

CITY OF GAINESVILLE - ONE TIME FUNDS FY 2002

SOURCE	AMOUNT
Recreation (stale account closures)	150,000
GRU Incentive FY01	197,000
FY92 FFGFC Debt Issue (reserve & interest earnings)	365,000
General Capital Projects Fund (interest earning & closures)	479,093
Total One-Time Money Available for Capital Projects	\$ 1,191,093

I. Committed Projects

Sidewalk Construction - Main Street Publix	33,000
GIS Upgrades	50,000
Channel 12 Upgrades	63,000
Pleasant Street Park Development	30,000
Hogtown Creek Greenway	263,000
	<u>439,000</u> ✓

II. Recreation Projects

Westside Ball Field pole replacements	60,000
Resurfacing NE Park Tennis Courts	10,000
Storage Facility for pesticide chemicals at Ironwood	15,000
Wood Bleacher replacements at 4 parks	50,000
Ironwood Paving (Cart Barn)	15,000
	<u>150,000</u> ✓

III. Other Projects

FCT & Other potential grant matches	430,000
Street Resurfacing	300,000
Cone Park Capital Items	225,000
New Cart Paths at Ironwood	150,000
Sports field lighting replacement - Westside	90,000
Boardwalk replacement - Bivens	55,000
Clean & Seal exterior of MLK Center	30,000
Park Fence repairs (all parks)	30,000
Refurbish Westside Pool	30,000
Purchase Witstock House	TBD
	<u>1,340,000</u>

* FCT grant match may not be necessary if Alachua Forever funding is forthcoming

the City Attorney as to form and legality; and 2) approve the issuance of a purchase order to William P. Bonson for Youth Sports Booking Agent services in an amount not to exceed \$30,000.

This Matter was Approved as Recommended on the Consent Agenda.

001042 Technology Enterprise Center Management and Operating Agreement (B)

RECOMMENDATION *The City Commission: 1) approve the Technology Enterprise Center Management and Operating Agreement with the Alliance for Economic Development, subject to the approval of the US Department of Commerce, Economic Development Administration,; and 2) authorize the City Manager to execute the agreement. (A complete copy of the agreement with attachments is on file in the Office of the Clerk. After March 12, 2001, a complete copy will be on file in the Economic Development Department.)*

This Matter was Approved as Recommended on the Consent Agenda.

001043 RMC/Konover Trust Development Agreement (B)

RECOMMENDATION *The City Commission approve the development agreement.*

This Matter was Approved as Recommended on the Consent Agenda.

001044 Civic Design Review Process for Cone Park Building (NB)

RECOMMENDATION *The City Commission appoint Len Buffington (landscape architect), Jack Hughes (Chair of the Public Recreation Advisory Board, Member of the Nature Centers Commission, and Executive Director of the Gainesville Sports Organizing Committee), Murray Wilson, neighborhood representative, Bernadette Woody, neighborhood representative, Jack Ponikvar (architect) Karl Thorne (architect), and EJ Bolduc (landscape architect, member of City Beautification Board) to serve on the ad hoc design committee for review of the building at Cone Park.*

This Matter was Approved as Recommended on the Consent Agenda.

001045 COPS More Grant Application for Improving Law Enforcement Technology (NB)

RECOMMENDATION *The City Commission authorize the City Manager to: 1) apply to the Department of Justice for the COPS More grant in the*



City of Gainesville Text File Report

City Hall
200 East University Avenue
Gainesville, Florida 32601

Introduced: 3/12/2001

File Number: 001043

Version: 0

Status: Passed

..Title

RMC/Konover Trust Development Agreement (B)

..Explanation

The Development Review Board approved the preliminary development plan for new construction of Publix at the north end of the Gainesville Shopping Center at its meeting June 8, 2000. The proposed development is in the Central Corridor Overlay district. The overlay district required the installation of a sidewalk. This agreement will provide for a new sidewalk on the west side of North Main Street for the entire length of the shopping center, from 10th to 14th Avenues, rather than just in front of the new Publix. The developer has also provided fee simple conveyance of land for a bus shelter. The developer agrees that this is a proportionate share of the required sidewalk that serves the development. The City agrees to construct the sidewalk and the bus shelter, at an estimated cost of \$33,125, within six months of the issuance of a certificate of occupancy for the development. Approval of this agreement is one condition that must be met for final sign-off of the development plans. The Development Review Board approved this petition with the condition that the development agreement be completed.

..Fiscal note

Funding for construction of the sidewalk and bus shelter are included in the Fiscal Year 2002 budgets for Public Works and RTS.

..Recommendation

The City Commission approve the development agreement.

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Funding for construction of the sidewalk and bus shelter are included in the Fiscal Year 2002 budgets for Public Works and RTS.

..Recommendation

The City Commission approve the development agreement.

GIS Users Group



Prepared By:
Sandy Hightower & Elaine Posey

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GIS UsersGroup

GIS – GEOGRAPHICAL INFORMATION SYSTEM

What is GIS ?

A Geographic Information System (GIS) is a computerized database management system for the capture, storage, analysis and display of spatially referenced data for the purposes of supporting decision-making and research.

GIS is not "canned maps." It is, instead the ability to construct maps displaying data in a way that you define. The mapping software draws the integration of data: geographic coordinates and sets of attributes, processed according to rules set by the user. This process requires high computer power, since you can draw an infinitely variable set of coordinates at infinitely variable scales. (ESRI Company).

Daily various city departments rely on and use a GIS database for a multitude of reasons: zoning, addressing, crime analysis, roadway/infrastructure, and management.

GIS STEERING GROUP:

Since 1998 a GIS Steering Group has been in existence within the City Of Gainesville and is chaired by Fire Chief Williams.

The Steering Group recognized that there were GIS projects throughout the city with little centralized focuses. In 2000 a City Of Gainesville GIS UsersGroup was formed.

The UsersGroup was to identify city GIS users, make software recommendations, and establish long-term goals for GIS functions within the city.

GIS UsersGroup:

In September 2000, the newly formed City Of Gainesville GIS UsersGroup held its first meeting.

The following personnel were chosen as chair members.

- Sandy Hightower, Chair
- Elaine Posey, Vice Chair
- Steve Schaffer, Secretary
- Maria Savoia, Alt. Secretary

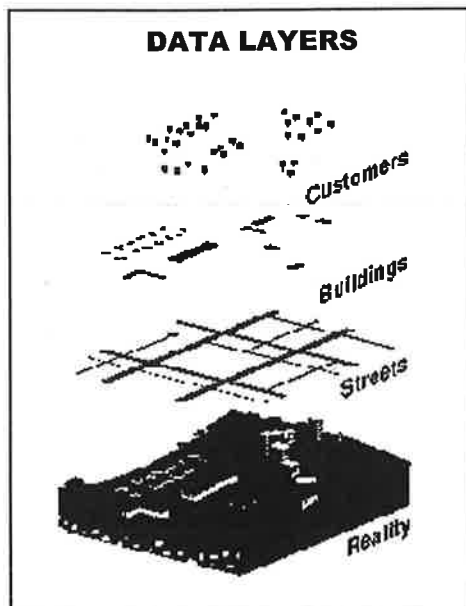
At the first meeting, members exchanged information about their departments & how they used GIS. It only took one meeting for the members to realize that duplication of work was occurring and the urgent need for sharing & centralized GIS information. The UsersGroup identified city GIS users through networking and by placing information in cities Hi-Lites newsletter.

Currently the departments within the city represented within the users groups are: parks & recreation, fire department, police department, RTS, public works, budget and community development.

To insure that we all understood each other's involvement in GIS, meetings were held at each members work site. During the meeting the hosting member would demonstrate how he/she used GIS.

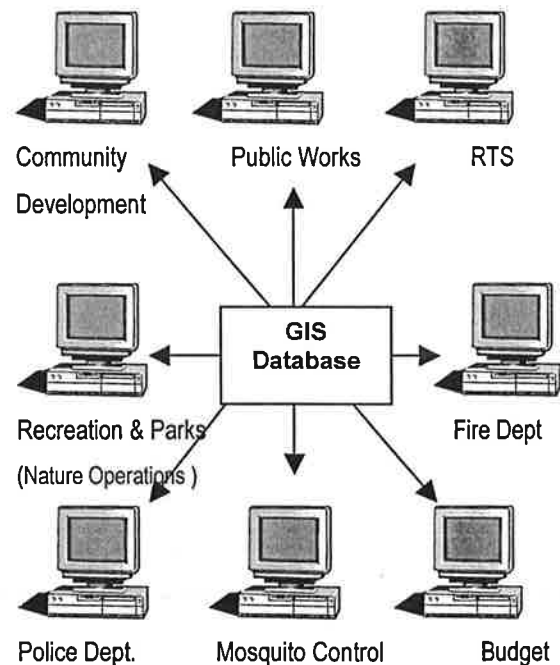
We all agreed that the first task the UsersGroup needed to tackle was the ability to share data with each other. We now have two ways to share data:

- UsersGroup drawer in Outlook for data sharing via e-mail.
- A dedicated server that houses GIS database information that can be access and shared by most users. Users from remote locations such as Nature Operations have to receive GIS information via disk since they are not connected to the main computer system from their remove location.



Some of the data layers currently shared and/or are available for use are:

- Emergency shelters
- Speed humps
- Flood plain
- RTS bus routes
- Roadway/infrastructure changes
- Zoning, Historical Districts
- Parks
- City boundaries
- City streets
- Commission District Boundaries
- Urban boundary information
- Parcels



Since the first meeting of the City's GIS UsersGroup the 22 members have accomplished many of their goals.

GIS UsersGroup's GOALS:

GOAL	STATUS
<p>Identify all city GIS users for membership in the UsersGroup.</p>	<p>ACCOMPLISHED: 100%</p> <p>Community development, parks & recreation, fire department, police department, RTS, public works, nature operations, and some GRU personnel, mosquito controls.</p>
<p>Establish common GIS software for all city GIS users.</p> <p>Insure all users have the same version.</p>	<p>ACCOMPLISHED: 90%</p> <p>ESRI's ArcView software was chosen for 2 reasons:</p> <ul style="list-style-type: none"> • 99% of all city GIS users already used ArcView • Alachua County Property Appraisers offices use ArcView/ArcInfo. <p>Users within the city have various versions of ArcView ranging from 3.0 – 3.2. ArcView has now released version 8.1, which is totally different from the previous versions. All city users will have to upgrade to 8.1 in order to share data within the city and with outside agencies including the county. An estimate of approximately 7 upgrades and the purchase of over 12 new licenses are anticipated for this year.</p> <p><i>Funding needs to be made available to ensure all users are able to upgrade.</i></p>
<p>Identify the GIS responsibility of every user to eliminate duplication.</p>	<p>ON -GOING:</p> <p>Example: Planning is responsible for layers dealing with zoning, addressing, etc. Public works for roadway/infrastructure changes. Police for crime. Nature Operations for park boundaries, southern pine beetle information, etc.</p>

GIS UsersGroup's GOALS CONT':

GOAL	STATUS
<p>Establish a means by which to exchange GIS data within the city.</p>	<p>ACCOMPLISHED: 99%</p> <p>A UsersGroup list is available in an Outlook Folder. Information is exchanged via e-mail.</p> <p>A direct link with the City's internal network has been made available in order to share and retrieve data with other city departments. Those departments at remote locations, such as Nature Operation are unable to access the City's internal network. Remote locations still rely</p>
<p>Establish a standard for which base layer to use.</p>	<p>ACCOMPLISHED: 90%</p> <p>Planning now provides the base layer used by most people. The base layer provides a set of related geographic features, such as streets, parcels, or rivers and characteristics of those features.</p> <p>Some departments are currently not using the same projections as the rest of the city. Once the software upgrades are made, it is anticipated that everyone will be working with the same projection.</p>
<p>GIS Training</p>	<p>ACCOMPLISHED: On-going</p> <p>ArcView training is very expensive. Committee members came up with an initiative idea to conduct in-house training using each of the committee members as teachers.</p> <p>A "How Do You Do That" training day was held at GPD. Committee members brought their own data and had participated in hands on ArcView training. Committee member Steve Schaffer conducted the interactive training. Participants helped each other with questions and shared various ArcView techniques. The training was a huge success. Members are already looking forward to this same type of training at the end of the year.</p> <p>In the future we would like to have one or two people within the City obtain in-depth training. This person(s) could then train other city employees.</p>

WHAT IS NEEDED NOW:

SHARING DATA

City Of Gainesville

Until the formation of the UsersGroup there was really no sharing of data. In fact, no one really even knew who all the GIS users were. The UsersGroup has made data sharing its main priority. We now have a dedicated server, provided through Public Works operating budget, that houses all shared information.

Alachua County

The Alachua County Property Appraisers office currently maintains the base maps for the entire county. For the last year the City Of Gainesville's Computer Services Department, Les Auerbach, has been involved in a project to connect the city with the Alachua County Property Appraisers office in order to share data. Once this is accomplished all the users within the city will have the same data layers as those in the county making the exchange of GIS data almost seamless. Currently we share information via e-mail or CD with the County. We get updates on the parcel shape files on a regular bases.

Alachua County will in the near future have up-to-date aerial maps, which will be available to city GIS users.

State/Federal Agencies

The State of Florida, Federal Government, Water Management District as well as the University of Florida often have data that we need to access and use. We have this data on the recently obtained UsersGroup server. This information needs to be monitored and updated on a regular bases.

GIS TRAINING

This is perhaps the most neglected area within the city. Most departments are relying on existing non-GIS personnel to take on the responsibility of GIS. Most of these users have not had adequate training in either the basics of GIS or the ArcView software. The software is complex unlike a Microsoft Office product that can be learned in an afternoon. This software requires in-depth training that is usually provided only by the manufacturer or manufacturer's approved training coordinators.

HARDWARE/SOFTWARE

Software:

Currently we anticipate an estimate of 7 ArcView upgrades and approximately 12 new ArcView programs will be needed.

Hardware:

Many users will have to upgrade computer hardware in order to run GIS software.

BUDGET ITEMS – \$50,000

- \$15,500 = Hardware
- \$25,500 = Software
- \$10,100 = Training

5 - Year City Of Gainesville Projection:

A well-coordinated and structured GIS system within the City Of Gainesville will enable us to better serve the citizens.

We foresee mapped data being made available to the citizens via the Internet. Envision citizens being able to display maps with some of the following information.

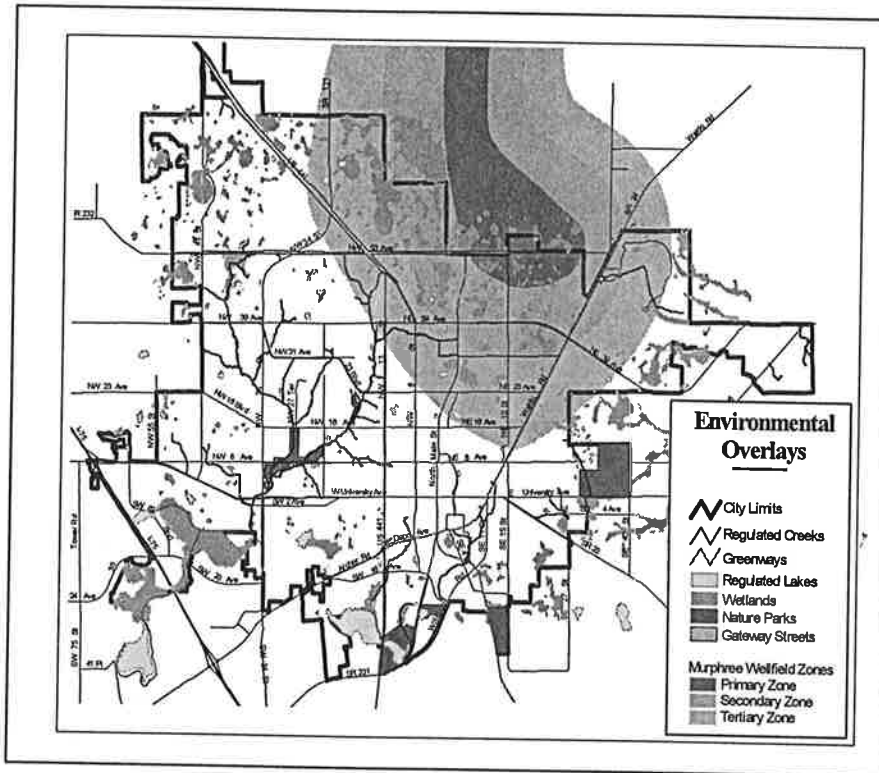
- Greenway routes
- Crime data
- Ariel photos of the city
- Address & parcels
- Zoning
- RTS
 - Routes
 - ADA information
- Emergency Evacuation Routes
 - Emergency Shelters
- Park Locations
 - Facilities available
 - Plant and animal information
 - Hours of operations

GIS COORDINATOR

The most urgent need is for a dedicated GIS coordinator within the city. While the committee has made tremendous progress in identifying GIS users and their needs, this is not adequate. Currently, GIS issues are being distributed to various members to deal with. Base layer information needs to be maintained and updated in a systematic way. Coordination beyond the scope of the UsersGroup needs to be established with outside agencies, such as the county.

A GIS coordinator could insure greater integration and standardization of data held within the city as a whole.

COMMUNITY DEVELOPMENT



- For over 25 years the Community Development Department has been maintaining a City Atlas in one form or another, with parcels as a base layer. Originally in paper maps only, then electronically in the Apple Macintosh based MapGrafix GIS system, and now the department is in the process of migrating to ESRI's ArcView GIS format.

- The Alachua County Property Appraiser's parcel layer is now being used as the base layer. However, due to file format differences the department has created and is maintaining several annotation layers associated with the parcels, including: addresses, street names, parcel numbers and lot numbers.

- There are many layers the department has created and is maintaining. The three most important are the city limits, zoning & land use. The department also maintains many other layers including: several street centerline layers, enterprise zones, special area plans, parks, Historic Districts, etc.

These layers are used to do analysis and create maps requested from within the department, from the commission, or from individuals or groups working with the City.

GOALS:

- The department needs more copies of the GIS software, and the appropriate hardware to run it on, in order to complete the transition from the older mapping platform and maintain the level of service for department requests.
- One goal is to find an efficient way to disseminate the map layer information electronically to everyone in the department. There are several ways to accomplish this, however, based on current technology, the best way at this time would be to create an ArcIMS (Internet Map Server) custom interface and distribute it through an intranet to everyone in the department. This 'electronic atlas' could be opened and manipulated through a standard Internet browser such as Internet Explorer.
- The department has created a custom application on top of the ArcView software, which is essentially a Planning Front Desk Application. With the addition of more software and hardware, a goal is to put this application at the front Planning counter to assist staff in answering citizen questions.
- Another goal is a greater integration and standardization of data held within the department and the city as a whole. GIS is a database system as much as it is a graphical mapping system and improved data standards greatly increase the effectiveness and potential of GIS applications.

FIRE DEPARTMENT – FUTURE GIS USER

The Fire Department has obtained a grant to develop a Regional Hazardous Materials Response Planning Geographic Information System (GIS).

By combining information that is currently available in various formats, this project will perform a specific capability and needs assessment for the 11 counties in our district. This will look at first responders such as Fire Rescue, EMS, and Law Enforcement as well as Public Health, Hospitals, Public Works, Environmental Protection, and other agencies that may be called upon in the event of an incident. This project would create an information resource that planners in all jurisdictions could use to determine the resources available in their area as well as potentially available resources in neighboring jurisdictions.

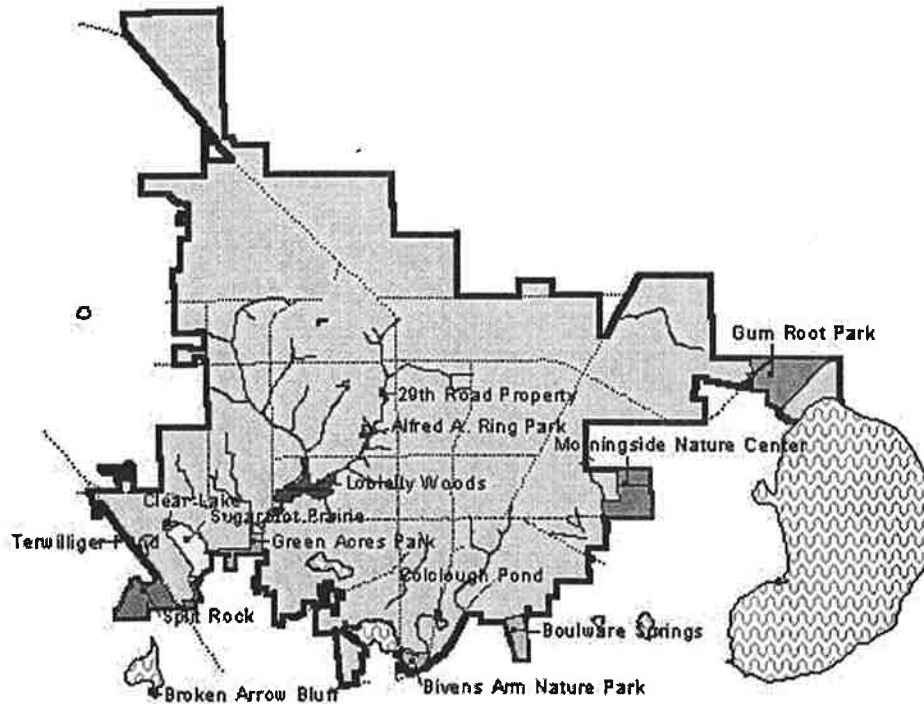
The GIS information will be made available to all response and planning organizations in the form of CD-ROMs. The desire is to make this information available in the future via the Internet; however, this is not currently planned as part of this project.

The project would provide each of the 11 County Emergency Managers in the District 3 LEPC, the NCFRHMT, and other agencies involved with a hazardous materials or terrorist incident with a tool to effectively plan their response needs. Additionally, this would enhance the capabilities to plan for the need of providing aid to other counties and municipalities in the region.

GOALS:

- Specific Occupancy Locations for Preplanning, Inspections, and Hazard Identification
- Response Times and "best route" determination
- Allocating Resources
- Assess vulnerable areas in the event of wildfire, hazardous materials release, tornado or other disaster
- Identification of hydrant locations and water supplies
- Basis for future planning decisions
- Tool for use during Emergency Responses to identify exposures, evacuation areas, etc...

RECREATION AND PARKS - Nature Operations



GOALS:

As land managers for the City of Gainesville's nature parks, Nature Operations' division hopes to utilize GIS as a tool to accomplish many of our land management objectives. A few of these include:

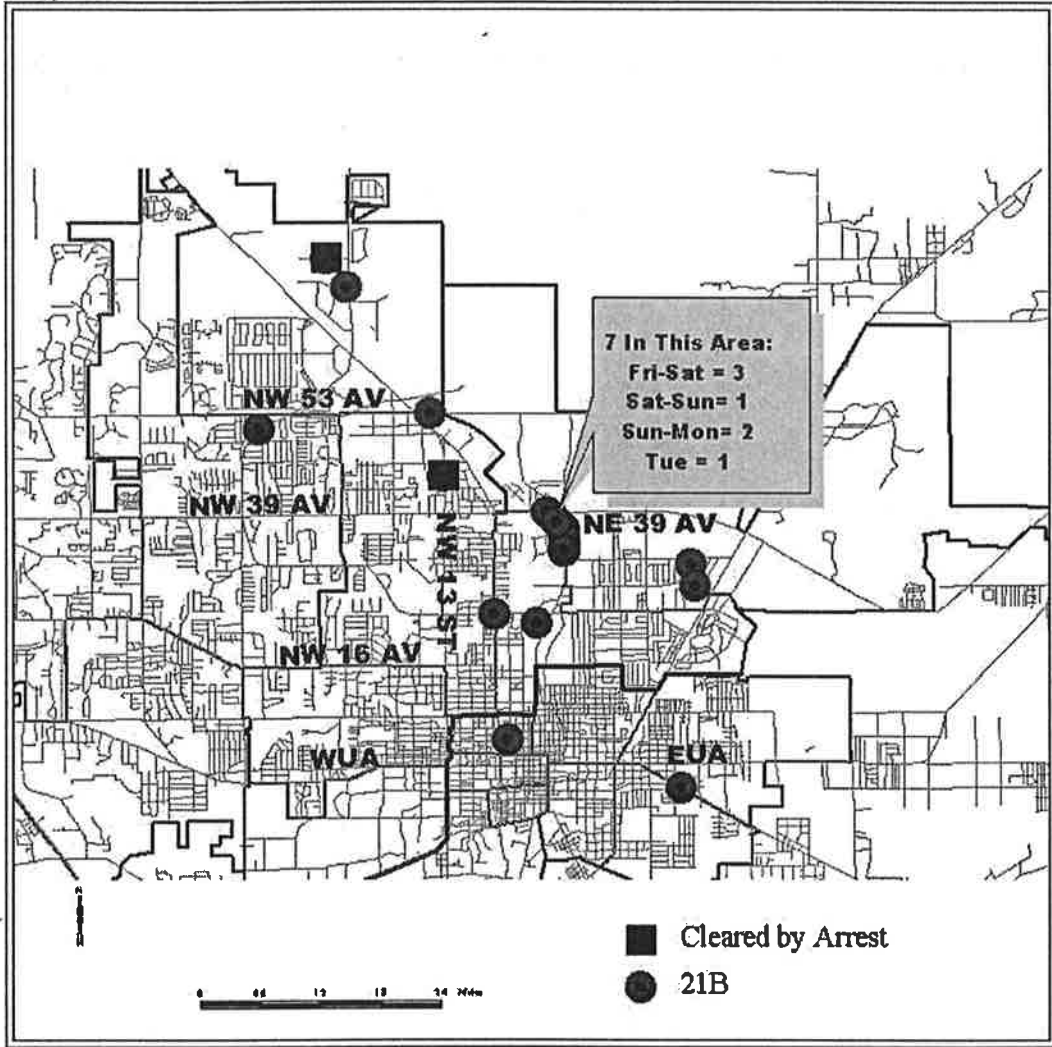
- Using GPS and GIS to accurately map out features of our parks including borders, trails, streams, endangered species populations, southern pine beetle infestations, and invasive plant populations.
- Using GIS to track biological changes to our parks as a monitoring tool. For example, there are standard monitoring plots at most parks that are monitored every three years. We could use GIS to track changes in species abundance, diversity, age structure etc. It can also be used to track changes before, during, and after management activities such as invasive species control and prescribed fires.
- Not only can GIS be used to track changes, it may also be possible use GIS to model how certain management alternatives may affect the biological system. This is a more sophisticated use of GIS, which is currently not being conducted at Nature Operations.

POLICE DEPARTMENT



Gainesville Police Department

Business Burglaries
 GPD Spatial Crime Analysis System
 May 28 - June 4, 2001



Prepared by: Elaine Dorsey
 Map Created on: 6/8/01

This map was produced only from data from the
 GPD Analysis Database, which is an OCR
 as well as a text data

Between 5/28 & 6/4 there have been 19 business burglaries. Two cleared by arrest. The majority have occurred on & around 3000 blk. N. Main St. Unknown suspects are stealing cars from auto dealers.

Currently only available for analytical purposes.

POLICE DEPARTMENT

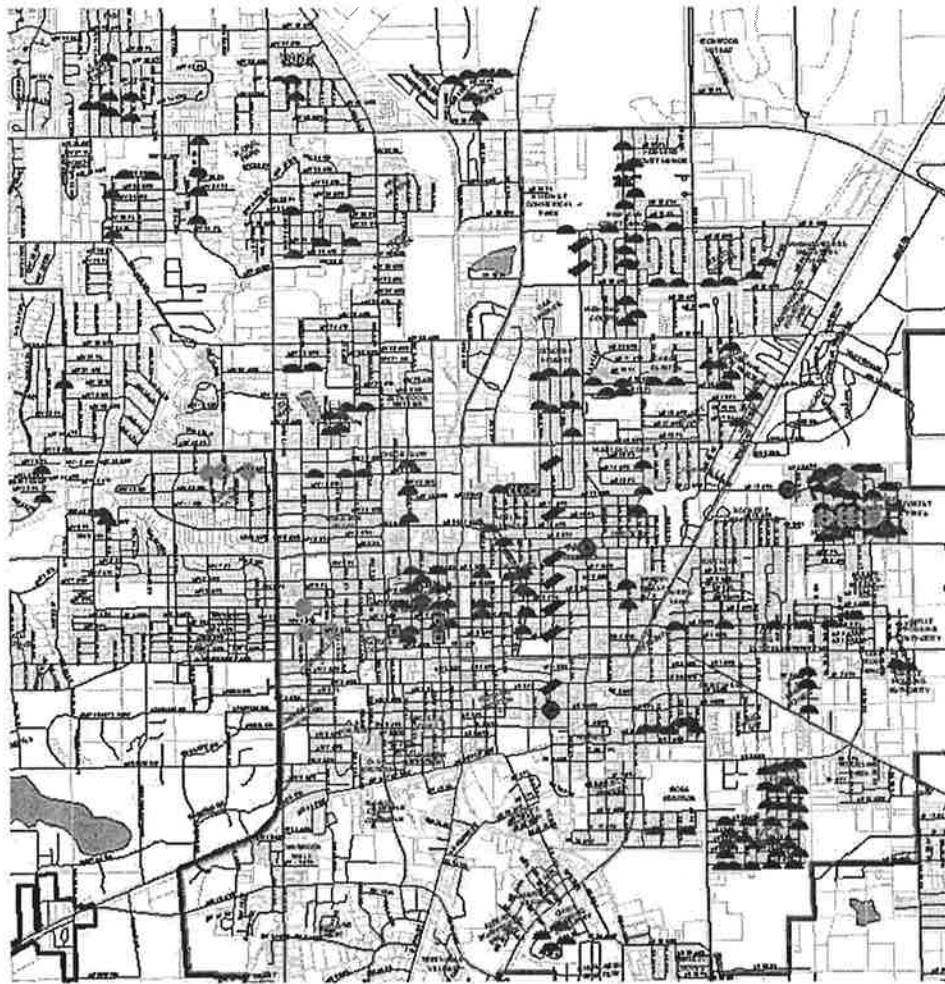
Between 1999 and 2001 using grant-funding GPD worked in partnership with the University of Florida to develop a Spatial Crime Analysis System (SCAS), which is based on mapping. SCAS is only used as an analytical tool.

The SCAS system ties directly into GPD's Crime Analysis Data for the sole purpose of analyzing crime. SCAS enables analyst to conduct analysis on data and display those results in a map. The visual display aids both the analyst and department members with their task of fighting crime.

GOALS:

- Post mapped information to the web
- Use GIS for resource allocation
- Develop a mapping interface that would allow all Police information to be mapped.
 - Calls for service
 - Case number information
 - Uniform Crime Report (UCR) statistics

PUBLIC WORKS



TRAFFIC CALMING PER CITY COMMISSION DISTRICTS

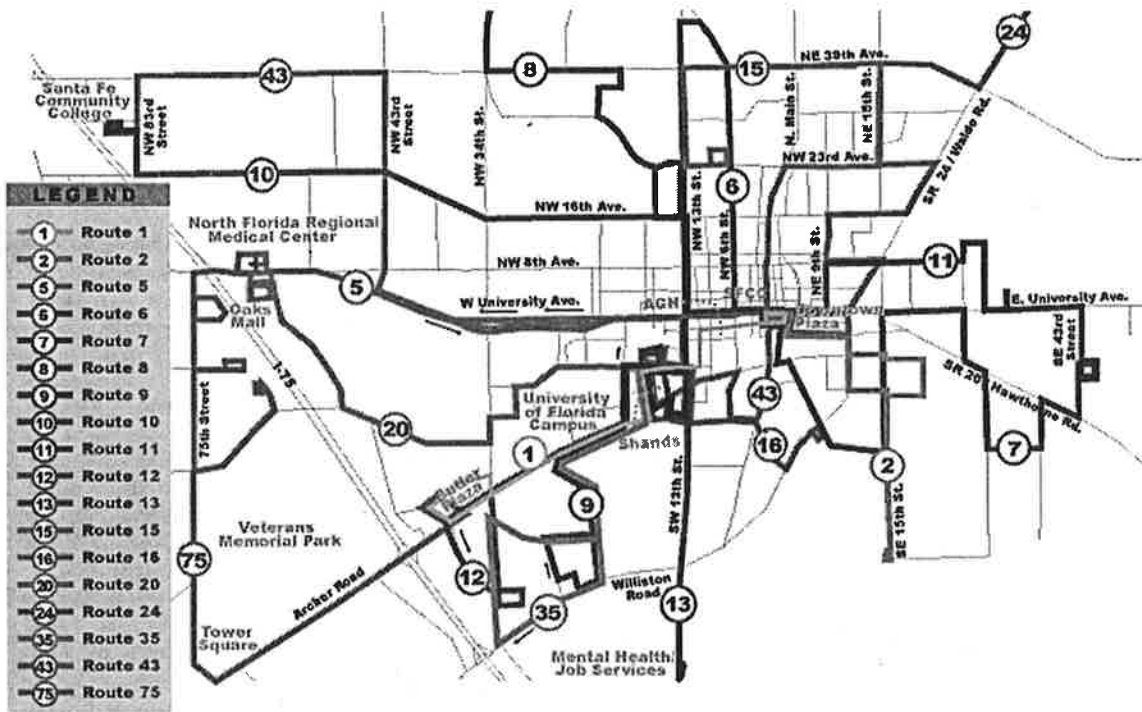
- Traffic Calming**
- ▣ Landscape Island
 - Mini Circle
 - Proposed Speed Hump
 - ▤ Proposed Speed Table
 - Roundabout
 - ▲ Speed Hump
 - ▤ Speed Table
 - Streets
- Single-Member Districts**
- One
 - Three
 - Two
 - Gville City Limits
 - Parcels
 - Lakes



GOALS:

- Map
 - Storm Sewers
 - Basins
 - Traffic Signals and Signs
 - Track Crash Data
- Maintain Map of Infrastructure
 - Sidewalks
 - Street Type:
 - Pavement with curb & gutter
 - Pavement only
 - Private
- Resurface Date of Streets
- Construct Roadway Projects in GIS using a GPS System
- Street sweeping routes
- Link work management systems
- Mosquito Control
 - Breeding site list maintenance, chemical use & complaint tracking, trip routing.

RTS



GOALS:

- RTS has seen a 130% increase in ADA eligibility in the past fiscal year. This type of growth will make it imperative that RTS addresses capacity constraints, and budgetary concerns as we discuss what level of service will be provided through ADA. With this increase in eligibility, there has been a natural increase in the number of ADA riders using the Para transit system.
- With the help of GIS software, RTS is hoping to implement some long-term goals in helping RTS determine who should be approved for Para transit trips. RTS is planning in the future to move to a procedure known as “trip-by-trip” eligibility. This is how many counties in Florida are scheduling Para transit rides with the help of GIS software.
- GIS software will allow RTS to create new themes and layouts that will allow us to view bus stops (through digital photos) and their accessibility, and to help determine what streets are hazardous or inaccessible to those people who have visual impairments or are wheelchair bound.
- GIS will also help us determine where the greatest need is within the City of Gainesville to better plan routes, shelters and bus stop locations.
- All of these issues can be addressed by using GIS software. It helps the RTS department use our budget more effectively and efficiently. This type of data is also helpful when analyzing the level of service we are providing throughout the City of Gainesville.

Channel 12 Upgrades

The City of Gainesville is currently responsible for coordinating the broadcast programming on the Local Government Access Cable Channel, Channel 12. The programming on this channel is a combination of both live broadcasts and taped replayed programs. Despite the significant investment in capital equipment that the City has made since 1993, much of our equipment is more than six years old, worn and in many cases unserviceable. There is an urgent need to replace the main controller and to upgrade the system with digital capabilities. The cameras currently being used in the auditorium are close to eight years old and have experienced many failures during the past couple of years. Therefore, along with the replacement of the control board the existing cameras will also be upgraded which will require new motor mounts. Presentation quality has been an issue for some time now and with the replacement and upgrading of the three auditorium projectors the power-point and overhead displays will be highly improved. The total cost of this project will be approximately \$63000.

PLEASANT STREET PARK DEVELOPMENT

This item was to be funded through CDBG funds for the next two years. Staff recommended that this item be eliminated from CDBG funding in order to meet the funding needs for UGCDC. It will take \$30,000 to complete the project.

Hogtown Creek Greenway

In February 1996 staff went before the Development Review Board with a total phase 1 cost (which included both the north and south side of NW 8th Avenue). Based on 3,000 linear feet boardwalking needed over the wetland areas (in lieu of paving), we came up with a cost of approximately \$350,000. This does not include NW 16th crossing costs but would include engineering/land surveying services, design and construction documents and construction administration.

In 1996, two Greenway projects were appropriated in the General Capital Projects fund for Greenway Crossings and Greenway Pavings totaling \$263,000. After the referendum failed to allow paving on greenways, these two projects were abandoned and the funds went back into the General Capital Projects Fund fund balance.

WESTSIDE BALL FIELD POLE REPLACEMENT

The poles at the Westside ball field are the original poles that were installed when the park was developed. These poles have long since needed to be replaced. Many of them are in poor shape and could possibly become hazardous if not replaced in the near future. GRU has recommended these replacements since the majority of them have large wood pecker holes in them, and are considered danger poles. In FY 2000 one of these poles had to be replaced when it broke off coming extremely close to the GRU primary located just above the dug out where the players sit.

RESURFACING NE PARK TENNIS COURTS

Over the past couple of years the recreation department has been systematically resurfacing the City-owned tennis courts throughout the various parks. The NE tennis facility was the next site scheduled for resurfacing.

STORAGE FACILITY FOR PESTICIDE CHEMICALS AT IRONWOOD

Pursuant to a recent EPA inspection at the Ironwood Golf Course, staff was notified that a self contained storage bin needed to be constructed in order to properly store chemical pesticides at the facility.

WOOD BLEACHER REPLACEMENT AT 4 PARK SITES

This project will provide for the replacement of old dilapidated bleachers, some of which have are structurally borderline unsafe, at 3 different park sites throughout the City. This funding will provide for the replacement of 5 sets of bleachers at the following sites: 2 at Northeast Park; 2 at Westside Park and 1 at Citizen's Park.

IRONWOOD PAVING (CART BARN AREA)

The path that leads from the Club House to the Cart Barn Storage Facility is currently all gravel and dirt. During periods of heavy rain that area can become very muddy and develop craters filled with water. With the anticipated purchase of the new electric golf carts paving this area will allow for a smooth and relatively dry path for the carts to travel on, thus in the long run resulting in preserving the life of the carts reducing the overall wear and tear on the equipment.

FCT Grant Match

The City of Gainesville applied for three Florida Communities Trust Grants this funding cycle. A total of \$66,000,000 in grants are available. Based on the funds available, the limit to individual applicants is \$6.6 million. The proposed changes to Florida Communities Trust rule required local governments with a population greater than 10,000 and counties with a permanent population greater than 75,000 provide a minimum 25% match. The funding requested for the Little Hatchet Creek proposal is \$1,722,000 and \$430,500 is needed for the required 25% minimum match. The governing board will be meeting late November/ early December to determine which proposals will be funded.

Street Resurfacing

The Public Works department continues to address street resurfacing throughout the City. Additional funds are needed to augment these efforts.

CONE PARK: RECREATION DIVISION COSTS - Program Costs

Personal Services

<u>Position Number & Title</u>	<u>Salary</u>
<u>Recreatin Supervisor (Grade 40)</u>	<u>\$28,008</u>
<u>Recreatrin Leader (Grade 10)</u>	<u>\$21,134</u>
<u>Maintenance Worker II -</u>	<u>\$19,146</u>
<u>Temporary/seasonal employees</u>	<u>\$19,812</u>
<u>Overtime (10% of regular salaries)</u>	<u>\$6,829</u>
 <i>Total Personal Services</i>	 <u>\$ 94,928.80</u>

Operating Expenses (estimated)

<u>Object Code/Title</u>	<u>Increase</u>
<u>3009 - Non-capital Equipment</u>	<u>\$61,344</u> <i>-one time small eq</i>
<u>3010 - Material & Supplies</u>	<u>\$10,000</u>
<u>3020 - Office Supplies</u>	<u>\$8,800</u>
<u>3030 - Printing & Binding</u>	<u>\$1,200</u>
<u>3110 - Telephone</u>	<u>\$1,200</u>
<u>3120 - Postage</u>	<u>\$510</u>
<u>3130 - Advertising</u>	<u>\$2,400</u>
<u>3140 - Utilities - Elect, Sewer, Water</u>	<u>\$20,000</u>
<u>3210 - Travel & Training</u>	<u>\$1,000</u>
<u>3240 - Books & Films</u>	<u>\$1,000</u>
<u>3250 - Dues, Memberships, Publications</u>	<u>\$550</u>
<u>3420 - Rental - Equipment</u>	<u>\$5,000</u>
<u>4110 - Professional Services</u>	<u>\$15,000</u>
	<u>\$133,004</u>

Capital Expenses (estimated)

<u>6030 - Improvements other than buildings</u>	<u>\$5,000</u>
 <i>Total Operating Expenses</i>	 <u>\$5,000</u>

TOTAL PERSONAL SERVICES, OPERATING & CAPITAL	<u>\$ 232,932.77</u>
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Estimated additional Revenue:
Explanation:

TOTAL OF INCREMENT PACKAGE:	<u>\$ 232,932.77</u>
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FRED CONE PACKAGE COSTS — Maintenance

Personal Services

<u>Position Number & Title</u>	<u>Salary</u>
2.0 Maintenance Worker I's	45,200
1.0 Motor Equipment Operator I	28,500

Total Personal Services \$ 73,700

Operating Expenses (estimated):

<u>Object Code/Title</u>	<u>Increase</u>
3009 - Onetime Expenditure * ?	8,000
3010 - Materials and Supplies * 0	42,830
3020 - Office Supplies	200
3040 - Uniform Purchase Price	375
3110 - Telephone and Telegraph	240
3140 - Utilities - Electric, Sewer, Water, & Heat	3,000
3150 - Gasoline, Oil and Grease	3,100
3420 - Rental Equipment	500
4210 - Fleet Service Cost Variable	16,240

Total Operating Expenses \$74,485

Capital Requests:

<u>Item</u>	<u>Service Life</u>	<u>Cost</u>
¾ Ton Heavy Duty Truck	8 years	24,000
Large Mower	5 yr.	15,000
50 Hp Tractor	8 yr.	20,000
Utility Vehicle	8 yr.	15,000
Infield Scarifier	7 yr.	13,000
48" Trim Mower	5 yr.	6,000
8' X 16' Trailer (3 ton capacity)	12 yr.	3,600
Vertical Mower - towed	10 yr.	10,000
Spray Boom Assembly - tractor mount	5 yr.	2,000
Punch Aerifier - towed	10 yr.	23,000
Sweeper - towed	7 yr.	19,500
Topdresser - towed	10 yr.	9,000

Total Capital Requests

One-time
\$160,100 · Capital

TOTAL PERSONAL SERVICES, OPERATING & CAPITAL

~~\$ 305,285~~ **308,285**

Estimated Additional Revenue:

0

Explanation: NA

NEW CART PATHS AT IRONWOOD

A few years ago new cart paths were constructed on the front 9 holes. Funding this project would allow for the completion of paving the entire golf course constructing paths for the back 9 holes.

SPORTS FIELD LIGHTING REPLACEMENT-WESTSIDE

The current lighting system on the ball fields are inadequate and does not totally provide the proper levels of light. The Recreation Department had the Musco Sports Lighting Company perform an analysis on the facility and develop a lighting system plan that will provide the required amount of light needed for safe play.

BOARDWALK REPLACEMENT-BEVINS

Bivens Arm Nature Park was constructed in 1985 through a State FRAP Grant. Over the past several years we have done some repairs on the boardwalks, bridges and structures as well as the routine operations upkeep (pressure cleaning, etc.). Due to the age of the boardwalks and climatic conditions, the boardwalk and bridges are in need in major repairs. We have estimated a total boardwalk replacement would come in at roughly \$200,000 (1,800 linear feet of boardwalk x \$110 per linear foot). This replacement work can be done in sections if only partial funding is available

CLEAN & SEAL EXTERIOR OF MLK CENTER

Staff has experienced several occurrences of leakage during major storms over the past several years at the MLK Center. In addition, the facility has never been cleaned since it was built. Funding for this project will provide for the sealing and exterior cleaning of this building.

PARK FENCE REPAIRS (ALL PARKS)

Funding for this project will enhance the department's efforts to maintain and in some instances replace damaged fencing at park sites throughout the City.

REFURBISH WESTSIDE POOL

Every ten years the pool joints must be re-sealed to keep the structure of the pool intact. If this process is not done, then black algae can set in which is a health hazard. It can also cause leaking of the water into the groundwater from the expanding joints. The lane lines must also be re-painted on the bottom of the pool, the City has been doing this type of maintenance on each of its three pools to prevent the need for a complete resurfacing project

Purchase Witstock House

For a number of years now City staff has been working with Reverend Wright to restore the Witstock House located at 320 NW 3rd Street. In particular, the Cultural Affairs and Facilities Management Departments worked diligently with various groups in the community to determine the architectural significance of the structure in an attempt to bring forth a consensus for the house to serve as an anchor for the Pleasant Street neighborhood. The primary idea discussed focused on the possibility of utilizing the structure as an African American Museum. Staff exhausted every means possible to push the museum idea forward, investigated options for grant funding, attempted to organized citizen groups to coordinate fund raising initiatives, and explored the possibilities of developing public/private partnerships to fund the project but to no avail. As staff further examined the total cost for purchase, renovation, structural repairs, and lead-paint abatement, it was determined that this project was too cost prohibitive for this site. The Finance Department later became involved and prepared a renovation analysis to determine the feasibility of converting the house into a bed and breakfast operation which also proved to be a very expensive venture. The current strategy involves the possible purchase of the property. Once the City has ownership we can seek grant funding to assist us in performing limited stabilization work on it. The City would then issue an RFQ to get the property back into the hands of a private developer who would have an interest in totally renovating the house for a use that will get the property back on the tax roll. The appraised value of the property is \$81,000.