacks the expertise needed to determine the timing revisions that are needed in order to ensure that the result does not create extensive delays at the University Avenue/Main Street signal for motorists.
4. Staff will be preparing another FCT grant for the land acquisition in the Brownfield. There will be a match required, which staff estimates to be approximately \$200,000.

5. The Downtown parking lots have needed rehabilitation for a number of years. Resurfacing, curb repair, and ADA ramp construction are the primary issues that need to be addressed. Lots, 1, 7 and 10 have been omitted from the proposal due to the Commerce Building Project and the Courthouse decision.
6. N.W. 43<sup>rd</sup> Street is currently operating over capacity. The signals along N.W. 43<sup>rd</sup> Street have never been interconnected and timed progressively. Optimizing the signal timing may assist with the service volume capacity on N.W. 43<sup>rd</sup> Street.
7. Sidewalk construction is on-going. Additional funding would assist in completing the network within and around the downtown/university area.
8. Traffic calming has become an extremely popular program throughout the City. The Public Works Operations Division has been able to meet this demand within its operating budget. However, due to the popularity of the program and the need to be able to offer more techniques than speed humps, a funding source is needed to develop our traffic calming program fully.
9. S.W. 62<sup>nd</sup> Street is a two lane non-curbed major collector which serves as a major north/south connector between Archer and Newberry Roads. Due to the significant traffic volumes, there has been a continual maintenance/safety problem with rutting of the road surface along the edge of pavement. With the construction of paved shoulders, on-street bike lanes could be provided. This will eliminate the rutting at the edge of pavement and allow the street to serve as a bicycle route to connect the on-street bike lanes on S.W. 20<sup>th</sup> Avenue.
10. S.W. 62<sup>nd</sup> Street/1<sup>st</sup> Place intersection is aligned with the southern entrance to the Oaks Mall. This entrance serves the University of Florida Express bus route as well. Signal warrants were met at this intersection several years ago, but no funding has been provided for the signal installation. Staff receives many complaints from the Terwilleger Elementary School representatives due to the morning congestion along S.W. 62<sup>nd</sup> Street. A signal at S.W. 1<sup>st</sup> Place could help provide gaps in the northbound traffic flow to assist motorists entering and exiting the school. A signal would assist the express buses entering and exiting the park and ride lot and assist pedestrians crossing 62<sup>nd</sup> Street.
11. Staff is in the process of inventorying the sidewalk, bicycle and bus stop facilities identified in the Corridors to Campus report for installation utilizing the \$1 million from the Campus Development Agreement. Additional funding is needed to combine beautification and lighting components to these projects.

B. Recreation, Parks, Nature Facilities

<u>Project</u>	<u>Description</u>	<u>Estimated Cost</u>
1. Cone Park Improvements (Phase I)	Football field improvement. Parking and entrance road improvements.	\$ 325,000 \$ 50,000
2. Tot Lots/Playgrounds	Rebuild 3 playgrounds and 9 area tot lots.	\$ 130,000 \$ 225,000
3. Lighting Upgrades	Sports field lighting upgrades for 4 fields (\$70,000 for 3 sites)	\$ 210,000
4. Morningside Upgrades	Rehab major components at the nature center. Farmstead renovations Perimeter fencing Nature trail and service road improvements Upgrade signage	\$ 400,000 \$ 127,000 \$ 75,000 \$ 25,000
5. Park Fence Repair	Citywide park fence repair	\$ 38,000
6. Northside Parking Lot	Parking lot and entrance road improvements	\$ 10,000
7. Pool Rehabilitation	Upgrade chlorine delivery systems and resurfacing work at Westside and Northeast pools	\$ 229,000
8. Westside Tennis Court Restrooms	Construct restroom facility at Westside tennis courts	\$ 40,000
9. Citizen Park Improvements	Build 2 lighted soccer fields	\$ 450,000
10. Pool Bubbles	Pool covers at Westside and Northeast pools	\$ 500,000
11. Skateboard Park	Construction of City owned Skateboard Park	\$ 250,000
12. Golf Cart Paths	Complete construction of golf cart paths (approx. 12,000 linear feet)	\$ 100,000
13. Fairway Drainage and Bunker Restoration	Install new drainage system and restore bunkers	<u>\$ 110,000</u>
<b>TOTAL</b>		<b>\$3,294,000</b>

Project Descriptions

1. Cone Park Improvements: Project proposes to construct a Pop Warner football field at Fred Cone park. Project will include a fully lighted football field, concession stand, restroom/dressing area, and bleachers. Also included in this project are funds for the

widening and paving of the entrance to the park, currently this area is only a dirt path. This project will also provide for adequate parking facilities, per City code.

2. **Tot Lots/Playground:** This project will replace and rebuild the nine neighborhood tot lots and the playgrounds at Westside, T.B. McPherson and Northeast Park. Each of these playgrounds is in excess of 25 years old, and the equipment is out of date and should be replaced. At the tot lots, currently there is no playground equipment and these funds will provide equipment at each site.
3. **Sports Field Lighting Upgrades:** This project will provide an upgraded sports field at our Westside field 3, T.B. McPherson fields 1 and 2, and at Lincoln ball field. The existing lighting is inadequate and does not meet the current lighting standards for competitive play.
4. **Morningside Upgrades:** This project will provide for the Turn of the Century Farm area improvements, i.e., restoration of the cabin, twin crib barn, half moon schoolhouse, farm complex to include the blacksmith shop, installation of a six foot chain link perimeter fencing for the entire park area (fencing will not be visible to the public, needed to help protect property against vandalism, fencing especially needed towards the rear of the property), nature trail and path improvements and interpretive and regulatory signage.
5. **Park Fence Repair:** This project will address all of the current fencing deficiencies at all of the City's parks, ball fields, and cemetery areas. It is estimated that the department has approximately eight miles of fencing in its inventory. In this inventory we presently have 740 feet of four foot homerun fence, which should be upgraded to the standard six foot fencing. This would allow us to upgrade and replace the existing fencing to a uniform standard style of fence at all parks, ball fields, and cemetery areas.
6. **Northside Park Parking Lot:** Currently the existing parking at Northside Park is in substandard condition, it is full of potholes and washed out areas. The current poor condition is a safety concern to Parks staff. We have several large Frisbee golf tournaments held at this park yearly and a constant complaint we have from the participants is the parking area.
7. **Pool Rehabilitation:** These funds are for the rehab of the City's two largest pools, Westside and Northeast, both are in need of updated chlorine delivery systems and Northeast needs to be resurfaced. In addition, work needs to be done to Westside's existing pool pump.
8. **Westside Tennis Court Restrooms:** Project will provide for restrooms at the tennis courts at Westside Park. The tennis courts are utilized heavily and need their own restroom facilities. Example, we currently have a league which travels from Ocala to Gainesville to play weekly. These ladies arrive before the center is open in the morning and must wait to use the facilities. Situations such as this can sometimes create a problem with staff. In addition, the tennis courts are set apart from the center and users should not have to walk that far in order to use restroom facilities while playing tennis.
9. **Citizen Park Improvements:** These funds will be used to build two lighted soccer fields at Citizens Park. Currently the City offers no lighted soccer fields. This would address a real community need.
10. **Pool Bubbles:** This project will provide funding to construct bubble covers for the Westside and Northeast pools. This would allow for year-round use of our pool facilities.
11. **Skateboard Park:** This project will provide the funding to construct a skateboard park at a location to be determined. There are no outdoor facilities in the City for this type of activity and this would also address a real community need.

12. **Golf Cart Paths:** This project will complete the construction of golf cart paths at the Ironwood golf course. Approximately 12,000 linear feet of path remains to be constructed. This project will enhance play, reduce course maintenance, and improve the marketability of the golf course.
13. **Fairway Drainage and Bunker Restoration:** This project will install adequate fairway drainage and restore bunkers. There is currently poor drainage in many areas that cause wet, soggy, unacceptable playing surfaces. These wet areas lend themselves to weak, stressed out turf. Improved drainage is needed for healthy, strong and disease-resistant turf.

C. City Buildings

<u>Project</u>	<u>Description</u>	<u>Estimated Cost</u>
1. Wilhelmina Johnson Center	Renovation work	\$ 136,000
2. Rosa B. Williams Recreation Center	Renovation work	\$ 36,500
3. Thelma Boltin Center	Interior renovations	\$ 154,000
4. Roof Replacement	Roof work for seven City facilities (breakdown ranked in priority order provided in narrative)	\$1,035,000
5. Westside Park Fence	Wrought iron and brick	\$ 50,000
6. Hippodrome Theater	Exterior renovation	\$ 180,000
<b>TOTAL</b>		<b>\$1,591,500</b>

Project Descriptions

1. Wilhelmina Johnson Center: This Center desperately needs internal renovations and upgrading in order to maximize its usefulness within the community. The City is currently having an architectural analysis done on the building. Total interior renovation project will include the following: demolition of interior, new plumbing, HVAC, electrical, interior space renovation.
2. Rosa B. Williams Recreation Center: Another recreation center in need of serious repair. Exterior and interior renovations would include: painting outside of building, installing new doors, electrical, ductwork, interior painting and finishing work.
3. Thelma Boltin Center: In conjunction with the exterior renovation project, the electrical and HVAC upgrades, and some ADA upgrades, this project will help complete the overall renovation of the center. Funding would provide for additional ADA upgrades and interior building renovations.
4. Roof Replacement for City Facilities: Several City facilities are in need of major roof work. In the case of the Westside Center the replacement is not slated to be done until the year 2003. In the case of the Thomas Center we continuously spend dollars to fix leaking problems on an as needed basis. These roofs (Thomas Center A and B) are approximately 23 years old and are in need of substantial repair. The following list for repairs is ranked by priority: 1) Westside Recreation Center Roof - \$45,000; 2) 39<sup>th</sup> Avenue Fleet Garage Roof (metal) - \$85,000; 3) 39<sup>th</sup> Avenue Traffic Building "E" Roof (metal) - \$75,000; 4) 39<sup>th</sup> Avenue Streets Building "D" Roof (metal) - \$75,000; 5) 39<sup>th</sup> Avenue Surplus Building "C" Room (metal) - \$30,000; \*6) Thomas Center "A" Roof Membrane - \$225,000; \*7) Thomas Center "B" Roof Membrane - \$500,000. \*Tile roof is removed and the felt membrane is replaced and the tile is reused. The tile is in good shape as is the roof decking, it is the felt membrane that is worn out and leaking.
5. Westside Park Decorative Fence: Members of the City Commission recently expressed some interest in possibly replacing the chain link fencing along N.W. 8<sup>th</sup> Avenue (adjacent to the park) with a decorative type fence. When considering a fence of this nature maintaining a line of sight to the park along with any safety considerations of keeping children guarded from

the roadway must be ensured. There are three options for this item: 1) wrought iron only (approximately 900 lineal feet) - \$80,000; 2) wrought iron with brick pillars - \$50,000; 3) brick fence, four feet tall - \$40,000.

6. Hippodrome Theater Exterior Renovation: This project will provide for the restoration of the building windows and canopies, stone repair and brickwork sealant, roof and gutter repairs, restoration cleaning, repair of all exterior stairwells, reinstallation of HVAC units, and provide for architectural fees.

D. Community Redevelopment

<u>Project</u>	<u>Description</u>	<u>Cost Estimate</u>
1. University Avenue Streetscape	Upgrades to University traffic corridor and streetscape between West 6 <sup>th</sup> Street and 13 <sup>th</sup> Street	\$3,000,000
2. Wright House	Structural and code renovations	<u>\$ 750,000</u>
<b>TOTAL</b>		<b>\$3,750,000</b>

Project Description

1. The improvements would be intended to enhance the retail, mixed-use and residential environment along University Avenue by making it more of a destination corridor for a lively, successful mix of retail and other uses. Specifically, the improvements would involve widening sidewalks, improving sidewalk materials, improving crosswalk materials, increasing the number of street trees, adding pedestrian lighting (low-height traditional poles like the ones downtown), attractive "street furniture" (benches, trash cans, information kiosks, etc.) and generally making it such an attractive corridor that it becomes a much more vital place for attracting and retaining high quality development. This could be implemented either by slightly reducing travel and turn lane widths, and increasing sidewalk widths (the 4-lane version) or by reducing lanes to two travel lanes and one turn lane, with on-street parking and much wider sidewalks. In either instance, the focus would be on brick-textured sidewalks and cross-walks and high quality pedestrian oriented streetscape.
2. Wright House Restoration: Funding for this project would restore the structural integrity of this building along with upgrading the current conditions to bring it within City code. Restoration would include; structural repairs, lead paint abatement, interior renovations, and provisions for paved parking.