

TAB A



Sub Plan to the CRA Plan for Parks

Palmetto Public Works
Department

August 2, 2011



Mayor Shirley Groover Bryant, Presiding Officer

CRA Board of Commissioners:

Brian Williams, Chair
Mary Lancaster, Vice Chair
Tamara Cornwell
Tambra Varnadore
Alan Zirkelbach

CRA Advisory Board Members:

Sia Mollanazar, Chair
Betty Ann Price, Vice Chair
Nick Costides
MacArthur Sellars
Charles Smith

Palmetto Public Works Department

Allen R. Tusing, Director

CRA Legal:

Mark Barnebey
Scott Rudacille

CRA Staff:

Jeff Burton
Antoinette Kilgore
Zachary Schwartz
Jenny Silverio
Bob Marble
Devin Bloome

Table of Contents

Background and Problem Identification 1&2

Strategy to Provide for Park Services.....2

Budget 2011/2012 Fiscal Year:..... 3&4

Background and Problem Identification

The Palmetto Community Redevelopment Agency (from here on referred to as the CRA) covers an area that encompasses 29.76% of the City. It is estimated that approximately 38.11% of Palmetto's population lives in this area. Most of the residents that live within the boundaries of the Palmetto CRA are concentrated in densely populated pockets that make up 42.71% of the area within the CRA.

The last few years the CRA has funded the Parks Division on a prorated share without justification for those funds. We are planning a change for the fiscal year 2011/2012 which will be justified to the CRA for the expenditures used for Parks.

Green and open space is an important part of every city. The city has ten parks that are the responsibility of the city to maintain. Of the ten, seven are located within the CRA. The Parks Division is responsible for the daily maintenance of these parks which is mowing trimming cleaning and general maintenance. The Director of the CRA in conjunction with the city is working on a plan to provide some needed upgrades to some of the parks and planning some additional such as the MLK Park near Seventeenth Street and the Lineal Trail to connect all the parks together.

Below is a partial list of locations for the proposed projects:

- Martin Luther King Park (17th St south and west of the Youth Center)
- Sutton and Lamb Park Revitalization
- Riverside Park Revitalization and upgrades
- Lineal Trails

The following is a list of the Parks and locations:

Name	Location	CRA
Estuary Preserves	Along US 41/301 near the river	Yes
Riverside Park East	At the Green Bridge on the East side	Yes
Hidden Lake	12 th Street between 17 th & 20 th Ave	No
Riverside Park West	At the Green Bridge on the West side	Yes
Hydrant Park & Trail	1300 Block of 14 th Ave	No

Lamb Park	9 th to 10 th Avenue & 6 th to 7 th Street	Yes
Sutton Park	10 th to 11 th Avenue & 6 th to 7 th Street	Yes
Historic Park & Museum	10 th Ave & 6 th St SW corner	Yes
17 th Street Park	17 th Street & 9 th Ave	No
Taylor Park	8 th Street between 3 rd & 4 th Ave	Yes

The city will continue to provide the same adequate service to the parks both in the CRA and outside of the CRA. With the goals and objectives of the CRA Director to add the needed MLK Park and also the Lineal Trail to connect the parks will add additional responsibilities to the Department.

Strategy to Provide Adequate Park Services to the CRA

The Palmetto Public Works Department will continue to provide adequate maintenance for all the Parks within the city. The additional parks and trails will result in additional responsibilities to the Department. The Historic Park and Museum is a destination located within the CRA. It is important to the CITY and to the CRA to preserve our history. There are costs within the Parks budget to keep the city's history available to the citizens of the city. This is an area that we feel is a justifiable use of CRA funding.

Budget 2011/2012 Fiscal Year:

Historic Park Expenses:

Description	Cost	CRA Portion	CRA Funding
Cost	\$11,440.00	100%	\$11,440.00

Total – Cost at the Historic Park **\$11,440.00**

Agricultural Museum:

Description	Cost	CRA Portion	CRA Funding
Cost	\$21,523.00	100%	\$21,523.00

Total – Cost at the Ag Museum **\$21,523.00**

Additional Parks and Trail Cost:

Description	Cost	CRA Portion	CRA Funding
Two Employees 4 Hrs/Wk	\$11,446.24	100%	\$11,446.24

Total – Cost of additional Responsibilities at the proposed Parks/trails **\$11,446.24**

Special Events Cost:

Description	Cost	CRA Portion	CRA Funding
Movie in the Park (cost of man power to set up show and break down)	\$3,663.36	100%	\$3,663.36
MLK Parade	\$1373.76	50%	\$686.88
Veterans Parade	\$610.56	50%	\$305.28
4 th OF JULY	\$2747.52	100%	\$2747.52

Total for Special Events **\$7403.04**

Total Funding from the CRA **\$51,812.28**



Sub Plan to the CRA Plan for Public Works Administration/ Engineering

Palmetto Public Works
Department

August 2, 2011



Mayor Shirley Groover Bryant, Presiding Officer

CRA Board of Commissioners:

Brian Williams, Chair
Mary Lancaster, Vice Chair
Tamara Cornwell
Tambra Varnadore
Alan Zirkelbach

CRA Advisory Board Members:

Sia Mollanazar, Chair
Betty Ann Price, Vice Chair
Nick Costides
MacArthur Sellars
Charles Smith

Palmetto Public Works Department

Allen R. Tusing, Director

CRA Legal:

Mark Barnebey
Scott Rudacille

CRA Staff:

Jeff Burton
Antoinette Kilgore
Zachary Schwartz
Jenny Silverio
Bob Marble
Devin Bloome

Table of Contents

Background and Problem Identification	1
Strategy to Provide Project Management Services.....	2
Budget 2011/2012 Fiscal Year:.....	3

Background and Problem Identification

The Palmetto Community Redevelopment Agency (from here on referred to as the CRA) covers an area that encompasses 29.76% of the City. It is estimated that approximately 38.11% of Palmetto's population lives in this area. Most of the residents that live within the boundaries of the Palmetto CRA are concentrated in densely populated pockets that make up 42.71% of the area within the CRA.

The last few years the CRA has funded the Engineering Division on a prorated share without justification for those funds. We are planning a change for the fiscal year 2011/2012 which will be justified to the CRA for the expenditures used for Engineering.

There are constant neighborhood and commercial needs within the CRA. The projects include neighborhood revitalization, streetscapes, parks renovations, lineal trails to name a few. Most of these projects fall within the CRA. The CRA Director has a considerable amount of projects that he is preparing to bring forward which will mean that the Department of Public Works will have to provide project management for these projects. It is anticipated that approximately 60-75% of the work load for a project manager and inspector will be spent within the CRA to manage these projects.

The following is a partial list of the proposed CRA projects:

- 5th Street Streetscape and Revitalization (8th Ave to 10th Ave)
- Martin Luther King Park (17th St south and west of the Youth Center)
- Sutton and Lamb Park Revitalization
- 10th Ave Streetscape and Revitalization (Riverside Drive to 10th Street)
- Riverside Park Revitalization and upgrades
- Palmetto Police Department
- Reclaim Water Storage Tank (within the CRA District to assure residences within the District have adequate water for irrigation)
- Lineal Trails

Strategy to Provide Project Management Services

The Palmetto Public Works Department has developed a strategy to provide the adequate Project Management to oversee the projects that the CRA decides to undertake. We will restructure our Engineering Department and hire an experienced project manager to oversee these projects as well as any other projects within the areas of the city outside of the CRA. With the CRA being approximately 30% of the city and most of the projects that are forthcoming are CRA Projects, it is estimated that 60-75% of a project manager's time will be spent overseeing CRA Projects.

To help reduce the burden to the CRA and to the City the department will be eliminating the Engineering Department and placing Project Management into the Administration Division to work directly under the Director of Public Works.

In addition to the management of the projects the number of projects that the Director of the CRA is envisioning will create a heavier work load on the staff of the Department. Many of the projects are much needed projects and would not be out of the norm for the Department to absorb, however the additional parks and trails are in addition to the current project work load. The Department feels that these proposed New Projects are over and above the standard rehabilitation and some compensation from the CRA is justified.

The following pages will provide the cost to the CRA for 2011/2012.

Budget 2011/2012 Fiscal Year:

PWD Project Manager, Project Inspector and associated expenses:

Description	Salary with Benefits	CRA Portion	CRA Funding
Project Manager	\$71,774.68	60%	\$43,064.81
Project Inspector	\$62,347.00	60%	\$37,408.20
Cell Phones (2)	\$432.00	60%	\$259.20
Fuel and Maintenance	\$2,150.00	60%	\$1290.00
Uniform	\$300.00	60%	\$180.00
Supplies	\$500.00	60%	\$300.00

Total – For Project Management	\$ 82,502.21
---------------------------------------	---------------------

PWD Administration Expenses:

Description	Salary with Benefits	CRA Portion	CRA Funding
Director	\$99,279.00	5%	\$4,963.95
Supervisor/Administration	\$76,931.00	10%	\$7,693.10

Total – For Administration Cost	\$12,657.05
--	--------------------

Total Funding from the CRA	\$95,159.26
-----------------------------------	--------------------