



City of Jacksonville Beach

11 North Third Street
Jacksonville Beach, Florida

Council Briefing Notice

City Council

Monday, May 23, 2022

5:30 PM

Via Video Conference

City Manager Mike Staffopoulos will conduct a Council Briefing to update the City Council about ongoing items in the City. The Briefing will include, but not be limited to, the following topics:

- A. Assumptions for FY2023 Budget Preparation
- B. FY 2023 Budget Workshop Schedule
- C. J-Bill/4-COP Special Restaurant Licenses
- D. CRA Art Advisory Committee Update
- E. Kimley Horn Project Scope
- F. Miscellaneous City Manager's Items
- G. Committee Assignment Report
- H. Future Briefing Topics

This Briefing will be conducted using video technology. The City is providing options for public attendance at the Briefing as listed below. The public is not invited to speak or present on any matter or topic at the Briefing.

INSTRUCTIONS FOR VIEWING AND/OR LISTENING

The following options are available to view and/or listen to the City Council Briefing:

1. **Hearing or speech impaired access.** Contact the agency using the Florida Relay Service at 1-800-955-8771 (TDD) or 1-800-955-8770 (voice).
2. **View and listen to a video of the briefing online.** Access the meeting by visiting the [YouTube Channel for the City of Jacksonville Beach](#).

Council Members in attendance may include:

Mayor: Christine Hoffman

Council Members:	Georgette Dumont	Sandy Golding	Dan Janson
	Fernando Meza	Cory Nichols	Chet Stokes

Please note: Council members in attendance at this meeting may vary, according to their schedules.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodations to participate in this meeting should contact the City Clerk's Office at (904) 247-6299, no later than one business day before the meeting or by sending an email to CityClerk@jaxbchfl.net.



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CITY COUNCIL BRIEFING TOPIC	
TO:	Michael J. Staffopoulos, City Manager
FROM:	Ashlie Gossett, Chief Financial Officer
DATE:	May 23, 2022
SUBJECT:	Assumptions for FY2023 Budget Preparation

BACKGROUND

The following assumptions have been made in the preparation of the FY2023 Budget:

FINANCIAL ASSUMPTIONS

- Revenue and expenditure estimates are prepared on a realistic basis.
- Expenditure estimates anticipate contingencies that are reasonably predictable and probable.
- Revenues of a limited or indefinite term are not used to fund ongoing services and programs, but rather are used for capital projects or expenditures of a limited duration (i.e. one time).
- Fund balance reserves will be maintained in all operating funds. The purpose of these reserves is to handle shortfalls from revenue deficiencies, costs from unforeseen emergencies, and to avoid the need for short-term borrowing.

BUDGET ASSUMPTIONS

Millage Rate and Property Tax revenues

- The millage rate is estimated at 3.9947 and remains unchanged.
- Property tax revenues are projected based on estimates provided by the Property Appraiser's office. These estimates are revised and updated throughout the budget process as new estimates are received. The Property Appraiser provides estimates by June 1 and the DR420 by July 1.
- Budget estimates assume the continued 50% return of Southend Tax Increment Trust Funds (TIF) to the General Fund and other taxing authority. If this ceases, the millage rate would need to be increased by 0.2445 mils to raise the projected \$750,000, or changes to service levels may need to be discussed.

Other Revenues

- State shared revenues are projected based on estimates provided by the State of Florida and realistic expectations based on past receipts. These estimates are revised and updated throughout the budget process as information becomes available.
- State revenue sharing estimates not available until late June to mid-July



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- Electric, Natural Gas, Stormwater, and Sanitation rates are unchanged. Water & Sewer rates adjust with CPI as per the adopted rate resolution.
- Utility revenues (consumption) are projected based on history, consumption trends and any anticipated changes (future natural gas pricing, for example).
- Revenues from grants are generally either budgeted very conservatively or not budgeted until the grant is received, as these revenues can be unpredictable.

Personnel Costs and Authorized Positions

Personnel costs (payroll and benefits) are estimated in accordance with the City's adopted pay plan, union contract provisions, and annual merit increases.

- Assumes all positions are filled, no lapse is budgeted.
- Pension contributions reflect the most recent actuary estimate received by Human Resources.
- Adds Deputy Property and Procurement Officer position.

Operating Costs

Operating costs are estimated according to need and based on the cost of providing a certain level of service. Priority is given to expenditures for the adequate maintenance of capital equipment, facilities and infrastructure, and for their orderly repair or replacement.

Capital Outlay

Capital outlay consists of costs associated with the acquisition of and improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure and all other tangible assets costing \$5,000 or more that are used in operations and have initial useful lives lasting more than one year. The City does not budget depreciation. The threshold will be raised from \$1,000 to \$5,000 in FY2023 as permitted in State Statutes 274.02.

5-Year Capital Improvement Program

Expenditures in the Capital Improvement Program will include capital outlay that costs \$25,000 or more and is aligned with the City's adopted strategic plan. The operating expenditures associated with these items will be included in the operating budget in the current year. The future operating expenditures will be considered in the development of the time schedule for capital improvements along with resource availability. Projects will be scheduled for the current year if resources are available to cover capital outlay and the operating costs. Significant, recurring repair and maintenance items may also be included in the plan.

Transfers

Transfers are used to move monies from one fund to another without the intent of repayment. Transfers are made according to a prescribed formula or legal requirements upon the availability of unrestricted fund balances. No transfer will be made in violation of the legal purpose or use of revenues from which the fund balance was created. The City continues to use funds (via transfers to capital projects funds) as available to build and maintain reserves for



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expensive maintenance projects, heavy equipment purchases, and emergencies such as hurricanes.

BUDGET CHALLENGES

- Global supply chain shortages are delaying projects and driving prices higher.
 - Lead times for vehicles now exceed 12 months, and in the case of some specialty heavy equipment, 36 months.
 - The City received zero responses to the downtown bike parking and site furnishing bid.
 - The City received one response to the Wingate and Huguenot Parks fencing replacement bid. However, it was 7 times higher than the budget estimate of \$150,000.

FINANCIAL IMPACT

For informational purposes only.

COUNCIL DIRECTION REQUESTED

Does Council agree with the budget assumptions as presented?

ATTACHMENTS



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CITY COUNCIL BRIEFING TOPIC	
TO:	Michael J. Staffopoulos, City Manager
FROM:	Ashlie Gossett, Chief Financial Officer
DATE:	May 23, 2022
SUBJECT:	FY2023 Budget Workshop Schedule

BACKGROUND

The City holds a series of four workshops over a two-week period in addition to a Budget Showcase to discuss the proposed budget. These meetings are designed to be informative for the Council and, by spreading the workshops out over two weeks, make it easier on the Council members' schedules. The proposed FY2023 Budget Meeting Calendar and tentative dates for budget adoption are as follows:

DATE / TIME	TOPIC/DEPARTMENT REVIEWED	MEETING FORMAT
Friday, 7/29/2022 2:00-4:00 p.m.	Budget Showcase Financial Condition Report	In-person: City Council Chambers
Monday, 8/1/2022 4:00-6:00 p.m.	Executive & Legislative Finance Human Resources	In-person: City Council Chambers
Tuesday, 8/2/2022 5:00-7:00 p.m.	Police	Virtual meeting via Zoom
Monday, 8/8/2022 5:00-7:00 p.m.	Public Works Planning & Development Redevelopment	Virtual meeting via Zoom
Tuesday, 8/9/2022 5:00-7:00 p.m.	Beaches Energy Services Parks & Recreation	Virtual meeting via Zoom
*Tuesday, 9/6/2022 *5:45 p.m.	First Reading for Budget Adoption	City Council Chambers
*Monday, 9/12/2022 *6:00 p.m.	Second Reading for Budget Adoption	City Council Chambers

**These dates may change, subject to the dates chosen by the School Board and the County.*

FINANCIAL IMPACT

COUNCIL DIRECTION REQUESTED

Does the Council concur with the proposed format and schedule of the Budget Workshops and the Tentative Dates for Budget Adoption?



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ATTACHMENTS



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CITY COUNCIL BRIEFING TOPIC	
TO:	Michael J. Staffopoulos, City Manager
FROM:	Heather Ireland, Director of Planning and Development Department
DATE:	May 23, 2022
SUBJECT:	J-Bill/4-COP Special Restaurant Licenses

BACKGROUND

At previous City Council meetings and briefings, the City Council expressed an interest in lowering the minimum size requirements for a restaurant to be licensed to serve liquor from 150 seats and from 2,500 square feet to something else more suitable in a specific concentrated area. Lowering these requirements would allow smaller establishments the ability to qualify for a 4-COP Special Restaurant alcohol license, which means they could serve beer, wine, and liquor along with at least 51% food sales.

With redevelopment taking place in the downtown area of the City, it can be anticipated that there may be smaller tenant spaces created that could accommodate smaller restaurant establishments that would be unable to qualify for a full alcohol license under the current state and local regulations. While staff does not believe that any existing restaurants would qualify for an upgrade from a 2-COP to a 4-COP Special Restaurant alcohol license, a change in the requirement locally could help future commercial establishments and encourage smaller restaurants with full bars.

Based on previous conversations with the City Council, staff is proposing the following:

- Limit the impacted area to the Central Business District, which is bounded by 3rd Street, the Atlantic Ocean, 6th Avenue North, and 2nd Avenue South.
- Decrease the number of seats from 150 and the service area square footage of 2,500 to one of the following, or similar:
 - 100 seats and 1,600 square feet;
 - 75 seats and 1,200 square feet; or
 - 50 seats and 800 square feet.
- Limit the ability of establishments to qualify for an extended hours of operation permit to avoid the creation of new, smaller restaurants in name only (RINOs), if this is a concern.

These amended numbers represent the same ratio as the minimum state requirement. Pursuant to recent changes to Section 34-407 of the Land Development Code, outdoor seating areas can now be included in the minimum seat count for a special restaurant alcohol license.

Examples from other cities which decreased the local requirement for 4-COP SFS licenses include:

- Orlando Main Street Small Restaurant Incentive Area; 80 seats and 1,800 square feet;



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and

- Jacksonville Springfield Commercial Area; 100 seats and 1,800 square feet.

For Jacksonville Beach to move forward with any proposed changes, the City Council will have to vote on a Resolution to request a sponsor for the bill, which would then be filed as a local J-Bill for the next legislative session. Amendments would also need to be made to Chapter 4 of the Jacksonville Beach Code or Ordinances regarding Alcoholic Beverage Establishments.

FINANCIAL IMPACT

COUNCIL DIRECTION REQUESTED

Does the City Council desire for staff to move forward with a Resolution expressing support and requesting consideration?

ATTACHMENTS

1. Resolution 2021-681-A City of Jacksonville Example

1 Introduced by Council Member Gaffney and amended by the Neighborhoods,
2 Community Services, Public Health and Safety Committee:

3
4
5 **RESOLUTION 2021-681-A**

6 A RESOLUTION EXPRESSING THE COUNCIL'S SUPPORT
7 FOR LOCAL BILL J-1, TO BE CONSIDERED BY THE DUVAL
8 COUNTY LEGISLATIVE DELEGATION; MODIFYING THE
9 SPACE AND SEATING REQUIREMENTS FOR RESTAURANTS
10 IN THE NORTHSIDE WEST AND NORTHSIDE EAST AREAS
11 ZONES SO AS TO PROVIDE AN EXCEPTION TO
12 §561.20(1), *FLORIDA STATUTES*, FOR SPACE AND
13 SEATING REQUIREMENTS FOR LIQUOR LICENSES FOR
14 RESTAURANTS FROM 100 SEAT TO 50 SEAT
15 REQUIREMENTS; AMENDING CHAPTER 87-471, LAWS OF
16 FLORIDA, AS AMENDED BY CHAPTER 2011-255, 2016-
17 248 AND 2017-213 LAWS OF FLORIDA, TO ADD A
18 SPECIAL ZONE TO BE KNOWN AS THE KINGS AVENUE
19 COMMERCIAL CORRIDOR IN JACKSONVILLE, FLORIDA, SO
20 AS TO PROVIDE AN EXCEPTION TO §561.20(1),
21 *FLORIDA STATUTES*, FOR SPACE AND SEATING
22 REQUIREMENTS FOR LIQUOR LICENSES FOR RESTAURANTS
23 IN THE KINGS AVENUE COMMERCIAL CORRIDOR;
24 PROVIDING FOR ADVERTISING REQUIREMENTS FOR LOCAL
25 PROPONENTS; CITY COUNCIL SUPPORT FOR FURTHER
26 REDUCTION IN SEATS AND SQUARE FOOTAGE FOR THE
27 KINGS AVENUE COMMERCIAL CORRIDOR; PROVIDING AN
28 EFFECTIVE DATE.

29
30 **BE IT RESOLVED** by the Council of the City of Jacksonville:

1 **Section 1. Support of Local Bill J-1.** The Council hereby
2 expresses its support of Local Bill J-1, to be considered by the
3 Duval County Legislative Delegation, for the 2022 State Legislative
4 Session. Said Local Bill J-1 provides for an amendment for specific
5 areas in Jacksonville to allow for a modification for space and
6 seating requirements for liquor licenses.

7 (a) **Northside West and Northside East.** In 1987, the legislature
8 approved the Northside West and Northside East corridor,
9 and an exception for space and seating limitation to 100
10 seats. This J-bill approves an exception to §561.20(1),
11 Florida Statutes for space and seating limitations from
12 100 seats space and seating limitations to 50 seats. A true
13 and correct copy of said Local Bill J-1- A is attached
14 hereto as **Exhibit 1.**

15 (b) **The Kings Avenue Commercial Corridor.** By action of J-1,
16 an additional Corridor to be known as the Kings Avenue
17 Commercial Corridor is being requested by amending Chapter
18 87-471 Laws of Florida, as amended by Chapter 2011-255,
19 2016-248 and 2017-213 Laws of Florida. A true and correct
20 copy of said Local Bill J-1- B is attached hereto as **Exhibit**
21 **2.** A map depicting the area for the Kings Avenue Commercial
22 Corridor is attached to **Exhibit 2.** Additionally, this J-
23 bill approves an exception to §561.20(1), Florida Statutes
24 for space and seating limitations to 100 seats within the
25 Kings Avenue Commercial Corridor.

26 **Section 2. City Council Support for Further Reduction in**
27 **Seats and Square Footage for the Kings Avenue Commercial Corridor.**
28 The City Council expresses support in a further reduction in seats
29 and square footage requirement for the Kings Avenue Commercial
30 Corridor from 100 seats and 1,800 square feet to 50 seats and 1,000

1 square feet. Should the sponsoring State Representative choose to
2 incorporate, a modification to the J-Bill would occur prior to
3 submission to House Bill Drafting.

4 **Section 3. State J-bill process.** The House of
5 Representative sponsor will combine Exhibit 1 and Exhibit 2 into one
6 J-bill to be delivered to House Bill Drafting. The respective local
7 proponents will be responsible for complying with the provisions of
8 the Local Bill Filing Manual including but not limited to advertising
9 and public hearing requirements. The Duval Delegation Local Bill
10 hearing will occur on Friday, October 29, 2021, in the City Council
11 Chambers.

12 **Section 4. Effective Date.** This resolution shall become
13 effective upon signature by the Mayor or upon becoming effective
14 without the Mayor's signature.

15
16 Form Approved:

17
18 /s/ Paige H. Johnston

19 Office of General Counsel

20 Legislation Prepared By: Margaret M. Sidman

21 GC-#1459375-v1-2021-681-A.docx



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CITY COUNCIL BRIEFING TOPIC	
TO:	Michael J. Staffopoulos, City Manager
FROM:	Heather Ireland, CRA Administrator
DATE:	May 23, 2022
SUBJECT:	CRA Art Advisory Committee

BACKGROUND

In 2019, Dix.Hite completed the Downtown Art Master Plan as part of the Phase II Downtown CRA Implementation and Management Plan. The Art Master Plan builds on and reinforces the principles established as part of the 2007 Vision Plan, and reinforces the following art objectives: **Inclusive, Aesthetic, Innovative, and Functional**. The goal of the proposed art installations in the Master Plan is to celebrate the best of what Jacksonville Beach has to offer: water, sun, and a **vibrant beach life**. To achieve that goal, the plan identifies different forms of art installations.

In order to implement the Art Master Plan, the CRA and staff proposed appointing an Art Advisory Committee. The responsibility of the Art Advisory Committee will be to develop a detailed implementation plan that will include guidelines and selection criteria to facilitate master plan implementation, and make recommendations to the CRA for art installations. The committee will also oversee the artist/artwork selection process.

The CRA approved staff to begin the process of interviewing candidates for the Public Art Advisory Committee. Staff interviewed all applicants, and after careful deliberation, selected seven qualified candidates for the inaugural board. It was initially anticipated that this committee would have five members. However, after internal discussions, and comparisons of other successful public art committees, it was deemed more appropriate to have a seven member committee in order to have as many specific qualifications represented as possible.

The following are the candidates that staff recommended to the CRA for selection:

1. Todd Rykaczewski
2. Chad Labenz
3. Trey Phillips
4. Bob Angelieri
5. Terry Deloach
6. Anita Carter
7. Jessica Borusky

The selected candidates represent specific qualifications or experience in the following areas: professional artist, gallery owner, art collection curator, art collection, art education, fabrication and installation, marketing and branding, and procurement of public art. Attached is a brief bio of each candidate, as well as a description of their strengths as it pertains to the Art Advisory Committee. The CRA voted unanimously to accept the staff's recommendation of the seven member committee on April 25, 2022.

It is anticipated that the committee will hold meetings monthly or as needed. The first actions of



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the committee will be to assist staff in finalizing the committee's standard operating procedures, develop a detailed implementation strategy, and prepare for the first phase of initial art installations. At a workshop held on May 11, 2022, staff presented the CRA with their recommended initial art installation locations, as identified in the Art Master Plan, as priority locations: the former memorial site on the corner of Beach Blvd and 2nd Street, the CAPE storage building, the alleyway between Surfer The Bar and the Surf Shop, and the terminus of Beach Boulevard. The CRA concurred with staff on these first initial art locations, and the Art Advisory Committee has been provided with this list to begin researching the locations.

The Art Advisory Committee will regularly meet on the third Thursday of each month to discuss business.

FINANCIAL IMPACT

Financial support for the installation of art in the Downtown CRA District will be included in the FY23 CIP budget and incentives program, and is based on cost estimates provided by Dix.Hite and Partners for the implementation of the Art Master Plan.

COUNCIL DIRECTION REQUESTED

Information item only.

ATTACHMENTS

1. CRA Public Art Advisory Committee Members

CRA Public Art Advisory Committee Members:

- Todd Rykaczewski, Owner Word Revolt Gallery:
Todd brings a unique background in engineering as well as art. Todd currently owns his own gallery, and is deeply tied to the beach's art community. Todd has prior experience with the Mayport murals, bike racks, and Mayport night lights. Todd is also a writer, and will be key in assisting staff in writing RFQ's and calls for artists that reflect the Council and CRA mission for the public art project.
- Chad Labenz, Wealth Management Advisor, Merrill Lynch:
Chad has extensive expertise in financing, as well as non-profit art organizations. Chad is currently the Chair for the Board of Trustees for the Museum of Contemporary Art. Chad will be key in helping craft budget for art installations, as well as assisting the board in offering grants to private businesses for art pieces.
- Trey Phillips, Owner Phillips Sign & Designs:
Trey has extensive knowledge in materials, installation, fabrication, and products that will withstand the elements we have at the beach. Trey understands the types of materials artists will need to use in order to have pieces that will last many years, and he also has expertise on how to install large pieces of art safely and aesthetically pleasing. Trey has working with the deck the chairs event for 9 years, and handles all of the neon light signage for this event.
- Bob Angelieri, retired artist and art educator in Jax Beach:
Bob has an extensive background in the Jacksonville Beach area with art and arts education. Bob was an art teacher for 30+ years at Fletcher prior to his retirement. Bob is familiar with the community and its unique identity, Bob brings a level of expertise to evaluating artists proposals and costs associated with their art.
- Terry Deloach, Art collector and professional artist.
Terry served on COJB planning commission for over 20 years and has extensive knowledge in the City procurement processes that the board will have to follow. Terry also found the artist and worked with the City on the creation and installation of the dolphin and the boy art statutes. He has worked with city staff, and the finance department, on previous RFQ's.
- Anita Carter, VP of Creative Services at High Reason (formerly Burdette Ketchum)
Anita has experience in working with municipalities to embody the City brand into public art projects. She has experience in presenting to Councils, boards, and the community, and assisting with education on public art pieces. Anita believes that making the public educated is the best way to incorporate everyone into public art. She also has experience is creating processes for public art. (Example: meeting with CRA, then Council, then the call to artists advertising period, etc)
- Jessica Borusky, UNF Gallery Director and Educator
Jessica has been involved in the creation of two public art committees (Kansas City and Tulsa). She has created these from the ground up and understands the processes necessary to be successful. Jessica felt that making information on the background of the art pieces readily available will help people to understand the purpose and the intent of the art. Jessica also suggested that committee create an archive/log of the art pieces into a "Jax Beach Collection" for the art pieces.



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CITY COUNCIL BRIEFING TOPIC	
TO:	Michael J. Staffopoulos, City Manager
FROM:	Heather Ireland, Director Planning and Development Department
DATE:	May 23, 2022
SUBJECT:	RFQ No. 04-2122 Comprehensive Plan and Land Development Code Update Scope of Services

BACKGROUND

On April 18, 2022, the City Council approved staff to proceed with negotiations for contract scope and fees with Kimley-Horn and Associates, Inc. Professional Consultants (Consultant) for the Comprehensive Plan and Land Development Code update project. Staff worked out the details of the scope and project schedule with the project management team for the Consultant.

Initial work will include review of the existing adopted Comprehensive Plan, Land Development Code, the Strategic Plan, recent amendments to existing plans, and the results of the community conversations. Work will also be done to develop a detailed plan/schedule for public participation and outreach. The scope of services includes several initial public meetings and project progress workshops, including adoption workshops and public hearings at the end of the project.

The scope of services includes addressing critical issues identified in the strategic plan including:

- Preservation of the integrity and aesthetics of single-family neighborhoods;
- Incentives to encourage workforce housing;
- Opportunities and standards for Complete Streets;
- Incentives for local business retention, growth and expansion; and
- Development of CBD height incentives (if applicable).

The scope of services also includes multiple public meetings/workshops at different phases of the project, including:

- Workshops with the public;
- Workshops with businesses;
- Workshops with City Council;
- Workshops with City Boards; and
- Workshops with staff.

It is anticipated that additional meetings/briefings/workshops will likely be held with the Council and staff on specific topics as needed with or without participation from the Consultant. The updated detailed Proposed Project Schedule and detailed Phase/Task information is provided



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as an attachment to this memo. Additional details on the Consultant's Project Approach and Understanding can be found under Tab 2 starting on Page 47 of the Consultant's response to RFQ 04-2122 that has previously been made accessible to Council.

Completion of the project is projected for November of 2023.

FINANCIAL IMPACT

The total cost for delivery of the final updated Comprehensive Plan and Land Development Code is \$317,088: \$275,729 for the project deliverable, and a 15% contingency of \$41,359. Funding sources for this project are: \$205,974 in existing general fund appropriations and \$111,114 from the general fund operating reserve.

COUNCIL DIRECTION REQUESTED

Is the Council comfortable with the scope of services offered, to include the level of community involvement? If so, staff will prepare an item for consideration of formal approval for the next available City Council regular meeting.

ATTACHMENTS

1. Comprehensive Plan-LDC Update Tasks and Proposed Schedule

City of Jacksonville Beach CP/LDC Update

Phase 1 1.1	Kick-Off Meeting LDR Review Comp Plan Review City Charter Review CP Statutory Review South End Redev Plan Review Community Redev Plan Review Strategic Plan Review Zoning Atlas Review Other Document Review Develop Matrix Summary	Phase 2 2.1A	Develop CP Update Approaches Additions/Deletions of Elements Update Data and Analysis GIS/Map Coordination/Updates Update Matrix Summary	Phase 3 3.1A	CP Workshop (BOA and PC) CP Workshop (City Council) Amend CP Recommendations Website Update/Coordination
1.2	Workshop (Citizens) Workshop (City Staff) Workshop (BOA and PC) Workshop (City Council) Workshop (Business Owners) Workshop (CRA) Update Matrix Summary	2.1B	Develop LDC Update Approaches Zoning Districts Review GIS Coordination/Updates Exhibit Creation/Revisions Update Matrix Summary	3.2A	CP Hearing (PC) CP Hearings (City Council) Create FINAL CP Updates
1.3	Website Update/Coordination Coordinate COJB Tour COJB Tour Update Matrix Summary Staff Coordination/Progress Meetings	2.2	Workshop (Citizens) Workshop (City Staff) Workshop (BOA and PC) Workshop (City Council) Workshop (Business Owners) Workshop (CRA) Update Matrix Summary Website Update/Coordination Staff Coordination/Progress Meetings	3.3B	LDC Workshop (BOA and PC) LDC Workshop (City Council) Amend LDC Recommendations Website Update/Coordination
Total Project Cost: \$317,088 (includes 15% contingency)		2.3A	Develop Final CP Recommendations Rewrite CP in Strike/Underline	3.4B	LDC Hearing (PC) LDC Hearings (City Council) Create Final LDC Revisions
		2.3B	Develop Final LDC Recommendations Rewrite LDC's in Strike/Underline	3.5	Final CP Clean Copy Final LDC Clean Copy



4. PROPOSED PROJECT SCHEDULE

Schedule control is inherently tied to people. Their experiences, vision, management styles, and philosophies all affect significant components of a project approach and its execution. One of the important schedule control mechanisms for this project will be our team’s previous experiences and lessons learned, as well as their application to this project. Identifying realistic goals, developing a focused action plan that addresses only those items necessary to accomplish the goals, anticipating the implications of decisions made in early phases to future phases, and preparing a mechanism for addressing unexpected challenges are important in establishing schedule control. They build the framework for completing a successful project on schedule.

INNOVATION AND COST SAVINGS

Kimley-Horn has a long history of providing successful, innovative, and cost-efficient solutions and takes pride in thinking beyond preconceived notions to develop innovative solutions that exceed the expectations of our clients. We always look for better and more creative ways to do our jobs. Our staff is continually looking for better ways to solve problems—we don’t necessarily follow the crowd and use every new technique simply because it’s the “in thing” to do. The following schedule denotes a few innovative and cost savings benefits:

- Simultaneous completion of both the Comprehensive Plan and Land Development Code review, data and analysis. With a deep bench of planners to call upon, Kimley-Horn has the staff available to complete these concurrently
- Public participation is also shown concurrently with an ability to offer a focused outreach plan with efficiency for community participants
- The drafting and adoption of the Comprehensive Plan and Land Development Code one after the other will ensure a focused process leading to approvals and adoption

TASK	JUNE 2022	JULY 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2022	FEB 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	JULY 2023	AUG 2023	SEP 2023	OCT 2023	NOV 2023
COMPREHENSIVE PLAN																		
Task 1– Review Of Existing Documents, Ordinances, And Initiatives (Including Data And Analysis)																		
Task 2 – Public Participation																		
Task 3 – Draft Comprehensive Plan																		contingency
Task 4 – Final Revised Comprehensive Plan / Adoption																		contingency
LAND DEVELOPMENT CODE																		
Task 1– Review Of Existing Documents, Ordinances, And Initiatives (Including Data And Analysis)																		
Task 2 – Public Participation																		
Task 3 – Draft Land Development Code																		contingency
Task 4 – Final Revised Land Development Code / Adoption																		contingency