

LEGISLATIVE #

110925D

Exhibit A-2**TABLE 14: 5-Year Schedule of Capital Improvements (FY ~~10/11~~ 11/12 –14/15 15/16)
(in \$1,000s)**

<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
	<u>Mass Transit</u>						
1.	2 New buses for proposed new Transit Route 62 Buses for service expansion (Routes 2, 6, 11, 24, 36, 38, 39, 46, 62) 2 buses/year to add service to listed routes	800 800 800 800 800 800	800 800 800 800 800 800	2013/2014 2011/2012 2012/2013 2013/2014 2014/2015 2015/2016	TCEA Zones B & M Citywide	FDOT; Fed. Transit Administration; TCEA; & other local funds	Yes
2.	Transit Route 35	440 440 440 440 440 440	440 440 440 440 440 440	2010/2011 2011/2012 2012/2013 2013/2014 2014/2015 2015/2016	See Map 6	Local Option Fuel Tax (5 cents)	Yes
3.	6 Articulated buses (4 buses/year)	5,600 4000 4000 4000 4000	5,600 4000 4000 4000 4000	2019/2020 2012/2013 2013/2014 2014/2015 2015/2016	TCEA Zones A, B, C, & M	TCEA or developer contributions	Yes

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<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
4.	New bus maintenance and operations facility phased program (see Phases 1-4 <u>3</u> below)	50,000 66,046, if built in separate phases	46,550 27,400 62,596 43,446, if built in separate phases	2024/2025 2012- 2020 (all phases)	See Map 6	Developer contributions and city & county funding; 3.45 million from SAFETEA-LU funding is available to begin constructing the maintenance facility; TCEA Phase 1 fully funded by \$3.5 million from SAFETEA-LU Earmark; \$10.1 million FTA State of Good Repair Grant & \$9 million Livability Grant. Remaining phases to be funded through developer contributions; City & County funding & TCEA funds	Yes
	<u>Funded: Phase 1 (new facility to maintain & store 50 100-buses)</u>	12,688 22,609	9,238 0	2012/2013 2012/2013 2013/2014			
	Phase 2 (expand to maintain & store 50 <u>65</u> additional buses)	20,631 23,437	20,631 23,437	2014/2015 2014/2015 2015/2016			
	Phase 3 (expand to maintain & store 65 additional buses)	24,165 20,000	24,165 20,000	2019/2020 2017-2020			
	Phase 4 (expand to maintain & store 50 additional buses)	8,562	8,562	2024/2025			
5.	Smart bus bay with 4 transit shelters & pedestrian signal system	663	0	2010/2011 2011/2012	See Map 6	SAFETEA-LU grant funds on account	Yes

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6.	3 <u>2</u> transit super stops	2,100 500	2,100 500	No date	Not located yet	TCEA	
7.	Park and Ride facility & transit transfer station in SW area	850 1,500	850 0	No date	SW Archer Rd./I-75 area Butler Plaza Subarea 2	TCEA or Butler Plaza developer contributions	Yes
8.	Proposed new Transit Route 25 with 2 new buses at 30 minute peak hour frequencies (UF to the Airport)	800	800	2011/2012	See Map 6	FDOT funds with local matching funds from the Local Option Fuel Tax (5-cents)	Yes
8.	Park and Ride facility in Northwood area	312	0	2011/2012	See Map 6	TCEA Agreement	Yes
9.	Multi-modal Transportation Center (site acquisition & construction)	3,394	3,394	2013/2014 2015/2016	Not located yet	FDOT funds and local matching funds	Yes
10.	Corridor Infrastructure for BRT (Blue Line)	32,307	32,307	2013/2014	Gainesville urban area	FTA, FDOT & local matching funds	Yes
Potable Water							
10-11.	Water main (on NW 51st Terrace from 4100 block to NW 33rd Avenue) Pressure improvement	420 420 100	420 420 100	2010/2011 2011/2012 2015/2016	See Map 6	Utility bond proceeds	Yes
11.	Water main on NW 33 rd Ave. from NW 51 st Terr. to NW 63 rd St. and south on NW 63 rd St. from NW 33 rd Ave. to NW 23 rd Ave. Pressure improvement	65 1,200	65 1,200	2011/2012 2012/2013	See Map 6	Utility bond proceeds	Yes
12.	Water main (on NW 23 rd Ave. from NW 63 rd St. to I-75) Pressure improvement	193 875 915	193 875 915	2012/2013 2013/2014 2014/2015	See Map 6	Utility bond proceeds	Yes

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<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
13.	Water main (on NW 23 rd Ave. from I-75 to NW Repump Station)	100	100	2014/2015	See Map 6	Utility bond proceeds	Yes
14.	New Well 16 at Murphree Water Treatment Plant	700	700	2010/2011	See Map 6	Utility bond proceeds	Yes
12.		1,100	1,100	2011/2012			
		200	200	2012/2013			
	Recreation						
15.	Nature Park Improvements	25	25	2010/2011	See Map 6	CIRB 2005	Yes
13.		12.5	12.5	2011/2012			
		12.5	12.5	2012/2013			
16.	Nature Park Land Acquisition	3,000	3,000	2010/2011	Location to be determined	Wild Spaces/Public Places	Yes
14.		1,400	1,400	2011/2012			
17.	Cone Park Development	1,368	1,368	2010/2011	See Map 6	Wild Spaces/Public Places	Yes
18.	Senior Recreation Center	5,000	750	2010/2011	See Map 6	Wild Spaces/Public Places & Florida State Grant for Elderly Affairs	Yes
19.	Hogtown Creek Headwaters Park	390	150	2010/2011	See Map 6	Wild Spaces/Public Places & Donation from Home Depot	Yes
15.		326	127	2011/2012			
20.	Depot Park Construction	2,400	2,400	2011/2012	See Map 6	Recreational Trails Program; HUD EDI; 2005 CIRB Bond	Yes
16.		800	800	2012/2013 2013/2014			
	Phase II	2,000	2,000	2014/2015 2015/2016		2005; UDAG; T21 Enhancement funds; Wild Space/Public Places; CIRB 2015 Bond	

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Stormwater							
<u>21-17.</u>	Depot Stormwater Basin	4,100 <u>7,900</u>	<u>2,500</u> <u>4,500</u>	<u>2011/2012</u> <u>2012/2013</u>	See Map 6	Stormwater Utility; State Revolving Fund; State legislative grant; St. Johns River WMD grant; EPA SPAP grant	Yes
<u>22-18.</u>	Sweetwater Branch Restoration Paynes Prairie Sheetflow Restoration (General Government portion)	1,311 1,311 1,311 1,311 3,540 3,540	838 838 838 838 2,476 2,476	 <u>2010/2011</u> 2011/2012 2012/2013 2013/2014	See Map 6	Stormwater Utility; St. Johns WMD grant; FDOT grant; FDEP 319 grant; FDEP TMDL grant	Yes
<u>23-19.</u>	Little Hatchett & Lake Forest Creek Watershed Basin Management Action Plan	300	300	<u>2010/2011</u> <u>2011/2012</u>	See Map 6	Stormwater Utility	Yes
<u>24.</u>	NW 22 nd Street Drainage (West Brook)	100	100	2009/2010	See Map 6	Stormwater Utility	Yes
<u>25-20.</u>	SW 35 th Terrace Flood Mitigation	310 <u>210</u>	<u>77.5</u> <u>52.5</u>	<u>2010/2011</u> <u>2011/2012</u>	See Map 6	Stormwater Utility & HMGP grant	Yes
<u>21.</u>	Pinkoson Pond	<u>500</u>	<u>500</u>	<u>2011/2012</u>	See Map 6	Stormwater Utility	Yes
Transportation Mobility							
<u>26-22.</u>	Traffic Management System	4,500 400 <u>2,000</u> <u>4,000</u>	1,215 108 <u>540</u> <u>1,080</u>	<u>2010/2011</u> <u>2011/2012</u> <u>2012/2013</u>	Citywide	2005 CIRB; TRIP; Alachua County; UF; TCEA	Yes
<u>27-23.</u>	Depot Avenue Reconstruction with sidewalks & bike lanes (from Archer Rd. to Williston Rd.)	3,690 50 3,700 <u>4,800</u> <u>3,800</u> <u>1,200</u>	3,690 50 3,700 <u>3,300</u> <u>0</u> <u>1,000</u>	<u>2010/2011</u> <u>2011/2012</u> <u>2012/2013</u> <u>2014/2015</u> <u>2015/2016</u>	See Map 6	Local Option Fuel Tax (5 cents); 2007 City bond; & LAP; County Incentive Grant Program (CIGP)	Yes

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28. <u>24.</u>	SE 4 th Street Reconstruction with sidewalks & bike lanes (from Depot Ave. to Williston Rd.)	600 <u>500</u> 250 250 800	600 <u>500</u> 250 250 800	2010/2011 <u>2011/2012</u> 2012/2013 2013/2014	See Map 6	Local Option Fuel Tax (5 cents)	Yes
29. <u>25.</u>	SW 35 th Place sidewalk (from SW 23 rd Ter. to SW 34 th St.)	460 <u>460</u>	460 <u>460</u>	2010/2011 <u>2011/2012</u>	See Map 6	Local Option Fuel Tax (5 cents) & TCEA revenues	Yes
30. <u>26.</u>	NW 8 th Avenue Resurfacing (from 4100 block to NW 6 th St.)	3,640 <u>3,640</u>	3,640 <u>3,640</u>	2010/2011 <u>2011/2012</u>	See Map 6	Local Option Fuel Tax (5 cents)	Yes
31. <u>27.</u>	NW 34 th St. sidewalk (from NW 55 th Blvd. to US 441)	77 10 <u>596</u> <u>548</u>	0 0 0	2011/2012 2012/2013 2013/2014	See Map 6	FDOT funds	Yes
32. <u>28.</u>	Hull Road Extension; partial construction by Canopy development	10,600	10,600	2019/2020	TCEA Zone M	TCEA or developer contributions	Yes
33. <u>29.</u>	SW 62 nd Blvd. Extension with BRT facilities (from Newberry Rd. to Archer Rd.)	100,000	100,000	2019/2020	TCEA Zones B&M	TCEA <u>and</u> federal funds	Yes
34. <u>30.</u>	SW 40 th Blvd. Extension Construction (from Archer Rd. to SW 34 th St.)	1,000	1,000	2013/2014	See Map 6	TCEA Agreement & Local Option Fuel Tax (5 cents)	Yes
35. <u>31.</u>	NW 23 rd Ave. at NW 55 th St. intersection capacity modification (City portion)	55 <u>55</u>	55 <u>55</u>	2010/2011 <u>2012/2013</u>	See Map 6	Local Option Fuel Tax (5 cents)	Yes
36. <u>32.</u>	NW 22 nd St. Resurfacing & intersection modification at NW 5 th Ave.(from W. Univ. Ave. to NW 8 th Ave.)	1,000	1,000	2011/2012	See Map 6	Local Option Fuel Tax (5 cents)	Yes
37. <u>33.</u>	SW 6 th St. Reconstruction with sidewalks & bike lanes (from Univ. Ave. to SW 4 th Ave.)	1,500 <u>200</u> <u>1,300</u>	1,500 <u>200</u> <u>1,300</u>	2011/2012 <u>2011/2012</u> <u>2012/2013</u>	See Map 6	Local Option Fuel Tax (5 cents)	Yes

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38- 34.	NW 6 th Street Rail Trail Project: Section 3 (from SW 2 nd Ave. to NW 10 th Ave.)	665	0	2010/2011 2011/2012	See Map 6	FDOT grant funds available	Yes
39- 35.	NE 2 nd St./NE 39 th Ave. intersection capacity modification	385.4	385.4	2009/2010 2010/2011 2011/2012	See Map 6	TCEA funds on account	Yes
36.	NW 55 th Place (new street) from US 441 to NW65 th Place	1,000	1,000	2011/2012	See Map 6	Part of Facilities Maintenance Project funding	Yes
37.	NE 25 th Street from E University Ave. to NE 8 th Ave. (widening and 5 foot sidewalk west side)	780	0	2011/2012	See Map 6	ARRA	Yes
38.	Main Street Streetscaping from Depot Ave. to N 8 th Ave.	178 1,520	178 1,520	2011/2012 2012/2013	See Map 6	Local Option Fuel Tax (5 cents) and Department of Energy Grant	Yes
39.	Archer Rd./SW 16 th Ave. from US 441 to junction at Archer Rd. (capacity enhancement of SW 16 th Ave.)	8,183	0	2012/2013	See Map 6	Campus Development Agreement funds	Yes
	Wastewater						
40- 40.	Wet weather disposal reuse	-200 40 100 350 2,400 2,400	200 40 100 350 2,400 2,400	2010/2011 2011/2012 2012/2013 2013/2014 2014/2015 2015/2016	Location not yet identified	Utility Bond proceeds	Yes
41.	Reclaimed Water Repump Station (Oakmont)	2,850	2,850	2010/2011	See Map 6	Utility Bond Proceeds	Yes
42- 41.	Paynes Prairie Sheetflow Restoration (GRU portion)	100 5,800 2,800 4,960 4,800 1,900 2,500 125 125	100 5,800 2,800 4,960 4,800 1,900 2,500 125 125	2010/2011 2011/2012 2012/2013 2012/2013 2013/2014 2013/2014 2014/2015 2015/2015	See Map 6	Utility Bond Proceeds and grant funding	Yes
	TOTAL	\$317,614.4	\$266,502.9				

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¹Fiscal year for the City of Gainesville is October 1 through September 30 of the following year.

Source: GRU Capital Budget Detail Report FY ~~2008-2012~~ 2011/2012; Recreation Department, ~~2010~~ 2011/2012; Public Works Department, ~~2010~~ 2011/2012; Regional Transit System, 2010 2011/2012.