

Exhibit A-1**TABLE 14: 5-Year Schedule of Capital Improvements (FY 13/14 14/15 – 17/18 18/19) (in \$1,000s)**

<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1,2 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
	<u>Transit</u>³						
1.	Existing vehicle replacement	17,072 1,738 3,538 1,351 3,209 <u>17,380</u> <u>3,538</u> <u>1,351</u> <u>3,209</u> <u>1,400</u>	14,170 1,443 2,937 1,121 2,663 <u>14,425</u> <u>2,937</u> <u>1,121</u> <u>2,663</u> <u>1,162</u>	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 <u>2014/2015</u> <u>2015/2016</u> <u>2016/2017</u> <u>2017/2018</u> <u>2018/2019</u>	Gainesville urban area	Florida Department of Transportation (FDOT), Federal Transit Administration (FTA), City of Gainesville Transportation Mobility Program Area (TMPA), Alachua County, UF, Santa Fe College	Yes
2.	Buses for service expansion (Routes 15, 37, 40 and 53). Add approx. one bus per year.	0 0 465 947 1,446 <u>457</u> <u>465</u> <u>947</u> <u>482</u>	0 0 465 947 1,431 <u>457</u> <u>465</u> <u>947</u> <u>482</u>	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 <u>2014/2015</u> <u>2015/2016</u> <u>2016/2017</u> <u>2017/2018</u>	Citywide	FDOT, (FTA), TMPA & other local funds, UF, Santa Fe College	Yes
3.	Transit Route 35	440 440 440 440 440 <u>440</u>	440 440 440 440 440 <u>440</u>	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 <u>2018/2019</u>	See Map 6	Local Option Fuel Tax (5 cents)	Yes
4.	Support Vehicles	50 205 256 26 0 80 53 108 81 83	42 174 213 26 0 70 44 94 67 69	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 <u>2018/2019</u>	Gainesville urban area	FDOT, FTA, City of Gainesville, Alachua County	Yes

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5.	Paratransit ADA vans	1,366 139 1,530 0 0 73 1,793	1,148 117 1,270 0 0 61 1,488	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 2018/2019	Gainesville urban area	FDOT, FTA, and local funds	Yes
6.	Bus stop amenity improvements (e.g., bicycle racks, benches, landing pads, and shelters)	733 740 1,394 1,448 901 1,474 916 1,232 923 935	539 540 913 1,080 671 1,100 683 851 694 707	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 2018/2019	Citywide for TMPA funds; Gainesville urban area other funds	FDOT, FTA, TMPA & other local funds (City of Gainesville, Alachua County)	Yes
7.	Park and Ride facility & transit transfer station in SW area	1,500 1,500	0 0	2013/2014 2014/2015	Butler Plaza	Butler Plaza developer contributions	Yes
8.	Technology Improvements	1,157 32 1,071 318 2,384 189 464 46 35	1,151 27 1,071 267 2,384 154 464 40 32	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018	Gainesville urban area	FTA, FDOT, City of Gainesville, Alachua County	Yes
Potable Water							
9.	Water main Phase IV-B and Phase V-A (from Mile Run NW 43 rd ST to Magnolia Place, along NW 51st ST to NW 33 rd AVE) Pressure Improvement	100 100	100 100	2014/2015 2016/2017	See Map 6	Utility bond proceeds	Yes
10.	New Electrical Building and Plant Engine Generator at Murphree Water Treatment Plant	0 565 3,000 2,000 650	0 565 3,000 2,000 650	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018	See Map 6	Utility bond proceeds	Yes
11.	Depot Avenue Water Line Reconstruction – Segment 2	300 420	300 420	2013/2014 2014/2015	See Map 6	Utility bond proceeds and HUD grant	Yes
12.	Depot Avenue Water Line Reconstruction – Segment 4	5 400	5 400	2013/2014 2014/2015	See Map 6	Utility bond proceeds and HUD grant	Yes
Water Supply							

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13.	New Well 16 at Murphree Water Treatment Plant	221	221	2013/2014	See Map 6	Utility bond proceeds	Yes
	Recreation						
134.	Park Land Acquisition	1,463	1,463	2013/2014	Location to be determined	Wild Spaces/Public Places; Greenspace Acquisition Fund	Yes
1415.	Hogtown Creek Headwaters Park	200	200	2014/2015	See Map 6	2015 CIRB Bond	Yes
1516.	Depot Park Development	2,400 2,000 3,500	2,400 2,000 3,500	2013/2014 2014/2015 2015/2016	See Map 6	Campus Development Agreement - Capital Project; Capital Improvements Revenue Bond (CIRB) 2015 Bond	Yes
16.	Springtree Park Renovation & Development	200	200	2015/2016	See Map 6	Capital Improvements Revenue Bond (CIRB) 2015 Bond	Yes
17.	Bivens Arm Marsh Restoration	177 73	177 73	2016/2017 2016/2017	See Map 6	Capital Improvements Revenue Bond (CIRB) 2015 Bond	Yes
18.	Fred Cone Park Splashpad	105	105	2017/2018		Capital Improvements Revenue Bond (CIRB) 2015 Bond	Yes
	Stormwater						

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<u>19</u> <u>17.</u>	Depot Stormwater Basin	5,200	3,500 <u>1,700</u>	2013/2014 <u>2014/2015</u>	See Map 6	Stormwater Utility; State Revolving Fund; State legislative grant; St. Johns River WMD grant; EPA SPAP grant	Yes
<u>20</u> <u>18.</u>	Paynes Prairie Sheetflow Restoration (General Government portion)	<u>8,034</u> <u>8,034</u>	4,141 <u>2,795</u>	2013/2014 <u>2014/2015</u>	See Map 6	Stormwater Utility; St. Johns WMD grant; FDOT grant; FDEP 319 grant; FDEP TMDL grant; FDEP Recreational Trail Program grant	Yes
<u>21</u> <u>19.</u>	Little Hatchet & Lake Forest Creek Watershed Management Plan	300	300	2014/2015	See Map 6	Stormwater Utility	Yes
<u>22</u> <u>20.</u>	Pipe Replacement (SW 2 Ave/SW 10 St/SW 5 Ave)	545	545	2019/2020	See Map 6	SMU (Stormwater Utility)	Yes
<u>23</u> <u>21.</u>	Tumblin Creek Regional Wetland and Trash Trap	1,000	1,000	2013/2014 <u>2015/2016</u>	See Map 6	SMU	Yes
<u>24</u> <u>22.</u>	Pipe Replacement (SW 6 th St – West University Ave. to SW 2 nd Ave.)	350	350	2014/2015	See Map 6	SMU	Yes
<u>25</u> <u>23.</u>	Pipe Replacement (NW 14 St – West University Ave. to NW 5 Ave)	400	400	2019/2020	See Map 6	SMU	Yes
<u>26</u> <u>24.</u>	Duval - NE 7th Avenue Drainage Improvements	175	175	2015/2016	See Map 6	SMU	Yes
<u>27</u> <u>25.</u>	Smokey Bear Road Underpass Improvements	50 250	50 250	2015/2016 2016/2017	See Map 6	SMU	Yes
<u>28</u> <u>26.</u>	Urban Village Stormwater Management Facility Planning	500 250	500 250	2016/2017 2019/2020	See Map 6	SMU	Yes

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29 27.	SW 7th Terrace Pipe Replacement	150 1,100	150 1,100	2016/2017 2017/2018	See Map 6	SMU	Yes
30 28.	SW 14th Avenue Underpass Improvements	100 400	100 400	2016/2017 2017/2018	See Map 6	SMU	Yes
31 29.	SW 9th Street Underpass Improvements	75 425	75 425	2017/2018 2018/2019	See Map 6	SMU	Yes
32 30.	Kingswood Lake Sediment Trap	100	100	2016/2017	See Map 6	SMU	Yes
33 31.	Cedar Creek Flood Improvements	50	50	2016/2017	See Map 6	SMU	Yes
34 32.	Calf Pond Trash Trap	75	75	2016/2017	See Map 6	SMU	Yes
35 33.	PK Yonge Underpass Improvements	75 325	75 325	2017/2018 2018/2019	See Map 6	SMU	Yes
36 34.	Kirkwood Park Pond	100 550	100 550	2017/2018 2018/2019	See Map 6	SMU	Yes
37 35.	Tumblin Creek Erosion Control and Stream Restoration	400 1,350	400 1,350	2018/2019 2019/2020	See Map 6	SMU	Yes
38 36.	Colclough Wetland Inline Water Quality Improvements	50 250	50 250	2018/2019 2019/2020	See Map 6	SMU	Yes
39 37.	LID Projects and Investigation	150 175 25 25	150 175 25 25	2015/2016 2016/2017 2017/2018 2018/2019	Citywide	SMU	Yes
40 38.	Possum Creek and Hogtown Creek Watershed Management Plans	250 145	250 145	2015/2016 2016/2017	See Map 6	SMU	Yes
	Transportation Mobility						

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<u>41</u> 39.	Traffic Management System	4,000 <u>2,471</u> 2,400	1,080 0 0	2013/2014 <u>2014/2015</u> 2015/2016	Citywide	2005 CIRB; TRIP; Alachua County; UF; TMPA	Yes
<u>42</u> 40.	Depot Avenue Reconstruction with sidewalks & bike lanes (from SW 13 th St. to Williston Rd.)	3,500 1,350 186	2,910 1,350 186	2013/2014 2014/2015 2015/2016	See Map 6	Local Option Fuel Tax (5 cents); 2007 City bond; & LAP; County Incentive Grant Program (CIGP); 2015 City bond	Yes
<u>43</u> 44.	SE 4 th Street Reconstruction with sidewalks & bike lanes (from Depot Ave. to Williston Rd.)	4,300 850 <u>3,750</u> 440	4,300 850 <u>3,750</u> 440	2013/2014 <u>2014/2015</u> 2015/2016 <u>2016/2017</u>	See Map 6	Local Option Fuel Tax (5 cents)	Yes
<u>44</u> 42.	NW 8 th Avenue Resurfacing (from 4100 block to NW 6 th St.)	40 3,380	40 3,380	2013/2014 2014/2015	See Map 6	Local Option Fuel Tax (5 cents)	Yes
<u>45</u> 43.	NW 34 th St. sidewalk (from NW 55 th Blvd. to US 441)	172.6 29.6 <u>60.2</u> 3.7	0 0 0	2013/2014 2014/2015 2015/2016	See Map 6	FDOT funds ²	Yes
<u>46</u> 44.	Hull Road Extension; partial construction by Canopy development	4,800	4,800	2019/2020	TMPA Zone M	TMPA or developer contributions	Yes
<u>47</u> 45.	SW 62 nd Blvd. Extension (from Newberry Rd. to Archer Rd.)	1,278 100,000	0 100,000	2014/2015 2019/2020	TMPA Zones B&M	TMPA and other local funds; federal funds	Yes
<u>48</u> 46.	SW 40 th Blvd. Extension Construction (from Archer Rd. to SW 34 th St.)	2,358	1,000	2016/2017	See Map 6	TMPA Agreement; Local Option Fuel Tax (5 cents); CIGP grant allocation by FDOT (FDOT tentative work program FY15-FY19)	Yes
<u>49</u> 47.	SW 6 th St. Reconstruction with sidewalks & bike lanes (from Univ. Ave. to SW 4 th Ave.)	200 1,300 <u>1,275</u>	200 1,300 <u>1,275</u>	2013/2014 2014/2015	See Map 6	Local Option Fuel Tax (5 cents)	Yes

No.	Project Description	Projected Total Cost	Cost to the City	FY1,2 Schedule	General Location	Revenue Sources	Consistency with Other Elements
48.	Sixth Street Rail Trail Project: Section 3 (from SW 2 nd Ave. to NW 10 th Ave.)	665	0	2013/2014	See Map 6	FDOT funds ²	Yes
50 49.	NW 55 th Place (new street) from US 441 to NW 65 th Place	1,000	1,000	2019/2020	See Map 6	TMPA and other local funds	Yes
51 50.	Main Street Streetscaping from Depot Ave. to N 8 th Ave.	1,715 360 500	1,616 360 500	2013/2014 2014/2015	See Map 6	Local Option Fuel Tax (5 cents) and Department of Energy Grant	Yes
52 51.	Archer Rd./SW 16 th Ave. from US 441 to junction at Archer Rd. (capacity enhancement of SW 16 th Ave.)	1,310 5,320	0 0	2013/2014 2014/2015	See Map 6	Campus Development Agreement funds	Yes
53 52.	NW 34 th Boulevard/NW 23 rd Terrace sidewalks	643	0	2014/2015	See Map 6	TCEA revenues on account	Yes
53.	NW 34 th Street @ YMCA driveway	52.9 6.4	0 0	2013/2014 2014/2015	See Map 6	FDOT ²	Yes
54.	Sidewalk construction	100 100 100 100 100	100 100 100 100 100	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018	Citywide	City General Fund; TCEA revenues on account; TMPA	Yes
55.	NE 2 nd Street (NE 10 th Ave to NE 16 th Ave)	50 200 850 2,450	50 200 850 2,450	2013/2014 2014/2015 2016/2017 2019/2020	See Map 6	City General Fund; 2015 Bond Issue	Yes
56.	SE 2 nd Avenue & SE 3 rd Street intersection modification	43.6	0	2014-2015	See Map 6	CDBG	Yes
57.	SR226/SE 16 th Avenue intersection modifications at S Main Street and at Williston Road	498.3 1.5 262.9 2,408.8 2,024 81.8 26.3 56.1 53.9	0 0 0 0 0 0	2013/2014 2014/2015 2015/2016 2015/2016 2016/2017 2017/2018	See Map 6	FDOT ²	Yes

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58.	SW 2 nd Street Bike/Pedestrian Connection (Depot Avenue to SW 6 th Avenue)	62.7	0	2014/2015	See Map 6	CDBG	Yes
59.	Norton Trail extension (NW 45 th Avenue to NW 39 th Avenue)	150 <u>371</u>	25 <u>25</u>	2019/2020 <u>2016/2017</u>	See Map 6	TMPA; FDOT (included in FDOT tentative work program FY 2015 – FY 2019)	Yes
	Wastewater						
60.	Paynes Prairie Sheetflow Restoration (GRU portion)	6,507 125 125 125 125 <u>125</u>	6,507 125 125 125 125 <u>125</u>	2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 <u>2018/2019</u>	See Map 6	Utility Bond Proceeds and grant funding	<u>Yes</u>
61.	Main Street Water Reclamation Facility (MSWRF) East Treatment Train Rehabilitation	20 100 1,050 1,200	20 100 1,050 1,200	2015/2016 2016/2017 2017/2018 2018/2019	See Map 6	Utility Bond Proceeds	
62 64.	Depot Avenue Wastewater Collection Reconstruction – Segment 2	240 100	240 100	2013/2014 2014/2015	See Map 6	Utility Bond Proceeds	Yes
63 62.	Depot Avenue Wastewater Collection Reconstruction – Segment 4	40 125 125	40 125 125	2013/2014 2014/2015 2015/2016	See Map 6	Utility Bond Proceeds	Yes
	TOTAL	\$235,258 <u>\$228,764</u>	\$205,236 <u>\$195,544</u>				

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

²Fiscal year for FDOT is July 1 through June 30 of the following year.

³Unless otherwise specified, local match for FDOT and FTA funds ranges from 20 - 50 percent. Cost to the City is estimated at 50 percent of Projected Total Cost and is a conservative estimate because it does not account for County or developer contributions.

Sources: GRU, 2015; Parks, Recreation and Cultural Affairs Department, 2015; Public Works Department, 2015; Regional Transit System (RTS), 2015.