



Department of Doing  
Planning Division  
PO Box 490, Station 11  
Gainesville, FL 32602-0490

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## CITY PLAN BOARD STAFF REPORT

**PUBLIC HEARING DATE:** June 28, 2018  
**LEGISTAR NUMBER:** 180102  
**PROJECT NAME AND NUMBER:** PB-18-80 CPA  
**APPLICATION TYPE:** Legislative  
**RECOMMENDATION:** Approve  
**CITY PROJECT CONTACT:** Dean Mimms, AICP

### APPLICATION INFORMATION:

**Agent/Applicant:** City Plan Board  
**Property Owner(s):** N/A  
**Related Petition(s):** N/A  
**Legislative History:** Last Revised July 20, 2017 by Ordinance 160967  
**Neighborhood Workshop:** N/A

### PURPOSE AND DESCRIPTION:

**PB-18-80 CPA. City Plan Board.** Update the Schedule of Capital Improvements in the City of Gainesville Comprehensive Plan Capital Improvements Element.

### STAFF ANALYSIS AND RECOMMENDATION:

#### ANALYSIS

Projects and/or facilities in the multi-year Schedule of Capital Improvements 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 multi-year planning period.

The capital improvements in the 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 two years.

The Schedule of Capital Improvements aligns with the adopted LOS standards in the Comprehensive Plan for transportation, potable water, water supply, wastewater, recreation, and stormwater management. The Schedule must also be consistent with the City's Comprehensive Plan. After review of the projects listed in the multi-year Schedule, Planning staff finds that the proposed, updated Schedule of Capital Improvements is consistent with the various elements of the Comprehensive Plan.

Appendix A contains the updated Schedule of Capital Improvements, which is to replace the current 5-Year Schedule of Capital Improvements (Table 14) in Appendix C - Capital Improvements Element with Current Table 14.

## **Capital Improvements**

### **Transit**

Consistent with the City's Transportation Mobility Element, 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 Transportation Mobility Program Area (TMPA) as an alternative to roadway widening.

A large share of the City's transit funding comes from the University of Florida (UF). In addition, the City receives transit funding from the Florida Department of Transportation (FDOT), the Federal Transit Administration (FTA), Santa Fe College, and Alachua County. Transit funding has also been available within the UF Context Area based on mitigation requirements established in the Transportation Mobility Element.

TMPA and UF Context Area funds have been used to enhance transit service by funding the new bus maintenance facility, purchasing new buses, constructing new transit shelters, and funding other transit capital improvements. The Regional Transit System (RTS) operates a network of 54 fixed routes, with 10 routes serving the University of Florida, and MV Transportation provides complementary door-to-door paratransit services with vans along the routes within the service area. RTS has a fleet of 131 buses for fixed-route service, and these buses need to be replaced or additional buses acquired to expand services. RTS is proposing development of an eastside transfer station that will enhance transportation mobility by consolidating bus operations at one location. The transfer station will function as a transit hub and it will allow the agency to focus on service improvements along affected transit routes. (Source: June 19, 2018 e-mail from Krys Ochia, Transit Planning Manager at RTS.)

### **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 fall within the Transportation Mobility Program Area (TMPA) and the City has rescinded transportation concurrency.

The City's focus for transportation mobility in the citywide TMPA 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.

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 40.8 percent of the proceeds to Gainesville. (Source: June 18, 2018 e-mail from Debbie Leistner, Planning Manager, Public Works Department.)

### **Recreation**

The Parks, Recreation and Cultural Affairs Department completed a comprehensive Master Plan ("Vision 2020") in 2012, which was approved by the City Commission on November 15, 2012. The Master Plan confirmed that the City currently meets the LOS requirements and states that in order to provide the same LOS in the year 2030, an additional 127 acres of park land will need to be acquired. Since the Master Plan was adopted in 2012, the City has acquired over 300 additional acres of park land.

The mission of the Wild Spaces and Public Places program is to acquire and improve environmentally sensitive lands to protect drinking water sources, water quality, and wildlife habitat, and; to create, improve and maintain parks and recreational facilities. The City of Gainesville will be focusing on improving and maintaining its parks and recreational facilities from 2017 through 2024 as outlined in the adopted Vision 2020 master plan. (Source: June 6, 2018 e-mail from Betsy Waite, P.E., Director, Wild Spaces & Public Places)

### **Stormwater Management**

The Public Works Department is responsible for the maintenance and operation of the City's stormwater system. The Stormwater Management Utility (SMU) is a fee-based program established to ensure that the City has a dedicated funding source to properly plan, construct, operate and maintain its stormwater management system. The City's SMU was developed and implemented in 1989 and is billed through Gainesville Regional Utilities, the city-owned utility to all developed properties within the City of Gainesville that contribute stormwater runoff to the City's stormwater management system. A portion of the SMU funds are set aside for capital improvements needed for the stormwater management system to comply with the Clean Water Act. Stormwater funds are also used for mosquito control, vegetative maintenance and floodplain management. (Source: June 11, 2018 e-mail from Debbie Leistner, Planning Manager, Public Works Department.)

### **Water Supply**

Gainesville Regional Utilities (GRU) provides clean, safe, affordable drinking water to approximately 200,000 people in the Gainesville area. The drinking water supply is provided from the Murphree Water Treatment Plant which draws water from the Floridan Aquifer using 16 wells. GRU continually monitors, maintains, and upgrades its wellfield in order to ensure the safety and reliability of the community's water supply. The capital project for Water Supply in the updated Schedule of Capital Improvements is for the replacement of mechanical components of GRU's wells to ensure reliability and to continue to meet the adopted LOS (level of service). (Source: June 15, 2018 e-mail from Rick Hutton, P.E., Supervising Engineer, Water/Wastewater Division, GRU).

### **Potable Water**

Groundwater from the Floridan Aquifer is treated at the Murphree Water Plant and distributed to the community via the GRU water distribution network. GRU operates and maintains over 1,200 miles of water transmission and distribution piping along with over 72,000 customer connections, serving approximately 200,000 people in the Gainesville area by providing clean, safe and affordable potable

water. GRU continually invests in monitoring, maintaining, and upgrading the Murphree Water Treatment Plant and the water transmission and distribution system in order to ensure safety and reliability.

The capital budget includes two water main pressure improvement projects which are needed to continue to maintain LOS in conjunction with new development. It is important to note that there are no existing Potable Water LOS deficiencies. The Murphree Water Treatment Plant electrical system is being replaced in order to maintain LOS and reliability of the plant. The Depot Avenue water line relocation is needed to accommodate Depot Avenue road construction work.

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. (Source: June 15, 2018 e-mail from Rick Hutton, P.E., Supervising Engineer, Water/Wastewater Division, GRU).

### **Wastewater**

GRU collects, treats, and beneficially reuses wastewater from homes and businesses in the Gainesville community. GRU operates over 800 miles of wastewater collection piping, 170 lift stations, two water reclamation facilities and an extensive water reuse system. GRU continually invests in monitoring, maintaining, and upgrading these facilities in order to protect public health and safety and the environment and ensure that environmental standards are met. The budget includes a project to rehabilitate and replace major treatment process components in order to ensure environmental compliance and meeting the LOS standard. There are also wastewater sewer improvement projects being constructed to ensure capacity for future growth and maintain the LOS. (Source: June 15, 2018 e-mail from Rick Hutton, P.E., Supervising Engineer, Water/Wastewater Division, GRU).

Utility bond proceeds and internal equity sources are the primary funding sources for all the Wastewater improvements. Gainesville Regional Utilities (GRU) is an enterprise operation, and the bonds are backed by the revenues generated by GRU.

### **Impact on Affordable Housing**

Not applicable.

### **RECOMMENDATION**

Approve Petition PB-18-80 CPA.

### **DRAFT MOTION FOR CONSIDERATION**

Approve Petition PB-18-80 CPA.

### **BACKGROUND**

The Schedule of Capital Improvements in the Capital Improvements Element (CIE) of the Comprehensive Plan is updated annually. The 5-year planning period is FY 2018/2019 – FY 2022/2023.

Beginning in calendar year 2019, the required 5-Year Schedule will be incorporated into the capital planning process of the City of Gainesville. That broader capital planning process will include a 5-Year

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Capital Improvements Plan (CIP) and a 6-10 year CIP. The purpose of the broader capital planning process is to provide the City Commission, citizens and staff (General Government and GRU) an integrated capital plan with coordinated planning, funding, timing and implementation. It will have an associated interactive, on-line map of the various projects. The 6-10 year component (unlike the 5-Year Schedule) is not a statutory requirement, but it is being added for consistency with the revised capital planning process that was approved by the City Commission at the April 24, 2018 budget workshop.

**LIST OF APPENDICES**

Appendix A: Table 14: Schedule of Capital Improvements

Appendix B: Application

Appendix C: Capital Improvements Element with Table 14 (Revised 7/20/2017, Ord.160967)



**Table 14: Schedule of Capital Improvements  
(FY 19 - FY 23, FY 24-28)**

TRANSIT	Description/ Phase	To Expend	Proposed 5-Year Schedule of Capital Improvements					Years 6-10	Future CIP
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	
Existing vehicle replacement		3,274,000	1,905,000	8,241,000	5,000,000	5,000,000	5,000,000	25,000,000	
Buses for service expansion (Routes 6 and 16). Add approximately one bus per year.				1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Transit Route 35		440,000	440,000	440,000	440,000	440,000	440,000	2,200,000	
Microtransit vans				150,000	150,000	150,000	150,000	750,000	
Support vehicles			45,000	45,000	114,000	114,000	114,000	570,000	
Paratransit vans		139,000	-	144,000	817,000	817,000	817,000	4,085,000	
Bus stop amenity improvements (e.g., bicycle racks, benches, landing pads, and shelters)		853,000	868,000	884,000	903,000	900,000	900,000	4,500,000	
Eastside Transfer Station			309,929	140,089	3,167,518				
Technology Improvements		465,000	474,000	3,392,000	3,392,000	484,000	494,000	2,470,000	
<b>TOTAL EXPENDITURES</b>		<b>5,171,000</b>	<b>4,041,929</b>	<b>14,436,089</b>	<b>14,983,518</b>	<b>8,905,000</b>	<b>8,915,000</b>	<b>44,575,000</b>	



TRANSPORTATION MOBILITY	Description/ Phase	To Expend FY 18	Proposed 5-Year Schedule of Capital Improvements					Years 6-10 FY 24 - 28	Future CIP
			FY 19	FY 20	FY 21	FY 22	FY 23		
Traffic Management System	(1,091,000 FY 17)								
Depot Avenue Reconstruction with sidewalks & bike lanes (from Depot Ave. to Williston Rd.)		1,470,000							
SE 4th Street Reconstruction with sidewalks & bike lanes (from Depot Ave. to Williston Rd.)			3,600,000	1,200,000					
Hull Road Extension; partially constructed by Canopy and Grove developments									4800000
SW 62nd Blvd. Extension (from Newberry Rd. to Archer Rd.)		595,000	10,400,000			17,600,000			40000000
SW 40th Blvd. Extension Construction (from Archer Rd. to SW 34th St.)			2,500,000						
SW 6th St. Reconstruction with sidewalks & bike lanes (from Univ. Ave. to SW 4th Ave.)		1,600,000							
NW 16th Street (new street) from US 441 to NW 65th Place									2900000
Archer Rd./SW 16th Ave. from US 441 to junction at Archer Rd. (capacity enhancement of SW 16th Ave.)		1,260,000	2,940,000						
Sidewalk construction		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Norton Trail extension (NW 45th Avenue to NW 39th Avenue)		385,000							
Bike Share Stations		28,000	28,000						
SW 27th ST/SW 40th Place/SW 25th Terrace multiuse trail (Williston Road to SW 35th Place)			412,000	5,000					
NW 19th Lane multiuse trail (NW 16th Terrace to NW 13th Street)		3,800		417,000					
Two-lane roadway parallel to Archer Road and west of I-75, consistent with the Alachua County Comprehensive Plan					2,500,000				
NE 18th Ave Sidewalk (NE 12th Street to NE 15th Street)		32,500		231,000					
NW 2nd Street Sidewalk (NW 16th Ave to existing)			102,000						
SW 62nd Blvd Reconstruction (SW 20th Ave to Newberry Road)		276,400	2,402,800						
<b>TOTAL EXPENDITURES</b>		<b>\$ 5,750,700</b>	<b>\$22,484,800</b>	<b>\$1,953,000</b>	<b>\$2,600,000</b>	<b>\$17,700,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$47,700,000</b>

RECREATION	Description/ Phase	Proposed 5-Year Schedule of Capital Improvements						Years 6-10	Future CIP
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	
Park Land Acquisition		1,463,000	767,322					TBD	
Bivens Arm Marsh Restoration			215,000					TBD	
Clarence R. Kelly Center/ Duval Park Improvements (Design)				100,000	900,000			TBD	
Kiwanis Girl Scout Park Improvements		75,000	950,000					TBD	
JJ Finley Neighborhood Park (new Neighborhood Park)		5,000	250,000					TBD	
NE 31st Ave Park Improvements		25,000	300,000					TBD	
Northside Park Improvements		125,000	1,875,000					TBD	
Reserve Park (new Neighborhood Park)		70,000	600,000					TBD	
Woodland Park Improvements				400,000				TBD	
Cofrin Nature Park - Complete Park and Construct New Nature Center			100,000	900,000				TBD	
Sweetwater Wetlands Park - Prairie Tower and Solar Tower			1,200,000					TBD	
Lincoln Yard Trail		50,000	150,000					TBD	
SW 47th Ave Trail (SW 34th St to SW 27th St)		175,000	200,000					TBD	
SW 47th Ave Trail (SW 40th Blvd to SW 34th St)			375,000					TBD	
Sweetwater Recreational Trail (SW 16th Ave to Depot Park)		50,000	100,000	925,000				TBD	
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,038,000</b>	<b>\$ 7,082,322</b>	<b>\$ 2,325,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>

<b>STORMWATER</b>		<b>To Expend</b>	<b>Proposed 5-Year Schedule of Capital Improvements</b>					<b>Years 6-10</b>	<b>Future CIP</b>
	<b>Description/ Phase</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24 - 28</b>	
	Little Hatchet & Lake Forest Creek Watershed Management Plan	204,912	204,996						
	LIDAR Project	115,000						TBD	
	College Park/University Height Credit Basins Preliminary Study	120,000							
	Brittany Estates		280,000	280,000					
	<b>TOTAL EXPENDITURES</b>	<b>\$ 439,912</b>	<b>\$ 484,996</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>

WATER SUPPLY	Description/ Phase	To Expend	Proposed 5-Year Schedule of Capital Improvements					Years 6-10	Future CIP
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY23 - 27	
	Well # 11 R&R	0	150,000	950,000	100,000				
<b>TOTAL EXPENDITURES</b>		<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 950,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>POTABLE WATER</b>		<b>To Expend</b>	<b>Proposed 5-Year Schedule of Capital Improvements</b>					<b>Years 6-10</b>	<b>Future CIP</b>
<b>Description /Phase</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24 - 28</b>	
Water main Pressure Improvement Phase VA (MagnoliaPlace to NW 33rd Ave & 51st St)	VA	40,000	100,000	500,000	500,000				
Water main Pressure Improvement Phase VB (NW 33rd Ave & 51st St to NW 23rd Ave & 63rd St)	VB				200,000	500,000	500,000	1,500,000	
Murphree Water Treatment Plan Electrical System Upgrade		6,620,000	2,500,000	700,000					
Depot Avenue Water Line Relocation – Segment 4		100,000							
<b>TOTAL EXPENDITURES</b>		<b>\$ 6,760,000</b>	<b>\$ 2,600,000</b>	<b>\$ 1,200,000</b>	<b>\$ 700,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>

<b>WASTEWATER</b>		<b>To Expend</b>	<b>Proposed 5-Year Schedule of Capital Improvements</b>					<b>Years 6-10</b>	<b>Future CIP</b>
<b>Description/ Phase</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24 - 28</b>		
Main Street Water Reclamation Facility (MSWRF) Headworks and East Treatment Train Rehabilitation	225,000	2,500,000	5,720,000	3,800,000	1,000,000				
IDistrict Sewer Upgrade (replace 15" VC pipe from SW 6th St to Main St)		150,000	1,200,000						
South Main Street Sewer relocation & improvement	1,300,000								
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,525,000</b>	<b>\$ 2,650,000</b>	<b>\$ 6,920,000</b>	<b>\$ 3,800,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

## SUMMARY

TOTAL EXPENDITURES	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - 28	Future CIP
Transit	\$5,171,000	\$4,041,929	\$14,436,089	\$14,983,518	\$8,905,000	\$8,915,000	\$44,575,000	\$0
Transportation Mobility	\$5,750,700	\$22,484,800	\$1,953,000	\$2,600,000	\$17,700,000	\$100,000	\$500,000	\$47,700,000
Recreation	\$2,038,000	\$7,082,322	\$2,325,000	\$900,000	\$0	\$0	\$0	\$0
Stormwater	\$439,912	\$484,996	\$280,000	\$0	\$0	\$0	\$0	\$0
Water Supply	\$0	\$150,000	\$950,000	\$100,000	\$0	\$0	\$0	\$0
Potable Water	\$6,760,000	\$2,600,000	\$1,200,000	\$700,000	\$500,000	\$500,000	\$1,500,000	\$0
Wastewater	\$1,525,000	\$2,650,000	\$6,920,000	\$3,800,000	\$1,000,000	\$0	\$0	\$0
<b>SUM TOTAL EXPENDITURES</b>	<b>\$21,684,612</b>	<b>\$39,494,047</b>	<b>\$28,064,089</b>	<b>\$23,083,518</b>	<b>\$28,105,000</b>	<b>\$9,515,000</b>	<b>\$46,575,000</b>	<b>\$47,700,000</b>

**APPLICATION—CITY PLAN BOARD—TEXT AMENDMENT**  
**Planning & Development Services**

<b>OFFICE USE ONLY</b>	
Petition No. <u>PB-18-80 CPA</u>	Fee: \$ _____
1 <sup>st</sup> Step Mtg Date: _____	EZ Fee: \$ _____
Tax Map No. _____	Receipt No. _____
Account No. 001-660-6680-3401 [ ]	
Account No. 001-660-6680-1124 (Enterprise Zone) [ ]	
Account No. 001-660-6680-1125 (Enterprise Zone Credit) [ ]	

Name of Applicant/Agent (Please print or type)	
Applicant/Agent Name:	<u>City Plan Board</u>
Applicant/Agent Address:	<u>P.O. Box 490, Station 11</u>
City:	<u>Gainesville</u>
State:	<u>FL</u> Zip: <u>32627</u>
Applicant/Agent Phone:	<u>352-334-5023</u> Applicant/Agent Fax: _____

*Note: It is recommended that anyone intending to file a petition for a text amendment to Chapter 30 of the City of Gainesville Code of Ordinances (Land Development Code) or to the Comprehensive Plan, meet with the Department of Community Development prior to filing the petition, in order to discuss the proposed amendment and petition process. The request will be evaluated as applicable to the particular zoning district or land use category on a citywide basis.*

<b>TEXT AMENDMENT</b>		
Check applicable request below:		
<b>Land Development Code</b> [ ]	<b>Comprehensive Plan Text</b> <input checked="" type="checkbox"/>	<b>Other</b> [ ]
Section/Appendix No.:	Element & Goal, Objective or Policy No.: <u>Capital Improvements</u>	Specify:
	Element: <u>Table 14:</u>	
	<u>Schedule of Capital Improvements</u>	

<b>Proposed text language and/or explanation of reason for request (use additional sheets, if necessary):</b>
<u>This petition is the required annual update of the Schedule of Capital Improvements in the Capital Improvements Element of the City of Gainesville's Comprehensive Plan</u>

**Certified Cashiers Receipt:**





**Appendix C** – Capital Improvements Element with Table 14 (Revised 7/20/2017, Ord.160967)



## Goals, Objectives & Policies

### Capital Improvements Element

#### GOAL 1

**TO PROVIDE AND MAINTAIN, IN A TIMELY FASHION, ADEQUATE, EFFICIENT, RELIABLE, EQUITABLE AND ENVIRONMENTALLY SOUND PUBLIC FACILITIES THAT ARE FINANCIALLY FEASIBLE.**

**Objective 1.1      The City shall use, in its biennial budget process, the 5-Year Schedule of Capital Improvements to set funding levels for the provision, renewal or replacement of public facilities necessary to meet and maintain the adopted Level of Service (LOS) standards for existing and future populations.**

Policy 1.1.1      The Capital Improvements Element shall only include facility expenditure information for the facility types with adopted LOS standards (Transportation, Potable Water, Water Supply, Wastewater, Recreation, Public Schools Facilities and Stormwater Management). Existing and projected facility needs identified in those elements are included in this Element. Other capital expenditures are listed in the biennial budget and the City’s 5-Year Capital Improvement Plan or Gainesville Regional Utilities’ (GRU) 6-Year Capital Improvement Plan.

Policy 1.1.2      The Capital Improvements Element shall define a capital improvement 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.

Policy 1.1.3      The City shall schedule and fund City capital projects shown in the 5-Year Schedule of Capital Improvements included in this Element.

Policy 1.1.4      The City shall annually review and update the Capital Improvements Element and 5-Year Schedule of Capital Improvements during the regular budget planning and adoption process.

Policy 1.1.5      The City and GRU shall continue their policies of annually including capital projects and capital equipment as part of their adopted budgets.

Policy 1.1.6      The City’s Capital Improvements Element shall be considered a component of the City’s overall Capital Improvements Program (CIP) in the annual budget appropriations and the 5-Year Capital Improvement Plan (5-YR CIP) and items listed

in the CIP and 5-YR CIP shall reflect the priorities and needs set in the Capital Improvements Element.

Policy 1.1.7 The Potable Water and Wastewater sections of the City’s Capital Improvements Element shall be considered a subset of GRU’s capital budget and 6-Year Capital Improvements Plan (6-YR CIP), and the capital budget and 6-YR CIP shall reflect the priorities and needs set in the Capital Improvements Element.

Policy 1.1.8 The Capital Improvements Element and 5-Year Schedule of Improvements shall reflect the policies and needs set in other elements of the Comprehensive Plan.

Policy 1.1.9 The City shall replace or renew capital facilities required to maintain adopted LOS standards when deemed necessary by prudent engineering and utility practices. These improvements shall be included in the 5-Year Schedule of Capital Improvements.

Policy 1.1.10 The City shall evaluate all annexation proposals to determine its ability to provide facilities at adopted LOS standards for the residents in the area(s) to be annexed.

Policy 1.1.11 The 5-Year Schedule of Capital Improvements shall identify projects necessary to ensure that any adopted LOS standards are achieved and maintained for the 5-year period. The projects shall be identified as either funded or unfunded and given a level of priority for funding.

Policy 1.1.12 The City incorporates by reference the Alachua County School District’s "5-Year District Facilities Work Program" as updated annually by October 1 of each year per the requirements of Florida Statutes. The Alachua County School District’s "5-Year District Facilities Work Program" is posted and annually updated on the websites of the Florida Department of Education, Office of Educational Facilities and the School Board of Alachua County, Department of Facilities, Maintenance, Planning and Construction.

**Objective 1.2 The City shall continue to ensure the provision of services and facilities needed to meet and maintain the LOS standards adopted in this Plan.**

Policy 1.2.1 The City shall adopt the following LOS standards for public facilities within its jurisdiction as indicated in the below listed elements of its Comprehensive Plan:

- Transportation Mobility: Objective 1.1 and associated policies
- Stormwater: Policy 1.1.1
- Potable Water & Water Supply: Policy 1.1.1 and Policy 1.1.3
- Wastewater: Policy 1.1.2
- Recreation: Policy 1.1.1
- Solid Waste: Policy 1.4.1
- Public School Facilities: Policy 2.3.1

Policy 1.2.2 The LOS adopted for Transportation Mobility is solely for planning purposes and not for the purpose of applying transportation concurrency. Transportation Mobility LOS is excluded from the Concurrency Management System, and final development orders are not conditioned on transportation concurrency. The foregoing provisions shall apply to all references to Transportation Mobility LOS in the Comprehensive Plan.

- Policy 1.2.3           The City shall continue to use the Concurrency Management System to issue final development orders conditioned on the following:
- a.       The availability of existing public facilities associated with the adopted LOS standards; and
  - b.       The funding, based on existing or projected funding sources, of public facilities listed in the City’s 5-Year Schedule of Capital Improvements or the Alachua County School District’s “5-Year District Facilities Work Program” that are needed to maintain adopted LOS standards.
- Policy 1.2.4           If the projected revenues to support capital improvements become unavailable, the City shall amend the relevant LOS standards in the Comprehensive Plan or prohibit any development that would lower the adopted LOS standards that are included in the Concurrency Management System.
- Policy 1.2.5           The City shall continue operation of its Concurrency Management System. The Concurrency Management System is used to determine whether adequate facilities exist, when the impacts of development are expected to occur, to maintain adopted LOS standards set in the Comprehensive Plan. The latest point in the application process for the determination of concurrency is prior to the approval of an application for a development order or permit which contains a specific plan for development, including the densities and intensities of development.
- Policy 1.2.6           The concurrency requirements for potable water, solid waste, stormwater management, water supply, recreation, and wastewater shall be met by any one of the following standards:
- a.       The necessary facilities and services are in place at the time a final development order is issued;
  - b.       A final development order is issued subject to the condition that the necessary facilities and services will be in place and available to serve the development no later than the issuance of a certificate of occupancy or its functional equivalent;
  - c.       The necessary facilities are under construction and bonded for completion at the time a final development order is issued; or
  - d.       The necessary facilities and services are guaranteed in an enforceable development agreement that is secured by a completion bond, letter of credit, or other acceptable form of security, subject to review and approval as to form and legality by the City Attorney. The agreement must guarantee that the necessary facilities and services will be in place and available to serve the development no later than the issuance of a certificate of occupancy or its functional equivalent.
  - e.       Prior to approval of a building permit or its functional equivalent, the City shall consult with Gainesville Regional Utilities to determine whether adequate water supplies to serve the new development will be available no

later than the anticipated date of issuance by the City of a certificate of occupancy or its functional equivalent.

- Policy 1.2.7      The concurrency requirements for public school facilities shall be met if:
- a.      Adequate school facilities (elementary, middle, and high school) are in place or will be under actual construction within 3 years after the issuance of a final development order or its functional equivalent;
  - b.      Adequate school facilities are available in an adjacent School Concurrency Service Area (SCSA) or will be in place or under actual construction in an adjacent SCSA within 3 years after the issuance of a final development order or its functional equivalent; or
  - c.      The developer executes a legally binding commitment to provide mitigation proportionate to the demand for public school facilities to be created by actual development of the property, including, but not limited to, the options described in Subsection 163.3180(6)(h)2.a., F.S.

- Policy 1.2.8      Notwithstanding a failure to satisfy school concurrency, a development may proceed if all the following factors are shown to exist:
- a.      The proposed development is consistent with the future land use designation for the specific property;
  - b.      The proposed development includes a plan that demonstrates that the capital facilities needed as a result of the proposed development can be reasonably provided; and
  - c.      The landowner contributes a proportionate share of the cost of providing the school facilities necessary to serve the proposed development.

**Objective 1.3      The City shall continue to require future development to pay for its capital improvements that are required to maintain adopted LOS standards.**

Policy 1.3.1      Development shall pay the full cost of stormwater management facilities required by it to maintain the stormwater LOS standards set in the Comprehensive Plan.

Policy 1.3.2      The City shall continue the adopted Land Development Regulations that establish stormwater quantity and quality standards for the development of existing sites with substandard on-site stormwater facilities. Such development shall pay the proportional cost of meeting those standards that it requires.

Policy 1.3.3      The City shall continue its policy of having all new water and wastewater service connections pay the fully allocated cost of the treatment facilities required to serve them in the form of plant connection fees, and the cost of distribution or collection facilities unless the service is on a developer installed system.

Policy 1.3.4      The City shall continue its policy of having development contribute the water and wastewater distribution and collection system internal to a development. Contributions in aid of construction must be paid if the City does not project an

adequate return on investment for water distribution or wastewater collection system extensions.

Policy 1.3.5 The City shall continue its policy of having development provide all road improvements within subdivisions as per the City's subdivision regulations.

**Objective 1.4 The facilities necessary to maintain the adopted LOS standards required to serve vested developments shall be available when the impacts of development occur, consistent with Objective 1.2 and its policies.**

Policy 1.4.1 Vested developments shall be defined as developments that have been issued final development orders that have not expired under the regulations of the City's Code of Ordinances, were issued prior to adoption of the City of Gainesville 1991-2001 Comprehensive Plan, and such developments have commenced and are continuing in good faith.

Policy 1.4.2 The City shall continue its tracking of the number of developments with vested development rights that must be served by public facilities at adopted LOS standards through the Concurrency Management System.

Policy 1.4.3 Vested developments must provide or pay for the capital improvements that they were required to provide under the development regulations that existed when they were permitted.

**Objective 1.5 The City shall continue to schedule General Government Capital Improvements necessary to meet and maintain the LOS standards adopted in this Plan. The schedule shall give priority to correcting existing deficiencies and replacement of worn-out or obsolete facilities prior to the extension of new facilities.**

Policy 1.5.1 The capital improvement must be within the financial capability of the City (either through debt capacity or ability to fund the improvement outright). The operating costs associated with it shall be identified and shall not exceed the City's ability to annually fund those costs.

Policy 1.5.2 The City shall consider the plans of state agencies and water management districts in evaluating capital improvements projects.

Policy 1.5.3 First priority shall be given to correcting existing facility deficiencies in adopted LOS standards, elimination of public hazards and meeting regulatory requirements or Federal and/or State mandates. First priority shall also be given to capital improvements that are fully funded by development and that will not cause operating cost deficits for the City.

Policy 1.5.4 Second priority shall be given to replacement of obsolete or worn-out facilities that are projected to cause facility deficiencies in LOS prior to expanding other facilities.

Policy 1.5.5 Third priority shall be given to adding or expanding facilities to serve vested developments.

- Policy 1.5.6 Fourth priority shall be given to adding or expanding facilities to serve development needs in designated redevelopment areas that increase the use of existing facilities and promote infill development.
- Policy 1.5.7 Fifth priority shall be given to adding or expanding facilities for new development in currently unserved areas. Expansions of facilities to unserved areas shall be based on projected growth patterns found in the Future Land Use Element.
- Objective 1.6 The City, through GRU, shall continue to schedule and fund water/wastewater capital improvements necessary to meet the standards adopted in this Plan. The schedule shall give priority to correcting existing deficiencies and replacing worn out or obsolete facilities prior to the extension of new facilities.**
- Policy 1.6.1 The capital improvement must be within the financial capability of GRU (either through debt capacity or ability to fund the improvement outright) and the operating costs associated with it shall be identified and shall not exceed GRU's ability to annually fund those costs.
- Policy 1.6.2 GRU shall consider the plans of state agencies and water management districts in evaluating capital improvements projects.
- Policy 1.6.3 First priority shall be given to projects that correct existing facility deficiencies in adopted LOS standards, eliminate or mitigate public hazards, meet regulatory requirements or Federal and/or State mandates, or promote the reuse and conservation of resources.
- Policy 1.6.4 Second priority shall be given to projects to correct projected deficiencies in adopted LOS standards or projects to accommodate new development and redevelopment needs.
- Objective 1.7 The City General Government shall use the following policies to manage debt in such a way that General Government revenues available to fund on-going operating expenditures are maximized.**
- Policy 1.7.1 Debt pledged as a general obligation of the City shall not exceed 3% of the non-exempt property valuation within the corporate boundaries.
- Policy 1.7.2 Revenue bond debt can be as high as 100% of total debt.
- Policy 1.7.3 The maximum ratio of total debt service to total revenue shall not exceed 10%.
- Objective 1.8 GRU shall continue to use the following policy to manage debt.**
- Policy 1.8.1 In order to issue additional bonds, GRU shall establish and collect rates, fees and other charges for the use or the sale of the output, capacity or services of the Water/Wastewater Systems sufficient so that the revenues of the Systems are expected to yield net revenues that shall be at least equal to 1.4 times the annual debt service on outstanding revenue bonds for each 12-month period within any prospective 60-month period.

**Objective 1.9**      **The City shall continue to use the Stormwater Management Utility funds allocated for capital improvements to pay for the Stormwater Projects needed to maintain LOS standards. These projects shall be shown in the 5-Year Schedule of Capital Improvements.**

Policy 1.9.1      The City shall provide at least \$200,000 annually for Stormwater Projects.



**TABLE 14: 5-Year Schedule of Capital Improvements  
(FY 16/17 - 20/21) (in \$1,000s)**

<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1,2 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
	<b>Transit<sup>3</sup></b>						
1.	Existing vehicle replacement	2,756 3,274 1,905 8,241	2,347 2,787 1,622 7,017	2016/2017 2017/2018 2018/2019 2019/2020	Gainesville urban area	Florida Department of Transportation (FDOT), Federal Transit Administration (FTA), City of Gainesville Transportation Mobility Program (TMP), Alachua County, UF, Santa Fe College	Yes
2.	Buses for service expansion (Routes 6 and, 15). Add approx. one bus per year.	1,000	1,000	2018/2019	Citywide	FDOT, (FTA), TMP & other local funds, UF, Santa Fe College	Yes
3.	Transit Route 35	440 440 440 440 440	440 440 440 440 440	2016-2017 2017/2018 2018/2019 2019/2020 2020/2021	See Map 6	Local Option Fuel Tax (5 cents)	Yes
4.	Support Vehicles	0 0 45 45 114	0 0 39 38 97	2016/2017 2017/2018 2018/2019 2019/2020 2020/2021	Gainesville urban area	FDOT, FTA, City of Gainesville, Alachua County	Yes
5.	Paratransit vans	683 139 0 144 817	582 118 0 123 696	2016/2017 2017/2018 2018/2019 2019/2020 2020/2021	Gainesville urban area	FDOT, FTA, and local funds	Yes
6.	Bus stop amenity improvements (e.g., bicycle racks, benches, landing pads, and shelters)	834 853 868 884 903	610 622 633 645 658	2016/2017 2017/2018 2018/2019 2019/2020 2020/2021	Citywide for TMP funds; Gainesville urban area	FDOT, FTA, TMP & other local funds (City of Gainesville, Alachua County)	Yes

<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1,2 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
7.	Technology Improvements	456 465 474 484 494	457 465 474 484 494	2016/2017 2017/2018 2018/2019 2019/2020 2020/2021	Gainesville urban area	FTA, FDOT, City of Gainesville, Alachua County	Yes
	<b>Potable Water</b>						
8.	Water main Phase IV-B <sub>1</sub> V-A (from NW 43 <sup>rd</sup> ST to Magnolia Place, along NW 51st ST to NW 33 <sup>rd</sup> AVE), & V-B (from NW 43 <sup>rd</sup> ST to NW 23 <sup>rd</sup> Ave and NW 63 <sup>rd</sup> St) Pressure Improvement	100 100 1,500	100 100 1,500	2016/2017 2019/2020 2020/2021	See Map 6	Utility bond proceeds	Yes
9.	New Electrical Building and Plant Engine Generator at Murphree Water Treatment Plant	4,500 3,000	4,500 3,000	2016/2017 2017/2018	See Map 6	Utility bond proceeds	Yes
10.	Depot Avenue Water Line Reconstruction – Segment 4	300	300	2016/2017	See Map 6	Utility bond proceeds and HUD grant	Yes
	<b>Water Supply</b>						
11.	Well #11 R&R	150 950 100	150 950 100	2018/2019 2019/2020 2020/2021	See Map 6	Utility bond proceeds	Yes
	<b>Recreation</b>						
12.	Park Land Acquisition	1,463	1,463	2017/2018	Location to be determined	Wild Spaces/Public Places; Greenspace Acquisition Fund	Yes
13.	Hogtown Creek Headwaters Park	200	200	2017/2018	See Map 6	2015 CIRB Bond	Yes
14.	Bivens Arm Marsh Restoration	250	250	2018/2019	See Map 6	Capital Improvements Revenue Bond (CIRB) 2015 Bond	Yes

<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1,2 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
15.	Fred Cone Park Splashpad	105	105	2017/2018		Capital Improvements Revenue Bond (CIRB) 2015 Bond	Yes
	<b>Stormwater</b>						
16.	Little Hatchet & Lake Forest Creek Watershed Management Plan	300	300	2016/2017	See Map 6	Stormwater Utility	Yes
17.	Pipe Replacement (SW 2 Ave/SW 10 St/SW 5 Ave)	568	568	2016/2017	See Map 6	SMU (Stormwater Utility)	Yes
18.	Tumblin Creek Regional Wetland and Trash Trap	2,189	1,605	2016/2017	See Map 6	SMU, FDOT, FDEP	Yes
19.	Pipe Replacement (SW 6 <sup>th</sup> St – West University Ave. to SW 2 <sup>nd</sup> Ave.)	350	350	2016/2017	See Map 6	SMU	Yes
20.	LIDAR Project	115	50	2017/2018	Citywide	SMU	Yes
	<b>Transportation Mobility</b>						
21.	Traffic Management System	1,091	0	2016/2017	Citywide	2005 CIRB; TRIP; Alachua County; UF; TMP	Yes
22.	Depot Avenue Reconstruction with sidewalks & bike lanes (from SW 13 <sup>th</sup> St. to Williston Rd.)	1,470 1,470	1,470 1,470	2016/2017 2017/2018	See Map 6	Local Option Fuel Tax (5 cents); 2007 City bond; & LAP; County Incentive Grant Program (CIGP); 2015 City bond	Yes
23.	SE 4 <sup>th</sup> Street Reconstruction with sidewalks & bike lanes (from Depot Ave. to Williston Rd.)	850 4,800	850 4,800	2016/2017 2017/2018	See Map 6	Local Option Fuel Tax (5 cents)	Yes

<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1,2 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
24.	Hull Road Extension; partially constructed by Canopy and Grove developments	4,800	4,800	2019/2020	TMPA Zone M	TMPA or developer contributions	Yes
25.	SW 62 <sup>nd</sup> Blvd. Extension (from Newberry Rd. to Archer Rd.)	72.1	72.1	2020/2021	TMPA Zones B&M	TMPA; federal funds;FDOT	Yes
26.	SW 40 <sup>th</sup> Blvd. Extension Construction (from Archer Rd. to SW 34 <sup>th</sup> St.)	500 2,180	500 500	2016/2017 2017/2018	See Map 6	TMPA; Local Option Fuel Tax (5 cents); CIGP grant allocation by FDOT (FDOT tentative work program FY15-FY19)	Yes
27.	SW 6 <sup>th</sup> St. Reconstruction with sidewalks & bike lanes (from Univ. Ave. to SW 4 <sup>th</sup> Ave.)	100 1,600	100 1,400	2016/2017 2017/2018	See Map 6	Local Option Fuel Tax (5 cents), Stormwater Management Utility, Campus Development Agreement	Yes
28.	NW 16 <sup>th</sup> Street (new street) from US 441 to NW 65th Place	2,900	2,900	2020/2021	See Map 6	TMP and other local funds	Yes
29.	Archer Rd./SW 16 <sup>th</sup> Ave. from US 441 to junction at Archer Rd. (capacity enhancement of SW 16 <sup>th</sup> Ave.)	4,200	0	2017/2018	See Map 6	Campus Development Agreement funds	Yes
30.	Sidewalk construction	100 100 100	100 100 100	2016/2017 2017/2018 2018/2019	Citywide	City General Fund; TMP	Yes
31.	SR226/SE 16 <sup>th</sup> Avenue intersection modifications at S Main Street and at Williston Road	448.8 51.3	0 0	2016/2017 2017/2018	See Map 6	FDOT <sup>2</sup>	Yes
32.	Norton Trail extension (NW 45 <sup>th</sup> Avenue to NW 39 <sup>th</sup> Avenue)	1.5 377.3	0 0	2016/2017 2017/2018	See Map 6	TMP; FDOT (included in FDOT tentative work program FY 2015 – FY 2019)	Yes

<u>No.</u>	<u>Project Description</u>	<u>Projected Total Cost</u>	<u>Cost to the City</u>	<u>FY1,2 Schedule</u>	<u>General Location</u>	<u>Revenue Sources</u>	<u>Consistency with Other Elements</u>
33.	Bike Share Stations	28 28	28 28	2016/2017 2017/2018	Gainesville urban area	TMP & other local funds	Yes
34.	SW 27 <sup>th</sup> ST/SW 40 <sup>th</sup> Place/SW 25 <sup>th</sup> Terrace multiuse trail (Williston Road to SW 35 <sup>th</sup> Place)	105 412	0 0	2016/2017 2018/2019		FDOT	
35.	NW 19 <sup>th</sup> Lane multiuse trail (NW 16 <sup>th</sup> Terrace to NW 13 <sup>th</sup> Street)	86 417	0	2016/2017 2019/2020		FDOT	
36.	Two-lane roadway parallel to Archer Road and west of I-75, consistent with the Alachua County Comprehensive Plan	2,500	0	2020-2021	See Map 6	Developer	Yes
<b>Wastewater</b>							
37.	Paynes Prairie Sheetflow Restoration (GRU portion)	125 80 80 80 40	125 80 80 80 40	2016/2017 2017/2018 2018/2019 2019/2020 2020/2021	See Map 6	Utility Bond Proceeds and grant funding	Yes
38.	Main Street Water Reclamation Facility (MSWRF) East Treatment Train Rehabilitation	1,075 3,900 3,150 1,600 1,000	1,075 3,900 3,150 1,600 1,000	2016/2017 2017/2018 2018/2019 2019/2020 2020/2021	See Map 6	Utility Bond Proceeds	Yes
39.	Depot Avenue Wastewater Collection Reconstruction – Segment 4	400	400	2016/2017 2	See Map 6	Utility Bond Proceeds	Yes
<b>TOTAL</b>		<b>\$94,971</b>	<b>\$80,660</b>				

<sup>1</sup>Fiscal year for the City of Gainesville is October 1 through September 30 of the following year.

<sup>2</sup>Fiscal year for FDOT is July 1 through June 30 of the following year.

<sup>3</sup>Unless otherwise specified, local match for FDOT and FTA funds ranges from 20 - 50 percent. Cost to the City is estimated at 50 percent of Projected Total Cost and is a conservative estimate because it does not account for County or developer contributions.

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June 28, 2018

Sources: GRU, 2017; Parks, Recreation and Cultural Affairs Department, 2017; Public Works Department, 2017; Regional Transit System (RTS), 2017.