



## **Advisory Council Meeting 1 Agenda**

June 12, 2019

11:00 am	<b>Lunch</b>	
11:30 am	<b>Welcome</b>	Brendan Moore
	<b>Introduction of Advisory Council</b>	Mayor Walt Maddox
	<b>Presentation</b>	Mayor Walt Maddox
	<b>Advisory Council Question and Answer</b>	Mayor Walt Maddox
	<b>Introduction of Co-Chairs</b>	Mayor Walt Maddox
	<b>Remarks</b>	Karen Brooks Chris England
	<b>Introduction of Staff Liaisons</b>	Chris England
12:40 pm	<b>Closing</b>	Brendan Moore
	<b>Adjourn to Subcommittee Tables</b>	



# EXECUTIVE ORDER OF THE MAYOR

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To: All Departments  
Number: 2019 - 006  
Date: May 14, 2019  
Regarding: Elevate Tuscaloosa Advisory Council

**Authority:**

By the authority vested in me by the applicable provisions of the laws of the State of Alabama, including but not limited to Ala. Code §11-44B-7 (1975), pursuant to which the Mayor of the City as the Chief Executive Officer has the general supervision and control of all other officers and the affairs of the City, except as otherwise provided by law, I, Walter Maddox, as Mayor do hereby order and direct as follows:

As the City of Tuscaloosa has an extraordinary opportunity with the revenues generated through the one cent sales tax increase for Elevate Tuscaloosa, it is imperative that such revenues be spent in a fiscally responsible manner and on projects and initiatives which will help ensure the future prosperity of Tuscaloosa, as well as create educational opportunities to support workforce development and to enhance the quality of life for all Tuscaloosa's citizens. Therefore, I am creating the Elevate Tuscaloosa Advisory Council to study, consider and make recommendations for projects and initiatives that will further the goals of the Elevate Tuscaloosa Plan.

The following individuals are requested for participation on the Elevate Tuscaloosa Advisory Council and others may be subject to addition as the need arises

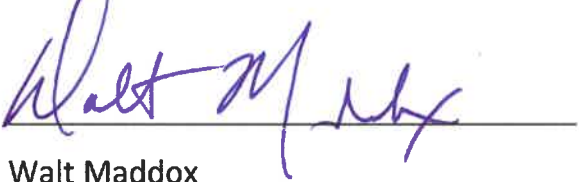
Karen Brooks, Co-Chair	Russell Lawrence
Chris England, Co-Chair	Gary Minor
Tamika Alexander	Wilson Moore
Bill Ashley	Russ Mumper
William Blakeney	Jim Page
Joseph Brown	Tim Parker, III
Leslie Bruinton	Linda Parsons
Michele Coley	Dave Pass
Blake Corder	Sarah Patterson
Terrance Dedrick	Gene Poole
Heather Dill	Tripp Powell
Amy Echols	Nicole Prewitt
Rick Freeman	Steven Rumsey
Tyshawn Gardner	Don Staley
David Gay, Jr.	Jimmy Warren
Shelley Jones	Sandy Wolfe

Recognizing the importance of the work of the Council, I will provide routine updates from the Elevate Advisory Council, no less than quarterly, to the Tuscaloosa City Council at specially called public meetings.

**Implementation:**

All Departments of the City and their respective employees to whom this Executive Order applies shall forthwith implement the same in accordance with its terms and requirements. Nothing contained in this Order shall relieve a person from any requirement to obtain a license or other authorization in compliance with applicable laws and regulations. This Order is not intended to conflict with, supersede or contradict any lawful ordinance or resolution duly enacted by the City Council. This Order does not create any right, benefit, or privilege, substantive or procedural, enforceable at law or in equity by a party against the City, its departments, agencies, entities, officers, employees, or agents, or any other person.

So Ordered from City Hall on the date first above written.



Walt Maddox  
Mayor, City of Tuscaloosa



### **About the Advisory Council**

The Advisory Council is comprised of volunteer community leaders with expertise and subject matter knowledge related to Elevate Tuscaloosa initiatives.

### **Roles and Responsibilities**

- Develop ideas, make recommendations and provide guidance to the mayor
- Engage the community in the process
- Provide guidance to team members, co-chairs and mayor during the process
- Act as ambassadors

### **Operating Principles**

- All Advisory Council meetings are open to the public
- Co-chairs will provide leadership for the process
- A simple majority will be considered a quorum to conduct business
- Decision-making should be by consensus of those in attendance
- Regular attendance is strongly encouraged to ensure consistency in the council's deliberations

### **Role of Co-Chairs**

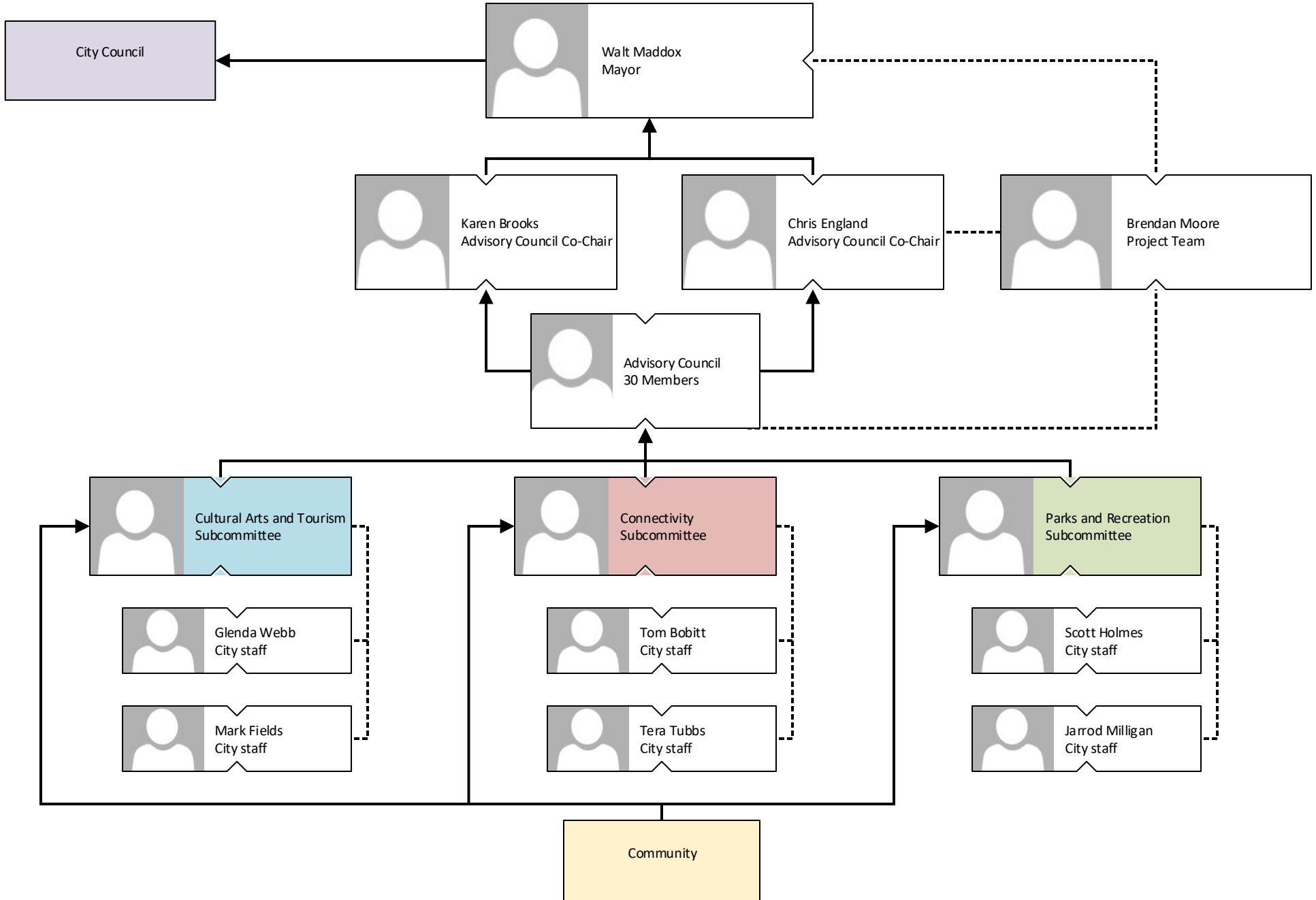
- Call meetings of the Advisory Council
- Monitor the subcommittees, schedule meetings and make recommendations to the mayor
- Provide direction to members of the Advisory Council
- Facilitate the decision-making of the Advisory Council

### **Subcommittee Appointments**

The Advisory Council has three subcommittees that will present ideas, input and recommendations to the Advisory Council for review. Subcommittee reassignments are at the discretion of the Advisory Council co-chairs; however, subcommittees will not exceed eleven total members. Members of the Advisory Council will serve on one of the following subcommittees:

- Cultural Arts and Tourism
- Connectivity
- Parks and Recreation

## Advisory Council Recommendation Process



## Proposed Initiatives

### Cultural Arts and Tourism

Bama Theatre

Tuscaloosa Public Library

Conference Center

Athletic and Events Center

### Connectivity

Tuscaloosa National Airport

Downtown, Riverfront and Workforce Transit

Northern Riverwalk

Western Riverwalk

Downtown-University Corridor

Project Trinity

### Parks and Recreation

Bowers Park

McAbee Senior Center

Phelps Center

Snow Hinton Park

Sokol Park

Harris-Nicol Water Recreation and Trails

Center Court Tuscaloosa

McDonald Hughes Center

# August 2019

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3
4	5	6	7	8 Connectivity Subcommittee 2 pm River Market	9	10
11	12	13	14 Cultural Arts & Tourism Subcommittee 2 pm *TTS Board Room	15 Parks & Rec Subcommittee 2 pm *TTS Board Room	16	17
18	19	20	21	22	23	24
25	26	27	28 Elevate Advisory Council 1 pm River Market	29	30	31



\*TTS = Tuscaloosa Tourism and Sports  
Adjacent to River Market



The funding plan will be a budgetary guide and will be amended upon the recommendations of the Elevate Tuscaloosa Advisory Council and Mayor. The Tuscaloosa City Council will review and duly authorize all recommendations and appropriations of Elevate Tuscaloosa.

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**Working Budget (as of 6/11/19)**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Revenues	\$ 14,174,635	\$ 14,458,128	\$ 14,747,290	\$ 15,042,236	\$ 15,343,081	\$ 15,649,942	\$ 15,962,941	\$ 16,282,200	\$ 16,607,844	\$ 16,940,001	\$ 17,278,801	\$ 17,624,377	\$ 17,976,865
Prior FY Carry Over	\$ -	\$ 3,430,976	\$ 1,282,072	\$ 2,920,715	\$ 2,610,185	\$ 2,478,823	\$ 2,530,035	\$ 2,767,288	\$ 3,194,113	\$ 3,564,111	\$ 2,130,945	\$ 5,153,049	\$ 8,422,144
Available	\$ 14,174,635	\$ 17,889,104	\$ 16,029,362	\$ 17,962,951	\$ 17,953,265	\$ 18,128,766	\$ 18,492,976	\$ 19,049,488	\$ 19,801,958	\$ 20,504,112	\$ 19,409,746	\$ 22,777,426	\$ 26,399,009
<b>Program and Project Ready Initiatives</b>													
Tuscaloosa Pre-K Initiative	\$ 350,000	\$ 358,750	\$ 367,719	\$ 376,912	\$ 386,335	\$ 395,993	\$ 405,893	\$ 416,040	\$ 426,441	\$ 437,102			
Summer Learning Academies	\$ 250,000	\$ 256,250	\$ 262,656	\$ 269,223	\$ 275,953	\$ 282,852	\$ 289,923	\$ 297,171	\$ 304,601	\$ 312,216			
Bama Theatre	\$ 300,000	\$ 2,700,000											
Career and College Ready Dual Enrollment Scholarships	\$ 500,000	\$ 750,000	\$ 768,750	\$ 787,969	\$ 807,668	\$ 827,860	\$ 848,556	\$ 869,770	\$ 891,514	\$ 913,802			
Downtown-University Corridor	See bond issues on last page												
McAbee Senior Center	See bond issues on last page												
McDonald Hughes	\$ 1,500,000												
Northern Riverwalk	See bond issues on last page												
Snow Hinton Park	\$ 200,000	\$ 2,000,000											
Tuscaloosa National Airport	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000										
Tuscaloosa Public Library			\$ 1,250,000										
Western Riverwalk	See bond issues on last page												
Downtown, Riverfront and Workforce Transit	\$ 500,000	\$ 510,000	\$ 520,200	\$ 530,604	\$ 541,216	\$ 552,040	\$ 563,081	\$ 574,343	\$ 585,830	\$ 597,546	\$ 609,497	\$ 621,687	\$ 634,121
<b>Program and Project Development Initiatives</b>													
Bowers Park	See bond issues on last page												
Center Court Tuscaloosa	\$ 1,000,000								\$ 250,000	\$ 2,250,000			
Economic Innovation Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000			
Conference Center	See bond issues on last page												
Harris-Nicol Water Recreation and Trails	\$ 300,000	\$ 2,700,000											
Athletic and Events Center	See bond issues on last page												
Phelps Center	See bond issues on last page												
Project Trinity	See bond issues on last page												
Sokol Park	See bond issues on last page												
<b>Debt Management</b>													
Professional Services and Project Costs	\$ 1,000,000	\$ 500,000	\$ 500,000										
2021 Bond - Debt Service		\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500
2022 Bond - Debt Service			\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000
2023 Bond - Debt Service				\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000
<b>Capital Management (ETF and GF)</b>													
ETF Operations and Maintenance (10%)	\$ 1,417,464	\$ 1,445,813	\$ 1,474,729	\$ 1,504,224	\$ 1,534,308	\$ 1,564,994	\$ 1,596,294	\$ 1,628,220	\$ 1,660,784	\$ 1,694,000	\$ 1,727,880	\$ 1,762,438	\$ 1,797,686
Public Safety Capital (7.5%)	\$ 1,063,098	\$ 1,084,360	\$ 1,106,047	\$ 1,128,168	\$ 1,150,731	\$ 1,173,746	\$ 1,197,221	\$ 1,221,165	\$ 1,245,588	\$ 1,270,500	\$ 1,295,910	\$ 1,321,828	\$ 1,348,265
Public Enhancements Capital (7.5%)	\$ 1,063,098	\$ 1,084,360	\$ 1,106,047	\$ 1,128,168	\$ 1,150,731	\$ 1,173,746	\$ 1,197,221	\$ 1,221,165	\$ 1,245,588	\$ 1,270,500	\$ 1,295,910	\$ 1,321,828	\$ 1,348,265
<b>Expenditures</b>	<b>\$ 10,743,659</b>	<b>\$ 16,607,032</b>	<b>\$ 13,108,648</b>	<b>\$ 15,352,766</b>	<b>\$ 15,474,442</b>	<b>\$ 15,598,731</b>	<b>\$ 15,725,689</b>	<b>\$ 15,855,374</b>	<b>\$ 16,237,847</b>	<b>\$ 18,373,166</b>	<b>\$ 14,256,697</b>	<b>\$ 14,355,281</b>	<b>\$ 14,455,837</b>
<b>Excess Revenues Over Expenditures (Cumulative)</b>	<b>\$ 3,430,976</b>	<b>\$ 1,282,072</b>	<b>\$ 2,920,715</b>	<b>\$ 2,610,185</b>	<b>\$ 2,478,823</b>	<b>\$ 2,530,035</b>	<b>\$ 2,767,288</b>	<b>\$ 3,194,113</b>	<b>\$ 3,564,111</b>	<b>\$ 2,130,945</b>	<b>\$ 5,153,049</b>	<b>\$ 8,422,144</b>	<b>\$ 11,943,172</b>





This plan will be a budgetary guide and will be amended upon the recommendations of the Elevate Tuscaloosa Advisory Board. The Tuscaloosa City Council will review and duly authorize all recommendations and appropriations of the plan.

The funding plan will be a budgetary guide and will be amended upon the recommendations of the Elevate Tuscaloosa Advisory Board. The Tuscaloosa City Council and Mayor will review and duly authorize all recommendations and appropriations of the plan.

**Working Budget (as of 6/11/19)**

	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045
Revenues	\$ 18,336,402	\$ 18,703,130	\$ 19,077,192	\$ 19,458,736	\$ 19,847,911	\$ 20,244,869	\$ 20,649,767	\$ 21,062,762	\$ 21,484,017	\$ 21,913,698	\$ 22,351,972	\$ 22,799,011	\$ 23,254,991
Prior FY Carry Over	\$ 11,943,172	\$ 15,721,170	\$ 19,761,278	\$ 24,068,738	\$ 28,648,897	\$ 33,507,210	\$ 38,649,239	\$ 44,080,658	\$ 49,807,256	\$ 55,834,936	\$ 62,169,719	\$ 68,817,748	\$ 75,785,288
Available	\$ 30,279,574	\$ 34,424,300	\$ 38,838,470	\$ 43,527,474	\$ 48,496,808	\$ 53,752,079	\$ 59,299,005	\$ 65,143,420	\$ 71,291,273	\$ 77,748,633	\$ 84,521,691	\$ 91,616,759	\$ 99,040,279
<b>Program and Project Ready Initiatives</b>													
Tuscaloosa Pre-K Initiative													
Summer Learning Academies													
Bama Theatre													
Career and College Ready Dual Enrollment Scholarships													
Downtown-University Corridor													
McAbee Senior Center													
McDonald Hughes													
Northern Riverwalk													
Snow Hinton Park													
Tuscaloosa National Airport													
Tuscaloosa Public Library													
Western Riverwalk													
Downtown, Riverfront and Workforce Transit	\$ 646,803	\$ 659,739	\$ 672,934	\$ 686,393	\$ 700,121	\$ 714,123	\$ 728,406	\$ 742,974	\$ 757,833	\$ 772,990	\$ 788,450	\$ 804,219	\$ 820,303
<b>Program and Project Development Initiatives</b>													
Bowers Park													
Center Court Tuscaloosa													
Economic Innovation Fund													
Conference Center													
Harris-Nicol Water Recreation and Trails													
Athletic and Events Center													
Phelps Center													
Project Trinity													
Sokol Park													
<b>Debt Management</b>													
Professional Services and Project Costs													
2021 Bond - Debt Service	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500
2022 Bond - Debt Service	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000
2023 Bond - Debt Service	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000
<b>Capital Management (ETF and GF)</b>													
ETF Operations and Maintenance (10%)	\$ 1,833,640	\$ 1,870,313	\$ 1,907,719	\$ 1,945,874	\$ 1,984,791	\$ 2,024,487	\$ 2,064,977	\$ 2,106,276	\$ 2,148,402	\$ 2,191,370	\$ 2,235,197	\$ 2,279,901	\$ 2,325,499
Public Safety Capital (7.5%)	\$ 1,375,230	\$ 1,402,735	\$ 1,430,789	\$ 1,459,405	\$ 1,488,593	\$ 1,518,365	\$ 1,548,732	\$ 1,579,707	\$ 1,611,301	\$ 1,643,527	\$ 1,676,398	\$ 1,709,926	\$ 1,744,124
Public Enhancements Capital (7.5%)	\$ 1,375,230	\$ 1,402,735	\$ 1,430,789	\$ 1,459,405	\$ 1,488,593	\$ 1,518,365	\$ 1,548,732	\$ 1,579,707	\$ 1,611,301	\$ 1,643,527	\$ 1,676,398	\$ 1,709,926	\$ 1,744,124
<b>Expenditures</b>	<b>\$ 14,558,404</b>	<b>\$ 14,663,022</b>	<b>\$ 14,769,732</b>	<b>\$ 14,878,577</b>	<b>\$ 14,989,598</b>	<b>\$ 15,102,840</b>	<b>\$ 15,218,347</b>	<b>\$ 15,336,164</b>	<b>\$ 15,456,337</b>	<b>\$ 15,578,914</b>	<b>\$ 15,703,943</b>	<b>\$ 15,831,471</b>	<b>\$ 15,961,551</b>
<b>Excess Revenues Over Expenditures (Cumulative)</b>	<b>\$ 15,721,170</b>	<b>\$ 19,761,278</b>	<b>\$ 24,068,738</b>	<b>\$ 28,648,897</b>	<b>\$ 33,507,210</b>	<b>\$ 38,649,239</b>	<b>\$ 44,080,658</b>	<b>\$ 49,807,256</b>	<b>\$ 55,834,936</b>	<b>\$ 62,169,719</b>	<b>\$ 68,817,748</b>	<b>\$ 75,785,288</b>	<b>\$ 83,078,728</b>



Budgetary guide and will be amended upon the recommendations of the Elevate Tuscaloosa Advisory  
 Tuscaloosa City Council will review and duly authorize all recommendations and appropriations of

**Working Budget (as of 6/11/19)**

	FY 2046	FY 2047	FY 2048	FY 2049	FY 2050	FY 2051	FY 2052	Total
Revenues	\$ 23,720,091	\$ 24,194,493	\$ 24,678,383	\$ 25,171,950	\$ 25,675,389	\$ 26,188,897	\$ 26,712,675	\$ 653,614,677
Prior FY Carry Over	\$ 83,078,728	\$ 90,704,587	\$ 98,669,514	\$ 106,980,288	\$ 115,643,829	\$ 124,667,190	\$ 135,975,068	
Available	\$ 106,798,819	\$ 114,899,080	\$ 123,347,896	\$ 132,152,239	\$ 141,319,218	\$ 150,856,087	\$ 162,687,743	
<b>Program and Project Ready Initiatives</b>								
Tuscaloosa Pre-K Initiative								\$ 3,921,184
Summer Learning Academies								\$ 2,800,845
Bama Theatre								\$ 3,000,000
Career and College Ready Dual Enrollment Scholarships								\$ 7,965,889
Downtown-University Corridor								\$ -
McAbee Senior Center								\$ -
McDonald Hughes								\$ 1,500,000
Northern Riverwalk								\$ -
Snow Hinton Park								\$ 2,200,000
Tuscaloosa National Airport								\$ 3,000,000
Tuscaloosa Public Library								\$ 1,250,000
Western Riverwalk								\$ -
Downtown, Riverfront and Workforce Transit	\$ 836,709	\$ 853,443	\$ 870,512	\$ 887,922	\$ 905,681	\$ 923,794	\$ 942,270	\$ 23,055,785
<b>Program and Project Development Initiatives</b>								
Bowers Park								\$ -
Center Court Tuscaloosa								\$ 3,500,000
Economic Innovation Fund								\$ 3,000,000
Conference Center								\$ -
Harris-Nicol Water Recreation and Trails								\$ 3,000,000
Athletic and Events Center								\$ -
Phelps Center								\$ -
Project Trinity								\$ -
Sokol Park								\$ -
<b>Debt Management</b>								
Professional Services and Project Costs								\$ 2,000,000
2021 Bond - Debt Service	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500	\$ 1,917,500			\$ 57,525,000
2022 Bond - Debt Service	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000	\$ 2,535,000		\$ 76,050,000
2023 Bond - Debt Service	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 4,875,000	\$ 146,250,000
<b>Capital Management (ETF and GF)</b>								
ETF Operations and Maintenance (10%)	\$ 2,372,009	\$ 2,419,449	\$ 2,467,838	\$ 2,517,195	\$ 2,567,539	\$ 2,618,890	\$ 2,671,268	\$ 65,361,468
Public Safety Capital (7.5%)	\$ 1,779,007	\$ 1,814,587	\$ 1,850,879	\$ 1,887,896	\$ 1,925,654	\$ 1,964,167	\$ 2,003,451	\$ 49,021,101
Public Enhancements Capital (7.5%)	\$ 1,779,007	\$ 1,814,587	\$ 1,850,879	\$ 1,887,896	\$ 1,925,654	\$ 1,964,167	\$ 2,003,451	\$ 49,021,101
<b>Expenditures</b>	<b>\$ 16,094,232</b>	<b>\$ 16,229,566</b>	<b>\$ 16,367,608</b>	<b>\$ 16,508,410</b>	<b>\$ 16,652,028</b>	<b>\$ 14,881,019</b>	<b>\$ 12,495,439</b>	<b>\$ 503,422,372</b>
<b>Excess Revenues Over Expenditures (Cumulative)</b>	<b>\$ 90,704,587</b>	<b>\$ 98,669,514</b>	<b>\$ 106,980,288</b>	<b>\$ 115,643,829</b>	<b>\$ 124,667,190</b>	<b>\$ 135,975,068</b>	<b>\$ 150,192,304</b>	<b>\$ 150,192,304</b>



## Working Budget - Bond Issues

Project Ready Bond Issue (30 Years)	Bond Amount	2021	2022	2023
McAbee Senior Center	\$ 5,000,000	\$ 5,000,000		
Northern Riverwalk	\$ 5,000,000		\$ 5,000,000	
Tuscaloosa National Airport	\$ 12,000,000	\$ 12,000,000		
Western Riverwalk	\$ 5,000,000	\$ 5,000,000		
Project Development Bond Issue (30 Years)				
Bowers Park	\$ 10,000,000		\$ 10,000,000	
Conference Center	\$ 60,000,000			\$ 60,000,000
Athletic and Events Center	\$ 16,500,000		\$ 16,500,000	
Phelps Center	\$ 5,000,000			\$ 5,000,000
Project Trinity	\$ 7,500,000	\$ 7,500,000		
Sokol Park	\$ 10,000,000			\$ 10,000,000
Downtown-University Corridor	\$ 7,500,000		\$ 7,500,000	
<b>Total</b>	<b>\$ 143,500,000</b>	<b>\$ 29,500,000</b>	<b>\$ 39,000,000</b>	<b>\$ 75,000,000</b>
<b>Annual Debt Service</b>	<b>\$ 9,295,000</b>	<b>\$ 1,917,500</b>	<b>\$ 2,535,000</b>	<b>\$ 4,875,000</b>

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