

Project: Street and Utility Maintenance Program (SUMP)

Funding Source(s): 2023, 2024, 2025, 2026, 2028, & 2030 Bonds, General Fund, Water and Sewer Fund, and Assigned Fund

Start Date: January 2021

Estimated Completion: On going

Project Description:

Status: Work-in-Progress

Replace or upgrade the streets and utilities as shown on the following pages.

Please see the lists on the following pages for additional details.

Justification:

The City prioritized 175 needed improvements in 2021. The City has been improving roads and utilities from the list of priorities.

Operating Cost Impact: \$0

No impact on operations.

Project's Link to City Goals:

Goal 2: Improve Gainesville's basic infrastructure. Objective 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, & 2.7 deal with completing SUMP infrastructure improvements.

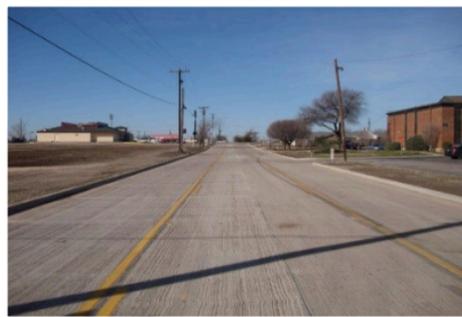
Service Impact:

This program will improve the condition of the streets, which is the focus of most complaints to the City. Utilities will also be improved to allow for better fire protection, reduced inflow and infiltration, and growth.

Sivells Bend Road Before



Sivells Bend Road After



Total Project Cost: \$74,101,000

Life Expectancy: 30 years (Streets)/75 years (Utilities)

Project Budget

Expenditures:	Prior Years	2025	2026	2027	2028	2029	2030
Street	\$2,451,000	\$1,563,000	\$5,894,000	\$30,000	\$5,580,000	\$30,000	\$7,780,000
Water	\$19,576,000	\$1,222,000	\$1,516,000	\$0	\$0	\$0	\$0
Sewer	\$16,876,000	\$1,454,000	\$8,246,000	\$0	\$0	\$0	\$0
Drainage	\$1,217,000	\$0	\$666,000	\$0	\$0	\$0	\$0
Total	\$40,120,000	\$4,239,000	\$16,322,000	\$30,000	\$5,580,000	\$30,000	\$7,780,000

Funding Sources:	Prior Years	2025	2026	2027	2028	2029	2030
General Fund	\$842,000	\$0	\$0	\$0	\$0	\$0	\$0
W & S Fund	\$0	\$744,000	\$256,000	\$0	\$0	\$0	\$0
Stormwater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Assigned/40 Funds	\$0	\$1,424,000	\$0	\$30,000	\$0	\$30,000	\$0
Debt	\$15,523,000	\$1,421,000	\$14,888,000	\$0	\$5,580,000	\$0	\$7,780,000
Grant	\$23,755,000	\$650,000	\$1,178,000	\$0	\$0	\$0	\$0
Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$40,120,000	\$4,239,000	\$16,322,000	\$0	\$0	\$20	\$0

Note(s): The City issued bonds in 2023 (\$9,500,000) and 2024 (\$4,500,000) for street and utility projects. Bonds are being planned for 2025 (\$10,000,000), 2026 (\$2,050,000), 2028 (\$5,580,000), and 2030 (\$7,780,000).

Table 5: Detailed Street Projects for SUMP						
Project	Description	Sq. Yards	Proposed Expenditures	Funding Sources		Status
				Bonds	Gen./Water/Sewer/Storm/Assd. Funds/Grant	
Year 2024						
Tennie (R111): Wine to Pecan Creek (construction)	Reconstruct	9,015	\$1,609,000	\$1,609,000	\$0	WIP
Lawrence (N22): O’Neal to north end Plus Portions of Star and Taylor	Mill & Overlay	7,906	\$842,000	\$0	\$842,000	Complete
Total		16,921	\$2,451,000	\$1,609,000	\$842,000	
Year 2025						
Line and Bridle (N13) and Hancock (N02)	Mill & Overlay	8,997	\$1,394,000	\$0	\$1,394,000	WIP
Seal sections of G2 and G3	Sealing	15,000	\$30,000	\$0	\$30,000	Not Started
N. Weaver	Pave	1,500	\$139,000	\$139,000	\$0	WIP
Total		23,997	\$1,563,000	\$139,000	\$1,424,000	
Year 2026						
Wine (R100): California to Garnett (construction)	Reconstruct	7,605	\$1,802,000	\$1,802,000	\$0	Not Started
Street	Reconstruct	0	\$4,092,000	\$4,092,000	\$0	Not Started
Total		7,605	\$5,894,000	\$5,894,000	\$0	
Year 2027						
Sealing	Sealing	15,000	\$30,000	\$0	\$30,000	Not Started
Total		15,000	\$30,000	\$0	\$30,000	
Year 2028						
Street	Reconstruct		\$5,580,000	\$5,580,000	\$0	Not Started
Total			\$5,580,000	\$5,580,000	\$0	

Year 2029						
Sealing	Sealing	15,000	\$30,000	\$0	\$30,000	Not Started
Total		15,000	\$30,000	\$0	\$30,000	
Year 2030						
Street	Reconstruct		\$7,780,000	\$7,780,000		Not Started
Total			\$7,780,000	\$7,780,000		