



Legislation Text

File #: 21-0120, **Version:** 1

Agenda Item Name:

Request Approval of Cuscowilla Budget Amendment and Capital Improvement Project (CIP) Plan Amendments

Presenter:

Gina Peebles, 352-538-8265

Description:

Request Approval of Cuscowilla Budget Amendment and WSPP Capital Improvement Project (CIP) Plan Amendments

Recommended Action:

Approve Cuscowilla Budget Amendment and WSPP Capital Improvement Project (CIP) Plan Amendments

Prior Board Motions:

Feb. 9, 2021 - Commissioner Wheeler moved the following:

1. To authorize the advertisement of the Manager Position for Cuscowilla.
2. Authorize the transfer of \$186,948 from the General fund \$368,000 from Wild Spaces Funding for the other expenses in order to begin operations.
3. The budget will be authorized at Mid-Year Budget Adjustment

Oct. 27, 2020 - Approval to Restore Western Shoreline Except for Up to 300' for Public Access in an Area that has been Historically Clear on George's Pond for Cuscowilla Recreation Opportunities

Sep. 22, 2020 - Commissioner Wheeler advised the Board of need for operating funds for the Cuscowilla facility. She stated the advisory board is looking to hire a site manager for the facility. Assistant County Manager Tommy Crosby suggested that the Board adopt the budget as presented this evening and not change the budget to include this funding. He advised that there are two times coming up that adjustments can be made to the budget and he would be happy to work with the group to develop a plan for the funding. Commissioner Cornell stated that he believed the plan was to fund the upgrades needed in the budget now and then fund the manager to come online mid-year.

Aug. 13, 2020 - Mr. Crosby stated that based on the discussion staff will budget \$121,500 for Fiscal Year 2021 and \$477,000 for Fiscal Year 2022 and possibly coming back midyear if the budget allows.

Jun. 23, 2020 -

1. Approve the amended Capital Improvement Plan (CIP) to include Camp McConnell;
2. Approve the budget amendment to move the budget to the required account lines and establish projects in order to track types of expenditures related to the restoration.

Jun. 9, 2020 - the Board approved \$2.7 million in repairs and improvements at Camp McConnell. This restoration is to be funded from Parks' allocation of Wild Spaces Public Places funding.

May 26, 2020 - Approved request to Proceed with Camp McConnell Improvements

Jan. 14, 2020 -

1. County retains ownership of Camp McConnell.
2. Have staff reconcile the spent, funded, and unfunded active recreation projects and return back to the Board by email within 30 days to determine the exact available funds.
3. Convene a community design charrette with staff within 90 days to develop a potential community plan and capital improvement plan. The initial potential camp operating budget would be potentially 2 to 3 million. Florida Wildlife Care should be involved in the charrette. (3:1)

Oct. 8, 2019 - That staff schedule this for a future Regularly Scheduled Evening Board meeting for the Board to discuss. At that time staff is to bring any information/knowledge from interested parties and invite the public to attend.

To reject all proposals and inform anyone who submitted a proposal. Direct staff to reach out to the City of Gainesville to expressly understand their intent per their motion. Is it programming, capital, etc.? (5:0)

Jul. 9, 2019, Commissioner Hutchinson moved that County Attorney and staff draft a conservation easement that lays out the restrictions on the entire property, both the areas for traditional and desired uses and other areas for pure conservation and recreation, and once that is suitable to both parties, upon execution of the easement and the closing, that we then put that property to the register of protected public places.

Fiscal Consideration:

\$554,948 (\$186,948 in Personal Services funded through the General Fund and \$368,000, from Wild Spaces Public Places (to be taken "off the top") for all other Operating Expenses.

OMB Note: The General Fund amount will be transferred at the 3/23/21 meeting as part of the Midyear agenda item, as the funds will not be required before that date. The Wild Spaces transfer included today is coming directly from the Land 90% for the meantime; it will not affect their ability to purchase land in FY21. A complete reconciliation will occur as part of the FY22 budget process; there wasn't enough time between BCC meetings to true up the revenues, make the adjustments, recalculate the 90/10 split and redo all the budget allocations for both departments.

Background:

At the Feb. 9 Commission meeting, the Board approved mid-year funding adjustments for Cuscowilla to provide summer day camp beginning in the summer of 2021. Human Resources is submitting an agenda item to address changes to the Pay Plan for the staff and this item will approve the corresponding budget and CIP amendments. Attached is the proposed Budget Amendment and WSPP CIP Amendment. A redline and clean version of the WSPP CIP Amendment is attached. The

only part of the CIP that is proposed for amendment is the WSPP section on the last page. The redline version shows the current amount in red italicized font and the proposed new amounts are shown in underlined red font.