



City of Gainesville

Department of Sustainable
Development

TO: City Plan Board
FROM: Department of Sustainable Development

DATE: December 16th 2021

SUBJECT: Petition to update the City's 5-Year Schedule of Capital Improvements in the Capital Improvements Element (CIE) of the Comprehensive Plan.

Applicant: City of Gainesville

Recommendation: Approval of petition to update the City's 5-Year Schedule of Capital Improvements.

Discussion

This petition is the annual update of the City's 5-Year Schedule of Capital Improvements in the Capital Improvements Element (CIE) of the Comprehensive Plan. Projects and/or facilities in the 5-Year Schedule are needed to: correct existing deficiencies in levels of services (LOS); maintain existing LOS; or deal with projected LOS deficiencies that will occur during the 5-year planning period. For this update, the planning period is FY 2020 -FY 2026.

The capital improvements in the 5-Year Schedule are primarily related to levels of service adopted in the Comprehensive Plan. Capital improvements are defined as: land, non-structural improvements to land, and structures (including the costs for design, permitting, construction, furnishings and equipment) with a unit cost of \$25,000 or more. The improvement shall have an expected life of at least two years.

The 5-Year Schedule of Improvements must be consistent with the City's Comprehensive Plan. After review of the projects listed in the 5-Year Schedule, Planning staff finds that the proposed 5-Year Schedule is consistent with the various elements of the Comprehensive Plan.



City of Gainesville

Department of Sustainable
Development

Exhibit A-1 at the end of this document contains the updated 5-Year Schedule of Capital Improvements. Some of the capital improvements are discussed below, for the full list of improvements, please see Exhibit A: 2021 Capital Improvements Table.

PROPOSED CHANGES IN THE 5-YEAR SCHEDULE

Recreation

WSPP – Bo Diddley Plaza | Construction of ADA improvements, bike racks and a bike repair station.

WSPP – A. Quinn Jones Museum & Cultural Center | Design and construction of improvements to parking lot and patio.

WSPP – Albert “Ray” Massey (Westside) Park | Design and Construction of improvements to baseball fields, drainage and parking; O&M of field, playground improvements, improvements to the recreation center.

WSPP – Clarence R. Kelly Community Center and Park | Design and preconstruction services for new Clarence R. Kelly Center Community Center.

WSPP – Depot Park | Design and construction of lighting and electrical improvements.

WSPP – Fred Cone Park | Construction of drainage and athletic field improvements; O&M – maintenance of new athletic field turf.

WSPP – Hippodrome Theatre | Construction of improvements to first and second floor lobbies. Cinema renovation and other projects.

WSPP – Hogtown Creek Headwaters Nature Park | Renovation of the Hartman House into a nature center.



City of Gainesville

Department of Sustainable
Development

WSPP – Northside Park | Design, permitting and construction costs for improvements to park.

WSPP- Oakview Park (formerly Kiwanis Girl Scout Park) | Design and construction costs for improvements to the park.

WSPP- Thelma A. Boltin Center Improvements | Building Renovation.

WSPP – Forest Park Improvements | Park improvements – field grading, drainage, site amenities, etc.

WSPP – Festival and Arts Park | Future home of Hoggetowne Medieval Faire and other events.

WSPP – Improve Bikeway and Trail Connections – Multiple Projects | Continue to make connections for greater bike and trail access throughout the City.

WSPP – NE 8th Avenue and Waldo Road | Improvements at NE 8th Avenue and Waldo Road. Includes improvements to Citizens Field and the northeast complex multipurpose fields.

For the full list of projects, please see the Recreation section of the CIP table.

Stormwater

Tumblin Creek Projects | The Tumblin Creek Projects will repair damage to drainage infrastructure incurred during Hurricane Irma. A gabion basket wall adjacent to Depot Avenue protecting a steep stream bank was undermined by erosion. The gabion basket wall foundation will be repaired and erosion protection will be improved. A 72" pipe headwall and a 42" pipe discharge near SW 5th Avenue were also damaged and will be replaced. Funding will be provided by a HUD Community Development Block Grant for Disaster Recovery.



City of Gainesville

Department of Sustainable
Development

Transportation and Mobility

NE 9th St Reconstruction (E University Ave to NE 16th Ave) | Project envisions reconstruction of approximately 1.2 miles of roadway to address pavement failure and enhance bicycle and pedestrian infrastructure. NE 9th Street is a collector road that carries on average over 5,000 vehicles per day and serves 3 transit routes with frequencies between 13 min to 60 min, Monday through Sunday. The reconstruction will address pavement failure (average PCI 47; good condition is indicated by a PCI between 70 to 100, with 100 being best) and bring the corridor into compliance with current standards, including ADA upgrades to curb ramps and sidewalks. Useful life is approximately 20 years. This project ranks as #1 with 5.00 points assigned based on the Transportation Improvement Plan methodology which considers a variety of prioritization criteria.

SW 35th Pl Reconstruction (SW 27th Ter to SW 23rd Ter) | Project envisions reconstruction of approximately 0.4 miles of roadway to address pavement failure and add sidewalk along the north side to complete a gap. SW 35th Blvd is a collector road that carries on average over 10,000 vehicles per day and serves 6 transit routes with frequencies between 10 min to 46 min, Monday through Sunday. The reconstruction will address pavement failure (average PCI 42; good condition is indicated by a PCI between 70 to 100, with 100 being best) and bring the corridor into compliance with current standards. This project includes the addition of sidewalk along the north side of the road given the high volume of pedestrians in the area which is comprised primarily of medium/high density residential uses. Useful life is approximately 20 years. This project ranks as #5 with 4.00 points assigned based on the Transportation Improvement Plan methodology which considers a variety of prioritization criteria.

SW 62nd Blvd Extension (SW 20th Ave to SW 43rd St) | Project extends Clark Butler Blvd to the north as a 2-lane road with bike lanes and sidewalks, completing a gap in the road network. This is a regional priority project that has required extensive coordination between the City, Alachua County and the Florida Department of Transportation (FDOT) over the years. The project is expected to decrease overall



City of Gainesville

Department of Sustainable
Development

congestion and increase safety along surrounding corridors, including I-75, Newberry Rd, Archer Rd, and SW 34th St by offering an alternative transportation route. The project construction is funded by the FDOT.

SW 62nd Blvd Reconstruction (Newberry Rd to SW 20th Ave) | Project addresses pavement failure and safety by adding paved shoulders, enhanced bus stops and three midblock signalized pedestrian crossings.

University Ave/W 13th St Reconstruction | This project envisions the implementation of complete streets components such as lane reduction, medians, bicycle facilities, and enhancements to sidewalks to create a safer environment to all users. The project conceptual design and evaluation is on-going; the concept for Phase 1 limits (WUA from NW 22nd St to NE 3rd St, and W 13th St from SW 9th Rd to NW 5th Ave) was presented and approved by the City Commission in October 2021; Phase 2 (WUA from W 34th St to E 15th St, and W 13th St from SW 16th Ave to NW 10th Ave) is underway. Subsequent phases include the project preliminary design and environment (PD&E) study and design which are expected to be completed in FY22/FY23. Construction is currently unfunded.

One-way pairs | This project advances the City's Vision Zero goals by converting existing bi-directional corridors in high-density, mixed-use areas surrounding the University of Florida campus into one-way corridors, reducing conflicts between motorized vehicles and bicycles and pedestrians. The project removes turning movements at major intersections, reduces speeds and implements protected bicycle facilities. A total of three one-way pairs are envisioned for implementation: NW 14th St/NW 15th St between W University Ave and NW 5th Ave (partially completed); NW 17th St/NW 18th St between W University Ave and NW 3rd Ave (design partially completed); and W 10th St/W 12th St between SW 8th Ave to NW 8th Ave (evaluation underway).



City of Gainesville

Department of Sustainable
Development

Water Supply | Potable Water | Wastewater

Well Pump Renewal and Replacement | GRU has 16 wells at the Murphree Wellfield which draw water from the Floridian Aquifer and deliver it to the MWTP, where it is treated before being delivered to our community. In order to ensure reliable supply of water, GRU has an on-going program of maintaining and replacing the mechanical pumping equipment.

MWTP High Service Pump Replacement | High Service Pumps pump the treated water from the Murphree Water Treatment Plant into the water distribution system. These pumps are critical in ensuring GRU maintains adequate pressure in the water distribution system to provide reliable service to our customers. GRU has an on-going program of maintaining and replacing mechanical components of these pumps as they age in order to ensure reliable service.

Advanced Metering Infrastructure (AMI) Conversion | This project is to convert GRU water meters to AMI which is part of GRU's overall effort to convert all its metered utilities to AMI. Conversion to AMI will modernize GRU's system to enhance customer service and billing accuracy

Main Street Water Reclamation Facility (MSWRF) Capacity & Renewal Upgrade | The MSWRF will be upgraded in order replace aging equipment to ensure reliability and to increase the capacity of the plant to handle growth. The plant will be upgraded to include enhanced biological nutrient removal and the capacity will be increased from 7.5 million gallons per day to 10 million gallons per day. The plant receives wastewater from the central and eastern portions of the service area. The treated reclaimed water leaving the plant provides water to the Sweetwater Wetlands Park and Paynes Prairie and provides water for irrigation and industrial cooling.

Kanapaha Water Reclamation Facility (KWRF) Renewal | This project includes replacement of mechanical and electrical equipment and improvements to ensure the



City of Gainesville

Department of Sustainable
Development

plant remains reliable and produces high quality reclaimed water on a consistent basis. Reclaimed water from KWRF is used for aquifer recharge and is also used in place of groundwater for irrigation. Reclaimed water for the Groundwater Recharge Wetland will be provided by KWRF.

Phases 1-3 Force Main/Lift Station Resiliency & Redundancy | This project includes improvements to lift stations and force mains throughout GRU's the wastewater collection system to replace aging infrastructure, increase resiliency, and reduce sanitary sewer overflows.

Gravity Sewer Lining and Replacement Program | This project includes rehabilitation and replacement of gravity sewer mains and manholes throughout the GRU wastewater collection system to replace aging infrastructure, increase resiliency, and reduce sanitary sewer overflows.

Groundwater Recharge Wetland | This project will increase recharge to the Floridian Aquifer in order to increase aquifer levels. Aquifer recharge provided by this project as well as GRU's other aquifer recharge projects helps to offset the effects of pumping and helps our community to reduce its environmental footprint. The project will receive highly treated reclaimed water from the KWRF and will further treat this water through natural wetland processes to further reduce nutrient levels before recharging the aquifer. The project will help support flows to the Santa Fe and Ichetucknee Rivers.

Respectfully submitted,

Juan Castillo

Planner III

Exhibit A: 2021 Capital Improvement Table

EXHIBIT A

RECREATION		Past Expenditure	To Expend	Proposed 5-Year Schedule of Capital Improvements					Years 6-10	Funding Source
PROJECT NAME	Description/Phase	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27-31	
Park Land Acquisition	Greenspace Fund								TBD	Greenspace Funds
Boardwalk Replacements		50,000	50,000	50,000	50,000	50,000	50,000		TBD	General Fund
Thomas Center A - Children's Theater Electrical					7,000				TBD	General Fund
Thomas Center A - exterior Painting		2,000	62,000						TBD	Facilities
Forest Park bollard replacements			5,000						TBD	General Fund
Forest Park Drainage Improvements & Turf			37,500	37,500	37,500	37,500	37,500		TBD	General Fund
Pool Vacuum Replacement					30,000				TBD	General Fund
Northeast Pool Slide Pump			30,000						TBD	General Fund
Evergreen Drainage Concerns				100,000					TBD	Evergreen Trust
Evergreen Cem. Embankment Stab		50,000							TBD	Evergreen Trust
WSPP - Albert "Ray" Massey (Westside) Park	Design and construction of improvements to baseball fields, drainage and parking; O&M of field, playground improvements, improvements to the recreation center	722,906	125,000	1,250,000		850,000			TBD	WSPP 1/2 cent sales tax
WSPP - A. Quinn Jones Museum & Cultural Center	Design and construction of improvements to parking lot and patio	148,922	75,000						TBD	WSPP 1/2 cent sales tax
WSPP - Bo Diddley Plaza	Construction of ADA improvements, bike racks and a bike repair station	142,824							TBD	WSPP 1/2 cent sales tax
WSPP - Boulware Springs Historic Water Works Improvements + Boulware Springs Nature Park Improvements	Construction of pavilion roof, building and trailhead renovation	5,495			700,000				TBD	WSPP 1/2 cent sales tax
WSPP - Core Study - Cultural Center	Masonic Lodge appraisal services (potential cultural center)	1,950							TBD	WSPP 1/2 cent sales tax
WSPP - Clarence R. Kelly Community Center and Park	Design and preconstruction services for new Clarence R. Kelly Center Community Center	107,097	650,000						TBD	WSPP 1/2 cent sales tax
WSPP - Depot Park	Design and construction of lighting and electrical improvements	402,378	15,000						TBD	WSPP 1/2 cent sales tax
WSPP - Duval Park	Purchase of a kiosk for the park	1,991		175,000					TBD	WSPP 1/2 cent sales tax
WSPP - Fred Cone Park	Construction of drainage and athletic field improvements; O&M - maintenance of new athletic field turf	131,724							TBD	WSPP 1/2 cent sales tax
WSPP - Hippodrome Theatre	Construction of improvements to first and second floor lobbies. Cinema renovation and other projects.	196,970				175,000			TBD	WSPP 1/2 cent sales tax
WSPP - Hogtown Creek Headwaters Nature Park	Renovation of the Hartman House into a nature center	448,984	25,000						TBD	WSPP 1/2 cent sales tax
WSPP - Lincoln Park	New fencing for the baseball field and drainage infrastructure improvements	100,459							TBD	WSPP 1/2 cent sales tax
WSPP - Lincoln Yard Trail	Design services for new trail/pocket park	5,502							TBD	WSPP 1/2 cent sales tax
WSPP - Morningside Nature Center	Purchase of a cane kettle for the living history farm and reconstruction of Timucuan pahas. Complete a master plan for the park and construct a new nature center and other necessary improvements.	32,106				2,650,000			TBD	WSPP 1/2 cent sales tax
WSPP - Northside Park	Design, permitting and construction costs for improvements to park	1,992,789	21,000						TBD	WSPP 1/2 cent sales tax
WSPP - Oakview Park (formerly Kiwanis Girl Scout Park)	Design and construction costs for improvements to park	958,735	19,000	50,000					TBD	WSPP 1/2 cent sales tax
WSPP - Pleasant Park	Purchase of a new water fountain	2,830							TBD	WSPP 1/2 cent sales tax
WSPP - Pool Improvements	Design of a pool surveillance system; construction of splash pad renovations; O&M - winter uniform costs and salaries for Westside Pool staff during expanded hours of use	101,172	315,000	1,250,000	500,000				TBD	WSPP 1/2 cent sales tax
WSPP - Reserve Park	Design and construction of new neighborhood park; O&M - purchase of new truck and trailer; salary for maintenance worker	260,519	1,500						TBD	WSPP 1/2 cent sales tax
WSPP - San Felasco Park	Purchase of new playground equipment	28,915					300,000		TBD	WSPP 1/2 cent sales tax
WSPP - Sharmie Ffar Park	Construction of pavilion and purchase of tables and trash cans	45,739							TBD	WSPP 1/2 cent sales tax
WSPP - Springtree Park	Design and construction services for improvements to park	211,324	2,500						TBD	WSPP 1/2 cent sales tax
WSPP - Sweetwater Recreational Trail	Design services for new trail	62,819							TBD	WSPP 1/2 cent sales tax
WSPP - T.B. McPherson Recreation Center	Tennis court reconstruction and pavilion roof replacements	189,043	20,000						TBD	WSPP 1/2 cent sales tax
WSPP - Tom Petty Park	Installation of new irrigation well, softball field improvements	19,588			350,000				TBD	WSPP 1/2 cent sales tax
WSPP - Unity Park	Design and construction of new park to replace NE 31st Avenue Park	110,688	900,000						TBD	WSPP 1/2 cent sales tax
WSPP - Thelma A. Boltin Center Improvements	Building renovation	0	110,000	1,250,000	1,000,000				TBD	WSPP 1/2 cent sales tax
WSPP - Ironwood Golf Course Improvements	ADA improvements, netting, a new pump, etc.	0		350,000					TBD	WSPP 1/2 cent sales tax
WSPP - Forest Park Improvements	Park Improvements - field grading, drainage, site amenities, etc.	0	15,000	1,900,000					TBD	WSPP 1/2 cent sales tax
WSPP - Improve Bikeway and Trail Connections	NE 31st Avenue Trail (NE 15th Street to Waldo Road)	0	51,000	850,000					TBD	WSPP 1/2 cent sales tax
WSPP - Festival and Arts Park	Future home of Hoggetowne Medieval Faire and other events	0			2,425,000				TBD	WSPP 1/2 cent sales tax
WSPP - Park and Field Lighting Overhaul	Replace existing field lights with energy efficient infrastructure and light additional multipurpose fields.	0			1,265,000				TBD	WSPP 1/2 cent sales tax
WSPP - Wilhelmina Johnson Resource Center Improvements	Building renovation	0					550,000		TBD	WSPP 1/2 cent sales tax
WSPP - Thomas Center "A" - Wi-Fi Infrastructure	Additional infrastructure to enhance connectivity at Thomas Center A.	0					13,000		TBD	WSPP 1/2 cent sales tax
WSPP - Loblolly Woods Nature Park Boardwalk Renovations	Reconstruct 1400 LF of boardwalk north of NW 8th Avenue	0		350,000					TBD	WSPP 1/2 cent sales tax
WSPP - Alfred A. Ring Park Improvements	Restroom renovations, pavilion repair, signage, wildflower garden infrastructure improvements, trail improvements etc.	0		160,000					TBD	WSPP 1/2 cent sales tax
WSPP - Split Rock Conservation Area Improvements	Acquisition of land rights for authorized access route and parking. Design and permit access route and parking. Construct access route and parking.	0						310,000	TBD	WSPP 1/2 cent sales tax
WSPP - Sweetwater Wetlands Park Improvements	Purchase electric vehicle. Design and construct ADA improvements at the park. Replace boardwalks and decks that are failing.	0	50,000	150,000			1,800,000		TBD	WSPP 1/2 cent sales tax
WSPP - Bivens Arm Nature Park Improvements	Replace existing pavers, replace gates, repair/repave parking lot, install wayfinding signage, sidewalk repair.	0						150,000	TBD	WSPP 1/2 cent sales tax
WSPP - Gum Root Park Improvements	Renovate existing gravel parking area, replace fencing, gates, signage, benches, trash cans; construct low water crossing, install wayfinding signage.	0						70,000	TBD	WSPP 1/2 cent sales tax
WSPP - Clear Lake Nature Park Improvements	Install gravel parking area (pending addition of adjacent FEMA acquisition), replace bollards, fencing, signage, benches, trash receptacles, creek walkover bridge.	0						50,000	TBD	WSPP 1/2 cent sales tax
WSPP - Broken Arrow Bluff Nature Park Improvements	Replace fencing, signage, picnic table; trail improvements (steps, boardwalk and/or overlook).	0						110,000	TBD	WSPP 1/2 cent sales tax
WSPP - Colclough Pond Nature Park Improvements	Design, permitting and construction of a parking lot at SW 1st Way. Construct a gravel parking area with approximately 4 spaces. Replace bollards, fencing, signage, trash cans at Main Street entrance and install signage, trash cans, and benches at east entrance.	0						60,000	TBD	WSPP 1/2 cent sales tax
WSPP - Cofrin Nature Park - Complete Park and Construct New Nature Center	Complete planning, design and permitting. Expand parking area, repair or replace fencing, provide nature education programs, add nature playground features and other general park improvements.	0					1,000,000		TBD	WSPP 1/2 cent sales tax
WSPP - Citywide Park ADA Improvements	Walkway/sidewalk upgrades throughout park system to allow for accessibility: Possum Creek Park, tot lots (multiple), San Felasco Park, Cedar Grove Park, and Greentree Park	0					200,000		TBD	WSPP 1/2 cent sales tax
WSPP - Improve Bikeway and Trail Connections - Multiple Projects	Continue to make connections for greater bike and trail access throughout the City.	0			1,000,000	1,000,000	1,000,000	1,000,000	TBD	WSPP 1/2 cent sales tax
WSPP - Cora P. Roberson Park Improvements	ADA improvements (park is currently not accessible), parking lot resurfacing and lighting, new play equipment, new bollards, signage, basketball court upgrades (backboards, rims, striping, concrete repairs, LED lights, etc.)	0				300,000			TBD	WSPP 1/2 cent sales tax
WSPP - Kiwanis Challenge Park Improvements	Replace outdated playground with new ADA accessible playground and install pour-in-place surfacing, develop master plan for park, replace trash cans, benches, picnic tables, install new signage, and other park improvements.	0					825,000		TBD	WSPP 1/2 cent sales tax
WSPP - Woodland Park Improvements	Complete Woodland Park Improvements. Replace or repaint the basketball goals, baskets and poles; purchase and install four benches etc.	0					400,000		TBD	WSPP 1/2 cent sales tax
WSPP - Sweetwater Branch Park Improvements	New site furnishings, accessibility improvements, a new drinking fountain, electrical outlets, redevelopment of the children's play area, addition of space for street vendors and artists and other improvements.	0						150,000	TBD	WSPP 1/2 cent sales tax
WSPP - NE 8th Avenue and Waldo Road	Improvements at NE 8th Avenue and Waldo Road. Includes improvements to Citizens Field and the northeast complex multipurpose fields.	0						6,200,000	TBD	WSPP 1/2 cent sales tax
WSPP - Cedar Grove Improvements	Playground renovation	0	16,018						TBD	WSPP 1/2 cent sales tax
TOTAL EXPENDITURES		\$ 6,535,470	\$ 2,595,518	\$ 7,922,500	\$ 7,364,500	\$ 5,062,500	\$ 6,175,500	\$ 8,100,000	\$ -	

STORMWATER		Past Expenditure	To Expend	Proposed 5-Year Schedule of Capital Improvements					Years 6-10	Funding Source
PROJECT NAME	Description/Phase	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY26	FY 27-31	
Little Hatchet & Lake Forest Creek Watershed Management Plan	(300,000 FY 17)									
LIDAR Project	COMPLETE									
College Park/University Height Credit Basins Preliminary Study	COMPLETE									
Brittany Estates			100,000	281,754	181,869					
Little Hatchet Creek Bank Stabilization										
Tumblin Creek Projects					570,000					HUD Grant
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ 570,000	\$ -	\$ -		\$ -	

TRANSPORTATION MOBILITY		Past Expenditure	To Expend	Proposed 5-Year Schedule of Capital Improvements					Years 6-10	Funding Source
PROJECT NAME	Description/Phase	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27-31	
Bike-Ped Improvements	Design and Construction	110,000	110,000	110,000	110,000	110,000	110,000			General Fund
ADA Downtown Improvements	Design and Construction			350,000						General Fund
City/County ADA Improvements	Design and Construction			676,000						FDOT
Vision Zero Improvements	Design and Construction			375,000	375,000					General Fund
One-Way Pairs	Construction		50,000	200,000						General Fund
Hull Road Extension; partially constructed by Canopy and Grove developments	Design and Construction								4,800,000	Development
SW 62nd Blvd Reconstruction (SW 20th Ave to Newberry Road)	Construction		2,100,000							FDOT/LOGT/TMPA
SW 62nd Blvd. Extension (from SW 20th Ave to SW 43rd St)	Right-of-way acquisition Construction	1,150,000		3,718,893 15,684,093					20,000,000	FDOT/LOGT
NW 16th Street (new street) from US 441 to NW 65th Place	Design and Construction								2,900,000	TMPA
SW 27th ST/SW 40th Place/SW 25th Terrace multiuse trail (Williston Road to SW 35th Place)	Design and Construction			250,000						FDOT/TMPA
NW 19th Lane multiuse trail (NW 16th Terrace to NW 13th Street)	Design	91,442								
	Construction	418,264		29,711						FDOT
Two-lane roadway parallel to Archer Road west of I-75, consistent with Alachua County Comprehensive Plan	Design and Construction								2,500,000	TBD
NE 18th Ave Sidewalk (NE 12th Street to NE 15th Street)	Design	19,092								
	Construction	240,194	34,167							FDOT
NW 42nd Ave Sidewalk (NW 6th St to NW 13th St)	Design Construction			67,116			182,916			FDOT
NW 45th Ave Multi-Use Trail (Black Forest Way to Norton Elementary)	Design Construction					65,294		360,646		FDOT
NW 2nd Street Sidewalk (NW 16th Ave to existing)	Design Construction	15,000	195,000							TMPA
NE 9th St Reconstruction (E University Ave to NE 16th Ave)	Design Construction								1,130,000	LOGT
SW 35th PI Reconstruction (SW 27th Ter to SW 23rd Ter)	Design								1,590,000	LOGT
SW 37th Blvd Reconstruction (Archer Rd to Drummond Bank)	Construction		360,000							Development/TMPA
University Ave/W 13th St Reconstruction (W 34th St to NE 15th St/SW 16th Ave to NW 8th Ave)	Design Construction		168,274	149,929					20,000,000	FDOT/TBD
SW 43rd Street Reconstruction (SW 24th Ave to existing)	Design Construction			100,000	650,000					TMPA
SW 47th Ave Connector (SW 47th Ave to Williston Rd)	Design & row Construction			150,000		600,000				TMPA
NW 53rd Ave sidewalk (NW 21st St to existing)	Design and Construction			80,000						TMPA
SW 42nd St Sidewalk (SW 20th Ave to SW 15th PI)	Design and Construction			140,000						TMPA
NW 2nd St Sidewalk (NW 8th Ave to NW 14th Ave)	Design and Construction			160,000						
SW 40th Blvd Sidewalk (SW 30th Ave to existing)	Design and Construction			60,000						TMPA
SW 40th Blvd Connector (extension to SW 62nd Blvd)	Design			25,000						TMPA
	Construction									
TOTAL EXPENDITURES		\$2,043,992	\$3,017,441	\$22,325,742	\$1,135,000	\$958,210	\$110,000	\$360,646.00	\$52,920,000	

TRANSIT		Past Expenditure	Proposed 5-Year Schedule of Capital Improvements						Years 6-10	Funding source
		FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27-31	
Description/Phase										
Vehicles										
Replacement of Support vehicles		461,250	189,113	193,840	546,387	203,653	208,745	213,963		FTA, FDOT, City, County
Replacement Fixed Route buses		5,125,000	5,253,125	5,384,453	5,519,064	5,667,041	5,798,467	5,943,429		FTA, FDOT, City, County
Replacement Vans - paratransit		440,000	440,000	457,679	1,125,889	96,170	591,444	0		FTA, FDOT, City, County
Preventative Maintenance (Parts/supplies)		510,000	178,606	1,615,336	1,655,719	1,697,112	1,739,540	1,783,029		FTA, FDOT, City, County
Transit Route 35			440,000	440,000	440,000	440,000	440,000	440,000		FTA, FDOT, City, County
New and expanded Services (vehicles)		1,086,100	1,086,100	613,828	408,411	3,513,023	5,937,630	5,037,630		FTA, FDOT, City, County
New and expanded paratransit (vehicles)		1,537,500	1,575,938	183,071	187,648	480,848	197,148	202,077		FTA, FDOT, City, County
Other Capital Infrastructure										FTA, FDOT, City, County
Bus Stop infrastructure				586,100	586,100	586,100	586,100	586,100		FTA, FDOT, City, County
TSP/Queue Jump Treatments (Intersections)		2,050,000	2,050,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		FTA, FDOT, City, County
Technology Projects		174,250	246,516							FTA, FDOT, City, County
Recurring facilities upgrades		150,000	150,000	150,000	150,000	150,000	150,000	150,000		FTA, FDOT, City, County
ADA Improvements				500,000	500,000	500,000	500,000	500,000		FTA, FDOT, City, County
Eastside Transfer Station (design, RE, Cnstrn)		330,725		156,200	3,520,000	-	-			FTA, FDOT, City, County
Technology Projects - Recurring		3,385,500	3,385,500	494,000	494,000	494,000	494,000	494,000		FTA, FDOT, City, County
TOTAL EXPENDITURES		15,250,325	14,994,898	12,774,507	17,133,218	15,827,947	18,643,074	16,910,228		

WATER SUPPLY	Past Expenditure FY 20	To Expend FY 21	Proposed 5-Year Schedule of Capital Improvements					Years 6-10 FY 27-31	Funding Source
PROJECT NAME			FY 22	FY 23	FY 24	FY 25	FY 26		
Well Pump Renewal and Replacement	850,000	1,200,000	1,000,000	1,100,000	2125000	1,150,000	1,150,000	5,000,000	
TOTAL EXPENDITURES	\$ 850,000	\$ 1,200,000	\$ 1,000,000	\$ 1,100,000	\$ 2,125,000	\$ 1,150,000	\$ 1,150,000	\$ 5,000,000	GRU Water Capital Budget

POTABLE WATER		Past Expenditure	To Expend	Proposed 5-Year Schedule of Capital Improvements					Years 6-10	Funding Source
PROJECT NAME	Description/Phase	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27-31	
MWTP Storage Reservoir							500,000	1,000,000	4,000,000	GRU Water Capital Budget
MWTP Chlorine Conversion						100,000	500,000	2,000,000	10,000,000	GRU Water Capital Budget
MWTP High Service Pump Improvements		640,000	570,000	1,600,000	1,100,000	1,000,000	1,000,000	1,000,000		GRU Water Capital Budget
Water main Pressure Improvement Phase VI	VI				500,000	3,500,000	3,500,000			GRU Water Capital Budget
Water main Pressure Improvement Phase V	V								10,000,000	GRU Water Capital Budget
Advanced Metering Infrastructure (AMI) Conversion				7,437,000	8,386,000					GRU Water Capital Budget
TOTAL EXPENDITURES		\$ 640,000	\$ 570,000	\$ 9,037,000	\$ 9,986,000	\$ 4,600,000	\$ 5,500,000	\$ 4,000,000	\$ 24,000,000	

WASTEWATER	Past Expenditure	To Expend		Proposed 5-Year Schedule of Capital Improvements				Years 6-10	Funding Source
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27-31	
Main Street Water Reclamation Facility (MSWRF) Capacity & Renewal Upgrade	200,000	330,000	4,000,000	8,400,000	12,500,000	9,800,000	11,000,000	23,000,000	GRU WW Capital budget+any available state & federal grant funding
Kanapaha Water Reclamation Facility (KWRF) Renewal	2,400,000	3,300,000	5,700,000	4,900,000	100,000	1,500,000	800,000	10,000,000	GRU WW Capital budget+any available state & federal grant funding
Phase 1: Force Main/Lift Station Resiliency & Redundancy	500,000	500,000	2,330,000	6,430,000	3,100,000				GRU WW Capital budget+any available state & federal grant funding
Phase 2: Force Main/Lift Station Resiliency & Redundancy					450,000	4,400,000	3,250,000	3,860,000	GRU WW Capital budget+any available state & federal grant funding
Phase 3: Force Main/Lift Station Resiliency & Redundancy								5,000,000	GRU WW Capital budget+any available state & federal grant funding
Gravity Sewer Lining and Replacement Program	2,800,000	3,650,000	3,400,000	3,400,000	3,650,000	3,650,000	3,700,000	18,500,000	GRU WW Capital budget+any available state & federal grant funding
South Main Street Sewer Relocation & Improvement			2,000,000						GRU WW Capital budget+any available state & federal grant funding
Groundwater Recharge Wetland		2,100,000	1,000,000	3,500,000	3,500,000				GRU WW Capital budget+Florida DEP Alternative Water Supply Program Funding
TOTAL EXPENDITURES	\$ 5,900,000	\$ 9,880,000	\$ 18,430,000	\$ 26,630,000	\$ 23,300,000	\$ 19,350,000	\$ 18,750,000	\$ 60,360,000	

SUMMARY

TOTAL EXPENDITURES	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27-31
Transit	\$15,250,325	\$14,994,898	\$12,774,507	\$17,133,218	\$15,827,947	\$18,643,074	\$16,910,228	\$0
Transportation Mobility	\$2,043,992	\$3,017,441	\$22,325,742	\$1,135,000	\$958,210	\$110,000	\$360,646	\$52,920,000
Recreation	\$6,535,470	\$2,595,518	\$7,922,500	\$7,364,500	\$5,062,500	\$6,175,500	\$8,100,000	TBD
Stormwater	\$0	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0
Water Supply	\$850,000	\$1,200,000	\$1,000,000	\$1,100,000	\$2,125,000	\$1,150,000	\$115,000	\$5,000,000
Potable Water	\$640,000	\$570,000	\$9,037,000	\$9,986,000	\$4,600,000	\$5,500,000	\$4,000,000	\$24,000,000
Wastewater	\$5,900,000	\$9,880,000	\$18,430,000	\$26,630,000	\$23,300,000	\$19,350,000	\$18,750,000	\$60,360,000
SUM TOTAL EXPENDITURES	\$31,219,787	\$32,257,857	\$71,489,749	\$63,918,718	\$51,873,657	\$50,928,574	\$48,235,874	\$142,280,000