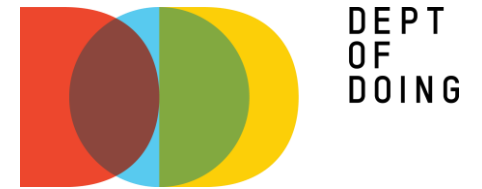


Update 5-Yr Schedule of Capital Improvements in Comprehensive Plan

City Commission February 21, 2019
Legistar No. 180102

Presentation by Andrew Persons



Petition

Required Annual Update (FY19 – FY23) Capital Projects/Facilities. *Added Years 6-10 (FYs 24- 28).*

- Transit
- Transportation Mobility
- Recreation
- Stormwater Management
- Water Supply
- Potable Water
- Wastewater

Transit, Transportation Mobility

Transit

- **7 Continuing Projects**
- **2 New** (Microtransit vans, Eastside Transfer Station)

Transportation Mobility

- **15 Continuing Projects**
- **3 New** (sidewalks: NE 18 Ave and NW 2nd ST; reconstruct SW 62 Blvd: SW 20 Ave to Newberry RD)
- **1 Deleted** (completed)

Recreation, Stormwater Management

Recreation

- **2 Continuing Projects** (Park Land Acquisition; Bivens Arm Marsh Restoration)
- **12 New**
- **2 Deleted** (completed)

Stormwater Management

- **2 Continuing Projects** (Watershed Management Plan; LIDAR project)
- **2 New** (College Park/Univ. Heights Credit Basins Study; Brittany Estates)
- **3 Deleted** (completed)

Potable Water, Wastewater, Water Supply

Water Supply

- **1 Continuing Project** (Water wells (*replace mechanical components*) at Murphree Water Treatment Plant)

Potable Water

- **4 Continuing Projects** (incl'g water main pressure improvements, Murphree Plant electrical system upgrades)

Wastewater

- **1 Continuing Project** (Main ST Water Reclamation Facility)
- **2 New** (IDistrict Sewer Upgrade; South Main ST Sewer Relocation & Improvement)
- **2 Deleted** (Completed: Paynes Prairie Sheetflow Restoration; Depot AVE)

SUMMARY

180102D

Total Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	Future CIP
Transit	\$5,171,000	4,041,929	14,436,089	14,983,518	8,905,000	8,915,000	44,575,000	0
Transportation Mobility	\$5,750,700	22,484,800	1,953,000	2,600,000	17,700,000	100,000	500,000	47,700,000
Recreation	\$1,341,880	7,081,880	2,325,000	900,000	0	0	0	0
Stormwater	\$439,912	484,996	280,000	0	0	0	0	0
Water Supply	\$0	150,000	950,000	100,000	0	0	0	0
Potable Water	\$6,760,000	2,600,000	1,200,000	700,000	500,000	500,000	1,500,000	0
Wastewater	\$1,525,000	2,650,000	6,920,000	3,800,000	1,000,000	0	0	0
Sum Total Expenditures	20,988,492	39,493,605	28,064,089	23,083,518	28,105,000	9,515,000	46,575,000	47,700,000

Recommendation

Approve Petition PB-18-80 CPA