

FY 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

CITY FACILITIES

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
Public Services Operations Center & Warehouse	4,500,000	0	Loan/Utility Revenue/General Fund	0	0	0	4,500,000
Fiber Optic Loop	0	0	Utility Revenue	50,000	50,000	50,000	150,000
Automatic Meter Reading System Implementation Project	0	0	Utility Revenue	15,000	1,200,000	0	1,215,000
Commission Chambers Media Streaming Project	0	45,000	General Fund	0	0	0	45,000
<b>SUBTOTAL</b>	<b>4,500,000</b>	<b>45,000</b>		<b>65,000</b>	<b>1,250,000</b>	<b>50,000</b>	<b>5,910,000</b>

COMMUNITY DEVELOPMENT

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
Affordable Housing for Seniors and Families in the City of Alachua	0	0	Grants/Developers/Land/Infrastructure/contributio	0	500,000	500,000	1,000,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>

PUBLIC SAFETY

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
New Fire Station	0	0	Grants	0	1,000,000	0	1,000,000
Renovation of Station 21 Living Quarters	0	0	General Fund	0	133,290	0	133,290
Radio Equipment and Consoles	102,281	102,281	General Fund	102,281	0	0	306,843
Records Management System (RMS)	0	196,842	General Fund	0	0	0	196,842
Computer Aided Dispatch (CAD) System	0	133,420	General Fund	0	0	0	133,420
Laptops for patrol vehicles (4 per year fy 17-20))	18,000	12,000	General Fund	12,000	12,000	12,000	66,000
New patrol vehicles for APD	90,000	90,000	General Fund	90,000	90,000	900,000	1,260,000
<b>SUBTOTAL</b>	<b>210,281</b>	<b>534,543</b>		<b>204,281</b>	<b>1,235,290</b>	<b>912,000</b>	<b>3,096,395</b>

## ELECTRIC

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
<b><u>SUBSTATION IMPROVEMENT PROJECTS</u></b>							
New Electric Substation-Expansion of existing	175,000	750,000	Electric Utility Revenue/Loan	0	0	0	925,000
New Electric Substation-Phase I (design and site work)	525,000	1,500,000	Electric Utility Revenue/Loan	0	0	0	2,025,000
Substation SCADA System	25,000	0	Electric Utility Revenue	0	0	0	25,000
Substation Security System	25,000	0	Electric Utility Revenue	0	0	0	25,000
Transmission System Substation No.1 to No.2	0	2,000,000	Electric Utility Revenue/Loan	0	0	0	2,000,000
<b><u>SUBSTATION REMOVAL &amp; REPLACEMENT PROJECTS</u></b>							
Replace Circuit Breaker 1132	55,884	0	Electric Utility Revenue	0	0	0	55,884
Replace Circuit Breaker 1131	55,844	0	Electric Utility Revenue	0	0	0	55,844
High side CBs Replace	0	90,000	Electric Utility Revenue	90,000	0	0	180,000
<b><u>OVERHEAD DISTRIBUTION IMPROVEMENT PROJECTS</u></b>							
US 441/NW 104 Ave Tie Circuit-1132 to 1131	0	60,000	Electric Utility Revenue	0	0	0	60,000
Circuit 1134 Feeder-Substation No.1 to Progress Corp Park (10,250lf @\$20/ft)	0	205,000	Electric Utility Revenue	0	0	0	205,000
Circuit 1135 Feeder-Substation No.1 to CR 241 (13,250lf @\$15/ft)	0	0	Electric Utility Revenue	265,000	0	0	265,000
Alachua Highlands OH Feeder(2600lf)	0	0	Electric Utility Revenue	0	82,000	82,000	164,000
Burnetts Lake OH Feeder	0	0	Electric Utility Revenue	0	0	80,000	80,000
US 441/CR 2054 Tie-Circuit-795 AAAC (2150ft-OH phase @ 20/ft)	0	0	Electric Utility Revenue	0	43,000	43,000	86,000
Feeder Sectionalizers/Reclosers	15,000	15,000	Electric Utility Revenue	15,000	15,000	15,000	75,000
Feeder Regulator/Capacitor Enhancements	40,000	40,000	Electric Utility Revenue	40,000	40,000	40,000	200,000
<b><u>UNDERGROUND DISTRIBUTION IMPROVEMENT PROJECTS</u></b>							
Switchgear installation/radial feed elimination	36,000	36,000	Electric Utility Revenue	36,000	36,000	36,000	180,000
Progress Corp Park UG Feeder Enhancements	0	40,000	Electric Utility Revenue	40,000	0	0	80,000
US 441/CR 2054 Tie-Circuit-1000 MCM (4000ft-UG phase @ 50/ft)	0	0	Electric Utility Revenue	0	200,000	200,000	400,000
I-75/US 441 Interchange UG conversion	75,000	0	Electric Utility Revenue	0	0	0	75,000
<b><u>OVERHEAD DISTRIBUTION REMOVAL &amp; REPLACEMENT PROJECTS</u></b>							
US 441 Corridor Electric Feeder R & R	0	50,000	Electric Utility Revenue	50,000	50,000	50,000	200,000
Major Circuit R & R (3.5% annually)	10,000	10,000	Electric Utility Revenue	10,000	10,000	10,000	50,000
Minor Circuit R & R (3.5% annually)	10,000	10,000	Electric Utility Revenue	10,000	10,000	10,000	50,000
SR 235 Corridor Electric Feeder R & R	0	0	Electric Utility Revenue	75,000	75,000	75,000	225,000
Wood Pole Replacement on US 441 Corridor	0	0	Electric Utility Revenue	0	20,000	20,000	40,000
Circuit 1132 Rebuild-Substation to US441 @ Food Lion (25000ft @ \$12/ft)	40,000	40,000	Electric Utility Revenue	40,000	40,000	40,000	200,000
Circuit 1133 Rebuild-Substation to US441 @ Food Lion (242500ft @ \$12/ft)	40,000	40,000	Electric Utility Revenue	40,000	40,000	40,000	200,000
<b><u>UNDERGROUND DISTRIBUTION REMOVAL &amp; REPLACEMENT PROJECTS</u></b>							
Other UG projects	49,410	0	Electric Utility Revenue	0	0	0	49,410
Turkey Creek	40,000	40,000	Electric Utility Revenue	40,000	40,000	40,000	200,000
Other UG subdivisions (Woodland Oaks, Bahia Country, etc.)	40,000	40,000	Electric Utility Revenue	40,000	40,000	40,000	200,000
<b><u>STREET LIGHT INSTALLATION PROJECTS</u></b>							
Neighborhood street lighting	8,000	8,000	Electric Utility Revenue	8,000	8,000	8,000	40,000
Lighting: SR 235 from US 441 south to CR 241 (BP)	0	75,000	Electric Utility Revenue/FDOT	0	0	0	75,000
Lighting: US 441 from SR 235 east to Hunter Marine	0	0	Electric Utility Revenue/FDOT	75,000	0	0	75,000
Lighting: US 441 from Hunter Marine east to Progress Corporate Park	0	0	Electric Utility Revenue/FDOT	0	75,000	75,000	150,000
Lighting: US 441 from SR 235 west to I-75	0	75,000	Electric Utility Revenue/FDOT	0	0	0	75,000
<b><u>MISCELLANEOUS PROJECTS</u></b>							
System Fusing upgrade	5,000	5,000	Electric Utility Revenue	5,000	5,000	5,000	25,000
System transformer upgrade	25,000	25,000	Electric Utility Revenue	25,000	25,000	25,000	125,000
Electric meter change out program (250 annually)	0	8,000	Electric Utility Revenue	8,000	8,000	8,000	32,000
Outage Management software w/IVR system	0	55,000	Electric Utility Revenue	27,500	0	0	82,500
Ground Storage Lay Down Yard Improvements	40,000	15,000	Electric Utility Revenue	15,000	0	0	70,000
Fleet Barn Facility (36'x108' @ \$10/sf)	40,000	0	Electric Utility Revenue	0	0	0	40,000
<b>SUBTOTAL</b>	<b>1,375,138</b>	<b>5,232,000</b>		<b>954,500</b>	<b>862,000</b>	<b>942,000</b>	<b>9,365,638</b>

**WATER**

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
<b><u>WTF IMPROVEMENT PROJECTS</u></b>							
Ground Storage Tank Well Construction	0	250,000	Water Utility Revenue	250,000	0	0	500,000
Western wellfield/water plant development	50,000	0	Water Utility Revenue/grant/development consorti	0	75,000	2,500,000	2,625,000
Well water level monitoring system	0	7,500	Water Utility Revenue	0	0	0	7,500
Well #3 Replacement	60,000	0	Water Utility Revenue	0	0	0	60,000
<b><u>WTF REMOVAL &amp; REPLACEMENT PROJECTS</u></b>							
General WTF Facility R&R	146,500	0	Water Utility Revenue	0	0	0	146,500
Ground storage tank equipment storage facility	0	0	Water Utility Revenue	10,000	0	0	10,000
<b><u>WATER DISTRIBUTION SYSTEM IMPROVEMENT PROJECTS</u></b>							
16" US 441 Corridor transmission main (1,500 lf annually)	111,700	400,000	Water Utility Revenue/grant/development consorti	400,000	400,000	0	1,311,700
Oaks at Hague water system	0	0	Assessment/grant	0	0	500,000	500,000
12" CR 2054 to CR 235 Water Main Extension	0	0	Development Consortium/Water	300,000	0	0	300,000
12" Progress Blvd to CR 241 to CR 235 Water Main Extension	0	0	Development Consortium/Water	0	600,000	600,000	1,200,000
12" CR 2054 (from I-75 to CR 235A) Water Main (2,500 lf annually)	0	100,000	Development Consortium/Water	100,000	0	0	200,000
Staghorn Water system	0	0	Assessment/grant	0	150,000	150,000	300,000
<b><u>WATER DISTRIBUTION SYSTEM REMOVAL &amp; REPLACEMENT PROJECTS</u></b>							
Downtown water main upgrade (increase diameter, loop system)	0	12,500	Water Utility Revenue	12,500	15,000	15,000	55,000
Fire Hydrant R & R	0	8,250	Water Utility Revenue	8,500	8,750	9,000	34,500
<b><u>MISCELLANEOUS PROJECTS</u></b>							
Large meter replacement program (4" and larger)	0	8,500	Water Utility Revenue	8,500	0	0	17,000
SCADA system improvements	5,000	5,000	Water Utility Revenue	0	0	0	10,000
Facility security improvements (WTP, GST, elevated tanks)	0	5,000	Water Utility Revenue	5,000	5,000	5,000	20,000
Turkey Creek WTP Generator/Automatic Switchgear	0	0	Water Utility Revenue	60,000	0	0	60,000
GST Facility Generator/Automatic Switchgear	0	0	Water Utility Revenue	60,000	0	0	60,000
Pressure monitoring stations	0	5,000	Water Utility Revenue	5,000	0	0	10,000
Water meter changeout program (250 meters annually)	9,200	10,000	Water Utility Revenue	10,000	10,000	10,000	49,200
Ground Storage Facility Lay-Down Yard Improvements	0	15,000	Water Utility Revenue	0	0	0	15,000
<b>SUBTOTAL</b>	<b>382,400</b>	<b>826,750</b>		<b>1,229,500</b>	<b>1,263,750</b>	<b>3,789,000</b>	<b>7,491,400</b>

**WASTEWATER**

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
<b><u>WWTF IMPROVEMENT PROJECTS</u></b>							
CCB chlorine disseminators	6,000	0	Wastewater Revenue	0	0	0	6,000
<b><u>WWTF REMOVAL &amp; REPLACEMENT PROJECTS</u></b>							
Sprayfield sprayhead R & R (10 annually)	0	0	Wastewater Revenue	0	10,000	10,000	20,000
<b><u>LIFT STATION IMPROVEMENT PROJECTS</u></b>							
I-75/US 441 Activity center Master LS	0	0	Developer Consortium	0	0	5,000	5,000
Alachua Professional Park Activity Center LS	0	0	Developer	0	0	5,000	5,000
Brooke Point Activity Center LS	0	0	Developer	0	0	5,000	5,000
US 441 / NW 43rd street Activity Center LS	0	0	Developer Consortium	0	0	5,000	5,000
Master LS Auxiliary Generator Installation (3 per year)	0	50,000	Wastewater Revenue	50,000	50,000	50,000	200,000
<b><u>LIFT STATION REMOVAL &amp; REPLACEMENT PROJECTS</u></b>							
Lift station #1 upgrade	43,875	0	Wastewater Revenue/Developer	0	0	0	43,875
US 441 Gravity Swer Main	70,000	0	Wastewater Revenue	0	0	0	70,000
Lift station #4 Aux Pump Connection	0	5,000	Wastewater Revenue	0	0	0	5,000
Lift Station pump replacement	15,000	15,000	Wastewater Revenue	15,000	15,000	15,000	75,000
Lift station control panel replacement (1 CP per year)	25,000	15,000	Wastewater Revenue	15,000	15,000	15,000	85,000
Lift station Scada System conversion (5 units per year, then 1)	0	5,000	Wastewater Revenue	5,000	5,000	5,000	20,000
Lift station site improvements (fencing,drives,lighting,water) (LS #15, #21)	0	5,000	Wastewater Revenue	5,000	5,000	5,000	20,000
LS#3 Upgrade-FDOT Betterment plus Aux Generator	0	0	Wastewater Revenue	0	75,000	0	75,000
Lift Statton #14 Pump / Control Panel upgrade	0	0	Wastewater Revenue	175,000	0	0	175,000
<b><u>WW COLLECTION SYSTEM IMPROVEMENTS PROJECTS</u></b>							
I-75/US 441 Activity center force main (4000 lf 8"PVC)	0	0	Developer Consortium	0	160,000	1,600,000	1,760,000
SDR 35 PVC 15" Gravity Sewer 1350 LF	0	75,000	Developer Consortium	0	0	0	75,000
Oaks at Hague wastewater system	0	0	Assessment/Grant	0	0	425,000	425,000
West Alachua Force Main (17,500 lf 8" & 12" PVC)	0	0	Development Consortium	300,000	400,000	0	700,000
East US 441/Turkey Creek Force Main (7,500 lf 8" PVC)	0	0	CDBG Grant/Development Consortium	375,000	230,000	230,000	835,000
Autumn Leaves/Bears Den Gravity Extension to eliminate LS# 11	0	0	Wastewater Rev (50%)/development (50%)	0	175,000	175,000	350,000
<b><u>WW COLLECTION SYSTEM REPLACEMENT &amp; REMOVAL PROJECTS</u></b>							
ARV R & R project	0	5,000	Wastewater Revenue	5,000	5,000	5,000	20,000
<b>SUBTOTAL</b>	<b>159,875</b>	<b>175,000</b>		<b>945,000</b>	<b>1,145,000</b>	<b>2,555,000</b>	<b>4,979,875</b>

**PUBLIC WORKS**

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
<b><u>STREET &amp; ROAD IMPROVEMENT PROJECTS</u></b>							
NW 158 Place Paving (Hathcock Community Center)	0	52,000	General Fund	0	0	0	52,000
Nanotherapeutic Road improvements	289,276	0	Grant	0	0	0	289,276
<b><u>STREET &amp; ROAD R &amp; R PROJECTS</u></b>							
Resurfacing City streets (1.15 mi annually)	250,000	250,000	General Fund	250,000	250,000	250,000	1,250,000
Resurfacing City streets-CDBG Neighborhood Revitalization	805,736	0	General Fund/CDBG Grant	0	0	0	805,736
NW 154 Ave Drainage improvements	50,000	0	General Fund/Special Assessment	0	0	0	50,000
<b><u>SIDEWALK / BICYCLE PATH IMPROVEMENT PROJECTS</u></b>							
Neighborhood sidewalks construction	10,000	10,000	General Fund	10,000	10,000	10,000	50,000
<b><u>DRAINAGE SYSTEM IMPROVEMENT PROJECTS</u></b>							
Heritage Oaks Improvements	726,595	0	Developer LOC	0	0	0	726,595
Drainage basin construction (mostly in downtown areas of need)	0	15,000	General Fund/SW Utility	15,000	15,000	15,000	60,000
Ditching / drainage improvements	0	10,000	General Fund/SW Utility	10,000	10,000	10,000	40,000
<b><u>DRAINAGE SYSTEM RENEWAL &amp; REPLACEMENT PROJECTS</u></b>							
Merrillwood Drainage Modifications	42,795	0	General Fund/Grant	0	0	0	42,795
Brooke Pointe Drainage Modifications	0	35,000	General Fund/Assessments	0	0	0	35,000
Oaks @ Hague Drainage Modifications	0	35,000	General Fund/Assessments	0	0	0	35,000
Drainage basin R & R	0	10,000	General Fund/SW Utility	10,000	10,000	10,000	40,000
<b>SUBTOTAL</b>	<b>2,174,402</b>	<b>417,000</b>		<b>295,000</b>	<b>295,000</b>	<b>295,000</b>	<b>3,476,402</b>

**MOSQUITO CONTROL**

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
Mosquito Control Operations and Maintenance Building	0	0	Mosquito Utility Revenue	0	0	205,000	205,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>

**GAS UTILITY**

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
Gas System Acquisition (Yr 1:feasibility study; Yr 2:Acquisition)	0	0	Loan	0	75,000	4,000,000	4,075,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>75,000</b>	<b>4,000,000</b>	<b>4,075,000</b>

**PARKS & RECREATION**

PROJECT	15/16	16/17	FUNDING SOURCE	17/18	18/19	19/20	TOTAL
<b>RECREATION COMPLEX PROJECTS</b>							
Recreation Center-Phase II-Spray Pool	0	0	Grants/General Fund	150,000	0	0	150,000
Recreation Center-Equipment Storage Facility	0	60,000	Grants/General Fund	0	0	0	60,000
<b>SWICK PROPERTY PROJECTS</b>							
Swick Property-Covered Benches	0	25,000	Grants/General Fund/TIR	0	0	0	25,000
Swick Property-Horseshoe Court	0	10,000	Grants/General Fund/TIR	0	0	0	10,000
Swick Property-Gazebo	0	10,000	Grants/General Fund/TIR	0	0	0	10,000
<b>PROJECT LEGACY</b>							
Multi-purpose building	0	0	Grants//Sales Tax/Donations	1,200,000	0	0	1,200,000
Multi-Use Trails	0	0	Grants/Sales Tax/Donations	52,000	0	0	52,000
Phase I Design	150,000	0	General Fund/Donations	0	0	0	150,000
Phase I Construction (includes site work multipurpose building, fields,et.)	5,000,000	0	Loan/Donations/General Fund	0	0	0	5,000,000
Football field with improvements	0	0	Grants/Sales Tax/Donations	195,000	0	0	195,000
4 Soccer fields/4 softball/adult multi-purpose baseball 300' fields with concession stands	0	0	Grants/General Fund/Sales Tax	525,000	0	0	525,000
8 big soccer net goals on wheels	0	0	Grants/General Fund/Sales Tax	12,000	0	0	12,000
Concession/restroom building	0	0	Grants/General Fund/Sales Tax	120,000	0	0	120,000
Picnic Pavilion	0	0	Grants/General Fund/Sales Tax	20,000	0	0	20,000
Playground	0	0	Grants/General Fund/Sales Tax	60,000	0	0	60,000
Chain link fence, back stop and benches	0	0	Grants/General Fund/Sales Tax	60,000	0	0	60,000
Ornamental fence around property	0	0	Grants/General Fund/Sales Tax	100,000	0	0	100,000
Parking lot	0	0	Grants/General Fund/Sales Tax	500,000	0	0	500,000
Lighting	0	0	Grants/General Fund/Sales Tax	250,000	0	0	250,000
6 Tennis Courts	0	0	Grants/General Fund/Sales Tax	200,000	0	0	200,000
<b>CLEATHER HATHCOCK COMMUNITY CTR</b>							
Phase II Acquisition (Land)	0	175,000	Grants/General Fund/Donations	0	0	0	175,000
Phase II Development (Building Expansion)	0	165,000	Grants/General Fund/Donations	0	0	0	165,000
Playground, benches, and picnic tables for Community Ctr	0	30,000	Grants/General Fund/Donations	0	0	0	30,000
<b>MISCELLANEOUS PROJECTS</b>							
Kingsland Pocket Park	0	0	Grants/Donations	25,000	0	0	25,000
Land purchase next to St. Matthew's and Maude Lewis Park	0	0	Grants/General Fund/Sales Tax	50,000	0	0	50,000
<b>SUBTOTAL</b>	<b>5,150,000</b>	<b>475,000</b>		<b>3,519,000</b>	<b>0</b>	<b>0</b>	<b>9,144,000</b>

**DOWNTOWN REDEVELOPMENT DISTRICT**

<b>PROJECT</b>	<b>15/16</b>	<b>16/17</b>	<b>FUNDING SOURCE</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>TOTAL</b>
<b><u>STREET &amp; ROAD R &amp; R PROJECTS</u></b>							
Resurfacing City Streets-CRA area	0	50,000	Tax Increment Revenue (TIR)	50,000	50,000	50,000	200,000
NW 142 Terr Resurfacing NW 14800 block to CR 2054 (1,200 lf)	19,485	0	Tax Increment Revenue (TIR)	0	0	0	19,485
NW 154 Ave Reconstruction,C&G,S/Ws-SR235 to US 441	0	185,000	Tax Increment Revenue (TIR)	0	0	0	185,000
<b><u>SIDEWALK/BICYCLE PATH IMPROVEMENT PROJECTS</u></b>							
Sidewalk construction-CRA Area	10,000	10,000	Tax Increment Revenue	10,000	10,000	10,000	50,000
<b><u>DOWNTOWN PARKING FACILITY IMPROVEMENTS</u></b>							
Parking Lot Design & construction (Old Daycare property)	60,000	250,000	Tax Increment Revenue (TIR)/Grant	0	0	0	310,000
<b><u>TRESCAPING PROJECTS</u></b>							
Replacement of trees on Main Street	90,000	30,000	Tax Increment Revenue (TIR)	30,000	30,000	0	180,000
<b><u>MISCELLANEOUS PROJECTS</u></b>							
Streetlight pole painting (\$20K O&M)	20,000	20,000	Tax Increment Revenue (TIR)	0	0	0	40,000
<b>SUBTOTAL</b>	<b>199,485</b>	<b>545,000</b>		<b>90,000</b>	<b>90,000</b>	<b>60,000</b>	<b>984,485</b>
<b>TOTAL:</b>	<b>14,151,581</b>	<b>8,250,293</b>		<b>7,302,281</b>	<b>6,716,040</b>	<b>13,308,000</b>	<b>49,728,195</b>