

Budget Preparation Meeting

City Commission Directed Initiatives for Discussion

Updated with Commission Discussion, Direction and
Requests for Staff Analysis

May 30, 2017

File #161003B

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	Amount for 18/19	Recurring or Fund Balance	Referral
Safety in parking garages, gunshot sound sensors	Could be combined with LED smart city lighting network project	Incremental if combined with streetlights project	Part of LED/Smart Cities lights	If incremental cost, Capital Bond (One Time)	Staff to include in LED analysis
Renovations to area in front of City Hall	Could be integrated into 2019 City Hall CIP item	Depends on scope	Part of \$250k City Hall study in 18	One Time	None
ADA - closed captioning of all meetings	Current contract is \$30k for appx 20 hours per month, charged by the hour	\$83 per hour	\$30,000 to double current level	Recurring	Communications to determine total unmet service hours
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	\$150,000 funding needed for EO ADA Assessment	Fund Balance (One Time)	
Staffing to clean downtown and midtown daily	CRA funding for areas within the tax increment districts was piloted for several years in the past and discontinued Consider Business Improvement District for dedicated funding	\$84k for two staff full time dedicated to area	None	None	Staff to research Business Improvement District

Parks, Recreation and Culture

Item	Information	Estimated Cost	Amount for 18/19	Recurring or Fund Balance	Referral/Other Info
Summer Swim Program	Free swim lessons, does not include transportation	\$5,000	\$5,000	Recurring	Report from staff on weekend swim lessons
Tutoring	Memo provided to City Commission with additional information	varies	None	n/a	n/a
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	\$30,000 revenue reduction Reduce Westside pool fees to match NE Pool	Recurring	n/a
Ice Rink at Depot Park or Bo Diddley in winter	Cost is assuming this is a contracted service	\$102,000-150,000	none	n/a	n/a
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 done.	\$20,000-35,000 for laser show contract	\$30,000 Pilot	Fund Balance (Pilot)	Consider a pilot for FY18 and then staff outreach for sponsors Staff report of fireworks vs. laser; location and cost
New Fountain at Depot Park	Replaced	New fountain installed this month; running from 6am-midnight	none	n/a	n/a
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	none	n/a	On hold until we have information from study.
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	In WSPP	n/a	WSPP list and discussion will be brought back by City Manager soon

Parks, Recreation and Culture

Item	Information	Estimated Cost	Amount for 18/19	Recurring or Fund Balance	Referral/Other Info
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	\$0	n/a	Staff report of what alternative funding sources are available this year also on all programs we currently support for local art.
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	\$0	n/a	Same as above but request to report on signage available for public art and Hackathon/ Tech Brigade for app to locate public art
Create Art Walk to connect Depot Park to Downtown	UF/City partnership being explored.	Depends on Scope	\$0	n/a	n/a
Funding to convert old Fire Station 1 to an art incubator	UF/City partnership being explored GFR expects to move out of current FS1 in Spring 2018	Unknown	\$0	n/a	Community visioning process needed this fall to consider funding for FY19
Funding to have music played all over the city; street corners, downtown, Publix, Walmart, parking lots, etc.	Live music and local musicians at pop up concerts across City	\$25,000	\$0	n/a	Staff research on school orchestras at Depot Park; sponsoring instruments in schools; different similar ideas to this and zoning issues/legal issues for pop up concerts

Transit

Item	Information	Estimated Cost	Amount for 18/19	Recurring or Fund Balance	Referral/Other Info
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	\$0	n/a	Broader discussion of transit referred to General Policy Reach out to Cities to see if they want to fund routes
Cross City bus routes	30 minute frequency for a new cross city route weekdays only	Appx \$750k	\$0	n/a	Broader discussion of transit referred to General Policy Staff report on Shands park and ride program
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	\$0	n/a	Broader discussion of transit referred to General Policy
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	\$0	n/a	Broader discussion of transit referred to General Policy Longer term discussion with Fleet and RTS

Investment in Public Safety

Item	Information	Estimated Cost	Amount for 18/19	Recurring or Fund Balance	Referral/Other Info
Increase funding for backup firefighter gear	Partially included in City Manager's proposed CIP for FY 2019 (\$122,998) 2,500 per set with a three year project to get the second set to all impacted staff	\$125,000/year Appx \$90k per year would be recurring	\$0	n/a	n/a
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	\$0	n/a	Staff report on reduction in insurance costs for residents and businesses with ISO rating reduction
Streetlights on 23rd Terrace	City has a lighting standard which guides decisions on infilling streetlights In some areas street light requirements may seem not as bright due to lower density in supplemental lighting from surrounding developments. May be improved with streetlight LED conversion included in FY19 CIP	Streetlight additions under current agreement with GRU increase our monthly cost but have no one-time capital cost on GG budget	\$0	n/a	Add to LED street lights/ Smart Cities discussion and analysis

Technology

Item	Information	Estimated Cost	Amount for 18/19	Recurring or Fund Balance	Referral/Other Info
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	\$0	n/a	Include in Commission subcommittee discussion on broadband
Funding for Broadband Feasibility Study	Commission subcommittee set up to research	Unknown	\$20,000	Fund Balance (One Time)	Commission subcommittee; Also \$20k from GRU and matching amounts from County and UF to fund Study
Increase speed of GG internet offices	Requires more research of options	Unknown	\$0	n/a	Staff report on current level of service and needed level of service including incremental costs
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	\$0	n/a	City Manager to provide analysis and recommendations
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	\$0	n/a	Clerk to provide analysis and recommendations

Citizen Assistance

Item	Information	Estimated Cost	Amount for 18/19	Recurring or Fund Balance	Referral/Other Info
Incentivizing landlords to improve energy efficiency	Explore partnering with GRU to provide rebates	Unknown	\$0	n/a	Broader discussion of landlord issues referred to General Policy
Address the pockets of poverty throughout the city	May be considered as an option during the buildout of the strategic framework	Unknown	\$0	n/a	Broader discussion of poverty issues referred to General Policy
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	\$80,000 from GF Fund Balance and remaining Small Business Loan fund fund balance	Fund Balance (seed money for pilot)	TBD
Potential match for Meridian.	Grant availability and commitment of partners to share match are currently uncertain	Up to \$100k	\$100,000	Fund Balance (placeholder and one time)	Staff to reach out to determine if this amount is correct and necessary.
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	\$0	n/a	CRA staff to research and put on agenda for discussion

Citizen Centered Service Enhancement

Item	Information	Estimated Cost	Amount for 18/19	Recurring or Fund Balance	Referral/Other Info
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	\$0	n/a	Department of Doing initiative; no additional funding required in current budget
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	\$0	n/a	Dept of Doing to report back on cost for out of box quadrant reporting/ notification software.
Increase entrepreneurial programs	More information needed	Depends on scope	\$0	n/a	See above
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	\$0	n/a	Staff report on previous effort with Guide to Greater Gainesville, what it cost and what our results were and if we want to do again

Staffing and Internal Services

Item	Information	Estimated Cost	Amount for 18/19	Recurring or Fund Balance	Referral/Other Info
Gender Equity in Pay	Upcoming Total Rewards Study	Unknown	\$0	n/a	Part of Total Rewards study
12 week paid maternity/paternity leave for birth of child or adoption	Upcoming Total Rewards Study, also on General Policy agenda for July	Unknown	\$0	n/a	Part of Total Rewards study
Hire city commission staff	Clerk's office reorg discussion to be held outside of budget at future City Commission meeting	Unknown	\$0	n/a	Referred to General Policy Ideas from Clerk What are general things staff can help with
Sustainability office for City and GRU. Look at greening the city and purchasing	More information is needed	Depends on Scope	\$0	n/a	Referred to General Policy Staff report on what the County is doing and how we may partner with them
Increase conference funding for City commissioners by \$2,000	\$3k per commissioner is in the current baseline	\$14,000	\$14,000	Recurring	

Introduced at Meeting

Item	Information	Estimated Cost	Amount for 18/19	Recurring or Fund Balance	Referral/Other Info
Reduce Landlord Fees		\$130k per year for two years	\$130,000; \$260,000	Recurring	Consider updated study of cost of service or expanding service
Community Food Center		Unknown	\$75,000	Fund Balance (pilot)	Staff to get with County to confirm what they are contributing and analysis on the project details
Expanded Services at Grace Marketplace		Unknown	\$0	n/a	Consider using Dignity Village project manager funding
Unified Legislative Agenda	Discussion with all partner organizations with one unified legislative agenda	n/a	\$0	n/a	
Volunteer Czar		n/a	\$0	n/a	
Affordable Housing	Consider partnering with UF and/or SFC construction programs	n/a	\$0	n/a	
FSAA Cancellation	County letter of intent to cancel as of June 1, 2018	n/a	\$333,333 in 18 and \$1,000,000 in 19	Recurring	Fire services discussion needed to determine any expenditure side reductions
GPD Gang Task Force		Unknown	\$0	n/a	Need more info Report from GPD on what current funding is, how is it currently used and how Chief plans to strengthen the program