

# 040919

4/11/05

040919

Submitted by Planning Staff

CITY  
-----OF----- INTER-OFFICE COMMUNICATION  
GAINESVILLE

**TO:** City Commission

**DATE:** April 11, 2005

**FROM:** Planning Division Staff

TDS

**SUBJECT:** Modifications to Legislative Item 040919 (Comprehensive Plan 5-Year Schedule of Capital Improvements)

Due to updated information received, Attachment 1 (Table 14: 5-Year Schedule of Capital Improvements (FY 04/05 - 08/09) to Ordinance 0-05-30 (Petition 18CAP-05PB) should be modified on page 2 as follows:

1. The Concession Building at Cone Park has been deleted because there are no funds for this project currently.
2. The Skate Park at Depot Park has been postponed until FY 2006/2007. This new fiscal year date should be shown on the 5-Year Schedule of Capital Improvements.

The revised 5-Year Schedule of Capital Improvements, showing these alterations is attached to this memo.

**Attachment 1**

**TABLE 14: 5-Year Schedule of Capital Improvements (FY ~~03/04~~ 04/05 – 07/08 08/09) (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>
<b>Mass Transit</b>							
No capital improvements associated with LOS standards have been identified as necessary.							
<b>Potable Water</b>							
1.	Murphree Water Treatment Plant Filter System Upgrade (expands max day capacity to 65 mgd)	<u>250</u> <u>3000</u> <u>600</u>	<u>250</u> <u>3000</u> <u>600</u>	<u>2007/2008</u> <u>2007/2008</u> <u>2008/2009</u>	See Map 6	Utility bond proceeds	Yes
2.	NW 53 <sup>rd</sup> Ave. water main (NW 34 <sup>th</sup> St. to NW 43 <sup>rd</sup> St. and NW 43rd Street to <u>NW 46th Ave.</u> ) Pressure improvement	400 400 <u>440</u>	400 400 <u>440</u>	2003/2004 2004/2005 <u>2005/2006</u>	See Map 6	Utility bond proceeds	Yes
3.	<del>Water main (NW 43<sup>rd</sup> St. to NW 46<sup>th</sup> Ave.) Pressure improvement</del>	50 <del>165</del> <del>165</del>	50 <del>165</del> <del>165</del>	2003/2004 <del>2004/2005</del> <del>2005/2006</del>	<del>See Map 6</del>	<del>Utility bond proceeds</del>	<del>Yes</del>
4. <del>3.</del>	Water main <del>from</del> <u>NW 39th Ave./NW 51st Terrace to NW 33rd Avenue to NW 63rd St. to NW 23rd Avenue</u> (NW 39th Ave. to <u>NW 23rd Ave.</u> ) Pressure improvement	50 50 <u>345 400</u> <u>345 400</u>	50 50 <u>345 400</u> <u>345 400</u>	2004/2005 2005/2006 2006/2007 2007/2008	See Map 6	Utility bond proceeds	Yes
5. <del>4.</del>	Water main (NW 23 <sup>rd</sup> Ave. to I-75) Pressure improvement	50 50 <u>500</u>	50 50 <u>500</u>	<del>2006/2007</del> <del>2007/2008</del> <u>2008/2009</u>	See Map 6	Utility bond proceeds	Yes

**Recreation**

6. <u>5.</u>	<u>Cone Park Facility Additions (see individual facility items and FY schedule listed below)</u>					HUD-EDI Grant; State FRDAP Grants; Alachua County; Private Sector; Individual Donations; City General Fund	
	Community Center	1,553	900	2003/2004	See Map 6	See Cone Park Facility Additions	Yes
	Stormwater Facility	118	118	2003/2004	See Map 6	See Cone Park Facility Additions	Yes
	Track/Football Field	525	525	2004/2005	See Map 6	City General Fund	Yes
	Soccer Field	100	50	2003/2004	See Map 6	FRDAP Grant; City General Fund	Yes
	Playground/Sprayground	110	95	2003/2004	See Map 6	FRDAP Grant; City General Fund	Yes
	Concession Building	100	100	2007/2008	See Map 6	City General Fund	Yes
	Softball Field	75	75	2007/2008	See Map 6	City General Fund	Yes
	Basketball Courts	50	30	2003/2004	See Map 6	FRDAP Grants; City General Fund	Yes
	Basketball Cover	120	120	2006/2007	See Map 6	City General Fund	Yes
6.	<u>Skate Park at Depot Park</u>	<u>350</u>	<u>200</u>	<u>2006/2007</u>	<u>See Map 6</u>	<u>1999 Lease-In/Lease-Out proceeds</u>	<u>Yes</u>
7.	<u>Phoenix Playground</u>	<u>100</u>	<u>100</u>	<u>2004/2005</u>	<u>See Map 6</u>	<u>City General Fund</u>	<u>Yes</u>

<u>8.</u>	<u>Cofrin Nature Park</u>	<u>104</u>	<u>104</u>	<u>2005/2006</u>	<u>See Map 6</u>	<u>City Commission contingency fund and funds remaining from park acquisition</u>	<u>Yes</u>
<u>9.</u>	<u>Hogtown Greenway Phase Ib, Loblolly Woods, north (trail, boardwalk, signs)</u>	<u>430</u>	<u>230</u>	<u>2005/2006</u>	<u>See Map 6</u>	<u>City General Fund multi-year account and FRDAP Grant funds (if received)</u>	<u>Yes</u>
<b>Stormwater Management</b>							
<u>7.</u> <u>10.</u>	<u>Northeast Boulevard/Duck Pond Improvements</u>	<u>1,051</u> <u>50</u>	<u>835</u> <u>50</u>	<u>2003/2004</u> <u>2004/2005</u>	<u>See Map 6</u>	<u>Stormwater Utility &amp; federal grant funds</u>	<u>Yes</u>
<u>8.</u> <u>11.</u>	<u>Brownfield Project Depot Park (West Pond) (East Pond)</u>	<u>5,708</u> <u>1,300</u> <u>3,000</u>	<u>5,231</u> <u>1,300</u> <u>3,000</u>	<u>2004/2005</u> <u>2004/2005</u> <u>2005/2006</u> & <u>2006/2007</u>	<u>See Map 6</u>	<u>Stormwater Utility &amp; State Revolving Fund</u>	<u>Yes</u>
<u>9.</u> <u>12.</u>	<u>Sweetwater Branch-Paynes Prairie Outfall Facilities Phase 1 Phase 2</u>	<u>1,964</u> <u>917</u> <u>1,670</u>	<u>500</u> <u>398</u> <u>835</u>	<u>2006/2007</u> <u>2004/2005</u> <u>2005/2006</u>	<u>See Map 6</u>	<u>Stormwater Utility &amp; federal grant funds &amp; State revolving fund</u>	<u>Yes</u>
<u>10.</u>	<u>Hogtown Creek Sedimentation Project</u>	<u>3,100</u>	<u>860</u>	<u>2003/2004</u> <u>2006/2007</u>	<u>See Map 6</u>	<u>Stormwater Utility &amp; State funds &amp; Army Corps of Engineers funds</u>	<u>Yes</u>
<u>13.</u>	<u>Courthouse Connector (piping system)</u>	<u>25</u>	<u>25</u>	<u>2007/2008</u>	<u>See Map 6</u>	<u>Stormwater Utility</u>	<u>Yes</u>

14.	<u>NW 14th Ave. Stormwater Facility</u>	<u>200</u>	<u>200</u>	<u>2005/2006</u>	<u>See Map 6</u>	<u>Stormwater Utility</u>	<u>Yes</u>
15.	<u>College Park Improvements</u>				<u>See Map 6</u>	<u>Stormwater Utility</u>	<u>Yes</u>
	<u>Study</u>	<u>100</u>	<u>100</u>	<u>2004/2005</u>			
	<u>Construction</u>	<u>100</u>	<u>100</u>	<u>2005/2006</u>			
16.	<u>Duval Neighborhood Basin</u>	<u>607</u> <u>207</u> <u>15</u>	<u>500</u>	<u>2004/2005</u> <u>2005/2006</u> <u>2006/2007</u>	<u>See Map 6</u>	<u>Stormwater Utility &amp; Block Grant funds</u>	<u>Yes</u>
17.	<u>Lincoln Estates Piping</u>	<u>50</u> <u>300</u> <u>182</u>	<u>50</u> <u>300</u>	<u>2004/2005</u> <u>2005/2006</u> <u>2006/2007</u>	<u>See Map 6</u>	<u>Stormwater Utility &amp; Block Grant funds</u>	<u>Yes</u>
18.	<u>Tumblin' Creek (Porter's Area)</u>	<u>100</u>		<u>2004/2005</u>	<u>See Map 6</u>	<u>Block Grant funds</u>	<u>Yes</u>
19.	<u>Springhill Neighborhood</u>	<u>10</u> <u>182</u>		<u>2006/2007</u> <u>2007/2008</u>	<u>See Map 6</u>	<u>Block Grant funds</u>	<u>Yes</u>
20.	<u>Tumblin' Creek Restoration</u>	<u>100</u> <u>450</u>	<u>100</u> <u>450</u>	<u>2005/2006</u> <u>2006/2007</u>	<u>See Map 6</u>	<u>Tax Increment &amp; Stormwater Utility</u>	<u>Yes</u>
21.	<u>Little Hatchett &amp; Lake Forest Creeks Basin Management Action Plan</u>	<u>200</u>	<u>200</u>	<u>2006/2007</u>	<u>See Map 6</u>	<u>Stormwater Utility</u>	<u>Yes</u>

**Traffic Circulation**  
**Transportation Mobility**

No City capital improvements associated with LOS standards have been identified as necessary.

**Wastewater**

No capital improvements associated with LOS standards have been identified as necessary.

**TOTAL:**                      \$16,894              \$11,759  
   \$16,589              \$14,082

<sup>1</sup>Fiscal year for the City of Gainesville is October 1 through September 30 of the following year.

Source: GRU Capital Budget Detail Report FY ~~2004-2009~~2005-2010; Recreation Department, ~~2003-2005~~; Public Works Department, ~~2003-2005~~.