

## CAPITAL IMPROVEMENTS ELEMENT

### Goals, Objectives and Policies

#### GOAL

PROVIDE AND MAINTAIN, IN A TIMELY AND EFFICIENT MANNER, ADEQUATE PUBLIC FACILITIES FOR BOTH EXISTING AND FUTURE POPULATIONS, CONSISTENT WITH AVAILABLE FINANCIAL RESOURCES.

#### OBJECTIVE 1.1

Coordinate the timing and location of capital improvement projects with improvement projects of other agencies and jurisdictions and ensure that the Capital Improvements Element (CIE) is consistent with other elements of the Comprehensive Plan.

Policy 1.1.1 Alachua County shall coordinate capital improvements with the plans for, and impacts of capital improvements proposed by State agencies and the Suwannee River and St. John's River Water Management Districts.

Policy 1.1.2 Alachua County shall coordinate the timing and location of capital improvement projects with improvement projects of the municipalities in Alachua County, the School Board of Alachua County, the Alachua County Library District, the Regional Transit System (RTS), the Florida Department of Transportation (FDOT), and surrounding counties. This shall be implemented as follows:

As part of the annual update of the Capital Improvements Program (CIP), and Capital Budget, capital improvement plans of local agencies relevant to the facilities provided in Alachua County's CIE and CIP shall be identified and analyzed. This analysis may be in the form of maps identifying existing facilities, planned improvements for the upcoming fiscal year, five-year plans and the 2030 Multi-Modal transportation Capital Improvement Program. In turn, Alachua County shall provide information concerning the timing, location, and design of proposed capital improvements by the County to these entities and shall maintain a data base on facilities affecting or affected by facilities provided by the County.

Policy 1.1.3 The Capital Improvements Element shall be consistent with the North Central Florida Strategic Regional Policy Plan and the State Comprehensive Plan.

Policy 1.1.4 All public facility improvements shall be consistent with the other elements of the Comprehensive Plan. This shall be implemented by including for all projects in the Capital Improvement Program, an analysis of consistency with the Comprehensive Plan.

Policy 1.1.5 Alachua County shall annually adopt and implement a financially feasible Capital Improvements Program which identifies and coordinates the timing of capital projects needed to maintain the adopted levels of service identified in the Comprehensive Plan.

## OBJECTIVE 1.2

Alachua County shall define types of public facilities and establish the standards or guidelines for level of service (LOS) by facility type to be used in developing and updating the five year capital improvement program and the 2030 Multi-Modal Transportation Capital Improvement Program to implement this element.

Policy 1.2.1 Public facilities are classified in the following manner:

- A. Category "A" public facilities are arterial and collector roads, bicycle facilities, pedestrian facilities, transit facilities, storm water management systems, solid waste, and recreation facilities owned and operated by the County, and are addressed in other elements of this Comprehensive Plan;
- B. Category "B" public facilities are arterial and collector roads, bicycle facilities, pedestrian facilities, transit facilities, storm water management systems, potable water, sanitary sewer, public schools, and recreation facilities located in the unincorporated area of the County, owned and operated by other entities including Federal and State government or other jurisdictions or private providers in Alachua County.
- C. Category "C" public facilities are correctional, emergency medical services, fire services, sheriff, preservation lands, and other governmental facilities owned and operated by the County.

Policy 1.2.2 Alachua County shall maintain adopted LOS standards for Category "A" public facilities and include the capital improvements to Category "A" public facilities in the Capital Improvements Program (CIP) or 2030 Multi-Modal Transportation Capital Improvement Program. Procedures are included in the development regulations to ensure that adequate facilities to maintain level of service standards on those facilities in the unincorporated area of the County will be available concurrent with the impacts of new development subject to approval by the County as defined in Policy 1.3.2 (A-C). Pursuant to Section 163.3167(2), Florida Statutes, no final development order or permit which contains a specific plan for development, including the densities and intensities of development, shall be approved by Alachua County without a prior determination that this concurrency requirement will be met.

Policy 1.2.3 Alachua County shall maintain adopted LOS standards for Category "B" public facilities and shall review planned improvements to these facilities as part of the annual update of the Capital Improvements Program. Procedures shall be included in the development regulations to ensure that adequate facilities to maintain level of service standards will be available concurrent with the impacts of development as defined in Policy 1.3.2 (A-C). Pursuant to Section 163.3167(2), no final development order or permit which contains a specific plan for development, including the densities and intensities of development, shall be approved without a determination that this concurrency requirement will be met.

Policy 1.2.4 LOS standards for Category "A" and "B" public facilities shall be as follows:

A. Transportation Facilities Level of Service:

1. Within Urban Cluster Transportation Mobility Districts, the County adopts the following level of service standards, as further detailed in Policy 1.1.4 of the Transportation Mobility Element and Policy 1.3.2 (C) (3) (a-c) of the Capital Improvements Element. The level of service for pedestrian, bicycle, and express transit are long range standards. The level of service for motor vehicles is based on an Areawide analysis for each district.

Mode of Travel	Level of Service (LOS)	Standard of Measure
Pedestrian	B	Based on Presence of a pedestrian facility
Bicycle	B	Based on Presence of a bike lanes / paved shoulders
Express Transit	B	Based on Peak Hour Frequency of 15 minutes or less
Motor Vehicle*	D	Professionally Accepted Traffic Analysis
Motor Vehicle* - SIS**	C	Professionally Accepted Traffic Analysis in consultation with FDOT

\* Standard applies to Collector and Arterial Roads.

\*\* Strategic Intermodal System

2. For areas outside of Urban Cluster Mobility Districts, Alachua County shall adopt the following minimum level of service standards based on peak hour conditions for functionally classified roadways in order to maximize the efficient use and safety of roadway facilities:

Mode of Travel	Level of Service (LOS)
Motor Vehicle – SIS*	B
Motor Vehicle – Multi-lane**	C
Motor Vehicle – Two lane Arterial	C***
Motor Vehicle – Two lane Collector	C

\* Strategic Intermodal System, Florida Department of Transportation

\*\* Four or more through lanes

\*\*\*LOS D for:

SR 24 (Archer Road) from SW 91st to Levy County

SR 121 (Williston Rd) from SW 62nd to Levy County

SR 26 from NE 39th (SR 222) to Putnam County

CR 241 (NW 143rd) from NW 39th to City of Alachua

SW 122nd (Parker Rd) from SW 24th to SR 24 (Archer Rd)

- B. Recreation LOS Standards: The County shall adopt and maintain, at a minimum, the following level of service standards for recreation of: (1) 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area of Alachua County; (2) 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area of Alachua County. Within twelve (12) months of completion and adoption of a County-wide Recreation Master Plan, the County shall pursue a comprehensive plan amendment to revise the level of service standards and Table 1 of the Recreation Element.
- C. The level of service (LOS) standard for solid waste disposal, used as the basis for determining availability of disposal capacity to accommodate the demand generated by existing and new development in Alachua County, is at a minimum, at 0.73 tons per person per year.
- D. Stormwater Management LOS Standards (based on Stormwater Management Element: Policy 3.1)

Facility	Level of Service
Residential floor elevation	1 foot above the 100 year/ critical-duration storm elevation
Non-residential floor elevation	1 foot above 100 year/ critical-duration storm elev. or flood resistant construction
 Water Quantity	
Retention basins	100 year/ critical-duration storm or applicable WMD standards
Detention basins	25 year/ critical-duration Storm with 100 year/ critical-duration storm routing analysis
Storm sewer systems	3 year/10 minute
Crossdrains	10/25 year/24hr. for closed system 100 year/24 hr. for open system
Sidedrains	10 year/20 minute

\*"Critical-duration" means the duration of a specific storm event (i.e., 100-year storm) which creates the largest volume or highest rate of net stormwater runoff (post-development runoff less pre-development runoff) for typical durations up through and including the 10-day duration event. The critical duration is determined by comparing various durations of the specified storm and calculating the peak rate and volume

of runoff for each. The duration resulting in the highest peak rate or largest total volume is the "critical-duration" storm.

Water Quality

Water Quality treatment criteria for new or modifications to existing facilities shall be provided in accordance with State Water Policy and the applicable local, Water Management District, state and federal requirements.

E. Potable Water and Sewer LOS Standards (based on Potable Water and Sanitary Sewer Element):

Potable Water

Raw water and treatment capacity:	Peak Day
Pumping and distribution capacity:	Peak hour = 1.3 times the peak day
Storage capacity:	One-half of peak day volume in gallons
Minimum pressure:	The system shall be designed for a minimum pressure of 40 psig under forecasted peak hourly demands to assure 20 psig under extreme and unforeseen conditions
Fire demand:	As determined using Insurance Services Organization guidelines

Sanitary Sewerage

Collection System:	1.5 times the peak day
Treatment and Disposal:	Annual average daily flow which allows for anticipated peak hour flow

Municipal Systems- LOS Requirements

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GAINESVILLE

Potable Water:	
Peak Residential:	317 gallons per day per dwelling unit;
Peak Non-residential:	Average daily demand multiplied by 1.3 as estimated for plant connection fees.
Sanitary Sewerage:	
Peak Day Residential	200 gallons per day per dwelling unit
Peak Day Non-residential:	Average daily flow multiplied by 1.15 as estimated for plant connection fees

ALACHUA

Potable Water:	124 gallons per capita per day
Sanitary Sewer:	81 gallons per capita per day (Paul O’Dea Plant) 60 gallons per capita per day (Turkey Creek Plant)

ARCHER

Potable Water:	116 gallons per capita per day
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HAWTHORNE

Potable Water: 117 gallons per capita per day  
Sanitary Sewer: 100 gallons per capita per day

HIGH SPRINGS

Potable Water: 135 gallons per capita per day

MICANOPY

Potable Water: 120 gallons per capita per day

NEWBERRY

Potable Water: 124 gallons per capita per day  
Sanitary Sewer: 120 gallons per capita per day

WALDO

Potable Water: 89 gallons per capita per day  
Sanitary Sewer: 61 gallons per capita per day

For private package treatment plants, community water systems, and non-community water systems, the level of service standards shall be the minimum design and operating standards as established by the authorized local, regional, water management district, state, or federal regulatory agency.

F. Public Schools LOS Standard (based on Public School Facilities Element)

The uniform, district-wide LOS standards shall be 100% of Permanent Program Capacity [see definition] for elementary, middle and high schools. This LOS standard shall apply to all concurrency service areas (CSA) as adopted in the Interlocal Agreement, except on an interim basis for the three elementary school concurrency service areas listed below. The interim LOS standards for these three elementary school concurrency service areas shall be as follows for the periods specified below:

High Springs CSA – 120% of permanent program capacity through 2010-2011;

Newberry CSA – 115% of permanent program capacity through 2010-2011;

West Urban CSA – 115% of permanent program capacity through 2010-2011.

These LOS standards shall be applied to School Concurrency Service Areas (SCSAs) as specified in the Public School Facilities Element.

Policy 1.2.5 Alachua County shall adopt LOS guidelines for Category "C" public facilities, and include those facilities in the CIP. These LOS guidelines are to be used for analysis and identification of Capital Improvement Project needs for these facilities to be included in the Capital Improvement Program. These level of service guidelines shall be for advisory purposes only. The LOS guidelines for Category "C" public facilities are the following:

A. Fire LOS guidelines are as follows:

1. In the Urban Service Area, initial unit response LOS guideline is within 4 minutes for 80% of all emergency responses within a 12 month period. Fire suppression/ protection service level for all properties in the Urban Service Area shall be at the ISO (Insurance Service Office) Class Protection 4 or better. Land development regulations shall require that 100% of development shall provide water supply served by hydrants.
2. In the Urban Cluster, initial unit response LOS guideline is within 6 minutes for 80% of all emergency responses within a 12 month period. Fire suppression /protection service level for all properties in the Urban Cluster shall be at the ISO (Insurance Service Office) Class Protection 6 or better. Land development regulations shall require that 100% of development shall provide water supply served by hydrants.
3. In the rural area, initial unit response LOS guideline is within 12 minutes for 80% of all emergency responses within a 12 month period. Fire suppression/protection service level for all properties in the Rural Area shall be at the ISO (Insurance Service Office) Class Protection of <10. Development will provide adequate water supply for fire suppression and protection, and fire service compliant fire connections, required through land development regulations.
4. The County shall update the Fire Service Master Plan and evaluate capital and related operational needs to meet these LOS guidelines. This update shall include identification of funding sources that could be established as part of a financially feasible plan to meet these guidelines. This update and adoption of a financially feasible plan shall serve as a basis for consideration of an amendment to the Comprehensive Plan to establish level of service standards for Fire Rescue services as part of the County's concurrency management requirements.

- B. Jail space - LOS guidelines based on trends in population growth and composition, crime rate and related factors including but not limited to state and national incarceration rates. LOS guidelines for alternatives to jail such as Work Release and various forms of community supervision should increase in a proportion equal to or exceeding increases in Jail space.

- C. Government buildings and facilities - LOS guidelines based on Alachua County Master Space Plan adopted by the Board of County Commissioners on June 13, 1995, and any amendments thereto. Facilities shall incorporate and recognize urban design principles. Life cycle costs should be considered in the design and construction of government facilities. The County shall implement an Energy Conservation Plan including a program to track the use of energy and water in facilities owned by the County and reducing energy consumption as it relates to budgetary constraints. The County shall require energy efficient retrofits of existing facilities and will ensure energy efficient objectives are met in the planning and construction of any new facilities.
- D. Preservation lands - Preservation lands shall be prioritized for public acquisition consistent with Section 6 of the Conservation and Open Space Element. A level of service guideline for preservation lands shall be developed as part of the land conservation master plan addressed in Objective 6.1 of the Conservation and Open Space Element.
- E. Alachua County shall adopt guidelines for roads functionally classified as local, as indicated below:
  - 1. The land development regulations shall include standards, criteria, and procedures to ensure that an adequate system of roads functionally classified as local provides safe and maintainable multi-modal access to new development that will use such roads. These regulations shall include design standards to ensure that the structural integrity and volume capacity of such roads are adequate based on projected trips to and from such development and shall take into account requirements for fire-fighting and other emergency and service vehicle access. Evaluation and approval of new development proposals shall include assessment of impact on and capacity of directly connected existing local roads.
  - 2. The land development regulations shall include guidelines, standards, and procedures for the identification of existing local graded roads providing access to existing development that are deficient based on findings that the condition of such roads is below or is projected to be below that required to meet minimum standards for public safety based on factors such as accidents, indications of inaccessibility to emergency and service vehicles, indications of inability to properly maintain, and projected traffic volumes in relation to the condition of the road. A management program for such roads identified as deficient shall be developed by the County Public Works Department for consideration as part of the annual Capital Improvements Program update. This shall include identification of the cost of required maintenance or modifications necessary to remedy identified deficiencies, identification of existing or proposed sources of funding such expenditures, and identification

of areas proposed for deferral of further development pending remedy of existing local road deficiencies. (based on Transportation Mobility Element Policy 1.1.3.2)

### OBJECTIVE 1.3

Maintenance of adopted LOS standards to meet existing and future facility needs by coordinating land use decisions with a schedule of capital improvements.

Policy 1.3.1 Require all public facilities constructed in unincorporated Alachua County, to be consistent with the Capital Improvements Element and the Comprehensive Plan.

Policy 1.3.2 Require Category "A" and "B" public facilities and services needed to support development to be available concurrent with the impacts of development and require issuance of a Certificate of Level of Service Compliance (CLSC) as a condition of all final development orders. "Concurrent" shall mean that all adopted LOS standards shall be maintained or be achieved within a reasonable time frame as set out in 1.3.2 (A-D) below. Failure to receive a Certificate of Level of Service Compliance will preclude the issuance of any final development order on the project or project phase, until the requirements of 1.3.2 (A-D) have been satisfied.

A. For potable water, sewerage, solid waste and storm water management, the following standards must be met to satisfy the concurrency requirement and to receive a Certificate of Level of Service Compliance:

1. The necessary facilities and services are in place at the time a development permit is issued; or
2. A development permit is issued subject to the condition that the necessary facilities will be in place when the impacts of development occur; or
3. The necessary facilities are under construction at the time a development permit is issued and will be in place when the impacts of development occur; or
4. The necessary facilities and services are guaranteed in an enforceable development agreement that includes the provisions of Policy 1.3.2(A-C). An enforceable development agreement may include, but is not limited to: (1) development agreements pursuant to section 163.3220, Florida Statutes, or (2) an agreement or development order issued pursuant to Chapter 380, Florida Statutes. Any such agreement must guarantee that the necessary facilities and services will be in place when the impacts of development occur.

B. For recreation, the concurrency requirement may be satisfied by:

1. Compliance with the requirements of 1.3.2-A(1-4); or
2. At the time the development permit is issued, the necessary facilities and services are the subject of a binding executed contract which provides for the commencement of actual construction of the required facilities or the provision of services within one year of the issuance of the development permit; or

3. The necessary facilities and services are guaranteed in an enforceable development agreement which requires commencement of construction of the facilities within one year of the issuance of the applicable development permit. Such enforceable development agreements may include, but are not limited to, development agreements pursuant to Section 163.3220, Florida Statutes, or an agreement or development order issued pursuant to Chapter 380, Florida Statutes.
- C. For transportation facilities, except Transportation Concurrency Exceptions for Projects that Promote Public Transportation consistent with Policy 1.1.10 of the Transportation Mobility Element, the concurrency requirement may be satisfied by:
1. Compliance with 1.3.2-A(1-4) and/or 1.3.2-B(1-3); or
  2. Inclusion of a County or Florida Department of Transportation road project in the five year Capital Improvements Program where actual construction is scheduled to commence in or before the third year of the five year plan and is needed to maintain the adopted level of service standards. If such projects in the County or FDOT five year plan are moved to later years, or otherwise amended, Alachua County shall assess the impact of such changes. A Plan Amendment shall be required in order to eliminate, defer or delay construction of any road project listed in the 5-Year Capital Improvements Schedule which is needed to maintain the adopted level of service standard.
  3. Within Urban Cluster Transportation Mobility Districts:
    - a. Development shall satisfy transportation concurrency obligations through payment of a multi-modal transportation fee consistent with Policy 1.1.7 of the Transportation Mobility Element. This provision shall not exempt Developments of Regional Impact from statutory requirements for proportionate share mitigation.
    - b. In order to achieve the level of service standard for pedestrians and bicyclists, the facility shall run the entire length of the roadway segment. A pedestrian facility shall be either a multi-use path on one (1) side of the roadway or sidewalks on both sides of the roadway. A multi-use path along a roadway shall result in a LOS B for bicyclists. The LOS for bicycle and pedestrian travel is the goal for all collector and arterial roadways within the Urban Cluster by 2030, not a standard that is intended to be achieved on an annual basis for each roadway.
    - c. Express Transit Service shall be provided for a minimum of two (2) hours during both the AM and PM peak periods. The LOS for Express Transit Service shall be achieved starting by 2015 on each of the four (4) routes shown on the Express Transit Corridors map. The peak hour frequency for each route shall be a minimum of 30 minutes by 2015, 20 minutes by 2017 and 15 minutes by 2020. Service hours may be extended to three (3)

hours and additional service added to meet demand and maintain fifteen (15) minute headways based on the capacity and productivity of the Service. The addition of Express Transit Service to serve Transit Oriented Development(s) on the Parker Road Corridor as shown on the Rapid Transit Corridor Map will require an update to the Multi-Modal Transportation Capital Improvement Program.

- d. Within each Transportation Mobility District, achievement of the LOS for all functionally classified County and Non SIS State Roadways shall be based on an Areawide LOS. The Areawide LOS analysis shall be divided into north-south and east-west roadways. The Areawide LOS shall be determined by dividing the sum ( $\Sigma$ ) of total traffic by the sum ( $\Sigma$ ) of the total maximum service volume at the adopted LOS standard for all functionally classified County and Non SIS State Roadways.
- e. The LOS for SIS facilities within the Urban Cluster shall be addressed through the Strategic Intermodal System (SIS) Mitigation Plan (Alachua County Growth Management Department January 26<sup>th</sup>, 2010). The SIS Mitigation Plan identifies mitigation measures such as the construction of parallel roadways serving similar travel demand patterns, dedicated transit lane(s), access management and transit service. Mitigation projects, consistent with the SIS Mitigation Plan, shall be included in the Multi-Modal Transportation Capital Improvements Program. The SIS Mitigation Plan may be amended, in consultation with FDOT, during updates to the Capital Improvements Element.

D. For public schools, the concurrency requirement may be satisfied by:

- 1. Adequate school facilities will be in place or under construction within three years, as provided in the School Board 5-Year District Facilities Plan for School Concurrency adopted as part of this element, after the issuance of the final subdivision, final plat or final site plan for residential development; or,
- 2. Adequate school facilities are available in an adjacent SCSA, and when adequate capacity at adopted LOS Standards will be in place or under construction in the adjacent SCSA within three years, as provided in the School Board 5-Year District Facilities Plan for School Concurrency, after the issuance of the final subdivision, final plat or final site plan approval; or,
- 3. The developer executes a legally binding commitment to provide mitigation proportionate to the demand for public school facilities to be created by development of the property subject to the final subdivision, plat or site plan (or functional equivalent) as provided in the Public School Facilities Element.

Policy 1.3.3 The Concurrency Management System (CMS) shall include at a minimum the following components:

- A. Procedures for issuance of a Certificate of Level of Service Compliance (CLSC) as a condition of Final Development Orders.
- B. Use of the five-year Capital Improvements Program which shall (1) be financially feasible based on currently available revenue sources, and (2) include both necessary facilities to maintain adopted level of service standards to serve new development and the necessary facilities required to eliminate existing deficiencies which are a priority to be eliminated during the five year Capital Improvement Program planning period.
- C. Use of the 2030 Multi-Modal Transportation Capital Improvement Program.
- D. Determination that the capital project funds are programmed in the CIP (see 1.6.5).

#### OBJECTIVE 1.4

Management of the land development and capital improvements programming processes so that public facility needs do not exceed Alachua County's ability to fund and provide needed capital improvements identified in the other elements of this plan.

Policy 1.4.1 Alachua County shall address the Capital Improvements Program including existing deficiencies needs as part of the annual budgeting process. This shall include:

- A. Evaluation of backlog of deficiencies, current, short-range, and long range needs for infrastructure including needs to maintain adopted LOS standards for transportation, recreation and open space, solid waste, storm water management, and potable water and sanitary sewerage.
- B. Update of the County's 5 year Capital Improvements Program and 2030 Multi-Modal Transportation Capital Improvement Program.
- C. Evaluation of, and necessary adjustment to, adopted LOS standards as part of twice a year Comprehensive Plan Amendment cycle based in part on availability of funding, and information from the development monitoring system.
- D. Identification of changes to the Capital Improvements Element regarding funding and expenditures consistent with adopted or newly adjusted LOS standards.
- E. Identification of necessary amendments to other elements of the Comprehensive Plan.

- F. Establishment of policy direction for the final operating and capital budget affected by capital improvements.
- G. Identification of long range capital needs through a twenty year capital projects list.

Policy 1.4.2 Maximize use of joint venture solutions to mutual capital facility needs experienced by Alachua County government, other state and local entities, and private enterprise, including solutions utilizing local governments' development agreements as described in 163.3220-163.3243, F.S.

Policy 1.4.3 Provide incentives and otherwise direct the land development process in a way that maximizes use of existing public facilities, particularly those facilities that have the capacity to maintain adopted LOS standards.

Policy 1.4.4 Within the Future Land Use Element, designate those areas within which priority will be given to provision of public facility improvement needed to address LOS deficiencies to serve new development needs, and provide for density and intensity of development within those areas consistent with this priority.

#### OBJECTIVE 1.5

Establish priorities for capital improvement projects in a manner that achieves and maintains adopted LOS standards, addresses future growth and remedies existing deficiencies within the shortest time frame possible consistent with fiscal capacity and priorities adopted for elimination of deficiencies, while maintaining and protecting the County's investment in existing capital facilities.

Policy 1.5.1 The capital improvements needed to repair, renovate, or replace obsolete or worn out facilities shall be determined by the Board of County Commissioners upon the recommendation of the County Manager.

Policy 1.5.2 Alachua County shall set the relative priorities for improvement projects within types of public facilities as:

- A. Capital improvements to be funded with a funding source other than impact fees shall be evaluated in accordance with the criteria listed below. Projects eligible for the use of impact fees shall be evaluated consistent with Policy 1.8.2.

Priority 1 - The repair, remodeling, renovation, or replacement of obsolete or worn out facilities that contribute to achieving or maintaining adopted LOS standards.

Priority 2 - New public facilities and improvements or modifications to existing public facilities that eliminate public hazards.

Priority 3 - New public facilities and improvements or modifications to existing public facilities that are needed to maintain health, safety, and welfare.

Priority 4 -New public facilities or improvements to existing public facilities that are required by contractual obligation or legal mandates.

Priority 5 - New and expanded facilities that reduce or eliminate deficiencies relative to LOS standards for existing demands. Projects to address deficiencies to serve existing development or approved vested development in urban service areas designated in the Future Land Use Element shall have priority within this category.

Priority 6 - New or expanded facilities, including land acquisition, that are needed to maintain adopted LOS for new development and redevelopment during the next five years. Projects to serve new development within urban service areas designated in the Future Land Use Element shall have priority within this category.

In the event that capacity of public facilities is insufficient to serve all applicants for development orders, the priorities shall be as follows:

1. Capital Improvements to serve DRIs and vested (i.e., where development has commenced and is continuing in good faith) final development orders issued prior to plan adoption. Criteria to rank the following shall be established in the Concurrency Ordinance: Projects subject to development agreements. Final development orders not vested. Non-final development orders. Other categories of development based on the Comprehensive Plan policies.

## OBJECTIVE 1.6

Programming and funding of capital projects consistent with the Goals, Objectives, and Policies of the Comprehensive Plan and Future Land Use Map, to maintain adopted LOS standards, and/or meet other public facility needs not dictated by LOS standards.

Policy 1.6.1 Establish an annual Capital Improvement Review process, with appropriate citizen participation, to:

- A. Document recent development activity in Alachua County and municipalities within the County and identify additional capital improvement needs generated by this development activity.
- B. Evaluate current levels of service for each facility type.
- C. Adjust population and employment projections to reevaluate locational needs and adjust public facility needs as necessary.

- D. Recommend major and minor modifications to the Capital Improvement Program list based on the annual review.
- Policy 1.6.2 Fund all capital improvements identified in the CIP within the time frames specified.
- Policy 1.6.3 Annually adopt a Capital Budget consistent with the Capital Improvements Program.
- Policy 1.6.4 Establish appropriate capital project funds to implement the CIP and Capital Budget. These funds shall be comprised of various funding sources from which appropriate capital funding shall be derived. Alachua County shall annually review existing funding sources and consider alternative funding sources for the Capital Project Funds.
- Policy 1.6.5 Where possible, the County shall use specialized revenue sources corresponding to the type of facility provided (i.e., gas tax for road modifications).
- Policy 1.6.6 Utilize ad valorem millage as the revenue of last resort to fund items shown for which insufficient specialized sources of revenue are available. However, ad valorem millage should be adjusted on an annual basis to obtain funding for projects where no other revenues are available to fund those projects.
- Policy 1.6.7 Adequately address financing for major public facility needs not related to maintaining an adopted level of service standard. Those needs should be addressed annually during the update of the Capital Improvement Program.
- Policy 1.6.8 Creative methods for achieving protection of preservation lands shall be used where appropriate. Funding for the Alachua County Forever program shall be as specified in Conservation and Open Space Objective 6.2.
- Policy 1.6.9 A land conservation program for the purchase, preservation, and management of natural areas and open space shall be established according to Conservation and Open Space Element Section 6.
- Policy 1.6.10 Maximum utilization of user fees, intergovernmental transfers, and other funding sources shall be utilized to limit reliance on local ad valorem revenues for funding capital improvements.
- Policy 1.6.11 Ensure public sector's implementation of the Comprehensive Plan by the timely and efficient provision of public facilities.
- Policy 1.6.12 Alachua County shall consider a Sustainability Index for use in assessing proposed capital projects.

#### OBJECTIVE 1.7

Cautious use of long term financing to implement certain major capital projects.

- Policy 1.7.1 When the County finances projects through the issuance of bonds, it will pay back the bonds within a period not to exceed the useful life of the project, but in no event to exceed 30 years. The County will issue long-term debt only for the purposes of constructing or acquiring capital improvements or for making major renovations to existing capital facilities.
- Policy 1.7.2 All County debt shall be subject to County budget and financial policies including requirements for financing, maturity limitations, general debt limitations, debt issuance restrictions, refunding, disclosure requirements, arbitrage reporting, investment of bond proceeds, and short-term and interim financing.
- Policy 1.7.3 The County shall establish a debt management policy. Decisions on debt issuance shall take into account factors such as:
- Legal constraints on debt capacity and various financing alternatives.
  - Constraints contained in currently outstanding debt documents.
  - The urgency of the capital requirements to be met and the economic costs of delays.
  - Willingness and financial ability of taxpayers to pay for the capital improvements.
  - Proper balance between internal and external financing.
  - Current interest rates and other market considerations.
  - The financial condition of the County.
  - The types, availability, and stability of revenues to be pledged for repayment of the debt.
  - Type of debt to be issued.
  - The nature of the projects to be financed and whether or not the project to be financed is self-supporting.
- Policy 1.7.4 The County shall not construct or acquire a public facility using debt financing if it is unable to adequately provide for the identifiable annual operation and maintenance costs of the facility, or the County shall disclose the limitation on the ability to meet such costs.

## OBJECTIVE 1.8

Explore the full range of possible revenue sources to address capital improvement needs.

- Policy 1.8.1 The County shall investigate potential new funding sources including user fees, impact fees, mobility fees, multi-modal transportation fees, transportation utility fees, gas taxes, storm water utility fees, ad valorem tax revenues, special assessments, backlog authorities, Community Development Districts and other sources allowed by law.
- Policy 1.8.2 Alachua County may use impact fees, mobility fees, multi-modal transportation fees, transportation utility fees, backlog authorities, dedications, and exactions, among other means consistent with legal standards, to ensure that owners and developers of future development projects will provide or pay for capital improvements, for public facilities, necessary to address the impacts of the development.

- Policy 1.8.3 The County shall utilize current funding sources and identify, as part of the Recreation Master Plan, appropriate new funding sources (e.g., utility tax, user fees, benefit districts and special assessments) for the provision of recreation site maintenance and operations. New funding mechanisms such as user fees at County parks shall be structured so that accessibility to low-income individuals is affirmatively enhanced.
- Policy 1.8.4 Alachua County shall expand the availability of recreational opportunities by seeking agreements with recreational facility and program providers to serve multi-jurisdictional areas based on the findings of the Recreation Master Plan. These agreements shall address issues that include provision of operations and maintenance, capital improvements and capital funding liabilities and other appropriate issues. The County shall implement the most efficient and effective use of public funds to provide comprehensive recreation programs and opportunities for the public. The County shall contract with public or private organizations for such services where it has been demonstrated that they provide the most beneficial recreational programs.

#### OBJECTIVE 1.9

Limit capital improvements that may directly or indirectly, through accompanying development, degrade environmentally sensitive areas or other natural resources important to health, safety, and welfare of the citizens and environment of Alachua County. These resources are identified in the Conservation and Open Space Element and include but are not limited to: preservation areas and conservation areas such as wetlands, surface waters, well field protection areas, listed species habitat, significant geological features, strategic ecosystems, flood plains, areas containing designated specimen and champion trees, County-designated scenic corridors, mineral resources, and aquifer recharge areas.

- Policy 1.9.1 The principles and policies of the Conservation and Open Space Element shall be a primary factor in decision-making concerning new or expanded public facilities, as established in Objective 1.2 of the Conservation and Open Space Element.
- Policy 1.9.2 An inventory of natural resources and analysis of potential impacts upon those resources shall be required for all projects that are proposed for inclusion in the capital improvements program. The inventory and analysis shall be conducted according to the procedures as outlined in Policy 3.4.1 of the Conservation and Open Space Element
- Policy 1.9.3 All capital improvement projects shall be located, designed, constructed, and maintained to avoid, minimize, and mitigate adverse impacts to preservation and conservation areas in accordance with Objective 3.6 of the Conservation and Open Space Element.
- Policy 1.9.4 Appropriate conservation, arboricultural, and horticultural standards shall be used in the design, construction, and maintenance of capital improvement projects in order to promote energy conservation, enhance habitat connectivity, provide for the safe passage of wildlife, and improve scenic quality, consistent with Objectives 5.3 and 5.4 of the Conservation and Open Space Element.

## OBJECTIVE 1.10

To establish the process for establishment of a Transportation Concurrency Backlog Authority (TCBA), consistent with Florida Statute 163.3182 for Urban Cluster Transportation Mobility Districts to address backlog transportation facilities and identify multi-modal mitigation consistent with the Multi-Modal Transportation Capital Improvements Program. The following policies establish the process for adoption of Transportation Concurrency Backlog Plans within the Urban Cluster Transportation Mobility Districts as part of future updates to the Capital Improvements Element.

Policy 1.10.1 A Transportation Concurrency Backlog Area (TCBA) may be established within any portion of the Urban Cluster Transportation Mobility Districts to address backlog transportation facilities.

Policy 1.10.2 A Transportation Concurrency Backlog Plan (TCBP) shall be developed for each TCBA and shall include the following elements:

- A. Designated Transportation Concurrency Backlog Area
- B. List and map of backlog roadways and if applicable interchanges
- C. Analysis of the extent roadways are over capacity
- D. Proposed multi-modal mitigation, cost of mitigation and capacity added
- E. Access and Corridor Management modifications
- F. Local roadway connectivity plan
- G. Projected development and revenue
- H. Projected tax and multi-modal transportation fee revenue generated
- I. The percentage of the tax increment to be utilized for mitigation

Policy 1.10.3 A TCBA proposed for development within a Urban Service Area, to extent permitted by law, shall be required to include in the TCBP mitigation in the form of phased frequent transit service along rapid transit corridors that connects the TCBA with a centrally located transit hub on the University of Florida campus, the Downtown transit transfer station and the Eastside Activity Center. Phased transit service shall be as follows:

- A. Phase 1: AM and PM peak hour headways of 20 minutes for a span of service of 4 hours and off-peak headways of 40 minutes for a span of service of 6 hours.
- B. Phase 2: AM, afternoon and PM peak hour headways of 15 minutes for a span of service of 6 hours and off-peak headways of 30 minutes for a span of service of 8 hours.
- C. Phase 3: AM, afternoon and PM peak hour headways of 10 minutes for a span of service of 8 hours, off-peak headways of 20 minutes for a span of service of 6 hours and early morning and late evening off-peak headways of 30 minutes for a span of service of 4 hours.

Policy 1.10.4 A Transportation Concurrency Backlog Plan for the Southwest District 1 Area may be adopted as part of the Capital Improvements Element of the Comprehensive Plan within 6 months of establishment of a Transportation

Concurrency Backlog Authority pursuant to Section 163.3182, Florida Statutes. The Southwest District 1 Transportation Concurrency Backlog Plan dated October 13, 2010 will serve as a framework for the TCBP to be considered for adoption in the Comprehensive Plan.

Policy 1.10.5 Any TCBP adopted by the Board of County Commissioners shall be included as part of the update of the Capital Improvements Element.

#### OBJECTIVE 1.11

To establish the process for creation of a Transportation Special District (TSD) for Urban Cluster Transportation Mobility Districts, consistent with the County's home rule authority. Any Transportation Special District Plan (TSDP) adopted by the Board of County Commissioners shall be consistent with the Capital Improvements Element. The following policies establish the process for adoption of a Transportation Special District Plan (TSDP) within the Urban Cluster Transportation Mobility Districts as part of future updates to the Capital Improvements Element.

Policy 1.11.1 A Transportation Special District (TSD) may be established within any portion of the Urban Cluster Transportation Mobility Districts to fund multi-modal transportation.

Policy 1.11.2 A Transportation Special District Plan (TSDP) shall be developed for each TSD and shall include the following elements:

- A. Designated Transportation Special District (TSD)
- B. Proposed multi-modal transportation projects, including transit service
- C. Access and Corridor Management modifications
- D. Local roadway connectivity plan
- E. Projected development and revenue
- F. Projected tax and multi-modal transportation fee revenue generated

Policy 1.11.3 A TSD proposed for development within a Transportation Concurrency Exception Area shall be required to include in the TSDP mitigation in the form of phased frequent transit service along rapid transit corridors that connects the TSD with a centrally located transit hub on the University of Florida campus, the Downtown transit transfer station and the Eastside Activity Center. Phased transit service shall be as follows:

- A. Phase 1: AM and PM peak hour headways of 20 minutes for a span of service of 4 hours and off-peak headways of 40 minutes for a span of service of 6 hours.
- B. Phase 2: AM, afternoon and PM peak hour headways of 15 minutes for a span of service of 6 hours and off-peak headways of 30 minutes for a span of service of 8 hours.
- C. Phase 3: AM, afternoon and PM peak hour headways of 10 minutes for a span of service of 8 hours, off-peak headways of 20 minutes for a span of service of 6 hours and early morning and late evening off-peak headways of 30 minutes for a span of service of 4 hours.

Policy 1.11.4 The TSDP shall be adopted by reference under this policy and shall include the title and date of the TSD. The following are the adopted TSD:

A. Reserved,

B. Reserved,

C. Reserved,

D. Reserved

Policy 1.11.5 Any TSDP adopted by the Board of County Commissioners shall be included as part of the annual update of the Capital Improvements Element.

*Reserved*

**Table 1: FY 2010 - 2030 MULTIMODAL TRANSPORTATION CAPITAL IMPROVEMENTS PROGRAM**

**Roadways and Dedicated Transit Lanes**

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2010-2020	FY 2020-2025	FY 2025-2030
<b>Northwest</b>							
<b>Ft. Clarke Blvd</b> from Newberry Road to NW 23rd Ave	2 Dedicated Transit Lanes	0.50	NW	(5)	Developer funded		
<b>SW 8th Ave/62nd Ave</b> From Tower Road to SW 24th Ave	2 lane reconstruction and extension	1.20	NW	(2) & (4)	\$ 3,000,000		
<b>SW 8th Avenue</b> from Tower Road to SW 122nd	Reconstruct, 2 lane upgrade	3.00	NW	(2)	Under Construction		
<b>SW 8th Avenue</b> from SW 122nd to SW 127 <sup>th</sup>	New construction, 2 lanes	0.30	NW	(1) & (6)	\$1,170,941		
<b>SW 8th Avenue</b> from SW 127th to SW 136th	New construction, 2 lanes	0.60	NW	(5)	Under Construction		
<b>SW 8th Avenue</b> from SW 136th to SW 143 <sup>rd</sup>	New construction, 2 lanes	0.40	NW	(1) & (6)	\$1,561,254		
<b>SW 143rd Street</b> from Newberry Road (SR 26) to SW 8th Ave	Upgrade, 2 lanes	0.60	NW	(1) & (2)	\$329,379		
<b>NW 23rd Avenue</b> from NW 55th St to NW 59th Terrace	Widen to 4 lanes	0.30	NW	(1)	\$1,496,709		
<b>NW 23rd Avenue</b> from NW 59th Terrace to NW 83rd	Widen to 4 lanes	1.40	NW	(1), (2), (3)		\$6,984,641	
<b>NW 23rd Avenue</b> from NW 83rd to Ft. Clarke	Widen to 4 lanes, including bridge over I-75 + Transit Pre-emption Provisions	0.50	NW	(1) & (3)	\$ 11,914,515		
<b>NW 23rd Avenue</b> from Ft. Clarke to NW 98th St	Widen to 4 lanes	0.40	NW	(1)		\$1,995,612	

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2010-2020	FY 2020-2025	FY 2025-2030
<b>NW 23rd Avenue</b> Extension from NW 98th St to NW 122nd St Extension	New Construction, 2 lanes	1.30	NW	(1) & (7)			\$5,074,076
<b>NW 23rd Avenue</b> Extension from NW 122nd St to CR 241 (NW 143rd St)	New Construction, 2 lanes	1.50	NW	(1) & (7)			\$6,965,874
<b>NW 83rd Street</b> from NW 39th Ave to NW 23rd St	2 Dedicated Transit Lanes	1.00	NW	(1) or (8)	\$ 7,754,759		
<b>NW 83rd Street</b> from NW 39th Ave to NW 46th Avenue	New roadway + 2 Dedicated Transit Lanes	0.40	NW	(8) & (10)	Developer funded		
<b>NW 83rd Street Ext</b> from Millhopper Road to Santa Fe Northern Boundary	New 2 lane roadway	0.75	NW	(1) or (8)		\$2,927,352	
<b>NW 46th Avenue</b> from NW 83rd St Ext to NW 91St Ext	New roadway + 2 Dedicated Transit Lanes	0.40	NW	(8) & (10)	Developer funded		
<b>NW 46th Avenue</b> from NW 91st St Ext to NW 98th St Ext	New 4 lane roadway + 2 Dedicated Transit Lanes & Bridge over I-75	0.90	NW	(9) & (10)	Developer funded		
<b>NW 46th Avenue</b> from NW 98th Ext to NW 115th Ext	New Construction, 2 lanes + Dedicated Transit Lane	0.60	NW	(1)		\$2,786,350	
<b>NW 91st St Extension</b> from Terminus to NW 46th Ext	New Construction, 4 lanes	0.25	NW	(9) & (10)	Developer funded		
<b>NW 98th Street Extension</b> from NW 39th to NW 46th Avenue	New Construction, 4 lanes	0.25	NW	(9) & (10)	Developer funded		
<b>Newberry Road (SR 26)</b> from I-75 to NW 109th Drive	Dedicated Transit Lane in median + signal upgrade	2.40	NW	(1), (2), (3), (11)		\$2,867,849	
<b>Newberry Road (SR 26)</b> from NW 109th Drive to CR 241 (NW 143rd)	Dedicated Transit Lane in median + resurface & signal upgrade	1.90	NW	(1), (2), (3), (11)		\$ 4,445,363	
<b>NW 115th St</b> from NW 39th Ave to NW 46th Ave	New Construction, 2 lanes + Dedicated Transit Lane	0.25	NW	(1) & (7)		\$2,128,702	

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2010-2020	FY 2020-2025	FY 2025-2030
<b>NW 122nd St / 115th St</b> from Newberry Road to NW 39th Ave	New Construction, 2 lanes + Dedicated Transit Lane	2.30	NW	(1) & (7)			\$ 8,977,212
<b>SW 122nd St</b> from Newberry Rd to SW 8th Ave	Dedicated Transit Lane	1.00	NW	(1) & (5)			\$ 902,510
<b>Total Projected Cost</b>					\$27,227,556	\$24,135,868	\$21,919,673

**Funding Legend: (1) Multi-Modal Transportation Fee (Impact Fee / Mobility Fee / Proportionate Share); (2) Gas Tax; (3) Future Sales Tax; (4) UF Campus Master Plan Agreement; (5) Developer Funded; (6) Potential Developer - means roadway may be constructed in conjunction with a development ; (7) Developer - means roadway constructed only in conjunction with a development; (8) Santa Fe DRI - Projected to be constructed by DRI, not currently in DRI ADA (9) Springhills DRI - Projected to be constructed by DRI, not currently in DRI ADA; (10) Major roadway internal to DRI needed to address internal circulation and potentially reduce external impact, not currently in DRI ADA, number of lanes to final traffic ; (11) State Funds - County would pursue State Funds, No funds currently allocated. The NW 83rd Extension from Santa Fe DRI to Millhopper Road is pending a more detailed model analysis; any changes will be reflected in the next Capital Improvements Element Update.**

## Southwest

<b>SW 62<sup>nd</sup> Ave/SW 63<sup>rd</sup> Blvd and Archer Road</b>	Northbound Left Turn Lane & Intersection	0.1	SW	Developer funded			
<b>SW 20th Ave I-75 Bridge</b> from SW 62nd Ave to SW 52nd Ave	Widen, 4 lanes with bridge over I-75	0.50	SW	(1) & (3)	\$8,741,308		
<b>SW 73rd Ave Extension</b> from SW 80th Drive to SW 75th Street	New Construction, 2 lane road	0.30	SW	(5)	Developer funded		
<b>SW 91st Street / SW 73rd Ave Extension</b> from Archer Road to SW 88th St	New Construction, 2 lane road	0.30	SW	(1) & (6)	\$ 1,170,941		
<b>SW 30th Ave I-75 Bridge</b> from SW 45th St to SW 24th Ave	New 4 lane bridge over I-75 + Dedicated Transit Lane(s) & Archer Braid Trail Crossing	0.30	SW	(1), (3) , (7)	\$12,944,284		
<b>SW 45th St</b> from Archer Road to I-75	New Construction, 2 lanes + Dedicated Transit Lane(s)	0.75	SW	(7)	Developer funded		

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2010-2020	FY 2020-2025	FY 2025-2030
<b>Williston Road</b> from I-75 to SW 63rd	Widen to 4 lanes	0.75	SW	(11)		\$3,741,772	
<b>Archer Road</b> from SW 75th St to SW 45th St	Dedicated Transit Lane + signal upgrade	2.00	SW	(1), (2), (3), (11)		\$ 2,173,208	
<b>SW 62nd Ave</b> from Archer Rd to Williston Rd	Reconstruct, 2 lane upgrade	1.95	SW	(1) & (2)		\$2,337,155	
<b>Archer Road</b> from SW 75th Terr to SW 91st St	Widen, 4 lanes + Dedicated Transit Lane	1.25	SW	(1), (3), (11)		\$9,481,720	
<b>Tower Road</b> from SW 8th Ave to Archer Road	Reconstruct, 2 lane divided	3.00	SW	(1), (2), (3)			TBD - 60% Design
<b>SW 47th Road</b> from SW 63rd to Archer Road	New Construction, 2 lanes + 2 lane upgrade of existing road	1.50	SW	(1) & (6)			\$4,177,618
<b>SW 57th Road</b> from SW 75th to SW 63rd	New Construction, 2 lanes	1.40	SW	(1) & (6)			\$5,464,390
<b>SW 63rd/ SW 67th Ave</b> from SW 24th Ave to Archer Road	New Construction, 2 lanes	1.90	SW	(1) & (6)			\$7,415,958
<b>SW 91st St</b> from SW 46th to Archer Road	Dedicated Transit Lane	1.00	SW	(1)			\$902,510
<b>SW 122nd St</b> from SW 8th Ave to SW 37th Ave	Dedicated Transit lane	1.75	SW	(1) & (5)			\$1,579,393
<b>Total Projected Cost</b>					\$22,856,582	\$17,733,856	\$19,539,868

**Funding Legend: (1) Multi-Modal Transportation Fee (Impact Fee / Mobility Fee / Proportionate Share); (2) Gas Tax; (3) Future Sales Tax; (4) UF Campus Master Plan Agreement; (5) Developer Funded; (6) Potential Developer - means roadway may be constructed in conjunction with a development ; (7) Developer - means roadway constructed only in conjunction with a development; (8) Santa Fe DRI - Projected to be constructed by DRI, not currently in DRI ADA (9) Springhills DRI - Projected to be constructed by DRI, not currently in DRI ADA; (10) Major roadway internal to DRI needed to address internal circulation and potentially reduce external impact, not currently in DRI ADA; (11) State Funds - County would pursue State Funds, No funds currently allocated. Tower Road from SW 8th Avenue to Archer Road is currently pending 60% design plan review. Final project description and cost estimate will be reflected in the next Capital Improvements Element Update.**

# East

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2010-2020	FY 2020-2025	FY 2025-2030
<b>SE 43rd St</b> from E. University Ave to Hawthorne Rd (SR 20)	Center Turn Lane, Signal at E. University Ave	1.1	E	(1) & (6)	\$864,535		
<b>Hawthorne Road</b> from SE 27th to SE 43rd	Dedicated Transit Lanes (Reconfigure existing roadway, add multi-use path)	1.1	E	(1) & (11)		\$ 1,564,683	
<b>NE 39th Avenue (SR 222)</b> from Gainesville Regional Airport to NE 27th	Widen to 4 lanes	1.6	E	(1), (3), (11)			\$ 12,900,184
<b>Waldo Road</b> from Future County Fairgrounds to Gainesville Regional Airport	Dedicated Transit Lane	1.5	E	(1)			\$1,353,765
<b>Total Projected Cost</b>					\$864,535	\$1,564,683	\$ 14,253,949

**Funding Legend: (1) Multi-Modal Transportation Fee (Impact Fee / Mobility Fee / Proportionate Share); (2) Gas Tax; (3) Future Sales Tax; (4) UF Campus Master Plan Agreement; (5) Developer Funded; (6) Potential Developer - means roadway may be constructed in conjunction with a development ; (7) Developer - means roadway constructed only in conjunction with a development; (8) Santa Fe DRI - Projected to be constructed by DRI, not currently in DRI ADA (9) Springhills DRI - Projected to be constructed by DRI, not currently in DRI ADA; (10) Major roadway internal to DRI needed to address internal circulation and potentially reduce external impact, not currently in DRI ADA; (11) State Funds - County would pursue State Funds, No funds currently allocated**

## Bicycle and Pedestrian Projects

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2010-2020	FY 2020-2025	FY 2025-2030
<b>Northwest</b>							
SW 8th Ave from SW 122nd St to SW 91st St	Multiuse off-road facility	2.0	NW	(1), (2), (6)	\$395,000		
SW 8th Ave from SW 75th Street to East Terminus	Sidewalk facility	0.5	NW	(1), (2), (6)	\$60,000		
W. University Ave from SW 75th St to East Terminus	Sidewalk facility	0.5	NW	(1), (2), (6)	\$62,000		
NW 98th Street from NW 23rd Ave to NW 39th Ave	Multiuse off-road facility	1.0	NW	(1), (2), (6)	\$260,000		
NW 143rd St (CR 241) from Newberry Road to NW 39th Ave	Multiuse off-road facility	1.5	NW	(1), (2), (6)		\$180,000	
Millhopper Greenway from Millhopper Road to NW 39th	Multiuse off-road facility	1.5	NW	(1), (2), (8)		\$180,000	
CR 235A from US 441 to NW 177th Ave	Multiuse off-road facility	1.0	NW	(1), (2), (6)		\$ 88,000	
SW 1st Place from NW 79th Dr to SW 77th Terr	Multiuse off-road facility	0.1	NW	(1), (2), (6)		\$12,000	
NW 63rd Terr from NW 18th Ave to NW 19th Pl	Multiuse off-road facility	0.1	NW	(1), (2), (6)		\$12,000	
SW 122nd St from Newberry Rd to SW 8th Ave	Multiuse off-road facility	2.0	NW	(1), (2), (6)			\$240,000
NW 39th Ave from NW 143rd St to I-75	Multiuse off-road facility	3.0	NW	(1), (2), (6)			\$324,000
<b>Total Projected Cost</b>					\$777,000	\$472,000	\$564,000

# Southwest

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2010-2020	FY 2020-2025	FY 2025-2030
SW 24th Ave from SW 122nd St to SW 75th St	Filling in gaps of existing multiuse facility	3.0	SW	(1), (2), (5)	\$360,000		
Archer Road from City of Archer to I-75	Multiuse off-road facility	9.7	SW	FDOT	\$3,000,000		
Archer Braid from Tower Road to Lake Kanapaha	Multiuse off-road facility	1.0	SW	(1), (2), (3), (6)	\$300,000		
SW 122nd St from SW 40th Ave to SW 24th Ave	Multiuse off-road facility	2.0	SW	(5)	Developer funded		
SW 41st Pl from Tower Road to Greenleaf	Multiuse off-road facility	0.4	SW	(1), (2), (6)	\$48,000		
Archer Braid from Archer Road at 91st St to Tower Road at Veteran's Park	Multiuse off-road facility	2.4	SW	(1), (2), (3), (6)		\$650,000	
SW 75th St from SW 73rd Way to 6200 Block of SW Archer Road	Multiuse off-road facility	0.5	SW	(1), (2), (6)		\$ 55,000	
SW 20th/24th Ave from Tower Road to I-75	Multiuse off-road facility	1.5	SW	(1), (2), (6)		\$180,000	
Archer Braid from Lake Kanahapa to I-75	Multiuse off-road facility	0.7	SW	(1), (2), (3), (6)		\$ 600,000	
Tower Road from Archer Road to SW 8th Ave	Multiuse off-road facility	3.2	SW	(1), (2), (6)		\$384,000	
SW 62nd Ave/63rd Blvd from Archer Road to Williston Road	Multiuse off-road facility	1.5	SW	(1), (2), (6)			\$300,000
SW 122nd St from SW 24th Ave to SW 8th Ave	Multiuse off-road facility	1.0	SW	(1), (2), (6)			\$120,000
SW 91st St from Archer Braid Trail to SW 8th Ave	Multiuse off-road facility	0.9	SW	(1), (2), (6)			\$504,000
<b>Total Projected Cost</b>					\$3,708,000	\$1,869,000	\$924,000

# East

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2010-2020	FY 2020-2025	FY 2025-2030
SE 15th St from SE 14th Ave to Boulware Springs/Hawthorne Trail Entrance	Multiuse off-road facility	1.1	E	(1), (2), (6)	\$132,000		
Sweetwater Preserve Connector from Waldo Road (SR 331) to Hawthorne Trail	Multiuse off-road facility	1.0	E	(1), (2), (6)	\$120,000		
SE 43rd Street from E. University Ave to Hawthorne Road	Multiuse off-road facility	0.5	E	(1), (2), (6)		\$60,000	
NE 27th Ave from SR 222 to SR 26	Multiuse off-road facility	2.7	E	(1), (2), (6)		\$324,000	
Kincaid Loop Connector from SE 15th to Hawthorne Road	Multiuse off-road facility	2.8	E	(1), (2), (6)			\$336,000
<b>Total Projected Cost</b>					\$252,000	\$384,000	\$336,000

**Funding Legend: (1) Multi-Modal Transportation Fee (Impact Fee / Mobility Fee / Proportionate Share); (2) Gas Tax; (3) Future Sales Tax; (4) UF Campus Master Plan Agreement; (5) Developer Funded; (6) Potential Developer - means roadway may be constructed in conjunction with a development ; (7) Developer - means roadway constructed only in conjunction with a development; (8) Santa Fe DRI - Projected to be constructed by DRI, not currently in DRI ADA;**

## Express Transit and Transit Capital

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2015-2020	FY 2020-2025	FY 2025-2030
<b>Northwest</b>							
Newberry / Jonesville Express	Express Transit Service from Jonesville Activity Center to UF	10.00	NW	(2), (4) thru (9)	\$1,375,000	\$1,500,000	\$1,750,000
Sante Fe / Tower Express	Express Transit Service from SpringHills Activity Center to Archer / Tower Activity Center	9.00	NW	(2), (5) thru (9)	\$1,375,000	\$1,500,000	\$1,750,000
Jonesville Activity Center Park & Ride	Park & Ride	n/a	NW	(1), (4), (5), (7), (8)	\$ 360,000		
NW 122nd Park & Ride	Park & Ride	n/a	NW	(7)		\$210,000	
NW 98th Area Park & Ride	Park & Ride	n/a	NW	(7)		\$210,000	
Ft. Clarkee / I-75 Park & Ride	Park & Ride	n/a	NW	(1), (4), (5), (7), (8)	\$450,000		
Spring Hills Activity Center Park & Ride	Park & Ride	n/a	NW	(7)	Projected Developer Constructed		
Santa Fe Park & Ride	Park & Ride	n/a	NW	(7)	Projected Developer Constructed		
Santa Fe College Park & Ride	Park & Ride	n/a	NW	(5)	College Funded		
Northwest Express Transit Vehicles	Buses	n/a	NW	(1), (3), (4), (5), (8)	\$3,465,000	\$2,000,000	\$1,700,000
<b>Total Projected Cost</b>					<b>\$7,025,000</b>	<b>\$5,420,000</b>	<b>\$5,200,000</b>

**Funding Legend: (1) Transportation Fee (Impact Fee / Mobility Fee / Proportionate Share); (2) Gas Tax; (3) Future Sales Tax; (4) UF - Potential Contribution; (5) Santa Fe College - Potential Contribution; (6) Transit Oriented Developments (TOD) - Potential Contribution; (7) Potential Partnership with Private Developers; (8) State & Federal - Potential Funds; (9) Fare Collections**

**Notes: Express Service Transit frequencies are 15 minutes for two (2) hours in the AM and two (2) hours in the PM. Projected cost shown is for the five year period. Cost shown for Santa Fe / Tower Express is the cost for the entire route from I-75 @ NW 39<sup>th</sup> Avenue to Tower Road @ Archer Road.**

## Southwest

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2015-2020	FY 2020-2025	FY 2025-2030
Santa Fe / Tower Express	Express Transit Service from Springhills Activity Center to Archer / Tower Activity Center	9.00	SW	(2), (5) thru (9)	\$1,375,000	\$1,500,000	\$1,750,000
Haile Plantation Express	Express Transit Service from Haile Plantation to UF	10.00	SW	(1), (2), (4), (6) thru (9)	\$1,375,000	\$1,500,000	\$1,750,000
Veterans Park, Park & Ride	Park & Ride	n/a	SW	(1)	\$180,000		
Tower / Archer Activity Center Park & Ride	Park & Ride	n/a	SW	(1), (4), (5), (7), (8)	\$360,000		
I-75 Park & Ride	Park & Ride	n/a	SW	(1), (4), (7), (8)	\$450,000		
SW 62nd Area Park & Ride	Park & Ride	n/a	SW	(7)		\$210,000	

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2015-2020	FY 2020-2025	FY 2025-2030
SW 91st Park & Ride	Park & Ride	n/a	SW	(1), (4), (7), (8)	\$450,000		
Haile Plantation Park & Ride	Park & Ride	n/a	SW	(1)	\$180,000		
Southwest Express Transit Vehicles	Buses	n/a	SW	(1), (3), (4), (8)	\$3,465,000	\$2,000,000	\$1,700,000
<b>Total Projected Cost</b>					\$7,835,000	\$5,210,000	\$5,200,000

**Funding Legend: (1) Multi-Modal Transportation Fee (Impact Fee / Mobility Fee / Proportionate Share); (2) Gas Tax; (3) Future Sales Tax; (4) UF - Potential Contribution; (5) Santa Fe College - Potential Contribution; (6) Transit Oriented Developments (TOD) - Potential Contribution; (7) Potential Partnership with Private Developers; (8) State & Federal - Potential Funds; (9) Fare Collections**

**Notes: Express Service Transit frequencies are 15 minutes for two (2) hours in the AM and two (2) hours in the PM. Projected cost shown is for the five year period. Cost shown for Santa Fe / Tower Express is the cost for the entire route from I-75 @ NW 39<sup>th</sup> Avenue to Tower Road @ Archer Road.**

## East

Eastside Express Service	Express Transit Service from Eastside Activity Center to UF	6.00	E	(1), (2), (4), (6) thru (9)	\$1,375,000	\$1,500,000	\$1,750,000
Eastside Park Park & Ride	Park & Ride	n/a	SW	(1), (4), (7), (8)	\$360,000		
East Express Transit Vehicles	Buses	n/a	E	(1), (3), (4), (8)	\$1,925,000	\$800,000	\$850,000
<b>Total Projected Cost</b>					\$3,660,000	\$2,300,000	\$2,600,000

**Funding Legend: (1) Multi-Modal Transportation Fee (Impact Fee / Mobility Fee / Proportionate Share); (2) Gas Tax; (3) Future Sales Tax; (4) UF - Potential Contribution; (5) Santa Fe College - Potential Contribution; (6) Transit Oriented Developments (TOD) - Potential Contribution; (7) Potential Partnership with Private Developers; (8) State & Federal - Potential Funds; (9) Fare Collections**

**Notes: Express Service Transit frequencies are 15 minutes for two (2) hours in the AM and two (2) hours in the PM. Projected cost shown is for the five year period. Cost shown for Santa Fe / Tower Express is the cost for the entire route from I-75 @ NW 39<sup>th</sup> Avenue to Tower Road @ Archer Road.**

**Table 1-a: Transportation - FY 2010/2011-2017/2018**

Project	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	Funding Source
Newberry Village TOD Transit Operations*					120,000	235,000	245,000	250,000	CDD**
Newberry Village Dedicated Transit Lanes from NW 23 <sup>rd</sup> Avenue to Newberry Road						1,608,000	1,608,000	1,608,000	CDD**
Modifications to I-75 interchange to accommodate Transit						300,000			CDD**

\* The annual contribution shall continue at the \$250,000 plus cost of living adjustments through FY 28/29

\*\* Community Development District or other appropriate Developer funded mechanism

Note: Table 1-a was identified as "Table 3" in Ordinance 10-22. It has been renumbered by codifier to fit document numbering system.

**Table 1-b: Transportation - FY 2010/2011-2017-2018**

Project	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	Funding Source
SantaFe Village TOD Transit Operations					200,000	250,000	300,000	350,000*	CDD**
SantaFe Village Transit Lanes from NW 39 <sup>th</sup> Avenue to NW 23 <sup>rd</sup> Avenue						2,700,000	2,700,000	2,700,000	CDD**
SantaFe Village Dedicated Transit Lanes north From NW 39 <sup>th</sup> Avenue through to NW 91 <sup>st</sup> Street						1,000,000	1,000,000		CDD**
SantaFe Village Greenway to Millhopper Road							180,000		CDD**
SantaFe Village 83 <sup>rd</sup> Street local road extension								2,927,352	CDD**

\* The annual contribution shall continue at the \$350,000 plus cost of living adjustments through FY28/29

\*\* CDD or other developer funded mechanism

Note: Table 1-b was identified as "Table 4" in Ordinance 10-18. It has been renumbered by codifier to fit document numbering system.

**Table 1-c: Transportation - FY 2010/2011-2017-2018**

<b>Project</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>Funding Source</b>
Springhills TOD Transit Operations					300,000	450,000	450,000	450,000*	CDD**
Springhills Roadway, Trail, and Dedicated Transit Lanes specified in Policy 2.5.1.5.b.(3)b. of the Future Land Use Element						3,750,000	3,750,000	3,750,000	CDD**
Springhills Dedicated Transit Lanes north From NW 91 <sup>st</sup> Street to I- 75						1,000,000			CDD**
NW 91 <sup>st</sup> Street Intersection and roadway upgrade						500,000			CDD**
* The annual contribution shall continue at the \$450,000 plus cost of living adjustments through FY 28/29 ** Funding through a Community Development District or other appropriate developer funded mechanism									

*Note: Table 1-c was identified as "Table 5" in Ordinance 10-23. It has been renumbered by codifier to fit document numbering system.*

**Table 4. Public School Facilities Schedule of Capacity Projects, FY 2011-2015**

Project Description	Location		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New Classroom Building	SANTA FE SENIOR HIGH	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
		Student Stations:	250	0	0	0	0	250	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	13,553	0	0	0	0	13,553	
New Elementary School "H"	Location not specified	Planned Cost:	\$15,275,000	\$0	\$0	\$0	\$0	\$15,275,000	Yes
		Student Stations:	708	0	0	0	0	708	
		Total Classrooms:	36	0	0	0	0	36	
		Gross Sq Ft:	114,284	0	0	0	0	114,284	
		Planned Cost:	\$18,275,000	\$0	\$0	\$0	\$0	\$18,275,000	
		Student Stations:	958	0	0	0	0	958	
		Total Classrooms:	46	0	0	0	0	46	
		Gross Sq Ft:	127,837	0	0	0	0	127,837	

Source: Alachua School District, 5-Year Facilities Work Program for 2010-2011, September 30 2010.

*Table 5. Recreation Facilities Schedule of Capital Improvements, FY 2011 – FY 2015*

**Activity Based Recreation**

Project Name and Description	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Project Cost FY 11-15
	Fiscal Year Funding					
Squirrel Ridge Park <i>Restroom</i>			\$255,980 (GF & MSTU)			\$255,980
Regional Trails <i>(Paved Walking and Biking Trails)</i>				\$255,980 (GF & MSTU)	\$195,980 (GF & MSTU)	\$451,960
Park Project to be Determined*	\$108,433 (PIF)	\$221,205 (PIF)	\$221,205 (PIF)	\$221,205 (PIF)	\$221,205 (PIF)	\$993,253
<b>Activity Based Recreation Total</b>						<b>\$1,701,193</b>

\* "Park Project to be Determined" is based on programmed funding for park facilities identified in the Capital Improvements Program of the Alachua County adopted budget for Fiscal Year 2011. This funding is programmed for park facilities in the adopted budget, but has not been appropriated to specific park projects at this time.

Funding Source Key (shown in parenthesis after dollar amounts):

STB = Sales Tax Bond  
GF = General Fund  
DON = Private Donation

PIF = Park Impact Fees  
BIF = Boating Improvement Fund Grant  
G = Grant

WSPP = Wild Spaces/Public Places Sales Tax  
ACF = Alachua County Forever Bond  
MSTU = Municipal Services Taxing Unit

*Table 5. (continued) – Recreation Facilities Schedule of Capital Improvements, FY 2011 – FY 2015*

**Resource-Based Recreation**

Project Name and Description	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Project Cost FY 11-15
	Fiscal Year Funding					
Owens-Illinois Park <i>Boardwalk &amp; Pier</i>		\$85,000 (GF & MSTU)	\$90,000 (GF & MSTU)	\$50,000 (GF & MSTU)		\$225,000
M.K. Rawlings Park <i>Picnic Area</i>		\$80,980 (GF & MSTU)				\$80,980
Lake Kanapaha Park <i>Development</i>		\$200,000 (PIF)	\$200,000 (PIF)	\$200,000 (PIF)	\$200,000 (PIF)	\$800,000
Lake Alto Park <i>Restroom, floating dock, picnic area</i>			\$220,000 (GF & MSTU)	\$230,000 (GF & MSTU)		\$450,000
Park Project to be Determined*			\$30,000 (GF & MSTU)	\$30,000 (GF & MSTU)	\$370,000 (GF & MSTU)	\$430,000
Mill Creek Preserve <i>Educational signs, paved ADA trail</i>		\$3000 (GF/ACF)			\$60,000 (G)	\$63,000
Sweetwater Preserve <i>Interpretive materials, bridge</i>	Staff Time (N/A) \$1000 (GF)			\$100,000 (G)		\$101,000
Barr Hammock Preserve <i>Master plan, Levy trailhead, main entrance; trails, amenities, landing overlook, interpretive signs, boardwalk over Levy canal, Levy overlook</i>	\$5000 (ACF/GF)	\$22,500 (GF/ACF/G)	\$133,000 (G/ACF)	\$50,000 (G/ACF)	\$25,000 (ACF/G)	\$235,500
Lake Alto Preserve <i>Dock enhancement, boardwalk, develop trail system, entrance feature and open preserve to public</i>	\$60,000 (ACF)	\$44,000 (G/ACF/GF)				\$104,000
Phifer Flatwoods Preserve <i>Swamp trail overlook, covered benches, parking area, Marsh Trail Overlook</i>	\$20,000 (ACF/GF)	\$53,000 (G/ACF/GF)				\$73,000
Watermelon Pond <i>Trailhead and viewing areas</i>			\$4000 (ACF/GF)			\$4000
<b>Resource Based Recreation Total</b>						<b>\$2,566,480</b>

\* "Park Project to be Determined" is based on programmed funding for park facilities identified in the Capital Improvements Program of the Alachua County adopted budget for Fiscal Year 2011. This funding is programmed for park facilities in the adopted budget, but has not been appropriated to specific park projects at this time.

Funding Sources (shown in parenthesis after dollar amounts):

STB = Sales Tax Bond

GF = General Fund

DON = Private Donation

PIF = Park Impact Fees

BIF = Boating Improvement Fund Grant

G = Grant

WSPP = Wild Spaces/Public Places Sales Tax

ACF = Alachua County Forever Bond

MSTU = Municipal Services Taxing Unit

*Reserved*