LEGISLATIVE # 180102A

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ORDINANCE NO. 180102

An ordinance of the City of Gainesville, Florida, updating *Table 14: 5-Year Schedule of Capital Improvements* in the Capital Improvements Element of the Comprehensive Plan; providing directions to the City Manager; providing a severability clause; providing a repealing clause; and providing an effective date.

9 WHEREAS, Section 163.3167, Florida Statutes, requires the City of Gainesville to maintain a 10 Comprehensive Plan to guide the future development and growth of the city, and 11 WHEREAS, the City of Gainesville Comprehensive Plan, as required by Section 163.3177(1), 12 Florida Statutes, must provide the principles, guidelines, standards, and strategies for the orderly and balanced future economic, social, physical, environmental, and fiscal development 13 of the city as reflected by the community's commitments to implement such plan; and 14 WHEREAS, Section 163.3177, Florida Statutes, requires the City of Gainesville to include as part 15 16 of its Comprehensive Plan a Capital Improvements Element that considers the need for and the 17 location of public facilities and encourages the efficient use of such facilities; and WHEREAS, Section 163.3177(3)(a), Florida Statutes, requires that the Capital Improvements 18 19 Element include a 5-Year Capital Improvements Schedule that identifies projects necessary to maintain and achieve the adopted levels of service for the 5-year planning period; and 20 21 WHEREAS, Section 163.3177(3)(b), Florida Statutes, requires the City of Gainesville to annually 22 review its Capital Improvements Element; and WHEREAS, Section 163.3177(3)(b), Florida Statutes, allows local governments to update their 5-23 Year Capital Improvements Schedule by an ordinance that may not be deemed an amendment 24 to their Comprehensive Plan; and 25

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1 WHEREAS, the City Plan Board, which acts pursuant to the authority granted in Section 4.02 of 2 the Charter Laws of the City of Gainesville and which acts as the Local Planning Agency pursuant to Section 163.3174, Florida Statutes, held a noticed hearing on June 28, 2018, and voted to 3 recommend that the City Commission approve this update to the 5-Year Capital Improvements 4 Schedule; and 5 WHEREAS, at least ten days' notice has been given once by publication in a newspaper of general 6 circulation notifying the public of this proposed ordinance and of public hearings in the City Hall 7 8 Auditorium located on the first floor of City Hall in the City of Gainesville; and 9 WHEREAS, the public hearings were held pursuant to the published notice described above at 10 which hearings the parties in interest and all others had an opportunity to be and were, in fact, 11 heard. NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF GAINESVILLE, 12 13 FLORIDA: The existing Table 14: 5-Year Schedule of Capital Improvements (FY 16/17 -14 **SECTION 1.** 20/21) contained in the Capital Improvements Element of the City of Gainesville 15 Comprehensive Plan is deleted in its entirety as shown on Exhibit A and replaced by the new 16 Table 14: Schedule of Capital Improvements (FY 19-23 & FY 24–28) as shown in Exhibit B, which 17 is attached hereto and made a part hereof as if set forth in full. 18 19 **SECTION 2.** It is the intent of the City Commission that the provisions of Section 1 of this ordinance will become and be made a part of the City of Gainesville Comprehensive Plan. 20 **SECTION 3.** The City Manager or designee is authorized and directed to make the necessary 21 changes to the City of Gainesville Comprehensive Plan in order to fully implement this 22

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ordinance. The City Manager or designee is authorized to correct any typographical errors that
do not affect the intent of this ordinance.

SECTION 4. If any word, phrase, clause, paragraph, section, or provision of this ordinance or the application hereof to any person or circumstance is held invalid or unconstitutional, such finding will not affect the other provisions or applications of this ordinance that can be given effect without the invalid or unconstitutional provision or application, and to this end the provisions of this ordinance are declared severable.

8 **SECTION 5.** All ordinances or parts of ordinances in conflict herewith are to the extent of such

9 conflict hereby repealed on the effective date of this ordinance.

10 **SECTION 6.** This ordinance will become effective immediately upon adoption.

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12	PASSED AND ADOPTED this day of _	, 2019.
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15		LAUREN POE
16		MAYOR
17		
18		
19	Attest:	Approved as to form and legality:
20		
21		
22		
23	OMICHELE D. GAINEY	NICOLLE M. SHALLEY
24	CLERK OF THE COMMISSION	CITY ATTORNEY
25		
26	This ordinance passed on first reading this	day of, 2019.
27	This ordinance passed on second reading t	his day of, 2019.

Exhibit A to Ordinance No. 180102

TABLE 14:5-Year Schedule of Capital Improvements(FY 16/17 - 20/21) (in \$1,000s)

No.	Project Description	Projected Total Cost	Cost to the City	FY ^{1,2} Schedule	General Location	Revenue Sources	Consistency with Other Elements
	Transit ³						
1.	Existing vehicle	11,731	9,988	2016/2017	Gaines-	Florida	Yes
	replacement	2,756	2,347	2017/2018	ville urban	Department of	
		3,274	2,787	2018/2019	area	Transportation	
		1,905	1,622	2019/2020		(FDOT), Federal	
		8,241	7,017	2020/2021		Transit	
						Administration	
						(FTA), City of	
						Gainesville	
						Transportation	
						Mobility	
						Program (TMP),	
						Alachua County	
						UF, Santa Fe	
						College	
2.	Buses for service	1,000	1,000	2018/2019	Citywide	FDOT, (FTA),	Yes
	expansion (Routes 6 and,	1,000	1,000	2010/2015	city mac	TMP & other	100
	15). Add approx. one bus					local funds,	
	per year.					UF, Santa Fe	
						College	
						_	
3.	Transit Route 35	440	440	2016/2017	See Map 6		Yes
		440	440	2017/2018		Fuel Tax (5	
		440	440	2018/2019		cents)	
		440	440	2019/2020			
		440	440	2020/2021			
4 .	Support Vehicles	θ	θ	2016/2017	Gaines-	FDOT, FTA,	Yes
ч.	Support Venicies	0	о Ф	2010/2017 2017/2018	ville urban		105
		45	39	2018/2019	area	Gainesville,	
		4 5	38	2019/2020	4.04	Alachua	
		114	97	2020/2021		County	
				· · · ·			
5.	Paratransit vans	683	582	2016/2017	Gaines-	FDOT, FTA,	Yes
		139	118	2017/2018	ville urban	and local	
		θ	θ	2018/2019	area	funds	
		144	123	2019/2020			
		817	696	2020/2021			

improvements (e.g., bicycle racks, benches, landing pads, and shelters) 853 868 868 8903 622 633 658 2019/2018 2020/2021 TMP funds Gaines- area TMP & other Gaines- dicty of gaines- ville urban area TMP & other Gaines- dicty of gaines- ville urban area TMP & other Gaines- ville urban area TMP & other Gaines- county Yes Potable Water 1494 494 2016/2017 See Map 6 Utility bond proceeds Yes Noter main Phases IV-B, V A (from NW 43"45T to NW 33" AVC, & V-B (from NW 43" ST to NW 32" AVC, & V-B (from NW 43" ST to NW	No.	Project Description	Projected Total Cost	Cost to the City	FY^{1,2} Schedule	General Location	Revenue Sources	Consistency with Other Elements
improvements (e.g., bicycle racks, benches, landing pads, and shelters) 853 868 868 8903 622 633 658 2019/2018 2020/2021 TMP funds Gaines- area TMP & other Gaines- dicty of gaines- ville urban area TMP & other Gaines- dicty of gaines- ville urban area TMP & other Gaines- ville urban area TMP & other Gaines- county Yes Potable Water 1494 494 2016/2017 See Map 6 Utility bond proceeds Yes Noter main Phases IV-B, V A (from NW 43"45T to NW 33" AVC, & V-B (from NW 43" ST to NW 32" AVC, & V-B (from NW 43" ST to NW								
bicycle racks, benches, landing pads, and shelters) 868 633 884 2019/2020 658 Gaines- ville urban 2020/2021 local funds Gaineswille, Alachua County) 7. Technology Improvements 455 457 455 2016/2017 2017/2018 Gaines- ville urban area FTA, FDOT, ville urban area Yes 7. Technology Improvements 455 465 2016/2017 2017/2018 Gaines- ville urban area FTA, FDOT, ville urban area Yes 9 454 484 2018/2019 2020/2021 Gaines- ville urban area FTA, FDOT, ville urban area Yes 9 494 494 2016/2017 See-Map 6 Utility-bond proceeds Yes 9 9 1,500 100 2016/2017 See-Map 6 Utility-bond proceeds Yes 9 New Electrical Building and Plant Engine Generator at Murphree Water Treatment Plant 4,500 3,000 2016/2017 2017/2018 See-Map 6 Utility-bond proceeds and HUB grant Yes 10 Depot Avenue Water inthe Reconstruction— Segment 4 300 200 2016/2017 See-Map 6 Utility-bond proceeeds and HUB grant Yes	6.	Bus stop amenity	834	610	2016/2017	Citywide fo	FDOT, FTA,	Yes
Ianding pads, and shelter;) 884 645 2019/2020 ville urban area (City of Gainesville, Alachua County) 7. Technology 456 457 2016/2017 Gaines- ville urban area TA, FDOT, City of Gainesville, Alachua Yes 7. Technology 456 457 2016/2017 Gaines- ville urban area TA, FDOT, City of Gainesville, Alachua Yes 903 454 484 2019/2020 Gaines- ville urban area TA, FDOT, City of Gainesville, Alachua Yes 904 494 494 2020/2021 Gaines- ville urban area TA, FDOT, City of Gainesville, Alachua Yes 904 494 494 2019/2020 Gainesville, Alachua New Formation Phases IV-B, V.A (from NW 43"ST to NW 33" AVC, & V-B (from NW 43"ST to NW 23"Ave and NW 63"ST) Pressure improvement 1,500 1,500 2016/2017 See Map 6 Utility bond proceeds Yes 90- 900 2,000 2,000 2016/2017 See Map 6 Utility bond proceeds and HUD grant Yes 90- 900 2016/2017 See Map 6 Utility bond proceeds and HUD grant Yes 90- 900 2016/2017 See Map 6<		improvements (e.g.,	853	622	2017/2018	TMP funds;	TMP & other	
shelters) 903 658 2020/2021 area Gainesville, Alachua County) 7. Technology Improvements 456 457 2016/2017 Gaines FTA, FDOT, Ville urban area FTA, FDOT, City of area Yes 903 003 000 2016/2017 Gainesville, Alachua County) Yes 903 000 100 2019/2020 area Gainesville, Alachua County Yes 903 000 100 2016/2017 See Map 6 Utility bond proceeds Yes 903 000 100 2016/2017 See Map 6 Utility bond proceeds Yes 90 New Fleetrical Building and Plant Engine Generator at Murphree Water Treatment Plant 4,500 2016/2017 See Map 6 Utility bond proceeds Yes 10. Depot Avenue Water Hine Reconstruction – Segment 4 300 2016/2017 See Map 6 Utility bond proceeds and HUD grant Yes 11. Well #11 R&R 150 150 2018/2019 See Map 6 Utility bond proceeds Yes 11. Uell #11 R&R 150 150 2018/2019 See Map 6 Utility bond procee		bicycle racks, benches,	868	633	2018/2019	Gaines-	local funds	
Technology 456 457 2016/2017 Gaines- ville_urban FTA_FDOT, Gaines- ville_urban Yes 7. Technology 456 465 465 2019/2019 area FTA_FDOT, Gaines-ville, Alachua county Yes 7. Technology 494 494 2019/2019 area FTA_FDOT, Gaines-ville, Alachua county Yes 9 Potable Water 9 2019/2019 area Alachua county County Alachua county County Alachua county 8. Water main Phases IV-B, VA_f(from NW 43 st ST to NW 23 st AVE, & B (from NW 43 st ST to NW 23 st Are and NW 63 st St) Pressure improvement 100 100 2016/2017 See Map 6 Utility bond proceeds Yes 9. New Electrical Building Generator at Murphree Water Treatment Plant 4,500 4,500 2016/2017 See Map 6 Utility bond proceeds and HUD grant Yes 10. Depot Avenue Water Line Reconstruction – Segment 4 300 300 2016/2017 See Map 6 Utility bond proceeds and HUD grant Yes 11. Well#11 R&R 150 150 2018/2		landing pads, and	884	645	2019/2020	ville urban	(City of	
Improvements </td <td></td> <td>shelters)</td> <td>903</td> <td>658</td> <td>2020/2021</td> <td>area</td> <td>Gainesville,</td> <td></td>		shelters)	903	658	2020/2021	area	Gainesville,	
Z. Technology Improvements 456 465 465 465 474 484 494 457 474 484 494 2016/2017 2017/2018 2019/2020 Gaines- ville urban area FTA, FDOT, City of Gainesville, Alachua County Yes Potable Water 2019/2020 2020/2021 Gainesville, Alachua County Yes Potable Water 2016/2017 See Map 6 Utility bond proceeds Yes 3. Water main Phases IV 8, VA (from NW 42 rd ST to Magnolia Place, along NW 51 rd ST to NW 32 rd AVE, & V B (from NW 43 rd ST to NW 23 rd AVE, & V B (from NW 43 rd ST to NW 23 rd AVE, & V B (from NW 43 rd ST to NW 23 rd AVE 100 100 2016/2017 2019/2020 See Map 6 Utility bond proceeds Yes 3. New Electrical Building and Plant Engine Generator at Murphree Water Treatment Plant 4,500 2016/2017 2017/2018 See Map 6 Utility bond proceeds Yes 10. Depot Avenue Water Line Reconstruction— Segment 4 300 300 2016/2017 See Map 6 Utility bond proceeds and HUD grant Yes 11. Well #11 R&R 150 150 2018/2019 2020/2021 See Map 6 Utility-bond proceeds Yes							Alachua	
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Improvements 465 465 465 2017/2018 ville urban 2019/2020 City of Gainesville, Alachua County Potable Water	7	Taskaslasi	450	455	2010/2017	Cain		
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484 494484 4942019/2020 2020/2021Alachua CountyPotable Water		Improvements					•	1
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3. Water main Phases IV-B, V-A (from NW 43' ⁴ ST to Magnolia Place, along NW 51 ⁴ ST to NW 33' ⁴ AVE, & V-B (from NW 43' ⁴ ST to NW 23' ⁴ Ave and NW 63' ⁴ St) Pressure Improvement 100 100 2016/2017 See Map 6 Utility bond proceeds Yes 3. New Electrical Building and Plant Engine Generator at Murphree Water Treatment Plant 4,500 4,500 2016/2017 See Map 6 Utility bond proceeds Yes 10. Depot Avenue Water Line Reconstruction - Segment 4 300 300 2016/2017 See Map 6 Utility bond proceeds Yes 11. Well #11 R&R 150 150 2018/2019 See Map 6 Utility bond proceeds Yes			494	494	2020/2021		County	
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43rd ST to NW 23rd Ave and NW 63rd St) Pressure Improvement			1,500	1,500	2020/2021			
and NW 63rd St) Pressure Improvement<		AVE, & V-B (from NW						
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950 950 2019/2020 6 proceeds 100 100 2020/2021 6 proceeds		Water Supply						
950 950 2019/2020 6 proceeds 100 100 2020/2021 6 proceeds	11.	Well #11 R&R	150	150	2018/2019	See Map	Utility bond	Yes
100 100 2020/2021 Image: Constraint of the second					-			1
						-		
		Recreation						

No.	Project Description	Projected Total Cost	Cost to the City	_{FY} 1,2 Schedule	General Location	Revenue Sources	Consistency with Other Elements
12.	Park Land Acquisition	1,463	1,463	2017/2018	Location to be determine d	Wild Spaces/Public Places; Greenspace Acquisition Fund	Yes
13.	Hogtown Creek Headwaters Park	200	200	2017/2018	See Map 6	2015 CIRB Bond	Yes
14.	Bivens Arm Marsh Restoration	250	250	2018/2019	See Map 6	Capital Improvements Revenue Bond (CIRB) 2015 Bond	Yes
15.	Fred Cone Park Splashpad	105	105	2017/2018		Capital Improvements Revenue Bond (CIRB) 2015 Bond and Wild Spaces Public Places	¥es
	<u>Stormwater</u>						
16.	Little Hatchet & Lake Forest Creek Watershed Management Plan	300	300	2016/2017	See Map 6	Stormwater Utility	Yes
17.	Pipe Replacement (SW-2 Ave/SW-10 St/SW-5 Ave)	568	568	2016/2017	See Map 6	SMU (Stormwater Utility)	Yes
18.	Tumblin Creek Regional Wetland and Trash Trap	2,189	1,605	2016/2017	See Map 6	SMU, FDOT,FDEP	Yes
19.	Pipe Replacement (SW 6 th St – West University Ave. to SW 2 nd Ave.}	350	350	2016/2017	See Map 6	SMU	Yes
20.	LIDAR Project	115	50	2017/2018	Citywide	SMU	Yes
	Transportation Mobility						

No. 21.	Project Description Traffic Management	Projected Total Cost 1,091	Cost to the City O	_{FY} 1,2 Schedule 2016/2017	General Location Citywide	Revenue Sources 2005 CIRB;	Consistency with Other Elements Yes
	System					TRIP; Alachua County; UF; TMPA	
<u>22.</u>	Depot Avenue Reconstruction with sidewalks & bike lanes (from SW 13 th -St. to Williston Rd.)	1,470 1,470	1,470 1,470	2016/2017 2017/2018	See Map 6	Local Option Fuel Tax (5 cents); 2007 City bond; & LAP; County Incentive Grant Program (CIGP); 2015 City bond	¥es
23.	SE-4 th -Street Reconstruction with sidewalks & bike lanes (from Depot Ave. to Williston Rd.)	850 4 ,800	850 4 ,800	2016/2017 2017/2018	See Map 6	Local Option Fuel Tax (5 cents)	¥es
24.	Hull Road Extension; partially constructed by Canopy and Grove developments	4,800	4,800	2019/2020	TMPA Zone M	TMPA or developer contributions	¥ es
25.	SW 62 nd Blvd. Extension (from Newberry Rd. to Archer Rd.)	72.1	72.1	2020/2021	TMPA Zones B&M	TMPA; federal funds;FDOT	Yes
26.	SW 40 th -Blvd. Extension Construction (from Archer Rd. to SW 34 th -St.)	500 2,180	500 500	2016/2017 2017/2018	See Map 6	TMPA; Local Option Fuel Tax (5 cents); CIGP grant allocation by FDOT (FDOT tentative work program FY15-FY19}	Yes
27.	SW 6 th St. Reconstruction with sidewalks & bike lanes (from Univ. Ave. to SW 4 th Ave.)	100 1,600	100 1,400	2016/2017 2017/2018	See Map 6	Local Option Fuel Tax (5 cents), Stormwater Management Utility, Campus Development Agreement	Yes

No.	Project Description	Projected Total Cost	Cost to the City	FY ^{1,2} Schedule	General Location	Revenue Sources	Consistency with Other Elements
28.	NW 16 th Street (new street) from US 441 to NW 65th Place	2,900	2,900	2020/2021	See Map 6	TMP and other local funds	Yes
29.	Archer Rd./SW 16 th Ave. from US 441 to junction at Archer Rd. (capacity enhancement of SW 16 th Ave.)	4,200	θ	2017/2018	See Map 6	Campus Development Agreement funds	Yes
30.	Sidewalk construction	100 100 100		2016/2017 2017/2018 2018/2019	Citywide	City General Fund; TMP	Yes
31.	SR226/SE 16 th Avenue intersection modifications at S Main Street and at Williston Road	448.8 51.3	θ θ	2016/2017 2017/2018	See Map 6	FDOT-2	Yes
32.	Norton Trail extension (NW 45 th Avenue to NW 39 th Avenue)	1.5 377.3	0 0	2016/2017 2017/2018	See Map 6	TMP; FDOT (included in FDOT tentative work program FY 2015 – FY 2019)	Yes
33.	Bike Share Stations	28 28	28 28 28	2016/2017 2017/2018	Gainesvill e urban area	TMP & other local funds	Yes
34.	SW 27th ST / SW 40th Place / SW 25th Terrace multiuse trail (Williston Road to SW 35th Place)	105 4 12	θ θ	2016/2017 2018/2019		FDOT	
35.	NW 19th Lane multiuse trail (NW 16th Terrace to NW 13th Street).	86 4 17	0 0	2016/2017 2019/2020		FDOT	
36	SW 47 th -Way Extension (SW-47 th -Way western terminus to SW 53 rd Place).	\$2,500	θ	2020-2021	See Map 6	Developer	Yes
	Wastewater						

No. 37.	Project Description Paynes Prairie Sheetflow Restoration (GRU portion)	Projected Total Cost 125 80 80 80 80 40	Cost to the City 125 80 80 80 80 40	F¥ ^{1,2} Schedule 2016/2017 2017/2018 2018/2019 2019/2020 2020/2021	General Location See Map 6	Revenue Sources Utility Bond Proceeds and grant funding	Consistency with Other Elements Yes
38.	Main Street Water Reclamation Facility (MSWRF) East Treatment Train Rehabilitation	1,075 3,900 3,150 1,600 1,000	1,075 3,900 3,150 1,600 1,000	2016/2017 2017/2018 2018/2019 2019/2020 2020/2021	See Map 6	Utility Bond Proceeds	Yes
39.	Depot Avenue Wastewater Collection Reconstruction – Segment 4	400	400	2016/2017	See Map 6	Utility Bond Proceeds	Yes
	TOTAL	-\$94,971	\$80,660				

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, 2017; Parks, Recreation and Cultural Affairs Department, 2017; Public Works Department, 2017; Regional Transit System (RTS), 2017.



Table 14: Schedule of Capital Improvements (FY 19-23, FY 24-28)

Exhibit B to Ordinance No. 180102 page 1 of 9

TRANSIT		To Expend	Pro	posed 5-Year S	chedule of Cap	ital Improvemer	nts	Years 6-10	Future CIP
	Description/ Phase	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	
Existing vehicle replacement		3,274,000	1,905,000	8,241,000	5,000,000	5,000,000	5,000,000	25,000,000	
Buses for service expansion (Routes 6 and 16). Add appoximately one bus per year.				1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Transit Route 35		440,000	440,000	440,000	440,000	440,000	440,000	2,200,000	
Microtransit vans				150,000	150,000	150,000	150,000	750,000	
Support vehicles			45,000	45,000	114,000	114,000	114,000	570,000	
Paratransit vans		139,000	-	144,000	817,000	817,000	817,000	4,085,000	
Bus stop amenity improvements (e.g., bicycle racks, benches, landing pads, and shelters)		853,000	868,000	884,000	903,000	900,000	900,000	4,500,000	
Eastside Transfer Station			309,929	140,089	3,167,518				
Technology Improvements		465,000	474,000	3,392,000	3,392,000	484,000	494,000	2,470,000	
TOTAL EXPENDITURES		5,171,000	4,041,929	14,436,089	14,983,518	8,905,000	8,915,000	44,575,000	

TRANSPORTATION MOBILITY		To Expend	Prop	osed 5-Year So	chedule of Capi	tal Improvement	s	Years 6-10	Future CIP
	Description/ Phase	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	
	(1,091,000								
Traffic Management System	FY 17)								
Depot Avenue Reconstruction with sidewalks & bike	/	1,470,000							
lanes (from Depot Ave. to Williston Rd.)		.,,							
SE 4th Street Reconstruction with sidewalks & bike			3,600,000	1,200,000					
lanes (from Depot Ave. to Williston Rd.)			-,,	,,					
Hull Road Extension; partially constructed by Canopy									4800000
and Grove developments									
SW 62nd Blvd. Extension (from Newberry Rd. to		595,000	10,400,000			17,600,000			4000000
Archer Rd.)									
SW 40th Blvd. Extension Construction (from Archer			2,500,000						
Rd. to SW 34th St.)									
SW 6th St. Reconstruction with sidewalks & bike		1,600,000							
lanes (from Univ. Ave. to SW 4th Ave.)									
NW 16th Street (new street) from US 441 to NW 65th									2900000
Place									
Archer Rd./SW 16th Ave. from US 441 to junction at		1,260,000	2,940,000						
Archer Rd. (capacity enhancement of SW 16th Ave.)									
Sidewalk construction		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Norton Trail extension (NW 45th Avenue to NW 39th Avenue)		385,000							
Bike Share Stations		28,000	28,000						
SW 27th ST/SW 40th Place/SW 25th Terrace multiuse trail (Williston Road to SW 35th Place)			412,000	5,000					
NW 19th Lane multiuse trail (NW 16th Terrace to NW 13th Street)		3,800		417,000					
I wo-lane roadway parallel to Archer Road and west o	f				2,500,000				
I-75, consistent with the Alachua County Comprehensive Plan					2,000,000				
NE 18th Ave Sidewalk (NE 12th Street to NE 15th		32,500		231,000					
Street)									
NW 2nd Street Sidewalk (NW 16th Ave to existing)			102,000						
SW 62nd Blvd Reconstruction (SW 20th Ave to Newberry Road)		276,400	2,402,800						
TOTAL EXPENDITURES		\$5,750,700	\$22,484,800	\$1,953,000	\$2,600,000	\$17,700,000	\$100,000	\$500,000	\$47,700,000

RECREATION		To Expend	Pro	posed 5-Year S	Schedule of Cap	oital Improveme	ents	Years 6-10	Future CIP
	Description/ Phase	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	
Park Land Acquisition	Greenspace Fund balance after Weiss Purchase	766,880	766,880					TBD	
Bivens Arm Marsh Restoration			215,000					TBD	
Clarence R. Kelly Center/ Duval Park Improvements (Design)				100,000	900,000			TBD	
Kiwanis Girl Scout Park Improvements		75,000	950,000					TBD	
JJ Finley Neighborhood Park (new Neighborhood Park)		5,000	250,000					TBD	
NE 31st Ave Park Improvements		25,000	300,000					TBD	
Northside Park Improvements		125,000	1,875,000					TBD	
Reserve Park (new Neighborhood Park)		70,000	600,000					TBD	
Woodland Park Improvements				400,000				TBD	
Cofrin Nature Park - Complete Park and Construct New Nature Center			100,000	900,000				TBD	
Sweetwater Wetlands Park - Prairie Tower and Solar Tower			1,200,000					TBD	
Lincoln Yard Trail		50,000	150,000					TBD	
SW 47th Ave Trail (SW 34th St to SW 27th St)		175,000	200,000					TBD	
SW 47th Ave Trail (SW 40th Blvd to SW 34th St)			375,000					TBD	
Sweetwater Recreational Trail (SW 16th Ave to Depot Park)		50,000	100,000	925,000				TBD	
TOTAL EXPENDITURES		\$ 1,341,880	\$ 7,081,880	\$ 2,325,000	\$ 900,000	\$-	\$-	\$-	0

STORMWATER		To Expend	Pro	oposed 5-Year	Schedule of Cap	oital Improveme	ents	Years 6-10	Future CIP
	Description/ Phase	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	
Little Hatchet & Lake Forest Creek Watershed Management Plan	(300,000 FY 17)	204,912	204,996						
LIDAR Project	COMPLETE	115,000						TBD	
College Park/University Height Credit Basins Preliminary Study		120,000							
Brittany Estates			280,000	280,000					
TOTAL EXPENDITURES		\$ 439,912	\$ 484,996	\$ 280,000	\$-	\$-	\$-	\$-	0

WATER SUPPLY		To Expend	Pro	oposed 5-Year	Schedule of Cap	oital Improveme	nts	Years 6-10	Future CIP
	Description/ Phase	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY23 - 27	
Well # 11 R&R		0	150,000	950,000	100,000				
TOTAL EXPENDITURES	•	\$-	\$ 150,000	\$ 950,000	\$ 100,000	\$-	\$-	\$-	\$-

POTABLE WATER		To Expend	Proposed 5-Year Schedule of Capital Improvements					Years 6-10	Future CIP
	Description /Phase	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	
Water main Pressure Improvement Phase VA (MagnoliaPlace to NW 33rd Ave & 51st St)	VA	40,000	100,000	500,000	500,000				
Water main Pressure Improvement Phase VB (NW 33rd Ave & 51st St to NW 23rd Ave & 63rd St)	VB				200,000	500,000	500,000	1,500,000	
Murphree Water Treatment Plan Electrical System Upgrade		6,620,000	2,500,000	700,000					
Depot Avenue Water Line Relocation – Segment 4		100,000							
TOTAL EXPENDITURES		\$ 6,760,000	\$2,600,000	\$1,200,000	\$ 700,000	\$ 500,000	\$ 500,000	\$1,500,000	\$-

WASTEWATER	To Expend	Pro	oposed 5-Year S	Years 6-10	Future CIP				
	Description/ Phase	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	
Main Street Water Reclamation Facility (MSWRF) Headworks and East Treatment Train Rehabilitation		225,000	2,500,000	5,720,000	3,800,000	1,000,000			
IDistrict Sewer Upgrade (replace 15" VC pipe from SW 6th St to Main St)			150,000	1,200,000					
South Main Street Sewer relocation & improvement		1,300,000							
TOTAL EXPENDITURES		\$1,525,000	\$2,650,000	\$6,920,000	\$3,800,000	\$1,000,000	\$-	\$-	\$-

SUMMARY

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