

Submitted 6/23/05  
# 050116

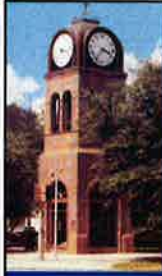


## City of Gainesville

City Commission  
Retreat  
June 23, 2005



## CIP Potential Funding Sources



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

### Local Option Gas Taxes

- Additional available levy of 5 cents
- Each cent generates \$1.1M
- Must be imposed at County level
- Distribution dependent upon interlocal agreement
- Standard formulas based on:
  - Population
  - Transportation expenditures
  - Road miles



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

### Local Option Gas Taxes

- Renegotiation of current distribution formula contract with County
- Two agreements, one for each 3 cent levy
- City currently receives 39% of total gas tax



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

### County-wide Local Option Infrastructure Sales Tax

- Requires voter approval
- If distributed by population, projected annual revenue to City:
  - 1/2 cent tax \$4.5M
  - 1 cent tax \$9M



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

### Street Lights and Fire Hydrants Rolled Into Base Rates

- Street lights in base rates: General Fund expenditure reduction of \$2M per year
- Fire hydrants in base rates: General Fund expenditure reduction of \$1M per year
- Projected rate increase
  - Electric 3.01% or \$1.95/month
  - Water 9.78% or \$1.31/month



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

### Franchise Fee on Electric and Gas Utilities

- Consistent with practice in virtually all larger jurisdictions in Florida
- Customary charge throughout state:
  - 6% of gross revenues on electric \$4M/yr
  - 10% gross revenues on gas utilities \$1.2M/yr
- Requires renegotiation of existing electric system transfer
- Charge other utility systems inside jurisdiction



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

### Surcharge on Natural Gas

- 10% surcharge on natural gas delivered outside corporate limits
  - \$300,000 annual revenues



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

### Ad Valorem Taxes

- Statutory cap on operating millage 10 mills
- Current City operating millage rate 4.9416
- Incremental property tax revenue per mill \$4.1M



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

### Fire Assessment Fee

- Spreads cost of fire protection over all properties, whether taxable or tax-exempt
- Levy assessment through special benefit district
- Potential revenue estimated @ \$7M/yr



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

### City-levied Sales Tax

- Lobbying effort to obtain enabling legislation
- Considerable inter-jurisdictional coordination
- Time frame 2-3 years
- Estimated annual revenues \$3.5M per ½ cent



## CAPITAL IMPROVEMENT PLAN POTENTIAL FUNDING SOURCES

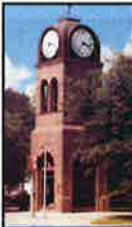
### Impact Fees

- Currently charged in many jurisdictions in Florida
- Approximate incremental cost of each additional household and commercial structure inside corporate limits



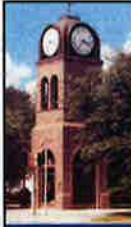
## Annexation Update

- Current Annexation Activity
- Long-term Strategy
- Other Related Activities



## Current Annexation Activity

- Sante Fe Area
  - Defined area
  - Department Assessment of Resources
- Bear Archery
  - Annexation agreement/letter to owners
  - Mayor authority
- Kanapaha Botanical Gardens
  - Chronology of events
  - Mayor to request voluntary petition



## Long-term Strategy

- Four Tier Approach
  - Quadrant referenda
  - Referendum by request from a group
  - Neighborhoods
  - Voluntary



## Quadrant Referenda

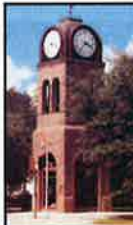
- Analysis of an area in one quadrant of the City each year
- Rotate to the next quadrant in each succeeding year
- Market the initiative
- Goal to annex commercial, industrial and residential areas in all quadrants of the City





## Referendum by Request

- Continue to pursue annexations upon the request from a group
  - SW Area
  - Santa Fe
- Let the requesting group take the lead on marketing the initiative



## Neighborhoods

- Develop a template for neighborhood groups to follow when annexation is desired
- Let neighborhood representatives market the initiative
  - Blues Creek Subdivision



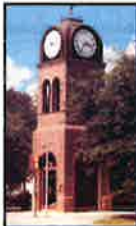
## Voluntary

- Continue to process voluntary petitions as received



## Annexation Workshop

- Schedule a workshop
  - Discuss long-term strategy
  - Update policies



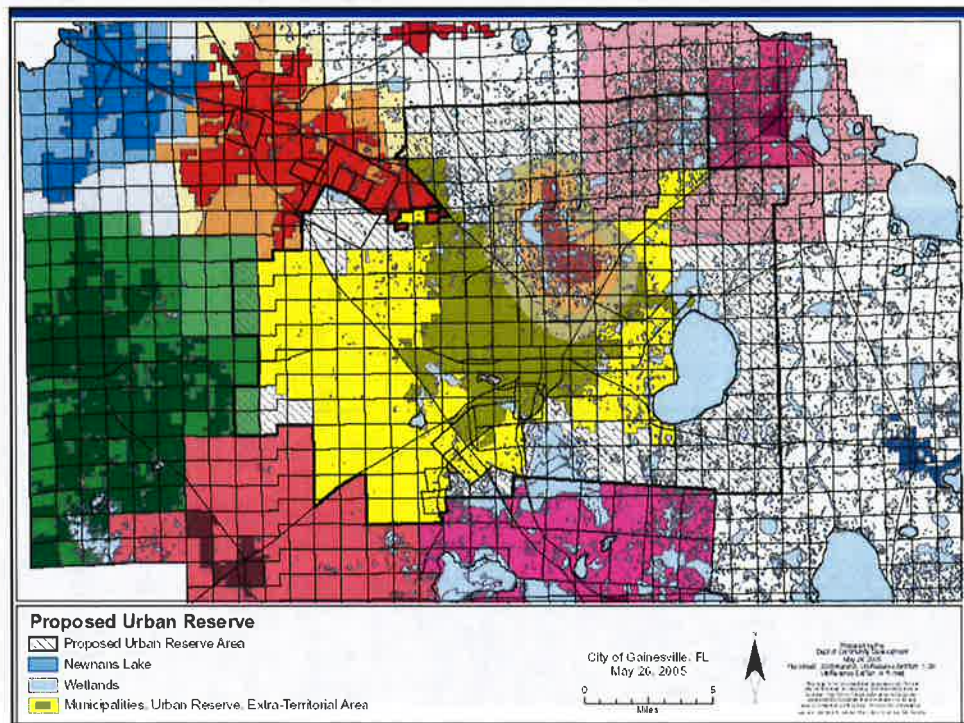
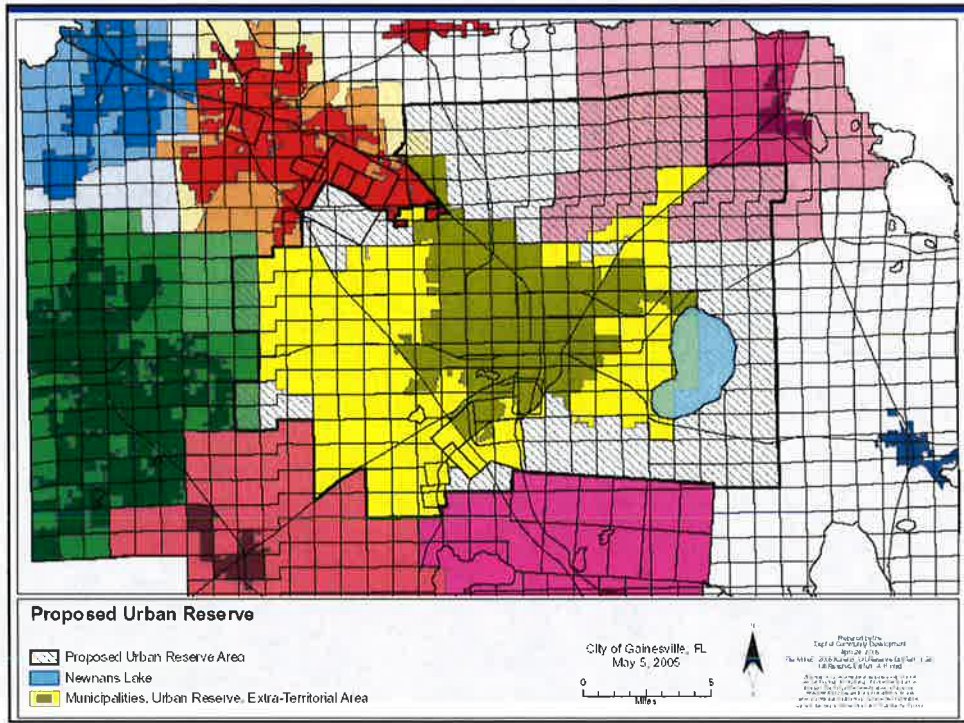
## Other Related Activities

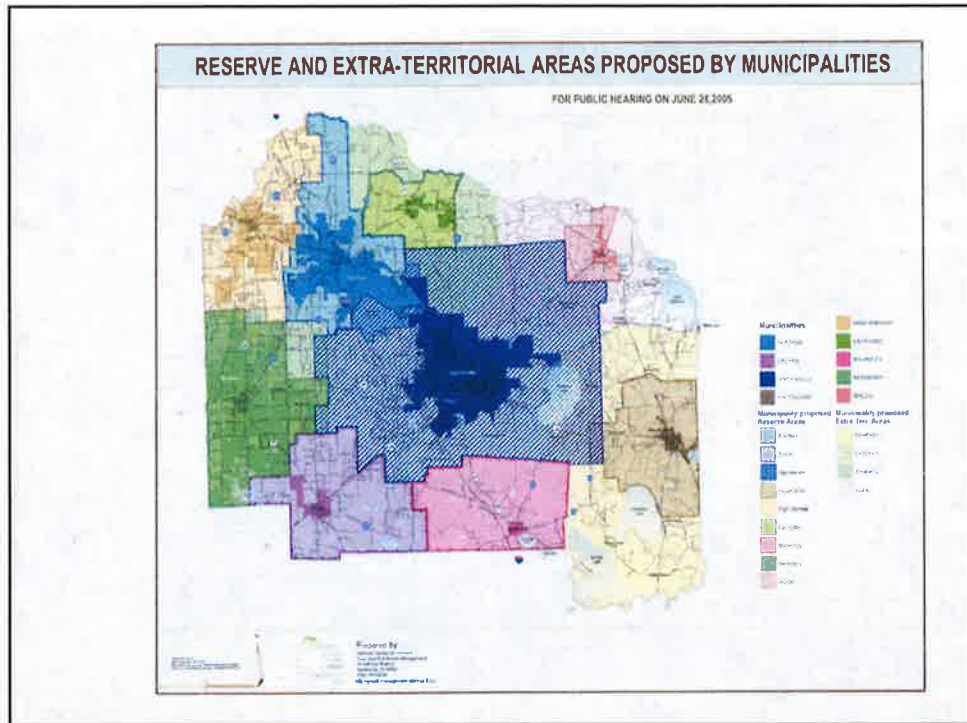
- Annexation Transition Agreement
  - Major annexations only
  - Cover the transition of services from the date of the referendum to the effective date
- Urban Reserve Area Update
  - County Commission Public Hearing: June 28



## Urban Reserve Update

- Workshop on January 13, 2005
- Approval of Final Map in April, 2005
- Public Hearing on May 9, 2005
  - Staff was instructed to try to negotiate resolutions with affected municipalities
- City's request submitted to County before May 26, 2005 deadline
- BAA 120 day informal negotiation period begins





## Urban Reserve Update

- City Staff is meeting with other cities to reach a compromise/resolution as requested by the County staff and the City Commission
  - LaCrosse - May 31 and June 16
  - Waldo - May 26 and June 9
  - Hawthorne - June 8
  - Newberry - June 21
  - Alachua – no response



## Urban Reserve Update

- LaCrosse
  - Fire services – County contribution \$125K
- Waldo
  - Fire Services – County contribution \$170K
  - Impact to future tax base
  - Conservation and development of Blue Way
- Hawthorne
  - Maintain rural characteristic
  - Protect natural areas around Newnan's lake
  - Participation of citizen's in Hawthorne schools and recreation activities
- Newberry
  - Utilities already in place
  - Property owners' rights



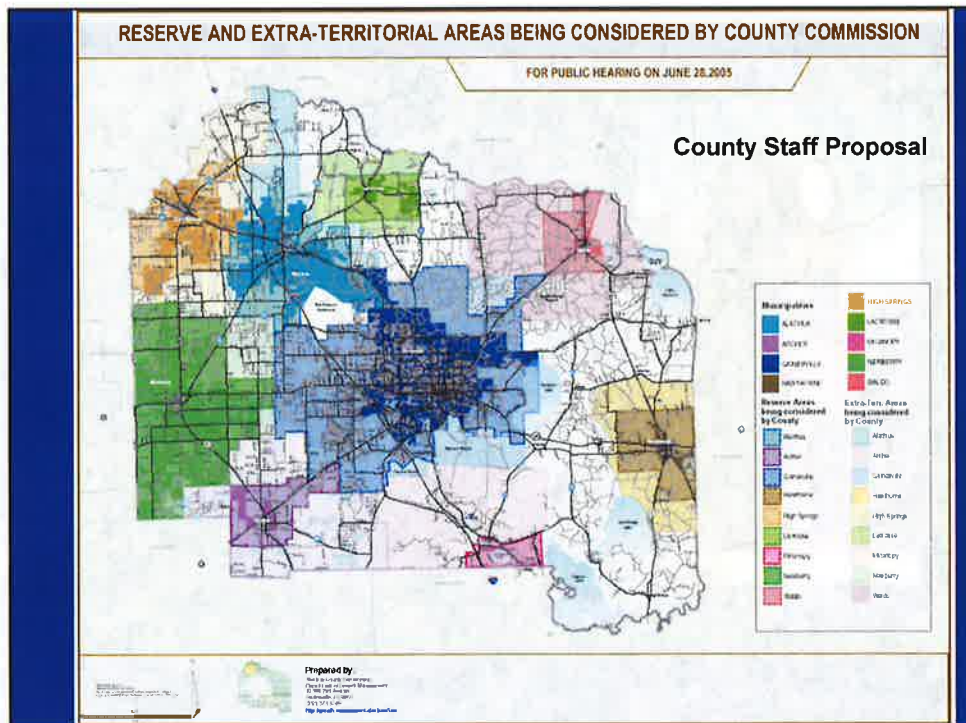
## Urban Reserve Update

- Gainesville communication to other cities
  - Wellfield protection
  - A single custodian of Newnan's Lake and the creeks that flow into the lake improves environmental protection
  - Conservation of natural areas
- Conclusion
  - All have similar interests and concerns
  - Continue to negotiate for the remainder of the 120 days



## Urban Reserve Update

- County's public hearing scheduled for June 28, 2005, 5:00 pm
- County staff has drafted a proposal





## Urban Reserve Update

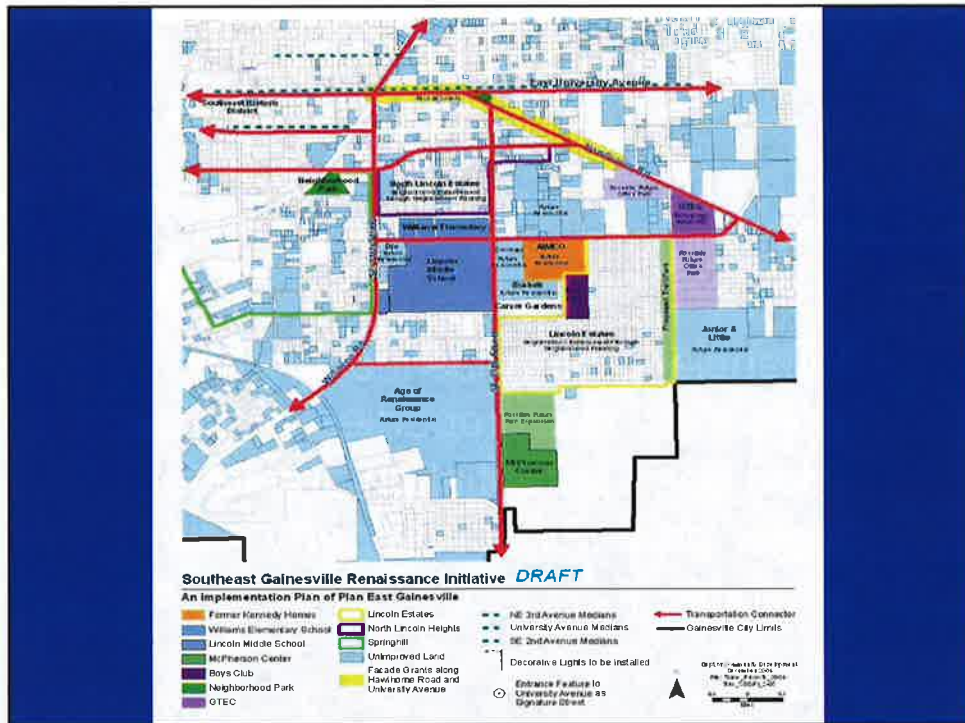
Presentation to County on June 28th

- Walk through the process and timetable used to determine the proposed boundaries
- Present map documentation
- Detail meetings with other municipalities
- Request that the County Commission allow the municipalities to continue informal negotiations for the remainder of the 120 day period as allowed by Section 5 (6) of the BAA
  - Municipalities will present a proposal to the County Commission on their meeting of September 13, 2005



## Southeast Gainesville Revitalization Initiative





## SE Gainesville Revitalization Initiative Summary

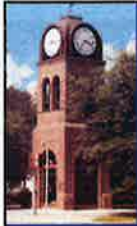
- Appraised Emmer and Burkett Properties.
- Prepared internal draft concept and plans for possible developments
  - mixed-income
  - mix of single and multi-family
- Retained consultant to develop conceptual financial proformas and conceptual development plans, further refined--consultants recommend all residential, mixed-income development



# SE Gainesville Revitalization Initiative Summary

- Financial proformas include two scenarios: two properties or three. (Had been potential purchase for larger property but property now available.)





## SE Gainesville Revitalization Initiative Summary

- Proformas incorporate acquisition and three years holding costs: \$522,000 or \$2,879,000
  - Initial cost
  - Financing cost
- Two-property model better financially supported than three-property model
- Required house sale prices significantly higher with three-property model
- Expansion of east side CRA would allow TIF to be recaptured and used to offset market-rate sales prices

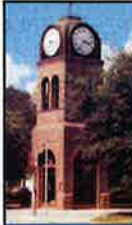


## SE Gainesville Revitalization Initiative Summary

- Federal and state funding sources may be available to offset assisted-unit sales prices
- RFP to potential developers or development manager
- Seek elimination of income restrictions by HUD
- Consultant presentation

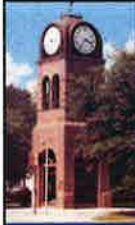


## Quality of Life Issues



## Block Grant CDBG Funding

- Total CDBG Funding for 05-06 = \$1,593,235
- CDBG Set-Asides:
  - \$651,158 for City Housing Division
  - \$238,228 (15% of total) for Public Works improvements in CDBG target areas
  - \$317,638 for Block Grant Administration



## Proposed New CDBG Set-Asides

- \$50,000 for homeless facilities capital initiative
- \$13,520 for enhanced youth summer recreational programs -- scholarships for those needing assistance
- Competitive Portion
  - \$322,691 for outside agencies (recommended by CACCD)



## Block Grant HOME Funding

- Total HOME Funding for 05-06 = \$940,648
- HOME Set-Asides:
  - \$522,956 for City Housing Division
  - \$90,165 for Block Grant Administration
- Competitive Portion
  - \$327,044 for outside agencies (recommended by CACCD)



## Code Enforcement of Rental Properties

- Random inspections of single-family rental properties
- Split between east side and west side (Context Area)
- Landlord point system for single-family rentals
- Inspections of multi-family rental properties
- Dangerous building inventory: 146 buildings inventoried and prioritized for enforcement
- Demolitions
- Additional eastside TIF funds for demolitions



## Recreation & Parks

- Current Capital Project Status
- 5-year Capital Improvement Plan
- Environmentally Sensitive Lands

## FY 2005 Capital Improvement Projects Status Report

Projects	Funding	Status
Bivens Boardwalk Repairs	\$ 50,000	FRDAP Grant match not possible, propose existing funds be used to acquire lumber for repairs as warranted. Currently being addressed.
Ball Field Renovations	\$100,000	Project list developed to include fencing repairs, irrigation upgrades, new batting cages, improved drainage, windscreens, etc. Anticipated completion this fall.
TB McPherson Lighting	\$ 33,380	Cost estimates received from GRU. Estimates exceed allocation. Reassessing lighting priority, (i.e. area around building vs. parking lot). Work is anticipated to start this summer.
Cofrin Nature Park	\$ 50,000	Funds allocated were used to open the park. Opened in April 2005.
Phoenix Recreation	\$100,00	Staff pursuing options- possible acquisition of a quad building, empty lot, transfer of land to the city for the placement of playground equipment. Currently awaiting appraisals on building and land.
Westside Park Tennis Lighting (FY 03)	\$ 84,000	Lighting plan submitted to Planning for review. Contract developed upon approval with completion estimated by September.



## Five Year Capital Improvement Program

- Future Facilities & Land Acquisition
- Existing Facility Improvement Commitments
- Park Renovations



## New Facilities and Acquisition

<u>Facility</u>	<u>Estimated Cost</u>
• City Sports Complex – SRWMD Land	\$ 500,000
• West Gainesville Community Center	\$3,320,000
• Land Acquisition	\$2,000,000



## Existing Facility Improvement Commitments \$2,080,000

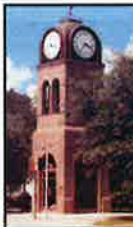
<u>Facility</u>	<u>Estimated Cost</u>
– Cofrin Nature Park	\$ 705,000
– Bivens Arm Nature Park	\$ 855,000
– Split Rock Nature Park	\$ 65,000
– Cone Park	\$ 380,000
– Morningside Nature Park	\$ 50,000
– Alfred A. Ring Nature Park	\$ 25,000





## Park Renovations \$5,000,000

<u>Facility</u>	<u>Estimated Cost</u>
– Westside Park	\$1,100,000
– Northeast Park	\$ 200,000
– Greentree Park	\$ 200,000
– TB McPherson Park	\$ 698,750
– Neighborhood Park Improvements	\$ 600,000



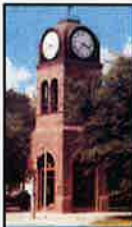
## Park Renovations Cont.

<u>Facility</u>	<u>Estimated Cost</u>
– Tumblin Creek Park	\$ 175,000
– Citizens Park/NE Pool	\$ 815,000
– Sweetwater Park	\$ 51,000
– Morningside Nature Park	\$ 850,000
– Alfred A. Ring Nature Park	\$ 330,000
– Boulware Springs Nature Park	\$ 80,250



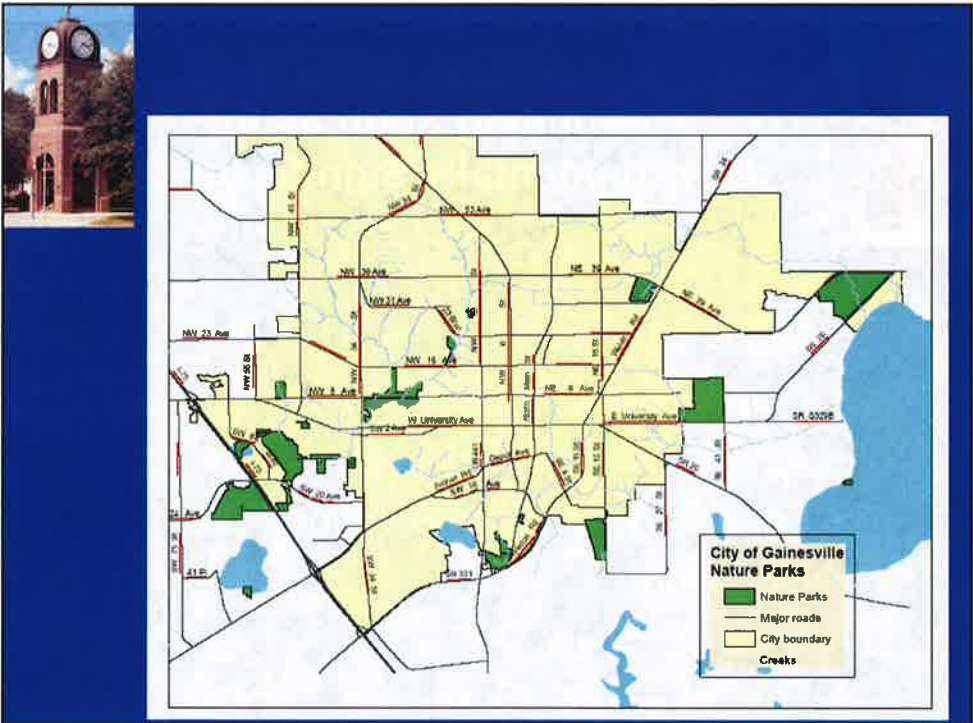
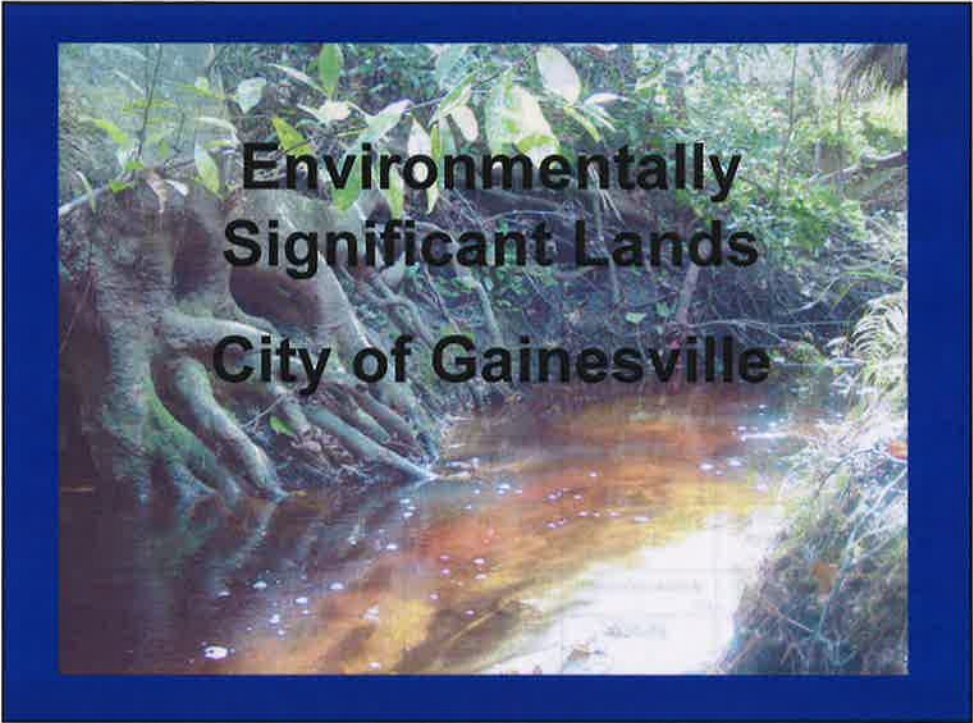
## Operating Costs

- The five-year CIP will capture increased annual operating costs estimated at \$750,000



## Ironwood Golf Course

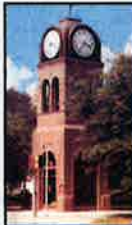
- CIP being developed for presentation to the Recreation and Cultural Affairs Committee
- Partial funding through new capital surcharge



## Land Acquisition since June 2002

PROJECTS	LAND VALUE	FUNDING SOURCE	EXPLANATION
CSX Depot	\$540,000	Stormwater, FCT & General Funds	Purchased 25 acres in 2002 as part of Depot Park -
CSX Flatwoods (across the street from Ironwood)	\$400,000	General Funds for FCT Match	Acquired 75 acres in 2002. The City purchased the property for \$220,000 with an appraised value of \$400,000.
Dell Property (adjacent to Loblolly)	Value Unknown	Donation	20 acres obtained in 2003
McBride Property (Depot Park)	\$750,000	Stormwater Funds	13 acres obtained in 2003 through condemnation
Cofrin Nature Park	\$1,500,000	ACF, FCT, General Funds for FCT Match, Donation	Acquired 30 acres in 2004. FCT provided approx. \$600,000, ACF provided approx. \$400,000, property owner provided charitable donation of \$300,000 and City funded approx. \$200,000
John Hudson (adjacent to Bivens Arm Nature Park)	Value Unknown	Donation	24 acres obtained in 2004
John Mahon (Great Oaks)	Value Unknown	Donation	10 acres obtained in 2005
Pinkoson (Adjacent to the Hogtown Creek Greenway)	\$8,000	Stormwater Funds	Acquired 8 acres in 2005

Approximately \$1M spent annually for about 70 acres per year



## ACQUISITION Funding Sources for Environmentally Significant Land

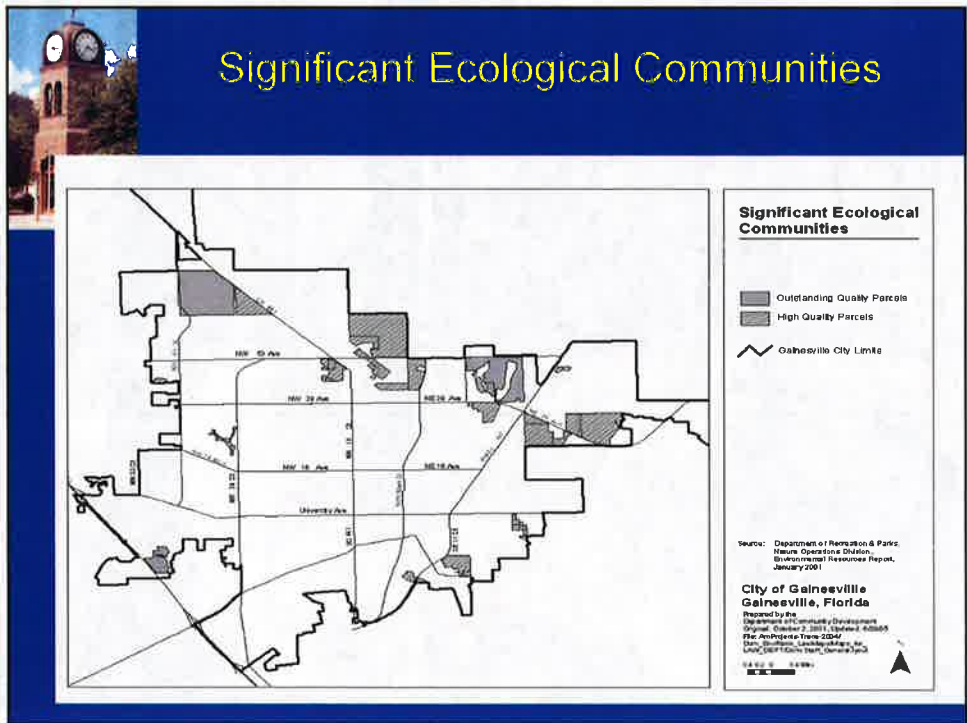
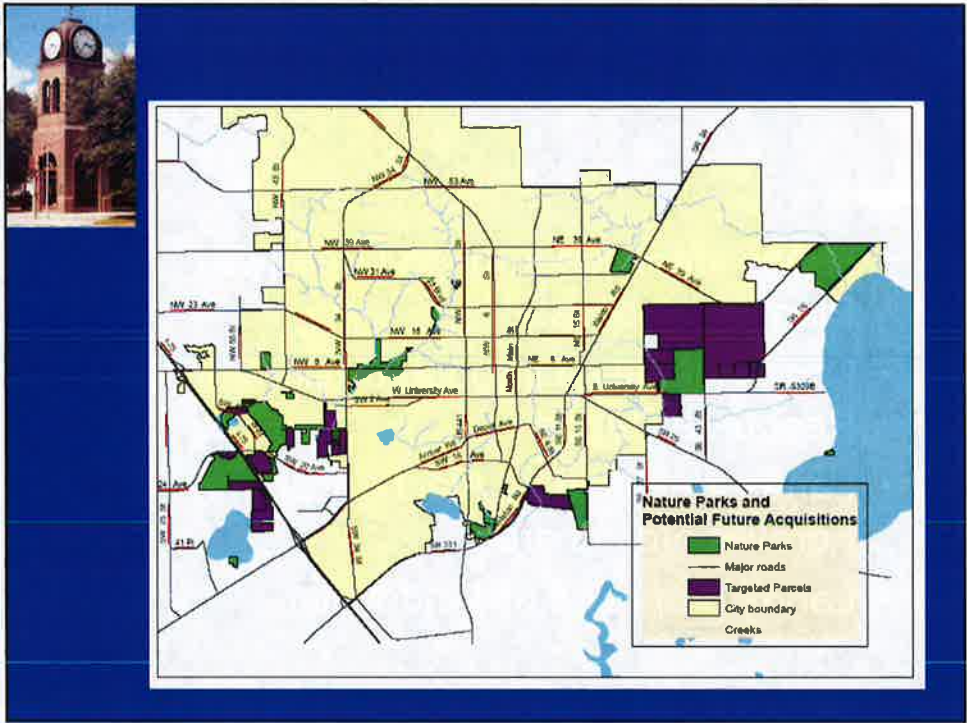
- City Commission
- Florida Communities Trust
- Alachua County Forever
- Land & Water Conservation Fund
- Donation



## Potential Acquisition

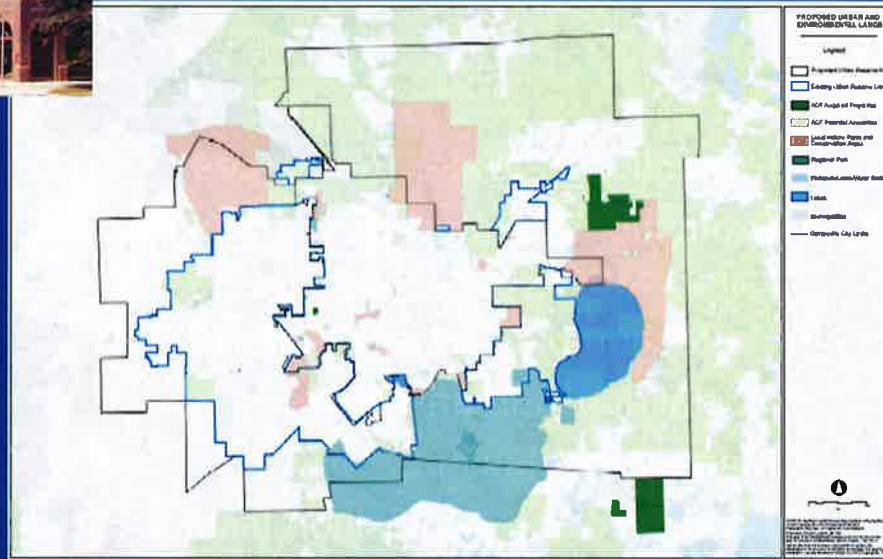
- Lands identified through Greenway Planning process
- Lands identified through Environmental Resource Report
- Lands identified by Alachua County Forever project areas
- Lands proposed by landowner







## ACF Acquired & Proposed Environmental Lands



## Alachua County Forever

- ACF approved by 60% of Voters in 2000
- Property Tax Assessment is ¼ Mil
- Anticipated Total \$29,000,000
- City residents contributed 42% in 2004
- ACF land acquired to-date- 4,317 acres
- Total acquired within County- 4,294 acres
- Total acquired within City- 23 acres (Cofrin)



## ACF Land Selection Criteria

- Protection of Water Resources
- Protection of Natural Communities and Landscapes
- Protection of Plant and Animal Species
- Social and Human Values
- Management Issues
- Economic and Acquisition Issues



## Urban Natural Lands

- Urban natural lands do not usually score high with ACF land selection criteria

### Staff Recommendations

- Additional criteria should be developed for ranking urban natural lands for ACF selection







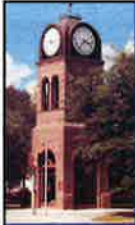
## Transportation

- Current Capital Project Status
- Programmed Projects
- Unfunded Projects



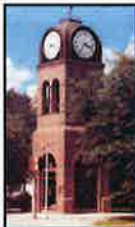
## Completed Projects Major Street Overlays > \$1,600,000

- **NE 8 Avenue** (0.85 miles) mill/resurface & added landscaped islands/roundabout (**\$268,306**)
- **SW 23rd Terrace** (1.44 miles) mill/resurface & added underdrain (**\$513,344**)
- **NE 15 Street** (1.0 miles) – added on-street bikelanes prior to resurfacing (provided from annual resurfacing \$'s and operating budget)
- **N 10 Avenue** – NW 13 Street to NW 1 Street (traffic calming/restriping)
- **Depot Avenue** – Main Street to 11 Street (provided from annual resurfacing \$'s)



## Completed Projects

- **NE 3 Avenue** – 9th Street to Waldo Road (added landscaped islands/roundabout/sidewalks) (**\$100,000**)
- **NW 6th Street** – NW 3rd Avenue to NW 7th Avenue (resurfacing, curb reconstruction & brick crosswalks) (**\$134,000**)
- **SW 12 Street** – SW 8 Avenue to SW 2 Avenue – resurface/tinted bikelanes/restriped (**\$41,758**)



## Completed Reconstruction Projects > \$6,400,000

- **NW 38th Street** – NW 8 Avenue to NW 16th Avenue
- **NW 29th Road** – NW 19th Street to 13th Street
- **NW 19th Street** – NW 31 Street to NW 39th Avenue
- **NW 19th Street** – NW 39th Avenue to 45th Avenue
- **NW 45th Avenue** – Norton to NW 13th Street
- **NE 18th Street** – University Avenue to NE 5th Avenue
- **SW 3 Street** – Depot Avenue to South terminus
- **NW 17th Street** – University Avenue to NW 3rd Avenue



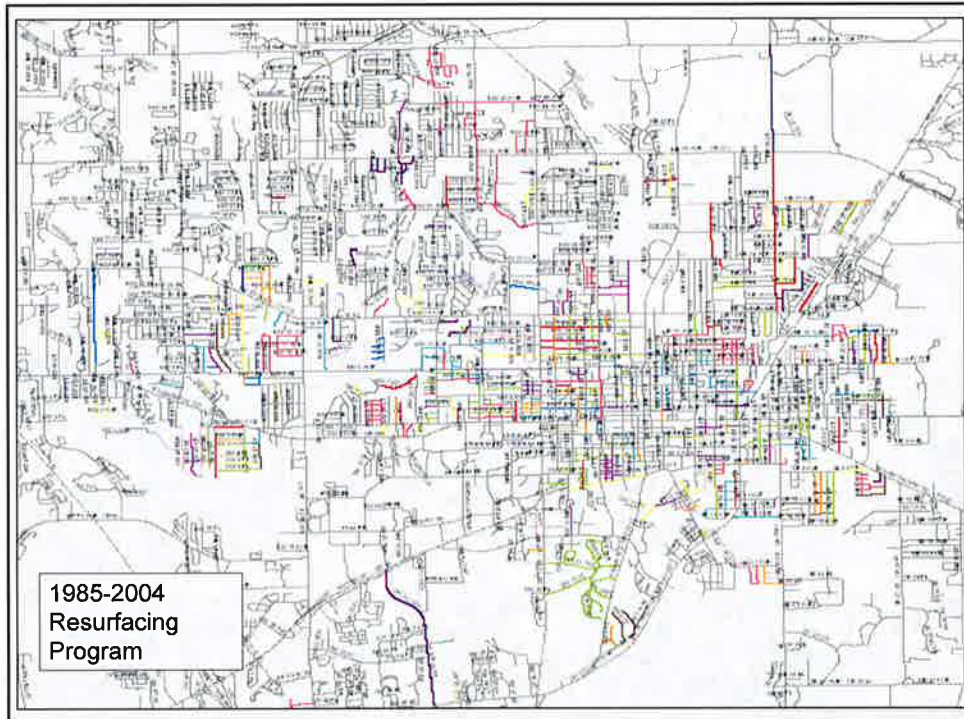
**Completed  
New Construction  
> \$2,000,000**

- **NE 12 Avenue** – Waldo Road to entrance to Cedar Grove
- **Morningstar**
- **SE 7 Avenue** – SE 15th Street to north terminus
- **SE 8 Avenue** – East terminus to Hawthorne Road



**Completed Traffic Signal  
Installations - \$100,000**

- **NW 53rd Avenue/37th Street**




## Major Projects Programmed

- **SW 2 Avenue** – SW 13th Street to Main Street (\$500,000 programmed for mill/resurface - \$1.8 million estimated cost for mill/resurface, landscaped islands and roundabouts)
- **Glen Springs Road** – NW 34 Street to 13th Street – mill/resurface & landscaped islands/bikelanes portion from 16th St to 13th and curve reconstruction in 1700 – 1800 block (**\$300,000** programmed using FDOT Safety funds)
- **Depot Avenue** – SE 4 Street to Main Street (programmed for construction) (**\$800,000**)
- **SE 12 Street** – SE 2 Avenue to University Avenue (**\$120,000**)



## Other Programmed Projects

- **Main Street/53<sup>rd</sup> Avenue** – Signal Installation (FDOT \$'s)
- **Downtown Connector** – Gainesville/Hawthorne Rail Trail Extension to RTS Parking Lot – contract let
- **6<sup>th</sup> Street Rail Trail** – pending property acquisition by state



## Gas Tax Distribution as of FY 2005

Fiscal Year	General Fund	%	RTS	%	Total	Additional Annual GF Revenue
2005	665,387	24.2%	2,082,636	75.8%	2,748,023	97,084
2006	774,973	27.6%	2,033,508	72.4%	2,808,481	194,168
2007	865,306	30.1%	2,004,962	69.9%	2,870,268	291,252
2008	975,019	33.2%	1,958,395	66.8%	2,933,413	388,336

RTS Contract:

\$98,585 – over FY 04 contract

\$197,170 – over FY 04 contract

\$295,755 – over FY 04 contract

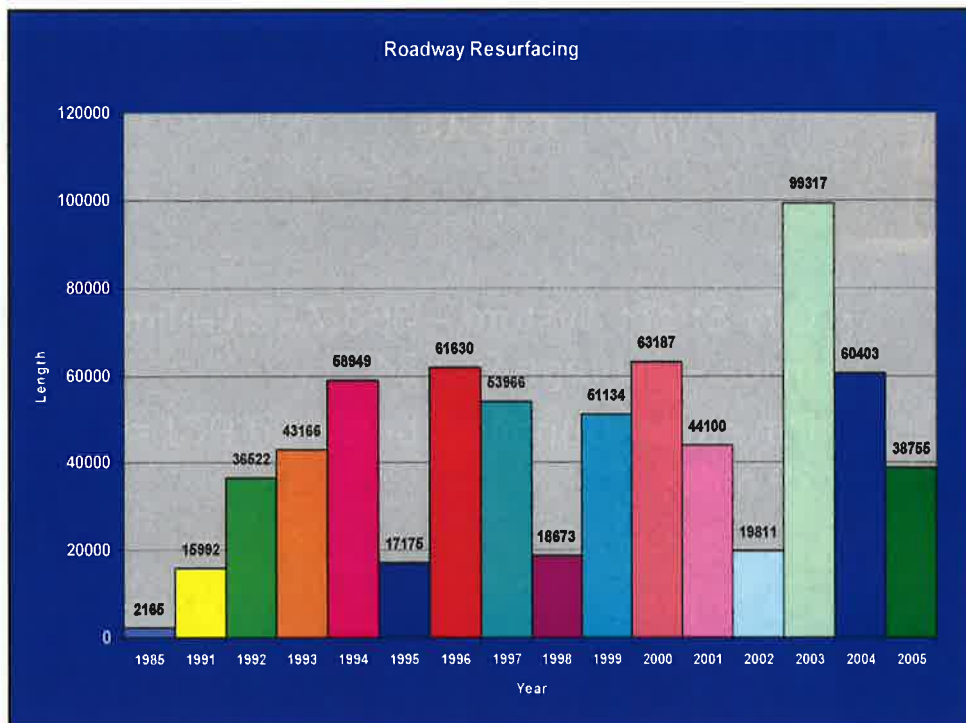
Total for the three years - \$591,510

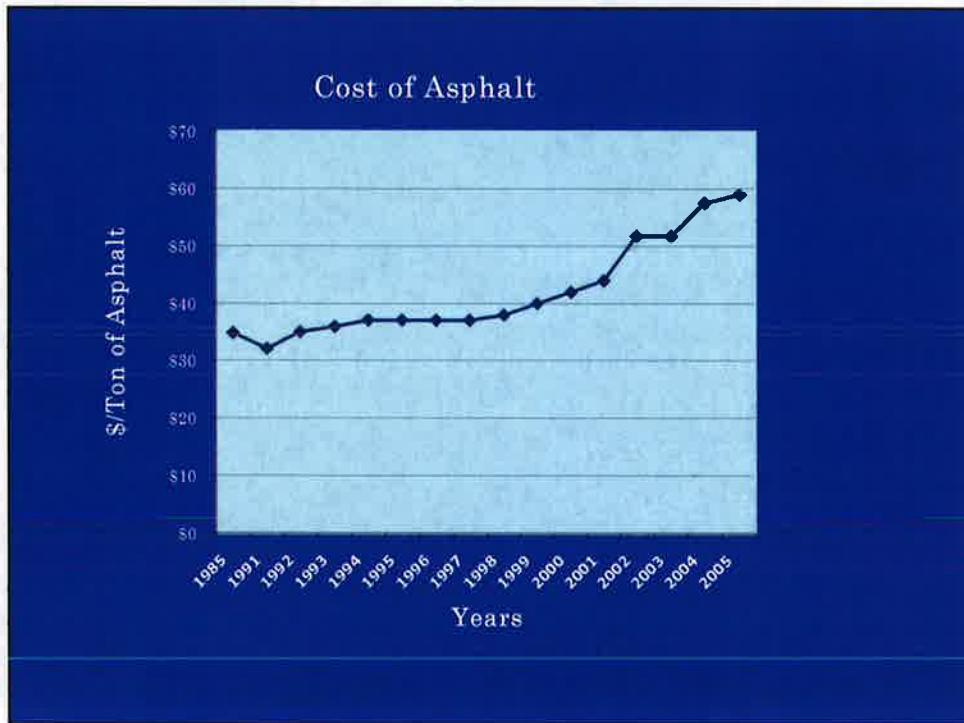


## History of GRU Incentives

- History of Receipts
  - 2002 Incentive received \$469,481
    - \$300,000 allocated to Road Resurfacing
    - \$169,481 allocated to Cone Park
  - 2003 - \$235,756
  - 2004 - \$290,597
  - 2005 - \$81,707\*

\* In 2005 there has been a true up of prior years that resulted in an additional \$111,347.





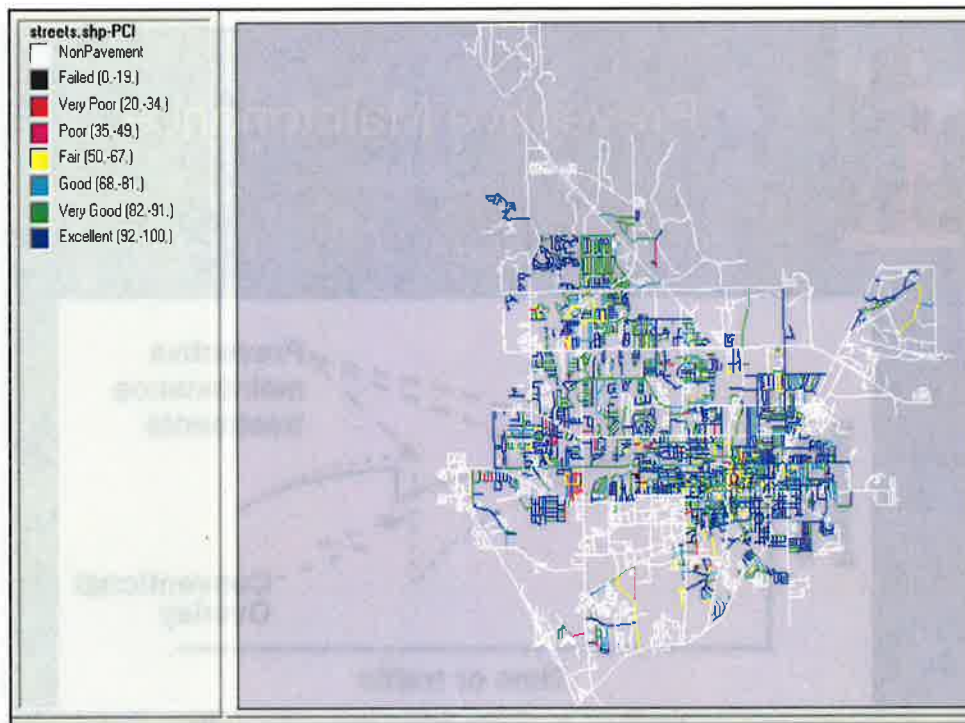
## Facts

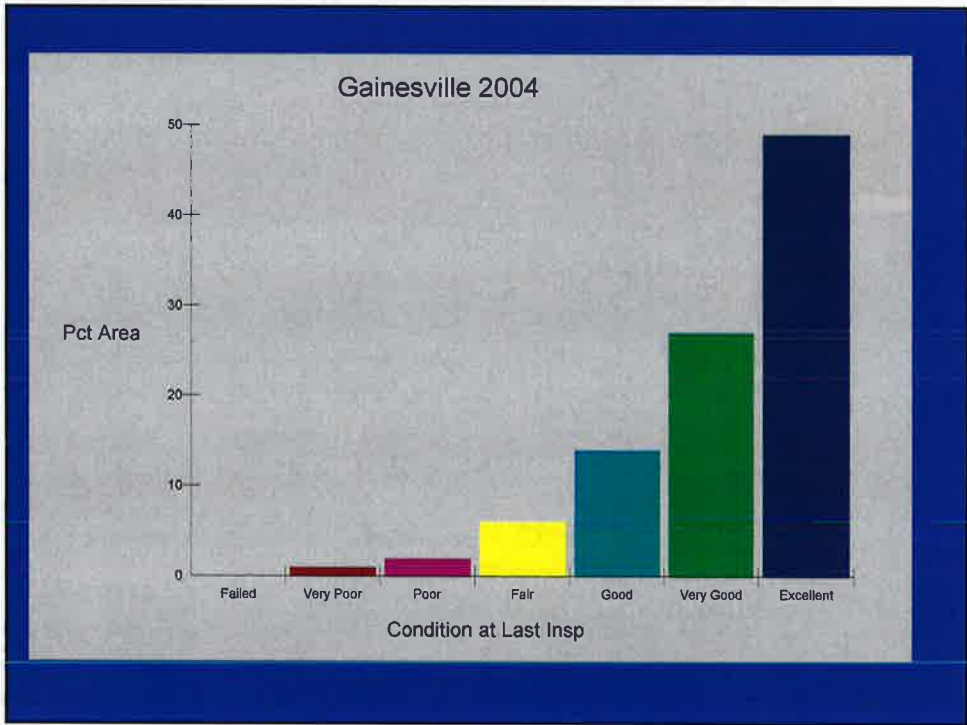
- City Street System – 368.7 centerline miles – average PCI 84
- Pavement Condition below 60 PCI = 29 miles






- PCI 90's: Recent construction or overlay; no maintenance needed.
- PCI 80's: May show longitudinal or transverse cracking (tight or sealed); little or no maintenance needed or crack sealing and surface treatment, non structural.
- PCI 70's: Show signs of aging, few patches, wide spaced cracks 1/4" or less: Recommend crack sealing or surface treatment (non structural).
- PCI 60's: Roads are structurally sound, but definite signs of aging. Cracks 1/4 to 1/2"; seal coat or surface treatment, non structural overlay to structural overlay.
- PCI 50's: Edge cracking, block cracking, raveling, still fairly sound structurally: seal or overlay.
- PCI 40's: Shows signs of needing a structural overlay, raveling over 50% of surface block cracking; Recommend a structural overlay.
- PCI < 40: Alligator cracking, distortion: correct base issues and structural overlay or rebuild.







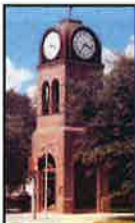
## Preventive Maintenance

- extends good pavement life
- saves money
- reduces complaints



## Balanced Program

- Spend 15% of budget on PCI's 95 - 80
- Spend 40% of budget on PCI's 80 - 50
- Spend 45% of budget on PCI's 50 - lower



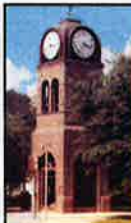
## PCI Ranges & Typical Treatments

<u>PCI Range</u>	<u>Treatment</u>
100 - 85	Rejuvenating Seal
90 - 75	Surface treatment, Slurry, Micro
80 - 60	Double Micro-surfacing + Crack Seal + Leveling
70 - 50	Overlay
55 - 30	Mill & Asphalt overlay
35 - 0	Full Depth Reclamation



## Pavement Management Program

- NW 22 Street – University to 7<sup>th</sup> place – mill/resurface @\$260,000



## Pavement Management

Branch	Section	Total	Current PCI
NE02WY	4 & 6	\$15,178.76	62
NE07AVE	3 & 9	\$34,247.94	59
NE11AVE	1	\$10,793.98	63
NE14ST	4	\$18,981.97	59
NE15ST	22	\$9,204.61	78
NE21PL	2	\$11,228.09	79
NE22ST	1	\$5,669.99	66
NE25ST	4	\$8,854.98	67
NEBLVD	9	\$36,259.92	70
NW01ST	5	\$14,297.32	72
NW03AVE	28	\$6,495.99	69
NW04AVE	16 & 17	\$22,186.45	66
NW04ST	8 & 9	\$32,014.01	61
NW07AVE	11	\$22,120.50	74
NW09AVE	6	\$18,653.21	66



## Pavement Management

NW09PL	2	\$14,699.97	66
NW10ST	27	\$13,198.47	66
NW12ST	30	\$14,825.96	67
NW14ST	1, 4, 5, 6 & 7	\$38,206.18	74
NW15ST	1	\$3,427.18	80
NW17AVE	9	\$16,001.96	66
NW20TER	1	\$44,225.90	68
NW21AVE	13	\$27,761.94	70
NW22ST	1 thr 19	\$300,000.00	29 - 81
NW23TER	16	\$30,344.08	72
NW36AVE	3	\$20,443.45	67
NW36DR	2	\$30,806.93	60
NW36PL	3	\$13,187.97	62
NW44PL	8	\$24,485.94	65
NW48PL	3	\$11,969.97	60
NW54AVE	3	\$14,027.97	67



## Pavement Management

NW55AVE	1	\$77,002.79	74
NW55BLVD	4, 7 & 8	\$253,189.41	66
OLDARCHRD	2	\$40,851.57	77
OLDNW06ST	2 & 5	\$27,576.44	60
SE01AVE	4	\$11,884.16	79
SE02AVE	9	\$49,307.89	60
SE08AVE	4	\$4,196.08	54
SW01WY	3	\$11,471.22	63
SW03AVE	7	\$9,858.75	80
SW06ST	5	\$5,477.20	79
SW08AVE	3	\$11,067.53	71
SW08DR	1	\$16,946.96	65
SW08ST	6	\$13,044.34	59
SW09ST	1	\$41,637.65	61
SW10LN	2	\$17,062.46	70
SW11AVE	2	\$5,574.77	86
SW11ST	1, 2 & 4	\$42,955.72	75



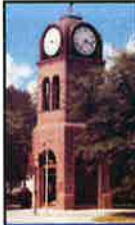
## Pavement Management

SW11TER	2	\$11,330.73	73
SW13AVE	2	\$7,373.50	74
SW14AVE	1	\$2,788.79	80
SW14ST	1	\$17,107.96	68
SW16ST	1 & 2	\$122,492.13	64
SW21AVE	2	\$27,184.44	62
SW26DR	1	\$15,200.58	77
SW27CT	1	\$22,574.95	63
	<b>Total</b>	<b>\$1,708,959.61</b>	



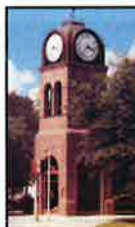
## Unfunded Major Roadway Reconstructions

Roadway	From	To	Est. Cost
SE 4 Street	SE 15 St	Williston Rd	\$2.2 M
SE 4 Street	Williston Rd	Depot Ave	\$1.7 M
SW 62 Blvd	SW 20 Ave	NW 1 Place	\$4.0 M
Depot Ave	SE 4 St	Williston Rd	\$1.5 M



## Unfunded New Road Needs

Roadway	From	To	Est Cost
SW 40 Blvd	Current terminus south of Archer Rd	SW 47 Ave	\$1M



## Unfunded Traffic Signal Replacements

Street	Intersection	Est. Cost
NW 8 Ave	NW 22 St	\$250,000
NW 8 Ave	NW 18 Terr	\$250,000
SE 3 Ave	SE 15 St	\$250,000
NW 23 Ave	NW 16 Terr	\$250,000



## Traffic Signal System

- 154 signals in City
- 34 signals in unincorporated area
- 188 total locations to be upgraded
- 205 total signals in urban area



## System Includes

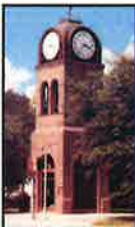
- Upgrading signal controllers
- Interconnecting all signals with fiber optic
- Traffic cameras and dynamic message signs at critical intersections/areas
- Installing Opticom Pre-emption for emergency vehicles and transit
- Upgrading traffic management center for new and/or additional technologies
- Providing ability to view and control traffic monitoring cameras to the Combined Communications Center
- Making information available on the web





## TSS – Cost Estimates

- \$12,300,000 (work in city)
- \$3,100,000 (work in the unincorporated urban area)
- \$15,400,000 (Total Estimate – based on contracted costs)



## Transit System

- Multi-modal Facility (~ \$4 Million)
- Maintenance Facility (\$3 - \$4 Million)
- Administration Facility (~ \$2 Million)
- Paving of bus parking (~ \$750,000)

## Lunch



- Demonstration from Marketing and Communications