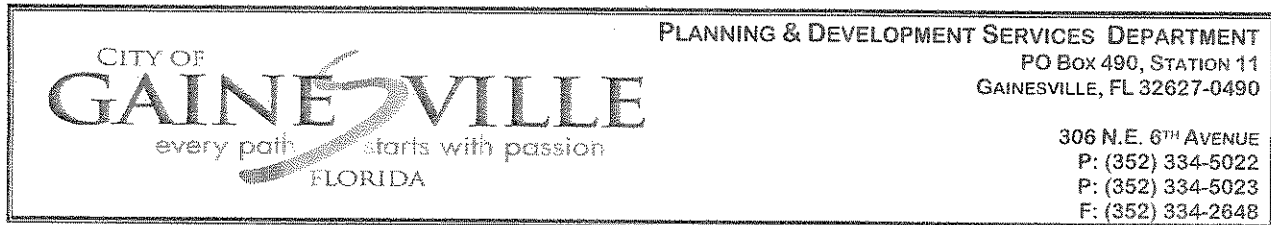


**LEGISLATIVE #**

**110925B**



**TO:** City Plan Board **Item Number: 6**

**FROM:** Planning & Development Services Department **DATE: March 22, 2012**  
 Staff **Revised**

**SUBJECT:** Petition PB-11-140 CPA, City Plan Board. Amend the City of Gainesville Comprehensive Plan Capital Improvements Element to update the policies, incorporate the School Board 5-Year capital improvements by reference, and update the 5-Year Schedule of Capital Improvements.

### Recommendation

Staff recommends approval of Petition PB-11-140 CPA.

### Discussion

This petition:

1. Updates the Capital Improvements Element;
2. Updates the 5-Year Schedule of Capital Improvements; and,
3. Adds a policy to incorporate the School Board of Alachua County 5-Year District Facilities Work Program by reference and deletes Table 15: School Board of Alachua County 5-Year District Facilities Work Program

### Updates to the Capital Improvements Element Policies

Several policies in the Capital Improvements Element are being amended for internal consistency with the City's Comprehensive Plan and to reflect new State law provisions adopted in HB 7207 (now Chapter Law 2011-139 Florida Statutes (F.S.)). These amendments are shown in Exhibit A-1 as strike-through and underline.

The following policies are being amended:

Policies 1.1.1, 1.1.12, 1.2.1, 1.2.4, 1.2.5, 1.2.6, 1.3.6, 1.4.1, 1.10.1 (and Objective 1.10).

A new Policy 1.1.13 is being added (concerning adoption of the School Board capital improvements by reference), and that will be discussed further below in the section concerning the School Board.

Amendments to Policies 1.1.1, 1.2.4, and 1.2.6 are being made to reflect the new Water Supply level of service (LOS) recently adopted in the City's Potable Water & Wastewater Element

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(internal consistency). References to Rule 9J-5 Florida Administrative Code (FAC) are deleted in Policy 1.1.1 because Rule 9J-5 was eliminated by Chapter Law 2011-139 F.S.

Policy 1.1.12 is being amended because the term “financial feasibility” was eliminated by Chapter Law 2011-139 F.S. The new language in the policy better reflects new State law provisions.

Changes in Policy 1.2.4 reflect the new timing requirements for meeting concurrency for potable water and wastewater facilities.

Policy 1.2.5 reflects new concurrency timing provisions for meeting Recreation LOS requirements.

Policy 1.3.6 was amended to reflect the City’s concerns with overall transportation mobility and not just traffic circulation.

Objective 1.10 and Policy 1.10.1 are being deleted because they are duplicative of an existing objective and policy in the Conservation, Open Space and Groundwater Recharge Element (see Objective 1.2 and Policy 1.2.1 in that element).

### **5-Year Schedule of Capital Improvements**

Included within this petition is the annual update of the City’s 5-Year Schedule of Capital Improvements in the Comprehensive Plan. 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 2011/2012 – 2015/2016.

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.

Exhibit A-2 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 Exhibit A-3.

## **Proposed changes in the 5-Year Schedule**

The 5-Year Schedule of Capital Improvements is being amended to meet the State's annual update requirement. The 5-Year Schedule is also being updated to reflect the City's latest fiscal year capital improvements projects and projected projects through FY 2015/2016.

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.

Due to the passage of legislation allowing Santa Fe College to assess transportation access fees, Santa Fe College is now an additional funding source for expanded and enhanced transit service to serve the students and the campus area. It is anticipated that this source will provide about \$950,000 in FY 11/12 and about \$1 million during the following years. This is based on an assessment of \$3.00 per credit hour for students with a maximum of \$6.00 per credit hour allowed. Each year a student referendum must be held to continue the credit hour assessment.

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

1. **Proposed new buses for service expansion.** This project will add buses for service expansion to Routes 2, 6, 11, 24, 36, 38, 39, 46, 62 (consistent with the adopted Transit Development Plan (TDP). 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 Florida Department of Transportation (FDOT), Federal Transit Administration (FTA), and UF Transportation Access Fee funds for other routes.
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. **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.** 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. Articulated buses cannot be serviced in the current maintenance facility. The City has purchased property to construct the new facility and the development plan is currently

under development for a possible June 2012 submittal for review. The City received two grants for full funding of Phase 1 of the project. The grants were \$3.5 million from a SAFETEA-LU Earmark and \$10.1 million from the FTA.

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. This project is nearing completion.

This project is a transit super stop 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 super stops.** Two transit super stops, 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 super stops 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 & transit transfer station 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 50 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). The Butler Plaza Planned Development has fully funded this project as part of the construction of their development. At this time it is not known when the facility will come online.
8. **Park and Ride facility in Northwood area.** This is a fully funded project as part of the required TCEA contribution for transportation mitigation for the Northwood Super Wal-Mart. It will be constructed as part of the development and eventually dedicated to the City after inspection and approval of the facility.
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.

10. **Corridor Infrastructure for Bus Rapid Transit (BRT) (Blue Line).** This project concerns all infrastructure needs for a bus rapid transit line (including stations, ROW, intersection modifications). The City has received bid proposals for the Alternatives Analysis and is in the process of reviewing those proposals.

#### Deleted Items

The following item has 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.

- Old 8. **Proposed new Transit Route 25, 2 new buses.** This project was deleted because 1 bus is currently operating with FDOT matching funds.

#### 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:

11. **Water main projects at locations on NW 51<sup>st</sup> Terrace.** This project is needed to ensure adequate water pressure (an adopted LOS standard) and to accommodate increased water demands due to population growth. This project has been delayed to future fiscal years because of: budgetary conditions; diminished need because of slowing development

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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.

12. **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. 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.

- Old 11-13. **Water main on NW 33rd Ave. and NW 23<sup>rd</sup> Ave.** These projects have been delayed past the current 5-Year Schedule due to lack of demand and reduced growth.

### Recreation

As a result of the passage of the Wild Spaces, Public Places (WSPP) half-cent sales tax in November 2008, there were several projects previously added to the 5-Year Schedule of Capital Improvements. The WSPP sales tax expired on 12/31/10.

The projects in the 5-Year Schedule generally reflect expending remaining funds from WSPP. Several projects were delayed due to design and construction delays.

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. 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.

13. **Nature Park Improvements.** The total project cost is \$25,000 (over a 2-year FY period) and funds are available through CIRB 2005. Projects are expected to be completed in FY 2012/2013.
14. **Nature Park Land Acquisition.** Based on the WSPP and Greenspace Acquisition Fund funding sources, the City has approximately \$1.4 million for the acquisition of environmentally sensitive land for a nature park(s). There are currently parcels under



negotiation for purchase, but they have not been finalized. This would add acreage to the City's nature park category. Four parcels have already been acquired.

15. **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 \$127,000 in improvements. An additional donation from Home Depot is available to fund the improvements at the park. It is anticipated that this project will be completed in FY 2011/2012. The project was delayed in the last fiscal year due to bids being above the budget allowance. The project had to be redesigned to meet the fiscal allocation.
16. **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 2012/2013 through 2015/2016 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.

This is a partially funded project with a completion date for Phase 1 in 2013/2014. 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. 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. 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.

- Old 15. **Cone Park Development.** This project involved the construction of track and field facilities, basketball courts, and restroom facilities at Cone Park. It has been completed
- Old 18. **Senior Recreation Center.** This project was completed.

### 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.

17. **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. However, due to schedule delays caused by site remediation (contamination problems), project completion is now moved forward to FY 2012/2013. 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 increased to \$7.9 million due to bid cost increases for remediation and water quality requirements for the pond. The City's portion of the project has been reduced to \$4.5 million, and it is fully funded through a variety of sources. This project is to correct a projected water quality LOS deficiency.

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.

18. **Paynes Prairie Sheetflow Restoraton (General Government portion).** This project will be completed by the end of FY 2012/2013. This project 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. 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. In addition, new grant funding has been obtained from an FEDP 319 grant and an FDEP TMDL grant to assist in funding completion of the full scope of the project. These grant funds have been received and are on account with the City.
19. **Little Hatchett & Lake Forest Creek Watershed Management Plan (study).** This study is required due to a projected water quality LOS deficiency. The completion date for this project has been moved forward to FY 2011/2012. The funding source is projected Stormwater Utility fees. The consultant selection process is in progress.
20. **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 \$52,500. This project is currently out to bid.

21. **Pinkoson Pond.** This project is new and involves the rehabilitation of embankment and addition of new drainage structure. It is currently in the design phase. The funding source is the Stormwater Management Utility, and it is expected that this will be completed in FY 2011/2012.

#### Deleted Items

The following stormwater project has been deleted from the 5-Year Schedule of Capital Improvements. The explanation is provided below. The numbers in this section refer to the previously shown numbered (strike-through) items on the table.

- Old 24. **NW 22<sup>nd</sup> Street Drainage (Westbrook).** The construction of this stormwater project has been combined with road construction associated with the NW 22<sup>nd</sup> Street project (see #33 under Transportation Mobility).

#### 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'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 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.

22. 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   |

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. Additional approved projects will be implemented with cost savings realized in previous phases. Completion is now shown for FY 2012/2013.

23. **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 has increased due to the addition of the Main Street roundabout, as well as additional streetscape and drainage upgrades, utilities relocation issues and increased costs of right-of-way acquisition. Construction and right-of-way acquisition will continue through FY 2015/2016. 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 and a new source was added: County Incentive Grant Program (CIGP).
24. **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. Funds have already been expended on PD &E. The project is currently at 30% plans. The project is partially funded. Subsequent phases involve finalization of design and acquisition of right-of-way.

25. **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. The design has been completed, and construction is expected during FY 2011/2012. TCEA funds were used to finance the survey of the project area. Funding for the \$460,000 estimated cost will come from local option fuel tax revenues.
26. **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. This project currently has 60% plans. Construction is projected for FY 2011/2012, and it will be funded from the local option fuel tax revenues.
27. **NW 34<sup>th</sup> Street sidewalk from NW 55<sup>th</sup> Boulevard to US 441.** Funds for this project are allocated in the FDOT work program. The changes in cost and dates are based on adopted changes 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.
28. **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.
29. **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 will occur as part of the Butler Plaza Planned 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.
30. **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.

31. **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. This project was delayed due to a lack of consensus on typical cross-sections. The project is currently at 30% plans. It is expected that construction will begin during Summer 2013.
32. **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.
33. **SW 6<sup>th</sup> Street Reconstruction with sidewalks & bike lanes.** SW 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. Design will be completed in FY 2011/2012. The project is anticipated for construction and completion in FY 2012/2013.
34. **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). The design is currently being finalized, and it is expected to go to bid in 2012. It is anticipated that construction will begin in FY 2011/2012.
35. **NE 2<sup>nd</sup> Street/NE 39<sup>th</sup> Avenue intersection capacity modification.** This project proposes to re-align NE 2<sup>nd</sup> Street with NE 2<sup>nd</sup> Way at the intersection with NE 39<sup>th</sup>

- Avenue. This involves reconstruction of approximately 220 feet of NE 2<sup>nd</sup> Street. This is a capacity modification project to increase vehicular capacity at this location. This is a fully funded project from TCEA funds on account with the City. The construction bid was awarded in January 2012, and construction is anticipated by Summer 2012.
36. **NW 55<sup>th</sup> Place (new street) from US 441 to NW 65<sup>th</sup> Place.** This project is currently under design as part of the City's new maintenance facility in the Northwest Industrial Park. It is fully funded as part of that project and was used to meet the maintenance facility's TCEA requirements. It is anticipated that this project will be completed in FY 2011/2012.
  37. **NE 25<sup>th</sup> Street from E. University Ave. to NE 8<sup>th</sup> Ave. (widening and 5 foot sidewalk on west side).** This project is currently under construction. It will add a new sidewalk, which will increase multi-modal transportation in the area. The project is fully funded with American Recovery and Reinvestment Act funds.
  38. **Main Street Streetscaping from Depot Ave. to N. 8<sup>th</sup> Ave.** This is a two-phase project. Phase 1 involves bringing lighting (street and pedestrian) up to standard on the corridor. Phase 2 involves streetscaping options. Existing conditions drawings have been completed. Plans are at 60% completion for the design. This is a fully funded project with Local Option Fuel Tax funds and a Department of Energy Grant (\$98,000).
  39. **Archer Rd./SW 16<sup>th</sup> Ave. (capacity enhancement of SW 16<sup>th</sup> Ave.).** This project involves transforming Archer Road at the intersection of SW 16<sup>th</sup> Avenue to SW 13<sup>th</sup> Street to a campus road to the degree possible. It also provides for the better use of SW 16<sup>th</sup> Avenue's capacity and makes it a safer multi-modal roadway. Project design is at 60% . The funding source is Campus Development Agreement funds.

### 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. 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 reuse 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.

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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 funding source for this project is Utility Bond proceeds.

41. **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. Funding for the project is from Utility Bond proceeds and grant funding from the Florida Department of Environmental Protection (FDEP).

Deleted Projects

Old 41. **Reclaimed Water Repump Station (Oakmont).** This project was removed from the 5-Year Schedule due to reduced need and because it is a developer-driven project. It is projected for a fiscal year beyond the scope of this 5-Year Schedule of Capital Improvements.

**Incorporating the School Board capital improvements by reference**

A new Policy 1.1.13 is proposed for addition to the Capital Improvements Element to reflect that the City will no longer annually adopt a table showing the Alachua County School Board's annually updated 5-Year District Facilities Program in the Capital Improvements Element. Since the School Board and City budget dates are different, it has been difficult to get the School Board data in a timely fashion for the City's annual update. Incorporating the School Board information by reference will make updates easier for the City, and it reflects what many other Florida local governments have chosen to do. As a result, Table 15 in the 5-Year Schedule of Capital Improvements is being deleted.

Policy 1.1.13

The City incorporates by reference the Alachua County School Board's annually updated 5-Year District Facilities Work Program as a part of the Capital Improvements Element.

It should be noted that Policy 1.2.1.b. was also amended to reference the School Board 5-Year District Facilities Work Program as incorporated by reference.



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**Impact on Affordable Housing**

Not applicable

Respectfully submitted,



Onelia Lazzari, AICP  
Principal Planner

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**List of Exhibits**

- Exhibit A-1: Capital Improvements Element (with amendments)
- Exhibit A-2: Table 14: 5-Year Schedule of Capital Improvements
- Exhibit A-3: Map showing locations of 5-Year Schedule of Capital Improvements
- Exhibit A-4: Comprehensive Plan text amendment application