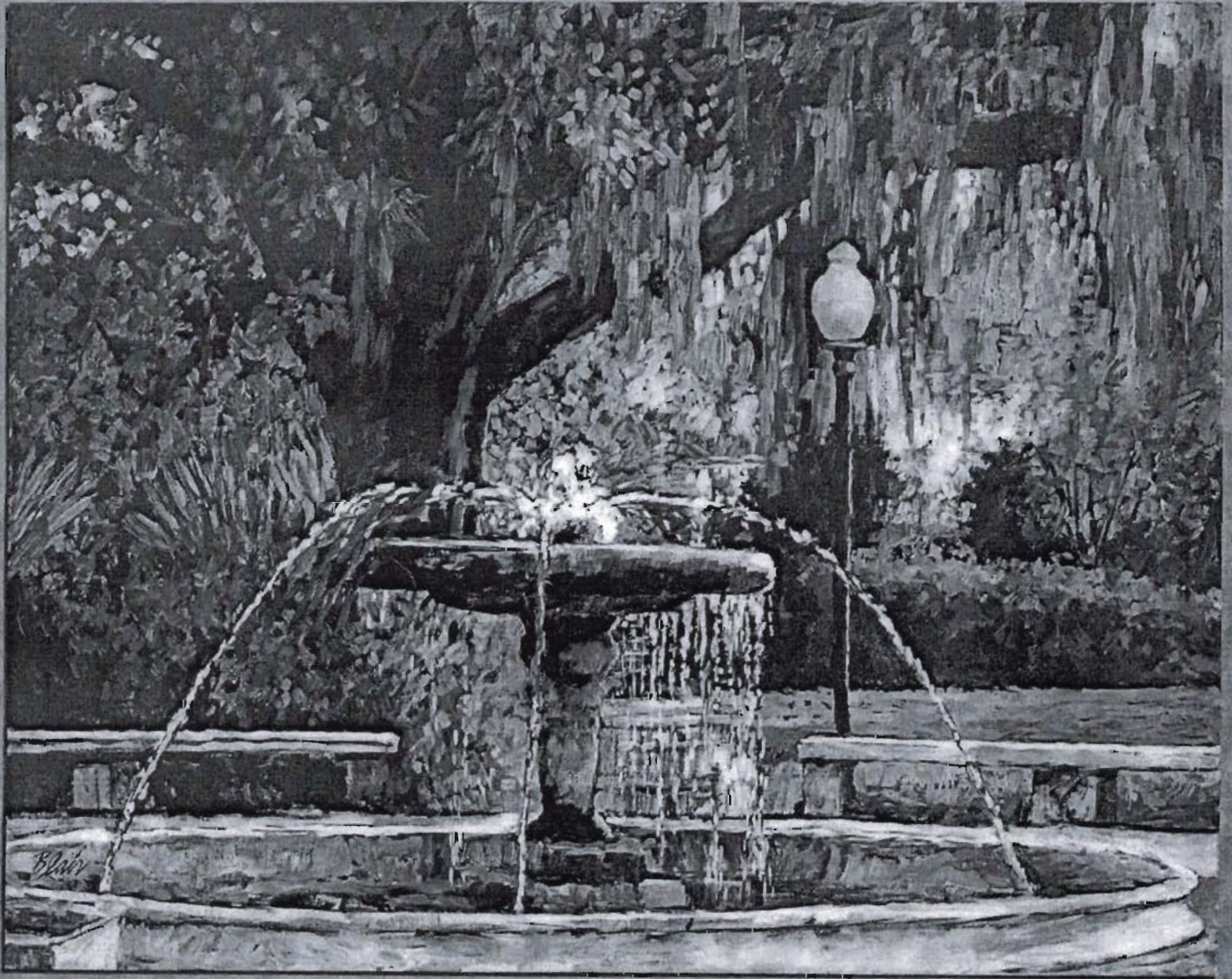


LEGISLATIVE #

120659

Capital Improvement Plan



Fiscal Years 2009-2013
City of Gainesville, Florida

**CAPITAL IMPROVEMENT PLAN FY2009-2013
FUNDING RECOMMENDATION BY DEPARTMENT**

	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Information Technology						
E-Government Initiative	100,000	350,000	350,000	-	-	800,000
Desktop (PC) Replacements	175,000	200,000	225,000	100,000	100,000	800,000
IT Network Equipment	348,900	-	-	-	-	348,900
	623,900	550,000	575,000	100,000	100,000	1,948,900
Gainesville Police Department						
GPD Headquarters Campus	450,000	-	-	-	4,308,888	4,758,888
SID Building Roof	-	-	-	25,000	-	25,000
GPD Radios	341,700	341,700	-	341,700	-	1,025,100
Aircards & Printers in Patrol Cars	-	-	-	-	178,750	178,750
Parking Garage Visual Warning System	35,000	-	-	-	-	35,000
	826,700	341,700	-	366,700	4,487,638	6,022,738
Gainesville Fire Department						
Fire Station 8 Construction	1,500,000	2,682,682	-	-	-	4,182,682
Fire Station 1 & 4 Roof Repair	10,000	-	-	-	-	10,000
GFR Radios	369,560	-	-	-	-	369,560
GFR Emergency Generators	290,020	-	-	-	-	290,020
GFR Personal Alert Safety System	-	-	189,500	-	-	189,500
GFR Public Safety Equipment	-	-	285,213	-	-	285,213
GFR Special Operations Equipment	20,000	20,000	40,000	-	-	80,000
GFR Station Disinfecting Facilities	20,000	20,000	85,000	-	-	125,000
	2,209,580	2,722,682	599,713	-	-	5,531,975
Neighborhood Improvement						
Duval Basin - Phase II (CDBG)	52,695	-	-	-	-	52,695
Duval Basin Trail (CDBG)	90,000	-	-	145,000	-	235,000
Gainesville Heights Neighborhood Infrastructure (CDBG)	-	-	-	-	20,778	20,778
Porters Neighborhood Infrastructure (CDBG)	25,000	150,000	-	42,695	166,917	384,612
Spring Hill Neighborhood Infrastructure (CDBG)	25,000	42,695	195,695	-	-	263,390
Sidewalks (CDBG)	12,183	12,183	9,183	17,183	17,183	67,915
	204,878	204,878	204,878	204,878	204,878	1,024,390
TOTALS	28,594,488	31,166,483	13,295,389	8,402,482	8,445,639	89,904,481