



FY 2007 – FY 2011
CAPITAL IMPROVEMENT BUDGET

Funding Recommendation



FY07 – FY11 CAPITAL IMPROVEMENT PLAN
PRIORITY 1 UNFUNDED CAPITAL PROJECTS

Community Development
Gainesville Historic Depot 850,000

Fire Rescue
Fire Rescue Equipment \$287,178
Emergency generators at fire stations 253,110
Special operations equipment 100,000
Fire rescue laptops 299,345
Station disinfecting facilities 140,000
Radio replacement 262,300



FY07 – FY11 CAPITAL IMPROVEMENT PLAN
PRIORITY 1 UNFUNDED CAPITAL PROJECTS

General Services
Ingress/Egress to NW 39th Avenue \$1,300,000
Handicapped door electric openers 25,000
Hippodrome elevator upgrade 25,000
Thomas Center elevator upgrade 50,000

Parks, Recreation & Culture
Bivens Arm Nature Park \$ 848,490
Citizens Park 500,000
Westside Park 565,000
Cofrin Nature Park 317,000



**FY07 – FY11 CAPITAL IMPROVEMENT PLAN
PRIORITY 1 UNFUNDED CAPITAL PROJECTS**

Police Department	
Wireless laptop project	\$2,785,000
Reichert House construction	200,000
Public Works	
Downtown Solid Waste Facility	\$35,000
SW 2 nd Avenue (S Main to SW 13 th)	800,000
Depot Ave (S Main to SE 7 th)	1,500,000
NE 19 th Terrace Reconstruction	800,000
W 62 nd Blvd/Street enhancement	14,406,000
Public Works – Traffic Signal Reconstruction	
Total Priority One Traffic Signals	\$1,875,000



**FY07 – FY11 CAPITAL IMPROVEMENT PLAN
PRIORITY 1 UNFUNDED CAPITAL PROJECTS**

Stormwater	
Criminal Courthouse Piping Facility	\$ 15,000
SE 12 th Street & Culvert	361,769
PW Center Culvert	250,000
Depot Park Stormwater Basin	4,150,000
Sweetwater Branch Restoration- Phase 1	1,219,547
Sweetwater Branch Restoration- Phase 2	250,000
NW 22 nd Street Drainage	100,000
Duval Basin	1,129,900
Lincoln Estates Piping	440,650
Springhill Neighborhood Infrastructure	192,450
Basin Management Action Plan	200,000
LIDar	270,000
Phoenix Flood Project	202,000
NE 7 th Avenue Culvert replacement	345,000
Clear Lake Flood Project	63,000
SW 34 th Street Flood Control	222,000
NE 7 th Avenue Culvert	345,000
Old Archer Road Flood Project	278,750



**FY2007- FY2011 CAPITAL IMPROVEMENT BUDGET
Millage Revenue**

	1/16 mill	1/8 mill	1/4 mill	1/2 mill
New Millage	4.998	5.0605	5.1855	5.4355
FY2007	\$ 281,250	\$ 862,500	\$ 1,125,000	\$ 2,250,000
FY2008	\$ 303,750	\$ 807,500	\$ 1,215,000	\$ 2,430,000
FY2009	\$ 326,250	\$ 656,100	\$ 1,812,000	\$ 2,624,000
FY2010	\$ 354,254	\$ 708,588	\$ 1,417,176	\$ 2,954,352
FY2011	\$ 382,638	\$ 766,276	\$ 1,530,050	\$ 3,061,100
Total	\$1,649,982	\$3,289,963	\$ 6,599,926	\$13,199,452
Bonded over 20 years	\$3,590,000	\$7,194,000	\$14,393,000	\$29,785,000



City Manager Recommendation

Combination:
Pay-as-you-go &
Bonding



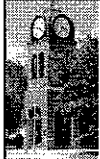
FY2007

- Levy Millage = 1/16 or .0625
 - New Millage Rate = 4.9980
- Bond \$1.5 million to complete SW 2nd Avenue (annual debt service = \$120,000)
- Pay-as-you-go
 - Thomas Center Elevator Upgrade \$50,000
 - Handicaped Door Electric Openers \$25,000
 - Hippodrome Elevator Upgrades \$25,000
 - Downtown Solid Waste Facility \$35,000



FY 2008

- Additional Millage Levy = 1/16 or .0625
 - New Millage Rate = 5.0605
- Pay-as-you-go
 - Thomas Center Carpet \$35,000
 - NE 19th Terrace Design \$100,000
 - 2nd Street Concept Design \$100,000
 - Traffic Signal NW 23rd Ave & 16th Terr \$250,000



FY 2009

- No additional millage levy
 - Millage rate remains at 5.0605
- Pay-as-you-go
 - Fire Special Operations Equipment \$20,000
 - Fire Station Disinfecting Facilities \$20,000
 - Depot Avenue \$500,000
 - First of two years of funding



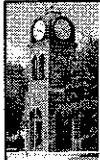
FY 2010

- No additional millage levy
- Bond \$3,175,000 to complete 3 projects (annual debt service = \$254,000)
 - Historic Depot Building \$850,000
 - Complete NE 19th Terrace \$700,000
 - 9 Traffic Signals \$1,625,000
- Pay-as-you-go
 - Fire station disinfecting facilities \$20,000
 - Fire Special Operations Equipment \$20,000
 - Depot Avenue \$300,000
 - 2nd year funding – Total \$800,000



FY 2011

- No additional millage levy
 - Millage rate remains at 5.0605
- Pay-as-you-go
 - Fire Special operations equipment \$40,000
 - Fire Station Disinfecting Facilities \$85,000
 - Public Safety Equipment \$285,213



FY 2007- 2011 Stormwater

- ERU Rate increase = \$.25 each year
 - ERU increase of 3% per year will also be proposed for operating

Stormwater ERU Rate	Current Rate	Proposed Rate CIP Only	Proposed Rate Operating Only	Proposed Rate CIP & Operating
	\$6.50			
FY2007		\$6.75	\$6.70	\$8.95
FY2008		\$7.00	\$6.90	\$7.40
FY2009 *		\$7.25		\$7.55
FY2010 *		\$7.50		\$7.90
FY2011 *		\$7.75		\$8.15



FY2007 – FY2011

- Total Millage Funded Projects=\$6,585,213
- Total SMU Projects = \$10,035,066
- Total Priority One Projects not Recommended for Funding \$21,700,000



City Commission Action

- Approve the City Manager's recommendation for the Tentative FY2007 – FY2011 Capital Improvement Plan
 - Includes funding from operating millage of
 - .0625 mills in FY2007 forward
 - Additional .0625 mills in FY2008 forward
 - Total Additional Millage = .1250 (1/8 mill)
 - Includes funding from increase in Stormwater ERU Rate
 - \$.25 each year
 - Total of \$1.25 over 5 years
 - 3% increase in ERU will also be proposed for operating in FY2007 & FY2008
