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CITY
-----OF----- INTER-OFFICE COMMUNICATION
GAINESVILLE

Item Number: 2

TO: City Plan Board DATE: April 17, 2008

FROM: Planning Division Staff

SUBJECT: Petition 34CPA-08PB. City Plan Board. Update the 5-Year Schedule of Capital Improvements and add policies to the Capital Improvements Element of the City of Gainesville 2000-2010 Comprehensive Plan.

Recommendation

Planning Division Staff recommends approval of this petition.

Explanation

This petition is an update of the City's Capital Improvement Element (CIE) and 5-Year Schedule of Capital Improvements in conformance with the provisions of State law. The CIE contains information about projects and/or facilities that are needed to: correct existing deficiencies in levels of service (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 FYs 2007/2008 – 2011/2012.

The capital improvements discussed in the CIE and 5-Year Schedule are only 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 2 years.

This petition also contains two new policies (Policies 1.1.11 and 1.1.12, shown below) to make the City's CIE consistent with the proportionate fair-share requirements established by the State.

The CIE and 5-Year Schedule of Improvements must also 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 Comprehensive Plan.

Attachment 1 contains the 5-Year Schedule of Capital Improvements. The capital improvements are discussed below in the section entitled Capital Improvements. The numbers associated with the capital improvements explanations correspond to the

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numbered items in the 5-Year Schedule of Capital Improvements. The locations of these improvements are illustrated on the map labeled Capital Improvements Projects, which is Attachment 2.

Reasons for proposed changes

The 5-Year Schedule of Capital Improvements is being amended to meet the State's annual update requirement (Chapter 163.3177, Florida Statutes) and revisions to requirements that resulted from the passage of Senate Bill 360. Some of the new requirements include: financial feasibility, mandatory annual review by the Department of Community Affairs for compliance, and sanctions for not submitting annual updates that include a prohibition on amendments to the future land use map.

The 5-Year Schedule is also being updated to reflect the City's latest fiscal year capital improvements projects and projected projects through FY 2011/2012.

Capital Improvements

Transit

Consistent with the City's Transportation Mobility and Concurrency Management Elements, transit is an important component in a multi-modal strategy to deal with road congestion and deficient roadway level of service. In addition, transit is one of the modes that supports the City's Transportation Concurrency Exception Area (TCEA) as an alternative to roadway widening. As part of the Evaluation and Appraisal Report process and Comprehensive Plan update, the City will be adopting Transit LOS standards.

A large share of the City's transit funding comes from the University of Florida (UF) through the UF Transportation Access Fee and the Campus Development Agreement (CDA). In addition, the City receives transit funding from the Florida Department of Transportation (FDOT) and the Federal Transit Administration (FTA).

In recent years, the City has used its TCEA to collect developer funds to enhance transit service in areas where there are existing transit routes. The City also anticipates collecting proportionate fair-share transit funds from new developments outside the City's TCEA in cases where the roadway level of service is failing.

The 5-Year Schedule of Capital Improvements includes the following transit-related projects:

1. New Route 62, 2 new buses. This project will create a new, planned transit route (Route 62) in the southwest area of the city. This area is characterized by high student populations using transit to access the University of Florida. The anticipated cost of the two new buses is

\$730,000 (\$365,000 per bus) in FY 2010/2011. The City currently has \$106,400 on account from the TCEA for the purchase of the buses. Additional TCEA and/or proportionate fair-share revenue is anticipated from new development occurring in the SW 20th Avenue area (near SW 62nd Boulevard) over the next five years. These funds may be supplemented by FDOT and FTA funds.

2. Route 21, 1 new bus. This project is a service enhancement for an existing bus route. The enhancement would increase service frequencies on a route with high passenger volume. This route services the SW 20th Avenue area to the University of Florida campus.

The anticipated cost of one bus is \$365,000 in FY 2010/2011. The funding source is projected TCEA and proportionate fair-share revenues from new development supplemented by FDOT and FTA funds.

3. Added bus service Route 43, NW 39th Avenue/NW 43rd Street area. This project is a service enhancement to increase frequencies within this area and to add bus shelters. Currently, the headways on this route are 1 hour. The project cost of \$931,636.00 includes funding for the increased operating costs and construction of 15 bus shelters.

The City has collected \$306,380 in TCEA funds for this project. It is anticipated that additional revenues will come from TCEA or proportionate fair-share agreements associated with new developments in this service area.

Current plans include construction of a bus shelter at the Northwest Public Library location to serve transit customers at the site. The bus shelter is a fully funded project with existing TCEA revenues on account. The additional service enhancements are anticipated in FY 2010/2011 as further funding becomes available.

4. Transit Route 35 serves the southwest, student-oriented area from SW 34th Street east to the UF campus. It circulates on SW 35th Place, SW Williston Road, SW 23rd Terrace, and SW Archer Road (east of SW 23rd Terrace). This area was annexed in 2002, and transit service to serve this population was a major issue for the student population in multi-family units in this region. Transit ridership on this route is consistently high, and it serves to reduce car trips in the Archer Road/SW 34th Street/Williston Road/SW 23rd Terrace area by providing 9-11 minute transit frequencies in the daytime hours from 6:32 a.m. to 7:39 p.m. There are 22 minute headways from 7:54 p.m. to 9:00 p.m., and there are 20 minute headways after 9:00 p.m.

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The City is annually allocating \$440,000 from the Local Option 5 cent Fuel Tax for this route. It is important to note that these funds are not new revenues to the Regional Transit System (RTS). The Local Option Fuel Tax revenues are replacing existing funding from the City's General Fund. The \$440,000 covers the base service (3 buses every 15 minutes from 6:32 a.m. to 7:39 p.m.). This route is also funded through the UF Transportation Access Fee, which provides improved frequency and service (over the base) until 1:58 a.m.

Potable Water

Capital project information under the Potable Water section has been updated since the previous 5-Year Schedule. These projects expand plant capacity and improve pressure, which are related to adopted LOS standards. The primary changes have to do with fiscal year schedule changes and the costs of the projects. However, there are some new projects which have been added since the last update of the 5-Year Schedule of Capital Improvements.

It is important to note that there are no existing Potable Water LOS deficiencies. The projects listed all concern projected deficiencies in the upcoming fiscal years.

Utility bond proceeds are the primary funding source for all the Potable Water improvements. Gainesville Regional Utilities (GRU) is an enterprise operation, and the bonds are backed by the revenues generated by GRU. Currently, GRU has an AA bond rating.

The projects are explained more fully below:

5. The Murphree Water Treatment Plant Filter System Upgrade will expand plant capacity to a total maximum day capacity of 60 mgd and a sustained capacity of 51 mgd. The project is being designed to maintain sustained flow capacity during prolonged drought conditions. The project should be completed by the end of FY 2009/2010.

The 5-Year Schedule has also been amended to reflect cost changes due to a change in accounting procedures, higher bid costs, and the extended scope of the project. Construction costs for both materials and labor have increased. This is a fully funded project using Utility Bond proceeds.

- 6-10. The water main projects at locations on NW 53rd Avenue, NW 43rd Street, NW 39th Avenue, NW 33rd Avenue, and NW 23rd Avenue are

needed to ensure adequate water pressure (an adopted LOS standard) and to accommodate increased water demands due to population growth.

During FY 2005/2006 a portion of the NW 53rd Avenue piping was completed from NW 34th Street to NW 37th Street. During FY 2007/2008, the construction will continue on from NW 37th Street to NW 43rd Street. As of the date of this document, this project is 50% complete. Additional phases of this project will continue through FY 2011/2012. Some phases may be in fiscal years beyond this year's 5-Year Schedule of Capital Improvements.

Increased labor and materials costs are reflected in the revised cost estimates shown through the fiscal years in the 5-Year Schedule of Capital Improvements. Existing and proposed Utility Bond proceeds will be used to finance the construction costs.

11. A new well (Well 16) is under construction in FY 2007/2008 at the Murphree Water Treatment Plant. This is a capacity improvement for projected flow needs. The construction will be completed by FY 2008/2009. Utility bond proceeds will be used to finance this project.
12. A new well (Well 17) is projected for construction at the Murphree Water Treatment Plant. This is a capacity improvement for projected flow needs. The construction will begin in FY 2010/2011 and be completed in the same fiscal year. Utility bond proceeds will be used to finance this project.
13. The Murphree Water Treatment Plant Reactor/Clarifier is designed to increase treatment plant capacity. The project will begin in FY 2011/2012 and will continue beyond the scope of the current 5-Year Schedule of Capital Improvements. Utility bond proceeds will be used to fund this project.

Recreation

Several of the recreation projects listed in the last 5-Year Schedule of Capital Improvements have been completed and that is why they are being deleted from the schedule. These include: Phoenix Playground, Cofrin Nature Park, and Hogtown Greeway Phase 1b.

The Skate Park at Depot Park has been deleted from the list because the project is not related to LOS, and the location for the facility is being moved. A Skate Park at Possum Creek Park is included in the revised 5-Year Schedule of Capital Improvements projects.

In the upcoming Evaluation and Appraisal Report for Gainesville's Comprehensive Plan it is likely that skate parks will be added as a level of service for Recreation. In addition, there will be discussion concerning deletion of racquetball courts as a level of service facility.

There are no current or projected LOS deficiencies in Recreation LOS. In 2005, the City received recreation capital revenues from the 2005 Capital Improvements Revenue Bond (CIRB 2005). These funds are on account with the City, and they continue to be used to fund recreation capital improvements. Another source of funding is the Florida Recreation Development Assistance Program (FRDAP) grants. These grant funds currently on account are being used for several projects, and the grant funds are noted as a revenue source. There are also City Capital Improvements funds from 2005 which have rolled over to the current fiscal year for expenditure for the Cofrin Park Environmental Center project.

Projects related to Recreation LOS have been added to the 5-Year Schedule of Capital Improvements in this update. These projects are: Possum Creek Park Improvements; Morningside Nature Center Open Air Pavilion; Cofrin Park Environmental Center; and Nature Park Improvements. These projects are described below.

14. Possum Creek Park is a Community Park in northwest Gainesville (see the Recreation Data and Analysis Report for more details on this park). Until recently, it remained a largely undeveloped park.

Several improvements are scheduled over the next two fiscal years for this park. They include: the addition of a skate park (see above discussion concerning Depot Park Skate Park), a 2,500 linear feet multi-use trail, an off-leash dog area, and restroom facilities. The total cost of this project is estimated at: \$800,000. The City has obtained a \$200,000 FRDAP grant to partially fund this project. The remaining \$600,000 in funding comes from the existing 2005 CIRB money.

Some of the required work is in progress, and it is anticipated that the project will be completed in June 2009.

15. Morningside Nature Center is located in east Gainesville (see the Recreation Data and Analysis Report for more details on this park). An open air pavilion is a planned project for this park to provide classroom and exhibit space related to the nature park. The total cost of this project is \$150,000. The City has received a \$75,000 FRDAP grant to partially fund this project. The remaining \$75,000 will come from the existing CIRB 2005 funds. The expected completion date for this project is December 2008.

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16. Cofrin Park Environmental Center. This park is located in northwest Gainesville. This project involves \$100,000 of work to renovate an existing single-family dwelling at Cofrin Park into an Environmental Center. This project is required due to a grant agreement with Florida Communities Trust, which funded the acquisition of the Cofrin property for a park. The project's funding sources are existing 2005 CIRB and 2005 General Fund capital funds. The project is partially completed and work is ongoing in FY 2007/2008. The project is expected to be completed in FY 2008/2009.
17. Nature Park Improvements. This project involves the construction of new nature trails at the following parks: John Mahon Nature Park (800 linear feet); Hogtown Headwaters Nature Park (5,000 feet); Cofrin Nature Park (1,200 linear feet). New boardwalks and observation decks/railings are being constructed at: John Mahon Nature Park; Cofrin Nature Park; Split Rock Park; and Loblolly Woods Nature Park.

The total project cost for the new trails, observation decks/railings, and boardwalks is: \$142,478.

This project is ongoing in FY 2007/2008 and the expected completion date is in FY 2008/2009. This project enhances the City's adopted level of service for Trail/Linear Corridor/Greenway as shown in the Recreation Element.

18. Depot Park is a 35-acre proposed park located adjacent to Depot Avenue between South Main Street and SE 4th Street (this is related to Project 19, Depot Park East Pond, see below). The construction of recreation facilities will begin after remediation of environmental contamination on a portion of the site. The park will be constructed on the land surrounding 3 stormwater management ponds. Projects slated for FY 2008/2009 include landscaping at the park and renovation of the old Depot Building to be used as a visitor's center. Renovation of the Depot Building will continue into FY 2009/2010 along with design work on the park elements.

This is a partially funded project with a total cost estimated at 9.2 million dollars and a completion date of 2011/2012. What is shown in the 5-Year Schedule of Capital Improvements is the funded portion of the project. To date, the City has 3.2 million in funding from the following sources. The Recreational Trails Program has provided \$200,000. A Housing and Urban Development (HUD) Economic Development Initiative grant provided \$148,800. A City 2005 CIRB bond provided \$1 million dollars. An Urban Development Action Grant (UDAG) grant will provide up to

1.24 million in funds through 2013. The existing balance in the building renovation funds for the Depot building is \$627,000 (the funding source was T21 Enhancement funds from FDOT).

Stormwater Management

There have been several updates to the Stormwater Management section of the 5-Year Schedule of Capital Improvements since the last update. Some projects have been deleted because they have been completed. In addition, some projects that do not involve existing or projected LOS deficiencies have been deleted. There have been several cost estimate revisions due to rising construction costs and delays.

The following stormwater projects have been deleted from the 5-Year Schedule of Capital Improvements, and the reason for deletion is shown in the table below:

Project	Reason for Deletion
Northeast Boulevard/Duck Pond Improvements	Unrelated to LOS or LOS deficiencies
Depot Park West Pond	Project completed in 2006
NW 14 th Ave. Stormwater Facility	Now part of the Sweetwater Branch Restoration Phase 1 project and is included in that item
College Park Improvements	This was a projected deficiency. It was deleted due to higher priorities. Initial study has been completed.
Lincoln Estates Piping	Project completed
Tumblin' Creek (Porter's Area)	Not related to an existing or projected LOS deficiency
Springhill Neighborhood (sediment trap)	Projected deficiency. Higher priority projects have been substituted in the 5-Year Schedule.
Tumblin' Creek Restoration	Not a LOS deficiency.

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19. The Depot Park Project East Pond construction is slated for completion in FY 2009/2010. The stormwater ponds at the park site will naturally treat stormwater from the downtown area and reduce contaminants from entering Paynes Prairie. The full cost of this project is \$4.45 million, and it is fully funded.

The City has received \$3 million dollars from the Florida Department of Environmental Protection (FDEP) State Revolving Fund. An existing State legislative grant has provided \$1.1 million in funding; and an existing St. Johns River Water Management District grant supplied \$350,000. The City's Stormwater Utility fees will be used to repay the Revolving Fund loan. This project is to correct a projected water quality LOS deficiency. The project design is 75% complete.

20. The Sweetwater Branch Restoration project has experienced delays due to permitting issues. This is a projected water quality LOS deficiency. Phase 1 of this project is three regional stormwater management facilities, a trash trap, grade control structures, and restoration of a severe stream bank erosion site. The design is 40% complete. Construction of the trash trap is expected in FY 2008/2009.

Phase 2 has been renamed Paynes Prairie Sheetflow Restoration, which involves the design and construction of the Sweetwater/Paynes Prairie 125-acre wetland treatment basin. This phase also reflects needed improvements due to projected water quality LOS deficiencies. Costs have increased related to this project. Funding sources include: projected Stormwater Utility fees and \$1.4 million dollars in grant funds from St. Johns River Water Management District (WMD) and FDOT. These grant funds have been received.

21. The Criminal Courthouse Connector project is a piping system to pipe stormwater from the new courthouse to the Depot Stormwater Park to enable stormwater treatment. This is a projected water quality deficiency. Project completion is expected in FY 2008/2009. Projected Stormwater Utility revenues will be used to fund this project.
22. Duval Neighborhood Basin (stormwater park) design has been completed. New cost figures reflect the rising construction costs. This is a projected water quality LOS deficiency. This urban stormwater retrofit project is designed to improve water quality in Newnans Lake.

Construction will begin in FY 2007/2008. Completion is projected in FY 2008/2009. FDEP grant funds in the amount of \$500,000 have been received. In addition an FDOT Cost Share Grant in the amount of

\$300,000 has been received and will be used to finance the project. The final funding source is City Stormwater Utility fees.

23. Little Hatchett & Lake Forest Creeks Basin Management Action Plan (study) is required due to a projected water quality LOS deficiency. The completion date for this project is anticipated in FY 2008/2009. The funding source is projected Stormwater Utility fees.
24. Pinkoson Outfall is a project to repair an existing pond facility to avoid flooding problems from the probable collapse of a retaining berm. This is a projected water quantity LOS deficiency. The project location is near Thornbrook Village. Projected stormwater utility funds will be used for this project in FYs 2008/2009 and 2009/2010.
25. The SE 12th Street Culvert and Stream Stabilization project is required due to an existing water quantity LOS deficiency. This project will reduce flooding of homes near the street and reduce erosion. The project involves replacement of the culvert headwall and stream stabilization at the 1200 block of SE 2nd Avenue crossing of Rosewood Branch. The funding source is Stormwater Utility fees and grant funds. This project is currently underway and is fully funded.
26. The NW 22nd Street Drainage project is required due to a projected LOS water quantity LOS deficiency. This project will reduce periodic flooding of homes near the street and direct stormwater into a piping conveyance. The funding source is projected Stormwater Utility fees. The project is set to begin and end in FY 2009/2010.

Transportation Mobility

The Transportation Mobility projects shown in the 5-Year Schedule are not related to level of service due to the City's Transportation Concurrency Exception Area (TCEA). Several of the projects that are listed are to illustrate financial feasibility for the TCEA (and are projects that were shown in the City's Concurrency Management Element). These include: the Traffic Management System (fully funded); SW 40th Boulevard Extension roadway design (the design study is fully funded by TCEA and developer agreement revenues); the NW 53rd Avenue sidewalk connection from Sorrento Subdivision to NW 24th Boulevard (this is a partially funded project by the TCEA); and the SW 35th Place sidewalk (partially funded project by the TCEA).

In addition, State law (FS 336.025 (1) (b) 3.) requires the City to include in the 5-Year Schedule of Capital Improvements projects funded by the local option fuel tax if they involve new roads or the reconstruction or resurfacing of existing roads since these are

deemed to increase road capacity. This funding source (for 5 cents) was adopted by Alachua County in June 2007. The tax was implemented January 1, 2008. An interlocal agreement between the City of Gainesville and Alachua County distributes 38.635% of the proceeds to Gainesville.

Projections for the City of Gainesville indicate that if the City bonds this revenue source, there will be 10 million dollars over the next ten years for transportation projects. The current recommended priority list for transportation projects related to the Local Option Fuel Tax is shown in the 5-Year Schedule of Capital Improvements.

27. The Traffic Management System will upgrade the City's older, poorly synchronized traffic signals to improve the flow of traffic and reduce congestion and delay. This is a cooperative program with the City, Alachua County, the University of Florida, and State funding involved. It is a fully funded project from the following sources:

City 2005 Capital Improvement Revenue Bond	\$5 million
Transportation Regional Incentive Program (TRIP)	\$9.1 million
University of Florida (CDA funds)	\$3.8 million
Alachua County	\$2 million

The City's TCEA revenues have been used in the preliminary stages to fund the installation of fiber optic connections for the signal systems. This work has begun in the current fiscal year. Phase I work will also begin this fiscal year. The project will be completed in FY 2010/2011.

28. The extension of SW 40th Boulevard roadway design study (PD&E) is a fully funded project by TCEA and developer agreement funds to implement a new road corridor to connect Archer Road to SW 34th Street. Construction of this road connection will relieve congestion at the Archer Road/SW 34th Street intersection. The study is slated to occur in FY 07/08 and be completed in the same fiscal year.
29. Sidewalk Connection on NW 53rd Avenue (south side) from Sorrento Subdivision to NW 24th Boulevard. This project is to complete a sidewalk gap to create an interconnected sidewalk system in NW Gainesville and to create a safe route for children walking to Norton Elementary from west of NW 24th Boulevard along NW 53rd Avenue. Approximately half of the needed \$150,000 to construct the sidewalk has been collected. TCEA revenue projections indicate the sidewalk will be constructed in FY 2010/2011 after a design study has been completed.
30. Depot Avenue, Phase II. This project is on Depot Avenue from SW 11th Street to Main Street, and it involves major street improvements. The total

project cost is \$8,105,740. This is a partially funded project with \$6,823,400 needed for construction. Current funding which is available includes \$410,000 for design from Local Agency Program (LAP) funds administered through FDOT. In addition, \$500,000 in right-of-way funding is available from a 2007 City bond.

The local option fuel tax will fund \$272,340 in design cost in FY 2007/2008. And an additional \$100,000 in right-of way acquisition funding will come from the local option fuel tax in FY 2009/2010.

31. Depot Avenue, Phase III. This project is on Depot Avenue from S. Main Street to SE 7th Street, and it involves major street improvements. This is a fully funded project with \$200,000 in LAP funds for design in FY 2008/2009. This is supplemented by \$100,000 in local option fuel tax revenues in the same fiscal year. Existing funding for construction is \$3,500,000 from LAP for FY 2008/2009. Local option fuel taxes will supplement this with a projected \$935,960 in FY 2008/2009.
32. SE 4th Street Reconstruction. This project includes the reconstruction a narrow, curbed roadway to a standard roadway with sidewalks, on-street bike lanes and turn lanes and the reconstruction of a bridge that washed out in 2004. This road serves as a collector connecting Williston Road to Depot Avenue. The total estimated cost is \$5.9 million.

Local option fuel tax revenues will provide design and right-of-way acquisition funding. The design phase is estimated to be funded at \$600,000 in FY 2008/2009 and \$600,000 in FY 2010/2011 from the local option fuel tax revenues. Right-of-way acquisition funding is projected at \$250,000 in FY 2011/2012, with additional costs in future fiscal years.
33. NW 45th Avenue Sidewalk. This is a sidewalk connection along NW 45th Avenue from NW 24th Boulevard to the existing sidewalk. The total estimated cost is \$75,000 in FY 2008/2009 and would be fully funded by the local option fuel tax. Construction is expected to be completed in FY 2008/2009.
34. SW 35th Place sidewalk. This sidewalk will connect SW 35th Place from SW 34th Street to SW 23rd Terrace. This area has a heavy concentration of UF students who could use this sidewalk as a path to the university, and thus it is an important multi-modal project in TCEA Zone C. The projected total cost of this project is \$520,000. Local option fuel tax funds in the amount of \$100,000 will be used for a design study in FY 2009/2010. TCEA funds have already been used to finance a survey of the project area. Construction is slated for FY 2010/2011 with completion in

the same year. The \$420,000 estimated cost will come from local option fuel tax revenues.

35. Roundabout at SW 35th Place/SW 23rd Terrace. This project was identified in the City's Concurrency Management Element as a high priority project for the area in TCEA Zone C, east of SW 34th Street. Local option fuel tax revenues will be used for project design in FY 2008/2009. Construction is projected to cost \$1,180,000 in FY 2009/2010, with completion in that fiscal year.
36. NW 8th Avenue Resurfacing. This project is to resurface NW 8th Avenue from the 4100 block east to NW 6th Street. The total estimated cost is \$4,000,000. Local option fuel tax revenues will be used to fund the \$360,000 design costs in FY 2009/2010. Construction is projected for FY 2010/2011, and is estimated at \$3,640,000 to be paid from the local option fuel tax revenues.
37. NE 8th Avenue Resurfacing. This project is located on NE 8th Avenue between North Main Street and NE Boulevard, and it involves resurfacing. The total estimated cost of this project is \$300,000. Local option fuel tax revenues will fund the \$30,000 design costs in FY 2008/2009. The \$270,000 construction cost will be funded in FY 2009/2010 by the local option fuel tax.

Wastewater

Capital project information under the Wastewater section has been updated since the previously adopted 5-Year Schedule. These projects expand the plant's capacity for treated effluent disposal, which is related to the adopted LOS standard. These are new projects which have been added since the last update.

It is important to note that there are no existing Wastewater LOS deficiencies. The projects listed all concern projected deficiencies in the upcoming fiscal years.

Utility bond proceeds are the primary funding source for all the Wastewater improvements. Gainesville Regional Utilities (GRU) is an enterprise operation, and the bonds are backed by the revenues generated by GRU. Currently, GRU has an AA bond rating.

The projects are explained more fully below:

38. A new wastewater project at the Kanapaha Water Reclamation Facility has been added to resolve a projected LOS deficiency. The Wet Weather

disposal project will increase treatment capacity of treated effluent during wet weather conditions. Projected growth, along with uncertain weather conditions, will limit the capacity for disposal of treated wastewater effluent. This creates a limiting factor on the Kanapaha Plant's wastewater treatment capacity. A location has not been chosen yet for this facility.

The design of this project will begin in FY 2007/2008 and should begin construction in FY 2008/2009. The project includes construction and land purchase. Completion is projected in FY 2010/2011. The funding source for this project is Utility Bond proceeds.

39. The Reclaimed Water Repump Station (Oakmont) is a 3 mg project to increase pressure in the reclaimed water system to aid in disposal of treated wastewater. By increasing pressure in the system, more disposal is possible. This project is currently underway in FY 2007/2008. It is anticipated that it will be completed in FY 2009/2010.

New Policies for the CIE

The following policy additions are needed to fully comply with new state regulations concerning proportionate fair-share contributions and financial feasibility. Proportionate fair-share contributions are applicable for transportation concurrency and school concurrency.

Policy 1.1.11

The City's Capital Improvements Element 5-Year Schedule of Improvements shall be reviewed annually and updated as necessary to reflect proportionate fair-share contributions.

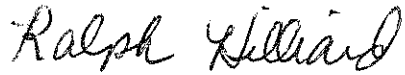
Policy 1.1.12

The City shall ensure the financial feasibility, as defined in State statutes, of all capital improvements in the adopted 5-Year Schedule of Capital Improvements.

Impact on Affordable Housing

Not applicable

Respectfully submitted,

A handwritten signature in cursive script that reads "Ralph Hilliard".

Ralph Hilliard
Planning Manager

RH:ORL

Attachment 1

TABLE 14: 5-Year Schedule of Capital Improvements (FY 04/05 07/08 – 08/09 11/12) (in \$1,000s)

<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
	Mass Transit						
	No capital improvements associated with LOS standards have been identified as necessary.						
1.	2 New buses for Route 62	730	730	2010/2011	See Map 6	FDOT; Fed. Transit Administration; TCEA; & proportionate fair-share funds	Yes
2.	1 New bus for Route 21	365	365	2010/2011	See Map 6	FDOT; Fed. Transit Administration; TCEA; & proportionate fair-share funds	Yes
3.	Added bus service NW 39 th Ave./NW 43 rd St. area	30 902	30 902	2008/2009 2010/2011	See Map 6	TCEA & proportionate fair-share funds	Yes
4.	Transit Route 35	440 440 440 440 440	440 440 440 440 440	2007/2008 2008/2009 2009/2010 2010/2011 2011/2012	See Map 6	Local Option Fuel Tax (5 cents)	Yes
	Potable Water						
1, 5.	Murphree Water Treatment Plant Filter System Upgrade (expands max day capacity to 65 60 mgd)	3000 2,097 600 2,097 419	3000 2,097 600 2,097 419	2007/2008 2008/2009 2009/2010	See Map 6	Utility bond proceeds	Yes
2.	NW 53 rd Ave. water main (NW 34 th St. to NW 43 rd St. and NW 43rd Street to NW 46th Ave.) Pressure improvement	400 440	400 440	2004/2005 2005/2006	See Map 6	Utility bond proceeds	Yes

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6.	Water Main on NW 53 rd Ave. from NW 37 th St. to NW 43 rd St. and south on NW 43 rd St. to NW 46 th Ave. Pressure improvement	671	671	2007/2008	See Map 6	Utility bond proceeds	Yes
3- 7.	Water main (from NW 39 th Ave./NW 51 st Terrace from 4100 block to NW 33 rd Avenue to NW 63 rd St. to NW 23 rd Avenue Pressure improvement	50 50 400 400 42 839	50 50 400 400 42 839	2004/2005 2005/2006 2006/2007 2007/2008 2008/2009 2009/2010	See Map 6	Utility bond proceeds	Yes
8.	Water main on NW 33 rd Ave. from NW 51 st Terr. to NW 63 rd St. and south on NW 63 rd St. from NW 33 rd Ave. to NW 23 rd Ave. Pressure improvement	44 1,202	44 1,202	2009/2010 2010/2011	See Map 6	Utility bond proceeds	Yes
4- 9.	Water main (NW 23 rd Ave. from NW 63 rd St. to I-75) Pressure improvement	500 93 874	500 93 874	2008/2009 2010/2011 2011/2012	See Map 6	Utility bond proceeds	Yes
10.	Water main (NW 23 rd Ave. from I-75 to NW Repump Station)	97	97	2011/2012	See Map 6	Utility bond proceeds	Yes
11.	New Well 16 at Murphree Water Treatment Plant	419 378	419 378	2007/2008 2008/2009	See Map 6	Utility bond proceeds	Yes
12.	New Well 17 at Murphree Water Treatment Plant	1,929	1,929	2010/2011	See Map 6	Utility bond proceeds	Yes
13.	Murphree Water Treatment Plant Reactor/Clarifier	1,468	1,468	2011/2012	See Map 6	Utility bond proceeds	Yes
Recreation							
5.	Skate Park at Depot Park	350	200	2006/2007	See Map 6	1999 Lease-In/Lease-Out proceeds	Yes

6.	Phoenix Playground	100	100	2004/2005	See Map 6	City General Fund	Yes
7.	Cofrin Nature Park	104	104	2005/2006	See Map 6	City Commission contingency fund and funds remaining from park acquisition	Yes
8.	Hogtown Greenway Phase Ib, Loblolly Woods, north (trail, boardwalk, signs)	430	230	2005/2006	See Map 6	City General Fund multi year account and FRDAP Grant funds (if received)	Yes
14.	Possum Creek Park Improvements	650 150	450 150	2007/2008 2008/2009	See Map 6	FRDAP Grant Funds & City CIRB 2005	Yes
15.	Morningside Nature Park Pavilion	150	75	2007/2008	See Map 6	FRDAP Grant Funds & City CIRB 2005	Yes
16.	Cofrin Park Environmental Center	25 75	25 75	2007/2008 2008/2009	See Map 6	CIRB 2005 & General Capital 2005	Yes
17.	Nature Park Improvements	13.5 129	13.5 129	2007/2008 2008/2009	See Map 6	CIRB 2005	Yes
18.	Depot Park Construction	963 2,236.5	963 2,236.5	2008/2009 2009/2010	See Map 6	Recreational Trails Program; HUD EDI; 2005 CIRB Bond; UDAG; T21 Enhancement funds	Yes
	Stormwater						
9.	Northeast Boulevard/Duck Pond Improvements	50	50	2004/2005	See Map 6	Stormwater Utility	Yes

10. 19.	Depot Park (West Pond) (East Pond)	1,300 3,000 4,450	1,300 3,000 3,000	2004/2005 2005/2006 & 2006/2007 2009/2010	See Map 6	Stormwater Utility; State Revolving Fund; State legislative grant; St. Johns River WMD grant	Yes
11. 20.	Sweetwater Branch- Paynes Prairie Outfall Facilities Restoration Phase 1 Phase 2 Paynes Prairie Sheetflow Restoration	917 450 398 1,670 1,220 4,000	398 450 398 835 1,220 4,000	2004/2005 2008/2009 2009/2010 2005/2006 2008/2009 2009/2010	See Map 6	Stormwater Utility; St. Johns WMD grant; FDOT grant	Yes
12. 21.	Criminal Courthouse Connector (piping system)	25 25	25 25	2007/2008 2008/2009	See Map 6	Stormwater Utility	Yes
13.	NW 14th Ave. Stormwater Facility	200	200	2005/2006	See Map 6	Stormwater Utility	Yes
14.	College Park Improvements Study Construction	100 100	100 100	2004/2005 2005/2006	See Map 6	Stormwater Utility	Yes
15. 22.	Duval Neighborhood Basin	607 207 15 1,114.9 15	500 349.9 15	2004/2005 2005/2006 2006/2007 2007/2008 2008/2009	See Map 6	Stormwater Utility & Block Grant funds; FDOT Cost Share Grant & FDEP Grant	Yes
16.	Lincoln Estates Piping	50 300 182	50 300	2004/2005 2005/2006 2006/2007	See Map 6	Stormwater Utility & Block Grant funds	Yes
17.	Tumblin' Creek (Porter's Area)	100		2004/2005	See Map 6	Block Grant funds	Yes
18.	Springhill Neighborhood	10 182		2006/2007 2007/2008	See Map 6	Block Grant Funds	Yes

19.	Tumblin' Creek Restoration	100 450	100 450	2005/2006 2006/2007	See Map 6	Tax Increment & Stormwater Utility	Yes
20. 23.	Little Hatchett & Lake Forest Creeks Basin Management Action Plan	200 220	200 220	2006/2007 2008/2009	See Map 6	Stormwater Utility	Yes
24.	Pinkoson Outfall	50 300	50 300	2008/2009 2009/2010	See Map 6	Stormwater Utility	Yes
25.	SE 12 th Street and Culvert	361.77	361.77	2007/2008	See Map 6	Stormwater Utility & grant funds	Yes
26.	NW 22 nd Street Drainage (West Brook)	100	100	2009/2010	See Map 6	Stormwater Utility	Yes
	Transportation Mobility						
	No City capital improvements associated with LOS standards have been identified as necessary.						
27.	Traffic Management System	7,478 5,826 4,500 400	2,019 1,573 1,215 108	2007/2008 2008/2009 2009/2010 2010/2011	Citywide	2005 CIRB; TRIP; Alachua County; UF	Yes
28.	SW 40 th Blvd. extension roadway design	77.08	77.08	2007/2008	See Map 6	TCEA & Developer Agreement revenues on account	Yes
29.	Sidewalk connection: NW 53 rd Ave. from Sorrento to NW 24 th Blvd.	150	150	2010/2011	See Map 6	TCEA revenues	Yes
30.	Depot Avenue, Phase II	682.3 500 100	682.3 500 100	2007/2008 2008/2009 2009/2010	See Map 6	Local Option Fuel Tax (5 cents); 2007 City bond; & LAP	Yes
31.	Depot Avenue, Phase III	4,735.9	4,735.9	2008/2009	See Map 6	Local Option Fuel Tax (5 cents); LAP	Yes

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32.	SE 4 th Street Reconstruction	600 600 250	600 600 250	2008/2009 2010/2011 2011/2012	See Map 6	Local Option Fuel Tax (5 cents)	Yes
33.	NW 45 ^h Avenue sidewalk	75	75	2008/2009	See Map 6	Local Option Fuel Tax (5 cents)	Yes
34.	SW 35 th Place sidewalk	100 420	100 420	2009/2010 2010/2011	See Map 6	Local Option Fuel Tax (5 cents) & TCEA revenues	Yes
35.	Roundabout at SW 35 th Place/SW 23 rd Terrace	120 1,180	120 1,180	2008/2009 2009/2010	See Map 6	Local Option Fuel Tax (5 cents)	Yes
36.	NW 8 th Avenue resurfacing	360 3,640	360 3,640	2009/2010 2010/2011	See Map 6	Local Option Fuel Tax (5 cents)	Yes
37.	NE 8 th Avenue resurfacing	30 270	30 270	2008/2009 2009/2010	See Map 6	Local Option Fuel Tax (5 cents)	Yes
	Wastewater						
	No capital improvements associated with LOS standards have been identified as necessary						
38.	Wet weather disposal	207 2,273 2,273 2,066	207 2,273 2,273 2,066	2007/2008 2008/2009 2009/2010 2010/2011	Location not yet identified	Utility Bond proceeds	Yes
39.	Reclaimed Water Repump Station (Oakmont)	785 2,000 3,412	785 2,000 3,412	2007/2008 2008/2009 2009/2010	See Map 6	Utility Bond proceeds	Yes
	TOTAL	\$16,589 79,102.95	\$14,082 63,323.95				

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


Source: GRU Capital Budget Detail Report FY 2005-2010 2008-2012; Recreation Department, 2005 2008; Public Works Department, 2005 2008.

CAPITAL IMPROVEMENTS PROJECTS

5-Year Schedule of Improvements

Legend

1-39 Locations of Capital Improvements Projects

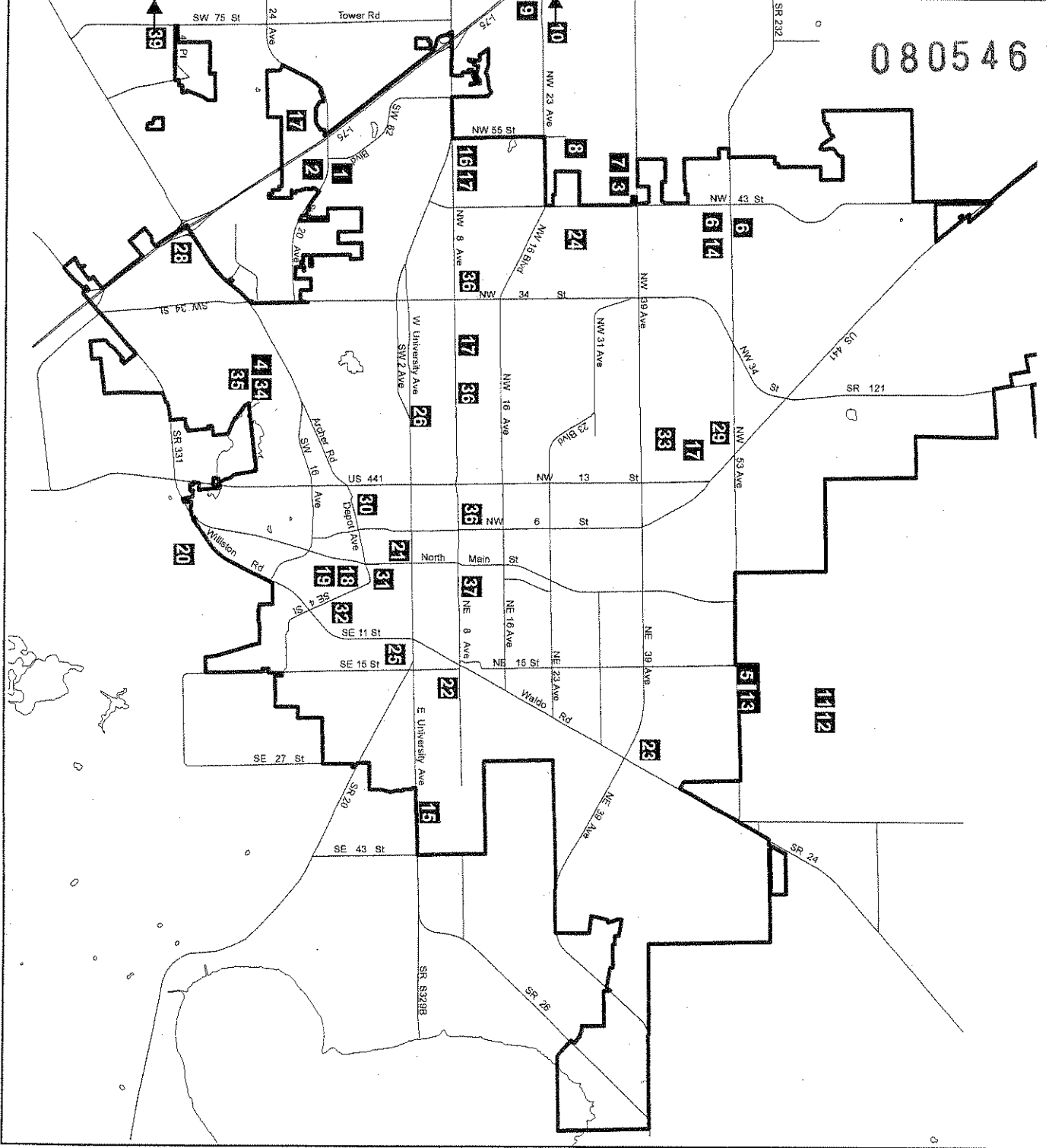
 Gainesville City Limits

Notes: See Table 14 for a listing of project names associated with project numbers.
Project #27 - Traffic Management System (city-wide)
Project #38 - Location to be determined.

Source: Capital Improvements 5-Year Schedule of Improvements, Table 14, 2008

**City of Gainesville
Gainesville, Florida**

Prepared by the Department of Planning & Development Services
April 2008



080546

Petition 34CPA-08 PB City Plan Board. Update the 5-year Schedule of Capital Improvements and add policies to the Capital Improvements Element of the City of Gainesville 2000-2010 Comprehensive Plan.

Onelia Lazzari, Concurrency Planner gave the Staff presentation of the annual update of the Capital Improvements and stated that the Board will need to amend the 5-Year Schedule of Capital Improvements to reflect the latest fiscal years as well as add two new policies to reflect the requirements for the Proportionate Fair Share. Ms. Lazzari listed the new revenue sources as:

- the shared City/County 5 cents Optional Gas Tax that will provide 38.635% for the city
- Florida Department of Transportation (FDOT) Transportation Regional Incentive Program (TRIP) money for the Traffic Management System that is now a fully funded program and is on going with the updating of the traffic signalization
- Proportionate Fair Share Agreements that will kick in this year for the first time
- an increased Transportation Concurrency Exception Area (TCEA) funding that is occurring
- requirement of all Comprehensive Plan Amendments, as well as Elements have to be financially feasible with firm funding sources and projections.

Ms. Lazzari further stated that for the first time in the 5 Year Schedule, there are projects that are not related to the level of service, however state law requires if gas tax revenue is collected, the projects that are funded by those tax revenues have to be shown in the Capital Improvements Element.

Ms. Lazzari added that:

- Transit will receive funding from the TCEA for one new projected bus route in the area of SW 62nd Boulevard; an enhanced route service along SW 20th Avenue and NW 43rd Street. Ms. Lazzari further stated that potable water will have a Murphree system upgrade as it is an on-going project; water main projects for pressure level of service; two new water wells and a reactor clarifier for the portable water capacity.
- Recreational projects were deleted due to completion or priority changes as new projects will consist of Possum Creek Park will have a skate park; Morningside Nature Park Open Air Pavilion Cofrin Nature Park Environmental Center will assist in the nature trails and boardwalks level of service. Ms. Lazzari further stated that Depot Park is not a fully funded project as it would receive extra grant eligibility points on the 5 Year Schedule Plan.
- Stormwater Management projects are numerous and all concern either water quality in terms of flooding issues or treatment for pollution issues.

- Transportation Mobility has a fully funded program for the Planning Design and Engineering Study (PD&E) for the extension of SW 40th Boulevard that is in TCEA Zone C and considered as a reliever project for both I-75 and the intersection of SW 34th Street and Archer Road. Ms. Lazzari further stated that the completion of the sidewalks on 53rd Avenue to NW 24th Boulevard hopefully will be covered by the TCEA funds; as the Gas Tax Project will consist of Depot Avenue Phase 2 and 3 and SE 4th Street that may include both sidewalks and bike lanes that enhances our mobility; NW 45th Avenue a new sidewalk; SW 35th Place will have a sidewalk; SW 35th Place and SW 23rd Terrace will have a round-about; NW 8th Avenue and NE 8th Avenue will be resurfaced.
- Wastewater Projects consist of the Wet Weather Disposal and the Reclaim Water re-Pump Station for more efficient disposal of the treated wastewater by the increase of pressure.

Ms. Lazzari further added that there will be two new policies; Policy 1.1.11 that deals with the Proportionate Fair Share and Policy 1.1.12 for the state law that requires a feasible Comprehensive Plan.

Mr. Reiskind inquired what CRIB represents. Ms. Lazzari stated that it is the Capital Improvements Revenue Bond (CRIB) and in 2005 the City bonded 5 million dollars partly for funding to recreational projects and the Traffic Management System. Mr. Reiskind inquired if the 6th Street Bike Trail is already fully funded since it is not on Staff's list. Ms. Lazzari stated that that occurred while Staff's document was in progress and if Staff needs to provide an update for that, they will add that in.

Motion By: Jon Reiskind	Seconded By: Randy Wells
Moved To: Approve.	Upon Vote: 7 – 0.