

**TO:** City Plan Board **Item Number:** 4  
**FROM:** Planning Department Staff **DATE:** April 22, 2010  
**SUBJECT:** Petition PB-10-20 CPA. City Plan Board. Amend the City of Gainesville  
2000-2010 Comprehensive Plan Capital Improvements Element to update  
the 5-Year Schedule of Capital Improvements.  
Rev. 6-8-10

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### Recommendation

Staff recommends approval of Petition PB-10-20 CPA.

### Discussion

This petition is the annual update of the City's 5-Year Schedule of Capital Improvements in the Comprehensive Plan, in accordance with the requirements of State law. The Capital Improvements Element (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 2010/2011 – 2014/2015.

The capital improvements discussed in the CIE and 5-Year Schedule are primarily 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.

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 various elements of the Comprehensive Plan.

Attachment 1 at the end of this document contains the updated 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 in the text below correspond to the numbered items in the 5-Year Schedule of Capital Improvements table. The locations of all of the improvements are illustrated on the map labeled Capital Improvements Projects, which is Attachment 2.

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### 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). The 5-Year Schedule is also being updated to reflect the City's latest fiscal year capital improvements projects and projected projects through FY 2014/2015.

Several transit and transportation mobility projects that extend beyond the normal five-year timeframe are included within the 5-Year Schedule of Capital Improvements because of their importance to the City's long term mobility plans for certain portions of the community (in particular, Zone M of the Transportation Concurrency Exception Area (TCEA)). Additionally, the high cost associated with these projects means that they may be phased in over several years as funding becomes available. Their inclusion is to establish the vision for transit and new roadway connectivity and to assist in guiding future development so that it is consistent with that vision.

### **Capital Improvements**

#### Transit

Consistent with the City's Transportation Mobility and Concurrency Management Elements, transit is a vital component in the multi-modal strategy to deal with road congestion and deficient roadway level of service. In addition, transit is one of the modes that support the City's TCEA as an alternative to roadway widening.

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). Since the adoption of the City's TCEA, transit funding has also been available based on mitigation requirements established in the Concurrency Management Element.

TCEA funds have been used to: enhance transit service in areas where there are existing transit routes; fund transit operations; fund the proposed new bus maintenance facility; purchase new buses; construct new transit shelters, and fund new transit routes.

The City also anticipates revenues from the passage of legislation allowing community colleges to assess transportation access fees. If the bill passes, Santa Fe College would be an additional funding source for expanded transit service to serve the students and the campus area.

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

1. **Proposed new Transit Route 62, 2 new buses.** This project will create a new, planned transit route (Route 62) in the southwest area of the city that will run between the Oaks Mall and the Butler Plaza area (see Attachment 3). 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 \$800,000 (\$400,000 per bus) in FY 2013/2014. TCEA revenue is anticipated from new development occurring in the SW 20<sup>th</sup> Avenue area (near SW 62<sup>nd</sup> Boulevard) over the next five years (in Zones B and M). These funds may be supplemented by FDOT, FTA, and UF Transportation Access Fee funds.

2. **Transit Route 35.** This route serves the southwest, student-oriented area from SW 34<sup>th</sup> Street east to the UF campus. It circulates on SW 35<sup>th</sup> Place, SW Williston Road, SW 23<sup>rd</sup> Terrace, and SW Archer Road (east of SW 23<sup>rd</sup> 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 automobile trips in the Archer Road/SW 34<sup>th</sup> Street/Williston Road/SW 23<sup>rd</sup> 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.

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 have replaced existing funding from the City's General Fund since FY 2008/2009. 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.

3. **6 articulated buses.** Articulated buses are an integral part of the City's future Bus Rapid Transit (BRT) strategy. The articulated buses seat 60 passengers and will have a special branding to differentiate the BRT line from the remainder of the transit fleet. The City is working on establishing its first BRT route through a consultant analysis. The first phase of that process has been completed. An important component of obtaining articulated buses is having a bus maintenance facility where they can be serviced (see #4 below). Until the new bus maintenance facility is constructed, the Regional Transit System (RTS) is unable to service this type of vehicle.
4. **New bus maintenance facility.** In the currently adopted 5-Year Schedule of Capital Improvements, this item is listed as "New or expanded bus maintenance facility." This is now listed as a new facility because it was determined that the old facility could not be expanded given land size limitations. Property for the new bus maintenance facility was purchased (\$847,000) in FY 09/10 with existing SAFETEA-LU grant funds on account (\$3.453 million remaining). TCEA funds (\$30,039.42) supplemented the SAFETEA-LU funds and were used to pay for title fees, surveying, and mapping.

A new bus maintenance facility is critical to the expansion of the RTS transit fleet. At the current time, RTS cannot receive any federal funds for the purchase of additional buses until the maintenance facility is expanded. In addition, articulated buses cannot be serviced in the current maintenance facility. The City has already purchased property to eventually construct a new facility. If the facility is built in a single phase, the cost is \$50

million. However, it is likely that the facility will be built in four phases starting in FY 2012/2013, and as a result, the cost will be over \$66 million.

5. **Smart bus bay.** A Smart bus bay with 4 transit shelters and a pedestrian signal system is fully funded with \$663,000 in SAFETEA-LU grant funds as a pilot implementation project in the 3600 block of SW 20<sup>th</sup> Avenue at Southwest Villas/Pinnacle Point. Work is ongoing currently for 100% plans, and a bid is anticipated in late May 2010. It is anticipated that this project will commence construction in November 2010 (FY 10/11).

This project is a transit superstop on both sides of SW 20<sup>th</sup> Avenue that includes bus turnouts designed to accommodate both standard and articulated buses. The turnout lanes will allow buses to safely leave the travel lane, which reduces congestion by letting vehicles continue unimpeded while transit loading and unloading occurs on the two-lane facility. Mid-block pedestrian crossing and bus merges back into travel lanes are accommodated through the use of pedestrian signals and sensors in the bus turnout lanes. This is particularly important on SW 20<sup>th</sup> Avenue because there is large spacing between signalized intersections. The traffic signal used by pedestrians at the smart bus bay can be activated to stop traffic and allow the bus to re-enter the travel lane. This minimizes traffic flow delays for both transit and auto modes.

6. **Transit superstops.** Three transit superstops, which may be based on the smart bus bay design being implemented by the pilot project in #5 above, are included in the 5-Year Schedule. After the smart bus bay becomes operational, the City will evaluate the design and clarify whether this will be implemented at additional locations on SW 20<sup>th</sup> Avenue. It is also possible that transit superstops may be designed/constructed in TCEA Zone M that do not need the same level of sophistication. As a result, there are no dates and specific locations listed in the table.
7. **Park and Ride facility in the SW area.** An important component of the congestion relief and transit solution in the southwest area of Gainesville is the addition of Park and Ride lots that can accommodate at least 100 parking spaces in the Archer Road/I-75 area. Those passengers can park once and use a transit transfer facility to travel into various portions of the city for employment, services, or education (UF). It is anticipated that the Butler Plaza Planned Use District will include a 50-space facility. However, because that is a pending land use amendment, this project is listed in the table without a specific date or location.
8. **Proposed new Transit Route 25, 2 new buses.** This transit route would travel between the UF campus and the Gainesville Regional Airport (see Attachment 4). Two new buses will operate at 30 minute peak frequencies during the day. Funding is anticipated through FDOT with matching funds from the local option fuel tax (5 cents). This project is also shown in the 2010 Transit Development Plan. The estimated \$800,000 cost is for the purchase of two buses.
9. **Multi-modal Transportation Center.** This project would establish a regional multi-modal transfer center and act as a hub for fixed route transit service in southwest

Gainesville and the University of Florida. The project would consist of a site and facility capable of accommodating RTS fixed routes, University of Florida campus circulator routes, a future bus rapid transit system, intercity transit services, demand response services and various ground transportation services. The Transportation Center would also include a bicycle storage facility, a park and ride lot and other commuter support related facilities. A location has not been established for this project, and the cost shown in the table (\$3.394 million) reflects both land acquisition costs and construction costs. No funding source is currently available for this project, however, it is anticipated that FDOT would provide some funding if the City can supplement with local matching funds.

### Deleted Items

The following items have been deleted from the Transit section. Explanations are provided for each deletion. The numbers in this section refer to the previously shown numbered items (strike-through) on the table.

2. **Route 21, 1 new bus.** This bus purchase was completed ahead of schedule using TCEA funds and FTA funds. The new route is currently operating in the southwest area.
3. **Added bus service Route 43, NW 39<sup>th</sup> Avenue/NW 43<sup>rd</sup> Street area.** This project was completed by using TCEA funds to purchase a new bus to add capacity in the service area. The new bus will be in service by August 2010.
9. **2 new buses for Route 22.** This project is completed. The purchase order for the new buses has been issued. The new buses will be in service August 2010. The primary funding source was FTA funds. This route operates in southwest Gainesville in TCEA Zones A and M.

### Potable Water

Capital project information under the Potable Water section is being updated in the 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. There are no new projects which have been added since the last update of the 5-Year Schedule of Capital Improvements. However, several projects have been deleted, and these are explained under the Deleted Items section.

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:

- 10-13. **Water main projects at locations on NW 51<sup>st</sup> Terrace, NW 33<sup>rd</sup> Avenue, and NW 23<sup>rd</sup> Avenue.** These projects are needed to ensure adequate water pressure (an adopted LOS standard) and to accommodate increased water demands due to population growth. However, all of these projects have been delayed to future fiscal years because of: budgetary conditions; diminished need because of slowing development growth in the western portion of the community; reduced water use; and the fact that pressures have been brought up in the area by prior phases of the project that have been completed.
14. **New Well 16.** This project has been delayed for conversion to a permanent operating well at the Murphree Water Treatment Plant due to reduced need because of water conservation, irrigation restrictions, and tiered water rates. This is a capacity improvement for projected flow needs. The conversion to a permanent well is anticipated to be completed by the end of FY 2010/2011. Utility bond proceeds will be used to finance this project.

#### Deleted Items

The following items have been deleted from the Potable Water section. Explanations are provided for each deletion. The numbers in this section refer to the previously shown numbered (strike-through) items on the table.

10. **Murphree Water Treatment Plant Filter System Upgrade.** This project is under construction and will be completed by the end of FY 2009/2010.
11. **Water main on NW 53<sup>rd</sup> Ave. from NW 37<sup>th</sup> St. to NW 43<sup>rd</sup> St.** This project is under construction and will be completed by the end of FY 2009/2010.
17. **New Well 17 at the Murphree Water Treatment Plant.** This project is no longer budgeted or anticipated due to lower demand needs because of water conservation, irrigation restrictions, and tiered water rates.
18. **Murphree Water Treatment Plant Reactor/Clarifier.** This project has been delayed and is no longer budgeted due to lower capacity needs because of slower growth.

#### Recreation

As a result of the passage of the Wild Spaces, Public Places (WSPP) half-cent sales tax in November 2008, there are several new projects being added to the 5-Year Schedule of Capital Improvements. The WSPP sales tax is effective for two years beginning 1/1/09, and it funds land acquisition and recreation/parks capital improvements in Alachua County and the nine municipalities. The half-cent sales tax expires on 12/31/10, and that source of funding for recreation and parks projects will be eliminated.

The City of Gainesville will receive about \$12 million for park improvements, park renovations and the acquisition of environmentally sensitive lands. The City expects to use approximately \$3 million of the WSPP funds to purchase environmentally sensitive lands. Twenty capital facilities and park improvement projects were approved for partial or total funding by the City Commission in September 2009. Some improvements have already been completed. Those still under construction through the FY period for the updated 5-Year Schedule of Capital Improvements are shown in the table and explained below.

An analysis of current Recreation LOS was recently done as part of the Evaluation and Appraisal Report process. Based on the latest official population estimate for Gainesville, there are no current 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 Nature Park Improvements.

15. **Nature Park Improvements.** This project involves the following during the FY 2010/2011 time period: entrance improvements at Colclough Pond and Ring Parks; restoration needs at Boulware Springs and Morningside Nature Park; and trail improvements at 29<sup>th</sup> Road Park. The total project cost is: \$25,000, and funds are available through CIRB 2005.

Previous improvements associated with this overall project were completed in FYs 2008/2009 or will be completed in the current FY 2009/2010 period.

16. **Nature Park Land Acquisition.** Based on the WSPP funding source, the City has up to \$3 million for the acquisition of environmentally sensitive land for a nature park(s). There are currently parcels under consideration for purchase, but a final decision on specific properties has not been made. Acquisition is scheduled for FY 2010/2011. This would add acreage to the City's nature park category.
17. **Cone Park Development.** This project involves the construction of track and field facilities, basketball courts, and restroom facilities at Cone Park. The funding source of \$1.368 million is WSPP. It is anticipated that this project will be completed in FY 2010/2011.
18. **Senior Recreation Center.** This project is the first and only Senior Recreation Center in Gainesville. The City has provided land at Northside Park in northwest Gainesville for the construction of the facility. The estimated cost is \$5 million, with partial funding of \$3.5 million from the State Grant for Elderly Affairs. The remaining funds are equally split between Alachua County and City of Gainesville (\$750,000 each) from the Wild

Spaces, Public Places sales taxes collected. This is a fully funded project with expected completion in FY 2010/2011.

19. **Hogtown Creek Headwaters Park.** This proposed park is in northwest Gainesville, and it will have playground equipment, trails, picnic pavilions, and restrooms. The WSPP sales tax is funding \$150,000 in improvements. An additional donation of \$240,000 from Home Depot is available to fund the improvements at the park. It is anticipated that this project will be completed in FY 2010/2011.
20. **Depot Park Construction.** This is a 35-acre proposed park located adjacent to Depot Avenue between South Main Street and SE 4<sup>th</sup> Street (this is related to Project 21, Depot Stormwater Basin, see Stormwater section 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. The construction schedule has been revised to FYs 2011/2012 and 2012/2013 due to delays related to the site remediation. The contamination at the site was worse than expected, and the cleanup plan had to be revised and re-approved by the City Commission. Cleanup began in the fall of 2009 and is expected to end in December 2010. Park construction documents are in process and expected to be completed and ready for bid in summer 2010.

This is a partially funded project with a total cost estimated at \$9.2 million and a completion date for Phase 1 in 2012/2013. What is shown in the 5-Year Schedule of Capital Improvements is the funded portion of the project. To date, the City has received 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). Additional funding of \$1 million for this project has come from the Wild Spaces, Public Places sales tax.

#### Deleted Items

The following items have been deleted from the Recreation section. Explanations are provided for each deletion. The numbers in this section refer to the previously shown numbered items on the table.

19. **Possum Creek Park Improvements.** All of the required improvements are scheduled for completion by the end of FY 2009/2010.
20. **Morningside Nature Center.** All of the required improvements will be completed by the end of FY 2009/2010.



21. **Cofrin Park Environmental Center.** Based on feasibility studies, it was determined that the existing single-family dwelling at Cofrin Park cannot be renovated at this time to serve as an environmental center. Portions of the funds for this project were reallocated to assess and design restoration needs for the creek bed and slope stabilization at the site. This project is being removed from the 5-Year Schedule until funding is available for a new building.

### Stormwater Management

There have been several changes 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 (see Deleted Items section below). There have been several cost estimate revisions and FY schedule changes due to changing construction costs and delays.

21. **Depot Stormwater Basin.** For clarity, this project has been renamed to avoid confusion with the Depot Park (recreation) project. It was originally to be completed in the current fiscal year at a cost of \$3 million to the City (total cost of \$4.45 million). However, due to schedule delays caused by site remediation (contamination problems), project completion is now moved forward to FY 2011/2012. 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 has been reduced to \$4.1 million due to bid cost reductions. The City's portion of the project has been reduced to \$2.5 million, and it is fully funded through a variety of sources. This project is to correct a projected water quality LOS deficiency. The project design is 75% complete.

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. In addition, the City has received grant funds from an EPA Special Appropriations Projects grant.

22. **Sweetwater Branch Restoration.** Phase 1 of this project will be completed by the end of the current fiscal year.

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 project reflects needed improvements due to projected water quality LOS deficiencies. The project has experienced delays, and as a result, costs have changed in the 5-Year Schedule, and an expanded time period through FY 2013/2014 is shown. 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 and are on account with the City.

23. **Little Hatchett Creek Basin Management Action Plan (study).** This project has been renamed to delete Lake Forest Creek from the project title, as shown in the 5-Year Schedule of Capital Improvements. This study is required due to a projected water quality LOS deficiency. The completion date for this project has been moved forward to FY 2010/2011, and an updated estimate showing a rise in cost is shown in Table 14. The funding source is projected Stormwater Utility fees.
24. **NW 22<sup>nd</sup> Street Drainage (Westbrook).** This 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 2011/2012. The original project date has been moved forward so that a cost-feasible solution can be developed. The construction of this stormwater project may be coordinated with road construction associated with the NW 22<sup>nd</sup> Street project (see #36 under Transportation Mobility).
25. **SW 35<sup>th</sup> Terrace Flood Mitigation.** This project is located in SW Gainesville, west of SW 34<sup>th</sup> Street. It is to correct a periodic flooding problem in the area. Funding for the project is from the Stormwater Management Utility and a Hazardous Mitigation Grant Program (HMGP) grant through FEMA. The City's portion is \$77,500. Project construction and completion are set for FY 2010/2011.

#### Deleted Items

The following stormwater projects have been deleted from the 5-Year Schedule of Capital Improvements. Explanations are provided for each deletion. The numbers in this section refer to the previously shown numbered (strike-through) items on the table.

26. **Criminal Courthouse Connector project.** This project is under construction and is scheduled for completion prior to the end of the current fiscal year.
27. **Duval Neighborhood Basin.** This project is under construction and is scheduled for completion prior to the end of the current fiscal year.
29. **Pinkoson Outfall.** This project is under construction and is scheduled for completion prior to the end of the current fiscal year.
30. **SE 12<sup>th</sup> Street Culvert and Stream Stabilization project.** This project is under construction and is scheduled for completion prior to the end of the current fiscal year.

#### Transportation Mobility

The Transportation Mobility projects shown in the 5-Year Schedule are not related to correcting roadway level of service problems because the entire city limits falls within a Transportation

Concurrency Exception Area (TCEA). The City was designated a Dense Urban Land Area (DULA) in 2009 as a result of 2009 Senate Bill 360.

The City's focus for transportation mobility in the citywide TCEA includes: a traffic management system (TMS) to computerize signal timing to maximize roadway efficiency by reducing congestion and delay; multi-modal projects (including sidewalks and rail trails); and road connectivity projects to create a more gridded street network. Transit projects related to mobility were shown above in the Transit section of the document.

Several of the projects that are listed are to illustrate financial feasibility for the TCEA (and are projects that are shown in the City's Concurrency Management Element). These include: the Traffic Management System (fully funded); SW 35<sup>th</sup> Place sidewalk (partially funded by the TCEA and partially funded with local option fuel tax funds); NW 34<sup>th</sup> Street sidewalk from NW 55<sup>th</sup> Boulevard to US 441 (fully funded by FDOT); SW 40<sup>th</sup> Boulevard Extension (partially funded by the TCEA); and the NW 6<sup>th</sup> Street Rail Trail Project Section 3 (fully funded by FDOT).

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 (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.

The City of Gainesville projects revenue from FY 2007/2008 through FY 2014/2015 at \$14,552,378 from the local option fuel tax. 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.

Finally, as discussed earlier in the Explanation section, additional transportation mobility projects are shown in the 5-Year Schedule because they relate to the long-term plans the City has for the various TCEA zones. While these projects are currently not fully funded, it is the City's intention to accumulate funds as development occurs in the TCEA zones through TCEA standards specified in the Concurrency Management Element.

26. 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

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TCEA revenues have been used to fund the installation of fiber optic connections for the signal systems. A substantial portion of the work has already been completed. However, there were some delays related to the installation of the fiber optic cable connections. This has added an additional year to the projected completion date for the entire project, which is now shown for FY 2011/2012.

27. **Depot Avenue.** This project is on Depot Avenue from Archer Road to Williston Road, and it involves reconstruction of the road and addition of sidewalks, bike lanes, roundabouts, landscaping and lighting improvements. This project is being designed and constructed in four (4) phases. Phase 3 (between Main Street and SE 7<sup>th</sup> Street) is currently under construction. The total project cost is \$7,440,000. Construction and right-of-way acquisition will continue in FY 2010/2011 through FY 2012/2013. This project is funded through several sources including: Local Agency Program (LAP) funds administered through FDOT and the local option fuel tax. In addition, \$500,000 in right-of-way funding is available from a 2007 City bond.
28. **SE 4<sup>th</sup> Street Reconstruction.** This project includes the reconstruction of 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.

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 2010/2011 and \$250,000 in FY 2011/2012 from the local option fuel tax revenues. Right-of-way acquisition funding is projected at \$250,000 in FY 2012/2013. In FY 2013/2014, \$800,000 will be expended for right-of-way acquisition and construction.

29. **SW 35<sup>th</sup> Place sidewalk.** This sidewalk will connect SW 35<sup>th</sup> Place from SW 34<sup>th</sup> Street to SW 23<sup>rd</sup> 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 remaining total cost of this project is \$460,000. Survey work and partial construction has been completed. TCEA funds were used to finance the survey of the project area. Construction is slated for completion in FY 2010/2011. Funding for the \$460,000 estimated cost will come from local option fuel tax revenues.
30. **NW 8<sup>th</sup> Avenue Resurfacing.** This project is to resurface NW 8<sup>th</sup> Avenue from the 4100 block east to NW 6<sup>th</sup> Street. The total estimated remaining cost is \$3,640,000. The design work has been completed. Construction is projected for FY 2010/2011, and will be funded from the local option fuel tax revenues.
31. **NW 34<sup>th</sup> Street sidewalk from NW 55<sup>th</sup> Boulevard to US 441.** This project will be funded by FDOT in FY 2012/2013 and FY 2013/2014. Funds are allocated in the FDOT work program. The project includes the addition of a concrete sidewalk on the east side of the road connecting the existing sidewalk (currently under construction) along NW 34<sup>th</sup> Street to US 441. The project abuts a City park currently under revitalization where the

- proposed new Senior Center will be located (see Project #18 in the 5-Year Schedule of Capital Improvements).
32. **Hull Road Extension (Option M).** This is a future roadway project in TCEA Zone M that would create a parallel road from SW 34<sup>th</sup> Street to SW 43<sup>rd</sup> Street to relieve congestion on SW 20<sup>th</sup> Avenue, which is a 2-lane facility. A portion of this road was constructed to the Metropolitan Transportation Planning Organization (MTPO) standards by the Canopy development as part of their transportation mitigation requirements (from SW 43<sup>rd</sup> Street through the development). It is estimated that the remaining road costs (including ROW acquisition, design and construction would be \$10,600,000. Currently, the only anticipated funding source for this road extension is TCEA agreement funding or developer contributions. The estimated fiscal year for this project is 2019/2020. This project is listed to provide information for developers so that they are aware of the potential future roadway alignment, which was established as Option M by the MTPO.
  33. **SW 62<sup>nd</sup> Boulevard Extension with Bus Rapid Transit (BRT) facilities.** This project involves connecting Newberry Road to Archer Road by extending the existing SW 62<sup>nd</sup> Boulevard south from where it dead ends at the Cabana Beach apartment complex. The MTPO approved design for the roadway includes BRT facilities in a center median lane. The estimated cost for this project is \$100,000,000 (based on a preliminary study by HNTB), and it is currently unfunded. Partial construction may occur as part of the Butler Plaza development (the portion from Archer Road to the northern extent of the Butler development at SW 24<sup>th</sup> Avenue). Anticipated funding sources include TCEA revenues and federal funding. Due to funding uncertainty, this project is not anticipated until FY 2019/2020.
  34. **SW 40<sup>th</sup> Boulevard Extension.** This project would create a new road corridor to connect Archer Road to SW 34<sup>th</sup> Street by extending SW 40<sup>th</sup> Boulevard to SW 47<sup>th</sup> Avenue. Construction of this road connection will relieve congestion at the Archer Road/SW 34<sup>th</sup> Street intersection. The roadway can also serve as a partial reliever road for traffic to avoid use of I-75 to get from Williston Road to Archer Road. The survey work has been completed, and the final design and construction documents will be completed in the current fiscal year (fully funded by the TCEA). Based on the design document estimates, the projected cost for this roadway extension is \$1,000,000 which is a reduction from previous estimates due to more favorable bidding conditions. As a result, this project has been moved up in time to FY 2013/2014. Local option fuel tax will be a funding source.
  35. **NW 23<sup>rd</sup> Ave. at NW 55<sup>th</sup> St. intersection capacity modification.** This project includes the upgrade of the signalized intersection in conjunction with the roadway upgrade being undertaken by Alachua County. The City's portion of this project is \$55,000, which will be funded by the local option fuel tax. Funds will be transferred by inter-local agreement to Alachua County for construction. The project is expected to commence in FY 2010/2011, and it will be completed in the same year.
  36. **NW 22<sup>nd</sup> Street Resurfacing & intersection modification at NW 5<sup>th</sup> Avenue.** This project extends from W. University Avenue to NW 8th Avenue. The project involves

- milling and resurfacing, including the installation of a raised intersection at NW 5<sup>th</sup> Avenue, and ADA compliance of an urban collector roadway that provides access to the University of Florida. The estimated cost of the project is \$1,000,000 to be funded by the local option fuel tax.
37. **SW 6<sup>th</sup> Street Reconstruction with sidewalks & bike lanes.** W. 6 Street from W. University Avenue to SW 4<sup>th</sup> Avenue is an urban collector roadway that provides major north/south access between the University and Downtown area. There has been considerable focus on the redevelopment of this corridor. This section of West 6<sup>th</sup> Street is currently a narrow, two-lane roadway with minimal pedestrian facilities and does not have full curb and gutter. This project will enhance the corridor's capacity and aesthetic conditions, serve as a catalyst to draw in more redevelopment interests, and improve the City's transportation system efficiency. The estimated cost of the project is \$1.5 million to be funded by the local option fuel tax. The project is anticipated for construction and completion in FY 2011/2012.
38. **NW 6<sup>th</sup> Street Rail Trail Project: Section 3.** This project involves construction of an approximately 12-foot wide recreational rail trail on the old CSX railroad right-of-way at the northern end of the Downtown Connector Rail Trail. In addition to recreational use, the project can serve as a bicycle commuting trail. Section 3 connects sections 1 and 2, which are currently under construction and funded by American Recovery and Reinvestment Act (ARRA) funds. Section 3 is fully funded through the FDOT by Surface Transportation Enhancement funds at a cost of \$665,000 (with no cost to the City). It is anticipated that construction will begin early in FY 2010/2011 and will take six months to complete.
39. **NE 2<sup>nd</sup> Street/NE 39<sup>th</sup> Avenue intersection capacity modification.** This project includes the reconstruction of the intersection of NE 2<sup>nd</sup> Street at NE 39<sup>th</sup> Avenue to correct the alignment of north/south approaches. This will increase roadway capacity on NE 39<sup>th</sup> Avenue by increasing green time allocation and improving east/west traffic progression. This is a fully funded project with TCEA funds on account at a cost of \$385,428.00. It is anticipated that construction will commence late in FY 2009/2010 and be completed in FY 2010/2011.

#### Deleted Items

The following transportation mobility projects have been deleted from the 5-Year Schedule of Capital Improvements. Explanations are provided for each deletion. The numbers in this section refer to the previously shown numbered (strike-through) items on the table.

33. **SW 40<sup>th</sup> Boulevard extension roadway design.** This project is anticipated to be completed by September 30, 2010 with 100% construction drawings ready. The project was fully funded by the TCEA.

34. **Sidewalk Connection on NW 53<sup>rd</sup> Avenue (south side) from Sorrento Subdivision to NW 24<sup>th</sup> Boulevard.** This project has been completed and was fully funded by the TCEA.
36. **Depot Avenue, Phase III.** This project is under construction and planned for completion during the current fiscal year. There were some delays in completing this project due to contamination clean up associated with the Depot.
38. **NW 45<sup>th</sup> Avenue Sidewalk.** This project has been completed and was funded with the local option fuel tax revenues.
40. **Roundabout at SW 35<sup>th</sup> Place/SW 23<sup>rd</sup> Terrace.** This project has been completed. It was fully funded by the local option fuel tax.
42. **NE 8<sup>th</sup> Avenue Resurfacing.** This project has been completed.
43. **NW 34<sup>th</sup> St. sidewalk.** This project will be completed from NW 39<sup>th</sup> Avenue to NW 55<sup>th</sup> Boulevard in this fiscal year using American Recovery and Relief Act funds. The remaining portion of the sidewalk from NW 55<sup>th</sup> Boulevard to US 441 has been added as a separate item in the 5-Year Schedule (see #31 in the 5-Year Schedule).

### 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. There is one new project which has 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:

40. **Wet Weather disposal project.** This project at the Kanapaha Water Reclamation Facility has been delayed due to lower capacity needs and increased reclaimed water use. It was intended to resolve a projected LOS deficiency. The funding now being shown in the 5-Year Schedule is for a study only (\$200,000), and no construction is being budgeted until the study has been completed.

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 for this facility.

The study will begin and be completed in FY 2010/2011. The funding source for this project is Utility Bond proceeds.

41. **Reclaimed Water Repump Station (Oakmont).** This 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 has been delayed due to reduced need and because it is a developer-driven project. The funding source is Utility Bond proceeds. The total cost of this project is estimated at \$2.85 million.
42. **Paynes Prairie Sheetflow Restoration (Gainesville Regional Utilities (GRU) portion).** This is an ongoing project related to discharge of wastewater effluent. Current total nitrogen loads are too high, and, as a result, effluent can no longer be discharged to Alachua Sink. This project will create a 125-acre constructed wetland to receive the effluent discharge. In FYs 2010/2011 and 2011/2012, study design and land acquisition will occur. Construction will begin in FY 2012/2013 and will be ongoing through FY 2014/2015. Funding for the project is from Utility Bond proceeds and grant funding from the Florida Department of Environmental Protection (FDEP).

#### **School Board Facilities Work Program**

Table 15 (see Attachment 5) contains the most recently adopted School Board of Alachua County 5-Year District Facilities Work Program. This update is provided in support of the Public Schools Facilities Element.

#### **Impact on Affordable Housing**

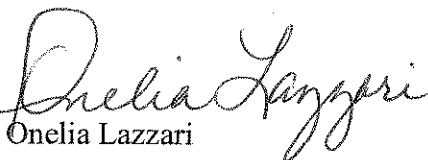
Not applicable

Respectfully submitted,



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Planning Manager

Prepared by:



Onelia Lazzari



Attachments:

Attachment 1: 5-Year Schedule of Capital Improvements (Table 14)

Attachment 2: Map showing location of capital improvements (Map 6)

Attachment 3: Proposed Transit Route 62 map

Attachment 4: Proposed Transit Route 25 map

Attachment 5: Alachua Co. School Board 5-Year District Facilities Work Program (Table 15)