

LEGISLATIVE #

110492B



Sales Tax Proposal

Tax Allocation & Project Needs

February 2012

Allocation

- **OPTIONS:**
 - County Staff's Proposal
 - City Staff Analysis
 - New Alternative

County Staff's Proposal

County Staff's Proposal

County = \$ 15,000,000
 Cities Allocation = \$ 15,000,000

Governmental Unit	Road Mileage*	%	Estimated \$	Population**	%	Estimated \$	Mileage and Population	Estimated \$
Alachua	55.8	8.86%	\$ 1,329,416	9,059	6.11%	\$ 916,761	7.49%	\$ 1,123,088
Archer	9.7	1.54%	\$ 231,099	1,118	0.75%	\$ 113,140	1.15%	\$ 172,120
Gainesville	390.2	61.98%	\$ 9,296,379	124,354	83.90%	\$ 12,584,484	72.94%	\$ 10,940,431
Hawthorne	15.9	2.53%	\$ 378,812	1,417	0.96%	\$ 143,399	1.74%	\$ 261,105
High Springs	60.7	9.64%	\$ 1,446,156	5,350	3.61%	\$ 541,414	6.63%	\$ 993,785
La Crosse	1.5	0.24%	\$ 35,737	360	0.24%	\$ 36,432	0.24%	\$ 36,084
Micanopy	14.9	2.37%	\$ 354,987	600	0.40%	\$ 60,719	1.39%	\$ 207,853
Newberry	71.4	11.34%	\$ 1,701,080	4,950	3.34%	\$ 500,934	7.34%	\$ 1,101,007
Waldo	9.5	1.51%	\$ 226,334	1,015	0.68%	\$ 102,717	1.10%	\$ 164,526
Cities Total	629.6		\$ 15,000,000	148,223		\$ 15,000,000		\$ 15,000,000
County Total	907.4		\$ 15,000,000	99,113		\$ 15,000,000		\$ 15,000,000

* Florida Highway Mileage Reports - City and County, September 2010

** 2010 Census

City Roads on County Plan = \$ 20,599,649 (# 1,8,9,10,14,22,30,63)

City allocation with County's proposal = \$ 13,000,396 43.33%

City Roads on County Plan = \$ 2,059,965 per year

County funds will be exhausted at project # 65 of 417

City Staff Analysis

Sales Tax per year (1%) = \$ 30,000,000

Governmental Unit	Road Mileage	%	Estimated \$	Population	%	Estimated \$	Mileage and Population	Estimated \$
Alachua	55.8	3.63%	\$ 1,089,135	9,059	3.66%	\$ 1,098,789	3.65%	\$ 1,093,962
Archer	9.7	0.63%	\$ 189,330	1,118	0.45%	\$ 135,605	0.54%	\$ 162,467
Gainesville	390.2	25.39%	\$ 7,616,135	124,354	50.28%	\$ 15,083,207	37.83%	\$ 11,349,671
Hawthorne	15.9	1.03%	\$ 310,345	1,417	0.57%	\$ 171,871	0.80%	\$ 241,108
High Springs	60.7	3.95%	\$ 1,184,776	5,350	2.16%	\$ 648,915	3.06%	\$ 916,845
La Crosse	1.5	0.10%	\$ 29,278	360	0.15%	\$ 43,665	0.12%	\$ 36,472
Micanopy	14.9	0.97%	\$ 290,826	600	0.24%	\$ 72,775	0.61%	\$ 181,801
Newberry	71.4	4.65%	\$ 1,393,624	4,950	2.00%	\$ 600,398	3.32%	\$ 997,011
Waldo	9.5	0.62%	\$ 185,426	1,015	0.41%	\$ 123,112	0.51%	\$ 154,269
Unincorporated	907.4	59.04%	\$ 17,711,126	99,113	40.07%	\$ 12,021,663	49.55%	\$ 14,866,394
Total	1,537.0	100.00%	\$ 30,000,000	247,336	100.00%	\$ 30,000,000	100.00%	\$ 30,000,000

* Florida Highway Mileage Reports - City and County, September 2010

** 2010 Census

City Roads on County Plan = \$ 20,599,649 (# 1,8,9,10,14,22,30,63)

City allocation with County's proposal = \$ 13,409,636 44.70%

City Roads on County Plan = \$ 2,059,965 per year

County funds will be exhausted at project # 65 of 417

New Alternative

Sales Tax per year (1%) = \$ 30,000,000

Governmental Unit	Road Mileage	%	Estimated \$	Population	%	Estimated \$	Mileage and Population	Estimated \$
Alachua	55.8	4.43%	\$ 1,329,416	9,059	3.06%	\$ 916,761	3.74%	\$ 1,123,088
Archer	9.7	0.77%	\$ 231,099	1,118	0.38%	\$ 113,140	0.57%	\$ 172,120
Gainesville	390.2	25.39%	\$ 7,617,000	124,354	50.28%	\$ 15,084,000	37.83%	\$ 11,349,671
Hawthorne	15.9	1.26%	\$ 378,812	1,417	0.48%	\$ 143,399	0.87%	\$ 261,105
High Springs	60.7	4.82%	\$ 1,446,156	5,350	1.80%	\$ 541,414	3.31%	\$ 993,785
La Crosse	1.5	0.12%	\$ 35,737	360	0.12%	\$ 36,432	0.12%	\$ 36,084
Micanopy	14.9	1.18%	\$ 354,987	600	0.20%	\$ 60,719	0.69%	\$ 207,853
Newberry	71.4	5.67%	\$ 1,701,080	4,950	1.67%	\$ 500,934	3.67%	\$ 1,101,007
Waldo	9.5	0.75%	\$ 226,334	1,015	0.34%	\$ 102,717	0.55%	\$ 164,526
Unincorporated	907.4	55.60%	\$ 16,679,379	99,113	41.67%	\$ 12,500,484	48.64%	\$ 14,590,760
Total	1,537.0	100.00%	\$ 30,000,000	247,336	100.00%	\$ 30,000,000	100.00%	\$ 30,000,000

* Florida Highway Mileage Reports - City and County, September 2010

** 2010 Census

City Roads on County Plan = \$ 20,599,649 (# 1,8,9,10,14,22,30,63)

City allocation with County's proposal = \$ 13,409,636 44.70%

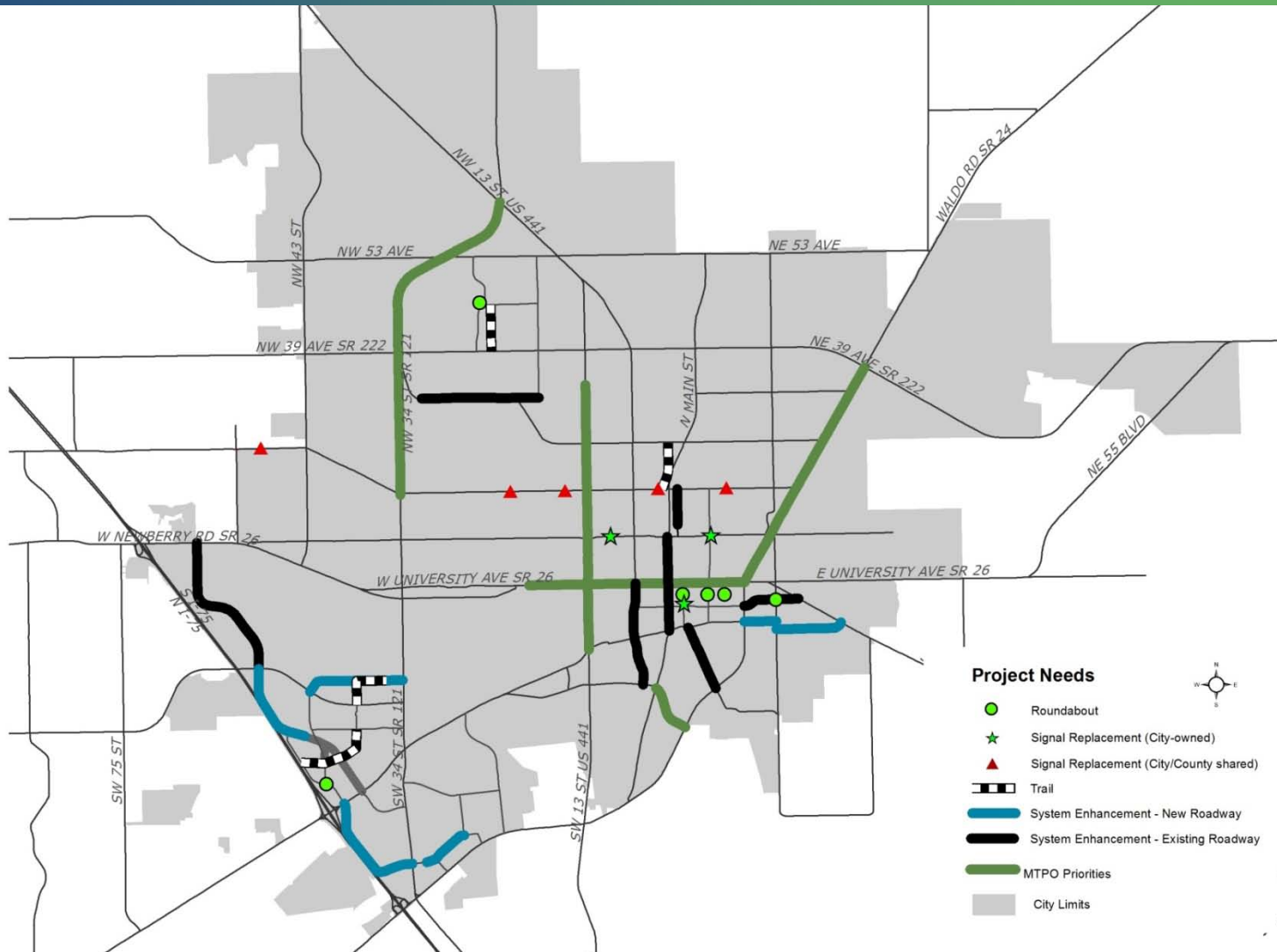
City Roads on County Plan = \$ 2,059,965 per year

County funds will be exhausted at project # 65 of 417

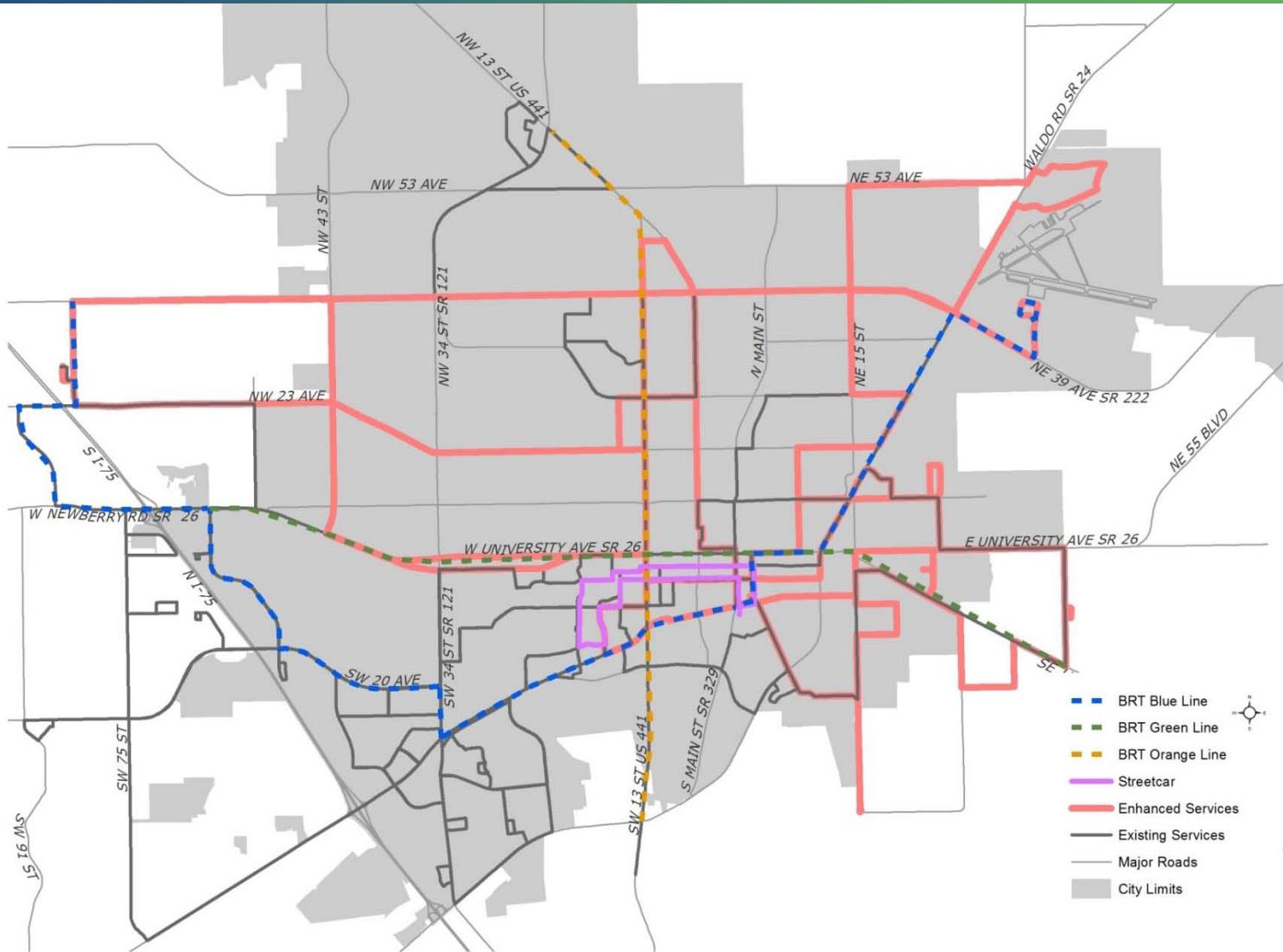
Project Needs

- Needs lists includes:
 - Enhancement – existing city-owned system
 - Enhancement – existing state-owned system
 - Enhancement – new roadways
 - Traffic Management System
 - Multimodal facilities
 - Transit

MAP: Infrastructure Needs



MAP: Transit Needs



System Enhancement Needs

	Location	Estimated Cost	FUNDING			Needs	Sample Distribution	
			Committed	Source	Potential Match			
PRESERVATION	1 General Resurfacing	\$ 30,000,000	\$ 6,490,000	CIP FY11-15	¹	\$ 23,510,000	\$ 15,000,000	
	2 Traffic Signal Replacement (City owned)	\$ 1,000,000				\$ 1,000,000	\$ 1,000,000	
	3 Traffic Signal Replacement (City/County shared)	\$ 900,000				² \$ 900,000	-	
ENHANCEMENT - EXISTING SYSTEM	1 SE 4th St: Depot Ave to Williston Rd	\$ 5,900,000	\$ 2,500,000	CIP FY11-14		\$ 3,400,000	\$ 3,400,000	
	2 W 6th St: W University Ave to SW 16th Ave	\$ 6,000,000	\$ 1,500,000	CIP FY12		\$ 4,500,000	\$ 4,500,000	
	3 SW 62nd Blvd: Newberry Rd to SW 20th Ave	\$ 18,700,000				\$ 18,700,000	\$ 18,700,000	
	4 NW 8th Ave bridge replacement	\$ 2,600,000				\$ 2,600,000	\$ 2,600,000	
	5 NW 31st Ave: Glen Springs Rd to NW 19th St	\$ 2,800,000				\$ 2,800,000	\$ 2,800,000	
	6 SE 7th Ave / 8th Ave: Williston Rd to Hawthorne Rd	\$ 2,700,000				\$ 2,700,000		
	7 NE 2nd St: NE 10th Ave to NE 16th Ave	\$ 2,200,000	\$ 1,350,000	CIP FY13/FY15		\$ 850,000	\$ 850,000	
	8 SW 40th Blvd & SW 42nd St	\$ 500,000				\$ 500,000	-	
	9 NW 24th Blvd & NW 45th Ave	\$ 600,000				\$ 600,000	-	
	10 SE 3rd Ave & SE 15th St	\$ 500,000				\$ 500,000	-	
	11 SE 3rd/4th Ave: Hawthorne Rd to Williston Rd	\$ 1,500,000				\$ 1,500,000	-	
	12 SE 2nd Ave & SE 3rd St	\$ 300,000				\$ 300,000	-	
	13 SE 2nd Ave & SE 9th St	\$ 300,000				\$ 300,000	-	
	14 SE 2nd Ave & SE 7th St	\$ 220,000				\$ 220,000	-	
		\$ 76,720,000	\$ 11,840,000			\$ 64,880,000	\$ 48,850,000	30%

System Enhancement Needs

	Location	Estimated Cost	FUNDING			Sample Distribution	
			Committed	Source	Potential Match		Needs
ENHANCEMENT - FDOT	1 SE 16th Ave: Main St to Williston Rd	\$ 15,000,000	\$ 430,850	FDOT WP, FY12-13		\$ 14,569,150	
	2 NW 34th St: NW 16th Ave to US 441	\$ 6,000,000				\$ 6,000,000	
	3 University Ave: Gale Lemerand Dr to Waldo Rd	\$ 4,750,000				\$ 4,750,000	
	4 W 13th St: Archer Rd to NW 33rd Ave	\$ 4,750,000				\$ 4,750,000	
	5 Waldo Rd: E University Ave to NE 39th Ave	\$ 3,000,000				\$ 3,000,000	
NOTE: Projects on MTPO TIP FY12-FY16, page 12		\$ 33,500,000	\$ 430,850			\$ 33,069,150	
ENHANCEMENT - NEW	1 SW 62nd Blvd: SW 24th Ave to SW 20th Ave	\$ 33,600,000				\$ 33,600,000	\$ 8,500,000
	2 SW 40th Blvd: Archer Rd to SW 47th Ave	\$ 2,750,000	\$ 1,250,000	TCEA/CIP FY14		\$ 1,500,000	\$ 1,500,000
	3 Hull Rd Extension: SW 34th St to SW 43rd St	\$ 4,800,000			⁵	\$ 4,800,000	\$ 4,800,000
	4 SW 38th St Ext.: SW 20th Ave to Hull Rd	\$ 850,000			⁴	\$ 850,000	\$ 850,000
	5 SW 47th Ave: SW 34th St to Williston Rd	\$ 3,000,000				\$ 3,000,000	\$ 3,000,000
		\$ 45,000,000	\$ 1,250,000			\$ 43,750,000	\$ 18,650,000 11%

TMS & Multimodal Needs

	Location	Estimated Cost	FUNDING				Sample Distribution
			Committed	Source	Potential Match	Needs	
TMS	1 I-75: SR 121 to SE 222	\$ 3,700,000				\$ 3,700,000	
	2 I-75: Marion County line to SR 121	\$ 3,000,000				\$ 3,000,000	
	3 Newberry Rd: Ft Clarke Blvd to NW 170th St	\$ 280,000				\$ 280,000	
	4 Transit information signs	\$ 500,000				\$ 500,000	
	5 I-75: SR 222 to Columbia County line	\$ 3,200,000				\$ 3,200,000	
	6 Williston Rd: SW 23rd St to SW 62nd Ave	\$ 240,000				\$ 240,000	
		\$ 10,920,000				\$ 10,920,000	
MULTIMODAL	1 Sidewalk Fund	\$ 1,000,000			\$ 100,000 ⁸	\$ 900,000	\$ 900,000
	2 Mutlimodal trail: NW 39th Ave to NW 45th Ave	\$ 150,000				\$ 150,000	\$ 150,000
	3 W 6thSt Trail: NW 16th Ave to NW 23rd Ave	\$ 4,500,000				\$ 4,500,000	\$ 1,000,000
	4 Archer Braid: SW 40th Blvd to Hull Rd	\$ 1,200,000			\$ 900,000 ³	\$ 300,000	-
		\$ 6,850,000			\$ 1,000,000	\$ 5,850,000	\$ 2,050,000 1%

Transit Needs

	Location	Estimated Cost	FUNDING			Sample Distribution		
			Committed	Source	Potential Match		Needs	
TRANSIT	1 Maintenance Facility Expansion	\$ 56,014,601	\$ 22,300,000		\$ 8,100,000 ⁶	\$ 25,614,601	\$ 13,168,750	
	2 Replacement Buses - New and Existing Service	\$ 45,933,865	\$ 3,000,000		\$ 9,186,773 ⁹	\$ 33,747,092	\$ 18,146,712	
	3 Bus Stop Improvements (shelters, benches, etc.)	\$ 1,590,460			\$ 318,092 ⁸	\$ 1,272,368	\$ 1,272,368	
	4 Transit Operations (Enhanced Existing Service)	\$ 13,657,118			\$ -	\$ 13,657,118	\$ 8,000,000	
	5 BRT Vehicles - New Service	\$ 41,833,865			\$ 8,366,773 ⁹	\$ 33,467,092	\$ 14,701,491	
	6 Corridor Infrastructure for BRT Blue Line	\$ 47,398,438			\$ 18,959,375 ⁷	\$ 28,439,063	\$ 28,439,063	
	7 BRT Blue Line Operations	\$ 36,288,000			\$ 362,880 [#]	\$ 35,925,120	\$ 10,000,000	
	8 Streetcar (Facility, Vehicles and Infrastructure)	\$ 127,500,000			\$ 51,000,000 [#]	\$ 76,500,000	\$ 1,500,000	
	9 Video Surveillance Equipment (Mobile and Facility)	\$ 410,000			\$ 41,000	\$ 369,000	-	
	10 Farebox Upgrade/Replacement	\$ 491,693			\$ 49,169	\$ 442,523	-	
	11 Digital Radio System Upgrade	\$ 367,719			\$ 36,772	\$ 330,947	-	
	12 ADA vans (new and replacement)	\$ 3,588,583			\$ 358,858	\$ 3,229,725	-	
	13 Support Vehicles	\$ 1,148,347			\$ 82,000	\$ 1,066,347	-	
	14 Operations Facility Rehabilitation	\$ 205,000			\$ 114,835	\$ 90,165	-	
	15 Multimodal Regional Transportation Center	\$ 3,311,439			\$ -	\$ 3,311,439	-	
	16 Corridor Infrastructure for BRT Orange Line	\$ 27,832,642			\$ 11,133,057	\$ 16,699,585	-	
	17 Corridor Infrastructure for BRT Green Line	\$ 33,719,300			\$ 13,487,720	\$ 20,231,580	-	
	RTS	\$ 441,291,068	\$ 25,300,000		\$ 121,597,304	\$ 294,393,764	\$ 95,228,383	58%