

Budget Preparation Meeting

City Commission Directed Initiatives
for Discussion

May 30, 2017

Legislative File #161003A

Commission Initiatives Included in Working Budget to Date

Item	Information
Security at city hall, cameras, etc.	\$90k contract services included in City Manager's recommended increments for City Hall, Old Library and Thomas Center
Wages for all staff and Living Wage	Raises budgeted to be allocated Living wage increases of \$0.50 in FY18 and FY19
Smart City/LED Lighting	Included in FY19 Capital Budget
UF Partnership	Propose using unallocated interest earned on Campus Development Funds (appx \$800k)

Safety, ADA & Facilities Items

Item	Information	Estimated Cost
Safety in parking garages, gunshot sound sensors	Could be combined with LED smart city lighting network project	Incremental if combined with streetlights project
Renovations to area in front of City Hall	Could be integrated into 2019 City Hall CIP item	Depends on scope
ADA - closed captioning of all meetings	Current contract is \$30k for appx 20 hours per month, charged by the hour	\$83 per hour
Increase sidewalk funding to clean and clear sidewalks, repair gaps and provide ADA access. Add sidewalks in needed areas	\$100k per year in current recurring capital funding for sidewalks and \$25k per year for ADA (generally, not restricted to sidewalks)	EO is in process of an ADA study which will provide data for scope of cost
Staffing to clean downtown and midtown daily	Consider CRA funding for areas within the tax increment districts Consider Business Improvement District for dedicated funding	\$84k for two staff full time dedicated to area

Parks, Recreation and Culture

Item	Information	Estimated Cost
Summer Swim Program	Free swim lessons, does not include transportation	\$5,000
Tutoring	Memo provided to City Commission with additional information	varies
Reduce and/or standardize pricing at city pools	Budgeted revenue for FY18 of \$285k for all pools Memo provided to City Commission with additional information	Varies
Ice Rink at Depot Park or Bo Diddley in winter	Cost is assuming this is a contracted service	\$102,000-150,000
New Year's Fireworks at Depot Park	A 15 to 20 minute fireworks display costs approximately \$30,000. PRCA hasn't determined if fireworks can be achieved at Depot Park but does believe an appropriate laser light show could be done.	\$20,000-35,000 for laser show contract
New Fountain at Depot Park	The ponds at Depot are stormwater treatment ponds and have a sophisticated liner that keeps any potential contamination left on the site from permeating into the water treatment system. The liner acts as a "cap" on that area of the park and cannot be penetrated, with the result that a larger fountain would be difficult to accommodate in the pond.	New fountain installed this month; running from 6am-midnight
After school study of who were aren't serving.	Chamber study in progress and scheduled to be completed in December. Direction from Commission to convene a meeting with after school providers.	Unknown
Fund amphitheater and feasibility study	The amphitheater is on the WSPP project list under Depot Park Completion (\$4M). The proposed priority list has not been approved by the commission to date.	\$1,000,000 or higher for project depending on scope

Parks, Recreation and Culture

Item	Information	Estimated Cost
Increased funding for city murals	The City Manager recommended increments and State grant will cover the 352arts coordinator costs, but funds are not yet included for each mural.	\$1,500-\$12,000 per mural depending on size, equipment and travel costs
Increased funding for public art sculptures	Permanent sculptures can have a broad range based on size, etc. The statue of the kneeling officer in front of the new GPD cost \$45,000. WSPP includes a potential project to add public art to parks and facilities for \$100k	Depends on Scope
Create Art Walk to connect Depot Park to Downtown	UF/City partnership being explored.	Depends on Scope
Funding to convert old Fire Station 1 to an art incubator	UF/City partnership being explored	Unknown
Funding to have music played all over the city; street corners, downtown, Publix, Walmart, parking lots, etc.		\$25,000

Transit

Item	Information	Estimated Cost
Transit Express Route, consulting and logistics increments, fund through one time fund balance?	TDP includes planning information; per RTS no further study would be required	Newberry-UF \$242k High Springs-UF \$363k Hawthorne-UF \$363k Archer-UF \$242k Waldo-UF \$363K
Cross City bus routes	30 minute frequency for a new cross city route weekdays only	Appx \$750k
Reduce RTS headway times	\$139k per route for peak hour service (60 minute frequency reduces to 30 minute frequency) (Routes 6, 7 & 15 are Eastside routes with 60 minute frequency today)	Appx \$420k
Move to Hybrid or battery powered buses	Long term net costs to convert; (capital costs)/ 17 service years less annual operating cost savings = annual cost diff. Grants may be available for capital conversion; have explored public/private partnerships with grant funding for CNG conversion	CNG: (\$1,683,968) Hybrid: \$1,298,880 Electric: \$632,832

Investment in Public Safety

Item	Information	Estimated Cost
Increase funding for backup firefighter gear	<p>Partially included in City Manager's proposed CIP for FY 2019 (\$122,998)</p> <p>2,500 per set with a three year project to get the second set to all impacted staff</p>	\$125,000/year
What does it take for us to be ISO-1 rating?	Expanded training facility (\$8m) and additional engine (\$520k); at a minimum	\$8,520,000
Streetlights on 23rd Terrace	<p>City has a lighting standard which guides decisions on infilling streetlights</p> <p>In some areas street light requirements may seem not as bright due to lower density in supplemental lighting from surrounding developments.</p> <p>May be improved with streetlight LED conversion included in FY19 CIP</p>	<p>Streetlight additions under current agreement with GRU increase our monthly cost but have no one-time capital cost on GG budget</p>

Technology

Item	Information	Estimated Cost
Wireless internet in all our public spaces and parks. Depot and Bo Diddley to start.	Could potentially be included as part of the Smart Cities LED street lights conversion project Could be partnership with GRU or private partners	Depends on scope
Funding for Broadband Feasibility Study	Commission subcommittee set up to research	Unknown
Increase speed of GG internet offices	Requires more research of options	Unknown
New/updated city website/presence	Included in City Manager Increment at \$50k/year in FY18 and FY19 for maintenance and minor upgrades	Depends on scope
How to use Granicus better and build more transparency	Granicus \$10k increase in base contract was included in baseline budget; no added functionality	Depends on scope

Citizen Assistance

Item	Information	Estimated Cost
Incentivizing landlords to improve energy efficiency	Explore partnering with GRU to provide rebates	Unknown
Address the pockets of poverty throughout the city	May be considered as an option during the buildout of the strategic framework	Unknown
Potential \$50-100k Microloan program funded with fund balance in small business loan fund?	Small Business Loan Fund fund balance is \$21k	\$50-100k one-time; may require staff to administer
Potential match for Meridian.	Grant availability and commitment of partners to share match are currently uncertain	Up to \$100k
Find ways to increase residential development downtown. Sell off city land? Fund a study?	Currently a CRA district; Land assembly (ex. area around GTEC) to acquire small properties to create marketable & developable parcel More analysis needed	Unknown

Citizen Centered Service Enhancement

Item	Information	Estimated Cost
Increase economic development department to help all new businesses. Provide a place to send a person to start a business, triage and then direct them in the right place.	Department of Doing initiative in progress	Appx \$84k for professional staff
Increase funding for Department of Doing to increase citizens' notifications and transparency projects. New developments that come in, development, etc. Email notifications of what is going on in area, better signage.	More information needed, however current budget includes \$35k in advertising, \$5k in postage and \$3.4k in printing & binding -Total spent in FY16 in those lines was \$24k	Depends on scope
Increase entrepreneurial programs	More information needed	Depends on scope
Welcome packet for businesses and residents	Department of Doing is working on a welcome kit for new businesses and property investors; welcome wagon will be discussed as part of Citizen Centered Gainesville	Unknown

Staffing and Internal Services

Item	Information	Estimated Cost
Gender Equity in Pay	Upcoming Total Rewards Study	Unknown
12 week paid maternity/paternity leave for birth of child or adoption	Upcoming Total Rewards Study, also on General Policy agenda for July	Unknown
Hire city commission staff	Clerk's office reorg discussion to be held outside of budget at future City Commission meeting	Unknown
Sustainability office for City and GRU. Look at greening the city and purchasing	More information is needed	Depends on Scope
Increase conference funding for City commissioners by \$2,000	\$3k per commissioner is in the current baseline	\$14,000