

0910024

Attachment 1

**TABLE 14: 5-Year Schedule of Capital Improvements (FY 09/10 10/11 –13/14 14/15)
 (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	800	800	2013/2014	TCEA Zones B & M	FDOT; Fed. Transit Administration; TCEA; & other local funds proportionate fair share funds	Yes
2.	1 New bus for Route 21	370	370	2011/2012	See Map 6	FDOT; Fed. Transit Administration; TCEA; & proportionate fair share funds	Yes
3.	Added bus service NW 39 th Ave. NW 43 rd St. area	30 902	30 902	2008/2009 2011/2012	See Map 6	TCEA & proportionate fair share funds	Yes
4. 2.	Transit Route 35	440 440 440 440 440 440	440 440 440 440 440 440	2008/2009 2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015	See Map 6	Local Option Fuel Tax (5 cents)	Yes
5. 3.	6 Articulated buses	5,600	5,600	2019/2020	TCEA Zones A, B, C, & M	TCEA or developer contributions	Yes

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6. 4.	New or expanded bus maintenance and operations facility phased program (see Phases 1-4 below)	50,000 <u>66,046</u> if built in separate phases	50,000 <u>46,550</u> 62,596, if built in separate phases	2030 <u>2024/2025</u> (all phases)	Not located yet See Map 6	Developer contributions and city & county funding; \$4.3 <u>3.45</u> million from SAFETEA-LU funding is available to begin expanding <u>constructing</u> the maintenance facility; TCEA	Yes
	Phase 1 (new facility to maintain & store 50 buses)	<u>12,688</u>	<u>9,238</u>	2011 <u>2012/2013</u>			
	Phase 2 (expand to maintain & store 50 additional buses)	<u>20,631</u>	<u>20,631</u>	2014/2015			
	Phase 3 (expand to maintain & store 65 additional buses)	<u>24,165</u>	<u>24,165</u>	2019/2020			
	Phase 4 (expand to maintain & store 50 additional buses)	<u>8,562</u>	<u>8,562</u>	2024/2025			
5.	<u>Smart bus bay with 4 transit shelters & pedestrian signal system</u>	<u>663</u>	<u>0</u>	2010/2011	See Map 6	SAFETEA-LU grant funds on account	Yes
7. 6.	3 transit superstops with turnout facilities; 1 transit superstop funded for construction 6/10	750 <u>2,100</u>	750 <u>2,100</u>	No date	Not located yet	TCEA or developer contributions & federal funding	
8. 7.	Park and Ride facility in SW area	850	850	No date	SW Archer Rd./I-75 area	TCEA or developer contributions	Yes
9.	2 new buses for Route 22	800	800	2012/2013	Zone M	TCEA or developer contributions and FTA funding	Yes

<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>
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
9.	Multi-modal Transportation Center (site acquisition & construction)	3,394	3,394	2013/2014	Not located yet	FDOT funds and local matching funds	Yes
	Potable Water						
10.	Murphree Water Treatment Plant Filter System Upgrade (expands max day capacity to 65 60 mgd)	2,097 2,097 419	2,097 2,097 419	2007/2008 2008/2009 2009/2010	See Map 6	Utility bond proceeds	Yes
11.	Water Main on NW 53 rd Ave. from NW 37 th St. to NW 43 rd St. and south on NW 43 rd St. to NW 46 th Ave. Pressure improvement	671	671	2007/2008	See Map 6	Utility bond proceeds	Yes
12. 10.	Water main (on NW 51st Terrace from 4100 block to NW 33rd Avenue) Pressure improvement	42 839 420 420	42 839 420 420	2008/2009 2009/2010 2010/2011 2011/2012	See Map 6	Utility bond proceeds	Yes
13. 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	44 1,202 65 1,200	44 1,202 65 1,200	2009/2010 2010/2011 2011/2012 2012/2013	See Map 6	Utility bond proceeds	Yes
14. 12.	Water main (on NW 23 rd Ave. from NW 63 rd St. to I-75) Pressure improvement	93 874 193 875 915	93 874 193 875 915	2010/2011 2011/2012 2012/2013 2013/2014 2014/2015	See Map 6	Utility bond proceeds	Yes
15. 13.	Water main (on NW 23 rd Ave. from I-75 to NW Repump Station)	97 100	97 100	2011/2012 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>
16. 14.	New Well 16 at Murphree Water Treatment Plant	419 378 700	419 378 700	2007/2008 2008/2009 2010/2011	See Map 6	Utility bond proceeds	Yes
17.	New Well 17 at Murphree Water Treatment Plant	1,929	1,929	2010/2011	See Map 6	Utility bond proceeds	Yes
18.	Murphree Water Treatment Plant Reactor/Clarifier	1,468	1,468	2011/2012	See Map 6	Utility bond proceeds	Yes
Recreation							
19.	Possum Creek Park Improvements	800	600	2008/2009	See Map 6	FRDAP Grant Funds & City CIRB 2005	Yes
20.	Morningside Nature Park Pavilion	150	75	2008/2009	See Map 6	FRDAP Grant Funds & City CIRB 2005	Yes
21.	Cofrin Park Environmental Center	25 75	25 75	2008/2009 2009/2010	See Map 6	CIRB 2005 & General Capital 2005	Yes
22. 15.	Nature Park Improvements	13.5 129 25	13.5 129 25	2008/2009 2009/2010 2010/2011	See Map 6	CIRB 2005	Yes
16.	Nature Park Land Acquisition	3,000	3,000	2010/2011	Location to be determined	Wild Spaces/Public Places	Yes
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

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23-20.	Depot Park Construction	963 2,236.5 2,400 800	963 2,236.5 2,400 800	2008/2009 2009/2010 2011/2012 2012/2013	See Map 6	Recreational Trails Program; HUD EDI; 2005 CIRB Bond; UDAG; T21 Enhancement funds; <u>Wild Space/Public Places</u>	Yes
	Stormwater						
24-21.	Depot Park Stormwater Basin (East Pond)	4,450 4,100	3,000 2,500	2009/2010 2011/2012	See Map 6	Stormwater Utility; State Revolving Fund; State legislative grant; St. Johns River WMD grant; EPA SPAP grant	Yes
25-22.	Sweetwater Branch Restoration Phase 1 Paynes Prairie Sheetflow Restoration (<u>General Government portion</u>)	450 398 1,220 4,000 1,311 1,311 1,311 1,311	450 398 1,220 4,000 838 838 838 838	2008/2009 2009/2010 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013 2013/2014	See Map 6	Stormwater Utility; St. Johns WMD grant; FDOT grant	Yes
26.	Criminal Courthouse Connector (piping system)	25	25	2008/2009	See Map 6	Stormwater Utility	Yes
27.	Duval Neighborhood Basin	1,114.9 15	349.9 15	2007/2008 2008/2009	See Map 6	Stormwater Utility; FDOT Cost Share Grant & FDEP Grant	Yes
28-23.	Little Hatchett & Lake Forest Creeks Basin Management Action Plan	220 300	220 300	2008/2009 2010/2011	See Map 6	Stormwater Utility	Yes
29.	Pinkoson Outfall	50 300	50 300	2008/2009 2009/2010	See Map 6	Stormwater Utility	Yes

No.	Project Description	Projected Total Cost	Cost to the City	FY1 Schedule	General Location	Revenue Sources	Consistency with Other Elements
30.	SE 12 th Street and Culvert	361.77	361.77	2007/2008	See Map 6	Stormwater Utility & grant funds	Yes
31. 24.	NW 22 nd Street Drainage (West Brook)	100	100	2009/2010	See Map 6	Stormwater Utility	Yes
25.	SW 35 th Terrace Flood Mitigation	310	77.5	2010/2011	See Map 6	Stormwater Utility & HMGP grant	Yes
	Transportation Mobility						
32. 26.	Traffic Management System	7,478 5,826 4,500 4,500 400	2,019 1,573 1,215 1,215 108	2007/2008 2008/2009 2009/2010 2010/2011 2011/2012	Citywide	2005 CIRB; TRIP; Alachua County; UF; TCEA	Yes
33.	SW 40 th Blvd. extension roadway design	77.08	77.08	2007/2008	See Map 6	TCEA & Developer Agreement revenues on account	Yes
34.	Sidewalk connection: NW 53 rd Ave. from Sorrente to NW 24 th Blvd.	180	180	2010/2011	See Map 6	TCEA revenues	Yes
35. 27.	Depot Avenue, Phase II Reconstruction with sidewalks & bike lanes (from Archer Rd. to Williston Rd.)	682.3 500 100 3,690 50 3,700	682.3 500 100 3,690 50 3,700	2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013	See Map 6	Local Option Fuel Tax (5 cents); 2007 City bond; & LAP	Yes
36.	Depot Avenue, Phase III	4,735.9	4,735.9	2008/2009	See Map 6	Local Option Fuel Tax (5 cents); LAP	Yes
37. 28.	SE 4 th Street Reconstruction with sidewalks & bike lanes (from Depot Ave. to Williston Rd.)	600 600 250 250 800	600 600 250 250 800	2008/2009 2010/2011 2011/2012 2012/2013 2013/2014	See Map 6	Local Option Fuel Tax (5 cents)	Yes

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38.	NW 45th Avenue sidewalk	75	75	2008/2009	See Map 6	Local Option Fuel Tax (5 cents)	Yes
39. 29.	SW 35th Place sidewalk (from SW 23rd Ter. to SW 34th St.)	100 420 460	100 420 460	2009/2010 2010/2011	See Map 6	Local Option Fuel Tax (5 cents) & TCEA revenues	Yes
40.	Roundabout at SW 35th Place/SW 23rd Terrace	120 1,180	120 1,180	2008/2009 2009/2010	See Map 6	Local Option Fuel Tax (5 cents)	Yes
41. 30.	NW 8th Avenue Resurfacing (from 4100 block to NW 6th St.)	360 3,640	360 3,640	2009/2010 2010/2011	See Map 6	Local Option Fuel Tax (5 cents)	Yes
42.	NE 8th Avenue resurfacing	30 270	30 270	2008/2009 2009/2010	See Map 6	Local Option Fuel Tax (5 cents)	Yes
43.	NW 34th St. sidewalk from NW 39th Ave. to US 441	600	600	2011/2012	See Map 6	Projected Proportionate Fair Share Funds	Yes
31.	NW 34th St. sidewalk (from NW 55th Blvd. to US 441)	10 596	0 0	2012/2013 2013/2014	See Map 6	FDOT funds	Yes
44. 32.	Hull Road Extension; partial construction by Canopy development	10,600	10,600	2019/2020	TCEA Zone M	TCEA or developer contributions	Yes
45. 33.	SW 62nd Blvd. Extension with BRT facilities (from Newberry Rd. to Archer Rd.)	100,000	100,000	2019/2020	TCEA Zones B&M	TCEA or developer contributions and federal funds	Yes
46. 34.	SW 40th Blvd. Extension Construction (from Archer Rd. to SW 34th St.) (construction)	3,000 1,000	3,000 1,000	2020 2013/2014	See Map 6	TCEA & Developer Agreement revenues on account & Local Option Fuel Tax (5 cents)	Yes

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35.	NW 23 rd Ave. at NW 55 th St. intersection capacity modification (City portion)	55	55	2010/2011	See Map 6	Local Option Fuel Tax (5 cents)	Yes
36.	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.	SW 6 th St. Reconstruction with sidewalks & bike lanes (from Univ. Ave. to SW 4 th Ave.)	1,500	1,500	2011/2012	See Map 6	Local Option Fuel Tax (5 cents)	Yes
38.	NW 6 th Street Rail Trail Project: Section 3 (from SW 2 nd Ave. to NW 10 th Ave.)	665	0	2010/2011	See Map 6	FDOT grant funds available	
39.	NE 2 nd St./NE 39 th Ave. intersection capacity modification	385.4	385.4	2009/2010 2010/2011	See Map 6	TCEA funds on account	Yes
	Wastewater						
47. 40.	Wet weather disposal	207 2,273 2,273 2,066 200	207 2,273 2,273 2,066 200	2007/2008 2008/2009 2009/2010 2010/2011	Location not yet identified	Utility Bond proceeds	Yes
48. 41.	Reclaimed Water Repump Station (Oakmont)	785 2,000 3,412 2,850	785 2,000 3,412 2,850	2007/2008 2008/2009 2009/2010 2010/2011	See Map 6	Utility Bond proceeds	Yes
42.	Paynes Prairie Sheetflow Restoration (GRU portion)	100 100 2,800 4,800 2,500	100 100 2,800 4,800 2,500	2010/2011 2011/2012 2012/2013 2013/2014 2014/2015	See Map 6	Utility Bond Proceeds and grant funding	Yes
	TOTAL	\$323,925.4	\$303,299.9				

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

Source: GRU Capital Budget Detail Report FY 2005-2010 2008-2012; Recreation Department, 2005 2010; Public Works Department, 2005 2010; Regional Transit System, 2010.