



Parks, Recreation & Cultural Affairs Department

Wild Spaces & Public Places Capital Improvement Projects & Sensitive Lands Acquisition Update

Legislative ID
#080128

Explanation

- The Quality of Life Coalition advocated for and the County Commission placed a measure on the Nov. 4th, 2008 ballot
- Voters approved a 0.5% local government infrastructure surtax
- In order to move forward the City was asked to develop a CIP Priority List

Explanation (continued)

- Also developed was a Sensitive Lands Prioritization List for acquisition
- Committee & City Commission Approval

CIP & Sensitive Lands Acquisition

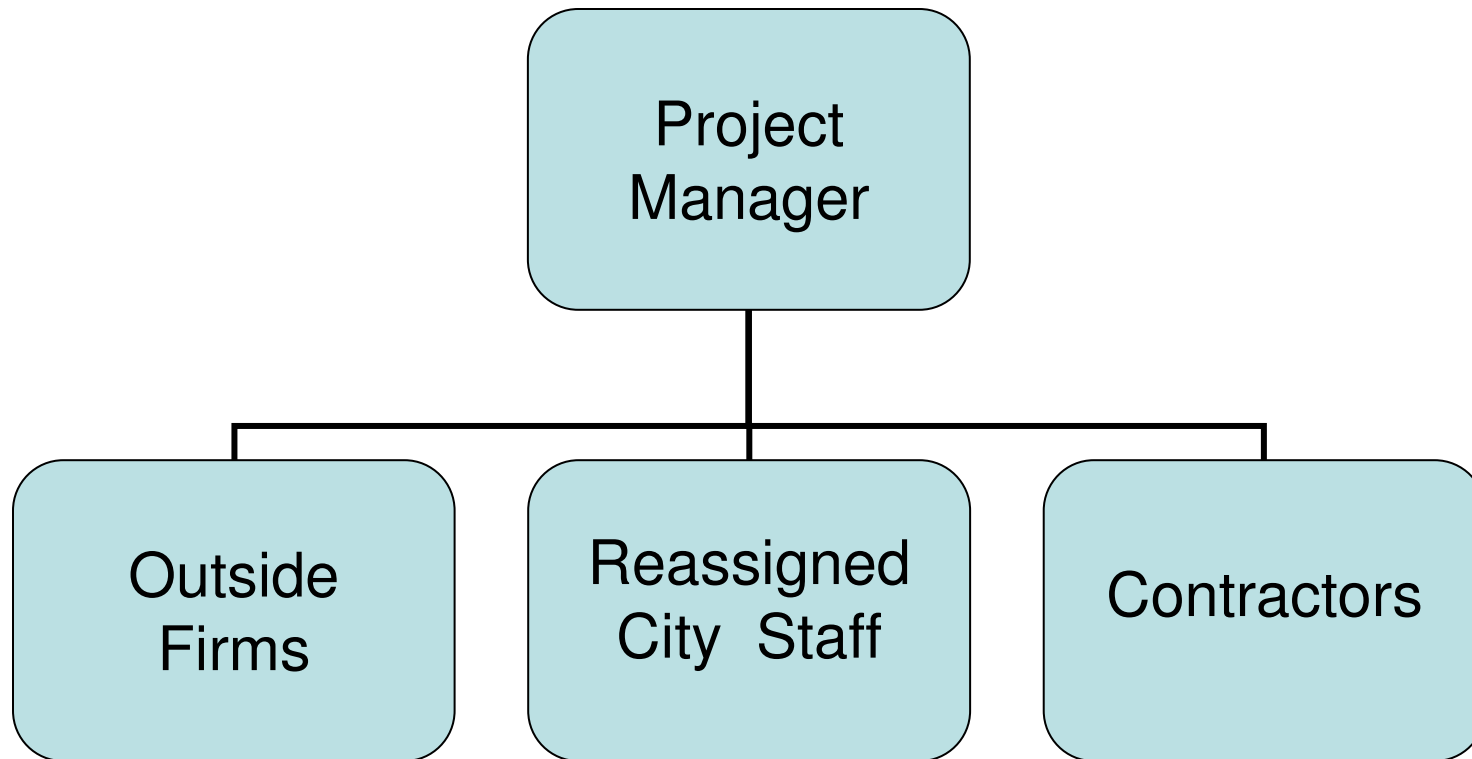
What needs to be done:

- Develop an Implementation Plan for CIP and Land Acquisition
- Develop a Capital Improvement Review Team
- Appoint members to the Citizen Oversight Committee
- Budget allocation
- Start the construction, renovations and land acquisition!

Resources for CIP Projects

- Dedicated staff to oversee project management
- Temporary Full Time position
- Funding from CIP funds

Implementation Plan (continued)



Implementation Plan (continued)

Capital Projects

- Complex Projects
- Medium Complexity
- Singular or Minor Projects

Implementation Plan (continued)

Resources For Land Acquisition

- Dedicated staff to oversee Land Acquisition
- Contractual Agency or Firm
- Funding from CIP funds

Implementation Plan (continued)

Streamline Development Process

- Request for Qualifications
- Combined Projects
- Piggy-back off existing Municipal Contracts
- CIP Review Team
- Planning and Zoning Issues

Implementation Plan (continued)

CIP Review Team

- Made up of General Government and GRU staff
- Represents various departments
- Meets routinely for review of projects

Implementation Plan (continued)

Citizen Oversight Committee

- Project Manager will be responsible for updates
- Expect two or three citizen appointees by the Gainesville City Commission

Implementation Plan (continued)

Budget Allocation

- Working with OMB to set up project allocations
- Developing priority list for each project
- Developing cost estimates for each park facet

Current Projections for Park Improvements and Land Acquisition

- \$14,181,502 (estimated)
 - \$2,836,300 Sensitive Land Acquisition
 - \$11,345,202 Park Improvements and Development

Funding (continued)

Capital Improvement Projects List

- 23 projects
- \$13,870,000 Capital Improvement Project estimates
- \$ 1,110,000 Operating cost estimates

Funding (continued)

Commitment

- \$ 1,500,000 Senior Recreation Center

Projects Currently Underway

- \$ 600,000 - Smokey Bear Park Acquisition and Improvements
- \$ 188,000 - Thomas Center A Renovations
- \$ 315,000 - Westside and NE Pool Renovations
- \$110,000 – NE Park Trail Resurfacing

Funding (continued)

Optional Use of Surtax for Operating Costs

- \$ 230,000 - total annual operating costs for those projects with \$50,000 or less in annual estimated operating costs
- \$1,150,000 – expected to cover 5 years of operating costs

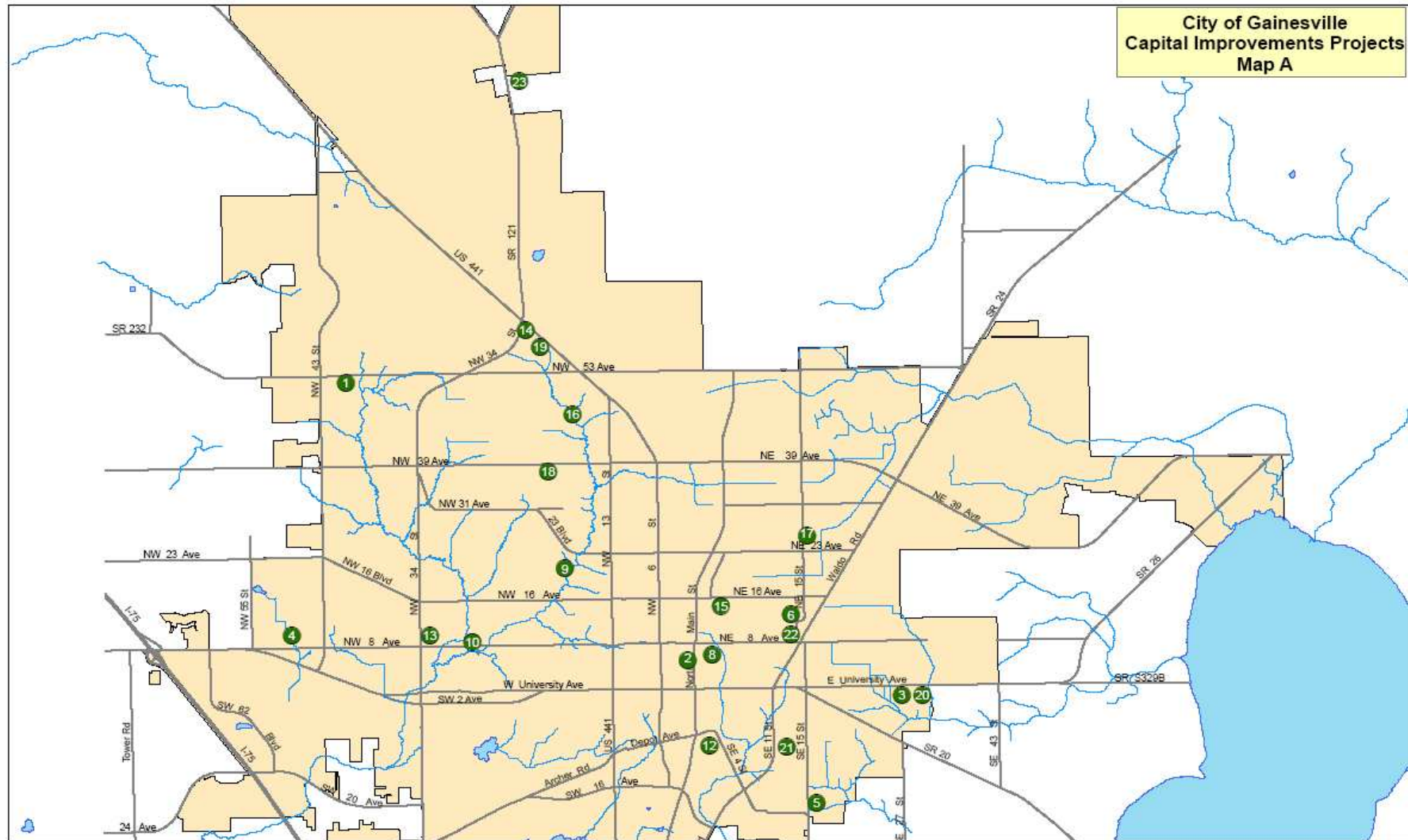
Funding (continued)

\$14,181,502 – Estimated Revenue

- \$ 2,836,300 Sensitive Land Acquisition
- \$ 1,500,000 Senior Recreation Center
- \$ 600,000 Smokey Bear Park
- \$ 188,000 Thomas Center Renovations
- \$ 315,000 Pool Renovations
- \$ 110,000 NE Park Infrastructure
- \$ 1,150,000 Operating Costs Set-Aside

\$ 7,482,202 Estimated Total Remaining

CIP Project Distribution



Signage

Improvements or renovations to this facility are funded in part by



a local sales tax approved by Alachua County voters in 2008.
Thank you for your support.

Senior Center Status

Senior Center Review Team

- City, County and ElderCare
- Project Management
- Stormwater Issues
- Design and Development
- Management Agreement
- Lease Agreement

Recommendations

- Approve funding for projects currently underway
- Provide direction on set-aside of \$1,150,000 to cover operating expenses for those projects with estimated annual operating costs of \$50,000 or less
- Direct the City Manager to work with advocacy groups for 1) Cone Park track and multi-purpose fields, 2) Northeast Pool heating/cooling and 3) Northwest Soccer Complex to determine if these groups would be able to fund ongoing operating costs associated with these projects
- Return to the City Commission by April 16, 2009 to provide an update on discussions with the advocacy groups and to seek funding approval for additional projects.