

091043D

**TO:** City Plan Board  
**FROM:** Planning Department Staff  
**SUBJECT:** Evaluation and Appraisal Report. Financial feasibility of implementing the Comprehensive Plan.

**Item Number:**  
**Information Item**  
**DATE:** May 27, 2010

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### **Recommendation**

Staff recommends that the Plan Board hear a presentation concerning the Evaluation and Appraisal Report section on the financial feasibility of implementing the Comprehensive Plan and provide comments to staff.

### **Requirement**

As part of the Evaluation and Appraisal Report (EAR) process, each local government is required to present an evaluation and assessment of "the financial feasibility of implementing the Comprehensive Plan and of providing needed infrastructure to achieve and maintain adopted level-of-service standards and sustain concurrency management systems through the capital improvements element, as well as the ability to address infrastructure backlogs and meet the demands of growth on public services and facilities."

Ch. 163.3164 (32), F.S. defines financial feasibility as follows. "Financial feasibility" means that sufficient revenues are currently available or will be available from committed funding sources for the first 3 years, or will be available from committed or planned funding sources for years 4 and 5, of a 5-year capital improvement schedule for financing capital improvements, such as ad valorem taxes, bonds, state and federal funds, tax revenues, impact fees, and developer contributions, which are adequate to fund the projected costs of the capital improvements identified in the comprehensive plan necessary to ensure that adopted level-of-service standards are achieved and maintained within the period covered by the 5-year schedule of capital improvements. A comprehensive plan shall be deemed financially feasible for transportation and school facilities throughout the planning period addressed by the capital improvements schedule if it can be demonstrated that the level-of-service standards will be achieved and maintained by the end of the planning period even if in a particular year such improvements are not concurrent as required by s.163.3180.

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## Discussion

### 2000-2010 Plan Financial Feasibility

During the 2000-2010 planning period (the currently adopted Comprehensive Plan), the City annually submitted to the Department of Community Affairs (DCA) the updated 5-Year Schedule of Capital Improvements to fund existing and projected level-of-service deficiencies. Potable water, wastewater, recreation, and stormwater LOS standards were all maintained in that time period, and programmed projects identified in the 5-Year Schedule were all funded through sources such as utility bond proceeds, stormwater utility funds, grants, and City funds or bonding. Late in this planning period, an additional funding source for recreation capital improvements was added and projects were added to the 5-Year Schedule associated with this funding source: the Wild Spaces, Public Places half-cent sales tax (adopted November 2008; expires December 31, 2010).

For the 2000-2010 planning period, the only existing LOS deficiency identified concerned roadways. The City adopted a Transportation Concurrency Exception Area (TCEA) in 1999 as part of the Comprehensive Plan update for the 2000-2010 planning period that covered approximately 80% of the City. This included all LOS deficient roadways at the time. The adopted TCEA included requirements for new development and redevelopment to fund transportation mobility projects, which has been ongoing since that time. In 2005, the TCEA was expanded to include an annexed area in SW Gainesville with deficient roadway LOS for several roads in the area (new TCEA Zone C). In 2009, the City was designated a Dense Urban Land Area in 2009 and duly adopted in the Comprehensive Plan a citywide Transportation Concurrency Exception Area (TCEA) that became effective in March 2010. The newly adopted TCEA also requires new development and redevelopment to fund transportation mobility projects. As a result, the City meets the requirement to achieve and maintain the level-of-service standards for transportation. This is in accordance with Ch. 163.3177(3)(e)2.(f), which states, "A local government's comprehensive plan and plan amendments for land uses within all transportation concurrency exception areas that are designated and maintained in accordance with s. 163.3180(5) shall be deemed to meet the requirement to achieve and maintain level-of-service standards for transportation."

A Local Option Fuel Tax (5 cents) was implemented January 1, 2008 as a new funding source. An interlocal agreement between the City of Gainesville and Alachua County distributes 38.635% of the proceeds to Gainesville. This new revenue source has been used to fund transportation mobility projects. Those projects have been included in the annual update of the 5-Year Schedule.

### 2010 Analysis

On April 22, 2010, the Plan Board heard Petition PB-10-20CPA, which was the annual update to the 5-Year Schedule of Capital Improvements to cover fiscal years 2010/2011 through 2014/2015. As demonstrated in that document, the City has no current level of service deficiencies that are not either being addressed with current projects underway or projects that

are fully funded and scheduled for completion during the next five years. Projected deficiencies in potable water are indicated as programmed capital projects and shown as fully funded with utility bond proceeds. Stormwater management projected deficiencies are also shown with programmed capital improvements and the various funding sources for these projects include Stormwater Management Utility revenues, grants, and the State Revolving Fund.

When adopted by the City Commission, the updated 5-Year Schedule of Capital Improvements will be included as an attachment to the Evaluation and Appraisal Report to illustrate financial feasibility for the various adopted level of service standards.

On this basis, Planning staff finds that the Comprehensive Plan is financially feasible and through the Concurrency Management System, the City maintains adopted level-of-service standards. The 5-Year Schedule of Capital Improvements is updated annually to address level-of-service and capital improvement project needs.

Respectfully submitted,



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