



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Multi-Modal Transportation
Room 209, Jack Durrance Auditorium
12 SE 1st Street

March 15, 2011 Special BoCC Meeting 530PM

Call to Order (5:30 PM)

Adoption of Agenda

Agenda Items

Discussion Items

Multi-Modal Transportation Mitigation (MMTM) Workshop (Amended)

Amount: N/A

Recommended Action: Direct staff to advertise the proposed Multi-Modal Transportation Mitigation Ordinance as currently drafted.

Commission General and Informal Discussion

Public Comments

Adjourn

March 15, 2011 Special BoCC Meeting 530PM
Agenda Item

Title

Multi-Modal Transportation Mitigation (MMTM) Workshop (Amended)

Amount

N/A

Description

A workshop to discuss the proposed Multi-Modal Transportation Mitigation (MMTM) Program and discuss any revisions the proposed system.

Recommendation

Direct staff to advertise the proposed Multi-Modal Transportation Mitigation Ordinance as currently drafted.

Alternative(s)

Direct staff to make revisions to the proposed MMTM ordinance prior to advertisement.

Requested By

Jonathan Paul

Originating Department

Growth Management

Attachment(s) Description

MMTM Ordinance Proposed revisions to ULDC Article 13 Concurrency Management MMTM Final Report MMTM Alternatives Report MMTM Vesting Proposal Draft MMTM Agreement

Documents Requiring Action

NA

Executive Summary

At it's January 25th, 2011 meeting, the Board directed staff to hold a workshop on the proposed MMTM program prior to advertising a public hearing for adoption of the ordinance. The Board may direct staff to advertise the ordinance as currently drafted or direct revisions be made to the ordinance prior to advertisement.

Background

The Multi-Modal Transportation Program is the third and final required element of the Mobility Plan adopted by the BOCC last

spring. The main tenants of the Mobility Plan where the adoption of Comprehensive Plan policies and land development regulations that promoted and streamlined the process for private entities to build compact, mixed-use, urban scale developments, know as Traditional Neighborhood Developments (TND) and Transit Oriented Developments (TOD), within the Urban Areas of unincorporated Alachua County. The Mobility Plan also established the vision and laid the foundation for a future transportation network focused on providing viable mobility options for our residents, visitors and businesses. The future transportation network will include an interconnected roadway, bicycle and pedestrian network, along with four Rapid Transit corridors that will link Activity Centers, TODs, and TNDs with regional employment, educational and entertainment destinations within the City of Gainesville.

The final component of the Mobility Plan is the adoption of a fair and efficient transportation concurrency process that allows for future development to mitigate its transportation impact through a one-time payment to Alachua County, effectively know as the Multi-Modal Transportation Mitigation Program (MMTM). The MMTM is not to be confused with the existing transportation impact fee. The impact fee primarily funds roadway capacity projects and is assessed to developments that have received there transportation concurrency approval. The MMTM can be used to fund pedestrian, bicycle, transit and roadway projects and is assessed only to developments that have not received transportation concurrency approval. The MMTM also requires that a Developer enter into an MMTM agreement with the County prior to receiving transportation concurrency approval.

Issues

Staff has drafted an MMTM alternatives document for the Board to consider based on many of the issues that came up during the January 25th, 2011 request to advertise. The Board may direct staff to make any revisions to the proposed ordinance prior to staff advertising a public hearing to consider its adoption.

Fiscal Recommendation

NA

Fiscal Alternative(s)

NA

Funding Sources

NA

Account Code(s)

NA

Attachment: MMTMDraftOrdinance.pdf
Attachment: MMTM_DriftAgreement.pdf
Attachment: ExhA_Art13ConcManagDrft.pdf
Attachment: MMTM_FinalReport.pdf
Attachment: MMTMAlternativesandAttach.pdf
Attachment: MMTM_Vestingproposal.pdf

ALACHUA COUNTY
BOARD OF COUNTY COMMISSIONERS

ORDINANCE 11-XX

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF ALACHUA COUNTY FLORIDA AMENDING THE UNIFIED LAND DEVELOPMENT CODE INCLUDING CHAPTER 407 CONCURRENCY MANAGEMENT; PROVIDING A REPEALING CLAUSE, SEVERABILITY, INCLUSION IN THE CODE, SCRIVENER'S CORRECTIONS, LIBERAL CONSTRUCTION, AND AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Alachua County, Florida, is authorized, empowered and directed to adopt land development regulations to implement the Comprehensive Plan and to guide and regulate the growth and development of the County in accordance with the Local Government Comprehensive Planning and Land Development Regulation Act (Section 163.3161 et seq.) Florida Statutes; and

WHEREAS, the Board of County Commissioners of Alachua County adopted its 2001-2020 Comprehensive Plan, which became effective on May 2, 2005; and

WHEREAS, the Board of County Commissioners of Alachua County adopted its Unified Land Development Code, which became effective on January 30, 2006; and

WHEREAS, the Board of County Commissioners of Alachua County, Florida, wishes to make amendments to the Alachua County Code of Ordinances Part III, Unified Land Development Code, relating to development of land in Alachua County; and

WHEREAS, the Board of County Commissioners, acting as the Land Development Regulation Commission, has determined that the land development regulations that are the subject of this ordinance are consistent with the Alachua County Comprehensive Plan; and,

WHEREAS, a duly noticed public hearing was conducted on such proposed amendments on _____, 2011 by the Board of County Commissioners, with the hearing being held after 5:00 o'clock p.m.;

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF ALACHUA COUNTY, FLORIDA:

Section 1. Legislative Findings of Fact. The Board of County Commissioners of Alachua County, Florida, finds and declares that all the statements set forth in the preamble of this ordinance are true and correct.

Section 2. Unified Land Development Code. The Unified Land Development Code of the Alachua County Code of Ordinances Part III is hereby amended as shown in Exhibit "A" attached hereto.

Section 3. Repealing Clause. All ordinances or parts of ordinances in conflict herewith are, to the extent of the conflict, hereby repealed.

Section 4. Inclusion in the Code, Scrivener's Error. It is the intention of the Board of County Commissioners of Alachua County, Florida, and it is hereby provided that, at such time as the Development Regulations of Alachua County are codified, the provisions of this ordinance shall become and be made part of the Unified Land Development Code of Alachua County, Florida; that the sections of this ordinance may be renumbered or re-lettered to accomplish such intention, and the word "ordinance" may be changed to "section," "article," or other appropriate designation. The correction of typographical errors that do not affect the intent of the ordinance may be authorized by the County Manager or designee, without public hearing, by filing a corrected or re-codified copy of the same with the Clerk of the Circuit Court.

Section 5. Ordinance to be Liberally Construed. This ordinance shall be liberally construed in order to effectively carry out the purposes hereof which are deemed not to adversely affect public health, safety, or welfare.

Section 6. Severability. If any section, phrase, sentence or portion of this ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

Section 7. Effective Date. A certified copy of this ordinance shall be filed with the Department of State by the Clerk of the Board of County Commissioners within ten (10) days after enactment by the Board of County Commissioners, and shall take effect upon filing with the Department of State.

DULY ADOPTED in regular session, this day of _____, 2011.

BOARD OF COUNTY COMMISSIONERS OF
ALACHUA COUNTY, FLORIDA

ATTEST:

By: Lee Pinkoson, Chair

J. K. Buddy Irby, Clerk

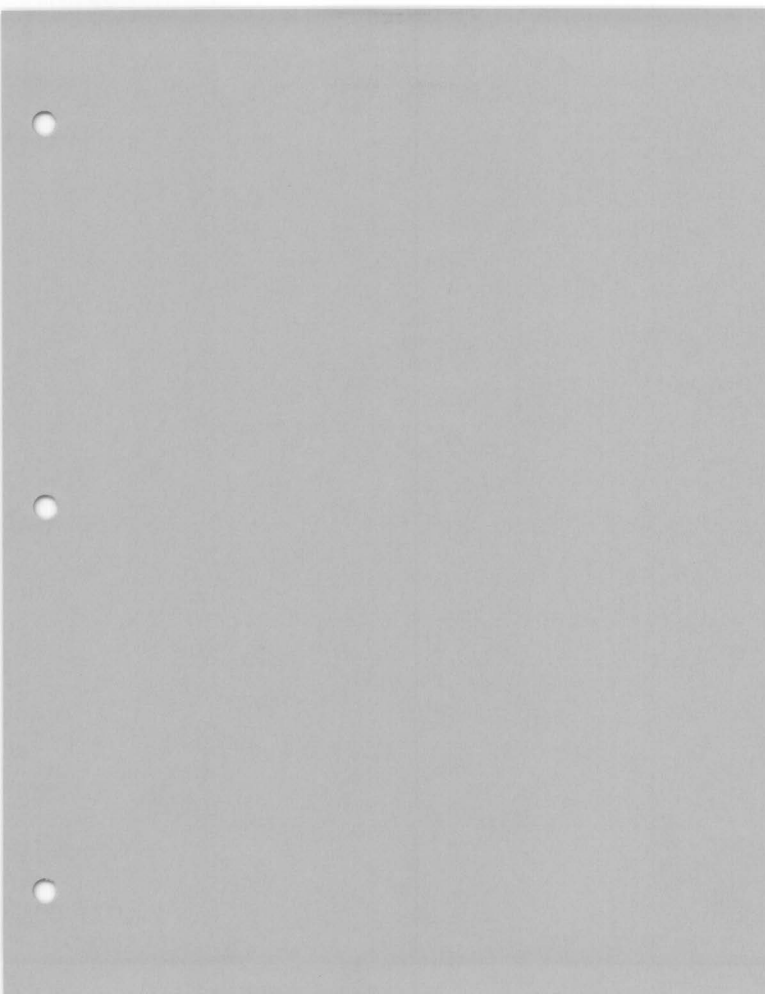
APPROVED AS TO FORM

County Attorney

(SEAL)

APPROVED AS TO CONTENT

Steven Lachnicht, Director
Growth Management



MULTI-MODAL TRANSPORTATION MITIGATION AGREEMENT

This Multi-Modal Transportation Mitigation Agreement (hereinafter "Agreement") is made and entered into this ____ day of _____, 20__ ("Effective Date") by and between Alachua County, a charter county and political subdivision of the State of Florida (hereinafter "County"), and the _____ (Name) (hereinafter "Developer").

WITNESSETH

WHEREAS, the Developer is the owner of an approximately ____ acre parcel of land identified as Tax Parcel Number _____ and located at _____ as set forth in the legal description attached hereto as Exhibit "A" ("Property"); and

WHEREAS, the Developer has applied for final development plan approval to develop a _____ (use), to be known as the Development ("Development") on the Property; and

WHEREAS, the Board of County Commissioners has established by ordinance a multimodal transportation mitigation program in Section 407.125.3, Alachua County Unified Land Development Code ("ULDC"), as required by and in a manner consistent with Section 163.3180, Florida Statutes; and

WHEREAS, the Developer has made proper application for use of multi-modal transportation mitigation to address transportation impacts in accordance with Section 407.125.3, ULDC, the Project is consistent with the Comprehensive Plan and ULDC, and the Developer has demonstrated that all conditions contained in Chapter 407, Article XII, ULDC, have been met in order for Developer and County to enter into this multi-modal transportation mitigation agreement; and

WHEREAS, the Developer has voluntarily chosen to satisfy transportation concurrency requirements through contribution of multimodal transportation mitigation consistent with the methodology found in Ordinance XX-11 adopted by the Board of County Commissioners; and

WHEREAS, the County has agreed to accept the mitigation the Developer has proposed to offset the impacts on the transportation system caused by the Developer's proposed development; and

WHEREAS, the implementation of the agreement is authorized by Chapter 163, Florida Statutes, the County's Comprehensive Plan (as amended by the Mobility Plan), and Chapter 407 Article XII, ULDC.

NOW, THEREFORE, in consideration of the promises, mutual covenants, and conditions contained herein and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties to this Agreement agree as follows:

Section 1. Recitals. The above recitals are true and correct and form a part of this Agreement.

Section 2. Purpose. The Purpose of this Agreement is:

a. To grant to any owner of the Property transportation concurrency as provided for a Final Certificate of Level of Service Compliance (CLSC) as required for the construction of the Project, subject to compliance by Developer with the terms and conditions of this Agreement and the CLSC; and

b. To recognize payment of the multimodal transportation mitigation by Developer as providing significant benefit to the impacted transportation system in the area of the Property.

c. To fulfill the Developer's obligation to pay multimodal transportation mitigation.

Section 3. Development Identification. The proposed Development is known as the _____(Name)_____ and is located at _____(Address)_____, which is identified as Alachua County Tax Parcel number: 06891-000-000.

The Development is a _____(use).

Section 4. Multimodal Transportation Mitigation. The methodology used to calculate an Applicant's Multi-Modal Transportation Mitigation shall be as follows:

The target funding level divided by the growth in vehicle miles of travel times the vehicle miles of travel for the proposed use.

OR

$$VMTg = VMTf - VMTb$$

$$Tcfl = Cc - Cr$$

$$Ttofl = Toc - Cr$$

$$VMTr = (Tcfl / VMTg) + (Ttofl / VMTg)$$

$$VMTp = (Tg * Atl) * .5) * (1 - \%CC) * (\%NT)$$

Multi-Modal Transportation Mitigation = $VMTr * VMTp$

Where:

Vehicle Miles of Travel Growth (VMTg) = The projected total of vehicle miles traveled in the horizon year (VMTf) minus the base year (VMTb) vehicle miles of travel.

Target Capital Funding Level (Tcfl) = The total cost of transportation capital (Cc) for projects consistent with the Capital Improvements Element. Cost shall include all capital infrastructure construction costs, along with cost for design, right-of-way, planning, engineering, maintenance of traffic, utility relocation, inspection, contingencies, project management, stormwater facilities, turn lanes, traffic control devices, bicycle and pedestrian facilities, transit vehicles, and physical development costs directly associated with construction at the anticipated cost in the year it will be incurred.

Target Transit Operations Funding Level (Ttofl) = The total cost of transit operations (Toc) consistent with the Capital Improvements Element.

Committed Revenue (Cr) = The total committed revenue to fund transportation capital and transit operations.

Vehicle Miles of Travel Rate (VMTr) = Target Funding Level for transportation capital and transit operations divided by Vehicle Miles of Travel Growth

Vehicle Miles of Travel Proposed (VMTp) = The projected vehicle miles of travel for a specific land use

(Tg) = Trip Generation Rate
(AtL) = Average Trip Length
(CC) = Community Capture
(NT) = New Trips

For the purposes of determining Multi-Modal Transportation Mitigation obligations, Alachua County shall determine mobility improvement costs, including transit, based upon the actual cost of the improvement utilizing the latest available data. Mobility improvements, including transit should be consistent with projects identified in the Capital Improvements Element.

Section 5. Certificate of Level of Service Compliance. In consideration for payment of the Multimodal Transportation Mitigation, Developer shall receive a Final Certificate of Level of Service Compliance ("CLSC"), subject to the following condition:

a. Developer has elected to either utilize the Multimodal Transportation Mitigation schedule to determine the payment due or the applicant has completed an alternative Multimodal Transportation Mitigation study and the findings of the alternative study have been accepted and approved by Alachua County.

b. Developer, if applicable, has requested Multi-Modal Transportation Mitigation credit, has provided all required documentation and has agreed to either a value of the credit or the process to be utilized to determine the value of the credit. The details for any proposed dedication or infrastructure project for which credit is requested shall be provided in this agreement.

c. Developer agrees that any requested change to a development order may be subject to additional Multimodal Transportation Mitigation to the extent the change generates additional traffic that would require mitigation.

Section 6. Multimodal Transportation Mitigation Payment. Alachua County shall maintain a multimodal transportation mitigation contribution schedule in its building division office's and on the County website consistent with Ordinance XX-11.

a. Recognizing the "time value of money," Alachua County offers the following reductions in payment amount:

1. Payment concurrent with Development Plan Approval = 15% reduction
2. Payment concurrent with Building Permit Application = 7.5% reduction
3. Payment concurrent with Final Building Inspection = 0% reduction

b. Developer hereby elects to pay the multi-modal transportation mitigation at the time of _____ and shall be granted a _____% reduction in the required multi-modal transportation mitigation.

c. Developer is responsible for payment of the multi-modal transportation mitigation. Developer may receive credit for the payment of all or a portion of the MMTM by a person who applies for and pays all or a portion of the Developer's MMTF calculated pursuant to Section 4 herein.

d. Developer expressly agrees to pay the multimodal transportation mitigation payment set forth in Section 4.0, above within 10 days of the County's request for payment. County shall not request payment until after a request for final inspection has been submitted.

e. This agreement does not constitute Final Development Plan approval or any intent by Alachua County to guarantee approval of the Final Development Plan application. If County denies the application for Final Development Plan, this agreement shall be null and void.

Section 7. Vesting for Concurrency Purposes. Upon completion of the payment described in Section 6, the Project shall be deemed vested for concurrency purposes as defined in Chapter 163, F.S. and Chapter 407, Article XII of the ULDC.

Section 8. Governing Law. The Agreement and the rights and obligations created hereunder shall be interpreted, construed and enforced in accordance with the laws the State of Florida. If any litigation should be brought in connection with this Agreement, venue shall lie in Alachua County, Florida. The parties waive trial by jury.

Section 9. Attorneys' Fees and Costs. The parties hereto agree that in the event it becomes necessary for either party to defend or institute legal proceedings as a result of the failure of either party to comply with the terms and provisions of this Agreement, each party in such litigation shall bear its own costs and expenses incurred and expended in connection therewith including, but not limited to, reasonable attorneys' fees and court costs through all trial and appellate levels.

Section 10. Severability. If any provision of this Agreement or the application thereof to any person or circumstance shall be invalid or unenforceable to any extent, the remainder of this Agreement and the application of such provisions to other persons or circumstances shall not be affected thereby and shall be enforced to the greatest extent permitted by law.

Section 11. Agreement. This Agreement contains the entire agreement between the parties. No rights, duties or obligations of the parties shall be created unless specifically set forth in this Agreement.

Section 12. Amendment. No modification or amendment of this Agreement shall be of any legal force or effect unless it is in writing and executed by both parties, and meets the requirements of the Comprehensive Plan, ULDC, and County Code.

Section 13. Assignment. This Agreement may not be assigned without the prior written consent of the other party, and all the terms and conditions set forth herein shall inure to the benefit of and shall bind all future assignees and successors.

Section 14. Annexation. This Agreement is not intended to be, and indeed is not, a "development agreement" within the meaning of Sections 163.3220-163.3242, Florida Statutes. The parties shall not be deprived of their rights and obligations, and this agreement shall not be terminated, modified, or affected by operation of a municipal annexation of any portion of the Property.

Section 15. Waiver. Failure to enforce any provision of this Agreement by either party shall not be considered a waiver of the right to later enforce that or any provision of this Agreement.

Section 16. Further Documentation. The parties agree that at any time following a request therefore by the other party, each shall execute and deliver to the other party such further documents and instruments in form and substance reasonably necessary to confirm or effectuate the obligations of either party hereunder and the consummation of the transactions contemplated hereby.

Section 17. Notices. Any notice, request, demand, instruction or other communication to be given to either party under this Agreement shall be in writing and shall be hand delivered, sent by Federal Express or a comparable overnight mail service, or by U.S. Registered or Certified Mail, return receipt requested, postage prepaid, to County and to Developer at their respective addresses below:

As to County:

Richard Hedrick
Director, Public Works
5620 NW 120th Lane
Gainesville, FL 32653

And with a copy to:

Steve Lachnicht
Director, Growth Management
10 S.W. 2nd Avenue
Gainesville, FL 32601

As to Developer:

Name Title & Company Address

With a copy to Developer's Legal Representative:

Section 18. Construction of Agreement. Captions of the Sections and Subsections of this Agreement are for convenience and reference only, and the words contained therein shall in no way be held to explain, modify, amplify, or aid in the interpretation, construction, or meaning of the provisions of this Agreement.

Section 19. Effective Date. The effective date of this Agreement (the "Effective Date") shall be the date when the last one of the parties has properly executed this Agreement as determined by the date set forth immediately below their respective signatures.

Section 20. Counterparts. This Agreement may be executed by the parties in any number of counterparts, each of which shall be deemed to be an original, and all of which shall be deemed to be one and the same Agreement.

(signatures start on next page)

DEVELOPER:

(DEVELOPER NAME)

By: _____
(name)

Witness #1 for the Developer:

Witness #2 for the Developer:

Signature

Signature

Printed Name

Printed Name

STATE OF FLORIDA
COUNTY OF _____

The foregoing document was acknowledged before me this ____ day of _____, 20____, by _____ as _____ of _____, who is personally known to me or has produced _____ as identification.

Notary Public, State of Florida

Printed Name

Commission Number: _____

Commission expires: _____

(signatures continued on next page)

ALACHUA COUNTY:

BOARD OF COUNTY COMMISSIONERS
ALACHUA COUNTY, FLORIDA

By: _____
Lee Pinkoson, Chair

ATTEST

J. K. Irby, Clerk

APPROVED AS TO FORM

County Attorney

(SEAL)

EXHIBIT "A"

Legal Description

Article 12 Concurrency Management

407.117 Purpose

The purposes of this Article are to implement the Alachua County Comprehensive Plan's adopted level of service standards for roads, potable water, sanitary sewer, parks, solid waste, stormwater management, public school facilities, ~~and mass transit and bicycle and pedestrian facilities.~~

407.118 Requirements for Concurrency

(e) ~~For Motor Vehicle, Transit, Pedestrian & Bicycle Roads and Mass Transit Facilities.~~

1. ~~The requirement of concurrency for development in the Urban Cluster without a valid final Certificate of Level of Service Compliance (CLSC) that are below the Development of Regional Impact threshold or exempt from the Development of Regional Impact process, shall be satisfied through the payment of the Multi-Modal Transportation Mitigation as long as the approved development order remains valid. Developments within the Urban Service Area that are greater than 1,000 dwelling units or 350,000 square feet of non-residential square feet shall also be required to mitigate its impact consistent with Transportation Mobility Element Policy 1.1.10.3 of the Comprehensive Plan. Projects outside of the Urban Service Area that exceed the Development of Regional Impact threshold shall meet concurrency through the proportionate share process per F.S. § 163.3180 (12) and F.S. § 380.06.~~
2. ~~For development projects with a valid final Certificate of Level of Service Compliance (CLSC), the development shall continue satisfying transportation concurrency through payment of a transportation impact fee. Upon expiration of the CLSC, the development shall mitigate its impact through payment of the Multi-Modal Transportation Mitigation. No further extensions of a CLSC shall be granted upon adoption of the Multi-Modal Transportation Mitigation program.~~
3. ~~The requirement of concurrency for development projects outside the Urban Cluster is satisfied by in addition to meeting one of the criteria under §0 (a) or (b) above. Error! Reference source not found. or Error! Reference source not found. above, or the requirement for concurrency, in accordance with Section 163.3180(2)(c) F.S., may be met if transportation facilities needed to serve new development shall be in place or under actual construction within three years issuance of the final development order for a development that will result in additional traffic generation, or may be met through the proportionate fair-share process under 407.125.1.~~

407.119 Information and Methodology

- (a) For the purposes of transportation planning within the Urban Cluster and for making transportation concurrency determinations for development outside the Urban Cluster, making transportation concurrency determinations, affected roadway facilities shall be determined as follows:
 1. For proposed developments generating less than or equal to 1000 external average daily trips, (ADT) affected roadway segments are all those wholly

or partially located within 1/2 mile of the project's entrances/exits, or to the nearest intersecting major street, whichever is greater.

2. For proposed developments generating greater than 1,000 external ADT, affected roadway segments are those on which the project's impacts are five percent or greater of the maximum service volume of the roadway per the Alachua County LOS Report. The study area for proposed developments generating greater than 1000 external ADT must, at a minimum, include all roadway segments located partially or wholly within 1/2 mile of the projects entrances/exits, or to the nearest major intersection, whichever is greater.

407.120 Preliminary Certificate of Level of Service Compliance

(a) Transportation

1. The applicant shall submit, with the preliminary application:
 - a. Documentation supporting any assertion of de minimis impact. The documentation shall also include an analysis to show that the impacted roadways do not operate above 110% of the maximum service volume or is a designated evacuation route. De minimis de minimis impacts shall only pertain to developments outside of a Transportation Mobility District.

407.121 Concurrency Reservations for Projects with Phasing Schedules

(a) ~~Village Centers~~Traditional Neighborhood and Transit Oriented Developments

For Traditional Neighborhood Developments (TND) ~~containing a village center~~ and Transit Oriented Developments (TOD) (Chapter 407, Article 7) the preliminary CLSC may be issued for time periods established by the phasing schedule associated with an approved preliminary development plan. The phasing schedule shall specify, as a percentage, that portion of the project that will be completed at the end of each calendar year. Any preliminary or final CLSC and associated reservation of public school capacity for such a ~~Traditional Neighborhood Development TND or TOD~~ containing a village center must be in accordance with a development agreement as provided in the ILA between the County and the School Board as detailed in Section 407.125.2(f) below. A CLSC for a ~~phased PD TND or TOD~~ shall not exceed a ~~five~~ ten year time frame, except a longer period may be considered in conjunction with a development agreement involving the reservation of public school capacity consistent with the ILA between the County and the School Board as detailed in Section 407.125.2 below.

407.125.1 Proportionate Fair Share Contribution for Transportation Facilities

(c) Applicability

The Proportionate Fair-Share Program shall apply to all developments outside the Urban Cluster in Alachua County that have been notified of a lack of capacity to satisfy transportation concurrency ~~on a transportation facility in the Alachua County Concurrency Management System (CMS), including transportation facilities maintained by FDOT or another jurisdiction that are relied upon for concurrency determinations.~~ The Proportionate Fair-Share Program does not apply to developments of regional impact (DRIs) using proportionate share under §163.3180(12), F.S., developments exempted from concurrency as provided in

Policy 1.1.8 of the Alachua County Comprehensive Transportation Mobility Element, or developments exempted in §407.124 above.

(g) **Determining Proportionate Fair-Share Obligation**

Within Multi-Modal Transportation Districts (MMTD) proportionate fair-share assessments shall be based on the expected costs and transportation benefits of all the required multi-modal improvements within the MMTD. The proportionate fair-share assessment shall be based on the percentage of proposed development trips divided by the total number of trips projected for the District times the cost to provide all needed mobility improvements. The methodology used to calculate an applicant's proportionate fair-share obligation within a Multi-Modal Transportation District (MMTD) shall be as follows:

$$\text{Proportionate Fair-Share} = \{(\text{Total Development Trips}) / (\text{Total MMTD Trips})\} \times \text{Cost}$$

Where:

Development Trips = The total number of development trips, minus the percentage of passer-by, internal capture, and multi-modal trips;

Total MMTD Trips = The total number of projected trips for the MMTD based upon a reasonable build-out analysis, minus the percentage of passer-by, internal capture, and multi-modal trips established for the MMTD;

Cost = Adjusted cost of the needed mobility improvements within the District. Mobility improvements shall include all roadway, bicycle, pedestrian, and transit improvements needed to ensure mobility. Cost shall include all improvements and associated costs, such as design, right-of-way acquisition, planning, engineering, maintenance of traffic, utility relocation, inspection, contingencies, stormwater facilities, turn lanes, traffic control devices, bicycle, pedestrian, and transit facilities, and physical development costs directly associated with construction at the anticipated cost in the year it will be incurred.

407.125.3 Multi-Modal Transportation Mitigation Program

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(a) **Purpose and Intent**

The purpose of this Section is to establish a method whereby the impacts of development on transportation facilities in the Urban Cluster can be mitigated by the cooperative efforts of the public and private sectors, to be known as the Multi-Modal Transportation Mitigation program, in a manner consistent with §163.3180 F.S.

(b) **Findings**

Alachua County finds and determines that transportation capacity is a commodity that has a value to both the public and private sectors and the Alachua County Multi-Modal Transportation Mitigation Program.

1. Provides a method by which the impacts of development on transportation facilities can be mitigated by the cooperative efforts of the public and private sectors;
2. Allows developers to proceed through a one-time mitigation payment to address their impact to the multi-modal transportation system within Transportation Mobility Districts established in the Urban Cluster;
3. Contributes to the provision of adequate public facilities for future growth and promotes a strong commitment to comprehensive transportation mobility planning, thereby reducing the potential for moratoria or unacceptable levels of traffic congestion without viable multi-modal alternatives;
4. Maximizes the use of public funds for adequate transportation mobility to serve future growth, and may, in certain circumstances, allow Alachua County to expedite transportation mobility improvements by supplementing funds currently allocated for transportation mobility in the Comprehensive Plan Capital Improvements Element (CIE);
5. Is consistent with §163.3180 F.S., and supports the policies in the Alachua County Comprehensive Plan, Policy 1.1.7 of the Transportation Mobility Element and Policy 1.3.2 (C) 3. of the Capital Improvements Element;

(c) **Applicability**

1. The Multi-Modal Transportation Mitigation shall apply to all developments in Alachua County within Transportation Mobility Districts located in the Urban Cluster that do not have a valid final CLSC for transportation concurrency as of the date of adoption of the Multi-Modal Transportation Mitigation Ordinance.
2. The Multi-Modal Transportation Mitigation Program does not apply to projects that exceed thresholds for developments of regional impact (DRIs) outside of the Urban Service Area.
3. Developments greater than 1,000 dwelling units or 350,000 square feet of non-residential uses shall also address the mitigation requirements per Transportation Mobility Element Policy 1.1.10.3 of the Comprehensive Plan.
4. In order for a development to receive a final CLSC, the Developer shall be required to sign a Multi-Modal Transportation Mitigation Agreement that stipulates the Developer voluntarily agrees to pay the mitigation in order to address its transportation impact.

(d) **Payment of Multi-Modal Transportation Mitigation**

1. The Multi-Modal Transportation Mitigation rates will be established at final development plan approval and included as part of the CLSC. The MMTM will be assessed at the time of final development building permit application based upon the rates established as part of the final CLSC. The MMTM shall be paid prior to approval of the final inspection for the use.

2. For uses that do not require a building permit, the Multi-Modal Transportation Mitigation shall be paid prior to final development plan approval.
3. A Developer has the option to pay their Multi-Modal Transportation Mitigation concurrent with final development plan approval and if applicable, approval of any subsequent Developer Agreement. The Mitigation shall be based on the MMTM schedule in effect at the time of final development plan approval. The mitigation shall be re-evaluated at the time of building permit application to determine if additional mitigation or a refund is required due to changes in the size of the use or unit of measure used to determine the mitigation at final development plan approval.
4. Shell buildings shall be assessed at the time of building permit application for interior completion of the shell. The Mitigation shall be based on the MMTM schedule in effect at the time of building permit application for the interior completion of the shell.
5. Upon payment of the Multi-Modal Transportation Mitigation, the development will have mitigated its impact and not be subject to any subsequent changes in the Multi-Modal Transportation Mitigation program.
6. Recognizing the "time value of money" component to financing, Alachua County offers the following MMTM payment incentives:
 - a. Payment concurrent with Final Development Plan Approval = 15% reduction
 - b. Payment concurrent with Building Permit Application = 7.5% reduction
 - c. Payment concurrent with Final Building Inspection = 0% reduction

(e) **Determining Multi-Modal Transportation Mitigation Obligation**

1. Multi-Modal Transportation Mitigation for transportation mobility impacts may include, without limitation, separately or collectively, private funds, contributions of land, and construction and contribution of facilities.
2. A development shall not be required to pay more than its impact to the transportation system. The fair market value of the Multi-Modal Transportation Mitigation for mobility impacts shall not differ regardless of the method of mitigation.
3. The methodology used to calculate an Applicant's Multi-Modal Transportation Mitigation shall be as follows:

"The target funding level divided by the growth in vehicle miles of travel times the vehicle miles of travel for the proposed use."

OR

$VM{T_g} = VM{T_f} - VM{T_b}$

$Tcfl = Cc - Cr$

$Ttofl = Toc - Cr$

$VMTr = (Tcfl / VMTg) + (Ttofl / VMTg)$

$VMTp = (Tg * Atl) * .5) * (1 - \%CC) * (\%NT)$

Multi-Modal Transportation Mitigation = $VMTr * VMTp$

Where:

Vehicle Miles of Travel Growth (VMTg) = The projected total of vehicle miles traveled in the horizon year (VMTf) minus the base year (VMTb) vehicle miles of travel.

Target Capital Funding Level (Tcfl) = The total cost of transportation capital (Cc) for projects consistent with the Capital Improvements Element. Cost shall include all capital infrastructure construction costs, along with cost for design, right-of-way, planning, engineering, maintenance of traffic, utility relocation, inspection, contingencies, project management, stormwater facilities, turn lanes, traffic control devices, bicycle and pedestrian facilities, transit vehicles, and physical development costs directly associated with construction at the anticipated cost in the year it will be incurred.

Target Transit Operations Funding Level (Ttofl) = The total cost of transit operations (Toc) consistent with the Capital Improvements Element.

Committed Revenue (Cr) = The total committed revenue to fund transportation capital and transit operations.

Vehicle Miles of Travel Rate (VMTr) = Target Funding Level for transportation capital and transit operations divided by Vehicle Miles of Travel Growth

Vehicle Miles of Travel Proposed Use (VMTp) =

$(Tg) = \text{Trip Generation Rate}$

$(Atl) = \text{Average Trip Length}$

$(CC) = \text{Community Capture}$

$(NT) = \text{New Trips}$

4. For the purposes of determining Multi-Modal Transportation Mitigation obligations, Alachua County shall determine mobility improvement costs, including transit, based upon the actual cost of the improvement utilizing the latest available data. Mobility improvements, including transit should be consistent with projects identified in the Capital Improvements Element.
5. An applicant shall have the option to conduct an alternative Multi-Modal Transportation Mitigation study consistent with the methodology in 407.125.3 (d) (3). A signed methodology agreement with Alachua County shall be required prior to the applicant conducting the alternative analysis. The analysis shall be conducted by a professional engineer or certified planner with documented experience in conducting transportation analysis.

The alternative study must be found sufficient and requires acceptance and approval by Alachua County before an applicant can receive a CLSC.

(f) **Multi-Modal Transportation Mitigation Agreement**

1. The Applicant shall provide a Multi-Modal Transportation Mitigation (MMTM) Agreement in the form provided by the County that contains all required documentation within this Section. The Agreement shall require approval by the Board of County Commissioners (BOCC) before becoming effective.
2. An applicant may submit the Agreement with preliminary development plans. For projects that require preliminary development plans be approved by the BOCC, the Agreement may be approved concurrent with preliminary development plans. For projects where preliminary development plans are approved by the Development Review Committee, the Agreement would require separate approval by the BOCC upon approval of the preliminary development plans. The Applicant shall enter into a binding Agreement with the County prior to any final development plan approval. Such agreement shall not constitute Final Development Plan approval or any intent by Alachua County to guarantee approval of the Final Development Plan application. Entering into the Agreement only satisfies the applicant's transportation concurrency requirements. Should the application for Final Development Plan be denied, the Agreement shall be null and void.
3. The Multi-Modal Transportation Mitigation Agreement shall be an addendum to the Final Certificate of Level of Service Compliance. Final CLSC shall be consistent with the provisions of §407.122. The MMTM schedule in effect at the time of final development plan approval shall be included with the CLSC to establish the MMTM rate to be evaluated at building permit application. Should the applicant fail to apply for a final development plan within 12 months, or as otherwise established in a binding Agreement, then the Agreement shall be considered null and void, and the applicant shall be required to reapply.
4. Request for credit for the construction of infrastructure or right-of-way dedication shall be made in the draft MMTM agreement. If the infrastructure project or right-of-way dedication was requested or required by the County after submittal of the draft MMTM agreement, then the draft agreement shall be revised prior to submittal of the final development plan. The CMO has the option to require an Applicant to enter into a Developers Agreement, which would require approval by the Alachua County Board of County Commissioners before going into effect, where credit is requested for large scale infrastructure projects or right-of-way dedication. A Developers Agreement shall be required in instances where a Developer requests reimbursement for the expenditure of funds beyond the Developer's Multi-Modal Transportation Mitigation.

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5. Applicants may submit a letter to withdraw from the Multi-Modal Transportation Mitigation Agreement at any time prior to the approval of the Final CLSC. The application fee and any associated advertising costs to Alachua County will be nonrefundable. The applicant will lose its Preliminary CLSC approval upon withdrawal from the Multi-Modal Transportation Mitigation Agreement.

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6. Any requested change to a development project subsequent to a development order may be subject to additional Multi-Modal Transportation Mitigation to the extent the change would generate additional traffic that would require mitigation.

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7. The Agreement shall specify the following:

a. The proposed timing of the payment of the Multi-Modal Transportation Mitigation.

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b. The process for determining the required Multi-Modal Transportation Mitigation. The applicant shall specify whether they elect to utilize the Multi-Modal Transportation Mitigation schedule or they conducted an alternative Multi-Modal Transportation Mitigation study. The study, if applicable, shall be included as an addendum to the agreement. If the CMO has agreed to an alternative timing to conduct the study, then the timing shall be specified in the agreement.

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c. The process for establishing the value of an infrastructure project or right-of-way dedication where credit is requested. If a dollar amount is agreed to, then the dollar amount and the basis for the agreed to figure shall be included in the agreement.

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d. The voluntary acknowledgment that the Developer will pay the required mitigation. The Developer is required to provide a disclosure form to be utilized by a builder applying for a building permit or occupant applying for development plan approval for uses not requiring a building permit that specifies who is responsible for payment of the mitigation. A copy of the disclosure form specifying the entity that will pay the mitigation shall be provided with all building permit or development plan applications. The disclosure form shall be signed by both the Developer and the builder or occupant. The Developer will be required to pay the required mitigation if the building permit applicant fails to pay the required mitigation within 10 days of receiving the County's demand for payment.

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e. Time frame that the Development is vested for concurrency, including any phasing provisions or development thresholds.

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f. Process for addressing amendments to the Agreement after the Agreement has been accepted by the Alachua County Board of County Commissioners.

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g. Provision for withdrawal once the Agreement has been approved by the County. Upon commencement of development, withdrawal shall not be allowed unless the applicant can clearly demonstrate that the development commenced has complied with all applicable concurrency requirements and that the traffic impact of the development has been acceptably mitigated.

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(g) **Appropriation of Multi-Modal Transportation Mitigation Funds**

1. The Comprehensive Plan identifies three (3) Transportation Mobility Districts within the Urban Cluster. The NW District is generally the area north of Newberry Road east of Interstate 75 and north of SW 8th Avenue west of Interstate 75. The SW District is generally the areas south of SW 8th Avenue and west of Interstate 75. The East District is generally the areas east of NW 34th Street (SR 121).

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2. Multi-Modal Transportation Mitigation funds shall be placed in special revenue / mobility project trust funds established for the three (3) Transportation Mobility Districts for funding of scheduled transportation improvements consistent with the Capital Improvements Element. Funds shall be placed in the Transportation Mobility District trust fund from which the revenues were collected. Funds shall be spent in the District from which they were collected.

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3. Multi-Modal Transportation Mitigation funds shall be used to fund infrastructure projects and transit operations consistent with the Capital Improvements Element. Multi-Modal Transportation Mitigation revenues shall not be spent for maintenance of infrastructure, within any municipality or for local roads or mainline Interstate improvements.

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4. Multi-Modal Transportation Mitigation funds may be used for intersection operational and capacity improvements prior to construction of a corridor-wide capacity project identified in the Capital Improvements Element.

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5. Where a Developer constructs a transportation mobility improvement that exceeds the developer's Multi-Modal Transportation Mitigation, Alachua County may elect to establish an account for the developer for the purpose of reimbursing the developer for the excess contribution with Multi-Modal Transportation Mitigation payments from future developments within the same Transportation Mobility District.

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6. Alachua County may elect to establish a separate infrastructure account within a Transportation Mobility District to ensure that funds collected in a

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particular area are spent on a specific infrastructure project(s) or within a specific development from which they are collected.

7. The full cost to administer the Multi-Modal Transportation Mitigation Program including preliminary assessments, application for credit due to construction of improvements, dedication of right-of-way or existing uses, front-ending agreements, building permit assessment, alternative analysis, annual reporting and monitoring, periodic updates, infrastructure and transit planning and dispute resolution.

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(h) **Determining Multi-Modal Transportation Mitigation Credit**

1. An applicant may request Multi-Modal Transportation Mitigation credit for the dedication of non-site related right-of-way and construction of infrastructure consistent with the Capital Improvements Element. In addition, an applicant may request credit for funds expended to fund transit operations to and from the development consistent with transit service identified in the Capital Improvements Element.

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2. If Alachua County has accepted an infrastructure project, consistent with the Capital Improvements Element, in lieu of the entire or a portion thereof of the applicant's Multi-Modal Transportation Mitigation, then the value of the improvement shall be determined using invoices based on actual cost.

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3. If Alachua County has accepted right-of-way dedication consistent with the Capital Improvements Element, in lieu of the entire or a portion thereof applicant's Multi-Modal Transportation Mitigation, credit for the dedication of the non-site related right-of-way shall be valued on the date of the dedication at 130 percent of the most recent assessed value by the Alachua County Property Appraiser or, at the option of the applicant, by fair market value established by an independent appraisal approved by Alachua County and at no expense to Alachua County. To receive the credit, the applicant shall dedicate the right-of-way to Alachua County per all applicable County requirements at no expense to Alachua County.

4. For projects not identified in the Capital Improvements Element, the Board of County Commissioners may adopt the projects for inclusion in the Capital Improvements Element and include the project in subsequent updates of the Capital Improvements Element.

5. Multi-Modal Transportation Mitigation credits may be transferred to other developments within the same Transportation Mobility District, so long as all the developments are owned by the same development entity. If the credit is based on an improvement or right-of-way dedication for a facility that forms the border of two Transportation Mobility Districts, the credit could be utilized in either District.

(i) **Multi-Modal Transportation Mitigation Schedule**

The Multi-Modal Transportation Mitigation schedule shall be provided in a tabular format with specified uses, the mitigation for each use and the effective date of the schedule. The schedule shall be made available on the Growth Management Department's website and posted in the building permit division.

(j) **Updates of Multi-Modal Transportation Mitigation**

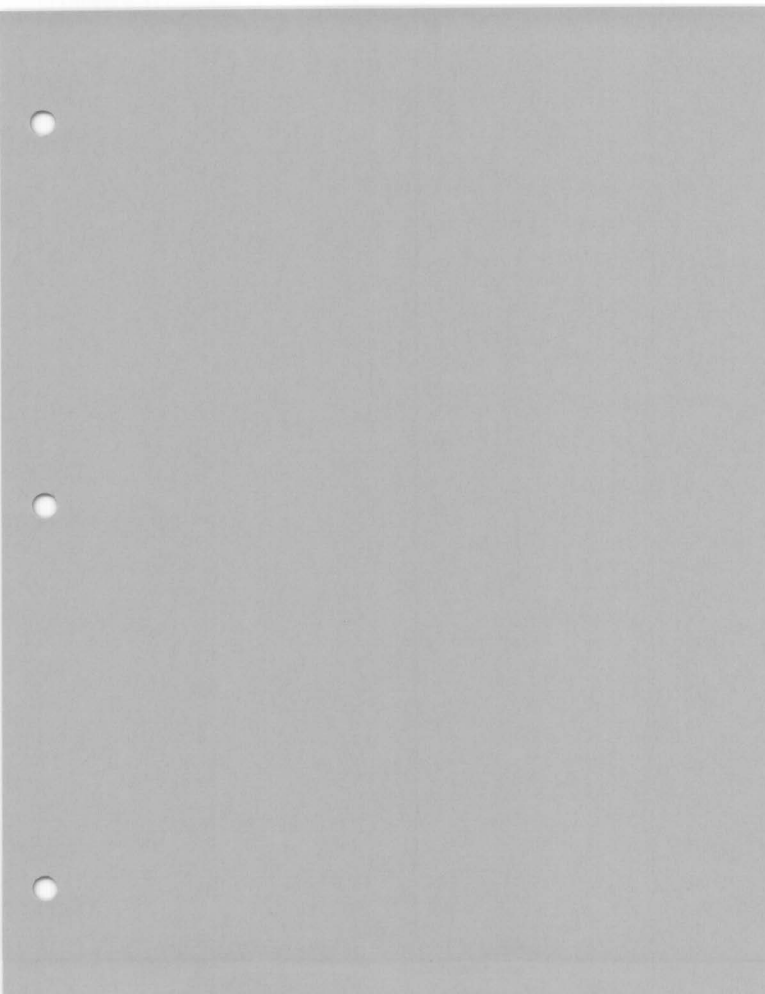
The Multi-Modal Transportation Mitigation shall be evaluated on an annual basis concurrent with updates to the Capital Improvements Element. The Multi-Modal Transportation Mitigation shall be re-evaluated should transportation mobility improvements in the Capital Improvements Element be added, modified or removed. The Multi-Modal Transportation Mitigation shall be re-evaluated in the event a sales tax, gas tax or other revenue source is established to pay for all or a portion of the transportation mobility improvements in the Capital Improvements Element.

(k) **Administrative Manual**

An administrative manual shall be developed to specify the procedures related to the administration of the mitigation program, updates to the mitigation program, reporting requirements, exceptions, alternative studies, credit applications and forms.

(l) **Impact Fee**

Developments that are required to pay a Multi-Modal Transportation Mitigation shall not be required to pay a transportation impact fee. Once a development valid Certificate of Level of Service Compliance expires, all subsequent building activity within the development shall be required to mitigate its impact through payment of the Multi-Modal Transportation Mitigation.



MOBILITY

Alachua County's Plan to Effectively Link Land Use & Transportation

Multi-Modal Transportation Mitigation (MMTM)

Written by:

***Jonathan B. Paul, AICP, MA² - Concurrency & Impact Fee Manager
Alachua County Growth Management Department***

Review, Revisions & Recommendations by:

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Emeritus Professor of Law, University of Florida***

December 17th, 2010

Amended (pages 11, 15-17, 19, 21 & 22) - March 1st, 2011

The Florida Legislature adopted the Community Renewal Act during the 2009 legislative session as part of Senate Bill 360. A principal component of the Community Renewal Act was the recognition that the current state mandated transportation concurrency process is complex, inequitable and results in a land use pattern and transportation system that is not sustainable.

Additionally, concurrency often is in conflict with the attainment of growth management goals to promote compact, mixed-use communities where individuals have mobility options.

The Legislature, during the 2009 legislative session, reaffirmed through Florida Statute 163.3180 the ability of local governments to require a development to mitigate its transportation impact. The legislation expressly recognized the home rule power of local governments to adopt ordinances that required mitigation. The legislation provides local governments the opportunity to develop innovative programs within urban areas that promote mobility by walking, biking, driving and riding transit. The Legislature, through SB 1752 adopted in the 2010 session, reauthorized provisions of the existing law related to transportation concurrency exceptions adopted as part of SB 360 during the 2009

Chapter 2009-96, Laws of Florida, Community Renewal Act
Section 13. (1)(a) *The Legislature finds that the existing transportation concurrency system has not adequately addressed the transportation needs of this state in an effective, predictable, and equitable manner and is not producing a sustainable transportation system for the state. The Legislature finds that the current system is complex, inequitable, lacks uniformity among jurisdictions, is too focused on roadways to the detriment of desired land use patterns and transportation alternatives, and frequently prevents the attainment of important growth management goals.*

(b) The Legislature determines that the state shall evaluate and consider the implementation of a mobility fee to replace the existing transportation concurrency system. The mobility fee should be designed to provide for mobility needs, ensure that development provides mitigation for its impacts on the transportation system in approximate proportionality to those impacts, fairly distribute the fee among the governmental entities responsible for maintaining the impacted roadways, and promote compact, mixed-use, and energy-efficient development.

(2) The state land planning agency and the Department of Transportation shall continue their respective current mobility fee studies and develop and submit to the President of the Senate and the Speaker of the House of Representatives, no later than December 1, 2009, a final joint report on the mobility fee methodology study, complete with recommended legislation and a plan to implement the mobility fee as a replacement for the existing local government adopted and implemented transportation concurrency management systems. The final joint report shall also contain, but is not limited to, an economic analysis of implementation of the mobility fee, activities necessary to implement the fee, and potential costs and benefits at the state and local levels and to the private sector.

legislative session. The following is an excerpt from Laws of Florida Chapter 2010-147:

Section 47. (1) The Legislature hereby reauthorizes:

(c) Any amendment to a local comprehensive plan adopted pursuant to s. 163.3184, Florida Statutes, as amended by chapter 2009-96, Laws of Florida, and in effect pursuant to s. 163.3189, Florida Statutes, which authorizes and implements a transportation concurrency exception area pursuant to s.163.3180, Florida Statutes, as amended by chapter 2009-96, Laws of Florida.

(2) Subsection (1) is intended to be remedial in nature and to reenact provisions of existing law. This section shall apply retroactively to all actions specified in subsection (1) and therefore to any such actions lawfully undertaken in accordance with chapter 2009-96, Laws of Florida.

The legislation proposed the evaluation of a Mobility Fee as an alternative to the existing transportation system. The intent of the Mobility Fee was to promote mobility by multiple modes of transportation and to provide a means for a development to mitigate its transportation impact and address its concurrency obligations through payment of a one-time fee. The Mobility Fee was also designed to promote compact, mixed-use and energy efficient developments such as Traditional Neighborhood Developments (TND) and Transit Oriented Developments.

The Department of Community Affairs (DCA) and the Department of Transportation (FDOT) were directed by the Legislature to evaluate a Mobility Fee and issue a joint report to the Legislature by December 1, 2009. DCA and FDOT contracted with the Center for Urban Transportation Research (CUTR) at the University of South Florida to further develop the mobility fee concept. Alachua County was chosen by DCA to serve as a case study for CUTR to develop a Mobility Fee based on Vehicular Miles of Travel

Mobility Fee Working Concept

The working concept for a mobility fee applies the modified impact fee approach. The methodology for the modified impact fee consists of six steps:

STEP 1: Determine institutional structure

STEP 2: Develop mobility plan

STEP 3: Estimate target funding level

STEP 4: Estimate VMT growth

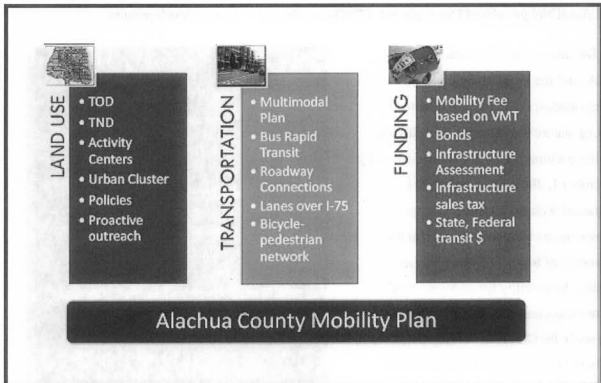
STEP 5: Establish the mobility fee rate

STEP 6: Apply mobility fee

An optional mechanism is also suggested to fund localized mobility needs and transit operating expenses.

(VMT). The Mobility Fee was evaluated on a countywide basis and utilized transportation projects from the Long Range Transportation Plan and Alachua County Comprehensive Plan. Alachua County was chosen as the case study for two principal reasons. The County had already commenced on the development of Comprehensive Plan policies to promote compact, mixed-use development interconnected by a multi-modal transportation system. In addition, the County had already adopted a Transportation Impact Fee that included reduced fees for Traditional Neighborhood Developments (TND) in recognition that TND have less of an impact on the transportation system and promote mobility by means other than sole reliance upon the motor vehicle.

The basis for a Mobility Fee is the development of a Mobility Plan that establishes land use and transportation policies that promote compact, mixed-use developments and a transportation system that focuses on the provision of mobility by multiple modes of travel. The mobility projects identified in the Mobility Plan could include new and widened roadways, sidewalks, bike lanes, trails, rail, dedicated transit lanes and transit facilities and buses. The Mobility Plan could also include transit operations.



The type of mobility projects and the preferred land use pattern for each Mobility Plan will vary community to community. Urban areas may focus on transit, bicycle and pedestrian projects and Transit Oriented Developments (TOD) whereas suburban communities may focus on an interconnected roadway system and Traditional Neighborhood Developments (TND).

The costs to provide mobility and determine a target funding level are based upon the projects identified in the Mobility Plan. The estimated Vehicle Miles of Travel (VMT) growth is based on Alachua County's Comprehensive Plan, Long Range Transportation Plan and Mobility Plan. The mobility fee rate is determined by dividing the target funding level for the Mobility Plan by the projected growth in VMT. The result is then multiplied by the transportation impact (trip generation, trip length, pass-by, etc) of a particular land use. The DCA and FDOT presented a report to the legislature by the date required by the Community Renewal Act. *The Florida Legislature did not take any further action on the Mobility Fee during the 2010 legislative session.* The Department of Community Affairs, Florida Department of Transportation and the Center for Urban Transportation Research produced the following three documents that details the elements involved in development of a Mobility Fee:

- (1) Florida Mobility Fee Study, June 2009
- (2) Evaluation of the Mobility Fee Concept, November 2009
- (3) Joint Report on the Mobility Fee Methodology Study, December 2009

PRINCIPLE 5

REDUCE VEHICLE MILES OF TRAVEL AND PER CAPITA GREEN HOUSE GAS EMISSIONS THROUGH PROVISION OF MOBILITY WITHIN COMPACT, MIXED-USE, INTERCONNECTED DEVELOPMENTS THAT PROMOTE WALKING AND BICYCLING. ALLOW FOR THE INTERNAL CAPTURE OF VEHICULAR TRIPS AND PROVIDE THE DENSITIES AND INTENSITIES NEEDED TO SUPPORT TRANSIT.

ALACHUA COUNTY'S MOBILITY PLAN

The Alachua County Mobility Plan has been adopted by the Board of County Commissioners and became effective on March 12th, 2010. The Mobility Plan established multi-modal supportive land uses through the creation of policies that allowed for private entities to design Traditional Neighborhood Developments (TND) and Transit Oriented Developments (TOD) by right within the Urban Cluster. The Mobility Plan established LOS

standards for pedestrians, bicyclists, transit and motor vehicles and identified the multi-modal infrastructure and transit service needed to provide mobility within the Urban Cluster. Further, the Plan projected a cost for the necessary multi-modal infrastructure and transit service. The Mobility Plan has been incorporated into the following elements of the Alachua County Comprehensive Plan:

- (1) Future Land Use Element
- (2) Transportation Mobility Element
- (3) Capital Improvements Element

To address current statutory transportation concurrency requirements, the Mobility Plan has been developed to be consistent with the exceptions and alternatives to transportation concurrency and the provisions for multi-modal transportation districts in Florida Statute 163.3180. *A principal element of the Mobility Plan is to allow private development to mitigate its transportation impacts and receive concurrency approval through multi-modal transportation mitigation.* The Transportation Mobility Element establishes the general parameters for development of the multi-modal transportation mitigation program.

PRINCIPLE 4

PROVIDE AN ALTERNATIVE TO CONVENTIONAL TRANSPORTATION CONCURRENCY WITHIN THE URBAN CLUSTER THAT RECOGNIZES THAT CONGESTION IS ACCEPTED IN GROWING URBAN AREAS, SO LONG AS VIABLE ALTERNATIVE MODES OF TRANSPORTATION ARE PROVIDED THAT SERVE TRAVEL DEMAND ALONG CONGESTED CORRIDORS.

CONGESTION ALONG SOME ROADWAYS IS THE TRADEOFF BETWEEN ADDING ROADWAY CAPACITY ON CONGESTED CORRIDORS AND DEVELOPING AN INTERCONNECTED NETWORK OF ROADWAYS, BICYCLE AND PEDESTRIAN FACILITIES AND DEDICATED TRANSIT LANES SERVED BY EFFICIENT TRANSIT.

Through adoption of the Mobility Plan the Alachua County Board of County Commissioners elected to adopt land use and transportation strategies that promote compact, mixed-use, energy efficient developments that provide mobility options via bicycling, walking, riding transit and driving a motor vehicle. In addition, the Mobility Plan focuses on the development of a gridded roadway network and increased connectivity between developments that allows the County to evaluate the level of service (LOS) on major roadway on an area-wide basis as opposed to an individualized segment-by-segment LOS determination. Level of Service (LOS) standards for pedestrians, bicyclist, transit and motor vehicles are established in the Transportation Mobility Element. The Mobility Plan identifies the necessary multi-modal projects needed by 2030 to achieve the adopted LOS standards. Levels of Service (LOS) standards have been established for pedestrians, bicyclists, transit, and motor vehicles. The multi-modal infrastructure projects and transit service identified in the Mobility Plan Capital Improvements Element utilized the following capacities to address projected needs within the Urban Cluster by 2030 and address the adopted LOS standards.

	Level of Service	Standard of Measure
Pedestrian	B	Based on Presence of a pedestrian facility – 950 daily capacity
Bicycle	B	Based on Presence of a bicycle facility – 950 daily capacity
Express Transit	B	Based on Peak Hour Frequency of 15 minutes – 50 seats per bus
Motor Vehicle	D	Based on Maximum Service Volume – 17,000
Motor Vehicle (SIS)	C	Based on Maximum Service Volume – 17,000
Strategic Intermodal System (SIS).		
Maximum Service Volume based on Florida Department of Transportation (FDOT) Generalized Tables and the Transportation Research Board Highway Capacity Manual (HCM).		

The Mobility Plan includes a twenty (20) year Capital Improvements schedule that incorporates funding of capital infrastructure for a multi-modal transportation network and funding of frequent transit service along dedicated transit corridors as needed densities and intensities increase within the Urban Cluster. The capital infrastructure set out in the Mobility Plan includes roadways, multi-

use bicycle and pedestrian paths, sidewalks and transit facilities. The roadways include a combination of new two-lane roadways and the widening of targeted four-lane roadways. The transit facilities include park and ride facilities, dedicated transit lanes, buses and the County's share of a transit maintenance facility. The multi-modal infrastructure projects and transit service identified in the Capital Improvements Element are incorporated to proactively address transportation needs of new development and redevelopment within the Urban Cluster by 2030. The multi-modal transportation needs identified as part of the Mobility Plan are based upon the projected increase in traffic and vehicle miles of travel between 2008 and 2030 for roadways within the Urban Cluster.

One of the key components of the Mobility Plan is the provision of mobility by frequent transit service on dedicated transit lanes. The initial transit operation cost is a small component of the overall Mobility Plan and the multi-modal transportation mitigation. However, the Mobility Plan envisions that as the capital infrastructure included in the Capital Improvements Element is constructed and the density and intensity within the Urban Cluster reaches a threshold where more frequent transit service can be provided, the multi-modal transportation mitigation will reflect lower capital infrastructure costs and higher transit operation costs to provide frequent transit service connecting mixed-use developments with regional employment, shopping, recreational and education destinations.

The proposed multi-modal transportation mitigation is different from traditional impact fees in that the mitigation includes both the cost of multi-modal capital infrastructure and the cost of operating the transit system. The inclusion of transit operations in the multi-modal transportation mitigation is essential to accommodating a portion of the future increase in vehicle miles of travel that will be accommodated through the provision of transit service. The Alachua County Mobility Plan is a holistic approach to providing bicycle, pedestrian, transit and motor vehicle mobility. In order for transit to be a viable mode of transportation and accommodate future travel demand, the funding of transit operations has to be done in conjunction with the funding of transit facility capital investment.

According to the U.S. Bureau of Labor Statistics 2007 Consumer Expenditure Survey (pg. 2) the average household spent \$8,758 dollars a year on transportation, the second highest recurring household expense besides housing cost. An individual can walk on a sidewalk, ride a bicycle on a multi-use path or drive a car on a roadway. In such situations, the private individual pays the cost to finance, operate, fuel, insure and maintain a motor vehicle or other means of mobility. That same individual cannot drive a bus and the cost to finance, operate, fuel, insure and maintain transit typically comes from a variety of sources such as gas taxes, general revenue, special assessments, user fees and fares. Partial transit operation funding is often made available from state and federal sources, so long as there are local matching funds. A portion of the multi-modal transportation mitigation collected for transit operations could be utilized to pursue additional funding opportunities to increase transit frequency and hours of operation. Without funding to operate transit, the capacity provided by buses, dedicated transit lanes and park and ride facilities is essentially useless. If a bus sits in a parking lot without funds to operate it, then it does not provide any capacity or mobility benefit, and will not meet the requirement of transportation concurrency.

MULTI-MODAL TRANSPORTATION MITIGATION (MMTM) METHODOLOGY

The multi-modal projects, including transit operations, identified in the Mobility Plan are based upon the projected increase in vehicle miles of travel (VMT) within the Urban Cluster between 2008 and 2030. The projected costs of the multi-modal projects, including transit operations, are included in the Capital Improvements Element (CIE). Additional multi-modal projects may be added to the CIE in the future to address other transportation needs, changes in vehicle miles of travel, and updates to cost estimates for design, construction, right-of-way and transit facilities and operation.

A vehicle mile of travel (VMT) methodology was utilized to calculate the multi-modal transportation mitigation. To derive a per VMT rate, the projected cost of the multi-modal projects identified in the Mobility Plan was divided by the projected increase in VMT between 2008 and 2030. The following are the calculations utilized to determine the multi-modal transportation mitigation:

$$VMT_{growth} = VMT_{future} - VMT_{base}$$

Where:

VMT growth = Total increased VMT within the planning horizon

VMT future = VMT in the horizon year of Mobility Plan

VMT base = VMT in the base year of the Mobility Plan



$$\text{Target Capital Funding Level (TCFL)} = \text{Capital Cost} - \text{Committed Revenue}$$

Where:

Capital Cost = cost for multi-modal infrastructure identified in Mobility Plan

Committed revenue = gas tax revenue, development agreements, bonds, etc.



$$\text{Target Transit Operations Funding Level (TTFL)} = \text{Transit Operation Cost} - \text{Committed Revenue}$$

Where:

Transit Operation Cost = cost for transit service identified in Mobility Plan

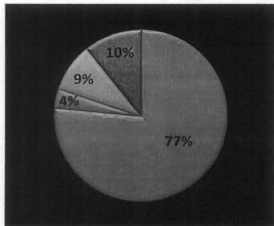
Committed revenue = gas tax revenue, federal funds, assessments, etc.



$$VMT_{rate} = (TCFL / VMT_{growth}) + (TTFL / VMT_{growth})$$

The multi-modal capital infrastructure consisting of roadways, dedicated lanes, sidewalks, bike lanes, multi-use paths, buses, transit stations and park and ride facilities is 90% of the cost utilized to calculate the VMT rate. The multi-modal transit operations are 10% of the cost utilized to calculate the VMT rate. The following are the values utilized to calculate the VMT Rate:

VEHICLE MILES OF TRAVEL 2008 (VMT base)	1,421,900
VEHICLE MILES OF TRAVEL 2030 (VMT future)	2,010,761
INCREASE IN VEHICLE MILES OF TRAVEL (VMT growth)	588,861
MOBILITY PLAN CAPITAL COST	\$223,308,000
COMMITTED FUNDING	\$18,000,000
TARGET CAPITAL FUNDING LEVEL (TCFL)	\$205,308,000
VEHICLE MILES OF TRAVEL RATE – CAPITAL	\$349
MOBILITY PLAN TRANSIT OPERATION COST	\$27,000,000
COMMITTED FUNDING	\$3,375,000
TARGET TRANSIT OPERATIONS FUNDING LEVEL (TOFL)	\$23,625,000
VEHICLE MILES OF TRAVEL RATE – OPERATIONS	\$40
VEHICLE MILES OF TRAVEL RATE	\$389



Roads & Dedicated Transit Lanes:	77%
Transit Operations:	10%
Transit Capital:	9%
Bicycle & Pedestrian Capital:	4%

Revenue

Impact Fees:	\$9,000,000
Federal:	\$7,800,000
Gas Tax:	\$4,575,000

INDIVIDUAL LAND USE VEHICLE MILES OF TRAVEL (VMT) METHODOLOGY

The multi-modal transportation mitigation is based on the VMT rate times the number of Vehicular Miles of Travel for individual land uses. The calculation for VMT of travel for an individual land use is as follows:

$$VMT = \text{vehicle trip ends} \times (1 - \% \text{ community capture}) \\ \times (\text{average travel length} / 2) \times \% \text{ new trips}$$

Where:

Vehicle Trip Ends = measured per day

Community Capture = a factor utilized to adjust vehicle trip ends for Traditional Neighborhood Developments (TND) & Transit Oriented Developments (TOD) to reflect the capture of vehicular trips within the development

The **vehicle trips ends** factor is based on the trip generation rate from the 8th edition of the Institute of Transportation Engineers' (ITE) *Trip Generation*. A trip generation rate is available for a broad range of residential, commercial, office, industrial, civic and recreational uses.

The percentage of **community capture** reflects the reduced impact on the overall transportation system by compact, mixed-use, interconnected developments such as Traditional Neighborhood Developments (TND) and Transit Oriented Developments (TOD) due to a reduction in the number of trips on external roadways and an increase in trips made by walking, bicycling and riding transit. Community capture rates are based on the various data, studies and analyses provided in ITE's *Trip Generation*. The transportation impact for developments that are designed in accordance with TND and TOD policies and provide a mixture of residential, commercial, office and civic uses within a single master development plan have been reduced to account for the

community capture of vehicular trips within the development and for the increase in pedestrian and bicycle trips that occur when there is a mixture of uses within an interconnected development.

The **average trip length** by land uses is based upon the U.S. Department of Transportation, Bureau of Transportation Statistics, "Summary of Travel Trends: 2005 National Household Transportation Study". The longer the overall average travel length for a land use, the higher the vehicle miles of travel will be. Information from the U.S. Department of Transportation, Federal Highway Administration "National Personal Transportation Survey" were utilized to develop factors that reduced the average travel length of overall trips for uses classified as convenience, neighborhood, local, and community. In addition, a Geographic Information System (GIS) market share analysis was conducted for existing non-residential uses to adjust the reduced average trip length factors based on real world conditions in Alachua County. Convenience uses such as banks, fast-food and gas stations generate a significant amount of traffic, however, the trip length to and from these types of convenience uses in reality is quite short. A large portion of trips to and from many land uses come from adjacent roadways. For example, an individual driving from their place of work to their house may first stop at a grocery store, then drive a mile or less to a gas station or bank and then head home. The average trip length to the gas station or bank is not the trip from home or work to the use, but is likely part of a trip on the way to some other destination. Regional retail uses such as a home improvement center or a discount superstore are uses that typically are destinations, are limited in total number of stores and have a longer average trip length and draw trips from the larger community.

The **percentage of new trips** is based on a combination of the various pass-by analyses provided in ITE's *Trip Generation* and various studies that demonstrated higher pass-by rates for convenience land uses such as fast food and convenience gas stations. While the ITE's *Trip Generation* does not recognize pass-by rates for uses other than retail, pass-by rates were utilized on a number of non-retail uses such as offices, hospitals, social and civic uses in recognition that not all trips to these types of uses are new trips. A pass-by trip is a trip that is already on the roadway and stops at a land uses between an origin point (commonly a dwelling) and a destination (place of employment, park). For example, a person drives from home to work in the morning and stops for a quick breakfast at a fast food restaurant along the way. If the fast food restaurant is accessed from the same roadway that the person is going to work on, then this trip would be treated as a

pass-by trip. A pass-by trip is different than the convenience trip length reduction factor, in that a trip only counts as a pass-by trip if an individual travels on the same roadway; whereas the convenience trip length reduction in travel applies to the trip length between uses and the need to access another roadway. For example, if an individual traveling from Gainesville to Newberry on Newberry Road stops at the grocery store in Jonesville, then exits onto CR 241 and stops for gas, then gets back on Newberry Road to head towards Newberry, then the trip to the grocery store is a pass-by trip, but the trip to the gas station via CR 241 is not a pass-by trip. However, the trip length to the gas station is shorter because it is based on the trip length from the grocery store to the gas station, not from Gainesville to the gas station.

ROADWAY ONLY MOBILITY PLAN - STANDARD CONCURRENCY APPROACH

The Alachua County Board of County Commissioners could have opted for an alternative Mobility Plan, one focused entirely on increases in roadway capacity. The projects identified in the Capital Improvements Element could have focused exclusively on roadways to meet adopted LOS standards for each facility rather than the multi-modal means of meeting LOS standards. Under a traditional motor vehicle oriented concurrency approach, future travel demand and increases in vehicle miles of travel would have been addressed solely through the widening of existing roadways and the construction of new roadways. In addition to the roadway projects identified in the Mobility Plan and included in the currently adopted Capital Improvements Element, the major roadways identified in the table on page 15 would have needed to be funded and widened to achieve the LOS standards.

The old transportation concurrency system was based on a segment by segment LOS analysis. When a roadway segment was over capacity, development could not proceed until additional capacity was provided. In addition, the County would be required to indicate in its Comprehensive Plan how the additional capacity would be provided in order to demonstrate that the County had a financially feasible Comprehensive Plan. Based upon the land uses allowed within the Comprehensive Plan, the County could not demonstrate based on a segment by segment roadway LOS standard that the Plan was financially feasible. To demonstrate financial feasibility, roadways such as NW 39th Avenue and Newberry Road would need to be widened to six lanes along with a number of other roadways that would have to be widened.

Roadway	From	To	Widen	Length
Newberry Rd (SR 26)*	Interstate 75	CR 241 (NW 143 rd)	4 to 6	4.5
Archer Rd (SR 24)*	Interstate 75	Tower Road	4 to 6	2.2
NW 39 th Ave (SR 222)	NW 43 rd Street	Interstate 75	4 to 6	3.5
NW 39 th Ave	NW 98 th Street	CR 241 (NW 143 rd)	2 to 4	2.9
Williston Rd (SR 331)	US 441	Interstate 75	4 to 6	2.3
SW 20 th / 24 th Ave	Interstate 75	SW 122 nd (Parker Rd)	2 to 4	4.4
NW 43 rd St	NW 23 rd Ave	Millhopper Rd	4 to 6	2
Tower Road	Archer Road (SR 24)	SW 8 th Avenue	2 to 4	3.2
CR 241	Newberry Rd (SR 26)	NW 39 th Ave	2 to 4	2.4
NW 83 rd St*	NW 39 th Ave (SR 222)	NW 23 rd Ave	2 to 4	1
Ft. Clarke Blvd*	NW 23 rd Ave	Newberry Rd (SR 26)	2 to 4	1

* Denotes roadways where dedicated transit lanes are identified in the Mobility Plan CIE

The following are the values utilized to calculate a VMT rate for a roadway only plan had the BOCC not adopted the Mobility Plan:

VEHICLE MILES OF TRAVEL 2008 (VMT base)	1,421,900
VEHICLE MILES OF TRAVEL 2030 (VMT future)	2,010,761
INCREASE IN VEHICLE MILES OF TRAVEL (VMT growth)	588,861
ROADWAY ONLY CAPITAL COST	\$482,410,951
COMMITTED FUNDING	\$9,000,000
TARGET FUNDING LEVEL	\$473,410,951
VEHICLE MILES OF TRAVEL RATE	\$804

COMPARATIVE ANALYSIS – MULTI-MODAL PLAN vs. ROADWAY ONLY PLAN

A comparative analysis has been conducted to demonstrate the difference between the adopted multi-modal supportive Mobility Plan and a motor vehicle oriented Mobility Plan to illustrate the difference between the two approaches. The methodologies utilized in this comparative analysis are the same, with the only differences being the projects included in the analysis and the cost to

fund those projects. The mitigation for a Mobility Plan based solely on roadway is significantly higher than the multi-modal transportation mitigation based on the County's Mobility Plan as illustrated in the table below.

Land Use	Roadway Only Mitigation	MULTI-MODAL TRANSPORTATION MITIGATION (MMTM)					
		Development Pattern			Difference from Roadway Only Mitigation		
		NON TND/TOD	TND	TOD	NON TND/TOD	TND	TOD
2,000 sq ft single family	\$13,080	\$6,328	\$4,988	\$3,702	-\$6,752	-\$8,092	-\$9,378
10,000 sq ft office	\$101,250	\$48,990	\$41,640	\$34,290	-\$52,260	-\$59,610	-\$66,960
10,000 sq ft retail	\$170,120	\$82,310	\$65,850	\$49,380	-\$87,810	-\$104,270	-\$120,740

The Table above is a subset of the table on page 21 at the end of this report. The calculation of the mitigation for a roadway based Mobility Plan is based on the same methodology utilized to calculate the multi-modal transportation mitigation based on the County's adopted Mobility Plan. The only difference in the methodology between the roadway only mitigation and the multi-modal transportation mitigation is the infrastructure necessary to provide mobility. The following is an explanation of the figures in the table above and the table on page 18. The roadway only mitigation based on a roadway only Mobility Plan would be \$13,080 for a 2,000 square foot single family home. The multi-modal transportation mitigation based on the adopted Mobility Plan for a 2,000 square foot single-family home is \$6,328 a difference of -\$6,752 from the roadway only mitigation. The multi-modal transportation mitigation based on the adopted Mobility Plan for a 2,000 square foot single-family home located within a Traditional Neighborhood Development (TND) is \$4,988; a difference of \$8,092. The multi-modal transportation mitigation based on the adopted Mobility Plan for a 2,000 square foot single-family home located within a Transit Oriented Development (TOD) is \$3,702; a difference of \$9,378. The mitigation illustrated above clearly indicates the significant cost savings due to the adoption of a Mobility Plan that provides mobility via multiple means of transportation. Further, the TND and TOD policies adopted as part of the Mobility Plan result in a substantial drop in the assessed multi-modal transportation mitigation compared to a mitigation based on a roadway only Mobility Plan.

MULTI-MODAL TRANSPORTATION MITIGATION PROGRAM

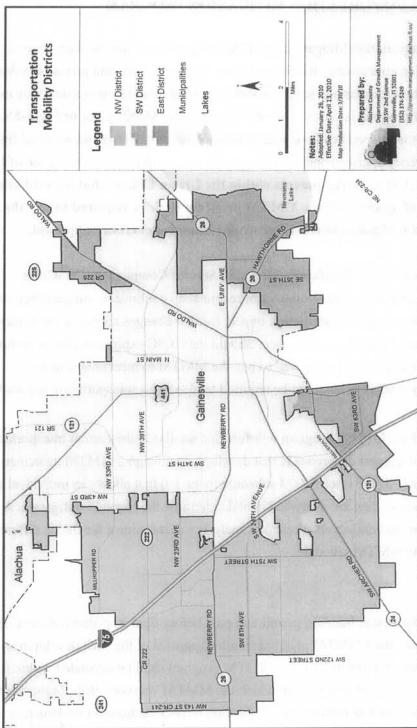
The Multi-Modal Transportation Mitigation (MMTM) program provides an alternative to traditional transportation concurrency within the Urban Cluster by allowing private development to mitigate its transportation impacts and receive concurrency approval through a one-time mitigation payment. The MMTM program is different from an Impact Fee, Mobility Fee or Multi-Modal Transportation Fee in that it specifically applies to developments that have not received final transportation concurrency approval and do not currently have a valid Final Certificate of Level of Service Compliance (CLSC). **Developments within the Urban Cluster that do not have a valid CLSC as of the date of approval of the MMTM program shall be required to pay the multi-modal transportation mitigation to receive transportation concurrency approval.**

Developments that have a Final Certificate of Level of Service Compliance (CLSC) for transportation or have an existing residential lot of record shall continue to mitigate their impact through payment of the existing transportation impact fee. No changes are being recommended to the existing transportation impact fee ordinance. Should the CLSC expire for all or a portion of a development, the Developer shall be required to pay the MMTM to meet concurrency.

Developments that pay a MMTM shall not be required to also pay a transportation impact fee.

The implementation of the MMTM program will function similar to the current transportation impact fee process. The biggest difference is that developers will sign a MMTM agreement concurrent with a CLSC. There is a MMTM schedule (page 19) that allows an individual to simply look up the land use they are interested in and determine the required mitigation. A developer has the option to conduct an alternative analysis to determine a fee that is different from what is indicated on the MMTM schedule.

The MMTM will be assessed at building permit and paid before final inspection. A developer shall have the option to prepay their MMTM at any time after approval of the final development plan and the MMTM agreement. Revenues for the MMTM program shall be expended within the Transportation Mobility District (page 18) in which the MMTM was collected. Requests for MMTM credit for things such as right-of-way dedication or construction of infrastructure shall be evaluated on a case-by-case basis consistent with the MMTM ordinance. The MMTM program will be adopted into Article 12 Concurrency Management of the Unified Land Development Code.



Below is the proposed multi-modal transportation mitigation schedule. The 1st column is the multi-modal transportation mitigation (MMTM). The 2nd column is the MMTM for Traditional Neighborhood Developments (TND). The 3rd column is the MMTM for Transit Oriented Developments (TOD).

2010 MULTI-MODAL TRANSPORTATION MITIGATION			
	MMTM	MMTM	MMTM
	Non	TND	TOD
	TND/TOD		
RESIDENTIAL:			
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:			
All Residential per 1,000 FT ²	\$3,164	\$2,494	\$1,851
Residential Expansion per 1,000 FT ²	\$1,582	\$1,247	\$929
RECREATION:			
Park Per Acre	\$1,706	\$1,450	\$1,194
Golf Course Per Hole	\$21,480	--	--
Racquet/Tennis Club Per Court	\$11,592	\$9,855	\$8,114
Health/Fitness Club Per 1,000 FT ²	\$9,864	\$8,384	\$6,904
Recreation/Community Center Per 1,000 FT ²	\$6,853	\$5,825	\$4,798
INSTITUTIONAL PER 1,000 FT²:			
Private School (K-12)	\$3,502	\$2,977	\$2,480
Place of Worship	\$3,256	\$2,767	\$2,306
Day Care Center	\$4,702	\$3,997	\$3,291
Library	\$6,092	\$5,178	\$4,264
OFFICE PER 1,000 FT²:			
Businesses & Professional Services (less than 50,000 FT ²)	\$4,899	\$4,164	\$3,429
Businesses & Professional Services (50,000 FT ² & greater)	\$6,537	\$5,556	\$4,576
MEDICAL BUILDINGS PER 1,000 FT²:			
Medical / Dental Offices	\$7,133	\$6,063	\$4,993
Hospitals	\$6,684	\$5,682	\$4,679
Nursing Home	\$1,934	\$1,644	\$1,354
INDUSTRIAL BUILDINGS PER 1,000 FT²:			
Industrial, Manufacturing, Warehousing	\$4,384	--	--
Mini-Warehousing	\$1,393	--	\$697
GENERAL COMMERCIAL RETAIL PER 1,000 FT²:			
Small Scale Retail Store (less than 20,000 FT ²)	\$8,231	\$6,585	\$4,938
Medium Scale Retail Store (20,000 to 50,000 FT ²)	\$13,697	\$11,642	\$9,588
Large Scale Retail Store (greater than 50,000 FT ²)	\$21,898	\$18,614	\$15,329
Large Scale Retail Superstore	\$38,640	\$32,844	\$27,048
Large Scale Wholesale Club - Membership	\$24,870	\$20,080	\$16,540
Grocery Store	\$21,775	\$18,509	\$15,242
Pharmacy with Drive-Thru	\$14,897	\$12,662	\$10,428
Restaurant with Drive-Thru	\$26,295	\$22,351	\$18,406
Car Sales	\$15,764	--	--
Auto Parts Stores	\$14,950	--	--
Tire & Auto Repair	\$5,518	--	--
NON-RESIDENTIAL:			
Hotel Per Room	\$4,708	\$3,767	\$2,825
Movie Theater Per Screen	\$22,410	\$18,096	\$14,904
Bank with Drive-Thru Per Drive-Thru Lane	\$20,519	\$17,441	\$14,364
Convenience Market & Gas Per Pump	\$33,085	\$28,123	\$23,160
Quick Lube Vehicle Service Per Bay	\$6,243	\$5,254	\$4,327
Car Wash Per Stall	\$6,585	\$5,541	\$4,563

The following are the values utilized to calculate the vehicle miles of travel in the MMTM schedule. Pages 12 to 14 of this report provide further detail of each of that variable shown in the columns below.

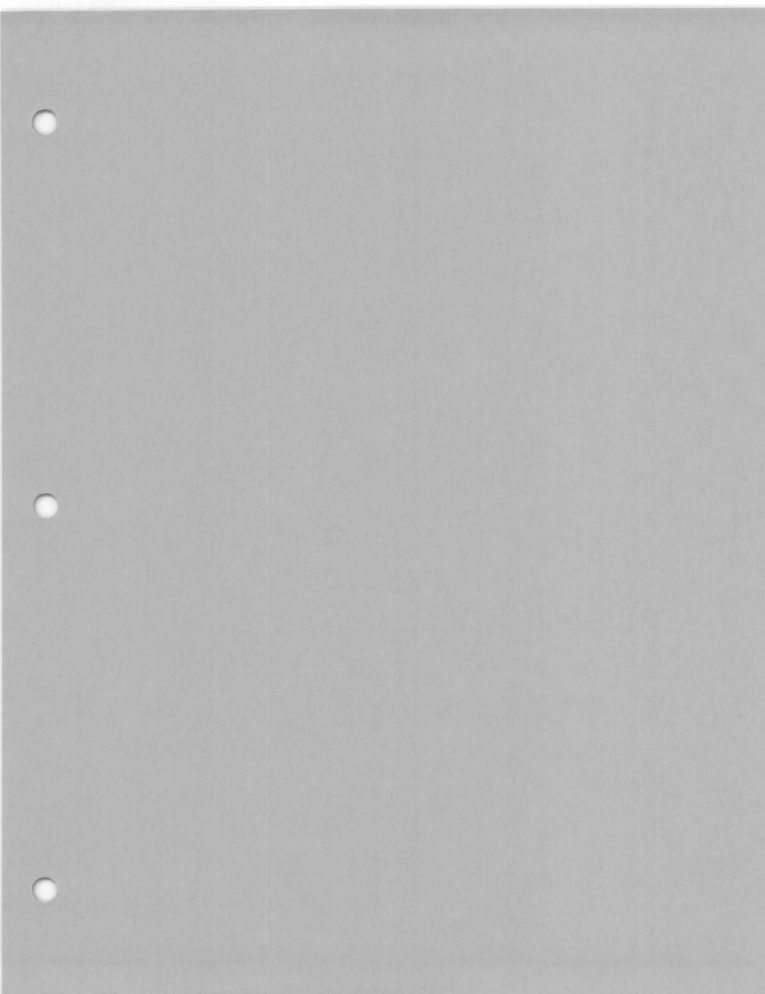
	AVERAGE	%	DAILY TRIP GENERATION		
	TRIP	NEW	Non	TND	TOD
	LENGTH	TRIPS	TND/TOD		
RESIDENTIAL:					
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:					
All Residential per 1,000 FT²	3.41	100%	4.77	3.76	2.79
Residential Expansion per 1,000 FT²	3.41	100%	2.39	1.88	1.40
RECREATION:					
County Park Per Acre	3.86	100%	2.27	1.93	1.59
Golf Course Per Hole	3.09	100%	35.74	--	--
Racquet/Tennis Club Per Court	1.54	100%	38.70	32.90	27.09
Health/Fitness Club Per 1,000 FT²	1.54	100%	32.93	27.99	23.05
Recreation/Community Center Per 1,000 FT²	1.54	100%	22.88	19.45	16.02
INSTITUTIONAL PER 1,000 FT²:					
Private School (K-12)	1.63	50%	22.09	18.78	15.47
Place of Worship	2.45	75%	9.11	7.74	6.38
Day Care Center	0.61	50%	79.26	67.37	55.48
Library	1.16	50%	54.00	45.90	37.80
OFFICE PER 1,000 FT²:					
Businesses & Professional Services (less than 50,000 FT²)	3.05	75%	11.01	9.36	7.71
Businesses & Professional Services (50,000 FT² & greater)	4.07	75%	11.01	9.36	7.71
MEDICAL BUILDINGS PER 1,000 FT²:					
Medical / Dental Offices	2.03	50%	36.13	30.71	25.29
Hospitals	3.26	60%	17.57	14.93	12.30
Nursing Home	3.26	50%	6.10	5.19	4.27
INDUSTRIAL BUILDINGS PER 1,000 FT²:					
Industrial, Manufacturing, Warehousing	4.77	90%	5.25	--	--
Mini-Warehousing	3.82	75%	2.50	--	1.25
GENERAL COMMERCIAL RETAIL PER 1,000 FT²:					
Small Scale Retail Store (less than 20,000 FT²)	2.19	45%	42.94	34.35	25.76
Medium Scale Retail Store (20,000 to 50,000 FT²)	3.28	50%	42.94	36.50	30.06
Large Scale Retail Store (greater than 50,000 FT²)	4.37	60%	42.94	36.50	30.06
Large Scale Retail Superstore	4.37	65%	69.94	59.45	48.96
Large Scale Wholesale Club - Membership	4.37	70%	41.80	33.75	27.80
Grocery Store	2.19	50%	102.24	86.90	71.57
Pharmacy with Drive-Thru	1.91	45%	89.11	75.74	62.38
Restaurant with Drive-Thru	1.09	25%	496.12	421.70	347.28
Car Sales	2.86	85%	33.34	--	--
Auto Parts Stores	1.91	65%	61.91	--	--
Tire & Auto Repair	2.39	75%	15.83	--	--
NON-RESIDENTIAL:					
Hotel Per Room	4.09	95%	6.23	4.98	3.74
Movie Theater Per Screen	4.63	50%	49.77	40.19	33.10
Bank with Drive-Thru Per Drive-Thru Station	1.07	40%	246.49	209.52	172.54
Convenience Market & Gas Per Fueling Position	0.95	33%	542.60	461.21	379.82
Quick Lube Vehicle Service Per Bay	1.07	75%	40.00	33.66	27.72
Car Wash Per Stall	0.95	33%	108.00	90.88	74.84

Below is a table comparing the Roadway Only Mobility Plan to the Multi-Modal Mobility Plan adopted by the Board of County Commissioners. The MMTM columns include the same data as the table provided on page 19.

2010 MULTI-MODAL TRANSPORTATION MITIGATION				
	Roadway Only	MMTM Non	MMTM TND	MMTM TOD
	Mobility Plan	TND/TOD		
RESIDENTIAL:				
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:				
All Residential per 1,000 FT²	\$6,540	\$3,164	\$2,494	\$1,851
Residential Expansion per 1,000 FT²	\$3,270	\$1,582	\$1,247	\$929
RECREATION:				
County Park Per Acre	\$3,526	\$1,706	\$1,450	\$1,194
Golf Course Per Hole	\$44,396	\$21,480	--	--
Racquet/Tennis Club Per Court	\$23,958	\$11,592	\$9,855	\$8,208
Health/Fitness Club Per 1,000 FT²	\$20,386	\$9,978	\$8,481	\$6,904
Recreation/Community Center Per 1,000 FT²	\$14,165	\$6,853	\$5,825	\$4,798
INSTITUTIONAL PER 1,000 FT²:				
Private School (K-12)	\$7,239	\$3,502	\$2,977	\$2,480
Place of Worship	\$6,729	\$3,256	\$2,767	\$2,306
Day Care Center	\$9,718	\$4,702	\$3,997	\$3,291
Library	\$12,591	\$6,092	\$5,178	\$4,264
OFFICE PER 1,000 FT²:				
Businesses & Professional Services (less than 50,000 FT²)	\$10,125	\$4,899	\$4,164	\$3,429
Businesses & Professional Services (50,000 FT² & greater)	\$13,510	\$6,537	\$5,556	\$4,576
MEDICAL BUILDINGS PER 1,000 FT²:				
Medical / Dental Offices	\$14,742	\$7,133	\$6,063	\$4,993
Hospitals	\$13,816	\$6,684	\$5,682	\$4,679
Nursing Home	\$3,997	\$1,934	\$1,644	\$1,354
INDUSTRIAL BUILDINGS PER 1,000 FT²:				
Industrial, Manufacturing, Warehousing	\$9,060	\$4,384	--	--
Mini-Warehousing	\$2,679	\$1,393	--	\$697
GENERAL COMMERCIAL RETAIL PER 1,000 FT²:				
Small Scale Retail Store (less than 20,000 FT²)	\$17,012	\$8,231	\$6,585	\$4,938
Medium Scale Retail Store (20,000 to 50,000 FT²)	\$28,309	\$13,697	\$11,642	\$9,588
Large Scale Retail Store (greater than 50,000 FT²)	\$45,261	\$21,898	\$18,614	\$15,329
Large Scale Retail Superstore	\$79,863	\$38,640	\$32,844	\$27,048
Large Scale Wholesale Club - Membership	\$51,402	\$24,870	\$20,080	\$16,540
Grocery Store	\$45,005	\$21,775	\$18,509	\$15,242
Pharmacy with Drive-Thru	\$30,789	\$14,897	\$12,662	\$10,428
Restaurant with Drive-Thru	\$54,347	\$26,295	\$22,351	\$18,406
Car Sales	\$32,582	\$15,764	--	--
Auto Parts Stores	\$30,898	\$14,950	--	--
Tire & Auto Repair	\$11,404	\$5,518	--	--
NON-RESIDENTIAL:				
Hotel Per Room	\$9,731	\$4,708	\$3,767	\$2,825
Movie Theater Per Screen	\$46,317	\$22,410	\$18,096	\$14,904
Bank with Drive-Thru Per Drive-Thru Lane	\$42,410	\$20,519	\$17,441	\$14,364
Convenience Market & Gas Per Pump	\$68,382	\$33,085	\$28,123	\$23,160
Quick Lube Vehicle Service Per Bay	\$12,904	\$6,243	\$5,254	\$4,327
Car Wash Per Stall	\$13,611	\$6,585	\$5,541	\$4,563

Below is a table comparing the existing transportation impact fee to the Multi-Modal Transportation Mitigation. The 1st column is the current reduced impact fee, which has been reduced 15% by the BOCC. The 2nd column is the impact fee without the 15% reduction. The MMTM columns include the same data as the table provided on page 19.

2010 MULTI-MODAL TRANSPORTATION MITIGATION					
	Reduced	FULL	MMTM	MMTM	MMTM
	2010	2010	Non	TND	TOD
	IMPACT	IMPACT	TND/TOD		
	SEE	SEE			
RESIDENTIAL:					
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:					
All Residential per 1,000 FT²	\$2,073	\$2,439	\$3,164	\$2,494	\$1,851
Residential Expansion per 1,000 FT²	\$1,074	\$1,284	\$1,582	\$1,247	\$929
RECREATION:					
Park Per Acre	\$1,130	\$1,329	\$1,706	\$1,450	\$1,194
Golf Course Per Hole	\$14,062	\$16,543	\$21,480	--	--
Racquet/Tennis Club Per Court	\$7,607	\$8,949	\$11,592	\$9,855	\$8,114
Health/Fitness Club Per 1,000 FT²	\$6,480	\$7,624	\$9,864	\$8,384	\$6,904
Recreation/Community Center Per 1,000 FT²	\$4,515	\$5,312	\$6,853	\$5,825	\$4,798
INSTITUTIONAL PER 1,000 FT²:					
Private School (K-12)	\$2,312	\$2,720	\$3,502	\$2,977	\$2,480
Place of Worship	\$2,124	\$2,499	\$3,256	\$2,767	\$2,306
Day Care Center	\$3,097	\$3,644	\$4,702	\$3,997	\$3,291
Library	\$3,988	\$4,692	\$6,092	\$5,178	\$4,264
OFFICE PER 1,000 FT²:					
Businesses & Professional Services (less than 50,000 FT²)	\$3,199	\$3,763	\$4,899	\$4,164	\$3,429
Businesses & Professional Services (50,000 FT² & greater)	\$4,276	\$5,030	\$6,537	\$5,556	\$4,576
MEDICAL BUILDINGS PER 1,000 FT²:					
Medical / Dental Offices	\$4,700	\$5,529	\$7,133	\$6,063	\$4,993
Hospitals	\$4,382	\$5,155	\$6,684	\$5,682	\$4,679
Nursing Home	\$1,258	\$1,480	\$1,934	\$1,644	\$1,354
INDUSTRIAL BUILDINGS PER 1,000 FT²:					
Industrial, Manufacturing, Warehousing	\$2,858	\$3,362	\$4,384	--	--
Mini-Warehousing	\$920	\$1,082	\$1,393	--	\$697
GENERAL COMMERCIAL RETAIL PER 1,000 FT²:					
Small Scale Retail Store (less than 20,000 FT²)	\$5,378	\$6,327	\$8,231	\$6,585	\$4,938
Medium Scale Retail Store (20,000 to 50,000 FT²)	\$8,974	\$10,557	\$13,697	\$11,642	\$9,588
Large Scale Retail Store (greater than 50,000 FT²)	\$14,640	\$17,224	\$21,898	\$18,614	\$15,329
Large Scale Retail Superstore	\$25,317	\$29,785	\$38,640	\$32,844	\$27,048
Large Scale Wholesale Club - Membership	\$16,291	\$19,166	\$24,870	\$20,080	\$16,540
Grocery Store	\$14,284	\$16,763	\$21,775	\$18,509	\$15,242
Pharmacy with Drive-Thru	\$9,761	\$11,483	\$14,897	\$12,662	\$10,428
Restaurant with Drive-Thru	\$17,293	\$20,345	\$26,295	\$22,351	\$18,406
Car Sales	\$10,337	\$12,161	\$15,764	--	--
Auto Parts Stores	\$9,786	\$11,513	\$14,950	--	--
Tire & Auto Repair	\$3,623	\$4,262	\$5,518	--	--
NON-RESIDENTIAL:					
Hotel Per Room	\$3,098	\$3,645	\$4,708	\$3,767	\$2,825
Movie Theater Per Screen	\$14,692	\$17,285	\$22,410	\$18,096	\$14,904
Bank with Drive-Thru Per Drive-Thru Lane	\$13,409	\$15,776	\$20,519	\$17,441	\$14,364
Convenience Market & Gas Per Pump	\$21,775	\$25,618	\$33,085	\$28,123	\$23,160
Quick Lube Vehicle Service Per Bay	\$4,065	\$4,782	\$6,243	\$5,254	\$4,327
Car Wash Per Stall	\$4,328	\$5,092	\$6,585	\$5,541	\$4,563



MOBILITY

**Alachua County's
Plan to Effectively Link
Land Use
&
Transportation**

**Multi-Modal
Transportation Mitigation Program
Alternatives**

Staff's Recommendation

Proportionate Share

Phasing Option 1

Phasing Option 2

Additional Revenue Sources

BOCC Alternative

March 1st, 2011

OVERVIEW

The final component of the Mobility Plan is the adoption of a fair and efficient transportation concurrency process that allows for future development to mitigate its transportation impact through a one-time payment to Alachua County, effectively known as the Multi-Modal Transportation Mitigation Program (MMTM). *Any development within the Urban Cluster that does not currently have transportation concurrency approval, otherwise known as a Certificate of Level of Service Compliance (CLSC), or whose CLSC expires shall be required to pay the Multi-Modal Transportation Mitigation.* The MMTM is not to be confused with the existing transportation impact fee. The impact fee primarily funds roadway capacity projects and is assessed only to developments that have received transportation concurrency approval. The MMTM can be used to fund pedestrian, bicycle, transit and roadway projects and is assessed only to developments that have not received transportation concurrency approval or whose concurrency approval has expired. A development that is required to pay the MMTM to meet concurrency *will not* be required to pay the transportation impact fee.

ALTERNATIVES

The Alachua County Board of County Commissioners (BOCC) has several alternatives to choose from in terms of allowing developments which do not have concurrency approval to mitigate their impact.

Alternative 1: Staff's Recommendation

The first alternative is to adopt the MMTM program as proposed by Staff. This includes the MMTM program ordinance and the subsequent MMTM schedule. The Staff proposed MMTM program will result in a substantial *reduction* in the mitigation (dollars) required for developments within the Urban Cluster that do not currently meet transportation concurrency or whose transportation concurrency expires. Staff's recommendation would result in the BOCC adopting the MMTM schedule in Appendix A. Staff's recommendation is based upon the MMTM methodology more fully described in the MMTM whitepaper.

Alternative 2: Current Proportionate Share Process - No Action Required

The BOCC could elect to not adopt the MMTM program and allow development to continue to mitigate its impact per the currently adopted proportionate share process detailed in the Unified Land Development Code Chapter 407 Article 12 Section 407.125.1. This would require no further action by the BOCC and no amendments to the Unified Land Development Code. Staff would continue to review transportation concurrency applications in the same manner as before the BOCC adopted the Mobility Plan.

The current mitigation option of proportionate share has resulted in developments who do not meet concurrency electing not to build within the Urban Cluster, essentially shutting down any new development, especially retail and office development. In addition, all of the proposed Transit Oriented Developments within the Urban Cluster are unlikely to move forward with development under the proportionate share program. The land use options adopted as part of the Mobility Plan would still be valid; however, given the substantial cost of proportionate share it is highly likely no private entities will take advantage of the land use options. Developments in Alachua County have spoken fairly loudly over the past three years that proportionate share equates to no new development, new jobs or additional tax revenues, other than from those development that have concurrency approval which are predominately single family detached developments. The following proportionate share formula would still apply if the BOCC elects to take no further action on the MMTM program.

$$\text{Proportionate Fair Share} = \Sigma [(\text{Development Trips}_i) / (\text{SV Increase}_i)] \times \text{Cost}_i$$

Development Trips_i = Total number of trips from the stage or phase of development under review (minus pass-by, internal capture, and multi-modal trips) that are assigned to roadway segment "I" and have triggered a deficiency per the CMS;

SV Increase_i = The increase in capacity provided by the improvement to the roadway segment "i" (The FDOT Generalized Tables shall be used to establish the base capacity and future year capacity with improvements);

Cost_i = Cost of the additional capacity. Cost shall include all improvements and associated costs, such as design, right-of-way acquisition, planning, engineering, maintenance of traffic, utility relocation, inspection, contingencies, stormwater facilities, turn lanes, traffic control devices, bicycle and pedestrian facilities, and physical development costs directly associated with construction at the anticipated cost in the year it will be incurred.

Alternative 3: MMTM Phased-In Option 1

The BOCC, in recognition of current economic conditions, directed Staff to prepare a phase-in of the MMTM. While the current transportation impact fee and the MMTM are two completely different programs, the direction was to phase-in the MMTM using current impact fees as a base. The BOCC elected to phase-in the last increase in transportation impact fee near the end of 2007. The phase-in occurred over a three year period, starting in 2008. Staff has prepared a similar phase-in schedule for the MMTM program. Staff conducted two options for consideration. The first option was based on the currently adopted impact fee. The currently adopted impact fee was reduced 15% by the BOCC for all land use categories. The methodology used by staff was to take the staff calculated MMTM and subtract it from the current (reduced) impact fee. Then Staff divided the difference between the current (reduced) impact fee and the calculated MMTM by 3 to represent the three year phase-in. The 2011 MMTM values are equal to the current (reduced) impact fee plus 1/3 of the difference. The 2012 MMTM values are equal to the current (reduced) impact fee plus 2/3 of the difference. The 2013 MMTM values are the full MMTM as recommended by Staff in Alternative 1. Option 1 is illustrated in Appendix B.

Alternative 4: MMTM Phased-In Option 2

Option 2 is the same as Option 1, except that the base impact fee used for the phase-in analysis was based on the full transportation impact fee. The methodology used by staff was to take the staff calculated MMTM and subtract it from the full impact fee. Then Staff divided the difference between the full impact fee and the calculated MMTM by 3 to represent the three year phase-in. The 2011 MMTM values are equal to the full impact fee plus 1/3 of the difference. The 2012 MMTM values are equal to the full impact fee plus 2/3 of the difference. The 2013 MMTM values are the full MMTM as recommended by Staff in Alternative 1. Option 2 is illustrated in Appendix C.

Additional consideration if choosing a phasing option:

The phasing-in of the MMTM will invariably lead to some confusion over the next three years with the potential misunderstanding of the public that the County is continuing to raise the cost of new development by raising impact fees and the MMTM. This occurred during the phase-in of impact fees and no doubt will occur once again. In addition, the phase-in will result in less revenue for transportation projects that will have to be made up somewhere by another revenue source. The BOCC may also wish to consider not offering a reduction in the MMTM for pre-payment until the full MMTM is in effect.

Alternative 5: Identify Additional Funding Options

The methodologies and formulas for the transportation impact fee and the MMTM are different and the dollar value mitigation numbers do not provided for an apple-to-apple comparison. Impact Fees are only based on roadways; do not include the cost of bridges, and are based on maintaining a general level of service. The MMTM is based on roadways, sidewalks, trails, buses, park and rides, dedicated transit lanes, express transit service, that includes the cost of bridges, and is based on a specific list of projects consistent with the Capital Improvements Element. Since the MMTM program is based on a specific list of projects, the impact of additional revenues sources is immediate and direct. Additional revenues from any source, other than from developers themselves, that goes towards funding the projects in the Capital Improvements Element will result in a reduction in the MMTM. Revenues from the federal or state government via the Metropolitan Transportation Planning Organization (MTPO), general revenues, gas and/or sales tax, University of Florida or Santa Fe College contributions that pay for projects in the Capital Improvements Element will result in a reduction in the MMTM. A full list of infrastructure and capital projects along with transit service and the associated cost utilized to calculate the MMTM are included in Appendix D and Appendix E. The list of projects also includes a note identifying a potential revenue source that could pay for the project.

Transportation Special District Plan

The most immediate alternative funding source would be the Transportation Special District Plan (TSDP). The TSDP is essentially tax increment financing plans; they are not new taxes. Again, this is not a new tax; it is the general revenue tax that all non-exempt properties in Alachua County pay. The tax increment financing (TIF) plans are essentially mechanisms where by the BOCC pledges a percentage of future general tax revenues towards transportation projects. As part of the Mobility Plan, the BOCC adopted a framework for a TSDP. The TSDP can be as long as desired, but typically would be for a 20 to 25 year period.

The intent of the TSDP is to provide and fund viable mobility options to County residents, visitors and businesses and to promote a public / private partnership between the County and private entities seeking to develop Transit Oriented Developments (TODs). Transit Oriented Developments, due to their mixture of uses, density and compact design generate significantly higher tax revenues compared to single use developments designed in a typical suburban manner. County Transportation Planning Staff has recommended that a portion of the tax revenue generated within an area around future TODs be used to provide enhanced mobility through the funding of frequent transit service, multi-modal capital and infrastructure and providing backstop funding to reimburse the developer of a TOD if the developer constructs infrastructure that exceeds their required mitigation.

County Transportation Planning Staff will be recommending two (2) TSDP plans for adoption by the BOCC. The Southwest Transportation Special District Plan, anchored by the Celebration Pointe Transit Oriented Development, has a generally adopted framework included in the Capital Improvements Element and could be adopted by the end of this spring or earlier. The Northwest Transportation Special District Plan, anchored by the Springhills, Santa Fe Village and Newberry Village TODs, encompasses a significantly larger area and includes much more development. The Northwest District Plan has yet to be adopted but could be completed by year-end once the format and model are set by the Southwest District Plan. Both the Southwest and Northwest Plans will include funding for buses, park and rides, transit maintenance facility, dedicated

transit lanes, and trails, all of which are currently identified in the Capital Improvements Element. Staff will be recommending enhanced transit service be included in the TSDP in order to ensure the regional impacts of these large scale TODs is mitigated. This more frequent service has not been included in the Capital Improvements Element.

If the BOCC were to commit to adopt either a TSDP at a future date for the Southwest and Northwest Districts and agree at a minimum to fund all or a portion of the buses, park and rides, transit maintenance facility, dedicated transit lanes, and trails identified for the Southwest and Northwest Districts, then that projected future revenue could be applied to the MMTM and would result in a reduction in the MMTM rate. A portion of the transit service could also be funded, however, since only express transit service, not enhanced transit service, was used to calculate the MMTM, the funding allocated for enhanced transit service would not reduce the MMTM. If the BOCC agrees to either partially or fully fund these projects in the future Southwest and Northwest District Plans, then Staff would recommend that the future revenues to pay for the projects be included in the MMTM calculation, which would result in a lowering of the MMTM. The funding notes on the list of projects identified in Appendix D & E denote projects that will be recommended for inclusion in the future Southwest and Northwest District Plans. A copy of the draft Southwest District Plan is included in Appendix F. Based on Staff's analysis; roughly \$10,000,000 of the projected general tax revenue in the Southwest District could be applied to the MMTM program as revenue. The Northwest District is roughly 3x as large as the Southwest District and could include between 2x to 3x as much development. Thus, it stands to reason between \$20,000,000 to \$30,000,000 of general tax revenue from the Northwest District could be applied to the MMTM program as revenue.

There has been a legitimate concern raised that the commitment of any future general tax revenue for transportation purposes within a TSDP could possibly result in less revenue in the future to pay for other essential County functions that are funded through general tax revenues. However, County Staff's analysis has shown that Transit Oriented Development designed as high density, compact, mixed-use developments generate a significantly higher rate of tax

revenues and are cheaper to provide with public services and facilities compared with single-use, suburban style developments. The analysis generated for the Southwest District resulted in a projection of \$72 million dollars in general tax revenue by 2035. If development within the Southwest District occurred based on the current land use, excluding the Celebration Pointe TOD, the projected general tax revenue ranged from \$7 million to \$12 million depending on the build out scenario evaluated. Similar analysis conducted in other communities has also supported the findings that compact, mixed-use higher density developments generate significantly higher tax revenues. Even with committing a percentage of future general tax revenue for specific transportation purposes, the areas around and including TODs still are projected to generate substantially higher general tax revenues than single-use, suburban style development; regardless if the use is retail, office or residential. County Transportation Planning Staff would only recommend a TSDP for areas where there is a proposed Transit Oriented Development based on our analysis that demonstrates that high density, compact, mixed-use developments generate a significantly higher rate of tax revenues and are cheaper to provide with public services and facilities compared with single-use, suburban style developments.

MTPO Cost Feasible Plan

The MTPO recently adopted the Long Range Transportation Plan (LRTP) Cost Feasible Plan. Alachua County Staff attempted on several occasions to include the four laning of Archer Road from Tower Road to west of SW 91st, dedicated transit lanes on Archer Road from SW 45th Street to SW 91st streets and the four laning of Williston Road from SW 35th Place to SW 63rd Road. A total of \$500,000 for study, not the \$15 million recommended by County Staff, was included in the Cost Feasible Plan for the three projects. Instead, \$10 million was set aside for as yet to be determined enhancements on NW 13th Street and University Avenue. If the MTPO were to commit to add those projects to the Cost Feasible Plan, an additional \$10 million to \$15 million dollars would be identified as revenue and would reduce the MMTM. Any changes to the Cost Feasible Plan would require the consensus of the City of Gainesville and the BOCC. It should be noted, that it is unlikely that the Florida Department of Transportation (FDOT) will consider funding the four laning of Archer Road from SW 91st to the City of Archer until such time as the portion of Archer Road from Tower road to SW 91st is fully funded in the Cost

Feasible Plan. The portion of Archer Road from west of SW 91st to the City of Archer is outside the MTPO area and additional state funds could be used to widen this roadway. The funding notes on the list of projects identified in Appendix D & E denote projects that could likely be funded in the MTPO Cost Feasible Plan.

Alternative 6: Alternative Ideas

The BOCC could consider an across-the board reduction in the MMTM consistent with the 15% reduction in the current transportation impact fee or an alternative phase-in schedule. The BOCC could also consider combining a phase-in alternative with a commitment to add additional funding sources. Additional funding sources could also be identified as future revenue and applied to the MMTM calculation, thus reducing the MMTM rates. County Staff has provided the BOCC with several viable options for consideration in an effort to facilitate the adoption of the MMTM program, fulfilling the last required piece of the Mobility Plan.

APPENDIX A

MULTI-MODAL TRANSPORTATION MITIGATION SCHEDULE

APPENDIX B

PHASING OPTION 1

APPENDIX C
PHASING OPTION 2

APPENDIX D

INFRASTRUCTURE PROJECTS

APPENDIX E

TRANSIT CAPITAL PROJECTS & TRANSIT SERVICE

APPENDIX F

DRAFT

SOUTHWEST TRANSPORTATION SPECIAL DISTRICT PLAN

2010 MULTI-MODAL TRANSPORTATION MITIGATION			
	MMTM	MMTM	MMTM
	Non	TND	TOD
	TND/TOD		
RESIDENTIAL:			
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:			
All Residential per 1,000 FT ²	\$3,164	\$2,494	\$1,851
Residential Expansion per 1,000 FT ²	\$1,582	\$1,247	\$929
RECREATION:			
Park Per Acre	\$1,706	\$1,450	\$1,194
Golf Course Per Hole	\$21,480	--	--
Racquet/Tennis Club Per Court	\$11,592	\$9,855	\$8,114
Health/Fitness Club Per 1,000 FT ²	\$9,864	\$8,384	\$6,904
Recreation/Community Center Per 1,000 FT ²	\$6,853	\$5,825	\$4,798
INSTITUTIONAL PER 1,000 FT²:			
Private School (K-12)	\$3,502	\$2,977	\$2,480
Place of Worship	\$3,256	\$2,767	\$2,306
Day Care Center	\$4,702	\$3,997	\$3,291
Library	\$6,092	\$5,178	\$4,264
OFFICE PER 1,000 FT² :			
Businesses & Professional Services (less than 50,000 FT ²)	\$4,899	\$4,164	\$3,429
Businesses & Professional Services (50,000 FT ² & greater)	\$6,537	\$5,556	\$4,576
MEDICAL BUILDINGS PER 1,000 FT²:			
Medical / Dental Offices	\$7,133	\$6,063	\$4,993
Hospitals	\$6,684	\$5,682	\$4,679
Nursing Home	\$1,934	\$1,644	\$1,354
INDUSTRIAL BUILDINGS PER 1,000 FT²:			
Industrial, Manufacturing, Warehousing	\$4,384	--	--
Mini-Warehousing	\$1,393	--	\$697
GENERAL COMMERCIAL RETAIL PER 1,000 FT²:			
Small Scale Retail Store (less than 20,000 FT ²)	\$8,231	\$6,585	\$4,938
Medium Scale Retail Store (20,000 to 50,000 FT ²)	\$13,697	\$11,642	\$9,588
Large Scale Retail Store (greater than 50,000 FT ²)	\$21,898	\$18,614	\$15,329
Large Scale Retail Superstore	\$38,640	\$32,844	\$27,048
Large Scale Wholesale Club - Membership	\$24,870	\$20,080	\$16,540
Grocery Store	\$21,775	\$18,509	\$15,242
Pharmacy with Drive-Thru	\$14,897	\$12,662	\$10,428
Restaurant with Drive-Thru	\$26,295	\$22,351	\$18,406
Car Sales	\$15,764	--	--
Auto Parts Stores	\$14,950	--	--
Tire & Auto Repair	\$5,518	--	--
NON-RESIDENTIAL:			
Hotel Per Room	\$4,708	\$3,767	\$2,825
Movie Theater Per Screen	\$22,410	\$18,096	\$14,904
Bank with Drive-Thru Per Drive-Thru Lane	\$20,519	\$17,441	\$14,364
Convenience Market & Gas Per Pump	\$33,085	\$28,123	\$23,160
Quick Lube Vehicle Service Per Bay	\$6,243	\$5,254	\$4,327
Car Wash Per Stall	\$6,585	\$5,541	\$4,563

MULTI-MODAL TRANSPORTATION MITIGATION - PHASING OPTION 1 (33% ANNUAL

USE IN FOR 3 YEARS) BASE IS REDUCED 2010 IMPACT FEE

	Reduced 2010 IMPACT FEE	2011				2012				2013			
		MMTM Non TND	TND	MMTM TOD	MMTM Non TND/TOD	MMTM TOD	MMTM Non TND/TOD	MMTM TOD	MMTM Non TND/TOD	MMTM TOD			
RESIDENTIAL:													
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:													
All Residential per 1,000 FTY													
Residential Expansion per 1,000 FTY	\$1,074	\$2,433	\$2,212	\$1,704	\$2,783	\$2,351	\$1,777	\$3,164	\$2,494	\$1,851	\$2,929		
RECREATION:													
Park Per Acre	\$1,130	\$1,320	\$1,235	\$1,151	\$1,510	\$1,341	\$1,172	\$1,706	\$1,450	\$1,194			
Golf Course Per Hole	\$14,062	\$16,510	--	--	\$18,958	--	--	\$21,480	--	--			
Racquet/Tennis Club Per Court	\$7,607	\$8,922	\$8,346	\$7,774	\$10,237	\$9,090	\$7,942	\$9,864	\$9,855	\$8,114			
Health/Fitness Club Per 1,000 FTY	\$6,480	\$7,597	\$7,109	\$6,620	\$8,713	\$7,737	\$6,760	\$9,864	\$8,384	\$6,904			
Recreation/Community Center Per 1,000 FTY	\$4,515	\$5,287	\$4,948	\$4,609	\$6,058	\$5,380	\$4,702	\$6,853	\$5,825	\$4,708			
INSTITUTIONAL PER 1,000 FTY:													
Private School (K-12)	\$2,312	\$2,705	\$2,531	\$2,367	\$3,098	\$2,751	\$2,423	\$3,020	\$2,977	\$2,480			
Place of Worship	\$2,124	\$2,498	\$2,336	\$2,184	\$2,871	\$2,549	\$2,244	\$3,256	\$2,767	\$2,306			
Day Care Center	\$3,097	\$3,627	\$3,394	\$3,161	\$4,156	\$3,691	\$3,225	\$4,702	\$3,907	\$3,291			
Library	\$3,988	\$4,682	\$4,381	\$4,079	\$5,377	\$4,773	\$4,170	\$6,092	\$5,178	\$4,264			
OFFICE PER 1,000 FTY:													
Businesses & Professional Services (less than 50,000 FTY)	\$3,199	\$3,760	\$3,517	\$3,275	\$4,321	\$3,836	\$3,351	\$4,899	\$4,164	\$3,429			
Businesses & Professional Services (50,000 FTY & greater)	\$4,276	\$5,022	\$4,698	\$4,375	\$5,789	\$5,121	\$4,474	\$6,537	\$5,556	\$4,576			
MEDICAL BUILDINGS PER 1,000 FTY:													
Medical / Dental Offices	\$4,700	\$5,503	\$5,149	\$4,796	\$6,305	\$5,599	\$4,693	\$7,130	\$6,093	\$4,993			
Hospitals	\$4,382	\$5,142	\$4,811	\$4,480	\$5,901	\$5,240	\$4,578	\$6,684	\$5,682	\$4,679			
Nursing Home	\$1,258	\$1,481	\$1,385	\$1,280	\$1,704	\$1,513	\$1,321	\$1,934	\$1,644	\$1,354			
INDUSTRIAL BUILDINGS PER 1,000 FTY:													
Industrial, Manufacturing, Warehousing	\$2,959	\$3,361	--	--	\$3,865	--	--	\$4,384	--	--			
Mini-Warehousing	\$920	\$1,078	--	\$549	\$1,232	--	\$623	\$1,393	--	--			
GENERAL COMMERCIAL RETAIL PER 1,000 FTY:													
Small Scale Retail Store (less than 20,000 FTY)	\$5,378	\$6,319	\$5,776	\$5,448	\$7,261	\$6,174	\$4,793	\$8,231	\$6,585	\$4,938			
Medium Scale Retail Store (20,000 to 50,000 FTY)	\$8,974	\$10,533	\$9,855	\$9,177	\$12,091	\$10,735	\$9,379	\$13,697	\$11,642	\$9,588			
Large Scale Retail Store (greater than 50,000 FTY)	\$14,640	\$17,035	\$15,951	\$14,867	\$19,431	\$17,263	\$15,095	\$21,696	\$18,614	\$15,356			
Large Scale Retail Superstore	\$25,317	\$29,714	\$27,801	\$25,888	\$34,110	\$30,285	\$26,460	\$38,540	\$32,844	\$27,048			
Large Scale Wholesale Club - Membership	\$16,291	\$19,122	\$17,542	\$16,373	\$21,953	\$18,792	\$16,456	\$24,970	\$20,900	\$16,540			
Grocery Store	\$14,284	\$16,756	\$15,678	\$14,600	\$19,228	\$17,072	\$14,917	\$21,775	\$18,509	\$15,242			
Pharmacy with Drive-Thru	\$9,761	\$11,456	\$10,718	\$9,981	\$13,150	\$11,676	\$10,201	\$14,897	\$12,682	\$10,428			
Restaurant with Drive-Thru	\$17,293	\$20,264	\$18,962	\$17,661	\$23,234	\$20,631	\$18,028	\$26,295	\$22,351	\$18,406			
Car Sales	\$10,337	\$12,128	--	--	\$13,919	--	--	\$15,764	--	--			
Auto Parts Stores	\$9,786	\$11,490	--	--	\$13,184	--	--	\$14,950	--	--			
Tire & Auto Repair	\$3,623	\$4,248	--	--	\$4,873	--	--	\$5,518	--	--			
NONRESIDENTIAL:													
Hotel Per Room	\$3,098	\$3,630	\$3,319	\$3,161	\$3,539	\$3,235	\$4,708	\$3,707	\$2,825				
Movie Theater Per Screen	\$14,692	\$17,239	\$15,816	\$14,762	\$19,766	\$16,939	\$14,832	\$22,410	\$18,096	\$14,904			
Bank with Drive-Thru Per Drive-Thru Lane	\$31,775	\$35,508	\$33,870	\$31,724	\$41,102	\$36,070	\$34,039	\$50,519	\$41,441	\$34,364			
Convenience Market & Gas Per Pump	\$21,775	\$25,508	\$23,870	\$22,292	\$29,240	\$25,965	\$22,689	\$32,689	\$28,123	\$23,160			
Quick Lube Vehicle Service Per Bay	\$4,065	\$4,784	\$4,457	\$4,151	\$5,503	\$4,850	\$4,248	\$6,243	\$5,254	\$4,327			
Car Wash Per Stall	\$4,328	\$5,073	\$4,729	\$4,406	\$5,818	\$5,129	\$4,483	\$6,265	\$5,541	\$4,563			

MULTI-MODAL TRANSPORTATION MITIGATION - PHASING OPTION 2 (33% ANNUAL PHASE IN FOR 3 YEARS) BASE IS FULL 2010 IMPACT FEE

	FULL	2011			2012			2013		
	2010	MMTM	MMTM	MMTM	MMTM	MMTM	MMTM	MMTM	MMTM	MMTM
	IMPACT	Non	TND	TOD	Non	TND	TOD	Non	TND	TOD
RESIDENTIAL:	FEE	TND/TOD			TND/TOD			TND/TOD		
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:										
All Residential per 1,000 FT²	\$2,439	\$2,678	\$2,457	\$1,462	\$2,918	\$2,475	\$1,656	\$3,164	\$2,494	\$1,851
Residential Expansion per 1,000 FT²	\$1,264	\$1,369	\$1,258	\$707	\$1,474	\$1,253	\$818	\$1,582	\$1,247	\$929
RECREATION:										
Park Per Acre	\$1,329	\$1,453	\$1,369	\$1,104	\$1,578	\$1,409	\$1,149	\$1,706	\$1,450	\$1,194
Golf Course Per Hole	\$16,543	\$18,172	--	--	\$19,801	--	--	\$21,480	--	--
Racquet/Tennis Club Per Court	\$8,949	\$9,821	\$9,248	\$7,563	\$10,693	\$9,547	\$7,839	\$11,592	\$9,855	\$8,114
Health/Fitness Club Per 1,000 FT²	\$7,624	\$8,363	\$7,875	\$6,429	\$9,102	\$8,126	\$6,667	\$9,864	\$8,384	\$6,904
Recreation/Community Center Per 1,000 FT²	\$5,312	\$5,821	\$5,481	\$4,460	\$6,329	\$5,851	\$4,629	\$6,853	\$5,825	\$4,798
INSTITUTIONAL PER 1,000 FT²:										
Private School (K-12)	\$2,720	\$2,978	\$2,805	\$2,322	\$3,236	\$2,890	\$2,401	\$3,502	\$2,977	\$2,480
Place of Worship	\$2,499	\$2,749	\$2,588	\$2,178	\$2,999	\$2,676	\$2,242	\$3,256	\$2,767	\$2,306
Day Care Center	\$3,644	\$3,993	\$3,760	\$3,059	\$4,342	\$3,877	\$3,175	\$4,702	\$3,997	\$3,291
Library	\$4,692	\$5,154	\$4,852	\$3,982	\$5,616	\$5,013	\$4,123	\$6,092	\$5,178	\$4,264
OFFICE PER 1,000 FT²:										
Businesses & Professional Services (less than 50,000 FT²)	\$3,763	\$4,138	\$3,895	\$3,209	\$4,512	\$4,028	\$3,319	\$4,899	\$4,164	\$3,429
Businesses & Professional Services (50,000 FT² & greater)	\$5,030	\$5,527	\$5,204	\$4,276	\$6,024	\$5,377	\$4,426	\$6,537	\$5,556	\$4,576
MEDICAL BUILDINGS PER 1,000 FT²:										
Medical / Dental Offices	\$5,529	\$6,058	\$5,705	\$4,639	\$6,587	\$5,881	\$4,816	\$7,133	\$6,063	\$4,993
Hospitals	\$5,155	\$5,660	\$5,329	\$4,365	\$6,164	\$5,503	\$4,522	\$6,684	\$5,682	\$4,679
Nursing Home	\$1,480	\$1,630	\$1,534	\$1,270	\$1,780	\$1,588	\$1,312	\$1,934	\$1,644	\$1,354
INDUSTRIAL BUILDINGS PER 1,000 FT²:										
Industrial, Manufacturing, Warehousing	\$3,362	\$3,699	--	--	\$4,036	--	--	\$4,384	--	--
Mini-Warehousing	\$1,082	\$1,185	--	\$442	\$1,287	--	\$569	\$1,393	--	\$697
GENERAL COMMERCIAL RETAIL PER 1,000 FT²:										
Small Scale Retail Store (less than 20,000 FT²)	\$6,327	\$6,955	\$6,412	\$4,022	\$7,583	\$6,497	\$4,460	\$8,231	\$6,585	\$4,938
Medium Scale Retail Store (20,000 to 50,000 FT²)	\$10,557	\$11,593	\$10,915	\$8,948	\$12,629	\$11,273	\$9,266	\$13,697	\$11,642	\$9,588
Large Scale Retail Store (greater than 50,000 FT²)	\$17,224	\$18,767	\$17,683	\$14,078	\$20,309	\$18,141	\$14,704	\$21,896	\$18,614	\$15,329
Large Scale Retail Superstore	\$29,785	\$32,707	\$30,795	\$25,242	\$35,629	\$31,804	\$26,145	\$38,640	\$32,844	\$27,048
Large Scale Wholesale Club - Membership	\$19,166	\$21,048	\$19,468	\$14,807	\$22,931	\$19,770	\$15,674	\$24,870	\$20,080	\$16,540
Grocery Store	\$16,763	\$18,417	\$17,339	\$14,239	\$20,071	\$17,915	\$14,741	\$21,775	\$18,509	\$15,242
Pharmacy with Drive-Thru	\$11,483	\$12,610	\$11,872	\$9,731	\$13,736	\$12,261	\$10,079	\$14,897	\$12,662	\$10,428
Restaurant with Drive-Thru	\$20,345	\$22,308	\$21,007	\$17,127	\$24,272	\$21,669	\$17,767	\$26,295	\$22,351	\$18,406
Car Sales	\$12,161	\$13,350	--	--	\$14,539	--	--	\$15,764	--	--
Auto Parts Stores	\$11,513	\$12,647	--	--	\$13,781	--	--	\$14,950	--	--
Tire & Auto Repair	\$4,262	\$4,676	--	--	\$5,091	--	--	\$5,518	--	--
NON-RESIDENTIAL:										
Hotel Per Room	\$3,645	\$3,996	\$3,685	\$2,284	\$4,347	\$3,725	\$2,554	\$4,708	\$3,767	\$2,825
Movie Theater Per Screen	\$17,285	\$18,976	\$17,553	\$13,332	\$20,687	\$17,820	\$14,118	\$22,410	\$18,096	\$14,904
Bank with Drive-Thru Per Drive-Thru Lane	\$15,776	\$17,341	\$16,326	\$13,431	\$18,907	\$16,875	\$13,897	\$20,519	\$17,441	\$14,364
Convenience Market & Gas Per Pump	\$25,618	\$28,082	\$26,445	\$21,537	\$30,547	\$27,271	\$22,349	\$33,085	\$28,123	\$23,160
Quick Lube Vehicle Service Per Bay	\$4,782	\$5,264	\$4,938	\$4,026	\$5,747	\$5,093	\$4,176	\$6,243	\$5,254	\$4,327
Car Wash Per Stall	\$5,092	\$5,585	\$5,240	\$4,215	\$6,078	\$5,389	\$4,389	\$6,585	\$5,541	\$4,563

		Project	Funding			
Project Name-Location	Project Description	Length	Note	FY 2010-2020	FY 2020-2025	FY 2025-2030
Northwest District - Roadway and Dedicate Transit Lanes						
83rd from Newberry Road to NW 23rd Ave	2 Dedicated Transit Lanes, trail, including I-75 bridge	1	(1)	\$ 12,500,000		
SW 8th Ave/62nd Ave From Tower Road to SW 24th Ave	2 lane extension, capacity, multi-modal & intersection improvements	1.2		\$ 1,750,000		
SW 8th Ave/62nd Ave From Tower Road to SW 24th Ave	2 lane reconstruction	1.2		Under Design		
SW 8th Avenue from Tower Road to SW 122nd	Reconstruct, 2 lane upgrade	3		Under Construction		
SW 8th Avenue from SW 122nd to SW 127th	New construction, 2 lanes	0.3		\$ 1,200,000		
SW 8th Avenue from SW 127th to SW 136th	New construction, 2 lanes	0.6		Under Construction		
SW 8th Avenue from SW 136th to SW 143rd	New construction, 2 lanes	0.4		\$ 1,500,000		
SW 143rd Street from Newberry Road (SR 26) to SW 8th Ave	Upgrade, 2 lanes	0.6		\$ 650,000		
NW 23rd Avenue from NW 55th St to NW 59th Terrace	Widen to 4 lanes	0.3		\$ 2,400,000		
NW 23rd Avenue from NW 59th Terrace to NW 83rd	Widen to 4 lanes	1.4			\$ 13,550,000	
NW 23rd Avenue from NW 83rd to Fl. Clark	Widen to 4 lanes, including bridge over I-75 + Transit Preemption Provisions	0.5	(1) or (2)	\$ 13,580,000		
NW 23rd Avenue from Fl. Clark to NW 98th St	Widen to 4 lanes	0.4	(1) or (2)		\$ 3,225,000	
NW 23rd Avenue Extension from NW 98th St to NW 122nd St Extension	New Construction, 2 lanes	1.3				\$ 5,100,000
NW 23rd Avenue Extension from NW 122nd St to CR 241 (NW 143rd St)	New Construction, 2 lanes	1.5				\$ 5,900,000
NW 83rd Street from NW 39th Ave to NW 23rd St	2 Dedicated Transit Lanes	1	(1)	\$ 2,500,000		
NW 83rd Street from NW 39th Ave to NW 46th Avenue	2 Dedicated Transit Lanes	0.4	(1) or (2)	\$ 1,000,000		
NW 83rd Street from NW 39th Ave to NW 46th Avenue	New roadway	0.4		Site Related		
NW 83rd Street Ext from Milhopper Road to Santa Fe Northern Boundary	New 2 lane roadway	0.75			\$ 2,700,000	
NW 46th Avenue from NW 83rd St Ext to NW 91st Ext	2 Dedicated Transit Lanes	0.4	(1) or (2)	\$ 1,000,000		
NW 46th Avenue from NW 83rd St Ext to NW 91st Ext	New roadway	0.4		Site Related		
NW 46th Avenue from NW 91st St Ext to NW 98th St Ext	New roadway + 2 Dedicated Transit Lanes & Bridge over I-75	0.3	(2)	\$ 13,500,000		
NW 46th Avenue from NW 91st St Ext to NW 98th St Ext	New Roadway minus bridge	0.9		Site Related		
NW 46th Avenue from NW 98th St Ext to NW 115th Ext	New Construction, 2 lanes + Dedicated Transit Lane	0.6	(2)		\$ 2,800,000	
NW 91st St Extension from Terminus to NW 46th Ext	New Construction, 4 lanes	0.25		Site Related		
NW 98th Street Extension from NW 39th to NW 46th Avenue	New Construction, 4 lanes	0.25		Site Related		
Newberry Road (SR 26) from I-75 to NW 109th Drive	Dedicated Transit Lane in median + signal upgrade	2.4	(2)		\$ 2,900,000	
Newberry Road (SR 26) from NW 109th Drive to CR 241 (NW 143rd)	Dedicated Transit Lane in median + resurface & signal upgrade	1.9			\$ 4,500,000	
NW 115th St from NW 39th Ave to NW 46th Ave	New Construction, 2 lanes + Dedicated Transit Lane	0.25			\$ 2,150,000	
NW 122nd St / 115th St from Newberry Road to NW 39th Ave	New Construction, 2 lanes + Dedicated Transit Lane	2.3				\$ 9,000,000
SW 122nd St from Newberry Rd to SW 8th Ave	Dedicated Transit Lane	1				\$ 1,250,000
Total Projected Cost				\$ 51,580,000	\$ 31,825,000	\$ 21,250,000

		Project	Funding			
Project Name-Location	Project Description	Length	Note	FY 2010-2020	FY 2020-2025	FY 2025-2030
Southwest District - Roadway and Dedicate Transit Lanes						
SW 20th Ave I-75 Bridge from SW 62nd Ave to SW 52nd Ave	Widen, 4 lanes with bridge over I-75	0.5		\$ 10,500,000		
SW 73rd Ave Extension from SW 80th Drive to SW 75th Street	New Construction, 2 lane road	0.3		Site Related		
SW 91st Street / SW 73rd Ave Extension from Archer Road to SW 88th St	New Construction, 2 lane road	0.3		\$ 1,200,000		
SW 30th Ave I-75 Bridge from SW 45th St to SW 24th Ave	New roadway over I-75 & Dedicated Transit Lanes & Archer Braid Trail	0.3	(1)	\$ 13,500,000		
SW 45th St from Archer Road to I-75	Dedicated Transit Lane	1	(1) or (2)	\$ 2,500,000		
SW 45th St from Archer Road to I-75	New Roadway	1		Site Related		
Williston Road from I-75 to SW 63rd	Widen to 4 lanes	0.75	(3)	\$ 3,700,000		
Archer Road from SW 75th St to SW 45th St	Dedicated Transit Lane + signal upgrade	2	(1), (2) or (3)	\$ 2,750,000		
SW 62nd Ave from Archer Rd to Williston Rd	Reconstruct, 2 lane upgrade	1.95		\$ 2,300,000		
Archer Road from SW 75th Terr to SW 91st St	Widen, 4 lanes + Dedicated Transit Lane	1.25	(3)	\$ 10,500,000		
Tower Road from SW 8th Ave to Archer Road	Intersections, capacity & multi-modal infrastructure	3		\$ 4,500,000		
Tower Road from SW 8th Ave to Archer Road	Reconstructed, 2 lane divided	3		Under Design		
SW 91st St from SW 46th to Archer Road	Dedicated Transit Lane	1		\$ 1,000,000		
SW 47th Road from SW 63rd to Archer Road	New Construction, 2 lanes + 2 lane upgrade of existing road	1.5				\$ 4,200,000
SW 57th Road from SW 75th to SW 63rd	New Construction, 2 lanes	1.4				\$ 5,400,000
SW 63rd/ SW 67th Ave from SW 24th Ave to Archer Road	New Construction, 2 lanes	1.9				\$ 7,400,000
SW 122nd St from SW 8th Ave to SW 37th Ave	Dedicated Transit lane	1.75				\$ 1,500,000
Total Projected Cost				\$ 31,400,000	\$ 21,050,000	\$ 18,500,000
East District - Roadway and Dedicate Transit Lanes						
SE 43rd St from E. University Ave to Hawthorne Rd (SR 20)	Center Turn Lane, Signal at E. University Ave	1.1		\$ 860,000		
Hawthorne Road from SE 27th to SE 43rd	Dedicated Transit Lanes (Reconfigure existing roadway, add multi-use path)	1.1		\$ 1,570,000		
NE 39th Avenue (SR 222) from Gainesville Regional Airport to NE 27th	Widen to 4 lanes	1.6				\$ 12,900,000
Waldo Road from Future County Fairgrounds to Gainesville Regional Airport	Dedicated Transit Lane	1.5				\$ 1,340,000
Total Projected Cost				\$ 860,000	\$ 1,570,000	\$ 14,240,000
Northwest District - Multi-Use Off-Road Facilities						
SW 8th Ave from SW 122nd St to SW 91st St	Multuse off-road facility	2		\$ 395,000		
SW 8th Ave from SW 75th Street to East Terminus	Sidewalk facility	0.5		\$ 60,000		
W. University Ave from SW 75th St to East Terminus	Sidewalk facility	0.5		\$ 62,000		
NW 98th Street from NW 23rd Ave to NW 39th Ave	Multuse off-road facility	1		\$ 260,000		
NW 143rd St (CR 241) from Newberry Road to NW 39th Ave	Multuse off-road facility	1.5		\$ 180,000		
Millhopper Greenway from Millhopper Road to NW 39th	Multuse off-road facility	1.5	(1) or (2)	\$ 180,000		
CR 235A from US 441 to NW 177th Ave	Multuse off-road facility	1		\$ 88,000		
SW 1st Place from NW 79th Dr to SW 77th Terr	Multuse off-road facility	0.1		\$ 12,000		
NW 63rd Terr from NW 18th Ave to NW 19th Pl	Multuse off-road facility	0.1		\$ 12,000		
SW 122nd St from Newberry Rd to SW 8th Ave	Multuse off-road facility	2				\$ 240,000
NW 39th Ave from NW 143rd St to I-75	Multuse off-road facility	3				\$ 324,000
Total Projected Cost				\$ 777,000	\$ 472,000	\$ 564,000

		Project	Funding			
Project Name-Location	Project Description	Length	Note	FY 2010-2020	FY 2020-2025	FY 2025-2030
Southwest District - Multi-Use Off-Road Facilities						
... 24th Ave from SW 122nd St to SW 75th St	Filling in gaps of existing multiuse facility	3		\$ 360,000		
Archer Road from City of Archer to SW 91st	Multiuse off-road facility	9.7		\$ 1,500,000		
Archer Braid from Tower Road at Veteran's Park to Lake Kanapaha	Multiuse off-road facility	1	(2)	\$ 300,000		
SW 122nd St from SW 40th Ave to SW 24th Ave	Multiuse off-road facility	2		\$ 240,000		
SW 41st Pl from Tower Road to Greenleaf	Multiuse off-road facility	0.4		\$ 48,000		
Archer Braid from Archer Road at 91st St to Tower Road at Veteran's Park	Multiuse off-road facility	2.4			\$ 1,036,000	
SW 75th St from SW 73rd Way to 6200 Block of SW Archer Road	Multiuse off-road facility	0.5			\$ 55,000	
SW 20th/24th Ave from Tower Road to I-75	Multiuse off-road facility	1.5			\$ 180,000	
Archer Braid from Lake Kanapaha to I-75	Multiuse off-road facility	0.7	(2)	\$ 760,000		
Tower Road from Archer Road to SW 8th Ave	Multiuse off-road facility	3.2		\$ 384,000		
SW 62nd Ave/63rd Blvd from Archer Road to Williston Road	Multiuse off-road facility	1.5				\$ 300,000
SW 122nd St from SW 24th Ave to SW 8th Ave	Multiuse off-road facility	1				\$ 120,000
SW 91st St from Archer Braid Trail to SW 8th Ave	Multiuse off-road facility	0.9				\$ 120,000
Total Projected Cost				\$ 2,448,000	\$ 2,415,000	\$ 540,000
East District - Multi-Use Off-Road Facilities						
SE 15th St from SE 14th Ave to Boulware Springs/Hawthorne Trail	Multiuse off-road facility	1.1		\$ 132,000		
Waldo Road (SR 331) to Hawthorne Trail	Multiuse off-road facility	1		\$ 120,000		
SE 43rd Street from E. University Ave to Hawthorne Road	Multiuse off-road facility	0.5			\$ 60,000	
NE 27th Ave from SR 222 to SR 26	Multiuse off-road facility	2.7			\$ 324,000	
Kincaid Loop Connector from SE 15th to Hawthorne Road	Multiuse off-road facility	2.8				\$ 336,000
Total Projected Cost				\$ 252,000	\$ 384,000	\$ 336,000
MULTI-MODAL TRANSPORTATION MITIGATION PROGRAM: FUNDING NOTE LEGEND						
DISCLAIMER: NUMBERS 1-4 BELOW ARE ONLY SUGGESTIONS. FOR POSSIBLE ALTERNATIVE FUNDING SOURCES TO BE CONSIDERED BY THE BOCC FOR THE MULTI-MODAL TRANSPORTATION MITIGATION PROGRAM, THESE ARE SUGGESTIONS NOT RECOMMENDATIONS. THE BOCC DOES NOT AND HAS NOT TAKEN ANY ACTIONS ON ANY OF THESE FUNDING ALTERNATIVES. IN ADDITION, SEPARATE VOTES BY THE BOCC AND POSSIBLE CITIZEN REFERENDUM WOULD BE REQUIRED BEFORE SOME OF THE ALTERNATIVES COULD BE ACTED UPON.						
(1) BOCC could elect to partially fund project in a Transportation Concurrence Backlog Plan or Transportation Special District Plan						
(2) BOCC could elect to fully fund a project in a Transportation Concurrence Backlog Plan or Transportation Special District Plan						
(3) BOCC could elect to add project to the MTPO Cost Feasible Plan						
Information prepared by Jonathan B. Paluch, Alachua County Growth Management Department for the Multi-Modal Transportation Mitigation Program,						

Project Name-Location	Project Description	Funding Notes	FY 2015-2020	FY 2020-2025	FY 2025-2030
Northwest District - Express Transit & Transit Capital					
Newberry / Jonesville Express	Express Transit Service from Jonesville Activity Center to UF (10 miles)	(1) (3)	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000
Santa Fe / Tower Express	Express Transit Service from Springhills Activity Center to Archer / Tower Activity Center (9 miles)	(1) (3)	\$ 1,000,000	\$ 1,125,000	\$ 1,250,000
Jonesville Activity Center Park & Ride	Park & Ride (180 space)			\$ 255,000	\$ 255,000
NW 122nd Park & Ride	Park & Ride (60 space)				\$ 145,000
NW 98th Area Park & Ride	Park & Ride (60 space)				\$ 145,000
Ft. Clark / I-75 Park & Ride	Park & Ride (180 space)	(1) (2)	\$ 660,000		
Springhills Activity Center Park & Ride	Park & Ride (420 space)	(1) (2)	\$ 1,540,000		
Santa Fe Park & Ride	Park & Ride		SANTA FE / SHILLS 1 PARK N RIDE		
Santa Fe College Park & Ride	Park & Ride		College Funded		
Northwest Express Transit Vehicles	Buses (9)	(1) (4)	\$ 1,600,000	\$ 1,350,000	\$ 1,000,000
Bus Maintenance Facility	Buses Accommodated (9)	(1) (4)	\$ 1,350,000	\$ 1,050,000	
Total Projected Cost			\$ 8,150,000	\$ 6,030,000	\$ 5,295,000

Project Name-Location	Project Description	Funding Notes	FY 2015-2020	FY 2020-2025	FY 2025-2030
Southwest District - Express Transit & Transit Capital					
Haile Plantation Express	Express Transit Service from Haile Plantation to UF (10 Miles)	(1) (3)	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000
Santa Fe / Tower Express	Express Transit Service from Springhills Activity Center to Archer / Tower Activity Center (9 miles)	(1) (3)	\$ 1,000,000	\$ 1,125,000	\$ 1,250,000
Veterans Park & Ride	Park & Ride (60)			\$ 120,000	
Tower / Archer Activity Center Park & Ride	Park & Ride (120)		\$ 182,500	\$ 182,500	
I-75 Park & Ride	Park & Ride (360)	(1) (2)	\$ 1,320,000		
SW 62nd Area Park & Ride	Park & Ride (60)				\$ 145,000
SW 91st Park & Ride	Park & Ride (120)				\$ 290,000
Haile Plantation Park & Ride	Park & Ride (60)			\$ 145,000	
Southwest Express Transit Vehicles	Buses (9)	(1) (4)	\$ 1,600,000	\$ 1,350,000	\$ 1,000,000
Bus Maintenance Facility	Buses Accommodated (9)	(1) (4)	\$ 1,350,000	\$ 1,050,000	
Total Projected Cost			\$ 7,452,500	\$ 6,222,500	\$ 5,185,000

Project Name-Location	Project Description	Funding Notes	FY 2015-2020	FY 2020-2025	FY 2025-2030
East District - Express Transit & Transit Capital					
Eastside Express	Express Transit Service from Eastside Activity Center to UF (6 miles)	(1) (3)	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000
Eastside Park & Ride	Park & Ride (240)	(4)		\$ 580,000	
East Express Transit Vehicles	Buses (6)	(4)	\$ 1,200,000	\$ 900,000	\$ 500,000
Bus Maintenance Facility	Buses Accommodated (6)	(4)	\$ 1,050,000	\$ 530,000	
Total Projected Cost			\$ 4,250,000	\$ 4,260,000	\$ 3,000,000

MULTI-MODAL TRANSPORTATION MITIGATION PROGRAM: FUNDING NOTE LEGEND

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(1) BOCC could elect to partially fund project in a Transportation Concurrence Backlog Plan or Transportation Special District Plan

(2) BOCC could elect to fully fund project in a Transportation Concurrence Backlog Plan or Transportation Special District Plan

(3) BOCC could elect to assume 25% of transit paid by UF and Santa Fe College Funding

(4) BOCC could elect to assume a portion of the capital will be funded in the MTPO Cost Feasible Plan

Information prepared by Jonathan B. Paul, Alachua County Growth Management Department for the Multi-Modal Transportation Mitigation Program,

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. Santa Fe / Tower Express transit route is evenly split between Northwest and Southwest District. There are a total of four (4) Express Transit Corridors within the Urban Cluster.

TRANSPORTATION SPECIAL DISTRICT PLAN

SOUTHWEST DISTRICT

PRODUCED BY:

**Alachua County
Growth Management Department**

**Jonathan B. Paul, AICP, MA²
Concurrency & Impact Fee Manager**

**Jeffrey L. Hays
Senior Transportation Planner**

2011

INTRODUCTION

The Alachua County Board of County Commissioners (BOCC) adopted CPA-06-10 on October 26, 2010. CPA-06-10 created an Urban Service Area (USA) and Transportation Concurrence Exception Area (TCEA) as well as authorized the creation of Transportation Special Districts (TSD). A Transportation Special District is a Tax Increment Financing district in which the County dedicates a portion of the tax increment over a period of time to fund transportation infrastructure and transit operations and maintenance costs.

The intent of Transportation Special Districts (TSD) is to provide and fund viable mobility options to County residents, visitors and businesses and to promote a public / private partnership between the County and private entities seeking to develop Transit Oriented Developments (TODs). Transit Oriented Developments, due to their mixture of uses, density and compact design generate significantly higher tax revenues compared to single use developments designed in a typical suburban manner. The adoption of a TSD would result in a percentage of future tax revenue generated within an area anchored by a future TODs being used to provide enhanced mobility through the funding of frequent transit service, multi-modal capital and infrastructure and proving backstop funding to reimburse the developer of a TOD if the developer constructs infrastructure that exceeds their required mitigation.

The BOCC approved the Preliminary Development Plan for the Celebration Pointe Transit Oriented Development (TOD) on November 9th 2010. The Celebration Pointe TOD is the anchor development for the Southwest District and the catalyst to promote development and redevelopment within close proximity to Interstate 75 and the City Of Gainesville. The

Southwest District area has largely been passed by suburban style development that has occurred in the western area of the Urban Cluster in and around Haile Plantation and along Tower Road. The Celebration Pointe TOD, contingent upon approval of a Developer Agreement with the County, has proposed to fund and construct a significant amount of infrastructure and fund transit service consistent with the adopted Capital Improvements Element. The transportation infrastructure provided by the Celebration Pointe TOD and partially funded by the Transportation Special District will provide a significant mobility benefit to the overall community.

TRANSPORTATION SPECIAL DISTRICT AREA (TSDA)

The boundaries for TSDA Southwest District are as follows (see map following page):

NORTH OF ARCHER ROAD (SR 24)

- Interstate 75 forms the easternmost boundary,
- Hogtown Creek Greenway & Conservation Area forms the northernmost boundary,
- Lake Kanapaha Park forms the westernmost boundary
- Archer Road (SR 24) forms the southernmost boundary.

SOUTH OF ARCHER ROAD (SR 24)

- Interstate 75 forms the easternmost boundary,
- Archer Road (SR 24) forms the northernmost boundary,
- SW 47th Street forms the westernmost boundary,
- SW 47th Avenue forms the southernmost boundary.

The Southwest District features a mixture of existing housing types including two rental apartment complexes, owner occupied condominiums, a large mobile home park, larger lot single family homes, a commercial node and two hotels. There are more than 1,000 existing residential units and more than 250 hotel rooms in the District.



Transportation Special District Plan

The Alachua County Comprehensive Plan emphasizes multi-modal mobility over motor vehicle capacity and recognizes that congestion will occur on major roadways and at constrained points such as Interstate interchanges. The County's and the City's Comprehensive Plan prohibit the widening of roadways to six (6) lanes. Archer Road (SR 24) under Interstate 75 cannot be widened further due to existing vertical retaining walls and concrete support columns at the edge

of pavement and in the median separated from travel lanes by guardrails. Any improvement to the Interstate 75 interchange would require a complete reconstruction and be in conflict with both the County's and the City of Gainesville's Comprehensive Plans. The widening of Archer Road from Interstate 75 to SW 47th Street from four (4) to six (6) lanes is also inconsistent with the County's Comprehensive Plan. Thus, in order to mitigate for projected roadway capacity deficiencies that are outside the scope of an individual development's mitigation responsibilities, the Transportation Special District Plan proposes a multi-modal approach focused on mobility consistent with the County's Comprehensive Plan.

Archer Road (SR 24) from Interstate 75 to SW 47th Street

The Alachua County Comprehensive Plan prohibition on six (6) lane roads is predicated on the realization that a gridded roadway network with alternative travel routes is more efficient at distributing traffic instead of concentrating it on a limited number of multi-lane arterials. In addition to the gridded roadway network, the County's Comprehensive Plan focuses on frequent transit service running on dedicated transit lanes and bicycle and pedestrian facilities. The Capital Improvements Element identifies SW 45th / SW 47th Street as a new divided roadway with two (2) dedicated transit lanes and multi-modal facilities running parallel to Interstate 75 and connecting Archer Road (SR 24) with the planned SW 30th Avenue Overpass. Thus, SW 45th / SW 47th Street will divert traffic from Archer Road and the Interstate 75 interchange and provide for rapid transit service along dedicated transit lanes. SW 45th / 47th Street will be able to accommodate 15,000 to 20,000 vehicles per day and projected transit capacity along the dedicated transit lanes is 7,400 passenger seats per day.

Interstate 75 & Archer Road (SR 24) Interchange

The Alachua County Comprehensive Plan includes an adopted Strategic Intermodal System (SIS) Mitigation Plan that specifies the projects proposed to mitigate impact to SIS facilities. To mitigate impact to the Interstate 75 and Archer Road interchange, the SIS Mitigation Plan identifies two (2) new overpasses and two (2) widened overpasses within the Urban Area of Alachua County. The County's Capital Improvements Element identifies the new SW 30th Avenue overpass as the mitigation for the Interstate 75 and Archer Road (SR 24) interchange. SW 30th Avenue is proposed to be a two (2) lane divided roadway with two (2) dedicated transit lanes, bike lanes and the Archer Braid Trail. The SW 30th Avenue overpass is a multi-modal facility providing motor vehicle, transit, bicycle and pedestrian mobility. The SW 30th Avenue overpass, consistent with the adopted SIS Mitigation Plan, is the mitigation proposed to address the Interstate 75 and Archer Road (SR 24) interchange. The SW 30th Avenue overpass will be able to accommodate 15,000 to 20,000 vehicles per day and projected transit capacity of 7,400 passenger seats per day.

Transit Service

In addition to construction of SW 45th / SW 47th Street and SW 30th Avenue, frequent transit service is an integral part of the Southwest District and a key component of providing viable mobility via means other than the single occupant motor vehicle. The frequent transit service will run on dedicated transit lanes connected to a structured park and ride located within the Celebration Pointe Transit Oriented Development west of Interstate 75. The Transportation Special District Plan (TSDP) includes plans for phased transit service from Celebration Pointe to

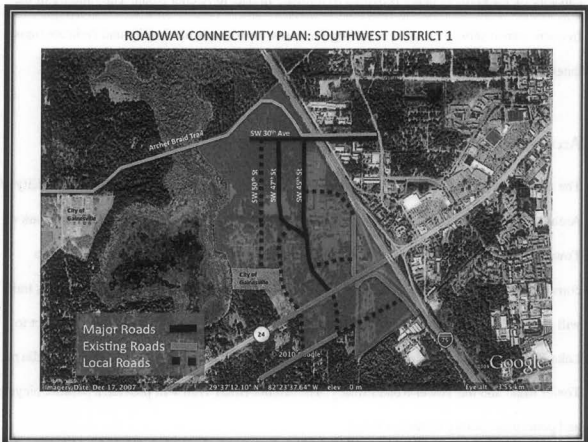
Shands Hospital and the McCarty Hall Transit Hub on the University of Florida Campus, the Downtown Transfer Station and the Eastside Activity Center. The transit service will be phased with initial peak hour headways of 20 minutes and off-peak hour headways of 40 minutes with a span of service of 10 hours. This equates to a transit capacity of 2,100 riders being provided to mitigate impact to Archer Road. Phase 2 of the proposed transit service will be phased with initial peak hour headways of 15 minutes and off-peak hour headways of 30 minutes with a span of service of 14 hours. This equates to a transit capacity of 4,000 riders being provided to mitigate impact to Archer Road. As the density within the area approaches build out, transit headways during the peak hour will be increased to 10 minutes, 20 minutes for off-peak hours and 30 minutes for late evening with a span of service of 18 hours. This equates to a transit capacity of 7,400 riders being provided to mitigate impact to Archer Road. The funding of the frequent transit service as well as funding for buses, a park and ride facility and dedicate transit lanes will be included as mitigation in the Transportation Special District Plan.

Archer Braid Trail

The Archer Braid Trail, which will eventually connect the University of Florida with the City of Archer, will be constructed from the SW 30th Avenue Overpass to Kanapaha / Veterans Park on Tower Road. The FDOT five-year work program includes \$3 million in 2012 and 2013 to construct the Archer Braid Trail from the City of Archer to Veterans Kanapaha Park. This trail will provide safe and convenient bicycle and pedestrian access from the Southwest District to Lake Kanapaha Park and Veterans Kanapaha Park, Wiles Elementary and Kanapaha Middle on Tower Road and the Tower Road Library. The Archer Braid Trail will provide a parallel bicycle and pedestrian facility to Archer Road.

Local Roads

In addition to SW 45th / SW 47th Street and SW 30th Street, the plan also identifies local roadway connections to be constructed as development and redevelopment occurs within the District. SW 45th Street will be realigned south of Archer Road to align with SW 45th Street to the north. SW 45th Street connects with SW 47th Avenue which is an existing roadway running parallel to Archer Road. The extension of SW 47th Avenue to Bear Archer Road will be constructed as development occurs south of Archer Road. The District Plan also includes the signalization of the SW 45th Street intersection with Archer Road, modifications to existing medians on Archer Road from Interstate 75 to SW 47th Street and the removal of the existing traffic signal at Archer Road and Bear Archer Road.



Funding of Projects

The horizon year time for the Southwest District Plan is 2035. The funding of projects identified to mitigate Archer Road is contingent upon development occurring in the District over the next 20 plus years as projected in this Plan. Further, the extent of the projected capacity deficiency on Archer Road is largely contingent upon the developments that have reserved trips on Archer Road actually being developed. Should the development projected as part of this Plan and the development in the western portion of the urbanized area in Alachua County build as expected, then the funding of projects and transit will proceed per this Plan. However, should development slow, not build, or build less than projected, then the funding, timing and obligation of these projects shall be re-evaluated and modified accordingly. The District Plan shall be re-evaluated in conjunction with any update to the Capital Improvements Element that affects projects within the District.

Multi-Modal Transportation Mobility

The following are the projects and transit service identified in the Southwest District Plan to mitigate Archer Road from Interstate 75 to SW 47th Street and the Interstate 75 and Archer Road (24) interchange:

- SW 45th / SW 47th Street (Travel Lanes, Dedicated Transit Lanes & Multi-Use Path) \$2,500,000
Travel lanes and multi-use path constructed by Celebration Pointe TOD as site related project. Dedicated Transit Lanes are in the Capital Improvements Element and are considered a regional serving project. Cost is only for dedicated transit lanes.

- SW 30th Avenue (Travel & Dedicated Transit Lanes & Archer Braid Trail) \$13,500,000
SW 30th Avenue is in the Capital Improvements Element and is considered a regional serving project. Cost is for entire project.
- Archer Road Median Realignment and signal modifications \$1,000,000
Project is not in the Capital Improvements Element.
- The Archer Braid Trail from Veterans Kanapaha Park to Interstate 75 \$1,500,000
Archer Braid Trail is in the Capital Improvements Element and is considered a regional serving project. Cost is for entire project.
- Proportionate Share of Bus Maintenance Facility \$1,000,000
Project is in the Capital Improvements Element.
- Four BRT Buses \$2,000,000
Project is partially in the Capital Improvements Element.
- 200 space Structured Park & Ride Facility \$2,000,000
Project is in the Capital Improvements Element as a surface parking lot.

Total Infrastructure & Capital Cost: \$23,500,000

TRANSIT OPERATIONS

The only portion of transit service included in the Capital Improvements Element is a small portion of the overlapping headways in the AM and PM peak hours for a short length of the Haile Plantation Express Route. A significant portion of the Transit Service beyond 2 hours in the AM and PM is not included in the Capital Improvements Element or the Multi-Modal Transportation Mitigation rates. The funding from the Southwest District Plan is intended to cover a significant portion of the projected transit cost. However, given the proximity of the Southwest District to the

University of Florida, Shands and the City of Gainesville, the transit service and associated cost analysis assumes that a portion of the transit service in phase 2 and phase 3 will be funded from federal and state revenues and the University of Florida student transit fee as the density of residential uses and intensity of office and retail uses increases within the Southwest District.

- Phase 1 (2015 to 2020): Transit Service from Southwest District to Shands Hospital and the McCarty Hall transit hub at the University of Florida, the Downtown Transfer Hub and the Eastside Activity Center. Transit will run at twenty (20) minute headways during the AM (7:00 to 9:00) and PM (4:00 to 6:00) peak hour periods and forty (40) minute headways during off-peak hours. The span of service will be 10 hours.
 - 100% SW Service = \$1,950,000 30% Eastside Service = \$575,000
- Phase 2 (2021 to 2030): Transit Service from Southwest District to Shands Hospital and the McCarty Hall transit hub at the University of Florida, the Downtown Transfer Hub and the Eastside Activity Center. Transit will run at fifteen (15) minute headways during the AM (6:30 to 9:30), Afternoon (11:30 to 1:30) and PM (3:30 to 6:30) peak hour periods and thirty (30) minute headways during off-peak hours. The span of service will be 16 hours.
 - 100% SW Service = \$4,100,000 30% Eastside Service = \$1,250,000
- Phase 3 (2031 to 2035): Transit Service from Southwest District to Shands Hospital and the McCarty Hall transit hub at the University of Florida, the Downtown Transfer Hub and the Eastside Activity Center. Transit will run at ten (10) minute headways during the AM (6:30 to 9:30), Afternoon (11:30 to 1:30) and PM (3:30 to 6:30) peak hour periods, twenty (20) minute

headways during daytime and early evening off-peak hours (6 hours) and thirty (30) minute headways during early morning and later evening off-peak hours (4 hours). The total span of service will be 18 hours.

- 100% SW Service = \$2,500,000 30% Eastside Service = \$775,000

Transit Operations Subtotals:

Transit Phase 1 (2015-2020): \$2,525,000

Transit Phase 2 (2021-2030): \$5,350,000

Transit Phase 3 (2031-2035): \$3,275,000

Total Transit Operations Cost over 20 Years: \$11,150,000

Total Mobility Projects Cost (Capital and Operations) \$34,650,000

Projected Funding from Existing Sources (New Developments' Mitigation)

Projected Impact Fees and Multi-Modal Transportation Mitigation Payments: \$15,000,000

Balance Sheet and Required Additional Funding

Total Mobility Projects Cost (Capital and Operations): \$34,650,000

Projected Multi-Modal Fee & Developer Contribution: \$15,500,000

Total Mobility Project Cost minus projected Contribution: \$19,150,000

General Tax Revenue for District

Total projected general tax revenue (2012-2035): \$72,000,000

Total projected contribution to TSDP at 30% (2012-2025): \$7,900,000

Total projected contribution to TSDP at 25% (2026-2035): \$11,400,000

Total General Tax Revenue Contribution (2012-2035): \$19,300,000

Total Projected Tax Revenue that could go towards MMTM: \$10,000,000

Revenue Projections

The expected future general tax revenues are based upon projected development shown in the tables below within the Southwest District and the general revenue tax millage rate for 2011. The assessed values have been verified with the Property Appraisers office. The base year for taxes is 2012. Given the time it takes for final engineering approval, site preparation, infrastructure and building construction, the first taxable development within the Southwest District will likely occur in the 2014 / 2015 time frame. The projected build out is assumed to take roughly 15 years and would be completed around 2030.

General Fund Tax Generated based on Build out in Southwest District					
	Uses	Value/Unit	Total Taxable Value	General Fund Tax Rate	Projected Tax Revenue
Condo	1000 Units	\$200,000	\$200,000,000	0.008626	\$1,725,200.00
Apartments	1250 Units	\$ 80000 / Unit	\$100,000,000	0.008626	\$862,600.00
Office/other	500,000 sf	\$ 200 / sf	\$100,000,000	0.008626	\$862,600.00
Retail	500,000 sf	\$ 200 / sf	\$100,000,000	0.008626	\$862,600.00
Hotel	500 Units	\$ 50000 / Unit	\$25,000,000	0.008626	\$215,650.00
ALF	500 Units	\$ 75000 / Unit	\$37,500,000	0.008626	\$323,475.00
Total Taxable Value			\$562,500,000	Total Tax	\$4,852,125.00

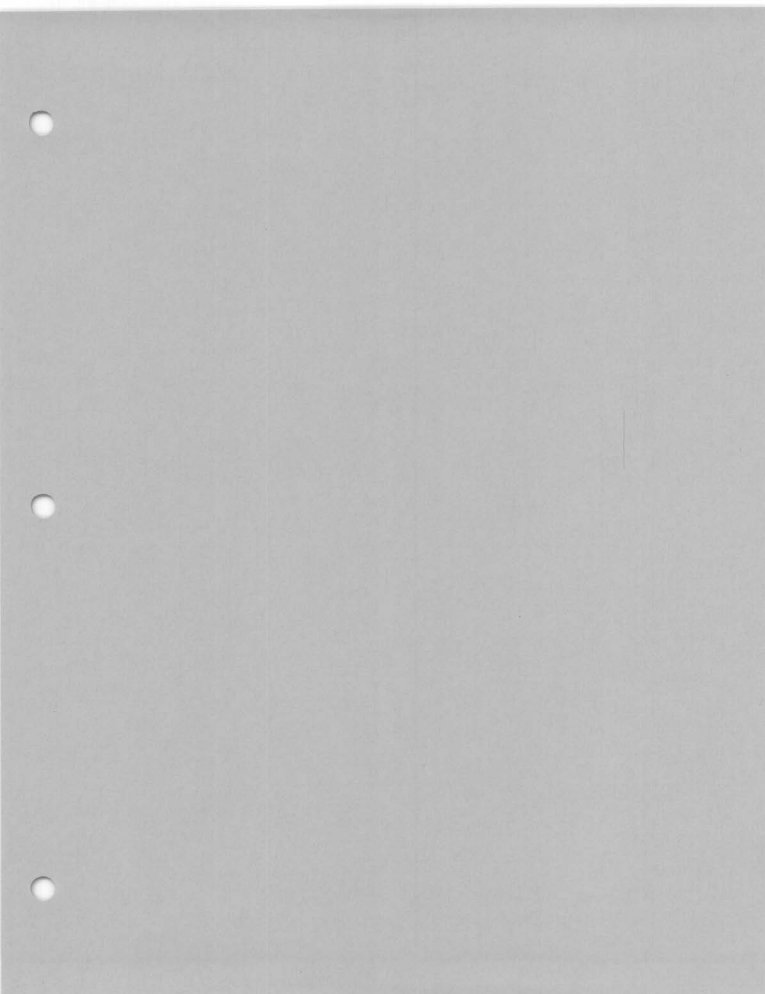
Biennial Projected Cumulative Development in the Southwest District						
YEAR	CONDOS	APARTMENTS	OFFICE	RETAIL	HOTEL	ALF
2015	200	375	100,000	100,000	100	200
2017	300	375	150,000	150,000	100	200
2019	400	500	200,000	200,000	200	200
2021	500	625	250,000	250,000	200	300
2023	600	750	300,000	300,000	300	300
2025	700	875	350,000	350,000	400	400
2027	800	1,000	400,000	400,000	400	400
2029	900	1,125	450,000	450,000	400	500
2031	1,000	1,250	500,000	500,000	500	500
2033	1,000	1,250	500,000	500,000	500	500
2035	1,000	1,250	500,000	500,000	500	500

Biennial Projected Cumulative General Tax Revenue in the Southwest District						
YEAR	CONDOS	APARTMENTS	OFFICE	RETAIL	HOTEL	ALF
2015	690,080	431,300	345,040	345,040	86,260	194,085
2017	1,035,120	517,560	517,560	517,560	86,260	258,780
2019	1,380,160	690,080	690,080	690,080	172,520	258,780
2021	1,725,200	862,600	862,600	862,600	172,520	388,170
2023	2,070,240	1,035,120	1,035,120	1,035,120	258,780	388,170
2025	2,415,280	1,207,640	1,207,640	1,207,640	258,780	517,560
2027	2,760,320	1,380,160	1,380,160	1,380,160	345,040	517,560
2029	3,105,360	1,552,680	1,552,680	1,552,680	345,040	646,950
2031	3,450,400	1,725,200	1,725,200	1,725,200	431,300	646,950
2033	3,450,400	1,725,200	1,725,200	1,725,200	431,300	646,950
2035	3,450,400	1,725,200	1,725,200	1,725,200	431,300	646,950

The final recommended Southwest District Plan will be based upon a percentage of the increase in general tax revenue in the district between 2012 and 2035. The percentage, rather than a set dollar amount, will allow the Plan to be flexible and reflect market conditions. If less development occurs or occurs at a slower pace than projected, then the time frames for provision of transit service and funding of infrastructure can be adjusted accordingly. Conversely, if more development occurs or occurs at a faster rate than projected, then the increased revenue can be used to provide the infrastructure in a timelier manner and provide the necessary transit service to accommodate demand.

Timing for Adoption of the Southwest District Plan

The timing of the final Southwest District Plan is dependent upon the outcome of the Multi-Modal Transportation Mitigation Program (MMTM). The final MMTM rates, if the MMTM program is adopted, are needed to project the expected contribution from development within the Southwest District. The revenue analysis for the Southwest District has been completed and the Southwest District Plan could go in front of the BOCC for consideration in Spring 2011.



MOBILITY

**Alachua County's
Plan to Effectively Link
Land Use
&
Transportation**

**Multi-Modal
Transportation Mitigation Program**

**Transportation Concurrency
Vesting Proposal**

March 1st, 2011

The following is policy language that the BOCC could consider as part of the adoption of the Multi-Modal Transportation (MMTM) Program. This language would allow developments that currently have transportation concurrency approval and have a valid certificate of level of service compliance (CLSC) to continue planning and building their projects for an extended period of time and for projects that have constructed significant portions of their development to permanently lock in their concurrency reservation and the ability to pay a transportation impact fee as opposed to the MMTM. The following is policy language that the BOCC may wish to consider including as part of the adoption of the MMTM program.

Extension of Transportation CLSC

As part of the MMTM adoption, a developer has the option to apply for a 2 year extension to all phase dates and the build-out year for projects with a valid transportation CLSC. No additional traffic analysis shall be required. Applications must be submitted by September 30th, 2011.

Vesting of Transportation Concurrency

A developer that has currently constructed more than 50% of the roadways within a development based on approved preliminary or final development plans may apply for a transportation concurrency vesting letter and may request and be granted vesting to the transportation impact fee schedule in effect at the time of application. The transportation impact fee schedule would be used to determine the impact fee rate for the remaining un-built portions of the development. Complete and accurate Applications must be submitted by September 30th, 2011. The application must include documentation, signed and sealed by a licensed professional engineer, which demonstrates the 50% threshold has been achieved.

A developer that has constructed more than 50% of the horizontal infrastructure of a development prior to expiration of a valid transportation CLSC may apply for a concurrency vesting letter and may request and be granted vesting to pay the transportation impact fee in effect at the time of building permit for the remainder of the development. Complete and accurate Applications must be submitted prior to expiration of a valid transportation CLSC. The application must include documentation signed and sealed by a licensed professional engineer that demonstrates the 50% threshold has been achieved.

These vesting provisions shall not preclude a Developers right to demonstrate that they are vested for transportation concurrency and vested to pay the transportation impact fee. However, request for vesting that does not meet the criteria established above shall be evaluated on a case-by-case basis.

MULTI-MODAL TRANSPORTATION MITIGATION PROGRAM (MMTM)

What is it?

Where does it apply?

Who pays it?

When is it assessed?

When does it get paid?

Where does it get spent?

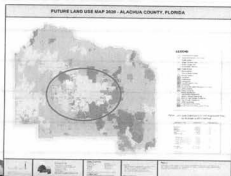
What does it get spent on?

The adoption of the Multi-Modal Transportation Mitigation Program (MMTM) is the most important reason why DCA did not object to the Transportation Component of the Mobility Plan or the Urban Service Area / Transportation Concurrency Exception Area

WHAT IT IS?

- Streamlined alternative to traditional concurrency
- One time payment to mitigate impact
- Eliminate transportation concurrency uncertainty
- Fair and equitable for all new development
- Dramatic reduction in proportionate share

WHERE DOES IT APPLY?



WHO PAYS IT?

- New development without CLSC
- Approved development whose CLSC EXPIRES
- CLSC = Concurrency level of service compliance

Approved development with a valid CLSC
will continue to pay the existing transportation impact fee

APPROVED DEVELOPMENT

In light of current market the BOCC may wish to consider:

- Extending CLSC & Phases for 2 Years - transportation only
- Vesting for concurrency and impact fees for following:

Projects with 50% of infrastructure built by Sept 31st, 2011

- ✓ Vesting from Concurrency
- ✓ Vesting to pay current impact fee

Projects with 50% of infrastructure built by CLSC expiration

- ✓ Vesting from Concurrency
- ✓ Vesting to pay impact fee

(Boc meant 9/30/11)

WHEN IS IT ASSESSED?

- Determined during final development plan review
- Rate locked in with final development plan approval
- Valid as long as final development plans valid
- Verified at Building Permit
- Paid prior to final inspection

REDUCTION OPTION

BOCC may wish to consider following reduction options:

- Pay at final development plan
✓ 15% Reduction
- Pay at building permit application
✓ 7.5% Reduction
- Pay prior to final inspection
✓ No Reduction

WHERE DOES IT GET SPENT?



WHAT DOES IT GET SPENT ON?

Consistent with Capital Improvements Element



ALTERNATIVES TO PROPOSED MMTM

1. Existing proportionate share
2. Phasing Option 1
3. Phasing Option 2
4. Identify additional revenue

EXISTING PROPORTIONATE SHARE

1. BOCC has the option to keep current system
2. Current system primary reason for Mobility Plan
3. Example of proportionate share:

✓ Single Family Home:	\$11,194
✓ Bank with 3 drive thru lanes:	\$500,000
✓ Medical Office 5,000 sq ft:	\$190,298
✓ Retail Use 2,500 sq ft:	\$100,750

Based on 6 lane Archer Rd between I-75 & Tower Road

CONGESTION & ROAD ONLY PLAN

Determined we can't build our way out of congestion:

1. Widening most roads not financially feasible
2. Require condemnation of homes & business
3. Difficult to even begin to quantify cost to widen
4. Reconstruct all Interstate 75 Interchanges
5. Result in larger intersections that do not work
6. Newberry, Archer & SW 34th = 6 lanes of congestion



PHASING OPTIONS

Option 1 based on current reduced impact fee

YEAR	Single Use	TND	TOD
2011	\$2,433	\$2,212	\$1,704
2012	\$2,793	\$2,352	\$1,777
2013	\$3,164	\$2,494	\$1,851

Option 2 based on full impact fee

YEAR	Single Use	TND	TOD
2011	\$2,678	\$2,457	\$1,462
2012	\$2,918	\$2,475	\$1,851
2013	\$3,164	\$2,494	\$1,851

Example residential use per 1,000 square feet



ALTERNATIVE FUNDING SOURCES

1. Transportation Special District
 - ✓ Southwest District
 - ✓ Northwest District
2. MTPO Funding
3. University of Florida Student Transit Fee
4. Santa Fe College Student Transit Fee
5. Every \$10 million in revenue = ~ 5% reduction in MMIM



OVER 4,000 APPROVED SINGLE FAMILY HOMES

- Oakmont : 950
- Brytan: 650
- Finley Woods: 500
- Town of Tioga: 200
- Arbor Green: 300
- South Pointe: 200
- Long Leaf: 150
- South Hampton: 450
- Lennox Mill: 100
- Farnsworth: 150

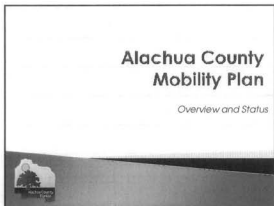
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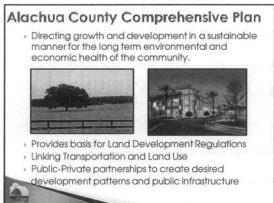
- Gainesville
- Alachua
- Newberry
- High Springs

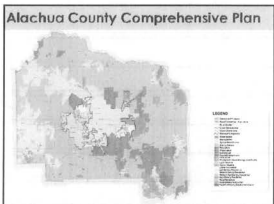
Belmont, Turnberry, Garrison Way, Ellis Park, Ridgement, Caraway, Hattie Plantation, Tower 24, Ralcher Edge, West End, Strawberry Fields, Grey Stone, Campo Verde, Willow Oak, Porches, Wharton

STAFF RECOMMENDATION

Proceed to adoption of the
Multi-Modal Transportation
Mitigation Program (MMTM)
on April 12th, 2011







Demographic and Land Use Trends

Why Mixed Use and Transit Oriented?

Healthy Communities: Lack of physical activity based on suburban single-use land use patterns.

Changing Demographics: Generation Y Different Priorities.

Ageing Communities: Large emerging class of retirees. Looking for different type of retirement community than their parents.

Environmental and Agricultural Preservation: Even more important in the face of rising energy and transportation costs.

Fiscal Impacts: More economical to serve (Public). More economical for the household "Location-based affordability"

Supported by Recent Market Research: 2009 National Association of Realtors Survey



Mobility Plan Big Picture: County Goals

Why Mixed Use and Transit Oriented?

- Reinforces Urban Cluster (Maximizes efficient use of land)
- Economic Development (Key to regional competitiveness)
- Energy Efficient Development Patterns (H8 697)
- Per Capita Vehicle Miles Traveled reductions
- Fiscally Efficient (Provides for a scenario where roads don't have to be continually widened consistent with the adopted MPO Long Range Transportation Plan)



Peer Communities

Eugene, Or

Chapel Hill, NC

Boulder, Co

Davis, Ca

Sarasota, Fl



Shands Medical Office, Kangaroo Gas Station, Alarion Bank



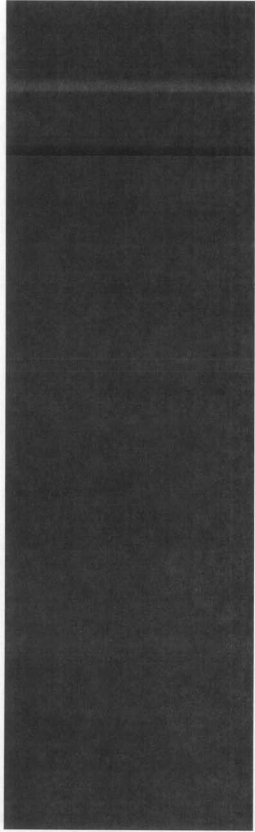
Private Sector Presentation

• David Coffey with brief presentation



Post Recession Housing Trends and Consumer Preferences

Gainesville, Florida | March 15, 2011



RCLCO

ROBERT CHARLES LESSER & CO. REAL ESTATE ADVISORS



Community Development Services

- ▶ Market, Economic & Financial Analysis
- ▶ Consumer Research
- ▶ Project Segmentation, Positioning & Pricing
- ▶ Fiscal & Economic Impact Analysis
- ▶ Builder Program Strategies
- ▶ Amenity Program Strategies
- ▶ Metropolitan Growth Trends Analysis

RCLCO specializes in real estate economics, strategic planning and management consulting, and advisory services for real estate investors and developers, public agencies, financial institutions, and non-profit organizations.

PRACTICE AREAS

Community Development

- ▶ Master-Planned Communities
- ▶ Single-Family, Townhomes
- ▶ Active Adult Communities
- ▶ Independent, Assisted Living, CCRC
- ▶ Second Home Communities
- ▶ Conservation Communities
- ▶ Beach, Mountain, Lake Resorts
- ▶ Casino, Marina

Management Consulting

- ▶ Strategic Planning
- ▶ Performance Audit
- ▶ Litigation Support Services

Economic Development

- ▶ Local, State, and Federal Government
- ▶ Regional Planning Organizations
- ▶ Redevelopment Authorities
- ▶ Transit Agencies
- ▶ Chambers of Commerce
- ▶ Economic Development Organizations
- ▶ Business Improvement Districts

Urban Development

- ▶ Apartments, Condominiums
- ▶ Office
- ▶ Retail
- ▶ R&D/Industrial
- ▶ Mixed-Use
- ▶ Lifestyle/Entertainment Centers
- ▶ University/Medical Campus

OUR KNOWLEDGE

THE BUSINESS CASE FOR DC STREETCAR



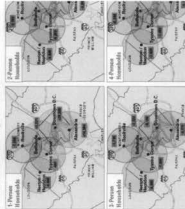
For DC, the Streetcar is a vital link in the transportation network. It provides a cost-effective, efficient, and environmentally friendly mode of public transit. The Streetcar is a key component of the DC transportation system, providing a vital link between the city center and the surrounding areas. It is a vital link in the transportation network, providing a cost-effective, efficient, and environmentally friendly mode of public transit.



Measuring the
Market for
Green Building
Development

RCLCO

Open and Endorsement of Washington, D.C. Metro Area



PRICED OUT

The Impact of Price on the Housing Market in the Washington, D.C. Metro Area



Urban Land
Institute

Housing Market Research Division



RCLCO

Transit Oriented Development MARKET: DRIVES ECONOMIC DEVELOPMENT

Transit Oriented Development (TOD) is a development pattern that encourages high-density, mixed-use development around transit stations. TOD is a key component of the transit system, providing a vital link between the city center and the surrounding areas. It is a vital link in the transportation network, providing a cost-effective, efficient, and environmentally friendly mode of public transit.

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Responding to the
Foreclosure Crisis

ANALYSIS AND RECOMMENDATIONS
FOR THE U.S. GOVERNMENT

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SUPERSTITION VISTAS

FROM MYSTERY TO MODERNITY

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KEY QUESTIONS

- ▶ What are the long-term impacts of **demographic** and **consumer preference** shifts?
- ▶ Will the trends seen during the downturn have a **lasting impact**?
- ▶ How has the **recession** impacted **home buying**?

WE ARE IN
THE
RECOVERY
PHASE...

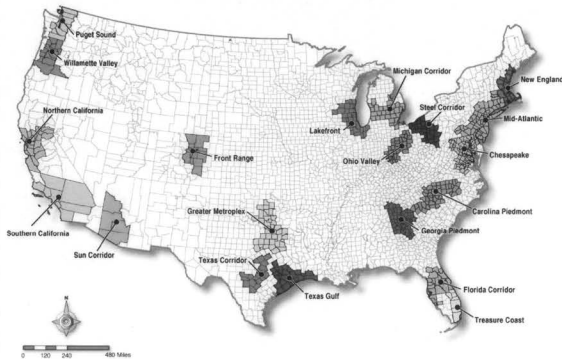
IT JUST
DOESN'T FEEL
LIKE IT YET...



FROM METROPOLITAN TO MEGAPOLITAN

100 MM NEW PP IN U.S. BY 2040 – 60 MM IN 20 MKTS

Megapolitan America



Virginia Tech Metropolitan Institute, 10/27/06

► 100 million by 2040;
60 million in **20**
markets¹

► Regions will grow
around multi-
dimensional
“centers”

► Places where
employment,
education, civic, and
recreation combine to
serve the region's
population and
economic activity

¹ Metropolitan Institute, Virginia Tech

LOCATION, LOCATION, LOCATION



► Most desirable locations will be:

- Coastal smiley face
- Within and beyond the Favored Quarter
- Close to jobs
- Adjacent to local-serving retail
- Convenient to regional retail and entertainment
- Walkable and transit-rich

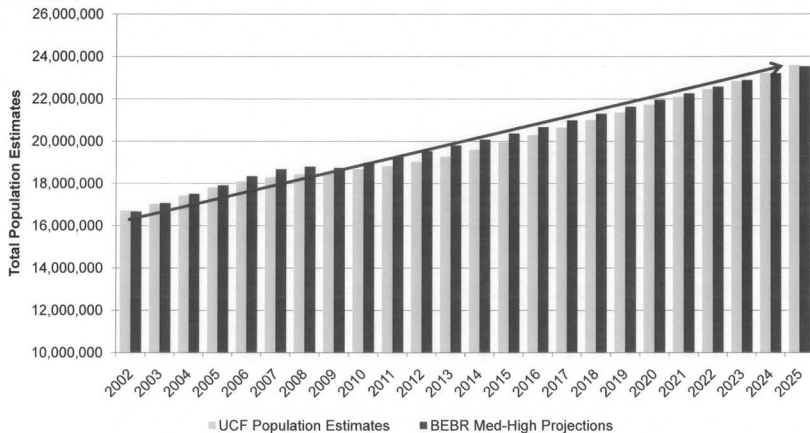
FLORIDA WILL CONTINUE TO GROW

HOW WILL WE ACCOMMODATE THE GROWTH?

Historical and Projected Total Population for Florida

UCF vs. BEBR Projections

2002-2025



SOURCE: UCF Institute for Economic Competitiveness Florida and Metro Forecast, July 2010; BEBR Projections, March 2010

GEN Y AND BABY BOOMERS TWO LARGEST GROUPS

Generation	Born	2010 Age	2010 % of Nation	2010 % of FL	Alachua Co 2010 Pop.	2010 % of Alachua
Eisenhowers	Before 1946	65+	13%	18%	26,123	10%
Baby Boomers	1946 – 1964	46 – 64	25%	26%	54,271	22%
Gen X	1965 – 1980	30 – 45	21%	19%	44,370	18%
Gen Y (Millenials)	1981 – 1999	11 – 29	26%	25%	96,693	39%
Gen Z (?)	2000 and After	0 – 10	15%	12%	27,398	11%

SOURCE: Claritas, ESRI

LIFE STAGE INFLUENCES HOUSING CHOICES

Year	Student Housing	RENTAL HOUSING	Rent as Couple / 1 st Home	Young Family Own	Mature Family Own	BUY VACA HOME	Empty Nester Downsize Own	BUY RETIRE HOME
2010	Gen Y	Gen Y	Gen X Gen Y	Gen X	Baby B	Baby B	Baby B	Eisen Baby B
2015	Gen Y	Gen Y	Gen Y	Gen X Gen Y	Baby B Gen X	Baby B Gen X	Baby B	Eisen Baby B
2020	Gen Y Gen Z	Gen Y	Gen Y	Gen Y	Gen X	Baby B Gen X	Baby B Gen X	Eisen Baby B
2025	Gen Z	Gen Y Gen Z	Gen Y Gen Z	Gen Y	Gen X Gen Y	Gen X Gen Y	Gen X Baby B	Baby B
2030	Gen Z	Gen Z	Gen Z	Gen Y	Gen X Gen Y	Gen X Gen Y	Gen X Baby B	Baby B

BOOMERS ARE LOOKING FOR....



- ▶ “Urban myth” = prefer “safe urbanism”
- ▶ Healthy active lifestyles
- ▶ Affordability
- ▶ Smaller, move-down homes, high-level of finish
- ▶ May rejuvenate 2nd home market
- ▶ Low-maintenance lifestyle
- ▶ Niche SFD and SFA products



GEN X STILL FAMILY BUYERS



- ▶ Primarily families - still have to build for the family buyer
- ▶ Good schools!
- ▶ Larger lots/homes
- ▶ Affordability
- ▶ Healthy active lifestyles – safe neighborhoods, parks, trails and walkability
- ▶ Hard to balance life – families, jobs, entertainment & services

GEN Y WILL PAY FOR WALKABLE, MIXED-USE CHALLENGE IS PROVIDING PRODUCT THEY CAN AFFORD

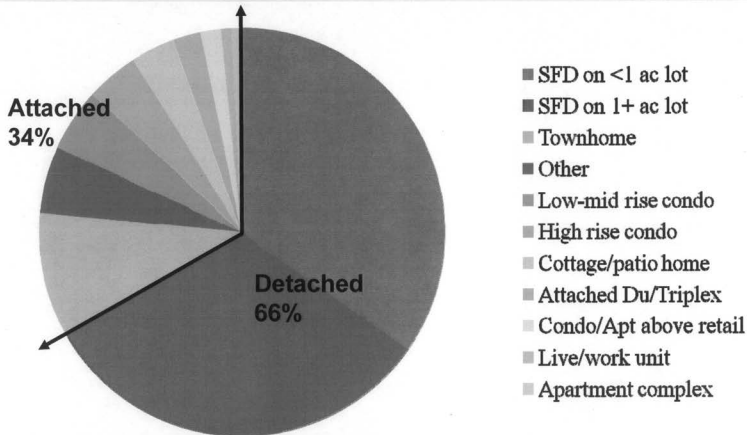


SOURCE: RCLCO

- ▶ In-town areas and inner suburbs will remain on an upward trajectory
- ▶ Diversity, walkability and proximity to jobs keys to attracting this segment – **1/3** will pay more
- ▶ Suburbs will need to evolve to remain attractive to Gen Y
 - More walkable areas
 - Town centers
 - Niche products and “village centers”
 - Affordability

GEN Y PREFERS SFD

Which type of home are you most likely to choose?



Source: RCLCO consumer research

POTENTIALLY CHANGING PREFERENCES

Housing Preferences

2006, 2008, 2010

United States

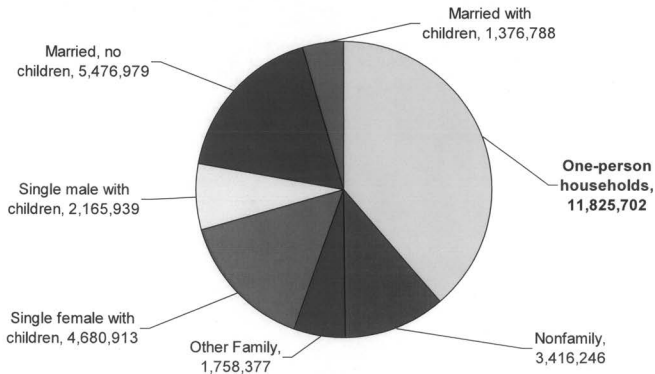
Preferred Housing Type	Existing Preference	RCLCO Gen Y Study	ULI Gen Y Study
Attached Housing	25%	34%	38%
Apartment/Condo		24%	28%
Townhomes		10%	10%
Detached Housing	75%	66%	63%
Small-Lot Detached Housing (< 1.6 Acre)	21%	35%	n/a
Large-Lot Detached Housing	54%	31%	n/a

SOURCE: Arthur C. Nelson et. Al, *Leadership in a New Era*, 2006, RCLCO Consumer Research, ULI Consumer Research

> 85% GROWTH IN HOUSEHOLDS WITHOUT CHILDREN

DIFFERENT HOUSEHOLD LANDSCAPE BY 2025

Absolute Change in Households, United States 1980–2005



SOURCE: US Census

WILL THE DOWNTURN HAVE A LASTING IMPACT?

Demographic trends have a large impact on long-term future demand

Has anything changed for good?



HOUSING PURCHASE DECISIONS ARE COMPLICATED

- ▶ Consumers make “**trade-offs**” when choosing housing
 - Larger lot and privacy or a shorter commute to work
 - Larger home or a better quality home
 - Closer to shopping and services or more property and privacy

- ▶ Significant market for a **variety** of housing alternatives



SOURCE: Dowell Myers and Elizabeth Gearin, Current Preferences and Future Demand for Denser Residential Environments, University of California, 2001

KEY PRE-RECESSION TRENDS

Bottom Line

Desirability of urban, infill locations

- ▶ Singles & couples
- ▶ Gen Y, Baby Boomers
- ▶ Minorities and immigrants
- ▶ Family living in the urban core

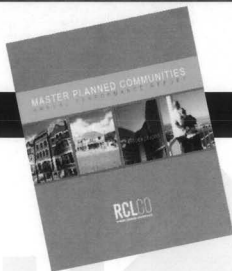
Gen Y

- ▶ Urban & pioneer locations
- ▶ Different amenities
- ▶ Renters
- ▶ Internet marketing

Gen X strong in DC – starting families

Baby Boomers moving towards empty nests & retirement

Outlying suburbs still dominated by SFD & families



- ▶ TND and mixed-use
- ▶ Greening of America and homes
- ▶ Walkable communities
- ▶ Urban areas
- ▶ MPCs with greater variety of product
- ▶ Attached housing
- ▶ Larger homes
- ▶ Higher level of finish in a smaller house

▶ ROBERT CHARLES LESSER & CO., LLC

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Compact Development: Building a Better
Toolkit 6-6-06

SOURCE: RCLCO Consumer Research

RCLCO
ROBERT CHARLES LESSER & CO.

KEY TREND

SMART GROWTH PRINCIPLES

► **Mix land uses**

- Take advantage of **compact** building design
- Create a range of housing opportunities and choices
- Create **walkable** neighborhoods
- Foster distinctive, attractive communities with a strong **sense of place**
- Preserve open space, farmland, natural beauty, and critical **environmental areas**
- Strengthen and direct development towards existing communities
- Provide a variety of **transportation choices**
- Make development decisions predictable, fair, and cost effective
- Encourage community and stakeholder collaboration in development decisions



SOURCE: United States Environmental Protection Agency



KEPHART

HOW HAS THE RECESSION IMPACTED HOME BUYING?

- ▶ Value
 - Smaller homes
 - Lower level of finish
- ▶ Small lot SFD versus attached product
- ▶ Can consumers afford “green”? Do they still care?
- ▶ Multigenerational housing
- ▶ Alignment of product with cultural preferences

Forest Creek in Parrish, FL – Neal Communities

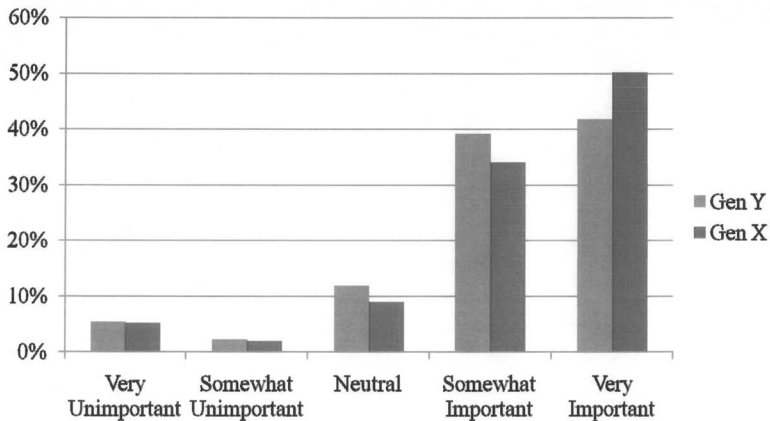


Townhome – 1,496 SF



Rose Cottage – 27' x 130' - 1,200 SF

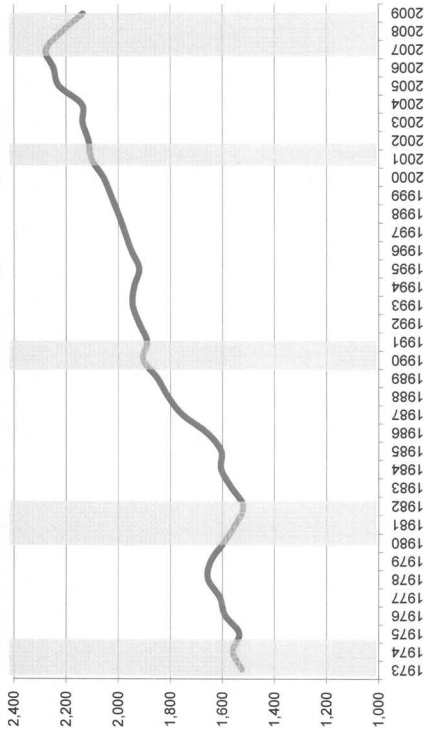
HOMEOWNERSHIP STILL VERY IMPORTANT



Source: RCLCO consumer research

WILL HOME SIZES CONTINUE TO DROP?

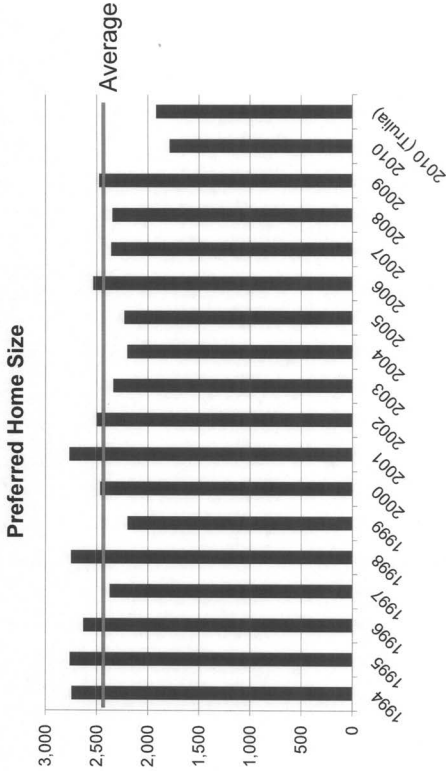
Median SF of Floor Area in New Single-Family Houses



SOURCE: U.S. Census Bureau

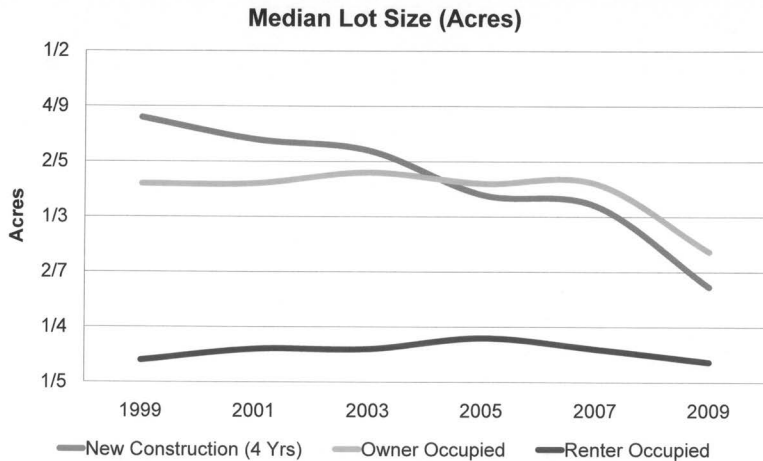
RCLCO
ROBERT CHARLES LEBSEN & CO.

HOME SIZE WILL LIKELY STABILIZE, NOT DROP



SOURCE: Associated Designs, Homes from the Heart Annual Survey, Trulia-Harris Interactive Survey conducted July 22-26, 2010

LOT SIZE HAS DROPPED DRAMATICALLY DRIVEN BY LAND VALUES DURING BOOM... AFFORDABILITY NOW



SOURCE: American Housing Survey

NATIONAL SURVEY ON COMMUNITIES MUST PROVIDE VARIETY IN HOUSING OPTIONS

Community A – 55%

Single Family homes, large lots

No sidewalks

Drive to shopping and schools within a few miles

Commute to work in 45 minutes or less

Public transportation distant or unavailable

Community B – 45%

Mix of Single Family and other housing

Sidewalks

Shopping and schools are close, walkable

Commutes less than 45 min

Public transportation is available



- ▶ **Commute time- a major factor in choice**
 - **50% choose smaller lot IF shorter commute**
 - **30% chose being closer to stores and smaller lot, but same commute**

Source: National Association of Realtors, Smart Growth America 2004

RCLCO TND CONSUMER RESEARCH

FINDINGS: 1/3 WANT SMART GROWTH PRODUCTS

- ▶ Consumer surveys in Atlanta, Charlotte, Phoenix, Denver, Provo, Albuquerque, Boise, Chattanooga, Tampa, Orlando, Phoenix, and Savannah
- ▶ Measure the interest in new urbanism communities
 - Indicate the market for smart growth
 - Demand increases with shorter commute



FUTURE TRENDS – NOT ONE SIZE FITS ALL

- ▶ Attitudes have changed – people want:
 - ▶ More free time
 - ▶ Less commuting
 - ▶ Greater role in saving the planet
- ▶ Demand post downturn - right-sized, denser and greener
- ▶ Smaller units in close-in, desirable locations
- ▶ Larger units still popular in suburbs
- ▶ Cities and MPCs - more dense and promote walkability
- ▶ Sustainability is a given



SOURCE: RCLCO

CANIN COTTAGES

WHAT DOES THIS ALL MEAN?

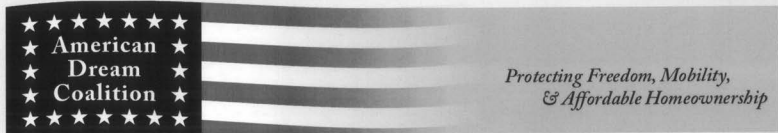
Here to Stay	Here Short-Term	Will be Back	Gone for Good
TND	Value	Green homes	No doc loans
Walkable	Lower level of finish	MPCs	Condo hotels
Urban	Foreclosures	Attached housing	Exurban townhomes
Smaller homes		Higher level of finish in small homes	
Smaller lots		Active Adult Community (AAC)	
Creative density (e.g. big homes)		Luxury housing for the rich	
Lack of Affordability		Drive to homeownership	
Multigenerational housing		Rental apartment complexes	
Technology savvy consumers			

MMTM & Alachua County's Future

Presentation to the
Board of County Commissioners

Ed Braddy
American Dream Coalition

March 15, 2011



Reduce VMTs & Promote Transit

MOBILITY

Alachua County's
Plan to Effectively Link
Land Use
&
Transportation

Multi-Modal Transportation Mitigation (MMTM)

Written by:

*Jonathan B. Paul, AICP, MA¹ - Concurrency & Impact Fee Manager
Alachua County Growth Management Department*

Review, Revisions & Recommendations by:

*James C. Nicholas, PhD - Emerita Professor Urban & Regional Planning and
Emerita Professor of Law, University of Florida*

December 17th, 2010

Amended (pages 11, 15-17, 19, 21 & 22) - March 1st, 2011

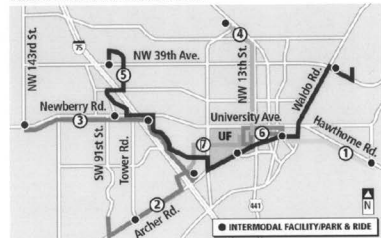
- “Reduce vehicle miles of travel and per capita green house gas emissions through provision of mobility within compact, mixed-use, interconnected developments that promote walking and bicycling, allow for the internal capture of vehicular trips and provide the densities and intensities needed to support transit.”

BRT – Underestimating Costs

- ~~Share GP lane with cars?~~
- Convert general purpose lane for BRT?
- Build new lane for BRT?
- Same problems associated with building new roads:
 - Not financially feasible
 - Condemnation of homes & businesses
 - Failed intersections

Bus rapid transit routes

Part of the long-range transportation plan for Gainesville includes bus rapid transit routes as well as streetcar routes.



SOURCE: Metropolitan Transportation Planning Organization

ROB MACK/Staff graphics

1. Eastside Activity Center to Downtown Intermodal Center
2. Haile Village Center to Butler Plaza
3. Jonesville to Butler Plaza

4. Northwood Village (13th Street) to UF (South Second Avenue)
5. Santa Fe to Airport
6. Streetcar (Downtown to UF)
7. Streetcar (Urban Village to UF)

Exaggerated Benefits of Transit

Manufacturing Climate Solutions
Carbon-Reducing Technologies and U.S. Jobs

CHAPTER 12

**Public Transit Buses: A Green Choice
Gets Greener**



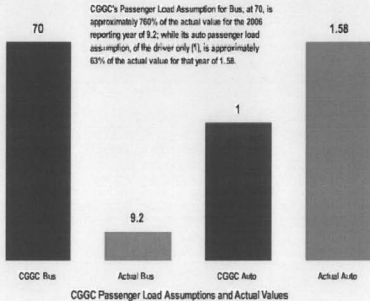
Marcy Lowe, Bengu Aytekin and Gary Gereffi

Contributing CGGC researchers:
Ghada Ahmed, Tyler Hall and Saori Tokucka

- “A passenger car carrying one person emits 89 pounds of CO₂ per 100 passenger miles, while a full bus emits only 14 pounds.”
- Claims 84% emissions reduction
- “A typical passenger car carrying one person gets 25 passenger miles per gallon, while a conventional bus *at its capacity of 70* (seated and standing) gets 163 passenger miles per gallon.”

Exaggerated Benefits of Transit

PASSENGER LOAD FACTORS
CGGC Assumptions and "Real World"



Source: Federal Transit Administration

Load Factor

- NYC Transit = 15.6
- LA Transit = 14.0
- U.S. bus average = 9.2
- *The MMTM report makes no estimate of load factors?*
- *Will mobility plan even exceed "break even" threshold of 11?*

Strategic Misrepresentation

- Citizens express frustration about congestion
- Planners blame preferred land use pattern (suburban) and preferred travel mode (automobiles)
- Promote solution of compact, mixed use, transit-oriented development
- Fully implemented, Smart Growth increases congestion *by design*

MODE	LEVEL OF SERVICE (LOS)
PEDESTRIAN	B
BICYCLE	B
EXPRESS TRANSIT	B
MOTOR VEHICLE	D
MOTOR VEHICLE (SIS)	C

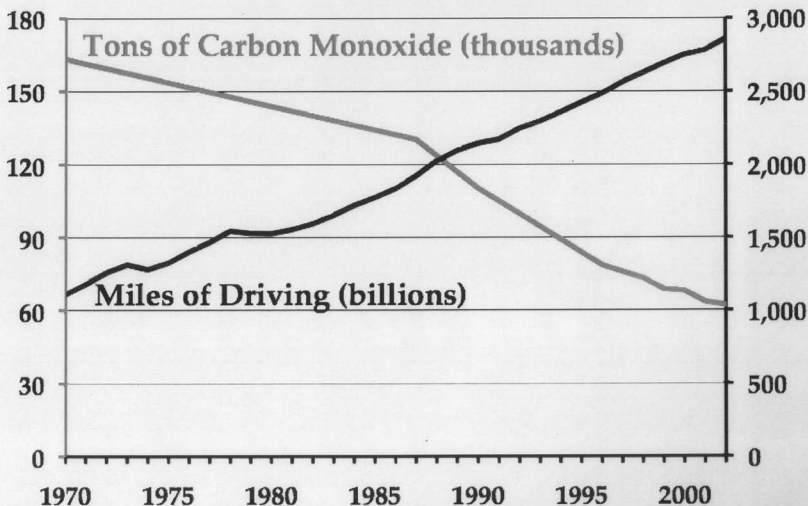
Building Out of Congestion



Selmon Crosstown Expressway

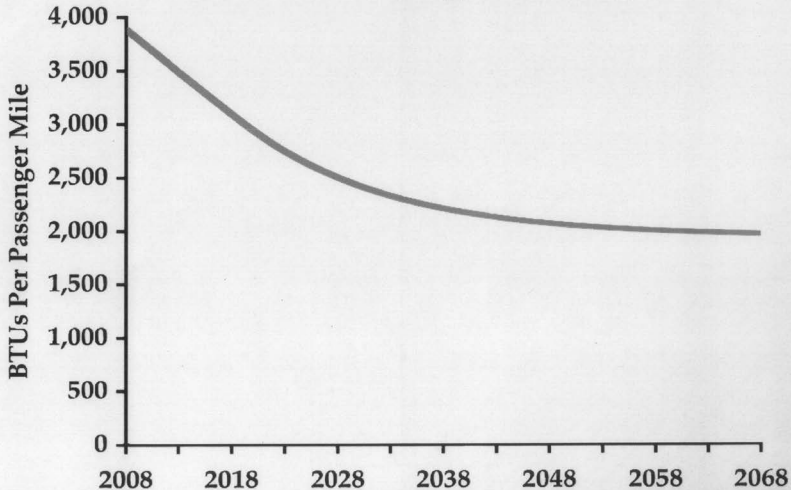
- **Selmon Expressway**
 - Three 14-mile lanes from Tampa to Brandon
 - Reduced commuting time by 30 minutes on daily commute
- **Maryland – Inter-County Connector (ICC)**
 - 8.8 mile segment
 - Reduced 22 minute commute to 9 minutes
- Both financed 100% by user fees
- All electronic tolling

U.S. Driving and Air Pollution



Source: U.S. EPA & DOT

Future Auto Energy Efficiency



Source: U.S. EPA & DOT

Communities We Emulate

- **“Recognizes that congestion is accepted in growing urban areas”**
 - Mobility: Alachua County’s Plan to Effectively Link Land-Use & Transportation, 2011
- **“Congestion signals positive urban development”**
 - Portland Metro, Regional Transportation Plan Update, 1996

The Communities We Emulate

Work Trip Travel Time: One Way in Minutes

Peer Communities	Auto	Transit
Eugene, OR	18.4	34.4
Davis, CA	--	--
Chapel Hill, NC	23.9	33.0
Boulder, CO	23.8	42.7
Sarasota, FL	21.5	37.3
Smart Growth City	Auto	Transit
Austin, TX	24.3	37.9
Denver, CO	23.8	42.7
Minneapolis, MN	22.2	36.2
Portland, OR	22.2	40.7
Seattle, WA	25.2	44.8
<i>National Average</i>	<i>20.8</i>	<i>35.9</i>

Exaggerated Benefits of TODs

San Francisco



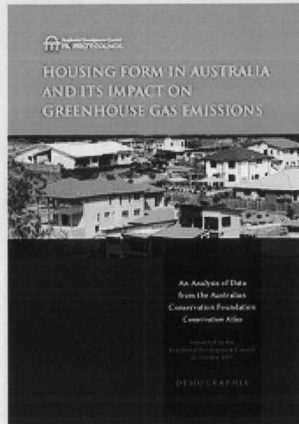
- “In San Francisco, Transit Oriented Development is a Green bait and switch designed to promote developer profits while *exacerbating the very conditions* which lead to increased emissions, climate change, congestion and slower, less reliable surface transit.”

Source: Fog City Journal Mar 4, 2010

The Law of Unintended Consequences

Australian Conservation Foundation &
Residential Development Council
October 2007

- “GHG emission estimates from the recently published Australian Conservation Foundation Consumption Atlas, indicate *virtually the opposite of the generally held perceptions.*”



Housing Form in Australia & Its Impact on Greenhouse Gas Emissions

- “The data shows that *lower density areas, which rely more on automobiles, tend to produce less in GHG emissions than the high density*, more public transport dependent areas that are favored by urban consolidation policies.”

Per Capita	GHG emissions in tonnes	Water Use (litres)	Eco-footprint in hectares
Core	27.87	900,000	7.76
Inner Ring	21.11	820,000	6.89
Second Ring	18.82	760,000	6.55
Outer Ring	17.40	670,000	6.15

Exaggerated Benefits of TODs

Portland, Oregon

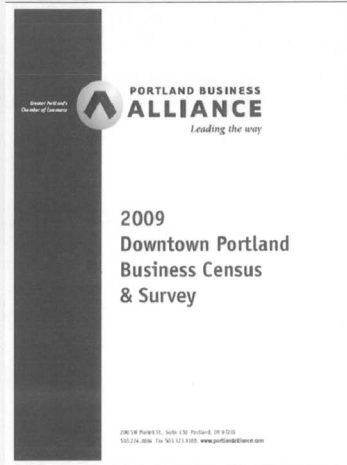


Report: Assessing the Social and Environmental Achievements of New Urbanism: Evidence from Portland, Oregon

- “Orenco Station, the award winning neighborhood touted as an ideal of mass-transit oriented New Urbanism, *has failed to persuade a majority of its residents to use mass transit* to get to work.”

Lewis and Clark College July 15, 2009

Revitalizing Downtowns



Portland, Oregon The Mecca of Smart Growth

Downtown Business District

Employ	2001	2009	Change
CBD	86,769	83,387	- 3.9%
Private	76,891	72,214	- 6.1%

Source: Portland Business Alliance

- Unemployed = 9.9% (U.S. 8.9%)
- Underemployment = 20.7% (3rd Highest)

Source: Bureau of Labor Statistics

- Nation's 23rd worst traffic congestion
- 27th in "Most Wasted Fuel per Traveler"

Source: Urban Mobility Report

Alachua County Commission "Guiding Vision"

**"The County promotes
home ownership ... to
provide affordable
workforce housing to
the citizens of Alachua
County."**

*Will the MMTM affect
housing affordability?*



Alachua County Commission Guiding Vision - FY 09.10

1. The County will, in accordance with our Comprehensive Plan, attempt to slow spread in the County's rural areas and western Gainesville while encouraging higher density infill within Alachua County municipalities. Vital to this effort is the joint planning and promotion with the City of Gainesville of east Gainesville redevelopment, in accordance with the Plan East Gainesville Report. The County should work with environmental stewards on policies that promote economic development in East Gainesville while balancing existing environmental concerns and will provide flexibility to the extent possible.
2. The County promotes home ownership and supports working collectively with housing providers including builders, lenders, not-for-profit agencies, government agencies, realtors, and other stakeholders to provide affordable workforce housing to the citizens of Alachua County. Concepts of traditional neighborhood design and compact development will be encouraged and implemented within the urban area and coordinated through the MMTM, as part of the Livable Communities Reinvestment Plan and our Comprehensive Plan.
3. The County will promote orderly annexation and will transition from providing direct urban services by encouraging and promoting service delivery by municipalities. Annexations into municipalities will not be opposed or discouraged by Alachua County, providing the Boundary Adjustment Act criteria are followed. The annexing jurisdiction shows evidence that it is including low income and minority areas within its annexation planning and specific transition plans including service delivery and fiscal impacts are adopted prior to the annexation referendum.
4. The Countywide Visioning Process will continue to develop intergovernmental coordination, allowing implementation of local municipal planning and visioning that could be formally incorporated into the County's Comprehensive Plan and the plans for each municipality.
5. Environmental lands and wildlife habitat will be protected by purchases through the Alachua County Forever program and by the monitoring and regulation of development in sensitive environmental areas. The County will continue to facilitate and acquire new park lands and open space in cooperation with our municipalities for the enjoyment of our citizens. Further, the County acknowledges its role in protecting the health of our citizens by ensuring clean air and an adequate supply of water.
6. Future transportation improvements within urban areas will be pedestrian friendly and provide for affordable and efficient multi-modal transportation systems. Rural roadway expansions will be oriented towards public safety improvements and the inter-connectivity of collector road systems. The County will address the expansion of certain collector roads and efficient transportation systems. The County will not encourage widening of rural roadways or the paving of dirt streets within the proposed rural reserve areas outside the Urban Cluster. Where dirt streets are paved within the urban cluster, assessment policies should mandate that local residents will bear a proportionate share of the cost. A fiscal policy and annual funding shall be established as is financially feasible to match dirt street assessments agreed to by citizens. The County shall establish a pavement management plan and develop adequate funding.

Regulatory Trends

- Increased Complexity of Environmental Regulations
- **Misuse of Smart Growth**
- Nimbys in the Suburbs
- Impact Fee Expansion
- Urban Barriers (building codes, rehabilitation & infill development)

“A number of communities, however, have used smart growth rhetoric to justify restricting growth and limiting developable land supply, which lead to housing cost increases.”

TRENDS IN THE REGULATORY ENVIRONMENT AFFECTING HOUSING DEVELOPMENT

Since 1991, regulatory barriers to development of market rate, rental, and affordable housing have become more widespread in suburban regions and some rural areas as communities seek to limit population growth. Generally, regulatory tools that were barriers then remain barriers today. Regulatory mechanisms, such as restrictive zoning, excessive impact fees, growth controls, inefficient and outdated building and rehabilitation codes, multifamily housing restrictions, and excessive subdivision controls have been in use for decades. These controls have become more sophisticated and prevalent. The current regulatory framework makes building a range of housing types increasingly difficult, if not altogether impossible, in many areas. Although some recent market research appears to indicate a greater willingness by the general population to accept affordable housing for moderate or middle income families in their communities, no evidence exists that such abstract acceptance has translated into large-scale action at the local level to undertake significant regulatory reform.

The following trends stand out:

- **Increased complexity of environmental regulation.** Over the past decade, environmental protection regulation has increased in complexity, resulting in lengthy review and approval processes, additional mitigation requirements, and new requirements for consultants. Although environmental protection is an important national objective, inefficient implementation of environmental regulations results in higher development costs and restricted development opportunities.
- **Misuse of smart growth.** A major change in local government thinking over the past decade is the rapid emergence of the smart growth movement. Some smart growth principles, such as higher density development, can facilitate the development of affordable housing. A number of communities, however, have used

smart growth rhetoric to justify restricting growth and limiting developable land supply, which lead to housing cost increases.

- **Still NIMBY in the suburbs.** Many suburban communities continue to enact affordable housing restrictions, use exclusionary zoning practices, impose excessive subdivision controls, and establish delaying tactics for project approvals. These development barriers can effectively exclude rental and affordable housing development in a community.
- **Impact fee expansion.** Impact fees are an accepted and growing mechanism to finance the infrastructure and public services associated with new development. Although some impact fees reflect actual front end infrastructure development costs, others are disproportionate to communities' actual costs, reflect an unnecessarily high level of infrastructure investment, or are assessed in a regressive manner.
- **Urban barriers—building codes, rehabilitation, and infill development.** Slow and burdensome permitting and approval systems, obsolete building and rehabilitation codes, and infill development difficulties remain serious impediments to affordable housing development in cities. Obsolete building and rehabilitation codes are one of the most widespread urban regulatory obstacles, requiring old fashioned and expensive materials, outdated construction methods, and excessive rehabilitation requirements that make construction and rehabilitation more expensive in certain regions.

Each trend is described in detail below.

Increased Complexity of Environmental Regulation

Environmental protection regulation is essential to building healthy and sustainable communities. Environmental protection and affordable housing development need not be competing objectives. How these regulations are implemented, however,

Peer Cities in Mobility Report

Community	Median Cost	Home-ownership
Eugene, OR	\$224,700	51.8%
Davis, CA	\$216,700	44.6%
Chapel Hill, NC	\$223,400	42.9%
Boulder, CO	\$359,600	49.5%
Sarasota, FL	\$240,600	58.4%

In 2007, the median price of a home was \$219,000

Source: National Association of Realtors & U.S. Census Bureau

The Communities We Emulate

Peer Communities	
Eugene, OR	\$224,700
Davis, CA	\$216,700
Chapel Hill, NC	\$223,400
Boulder, CO	\$359,600
Sarasota, FL	\$240,600

In 2007, the median price of a home was \$219,000

Smart Growth City	
Austin, TX	\$243,250
Denver, CO	\$400,000
Minneapolis, MN	\$415,767
Portland, OR	\$317,500
Seattle, WA	\$555,839

Source: National Association of Realtors

Suburbia: The “Home” of Homeownership

Homeownership Rates

Metropolitan Area	1969	1989	2009
Central Cities	48.9%	48.7%	52.8%
Suburbs	71.6%	70.2%	74.6%
Rural	71.4%	72.8%	74.7%

Source: U.S. Census Bureau

“The security that homeownership provides to low- and moderate-income families can increase their stability, produce better outcomes for children, and help homeowners feel a part of community life.”

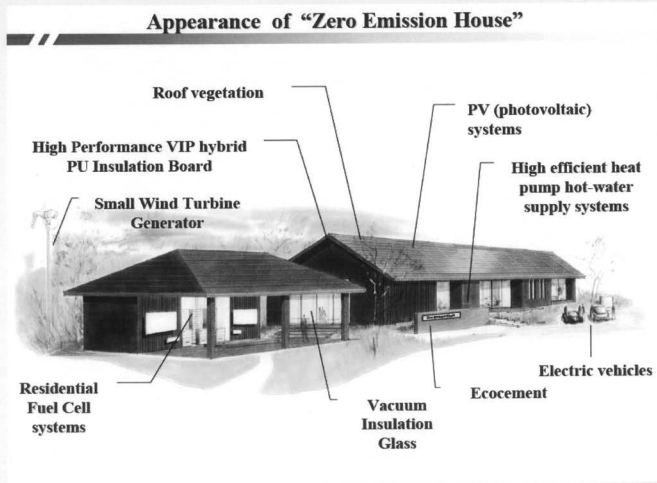
-- Office of Policy Development and Research, HUD, 2006

The Vital Role of the Suburbs

- *Suburbanization increases housing affordability*, which contributes to reducing the black/white housing gap
- Black households living in suburban areas lived in larger housing units and were *more likely to own their homes* than black households in higher density areas
- Affordability decreases in the presence of more anti-sprawl legislation.

-- Matthew E. Kahn, Tufts University. "Does Sprawl Reduce the Black/White Housing Consumption Gap?" Housing Policy Debate, 2001

Ignoring Emerging Technology Advances



Visioning Contradictions

Homeownership	Rate
White	72.0%
Black	47.2%
Hispanic	49.7%

Rate	Designation
52.8%	Central Cities
74.6%	Suburbs
74.7%	Rural

Source: U.S. Census Bureau

The White City

- “Not one of these ‘progressive’ cities even reaches the national average for African American percentage population in its core county.”

— Aaron Renn

Urban Planner & Analyst



Orenco Station – The Model T.O.D.

	Median Income	Diversity
United States	\$52,029	79.6% White
Oregon	\$50,165	89.8% White
Portland	\$40,146	77.9% White
<i>Orenco Station TOD</i>	<i>\$81,000</i>	<i>95.0% White</i>

Report: Assessing the Social and Environmental Achievements of New Urbanism: Evidence from Portland, Oregon, Lewis & Clark College, 2009



The Communities We Emulate

	Minority Population	Minority Businesses
<i>Eugene</i>	<i>7.4%</i>	<i>Less than 100 firms</i>
Salem	15.9%	3.1%
Oregon	13.2%	4.5%

	Minority Population	Minority Businesses
<i>Davis</i>	<i>11.9%</i>	<i>4.2%</i>
Sacramento	37.1%	17.2%
California	39.1%	18.6%

The Communities We Emulate

	Minority Population	Minority Businesses
<i>Chapel Hill</i>	<i>14.6%</i>	<i>Less than 100 firms</i>
Raleigh	34.8%	15.0%
Greensboro	41.8%	12.3%
North Carolina	26.3%	9.5%

	Minority Population	Minority Businesses
<i>Boulder</i>	<i>9.4%</i>	<i>3.3%</i>
Denver	42.8%	10.7%
Colorado	20.9%	6.7%

The Communities We Emulate

	Minority Population	Minority Businesses
<i>Sarasota</i>	27.9%	5.7%
Tampa	45.4%	22.1%
Florida	37.6%	23.9%

Smart Growth & Peer Communities

- Un-affordable Housing
- Declining Homeownership Rates
- Chronic Underemployment
- Declining Minority Populations & Businesses
- Higher Transit-Dependency
- Increased Congestion

Few Win, Many Lose

MOBILITY

**Alachua County's
Plan to Effectively Link
Land Use
&
Transportation**

Multi-Modal Transportation Mitigation (MMTM)

Written by:

*Jonathan B. Paul, AICP, MA¹ - Concurrency & Impact Fee Manager
Alachua County Growth Management Department*

Winners

- **Politically connected developers & land owners**
- **Land use lawyers**
- **Big government advocates**
- **Affluent class**

Losers

- **Average taxpayer & commuter**
- **Low & middle income people**
- **Minorities**



*Should We Go Forward with
the MMTM?*



Alachua County Agenda

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

Budget Issues - Public Works
Grace Knight Conference Room*
12 SE 1st Street, Gainesville

March 15, 2011 Special BoCC Meeting 10 AM

Call to Order (10:00 AM)

Adoption of Agenda

Items for Discussion

Environmental Scan

1. Environmental Scan (Amended)

Amount: N/A

Recommended Action: Discussion on latest budget issues

2. FY11 Alachua County Commission Level of Service Matrix (Amended)

Amount: N/A

Recommended Action: FY11 Alachua County Commission Level of Service Matrix.

Discussion Items

3. Stormwater Management Program Update 2011 (Amended)

Amount: N/A

Recommended Action: • From Year 1 to 3, • MSTU to fund county-wide basic services • Begin the process of implementing a stormwater assessment based on pervious/imperious methodology • From Year 4 on, • County-wide assessment for basic services • Special Benefit Area assessment for Flooding CIP • Planning Unit assessment for Watershed Projects

4. Recess for Lunch and re-convene in the Jack Durrance Auditorium, Room 209. (Amended)

Amount: N/A

*If at any time Grace Knight is over capacity, the meeting will be moved to Room 209.

Budget Issues - Public Works
Grace Knight Conference Room*
12 SE 1st Street, Gainesville

Recommended Action: Take a lunch recess and reconvene in Room 209.

Time Certain

1:30 PM

5. County Transportation System - Where Does the Money Go? (Amended)

Amount: N/A

Recommended Action: Hear staff presentation and provide direction regarding, 1. Sales surtax for pavement management, and 2. Funding set-aside for new infrastructure replacement.

Commission General and Informal Discussion

Public Comments

Adjourn

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March 15, 2011 Special BoCC Meeting 10 AM
Agenda Item #1

Title

Environmental Scan (Amended)

Amount

N/A

Description

Discussion on latest budget issues

Recommendation

Discussion on latest budget issues

Alternative(s)

discuss at a future date

Requested By

Suzanne Gable

Originating Department

OMB

Attachment(s) Description

1. FY12 Preliminary Millage Rate Options 2. FY12 Budget Development Principles 3. FY12 Special Budget Meetings List
Revised 4. Chair letter to Sheriff requesting budget information

Documents Requiring Action

N/A

Executive Summary

N/A

Background

N/A

Issues

N/A

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources

N/A

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Budget Issues - Public Works
Grace Knight Conference Room*
12 SE 1st Street, Gainesville

Account Code(s)

N/A

Attachment: b_FY12 Budget Development Principles March 2011.pdf
Attachment: c_FY12 Special Budget Meetings List revised March 11.pdf
Attachment: a_FY12 Preliminary Millage Rate Options March 2011.pdf
Attachment: d_chr11 057 letter to Sheriff requesting budget information_2.pdf

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ALTERNATIVE FY12 MILLAGE RATES

(decrease in taxable property values of 3%)



Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-3%	-3%	-3%	-3%
Current Millage	8.3763	0.4124	1.6710	1.3391
Projected Revenue	93,068,010	1,899,719	8,274,523	6,299,648
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	(2,589,792)	(57,410)	(250,815)	(189,727)
Simple Majority Cap	8.7553	0.4455	1.7490	1.4023
Projected Revenue	97,279,030	2,052,194	8,660,766	6,596,965
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,621,228	95,065	135,428	107,590
Rollback (up)	8.7074	0.4431	1.7394	1.3946
Projected Revenue	96,746,819	2,041,139	8,613,229	6,560,742
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,089,017	84,010	87,891	71,367
Super Majority Cap	9.6308	0.4901	1.9239	1.5425
Projected Revenue	107,006,600	2,257,644	9,526,843	7,256,521
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	11,348,798	300,515	1,001,505	767,146

Note: Reflects changes in property tax revenue only

Simple majority = new construction value + change in PCPI

Rollback (up) = millage need for same amount of revenue as prior year

Super Majority = 10% over simple majority

Total new construction value estimate of \$100,000,000 (General Fund only)

Total new construction value estimate of \$50,000,000 (all MSTU's)

Change in State per capita personal income growth is .55%



FY12 Budget Development

Budget Principles

- FY11 Budget Development Principles - Governance
 - Maintain 5% reserve policy for major operating funds
 - Requests for reserves will be discussed as a regular agenda item
 - Maintain General Fund budget allocation share with Constitutional Offices
 - Request to be treated as separate agencies
 - Further direction needed from the Board

FY12 Budget Development

Budget Principles

- FY11 Budget Development Principles – Governance
 - Maintain current funding allocation for Law Enforcement between General Fund and MSTU
 - One-time sources will be allocated toward reserves or one-time expenditures
 - Continue to present a two-year budget
 - *Budget property tax revenue based on current or simple majority millage rates*

FY12 Special Budget Meetings*

February 25, Fri – BoCC Special Budget Meeting 9:00am (*Retreat with Constitutional/Judicial Offices*)

March 15, Tues – BoCC Special Budget Meeting 10:00am (*Stormwater*)

March 15, Tues – BoCC Special Budget Meeting 1:30pm (*Gas Tax*)

March 29, Tues – BoCC Special Budget Meeting 10:00am (*Fire Services MSTU*)

March 29, Tues – BoCC Special Budget Meeting 1:30pm (*Sheriff*)

March 30, Wed – Budget Allocation Meeting 9:00am

April 5, Tues – BoCC Special Budget Meeting 10:00am (*Public Safety*)

April 5, Tues – BoCC Special Budget Meeting 1:30pm (*Community Support Services – includes CAPP and Health Department Funding*)

April 19, Tues – BoCC Special Budget Meeting 10:00am (*Judicial/Constitutional Offices and Court Related CIP*)

April 19, Tues – BoCC Special Budget Meeting 1:30pm (*Judicial/Constitutional Offices*)

May 3, Tues – BoCC Special Budget Meeting 10:00am (*Constitutional Offices , Public Works, Growth Management, and Environmental Protection*)

May 3, Tues – BoCC Special Budget Meeting 1:30pm (*see May 3, Tues 10:00am Meeting*)

May 17, Tues – BoCC Special Budget Meeting 10:00am (*General Government, Administrative Services, and Information & Telecom Services*)

May 17, Tues – BoCC Special Budget Meeting 1:30pm (*Court Services*)

May 26, Thurs – BoCC Special Budget Meeting 1:30pm (*Five Year Capital Improvement Program and Legislative Impacts*)

July 7, Thurs – County Manager Tentative Budget Presentation 1:30pm

July 12, Tues – BoCC Sets Millage Rates 1:30pm (*Regular Board Meeting*)

August 4, Thurs - BoCC Special Budget Meeting 5:00pm

August 16, Tues – BoCC Special Budget Meeting 1:30pm

August 25, Thurs – BoCC Special Budget Meeting 1:30pm (*CAPP*)

August 30, Tues – BoCC Special Budget Meeting 10:00am (*Financial Policies, Schedule of Fees, and Five Year Capital Improvement Program*)

August 30, Tues – BoCC Special Budget Meeting 1:30pm (*see August 30, Tues 10:00am Meeting*)

September 1, Thurs – BoCC Special Budget Meeting 1:30pm

September 13, Tues – 1st Public Budget Hearing 5:30pm (*Regular Board Meeting*)

September 27, Tues – Final Public Budget Hearing 5:30pm (*Regular Board Meeting*)

*List of proposed dates includes Budget Allocation meeting, Tentative Budget presentation, BoCC setting of millage rates, and 1st and Final Public Budget Hearings.



Alachua County Board of County Commissioners

Lee Pinkoson, *Chair*
Paula M. DeLaney, *Vice Chair*
Rodney J. Long
Mike Byerly
Susan Baird

Administration
Randall H. Reid
County Manager

March 8, 2011

The Honorable Sheriff Sadie Darnell
Alachua County Sheriff's Office
2621 SE Hawthorne Road
Gainesville, FL 32641

(Sadie)
Dear Sheriff Darnell;

On behalf of the County Commission, I have been directed to submit the following questions put forth by commissioners pertinent to the upcoming budget discussion scheduled for March 29. The County Commission is interested in assuring that the essential needs of your Office are met. Having the answers prior to the discussion would be helpful as we begin this process. Going through the public records request process is not in the spirit of how I, personally, would like to have these discussions proceed, so I am asking you to supply whatever documentation backs up and verifies the response to the following questions.

1. Your FY10 certified budget shows salaries for Law Enforcement of \$15,659,731 compared to your FY11 certified budget request of \$16,082,325 for Law Enforcement salaries. This increase could be related to the salary increases you awarded your sworn officers in the middle of FY10 which is supported by the article in the Gainesville Sun that was published on January 7, 2010. How many law enforcement employees received salary increases and how much were the increases?
2. Please provide a list of all Special teams by when they were created, including the annualized cost, number of positions assigned and the funding sources for these programs. These teams should not be limited to, but include, Operation Spring Break, Reserve Unit, Immediate Rifle Response Team (IRRT), Negotiations Response Team (NRT), Marine Operations/Underwater Recovery Team (MOURT), SWAT program, Bomb Disposal Unit and Motor Unit.

3. Listing of all non law enforcement or incarceration related programs and personnel along with their costs (direct and indirect staffing and administrative). This would include programs for inmates at the jail, school crossing guard programs, and anything else performed in the Sheriff's budget not related to incarceration or law enforcement. Examples should not be limited to, but include, programs such as Fishing for Success, the Explorer Program, Beat the Heat, Operation BlueBird, and the Teen Driver Program. Indicate if the program is funded through a grant, with the amount, and if volunteers are used to support the program.
4. Describe the current aviation program and its goals, including the number of units and schedule for units to be in the air. What is the budget for the joint aviation unit, number of staff and operating costs including funding sources? The costs should not be limited to, but should include hangar costs, maintenance, fuel, etc.
5. What is the Sheriff's total budget for Public Information Office and number of staff assigned to the office? Does this budget include billboard advertising? If so, how much is specifically expended on billboards and what are the funding sources? List other media outlets that are used by the Sheriff's Office and the FY11 budgeted expenses.

While the Sheriff's Office does furnish the commission with copies of your certified budget documents, unfortunately it is difficult to discern the information requested. Budgeted divisions and other accounting codes have changed over the past few years making it difficult to get specific cost breakdowns. Because we do not desire to incorrectly interpret the information, we are requesting the details as outlined above in a format that can be shared with the entire Board and the public.

With the uncertainty of our financial future, it would be particularly helpful if you would provide the Commission with a breakdown of annual costs associated with implementing your 2010-2015 Strategic Plan. Your Strategic Plan emphasizes an increase in victim advocacy. What impact will this have on the future budget and will this goal result in additional expenditures? Does this duplicate services already provided by the City of Gainesville and Alachua County, or is there perhaps an opportunity to work with the County and the State Attorney's Office to see if there might be any economies of scale achieved by combining services? Your Strategic Plan also emphasizes increased staffing for the Community Oriented Policing (COPs) program. As in the victim advocate program, how will the changes in the program affect the budget? In which parts of the unincorporated areas of the County do you plan to emphasize this program?

Your Strategic Plan emphasizes that your Administrative Services Division will continue to manage the Annexation Strategy Team to market the message that county property tax reductions from annexations do not and should not equate to ACSO reductions in personnel. If annexations have no impact on your staffing levels, the Commission would like to know at what threshold of land mass or at what population shift into the City of Gainesville would your staffing levels change?

The Commission has decided to ask for this information so that our conversation on March 29th might be based on specific information that is necessary for us to begin to review your budget proposal. Please have this information provided to the Chair of the Board of County Commissioners by March 22 to allow for sufficient time to be placed in the agenda packet and for review by the public. Thank you for your cooperation; it is much appreciated as we all work to make the best decisions possible for the citizens and those who pay the taxes. The anticipated information should give not only the commission, but the citizens as well, a clearer understanding of the expenses associated with the management of the Office of the Sheriff.

Sincerely,



Lee Pinkoson, Chair
Alachua County Commission

chr11.057
LP/SG/ml

cc: Board of County Commissioners
Randall H. Reid, County Manager
Dave Wagner, County Attorney
Department File

March 15, 2011 Special BoCC Meeting 10 AM
Agenda Item #2

Title

FY11 Alachua County Commission Level of Service Matrix (Amended)

Amount

N/A

Description

FY11 Alachua County Commission Level of Service Matrix

Recommendation

FY11 Alachua County Commission Level of Service Matrix.

Alternative(s)

N/A

Requested By

Suzanne Gable

Originating Department

OMB

Attachment(s) Description

To be emailed Monday

Documents Requiring Action

N/A

Executive Summary

Departments have until Sunday March 13, 2011 to complete and submit their Matrix.

Background

N/A

Issues

N/A

*If at any time Grace Knight is over capacity, the meeting will be moved to Room 209.

Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

Funding Sources

N/A

Account Code(s)

N/A

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March 15, 2011 Special BoCC Meeting 10 AM
Agenda Item #3

Title

Stormwater Management Program Update 2011 (Amended)

Amount

N/A

Description

Presentation of current status of the development of the Stormwater Management Program.

Recommendation

• From Year 1 to 3, • MSTU to fund county-wide basic services • Begin the process of implementing a stormwater assessment based on pervious/impervious methodology • From Year 4 on, • County-wide assessment for basic services • Special Benefit Area assessment for Flooding CIP • Planning Unit assessment for Watershed Projects

Alternative(s)

Provide further direction to staff

Requested By

Richard Hedrick (David Cerlanek x1214)

Originating Department

Public Works

Attachment(s) Description

1. Presentation 2. Water Quality Projects lists (2 files)

Documents Requiring Action

N/A

Executive Summary

In June of 2005, Public Works Staff presented the need for a County-wide Stormwater Management Program. Since that time, several steps have been taken to implement a comprehensive Stormwater Management Program. A Stormwater Master Plan was completed in March, 2010. A Stormwater Task Force was convened and held a series of meetings in 2008 and 2009 to identify issues and goals that a Stormwater Management Program would need to address. A Funding Strategies Report was completed in February, 2011. At this time, staff requests direction from the BoCC on whether or not it wishes to proceed with the implementation of a comprehensive Stormwater Management Program.

Background

In June of 2005, Public Works Staff presented the need for a County-wide Stormwater Management Program. The presentation outlined the stormwater management issues which are facing Alachua County and detailed the fact that there is no current dedicated funding source to adequately address the current stormwater needs of the County. The BoCC directed the Public Works Department to establish a Stormwater Management Program and provided funding of \$900,000 out of the unincorporated area MSTU to develop a Stormwater Management Master Plan. The \$900,000 was intended to be a loan and repaid to the general fund once a Stormwater Management Program was funded. One FTE was also funded to manage the program. On January 24, 2006, the Board awarded a professional services contract to Inwood Consulting, Inc. The contract scope was

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Budget Issues - Public Works
Grace Knight Conference Room*
12 SE 1st Street, Gainesville

divided into phases. Phase 1 included the program setup and initiation and was completed in September 2006. Phase 2 (current phase) was for the development of a Stormwater Master Plan, which includes data collection and inventory of major drainage basins and drainage systems, a preliminary county-wide hydrologic-hydraulic model, a needs assessment for flooding problems and water quality concerns, concepts for improvements, preliminary cost analysis and public involvement. Phase 2 also included several public meetings with a taskforce put together by County staff that consisted of representatives from a wide range of organizations throughout the County in support of implementing the Stormwater Management Program. County staff is currently developing a County-wide Stormwater Master Plan for the unincorporated areas. This planning process was initiated in September of 2007 and will continue through the end of 2009. The data collection portions of the project were completed in December of 2007. Under this task, all the background information needed to support the engineering analysis in the Master Plan was assimilated. The inventory portion of the project was completed in April 2008. This task included an inventory of natural features that influence the conveyance of stormwater in the County such as lakes and streams as well as man-made drainage infrastructure such as culverts, ditches, and stormwater management facilities, particularly focused on the County's collector and arterial road system. The inventory only took into account some major road systems in the County. There are some County-maintained roads that were not inventoried due to funding limitations. The scope of work also included the development of a hydrologic-hydraulic model focusing on the unincorporated areas of the County. This model is regional in nature, but will allow the evaluation of current functionality of selected major drainage facilities and provide informational connectivity throughout the County's various watersheds. This model provides a base data set that in the future can be built upon and refined for the purposes of the preparation of more detailed stormwater retrofit projects, floodplain analyses, or even water quality improvement projects to address stormwater management deficiencies. A report summarizing the results of the preliminary hydrologic & hydraulic modeling efforts was completed in September of 2008. The engineering data generated during the inventory and modeling tasks was relied upon during the subsequent Stormwater Needs Assessment Task. The Needs Assessment Task identified current deficiencies or projects required to meet future needs in the areas of flood abatement, water quality improvements, and drainage infrastructure maintenance. The Needs Assessment also identified additional maintenance needs for stormwater facilities and structures. The Needs Assessment Summary Report was completed in October of 2008. This information allows for the further definition of Stormwater Management Program scope and funding requirements. Expanding on the Needs Assessment, several of the County's identified problem flooding areas flagged for a capital improvements program were looked at in additional detail to confirm problems and develop conceptual solutions. This allowed the costs for engineering design, permitting, and construction of these projects to be more accurately projected. The results of this effort were completed in January of 2009 and are contained in a Flooding Problem Area Assessment & Improvement Concepts Summary Report. This provided a prioritization of projects for future implementation. These conceptual solutions would require a more detailed analysis before they are implemented. The results of the Needs Assessment along with the projected costs from the Improvement Concepts Summary Report were used to provide an analysis of the projected funding needs for a Stormwater Management Program. A Program Recommendations and Cost Analysis Summary Report was completed in January of 2009. The objective of this Report was to evaluate the potential cost of implementing and maintaining a Stormwater Management Program that addresses the stormwater needs of the County and thereby meeting goals, objectives, and policies outlined in the Comprehensive Plan. The Master Plan was completed in March 2010. Once the funding requirements and project prioritization is completed, this information will be presented to the Board of County Commissioners. Subsequent to Board comment and concurrence, final report documents will be prepared which summarize the Master Plan engineering efforts. A Task Force was established to evaluate the issues that would need to be addressed and goals that would need to be met by a Stormwater Management Program in Alachua County. The Task Force was made up of various stakeholders with representatives from regulatory agencies, environmental groups, citizen groups and agricultural interests. The Task Force's work was supported by County personnel from the County's Public Works, Environmental Protection and Growth Management Department. Staff also used resources from various state agencies and organizations to help educate the Task Force on stormwater management issues that are being faced throughout the State. Each Task Force member was given the opportunity to provide input on the process, content, and funding of a potential program. Dr. Rod Clouser of IFAS served as the facilitator of the group. County staff did not vote on any of the surveys that was conducted with the Task Force. Five Task Force meetings were held during the spring and summer of 2008 with a final meeting was held in April of this year. Summaries of the meeting are provided below: 1. March 3, 2008 - This was an all-day session that included an introduction of the Task Force with the intent of developing the purpose and goals of the Task Force. This opening session included a presentation on various stormwater topics including stormwater regulation and policies, water quality, a stormwater master plan update, and an overview of other current statewide stormwater programs. 2. April 23, 2008 - This ½ day session

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Budget Issues - Public Works
Grace Knight Conference Room*
12 SE 1st Street, Gainesville

included a facilitated discussion with the Task Force formed into sub-groups representing a diversity of issues concentrating on prevention (development review, inspections, etc.), maintenance (mowing, street sweeping, infrastructure management, etc.) and retrofits (basin deficiencies, impacted properties, water quality needs) related to stormwater management. Task Force members ranked specific issues for further consideration by topic as critical, essential, or necessary. These results were compiled for discussion at next meeting. 3. May 14, 2008 – This ½ day session began with a discussion of the results of the issue ranking from the previous meeting. This meeting focused on verifying and consolidating priority issues that should be addressed versus minor issues which do not warrant being carried forward. Focus sub-groups discussed what actions need to be done to accomplish priorities.

Issues

The Stormwater Master Plan documents the needs for additional service in stormwater management in Alachua County. In order to continue the implementation of a comprehensive Stormwater Management Program, a dedicated funding source must be identified and established.

Fiscal Recommendation

Pursue funding for options as directed by Board

Fiscal Alternative(s)

N/A

Funding Sources

TBD

Account Code(s)

TBD

Attachment: ROADSIDE_PROJECTS_Table_Printout.pdf

Attachment: March 2011 BoCC presentationhntn031511.pptx

Attachment: Selected_Ponds_Table_Printout.pdf

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Alachua County

Stormwater Management Program

PROGRAM UPDATE

Board of County Commissioners Meeting
March 15, 2011



Stormwater Management Program

Presentation Outline

- 1. Update on Progress to Date**
- 2. Stormwater Master Plan**
 - Identified Needs
 - Recommended Services
 - Costs of Services
- 3. Funding Strategies**



Stormwater Management Program

UPDATE ON PROGRESS TO DATE

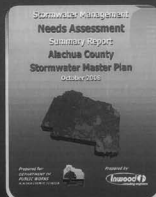
- Stormwater Master Plan: Dec 2007-March 2010
- Stormwater Task Force: March 2008-April 2009
- BoCC Presentation: June 2009
- Funding Strategies Report: Nov 2009 to Feb 2011



Stormwater Management Program

STORMWATER MASTER PLAN-IDENTIFIED NEEDS

1. Flood Protection
2. Water Quality
3. Maintenance



Stormwater Management Program

1. IDENTIFIED NEEDS-FLOOD PROTECTION



Earl Powers Park



Hills of Santa Fe

Stormwater Management Program

1. IDENTIFIED NEEDS-FLOOD PROTECTION



NW 75th Street



Robin Lane Subdivision



Stormwater Management Program

1. IDENTIFIED NEEDS-FLOOD PROTECTION

Robin Lane



AFTER: Looking north after Hurricane Frances



BEFORE: Looking north before NW 75th Street landlocked retention ponds



Stormwater Management Program

1. IDENTIFIED NEEDS-FLOOD PROTECTION



Tower Road

NW 39th Avenue



Stormwater Management Program

1. IDENTIFIED NEEDS-FLOOD PROTECTION



Fort Clarke Boulevard

NW 69th Terrace (Red Lobster)



Stormwater Management Program

1. IDENTIFIED NEEDS-FLOOD PROTECTION

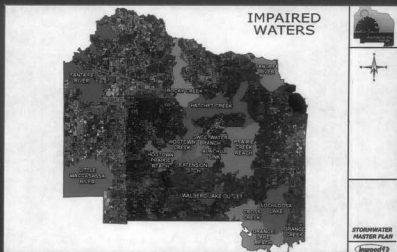


SW 91st Street

NW 39th Avenue

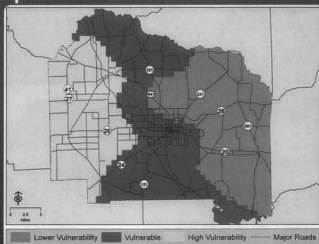


2. IDENTIFIED NEEDS- WATER QUALITY



2. IDENTIFIED NEEDS-WATER QUALITY

Aquifer Protection Zones



Stormwater Management Program

2. IDENTIFIED NEEDS-WATER QUALITY

Surface Water / Aquifer Connections



Santa Fe River Sink



Mill Creek Swallet



Alachua Lake/Paynes Prairie

Stormwater Management Program

3. IDENTIFIED NEEDS - MAINTENANCE



Void behind structure causing concrete collar to crack.



Shoulder around culvert has washed out due to undermining.



Pipe End torn & crushed, insufficient clearance.



Erosion around structure exposing top of culvert.



Erosion around headwall impacting guardrail posts.



Pipe has collapsed & separated from end treatment due to undermining.

Stormwater Management Program

3. IDENTIFIED NEEDS - MAINTENANCE



Stormwater Management Program

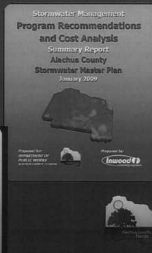
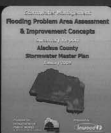
3. IDENTIFIED NEEDS - MAINTENANCE



Stormwater Management Program

STORMWATER MASTER PLAN-RECOMMENDED SERVICES

1. Flooding CIP Projects
2. Water Quality Projects
3. Maintenance
4. Public Involvement



Stormwater Management Program

1. RECOMMENDED SERVICES-FLOOD PROTECTION

Flooding CIP Projects:

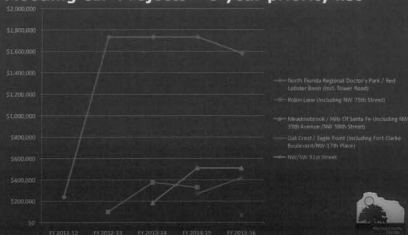
\$2,072,039/year



Stormwater Management Program

1. RECOMMENDED SERVICES-FLOOD PROTECTION

Flooding CIP Projects – 5 year priority list

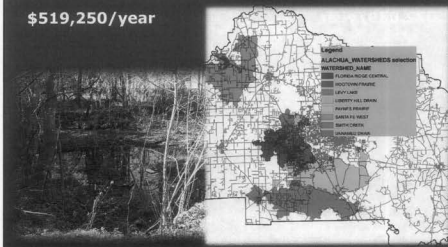


Stormwater Management Program

2. RECOMMENDED SERVICES-WATER QUALITY

Watershed Assessments:

\$519,250/year



Stormwater Management Program

2. RECOMMENDED SERVICES-WATER QUALITY

Water Quality Projects:

\$678,340/year



Stormwater Management Program

2. RECOMMENDED SERVICES-WATER QUALITY

Water Quality Projects:

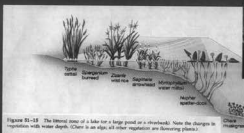


Figure 81-18 The vertical zonation of a lake (or a bays pond or a slough). Note the changes in vegetation with water depth. (Clam is an edge, all other vegetation are floating plants.)

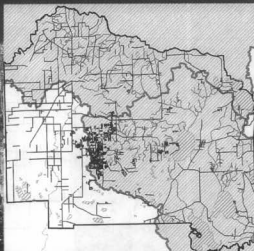
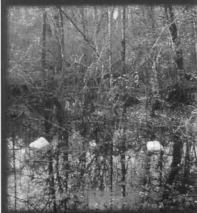


Stormwater Management Program

2. RECOMMENDED SERVICES-WATER QUALITY

Water Quality, BMAPs:

\$132,500/year

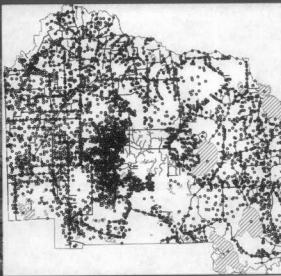


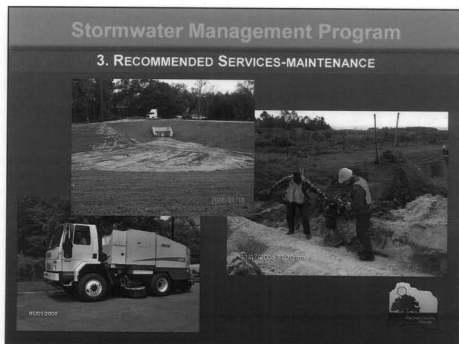
Stormwater Management Program

3. RECOMMENDED SERVICES-MAINTENANCE

Maintenance:

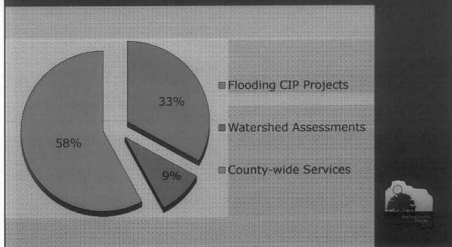
\$1,436,364/year





Stormwater Management Program

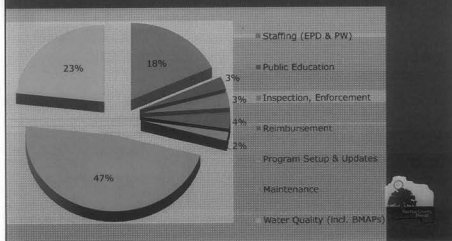
RECOMMENDED SERVICES



Stormwater Management Program

RECOMMENDED SERVICES

County-wide services: \$3,517,358 per year



Stormwater Management Program

STORMWATER MASTER PLAN-FUNDING STRATEGIES

1. Funding Requirements
2. Options Evaluated
3. Proposed Methodology
4. Implementation Process
5. Problems with data

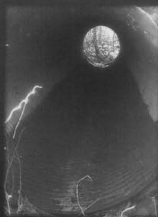
Stormwater Management
Program Recommendations
and Cost Analysis
Summary Report
Alachua County
Stormwater Master Plan
January 2009



Stormwater Management Program

FUNDING STRATEGIES

1. Funding Requirements
 - a. County-wide services
 - \$3,517,358 per year
 - b. Watershed Assessments
 - \$519,250 per year
 - c. Flooding CIP Projects
 - \$2,072,039 per year



Total = \$6,108,647



Stormwater Management Program

FUNDING STRATEGIES

2. Options Evaluated

1. MSTU – dedicated stormwater millage
2. Assessments
 - County-Wide Assessment – Basic Services
 - Planning Unit Assessment – Watershed Projects
 - Special Benefit Area Assessment– Flooding CIP
 - GRU Service Area – City of Gainesville Stormwater Program
3. Sales Tax – only Capital Improvements
4. Grants – usually requires a certain percent match



Stormwater Management Program

FUNDING STRATEGIES

3. Proposed Methodology – Year 1 to 3

1. MSTU to fund county-wide basic services
 - \$3,517,358 per year
2. Begin the process of implementing a stormwater assessment based on pervious/impervious methodology



- MSTU Revenue

- a. 0.6 Millage = \$3,434,625 per year
- b. 0.5 Millage = \$2,862,187 per year



Stormwater Management Program

FUNDING STRATEGIES

3. Proposed Methodology – Year 4+

1. County-wide assessment for basic services
 - \$3,517,358 per year
2. Special Benefit Area assessment for Flooding CIP
 - \$2,072,039 per year
3. Planning Unit assessment for Watershed Projects
 - \$519,250 per year



Stormwater Management Program

FUNDING STRATEGIES

4. Implementation Process

- Submit request to advertise Public Hearing: October 2011
- 1st Public Hearing on Resolution of NOI: November 2011
- Record Resolution: by January 10, 2012
- TRIM Notices sent out: April-May 2012
- 2nd Public Hearing; Adopt Assessment: August 2012
- Continuous Public Involvement



Stormwater Management Program

FUNDING STRATEGIES

5. Problems with Data

Inaccuracies between Property Appraiser's impervious area and field verified impervious area

Staff will have to verify impervious area prior to TRIM noticed being mailed out

With MSTU funding for first 3 years, staff can complete the verification process



Stormwater Management Program

RECOMMENDATION

Year 1 to 3

- MSTU to fund county-wide basic services
- Begin the process of implementing a stormwater assessment based on pervious/impervious methodology

Year 4+

- County-wide assessment for basic services
- Special Benefit Area assessment for Flooding CIP
- Planning Unit assessment for Watershed Projects



Stormwater Management Program

NEXT STEPS

Board Decision Point:

- Do we proceed with funding a Stormwater Management Program?



Stormwater Management Program

QUESTIONS?



Robin Lane (NW 75th Street) problem area. Looking north at portion of Robin Lane that previously flooded.



Robin Lane (NW 75th Street) problem area. Looking north from same approximate location as photo without flooding.



Robin Lane (NW 75th Street) problem area. Looking north along Robin Lane several days after flooding event (Hurricane Francis, 2004).



Robin Lane (NW 75th Street) problem area. Looking east from Robin Lane towards landlocked retention ponds. Notice County tractor and pump that was hauled from quick rising storm surge.



Selected_Ponds, 3/2/2011, Page 1-1

FID	Shape *	OBJECTID	Dimensions	Type	Name	Book_Page
0	Polygon	142	Irregular	Common Open Space & Drainage Easement	Lake Forest Glen	22/7
1	Polygon	332	130'	Drainage Easement	Lake Bonnet Estates Phase II	5/99-100
2	Polygon	337	Irregular	Drainage Easement	Lake Bonnet Estates Phase II	5/99-100
3	Polygon	357	Irregular	Common Open Space & Drainage Easement	Sterling Place Unit 2	R/81
4	Polygon	371	Irregular	Common Open Space & Drainage Easement	Sterling Place Unit 1	R/39
5	Polygon	517	Irregular	Drainage Right of Way & Water Retention Area	Deer Run III	L/34
6	Polygon	1118	Irregular	Drainage Easement & Common Area	Marionwood	M/47
7	Polygon	1121	Irregular	Drainage Easement & Common Area	Marionwood	M/47
8	Polygon	1198	Irregular	Common Recreation Area & Drainage Easement	Tower Village III	K/58
9	Polygon	1214	Irregular	Drainage Area Right of Way	Aulston Woods	M/44
10	Polygon	0	100'x233'	Drainage Right of Way	Bonwood Estates Unit no. 2	K/21
11	Polygon	1216	Irregular	Drainage Right of Way	NW 43 St	2002/1831-1834
12	Polygon	0	Irregular	Common Area & Drainage Easement	Celebration Oaks	24/83 - 24/84
13	Polygon	0	Irregular	Drainage Right of Way	Green Leaf Unit No. 2	K/94
14	Polygon	0	Irregular	Drainage Easement	Hyde Park	N/57
15	Polygon	0	Irregular	Drainage Easement	Hyde Park	N/57
16	Polygon	0	Irregular	Drainage Right of Way	FDOT	OR 1682/2502
17	Polygon	0	195'x370'	Drainage Easement	Kinewood Unit 2	H/87
18	Polygon	0	Irregular	Drainage & Public Utilities Right of Way	Kimberly Woods Unit II	L/76
19	Polygon	0	Irregular	Detention Pond	Roadstead	K/52
20	Polygon	0	143'x500'	Drainage Easement	NW 43rd ST	OR 1741/2148
21	Polygon	0	Irregular	Drainage Basin	Spring Meadow	L/59
22	Polygon	0	Irregular	Drainage Basin	N Main St	

Selected_Ponds_3/2/2011, Page 1-2

SHAPE_Leng	SHAPE_Area	CITY	SEGMENT	STATUS	Parcel	Acres	Edit_by	MCW	Subtype
4360.727366	261838.951109		812	Structural	10886-010-000	1.2	JLM		Retention Basin
1019.960417	49121.622125		813	Maintain	19851-020-012, 013	1.2	JLM		Dry Detention
754.736774	30158.662297		813	Maintain		0.7	JLM		Dry Detention
2256.769399	143601.754755		799	Structural	06008-020-000	1.4	JLM		Wet Detention
1997.558936	158120.866082		799	Structural	06008-010-000	1	JLM		Wet Detention
1206.862364	78220.34524		631	Structural	None	1.2	JLM		Retention Basin
711.591918	21982.806416	Gainesville	0	City	06686-109-000	0.65	JLM		Retention Basin
1478.330971	26322.389645	Gainesville	0	City	06686-109-000	0.4	JLM		Wet Detention
1730.400858	106047.392599		747	Structural	None	2.4	JLM		Retention Basin
1085.765551	49990.589551		732	Maintain	08112-010-048	1.15	JLM	Mow	Retention Basin
637.576916	22228.4884		638	Maintain	None	0.5	JLM	Mow	Wet Detention?
0	0		203	Maintain	05145-008-000	1.4	JLM	Mow	Retention Basin
0	0		634	Structural	16134-100-000	1.2	JLM		Dry Basin
0	0		748	Maintain	06877-200-000	1	JLM	Mow	Retention Basin
0	0		781	Maintain	06120-010-014	0.2	JLM	Mow	Retention Basin
0	0		781	Maintain	08120-010-021, 020	0.25	JLM	Mow	Wet Detention
0	0		0	FOOT	09111-007-001	0.35	JLM		Wet Detention
1009.32349	49821.789513		739	Maintain	06849-021-000	1.15	JLM		Retention Basin
0	0		639	Maintain	None	1.3	JLM		Wet Detention
0	0		634	Maintain	None	1	JLM		Wet Detention
0	0		203	Maintain	06053-002-000	1.6	JLM		Wet Detention
0	50983.143614		653	Maintain	None	0.8	JLM		Dry Detention
0	0		0		08210-007-001	1.8	JLM		Wet Detention

Imp/Water	Basin	WQ_Improve	Cost_Est
OPW	Lake Forest Creek	Create permanent pool, plant with natives	30000
OPW	Santa Fe River System	Create permanent pool, plant with natives	20000
Blues Creek (3682)	Santa Fe River System	Create permanent pool, plant with natives	20000
Blues Creek (3682)	Blues Creek	Plant with natives	2500
Blues Creek (3682)	Blues Creek	None	0
Blues Creek (3682)	Blues Creek	Remove exotics and plant with natives	10000
Hogtown Creek (2698)	Hogtown Creek (2698)	Create permanent pool, plant with natives	10000
Hogtown Creek (2698)	Hogtown Creek	Remove exotics and plant with natives	2500
Kanapaha Lake (2717)	Kanapaha Lake	Remove exotics and plant with natives	2500
Possum Creek (2696)	Possum Creek	Plant with natives	7500
Possum Creek (2696)	Possum Creek	Create permanent pool, plant with natives	5000
Possum Creek (2696)	Possum Creek	Reconfigure for extended retention time, Plant with natives	15000
Alachua Sink (2720A)	Alachua Sink	Plant with natives	250000
Kanapaha Lake (2717)	Kanapaha Lake (2717)	Plant with natives	5000
Possum Creek (2696)	Possum Creek	Remove exotics and plant with natives	10000
Possum Creek (2696)	Possum Creek	?	0
Possum Creek (2696)	Possum Creek	?	0
Possum Creek (2696)	Possum Creek	Plant with natives	2500
Possum Creek (2696)	Kanapaha Lake	Plant with natives	5000
Possum Creek (2696)	Possum Creek	None	0
Possum Creek (2696)	Possum Creek	Reconfigure for extended retention time, Remove exotics, Plant with natives	100000
Possum Creek (2696)	Possum Creek	Reconfigure for extended retention time, Remove exotics, Plant with natives	150000
Hatchel Creek(2698)	Hatchel Creek	Create permanent pool, plant with natives	20000
Hogtown Creek (2698)	Hogtown Creek	Reconfigure for extended retention time, Plant with natives	250000

Selected_Ponds, 3/2/2011, Page 1-4

Owner	Proximity	Water_Body	Permit_Type	Functionin	Ranking
Lake Forest Trails HOA	100	Lake Forest Creek	Dry	Dry	0
Bonnet Lake Estates, LLC	200	Bonnet Lake	Dry Retention	Wet Detention	1
Bonnet Lake Estates, LLC	200	Bonnet Lake		Wet Detention	1
Sterling Place HOA	500	Blues Creek		Wet	8
Sterling Place HOA	1300	Blues Creek		Wet	0
No Info	80	Blues Creek		Wet	3
Marchwood HOA	350	Hogtown Creek		Dry	4
Marchwood HOA	600	Hogtown Creek		Wet	0
No Info	3200	Kanapaha Lake		Wet Retention	0
Autumn Woods HOA	200	Monterey Creek		Wet Retention	0
No Info	1000	Monterey Creek		Dry	9
Alachua County	1200	Monterey Creek	Wet Retention with Filtration	Wet	7
Celebration Oaks HOA	350	Canal Pond	Dry Retention	Dry Retention	0
Greenleaf HOA	1500	Kanapaha Lake		Dry Retention	0
Zazuella	50	Monterey Creek		Wet	0
Russell and Cassarly	75	Monterey Creek		Wet	0
FDOT	35	Monterey Creek	Wet Detention	Wet Detention	5
Alachua County	4500	Kanapaha Lake	Dry Retention	Dry Retention	0
No Info	670	Monterey Creek		Wet	0
No Info	50	Mill Hopper Creek	7 Detention	Wet Detention	2
Alachua County	60	Mill Hopper Creek	7 Detention	Wet Detention	2
No Info	1300	Hatchet Creek		Dry	0
Alachua County	100	Springstead Creek	Wet Detention	Wet Detention	6

Permit	Priority
42-001-76192	Low
SRWMD	High
SRWMD	Med
SRWMD	Low
SRWMD	High
No Permit	High
No Permit	Low
No Permit	Low
No Permit	Med
4-001-15492-4	Med
42-001-48099-1	Low
No Permit	Low
No Permit	No
No Permit	No
4-001-15601-1 and 15601-2	Med
no permit (later phase 30700-1,30762-1)	Low
No Permit	No
no permit see 4-001-15547	High
4-001-15547 and 23409	High
No Permit	Low
4-001-15601-1 and 15601-2	Med

ROADSIDE_PROJECTS, 3/2/2011, Page 1-1

FID	Shape	LOCATION
0	Polyline	County Road (CR) 2082 in Grove Park
1	Polyline	Old Bellamy Road north of Alachua at Mill Creek and Townsend Branch
2	Polyline	NW 227th Drive and NW 238th Avenue north of CR236 at O'Leno State Park boundary
3	Polyline	Old Bellamy Road north of CR236 and west of I-75
4	Polyline	CR 219 A and CR 1474 near Campville and Beckhamton (north of Hawthorne)
5	Polyline	Whiting Street and SE 185th Street in Micanopy
6	Polyline	SE 65th Lane in Hawthorne
7	Polyline	Rocky Creek at 142nd Avenue (north of Gainesville)
8	Polyline	NE 179th Terrace Orange Heights (north of SR26)
9	Polyline	NE 22nd Lane traversing Morans Prairie north of Campville
10	Polyline	Lochloosa Slough at SE 225th Drive and wetlands in proximity to 177th Avenue
11	Polyline	Lakeshore Drive

SITE_DESCR

Wide, poorly stabilized and poorly vegetated right-of-way (ROW) allows sediments and road base materials to move into creeks a...

High relief and frequent grading of the road add to the sediment load of Mill Creek and tributaries.

High relief and frequent grading of the road cause sediments to be discharged to O'Leno State Park property.

Wide unpaved road, high relief and frequent grading of the road cause sediments to be discharged to sinkholes and creeks.

Poorly stabilized ROW and culverts allow sediments into creeks and wetlands. Discharge impacts Little Orange Creek.

High relief and frequent grading of the road cause sediments to be discharged to streams and wetlands.

Wide, poorly stabilized and poorly vegetated ROW allows sediments and road base materials to move into creeks and wetlands. ...

Relief and unstable ROW materials increase sediment loading to Rocky Creek (tributary to the Santa Fe River).

Relief and unstable ROW materials increase sediment loading to FDOT stormwater system on SR26 in Orange Heights.

Relief, unstable ROW materials and proximity to wetlands allow sediment migration into the cypress wetlands.

Relief, unstable ROW materials and proximity to wetlands allow sediment and trash migration into the cypress wetlands.

Relief and unstable ROW materials increase sediment loading to Newman's Lake.

PROPOSED_P

Narrow "improved" ROW to reduce impacted and poorly vegetated areas, add grade control with swale ditch blocks, stabilize soils,...

Grade control with swale ditch blocks, stabilize soils, provide stormwater retention, and revegetate area.

Grade control with swale ditch blocks, stabilize soils, and revegetate area.

Narrow "improved" ROW, add grade control with swale ditch blocks, stabilize soils, and revegetate area.

Stabilize culvert headwalls, add grade control with swale ditch blocks, stabilize soils, construction a sediment sump (for maintenanc...

Grade control with swale ditch blocks, stabilize soils and ROW, and revegetate area.

Narrow "improved" ROW and driving lanes to reduce impacted and poorly vegetated areas, add grade control with swale ditch blo...

Narrow road width, remove limerock from ROW, grade control with swale ditch blocks, stabilize soils, and revegetate area.

Narrow road width, remove limerock from ROW, grade control with swale ditch blocks, stabilize soils, and revegetate area.

Treat road to reduce sediment migration, control grade with swale ditch blocks, stabilize soils and ROW, and revegetate area.

Regrading, bioretention swales, control grade with swale ditch blocks, stabilize soils and ROW, revegetate area, and di...

Regrading, bioretention swales.

ROADSIDE_PROJECTS, 3/2/2011, Page 1-4

ESTIMATED_	ESTIMATED1	TOTAL_COST
0.5 miles	\$415,000 per mile	\$ 207,500
2.1 miles	\$290,000 per mile	\$ 609,000
.75 miles	\$290,000 per mile	\$ 217,500
1.5 miles	\$290,000 per mile	\$ 435,000
0.75 miles	\$415,000 per mile	\$ 311,250
1 mile	\$290,000 per mile	\$ 290,000
0.75 miles	\$415,000 per mile	\$ 311,250
0.5 miles	\$290,000 per mile	\$ 145,000
0.5 miles	\$290,000 per mile	\$ 145,000
0.6 miles	\$415,000 per mile	\$ 249,000
1.3 miles	\$415,000 per mile	\$ 539,500
2 miles	\$1,200,000 per mile	\$1,400,000

March 15, 2011 Special BoCC Meeting 10 AM

Agenda Item #5

Title

County Transportation System - Where Does the Money Go? (Amended)

Amount

N/A

Description

Presentation discussing revenues and expenses associated with the County Transportation System

Recommendation

Hear staff presentation and provide direction regarding, 1. Sales surtax for pavement management, and 2. Funding set-aside for new infrastructure replacement.

Alternative(s)

Do not hear the presentation and provide further direction to staff.

Requested By

Richard Hedrick (contact David Cerlanek x1214)

Originating Department

Public Works

Attachment(s) Description

Where does the Money Go? presentation Pavement Management Program Update Report 2010 presentation Sales Tax presentation Revenues and Expenditures charts

Documents Requiring Action

N/A

Executive Summary

This presentation addresses the County's use of transportation funding over the past twelve fiscal years, how inflation has affected gas tax revenues, and the County's stewardship of its transportation system resources.

Background

The Board directed staff to provide a progress report of the Pavement Management Program and to provide the information necessary for the Board to be able to discuss the roadway capital maintenance needs of the County, including life-cycle cost set-asides for new infrastructure. Staff distributed the Pavement Management Report to the Board in June 2010. On October 5, 2010, the Board directed the County Manager and staff to prepare a summit in the first quarter of the new year (2011) to discuss a one-cent sales tax, and to pursue a proactive roadway capital maintenance plan.

Issues

· The County is responsible for 677.2 miles of paved roadways, 302.9 miles of which are in the urbanized areas. · The funding allocated to pavement capital maintenance since 2005 has been used to repair 43.7 miles to date and will be used to fund 56.2 miles in up-coming projects. · Gas tax revenues alone have not been sufficient to address the County's roadway infrastructure maintenance. · The estimated capital pavement maintenance backlog has grown from \$360,000,000 in 2005 to \$380,000,000 in

*If at any time Grace Knight is over capacity, the meeting will be moved to Room 209.

Budget Issues - Public Works
Grace Knight Conference Room*
12 SE 1st Street, Gainesville

2010. · Although major steps were taken since 2005 to address the County's infrastructure maintenance needs, they weren't enough to keep up with the infrastructure deterioration rate. · Further deterioration of the infrastructure will occur unless additional funding is dedicated for capital pavement maintenance. · The cost per mile is lowest when roadway infrastructure is maintained on a proactive basis. · The cost per mile increases when roadway infrastructure maintenance is deferred and allowed to deteriorate. · The addition of multimodal facilities on all County maintained roads costs more than twice as much as the addition of multimodal facilities on County roads in urbanized areas only. If the decision is made to only improve the multimodal features in the urban areas and limit rural roadways to the additions of paved shoulders where feasible, a multimodal backlog reduction of \$121,600,000 would be realized. · Proactive roadway infrastructure maintenance includes setting aside funding annually for periodic resurfacing as new roads are constructed. · If a proactive capital pavement maintenance strategy were employed on the adopted Mobility Plan capital projects, the set-aside for resurfacing would need to begin in 2012 at \$72,000 and increase each year as new projects are constructed to \$2,300,000 in 2031. · A one-cent sales tax would fund many of the options and features presented in this report.

Fiscal Recommendation

Pursue funding for options as directed by Board

Fiscal Alternative(s)

N/A

Funding Sources

TBD

Account Code(s)

TBD

Attachment: pavement_management_sales_tax_boccl.pptx
Attachment: Gas Tax Revenue and Exp 1999 thru 2010_a.pdf
Attachment: Transportation Funding BoCC informal 3152011.pptx

*If at any time Grace Knight is over capacity, the meeting will be moved to Room 209.

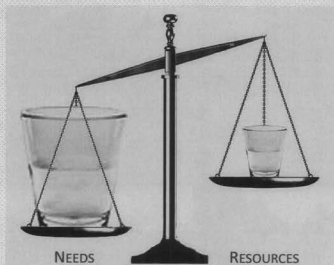


COUNTY TRANSPORTATION SYSTEM: WHERE DOES THE MONEY GO?

ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS INFORMAL DISCUSSION
MARCH 15, 2011

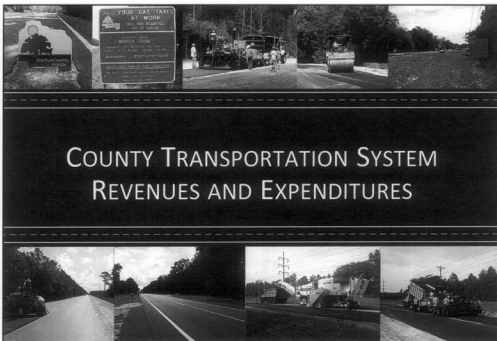


County Transportation System

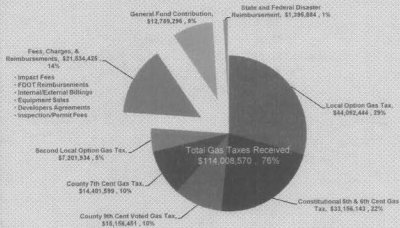


County Transportation System Presentation Outline

- Revenues and Expenditures
- Inflation versus Gas Tax Revenues
- Stewardship
- Next Steps

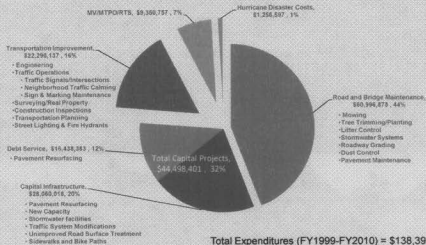


County Transportation System Total Revenues FY1999-FY2010



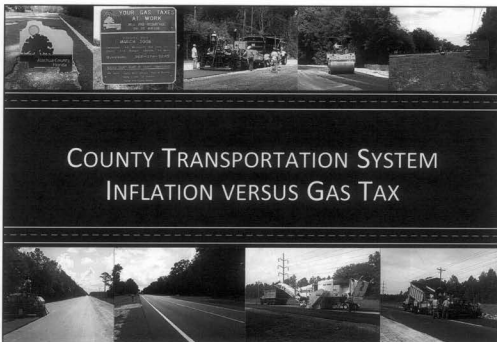
Total Revenues (FY1999-FY2010) = \$149,728,175

County Transportation System Total Expenditures FY1999-FY2010



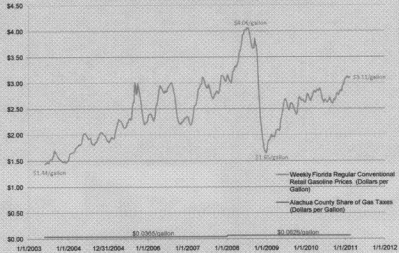
Total Expenditures (FY1999-FY2010) = \$138,392,770

County Transportation System Revenues and Expenditures 1999-2010

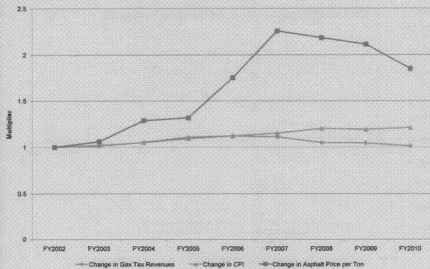


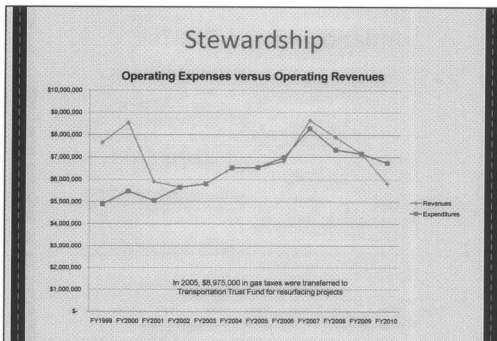
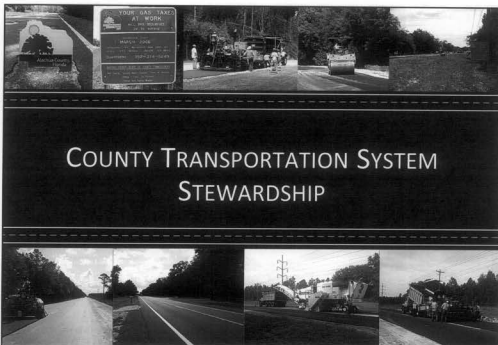
Inflation versus Gas Tax

Florida Regular Conventional Retail Gasoline Prices and
Alachua County's Share per Gallon



Inflation versus Gas Tax





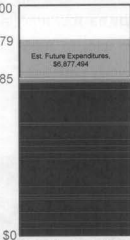
Stewardship

2005 Board Approved Capital Projects Expenditures to date versus total allocated Funding*

\$42,300,000

\$35,951,679

\$29,074,185



SW 91st Street	\$ 314,995.39
SE CR 335	\$ 279,777.06
SW 122nd Street	\$1,362,682.83
NW CR 241	\$6,019,660.08
F1 Clarke Forest	\$ 188,925.49
Pine Hills Estates	\$ 314,922.87
NE CR 1474	\$2,635,541.53
NW 38th Avenue	\$1,166,438.10
NW 51st Street	\$1,114,974.09
SW 20th Avenue	\$1,229,930.90
NE CR 225	\$5,085,193.67
NW 182nd Avenue	\$1,511,702.51
Arredondo Estates	\$ 442,686.30
Jacks/Pine Acres	\$ 133,740.00
Sunningdale	\$ 274,947.76
SW 8th Avenue	\$2,360,234.08
NW CR 236	\$1,750,521.34
SW 2024th Avenue	\$1,135,084.93
NWINE 53rd Avenue	\$1,387,926.91

*As of September 30, 2010. Projects completed are shown in black. Red lines delineate projects.

Stewardship

- Gas Tax acts like enterprise fund
- Innovative approaches
 - Contracts
 - Bid multiple projects at once
 - Annual contracts
 - In-house labor
 - Partnerships
- Transportation projects
 - On time
 - Within budget

Historical Problem

- \$250,000,000 pavement management backlog in 2000
- Major sales tax initiative failed by narrow margin in 2004
- \$42.3 million dedicated to resurfacing in 2005
- Pavement deteriorates more quickly with age
- Current backlog is \$378,000,000



COUNTY TRANSPORTATION SYSTEM NEXT STEPS



Next Steps

- Transportation System Needs Will Keep Growing

So.....

- Board Decisions

- Sales Surtax for pavement management

- In 5 years, the need may outgrow the ability for even the sales tax to address the problem

- Funding set-aside for new infrastructure replacement

- Without additional resources, funding this concept will detract revenues away from existing backlog

Hyperlink Slides

Current Services Provided

Road & Bridge Maintenance

- Mowing



Current Services Provided

Road & Bridge Maintenance

- Mowing
- Tree Trimming/Planting



Current Services Provided

Road & Bridge Maintenance

- Mowing
- Tree Trimming/Planting
- Litter Control



Current Services Provided

Road & Bridge Maintenance

- Mowing
- Tree Trimming/Planting
- Litter Control
- Stormwater Systems



Current Services Provided

Road & Bridge Maintenance

- Mowing
- Tree Trimming/Planting
- Litter Control
- Stormwater Systems
- Roadway Grading



Current Services Provided

Road & Bridge Maintenance

- Mowing
- Tree Trimming/Planting
- Litter Control
- Stormwater Systems
- Roadway Grading
- **Dust Control**



Current Services Provided

Road & Bridge Maintenance

- Mowing
- Tree Trimming/Planting
- Litter Control
- Stormwater Systems
- Roadway Grading
- Dust Control
- **Pavement Maintenance**



\$60,996,878.00

Current Services Provided Transportation Improvement

- Engineering



Current Services Provided Transportation Improvement

- Engineering
- Traffic Operations
 - Traffic Signals/Intersections



Current Services Provided Transportation Improvement

- Engineering
- Traffic Operations
 - Traffic Signals/Intersections
 - Neighborhood Traffic Calming



Current Services Provided Transportation Improvement

- Engineering
- Traffic Operations
 - Traffic Signals/Intersections
 - Neighborhood Traffic Calming
 - Sign & Marking Maintenance



Current Services Provided Transportation Improvement

- Engineering
- Traffic Operations
 - Traffic Signals/Intersections
 - Neighborhood Traffic Calming
 - Sign & Marking Maintenance
- Surveying/Real Property



Current Services Provided Transportation Improvement

- Engineering
- Traffic Operations
 - Traffic Signals/Intersections
 - Neighborhood Traffic Calming
 - Sign & Marking Maintenance
- Surveying/Real Property
- Construction Inspections



Current Services Provided Transportation Improvement

- Engineering
- Traffic Operations
 - Traffic Signals/Intersections
 - Neighborhood Traffic Calming
 - Sign & Marking Maintenance
- Surveying/Real Property
- Construction Inspections
- **Transportation Planning**



Current Services Provided Transportation Improvement

- Engineering
- Traffic Operations
 - Traffic Signals/Intersections
 - Neighborhood Traffic Calming
 - Sign & Marking Maintenance
- Surveying/Real Property
- Construction Inspections
- Transportation Planning
- **Street Lighting & Fire Hydrants**



\$22,290,137.00

Current Services Provided Capital Infrastructure

- Pavement Resurfacing, 24%*



*12% from Debt Service + 12% from Capital Infrastructure = 24%

Current Services Provided Capital Infrastructure

- Pavement Resurfacing, 24%
- New Capacity, 5.5%



Current Services Provided

Capital Infrastructure

- Pavement Resurfacing, 24%
- New Capacity, 5.5%
- Stormwater facilities, 0.1%



Current Services Provided

Capital Infrastructure

- Pavement Resurfacing, 24%
- New Capacity, 5.5%
- Stormwater facilities, 0.1%
- Traffic System Modifications, 0.7%



Current Services Provided Capital Infrastructure

- Pavement Resurfacing, 24%
- New Capacity, 5.5%
- Stormwater facilities, 0.1%
- Traffic System Modifications, 0.7%
- Unimproved Road Surface Treatment, 1.6%

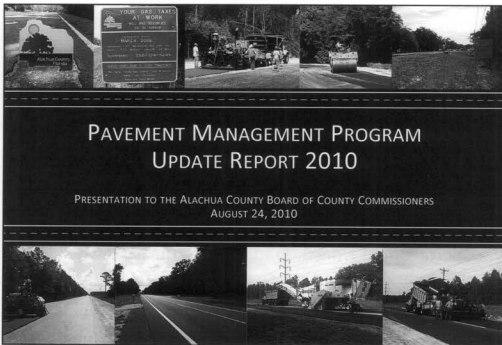


Current Services Provided Capital Infrastructure

- Pavement Resurfacing, 24%
- New Capacity, 5.5%
- Stormwater facilities, 0.1%
- Traffic System Modifications, 0.7%
- Unimproved Road Surface Treatment, 1.6%
- Sidewalks and Bike Paths, 0.2%



\$44,489,401.00



PAVEMENT MANAGEMENT PROGRAM UPDATE REPORT 2010

PRESENTATION TO THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS
AUGUST 24, 2010

Recommendations

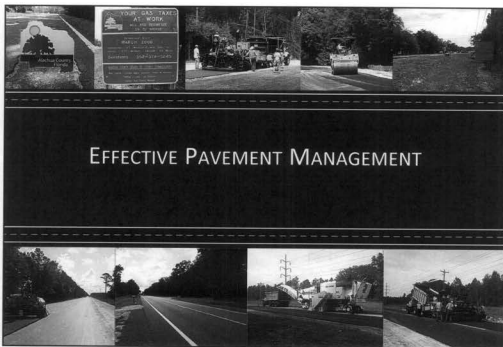
- Receive the report;
- Direct the Manager and his staff to pursue Option 1: Proactive Capital Maintenance plan, with:
 - multimodal features for arterial, collector and local roads in the urban cluster,
 - stormwater features, and
 - life-cycle set-asides for new infrastructure

Recommendations (cont.)

- Direct the Manager and his staff to work with community leaders on a sales tax referendum for pavement management, as well as:
 - Continuing support of special assessment districts, and
 - Continuing support of nickel gas tax
- Direct the Manager and his staff to schedule a special Board workshop to fully discuss roadway design and funding issues

Presentation Overview

- Effective Pavement Management
- Alachua County Pavement Inventory
- Recent Roadway Infrastructure Projects/Ongoing Projects
- Current Pavement Condition/Pavement Deterioration
- Future of Pavement Management Program
- Recommendations



Effective Pavement Management Program

DEFINITIONS

- The practice of **planning** for pavement maintenance and rehabilitation with the goal of **maximizing the value and life** of a pavement network.
- A systematic process of collecting and analyzing pavement data so that **cost-effective** strategies can be selected to provide and maintain pavements in a serviceable condition.

Effective Pavement Management Program

VALUE OF PROGRAM

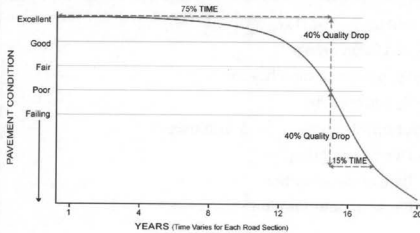
- **Identify and prioritize rehabilitation needs**
 - Select projects and rehabilitation techniques on an objective, rational basis
- **Assist in determining cost-effective treatment strategies**
 - Demonstrate impacts of alternate strategies
 - Allocate funds so an agency can get the most “bang for the buck”

Effective Pavement Management Program

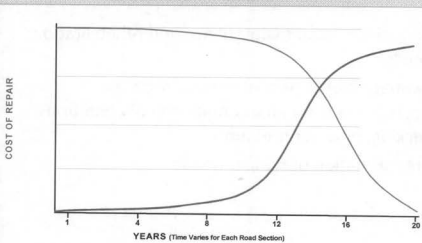
- **Maintain roadways in good repair for the least cost**
 - Routine pavement inspections
 - Scheduled preventative maintenance
 - Scheduled milling & resurfacing

Never let a road reach the need for Structural Repair

Pavement Deterioration Curve



Deferred Maintenance



Effective Pavement Management Program

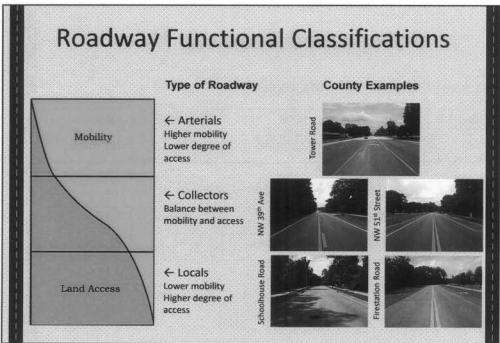
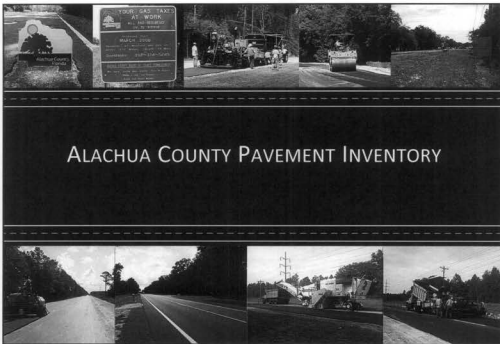
OUTPUTS OF PROGRAM – ANALYSIS

- Inventory reports
 - Condition ratings
 - By functional classification
 - By surface type
- Pavement distress data analysis
 - Overall condition
 - Rate of deterioration
 - Cause of deterioration

Effective Pavement Management Program

OUTPUTS OF PROGRAM – DELIVERABLES

- Prioritized list of maintenance and rehabilitation needs
- Evaluation of impact of various program approaches through a comparison of conditions, backlog, or other measures
- Determination of budget needs



Paved Roadway Miles

MILES BY FUNCTIONAL CLASSIFICATION

Arterial	Collector	Local	Subdivision	Total
22.36 miles	341.38 miles	58.34 miles	255.12 miles	677.2 miles

MILES BY FUNCTIONAL CLASSIFICATION IN URBAN CLUSTER

Arterial	Collector	Local	Subdivision	Total
22.36 miles	55.66 miles	19.94 miles	204.95 miles	302.92 miles

Two overarching principals:

- Urban roads cost more to maintain than rural roads
- Higher functionally classified roads cost more to maintain than lower functionally classified roads

Unimproved Roadway Miles

MILES BY FUNCTIONAL CLASSIFICATION

Arterial	Collector	Local	Subdivision	Total
	27 miles	212 miles		239 miles

SURFACE TREATED MILES BY FUNCTIONAL CLASSIFICATION

Arterial	Collector	Local	Subdivision	Total
	7.9 miles	10.7 miles		18.6 miles



RECENT ROADWAY INFRASTRUCTURE PROJECTS/ ONGOING PROJECTS



Roadway Infrastructure Projects

CURRENT FUNDING

- **Transportation Trust Fund (Operating Gas Taxes)**
 - February 17, 2005 – \$9,300,000 (\$8,300,000 from Gas Tax reserves, \$1,000,000 from General Fund) for 12.6 miles
- **Gas Tax Bond Initiative (Operating Gas Taxes & General Fund)**
 - April 19, 2005 – \$33,000,000 for 55 miles

Roadway Infrastructure Projects

CURRENT FUNDING

- Infrastructure Sales Tax Bond Initiative
 - 2006 – \$18,600,000 of \$80,000,000 infrastructure Sales Tax Bond initiative
- Nickel Local Option Gas Tax
 - June 16, 2007 – 75% of Nickel Local Option Gas Tax
- Stimulus Funding (American Reinvestment and Recovery Act)
 - 2009 – two roads were partially funded through FDOT (\$1,400,000)

Roadway Infrastructure Projects

PROGRESS TO DATE

- 27 resurfacing projects currently funded (113 miles)
 - 5 funding sources
 - Transportation Trust Fund (Operating gas taxes)
 - Gas tax bond initiative (Operating gas taxes and General Fund)
 - Infrastructure Sales tax bond initiative
 - Nickel local option gas tax
 - American Reinvestment and Recovery Act (Stimulus)

Roadway Infrastructure Projects

PROGRESS TO DATE

TRANSPORTATION TRUST FUND

\$9,300,000

ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
NW/NE 53 rd Avenue	4	\$2,200,000	\$1,387,929
SW 20/24 th Avenue	2.4	\$1,200,000	\$1,135,085
NW CR 236	3.2	\$2,900,000	\$1,750,521
SW 8 th Avenue	3	\$3,000,000	\$2,360,234



NW/NE 53rd Ave
Constructed: 2005

Roadway Infrastructure Projects

PROGRESS TO DATE

GAS TAX BOND INITIATIVE

\$33,000,000

ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
Sunningdale S/D	4	\$529,000	\$274,948
Jacks/Pine Acres S/D	2.4	\$126,000	\$133,740
Arredondo Estates S/D	3.2	\$652,000	\$442,686
NW 182 nd Avenue	3	\$2,300,000	\$1,511,703
NE CR 225	7	\$4,500,000	\$5,085,194
SW 20 th Avenue	1	\$850,000	\$1,229,931
NW 51 st Street	1	\$700,000	\$1,114,974
NW 39 th Avenue	2.5	\$1,650,000	\$1,188,438
NE CR 1474	4.3	\$2,900,000	\$2,635,542
SE CR 325	8	\$5,300,000	TBD (Bidding for Construction)
Pine Hill Estates	3	\$529,000	\$314,923
NW CR 241	10	\$6,600,000	TBD (Finalizing Construction)
SW 91 st Street	1	\$700,000	TBD (Bidding for Construction)
Fort Clarke Forest	1.5	\$264,000	\$188,925
SW 122 nd Street	4.4	\$2,900,000	TBD (Under Construction)
Main Street	2	\$2,500,000	TBD (Bidding for Construction)

Roadway Infrastructure Projects

PROGRESS TO DATE



Roadway Infrastructure Projects

PROGRESS TO DATE

INFRASTRUCTURE SALES TAX BOND INITIATIVE

\$18,600,000

ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
SW CR 337	8	\$8,300,000	TBD (Under Design)
NW CR 236	5	\$3,500,000	TBD (Under Design)
Other roadway projects	N/A	\$6,800,000	TBD (Ongoing)

Roadway Infrastructure Projects

PROGRESS TO DATE

NICKEL LOCAL OPTION GAS TAX (75%)

\$2,100,000 PER YEAR

ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
NW 16 th /23 rd Ave	5	\$6,500,000	TBD (Under Design)
SW 62 nd Ave/63 rd Blvd	3	\$4,000,000	TBD (Under Design)
NW CR 231	7	\$5,600,000	TBD (Under Design)
NW CR 235	12	\$10,000,000	-
NW 43 rd Street	4	\$4,200,000	-

NICKEL LOCAL OPTION GAS TAX (15%)

\$420,000 PER YEAR

ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
Unimproved Road Surface Treatment	N/A	\$420,000	TBD (Ongoing)

NICKEL LOCAL OPTION GAS TAX (10%)

\$280,000 PER YEAR

ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
Bicycle/Pedestrian Projects	N/A	\$280,000	TBD (Ongoing)

Roadway Infrastructure Projects

PROGRESS TO DATE

STIMULUS (AMERICAN REINVESTMENT AND RECOVERY ACT)

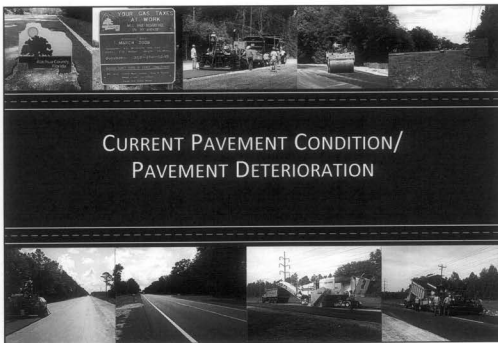
\$1,563,183

ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
N Main Street	2	\$1,100,000	\$981,332
SW 122 nd Street	0.8	\$650,000	\$400,946
Sidewalk Projects	N/A	\$260,000	\$180,905

Roadway Infrastructure Projects

PROGRESS TO DATE

- 27 resurfacing projects currently funded (113 miles)
 - 15 projects have been completed (43.7 miles)
 - 2006: 6 projects – 17.0 miles
 - 2007: 3 projects – 11.5 miles
 - 2008: 5 projects – 12.2 miles
 - 2009: 1 project – 3.0 miles
 - 5 projects scheduled for completion by 2011
 - 4 projects scheduled for completion by 2012
 - 3 projects scheduled beyond 2013



Current Pavement Condition

PAVEMENT CONDITION ANALYSIS

Staff evaluation

- 6-month visual evaluation of all roads on County system
 - Identification of surface defects, surface deformations, cracks, and patches and potholes
 - Identification of reason for deterioration
- Categorization of pavement according to method of repair needed

Current Pavement Condition

PAVEMENT CONDITION ANALYSIS: EXPLANATION OF CATEGORIES

NO REPAIR NEEDED



NW 51st Street, Resurfaced 2008



SW 20th Avenue, Resurfaced 2008

SURFACE RATING

No Repair Needed

VISIBLE DISTRESS

None.

GENERAL CONDITION

New construction. Recent overlay. Like new.

Current Pavement Condition

PAVEMENT CONDITION ANALYSIS: EXPLANATION OF CATEGORIES

MINOR REPAIR NEEDED (MILL, RESURFACE)



County Road 241, Resurfaced 2002



County Road 241, Resurfaced 2002

SURFACE RATING

Minor Repair Needed

VISIBLE DISTRESS

Surface shows some traffic wear and raveling. Longitudinal cracks (open 1/4") due to reflection or paving joints. Transverse cracks (open 1/4") spaced 10' or more apart, little or slight crack raveling. No patching or very few patches in excellent condition.

GENERAL CONDITION

Surface aging. Sound structural condition.

Current Pavement Condition

PAVEMENT CONDITION ANALYSIS: EXPLANATION OF CATEGORIES

MAJOR REPAIR NEEDED (MILL, ARMI LAYER, RESURFACE)



NW 94th Avenue, Paved 1979



SE 43rd Street, Paved 1979

SURFACE RATING

Major Repair Needed

VISIBLE DISTRESS

Moderate to severe raveling (loss of fine and coarse aggregate). Longitudinal & transverse cracks (open 1/2") show signs of slight raveling and secondary cracks. Block cracking. Extensive to severe flushing or polishing.

GENERAL CONDITION

Severe deterioration.

Current Pavement Condition

PAVEMENT CONDITION ANALYSIS: EXPLANATION OF CATEGORIES

STRUCTURAL REPAIR NEEDED



NW 32nd Avenue, Paved 1978



NW 32nd Avenue, Paved 1978

SURFACE RATING	VISIBLE DISTRESS	GENERAL CONDITION
Structural Repair Needed	Alligator cracking (over 25% of surface). Severe distortions (over 2" deep) Extensive patching in poor condition. Severe distress with extensive loss of surface integrity.	Needs patching and repair prior to major overlay.

Current Pavement Condition

PAVEMENT CONDITION ANALYSIS: EXPLANATION OF CATEGORIES

FULL PAVEMENT RECONSTRUCTION NEEDED



CR 236, Paved 1976



CR 231, Paved 1970

SURFACE RATING	VISIBLE DISTRESS	GENERAL CONDITION
Full Pavement Reconstruction Needed	Closely spaced longitudinal & transverse cracks often showing raveling & crack erosion. Severe block cracking. Some alligator cracking (less than 25% of surface). Patches in fair to poor condition. Moderate rutting or distortion (1" or 2" deep). Occasional potholes.	Needs patching and repair prior to major overlay.

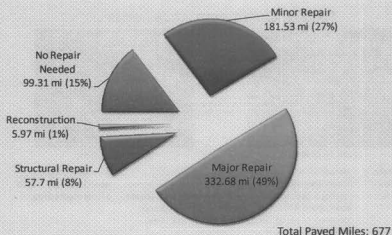
Current Pavement Condition

PAVEMENT CONDITION ANALYSIS: EXPLANATION OF CATEGORIES

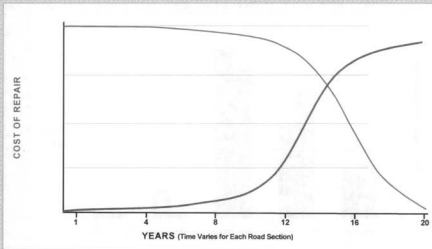
CONDITION CATEGORY	REPAIR STRATEGY
No Repair	N/A
Minor Repair	Mill the top 1 to 1.5 inch of asphalt and resurface
Major Repair	Mill 1.5 inches of asphalt, place a rubberized crack relief membrane, resurface
Structural Repair	Completely mill off all asphalt, rework specific areas of the road base, replace structural and friction courses of asphalt
Reconstruction	Completely remove all asphalt and limerock layers along a substantial portion of the roadway segment, replace structural limerock, replace structural and friction courses of asphalt

Current Pavement Condition

2010 PAVEMENT CONDITION ANALYSIS



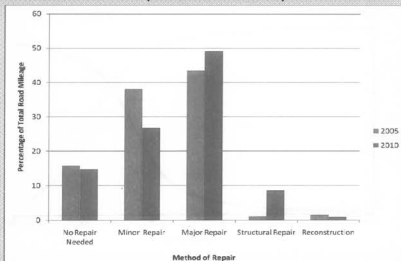
Deferred Maintenance



Current Pavement Condition

- Since 2005, factors effecting deterioration:
 - Pavement continues to age.
 - Traffic volumes have changed. From 2005 to 2008, traffic volumes increased by an average of 2% per year.
 - Number of roadway miles maintained by the County increased.
 - County has repaired 43.7 miles and has funding to repair an additional 56.2 miles.
 - Roadway routine maintenance level of service has dropped, proportionately with the budget.

Current Pavement Condition 2005 & 2010 Comparison of Roadway Infrastructure



FUTURE OF PAVEMENT MANAGEMENT PROGRAM



Future of Pavement Management Program

Components:

- Type of program
- Multimodal features
- Stormwater features
- Capital repair & new infrastructure replacement
- Funding

Future of Pavement Management Program

Program Options

- Option 1: Proactive Capital Maintenance
- Option 2: Maintain Current Pavement Condition
- Option 3: Maintain Status Quo

Future of Pavement Management Program

Program Options: Pavement Rehabilitation Costs

- Structural
 - Method of rehabilitation
 - Functional classification
- Correction of deficient lane widths
- Paved shoulders (Comp. Plan TME Policy 1.6.8)
 - Default: 4-foot paved shoulders unless constrained
- Etc. (mobilization, maintenance of traffic, clearing and grubbing, grading, stabilization, striping, erosion control, drainage)

Future of Pavement Management Program

Program Options

Option 1: Proactive Capital Maintenance

- 1st 20 years – address capital maintenance backlog.
- 2nd 20 years – maintains pavement in good condition.

PAVEMENT CAPITAL MAINTENANCE OPTIONS		PAVEMENT REPAIR/YEAR	TOTAL ROADWAY MILES REPAIRED	AVERAGE COST PER MILE
Option 1: Proactive Capital Maintenance Plan	First 20 years	\$18,900,000	585 miles	\$646,000
	Second 20 years	\$7,290,000	677 miles	\$215,000
	TOTAL (over 40 years)	\$523,800,000	1262 miles	\$431,000

Future of Pavement Management Program Program Options

Option 2: Maintain Current Pavement Condition

- 1st 20 years – address only enough of repair to maintain the pavement in its current condition, deferring capital maintenance backlog until future time.
- 2nd 20 years - address capital maintenance backlog.

PAVEMENT CAPITAL MAINTENANCE OPTIONS		PAVEMENT REPAIR/YEAR	TOTAL ROADWAY MILES REPAIRED	AVERAGE COST PER MILE
Option 2: Maintain Current Pavement Condition	First 20 years	\$12,200,000	280 miles	\$872,000
	Second 20 years	\$18,900,000	585 miles	\$646,000
	TOTAL (over 40 years)	\$622,000,000	865 miles	\$719,000

Future of Pavement Management Program Program Options

Option 3: Maintain Status Quo

- 1st 20 years – address only repairs that can be made with current funding, deferring capital maintenance backlog until future time.
- 2nd 20 years - address capital maintenance backlog.

PAVEMENT CAPITAL MAINTENANCE OPTIONS		PAVEMENT REPAIR/YEAR	TOTAL ROADWAY MILES REPAIRED	AVERAGE COST PER MILE
Option 3: Maintain Status Quo	First 20 years	\$6,020,000	63 miles	\$1,910,000
	Second 20 years	\$22,300,000	671 miles	\$665,000
	TOTAL (over 40 years)	\$567,000,000	734 miles	\$772,000

Future of Pavement Management Program Program Options

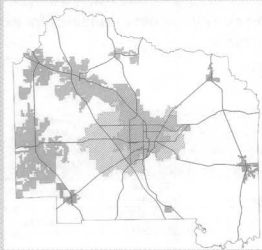
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Option 2: Maintain Current Pavement Condition	TOTAL (over 40 years)	\$622,000,000	865 miles	\$719,000
Option 3: Maintain Status Quo	TOTAL (over 40 years)	\$567,000,000	734 miles	\$772,000

Future of Pavement Management Program Program Options: Multimodal Features

Type of Roadway	Existing Paths	Added Paths
Arterial/ Collectors	None	8 foot & 6 foot
	1 side	8 foot
	2 sides	None
Local (>1200 trips)	None	8 foot & 6 foot
	1 side	8 foot
	2 sides	None
Local (<1200 trips) & Subdivisions	None	8 foot
	1 or 2 sides	None

Future of Pavement Management Program

Program Options: County Urban Cluster



Future of Pavement Management Program

Program Options: Multimodal Features

PAVEMENT CAPITAL MAINTENANCE OPTIONS WITH MULTIMODAL FEATURES

PAVEMENT CAPITAL MAINTENANCE OPTIONS WITH MULTIMODAL FEATURES		PAVEMENT REPAIR	+ MULTIMODAL		
			Countywide (All roads)	Urban Cluster (All Roads)	Urban Cluster (Art., Coll., Local)
Option 1: Proactive Capital Maintenance Plan	TOTAL COSTS (over 40 years)	\$523,800,000	\$224,000,000	\$102,400,000	\$54,000,000
Option 2: Maintain Current Pavement Condition	TOTAL COST (over 40 years)	\$622,000,000	\$224,000,000	\$102,400,000	\$54,000,000
Option 3: Maintain Status Quo	TOTAL COSTS (over 40 years)	\$566,400,000	\$224,000,000	\$102,400,000	\$54,000,000

Future of Pavement Management Program

Program Options: Stormwater Features

- Meeting water quality/quantity standards for existing roadway structures
- \$6,087.00/mile

PAVEMENT CAPITAL MAINTENANCE OPTIONS WITH STORMWATER FEATURES		PAVEMENT REPAIR	STORMWATER Quality/ Quantity
Option 1: Proactive Capital Maintenance Plan	TOTAL COSTS (over 40 years)	\$523,800,000	\$97,500,000
Option 2: Maintain Current Pavement Condition	TOTAL COST (over 40 years)	\$622,000,000	\$97,500,000
Option 3: Maintain Status Quo	TOTAL COSTS (over 40 years)	\$566,400,000	\$97,500,000

Future of Pavement Management Program

Capital Repair & New Infrastructure Replacement

- New multimodal facilities will be constructed to support Mobility Plan
 - No additional funding exists for capital maintenance of new infrastructure
- “Replacement” fund needed as new facilities are built
 - Set aside a proportionate amount every year to fund cost of repair at end of pavement life

Future of Pavement Management Program Capital Repair & New Infrastructure Replacement

YEAR	SET-ASIDE \$	YEAR (CONT.)	SET-ASIDE \$ (CONT.)
2012	\$71,917	2022	\$1,444,313
2013	\$111,382	2023	\$1,444,313
2014	\$211,121	2024	\$1,444,313
2015	\$211,121	2025	\$1,444,313
2016	\$400,216	2026	\$2,090,898
2017	\$400,216	2027	\$2,090,898
2018	\$400,216	2028	\$2,177,199
2019	\$543,843	2029	\$2,177,199
2020	\$1,054,370	2030	\$2,177,199
2021	\$1,444,313	≥2031	\$2,478,712

Future of Pavement Management Program Decision Points

1. Type of program
 - a) Option 1: Proactive Capital Maintenance
 - b) Option 2: Maintain Current Pavement Condition
 - c) Option 3: Maintain Status Quo
2. Multimodal features
 - a) Countywide
 - b) Urban cluster (all roads)
 - c) Urban cluster (arterial, collector and local roads)
3. Stormwater features
 - a) Yes
 - b) No
4. Capital repair & new infrastructure replacement
 - a) Yes
 - b) No

Future of Pavement Management Program

Program Options: Annual Feature Costs

PAVEMENT CAPITAL MAINTENANCE OPTIONS WITH MULTIMODAL & STORMWATER FEATURES		PAVEMENT REPAIR (Per Year)	* MULTIMODAL (Per Year)			* STORMWATER Quality/ Quantity (Per Year)
			Countywide (All Roads)	Urban Cluster (All Roads)	Urban Cluster (Art, Coll, Local)	
Option 1: Proactive Capital Maintenance Plan	1 st 20 Years	\$18,900,000	\$11,200,000	\$5,120,000	\$2,700,000	\$4,870,000
	2 nd 20 Years	\$7,290,000	\$0	\$0	\$0	\$0
	TOTAL COSTS	\$523,800,000	\$224,000,000	\$102,400,000	\$54,000,000	\$97,500,000
Option 2: Maintain Current Pavement Condition	1 st 20 Years	\$12,200,000	\$4,850,000	\$1,910,000	\$1,010,000	\$2,020,000
	2 nd 20 Years	\$18,900,000	\$6,350,000	\$3,210,000	\$1,690,000	\$2,850,000
	TOTAL COSTS	\$622,000,000	\$224,000,000	\$102,400,000	\$54,000,000	\$97,500,000
Option 3: Maintain Status Quo	1 st 20 Years	\$6,020,000	\$1,100,000	\$230,000	\$120,000	\$450,000
	2 nd 20 Years	\$22,300,000	\$10,100,000	\$4,890,000	\$2,580,000	\$4,420,000
	TOTAL COSTS	\$566,400,000	\$224,000,000	\$102,400,000	\$54,000,000	\$97,500,000

Future of Pavement Management Program

Funding Issues

Local Gas Taxes are not Indexed

- Revenues do not have an adjustment factor for inflation

Gas Tax Revenues Down

- Road-related maintenance and construction costs increasing at a greater rate than Gas Tax revenues.
- Historically, 2-4% annual growth in Gas Tax revenues.
- Since 2008, revenues from Gas Tax decreased by nearly 7% (more than \$600,000).

Reduction of General Fund Supplement to Gas Tax Bond Pledge

- Gas Tax Bond debt service: 15 years toward for \$33,000,000 roadway maintenance bond initiative.
 - Debt service original allocation: \$3,000,000/year (\$1,000,000 in Gas Tax and \$2,000,000 in General Fund).
 - Current allocation: \$3,123,000/year (1,923,000 in Gas Tax and \$1,200,000 in General Fund).

Future of Pavement Management Program

Funding Issues

No Issuance of Further Infrastructure Sales Tax Bond

- Intended allocation: \$18.6 million to roadway projects.
- Allocation to date: \$4.6 million roadway projects.

Limited Recurring Funding Sources

- All available recurring funding sources committed for at least ten years.

Capacity-Only Funding

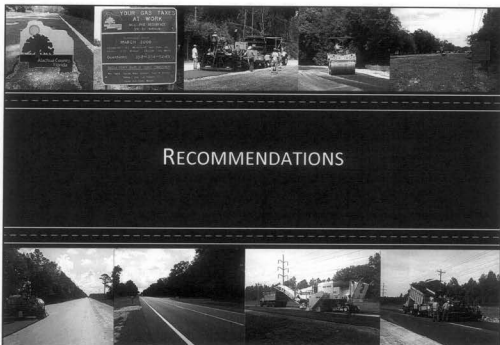
- Roadway funding that cannot be used for pavement maintenance: Campus Development Agreement, Multimodal Impact Fees, Proportionate Fair Share, and Federal and State Earmarks.

Future of Pavement Management Program

Funding Sources

- Sales tax
 - Voter referendum
 - Tied to list of specific projects
 - 1¢ Sales Tax = \$28,000,000/year
 - Unincorporated share = \$15,000,000*
- Nickel gas tax (for multimodal and pavement)
- Stormwater dedicated funding source (for roadway related projects)
- Special assessment districts
- Tax Increment Financing

* Based on State distribution formula



Future of Pavement Management Program

Staff Recommendations: Decision Points

1. Type of program
 - a) Option 1: Proactive Capital Maintenance
 - ~~b) Option 2: Maintain Current Pavement Condition~~
 - ~~c) Option 3: Maintain Status Quo~~
2. Multimodal features
 - ~~a) Countywide~~
 - ~~b) Urban cluster (all roads)~~
 - c) Urban cluster (arterial, collector and local roads)
3. Stormwater features
 - a) Yes
 - ~~b) No~~
4. Capital repair & new infrastructure replacement
 - a) Yes
 - ~~b) No~~

Future of Pavement Management Program Staff Recommendations

1. Type of program
 - a) Option 1: Proactive Capital Maintenance
2. Multimodal features
 - c) Urban cluster (arterial, collector and local roads)
3. Stormwater features
 - a) Yes
4. Capital repair & new infrastructure replacement
 - a) Yes

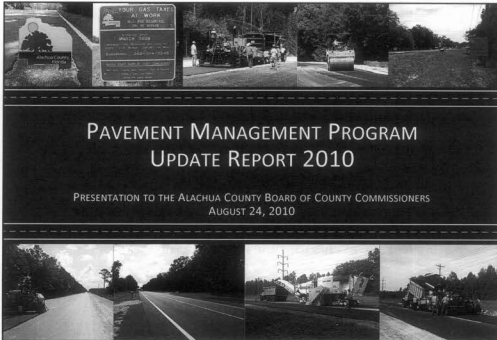
PAVEMENT CAPITAL MAINTENANCE RECOMMENDATIONS		PAVEMENT REPAIR/YEAR	MULTIMODAL Urban Cluster (Art., Coll., Local)	STORMWATER Quality/Quantity	INFRASTRUCTURE SET-ASIDE
Option 1: Proactive Capital Maintenance Plan	First 20 years (per year)	\$18,900,000	\$2,700,000	\$4,870,000	\$1,200,000
	Second 20 years (per year)	\$7,290,000	\$0	\$0	\$2,500,000
	TOTAL (over 40 years)	\$523,800,000	\$54,000,000	\$97,500,000	\$73,400,000

Recommendations

- Receive the report;
- Direct the Manager and his staff to pursue Option 1: Proactive Capital Maintenance plan, with:
 - multimodal features for arterial, collector and local roads in the urban cluster,
 - stormwater features, and
 - life-cycle set-asides for new infrastructure

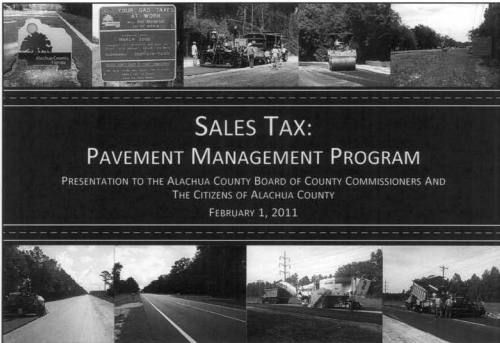
Recommendations (cont.)

- Direct the Manager and his staff to work with community leaders on a sales tax referendum for pavement management, as well as:
 - Continuing support of special assessment districts, and
 - Continuing support of nickel gas tax
- Direct the Manager and his staff to schedule a special Board workshop to fully discuss roadway design and funding issues



PAVEMENT MANAGEMENT PROGRAM UPDATE REPORT 2010

PRESENTATION TO THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS
AUGUST 24, 2010



Pavement Management Program Recommendation

- Support the placement of a referendum item on the 2012 election ballot requesting voter approval of a one-cent sales surtax for effective pavement management (Penny For Pavement).

Pavement Management Program Presentation Outline

- Board Direction
- What's the problem?
- Is the problem fixable?
- What happens if we don't fix it?
- Why a Sales Tax?
- Staff Recommendation



BOARD DIRECTION



Board Direction

AUGUST 24, 2010

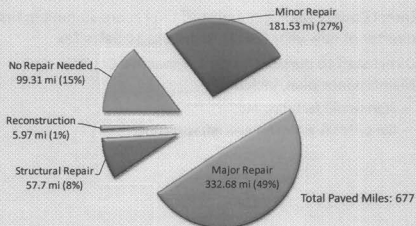
- Direct County Manager and staff to prepare summit in first quarter of new year (2011) to discuss 1¢ Sales Tax
- Direct staff to pursue Option 1: Proactive Capital Maintenance plan, including:
 - stormwater features; and
 - life-cycle set-asides for new infrastructure



WHAT'S THE PROBLEM?
85% OF AC ROADWAYS NEED REPAIR

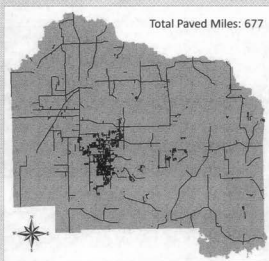


CURRENT PAVEMENT CONDITION



2010 PAVEMENT CONDITION ANALYSIS

ALACHUA COUNTY ROADWAYS



PAVEMENT CONDITION ANALYSIS

EXPLANATION OF CATEGORIES

NO REPAIR NEEDED



NW 51st Street, Resurfaced 2008



SW 20th Avenue, Resurfaced 2008

SURFACE RATING

No Repair Needed

VISIBLE DISTRESS

None

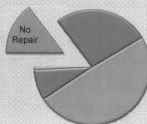
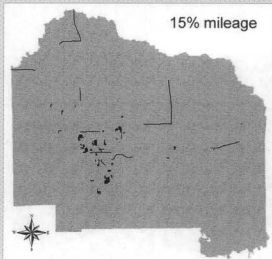
GENERAL CONDITION

New construction. Recent overlay. Like new.

PAVEMENT CONDITION ANALYSIS

ROADWAYS: NO REPAIRS NEEDED

15% mileage



PAVEMENT CONDITION ANALYSIS

EXPLANATION OF CATEGORIES

MINOR REPAIR NEEDED (MILL, RESURFACE)



County Road 241, Resurfaced 2002



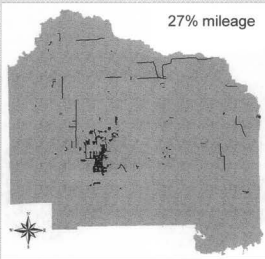
County Road 241, Resurfaced 2002

SURFACE RATING	VISIBLE DISTRESS	GENERAL CONDITION
Minor Repair Needed	Surface shows some traffic wear and raveling. Longitudinal cracks (open 1/4") due to reflection or paving joints. Transverse cracks (open 1/4") spaced 10' or more apart, little or slight crack raveling. No patching or very few patches in excellent condition.	Surface aging. Sound structural condition.

PAVEMENT CONDITION ANALYSIS

ROADWAYS: MINOR REPAIR NEEDED

27% mileage



PAVEMENT CONDITION ANALYSIS

EXPLANATION OF CATEGORIES

MAJOR REPAIR NEEDED (MILL, ARMI LAYER, RESURFACE)



NW 94th Avenue, Paved 1979



SE 43rd Street, Paved 1979

SURFACE RATING

Major Repair Needed

VISIBLE DISTRESS

Moderate to severe raveling (loss of fine and coarse aggregate). Longitudinal & transverse cracks (open 1/2") show signs of slight raveling and secondary cracks. Block cracking. Extensive to severe flushing or polishing.

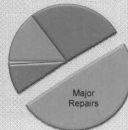
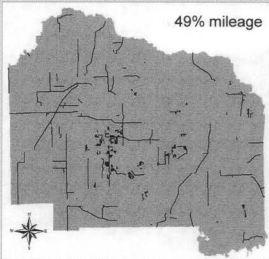
GENERAL CONDITION

Severe deterioration.

PAVEMENT CONDITION ANALYSIS

ROADWAYS: MAJOR REPAIR NEEDED

49% mileage



PAVEMENT CONDITION ANALYSIS

EXPLANATION OF CATEGORIES

STRUCTURAL REPAIR NEEDED



NW 32nd Avenue, Paved 1978



NW 32nd Avenue, Paved 1978

SURFACE RATING

Structural Repair
Needed

VISIBLE DISTRESS

Alligator cracking (over 25% of surface). Severe distortions (over 2" deep) Extensive patching in poor condition. Severe distress with extensive loss of surface integrity.

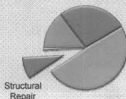
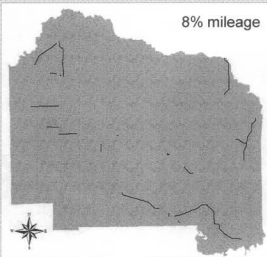
GENERAL CONDITION

Needs patching and repair prior to major overlay.

PAVEMENT CONDITION ANALYSIS

ROADWAYS: STRUCTURAL REPAIR NEEDED

8% mileage



PAVEMENT CONDITION ANALYSIS

EXPLANATION OF CATEGORIES

FULL PAVEMENT RECONSTRUCTION NEEDED



CR 236, Paved 1976



CR 231, Paved 1960

SURFACE RATING

Full Pavement
Reconstruction
Needed

VISIBLE DISTRESS

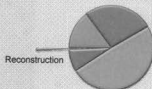
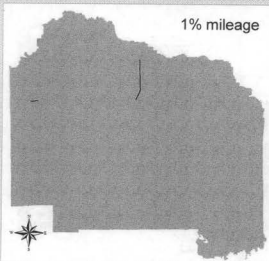
Closely spaced longitudinal & transverse cracks often showing raveling & crack erosion. Severe block cracking. Some alligator cracking (less than 25% of surface). Patches in fair to poor condition. Moderate rutting or distortion (1" or 2" deep). Occasional potholes.

GENERAL CONDITION

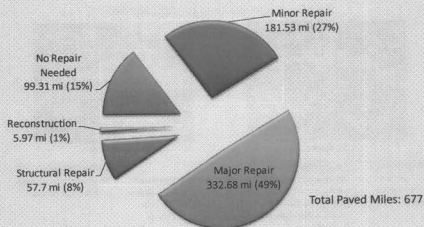
Needs patching and repair prior to major overlay.

PAVEMENT CONDITION ANALYSIS

ROADWAYS: FULL PAVEMENT RECONSTRUCTION NEEDED

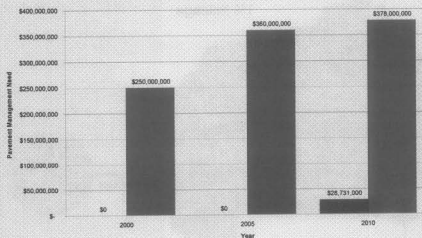


CURRENT PAVEMENT CONDITION



2010 PAVEMENT CONDITION ANALYSIS

PAVEMENT CONDITION ANALYSIS PROGRESS TO DATE



PAVEMENT CONDITION ANALYSIS

PROGRESS TO DATE

- 27 resurfacing projects currently funded (113 miles)
 - 15 projects have been completed (43.7 miles)
 - 2006: 6 projects – 17.0 miles
 - 2007: 3 projects – 11.5 miles
 - 2008: 5 projects – 12.2 miles
 - 2009: 1 project – 3.0 miles
 - 5 projects scheduled for completion by 2011
 - 4 projects scheduled for completion by 2012
 - 3 projects scheduled beyond 2013

PAVEMENT CONDITION ANALYSIS

FUNDING ISSUES

Gas Tax Revenues Not Sufficient to Address Need

Other funding sources committed for at least ten years

- Gas Tax Bond
- Sales Tax Bond

Dedicated funding source needed



WHAT'S THE PROBLEM? 85% OF AC ROADWAYS NEED REPAIR



IS THE PROBLEM FIXABLE?



IS THE PROBLEM FIXABLE?
EFFECTIVE PAVEMENT MANAGEMENT PROGRAM

YES

“A Penny for Pavement”

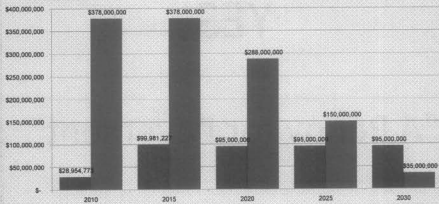
IS THE PROBLEM FIXABLE?
EFFECTIVE PAVEMENT MANAGEMENT PROGRAM

- **The first 20 years, up to \$21M per year* from a one-cent sales tax**
 - \$646,000 per mile
 - 585 miles paved
 - Includes new road replacement funding
 - Includes minor roadway-related drainage modifications
- **After the first 20 years, \$9.5M per year* from a half-cent sales tax**
 - \$215,000 per mile
 - 677 miles paved on 20-year cycle
 - Includes new road replacement funding

* The County's share when split among municipalities

IS THE PROBLEM FIXABLE? EFFECTIVE PAVEMENT MANAGEMENT PROGRAM

- In 20 years, the County's resurfacing needs will become manageable.

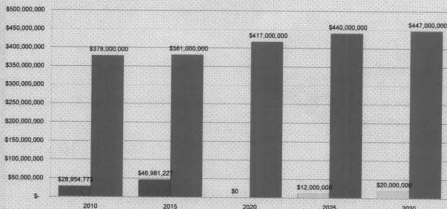


WHAT HAPPENS IF WE DON'T FIX?
ROADWAYS GET WORSE - FAST

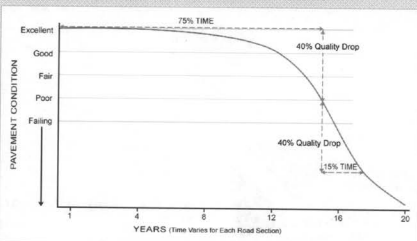


WHAT HAPPENS IF WE DON'T FIX? ROADWAY DETERIORATION

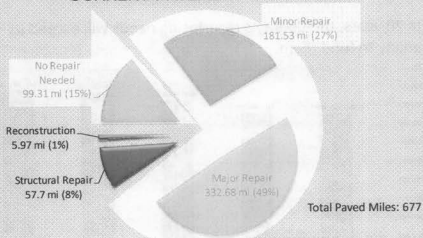
- In 20 years, the County's resurfacing needs will exceed its ability to fund them.



WHAT HAPPENS IF WE DON'T FIX? PAVEMENT DETERIORATION CURVE

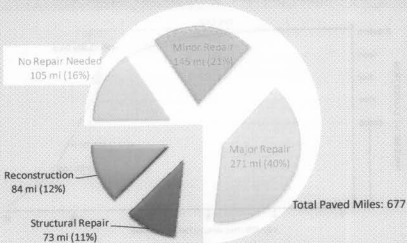


WHAT HAPPENS IF WE DON'T FIX? CURRENT PAVEMENT CONDITION



2010 PAVEMENT CONDITION ANALYSIS

WHAT HAPPENS IF WE DON'T FIX? FUTURE PAVEMENT CONDITION



2030 PROJECTED PAVEMENT CONDITION

WHAT HAPPENS IF WE DON'T FIX?
PAVEMENT DETERIORATION OVER TIME



New

WHAT HAPPENS IF WE DON'T FIX?
PAVEMENT DETERIORATION OVER TIME



20 Years Old

WHAT HAPPENS IF WE DON'T FIX?
PAVEMENT DETERIORATION OVER TIME

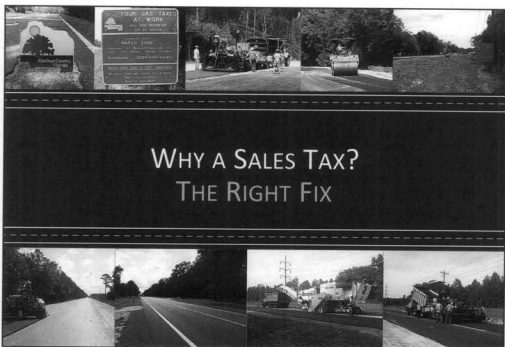


30 Years Old

WHAT HAPPENS IF WE DON'T FIX?
PAVEMENT DETERIORATION OVER TIME



40 Years Old



SALES TAX

- Generates enough revenue to solve the problem
 - Adjusts with inflation
- Everybody pays
 - Outside area commuters
 - Road users that don't contribute now
- Commerce is related to road use

Pavement Management Program Recommendation

- Support the placement of a referendum item on the 2012 election ballot requesting voter approval of a one-cent sales surtax for effective pavement management (Penny For Pavement).



SALES TAX:
PAVEMENT MANAGEMENT PROGRAM

PRESENTATION TO THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS AND
THE CITIZENS OF ALACHUA COUNTY

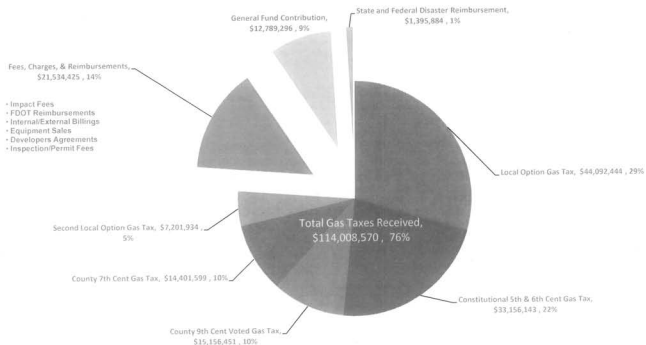
FEBRUARY 1, 2010



Revenues for Gas Tax Fund 1999-2010

Description	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total 1999-2010
Local Option Gas Tax	\$ 3,259,184	\$ 3,314,779	\$ 3,544,281	\$ 3,568,638	\$ 3,598,381	\$ 3,741,351	\$ 3,916,910	\$ 4,056,089	\$ 3,959,929	\$ 3,716,508	\$ 3,726,918	\$ 3,689,475	\$ 44,092,444
Constitutional 5th & 6th Cent Gas Tax	\$ 2,500,373	\$ 2,556,320	\$ 2,582,134	\$ 2,683,087	\$ 2,727,657	\$ 2,839,014	\$ 2,997,224	\$ 2,928,305	\$ 2,975,984	\$ 2,828,137	\$ 2,803,119	\$ 2,734,788	\$ 33,156,143
County 9th Cent Voted Gas Tax	\$ 1,122,489	\$ 1,137,504	\$ 1,215,135	\$ 1,223,215	\$ 1,231,109	\$ 1,281,314	\$ 1,356,231	\$ 1,403,763	\$ 1,371,565	\$ 1,286,671	\$ 1,288,231	\$ 1,239,222	\$ 15,156,451
County 7th Cent Gas Tax	\$ 1,067,711	\$ 1,126,721	\$ 1,128,311	\$ 1,180,006	\$ 1,198,450	\$ 1,247,248	\$ 1,309,829	\$ 1,304,182	\$ 1,296,299	\$ 1,232,409	\$ 1,214,372	\$ 1,096,060	\$ 14,401,599
Second Local Option Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,773,514	\$ 2,790,557	\$ 2,637,863	\$ 7,201,934
Fees, Charges, & Reimbursements	\$ 540,238	\$ 771,174	\$ 283,214	\$ 487,138	\$ 486,916	\$ 608,410	\$ 961,338	\$ 2,397,742	\$ 2,730,851	\$ 3,973,240	\$ 4,616,021	\$ 3,678,143	\$ 21,534,425
General Fund Contribution	\$ 937,939	\$ 1,783,134	\$ 59,041	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,900,000	\$ 1,900,000	\$ 1,209,162	\$ 12,789,296
State and Federal Disaster Reimbursement	\$ 21,420	\$ 555	\$ -	\$ -	\$ -	\$ 238,836	\$ 969,927	\$ -	\$ -	\$ -	\$ 165,146	\$ -	\$ 1,395,884
Total Revenues for Gas Tax Fund	\$ 9,449,353	\$ 10,690,187	\$ 8,812,117	\$ 9,142,084	\$ 9,242,514	\$ 9,956,173	\$ 12,511,459	\$ 14,090,081	\$ 14,334,629	\$ 16,710,479	\$ 18,504,365	\$ 16,284,734	\$ 149,728,175

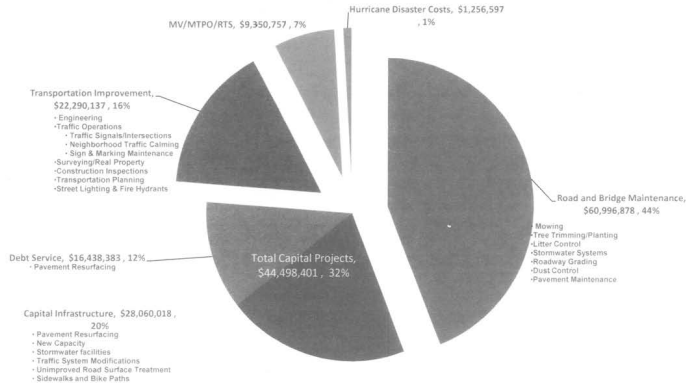
Revenues for Gas Tax Fund 1999-2010



Expenditures for Gas Tax Fund 1999-2010

Description	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total 1999-2010
Road and Bridge Maintenance	\$ 4,105,655	\$ 4,503,196	\$ 3,948,572	\$ 3,858,705	\$ 4,103,634	\$ 4,805,950	\$ 4,897,737	\$ 5,108,273	\$ 6,301,509	\$ 6,522,291	\$ 6,861,760	\$ 5,979,594	\$ 60,996,878
Capital Infrastructure	\$ 2,734,953	\$ 2,459,809	\$ 2,114,335	\$ 2,610,926	\$ 65,145	\$ 604,593	\$ 1,415,686	\$ 4,391,986	\$ 2,162,997	\$ 6,185,518	\$ 1,558,729	\$ 1,755,341	\$ 28,060,018
Debt Service	\$ 1,363,245	\$ 1,365,308	\$ 1,362,425	\$ 1,369,416	\$ 795,044	\$ -	\$ -	\$ 509,749	\$ 1,384,079	\$ 2,038,891	\$ 3,128,883	\$ 3,121,344	\$ 16,438,383
Transportation Improvement	\$ 786,026	\$ 960,351	\$ 1,118,807	\$ 1,789,348	\$ 1,756,003	\$ 2,088,653	\$ 1,849,008	\$ 2,130,170	\$ 2,209,999	\$ 2,322,383	\$ 2,836,999	\$ 2,442,389	\$ 22,290,137
MV/MTPO/RTS	\$ 514,880	\$ 540,873	\$ 534,780	\$ 630,780	\$ 710,235	\$ 713,780	\$ 812,365	\$ 905,950	\$ 997,208	\$ 1,107,331	\$ 1,065,522	\$ 817,053	\$ 9,350,757
Hurricane Disaster Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,233	\$ 1,077,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,256,597
Total Expenditures for Gas Tax Fund	\$ 9,504,759	\$ 9,829,537	\$ 9,078,919	\$ 10,259,175	\$ 7,430,061	\$ 8,392,209	\$ 10,052,160	\$ 13,046,129	\$ 13,055,792	\$ 18,176,414	\$ 15,451,894	\$ 14,115,721	\$ 138,392,770

Expenditures for Gas Tax Fund 1999-2010





FY12 Budget Development

Alachua County
Board of County Commissioners Retreat
March 15, 2011



FY12 Budget Development

Environmental Scan



FY12 Budget Development

Budget Meeting Calendar Review



FY12 Budget Development Calendar Review

- FY12 Budget Development Calendar
 - Budget development calendar for Board review and approval
 - Special Board meetings March thru June
 - Next budget meeting is March 29 at 10:00 am to discuss the Fire Services MSTU. The Sheriff is scheduled make a presentation at 1:30 pm.
 - Tentative Budget presentation scheduled for July 7
 - Set proposed millage rates at regular Board meeting on July 12

4



FY12 Budget Development Calendar Review

- FY12 Budget Development Calendar
 - Special Board meetings August and September
 - Public Hearings (TRIM) in September on regular Board meeting dates
 - September 13 will be 1st public hearing to approve millage rates and budget
 - September 27 will be the final public hearing to set final millage rates and adopt the budget

5



FY12 Budget Development

2011 State Legislative Session



FY12 Budget Development Legislative Session



- Pension reform remains a high priority on both sides

7



FY12 Budget Development Legislative Session



- Legislative Session opened Tuesday, March 8th
- State Revenue and Expenditure Caps (TABOR like)
 - If passed by legislature, will go to the voters for approval
 - Current legislation does not include language that directly impacts county government

8



FY12 Budget Development Legislative Session



■ Pension Reform Plan

- Proposed to impact State and County governments thru Florida Retirement System (FRS); also proposed to impact municipal retirement plans
- Move from a defined benefit plan toward a defined contribution plan thru a contribution from employees
- Employer contribution rates could increase

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FY12 Budget Development Legislative Session



■ Pension Reform Plan

- If legislative changes result in reduced costs to local government employers, savings could be used to fund other operating expenses or could reduce resources needed
- Most proposals increase retirement age and reduce payments

10



FY12 Budget Development Legislative Session

- Pretrial Release Bill

- Restricts pretrial services to indigent defendants
- Could result in longer wait time in jail and increase in inmate population

- Medicaid Reform Bill

- House and Senate proposals have major differences

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FY12 Budget Development Legislative Session

- Florida Forever Land Program

- Governor proposes to eliminate fund for land acquisition

- Non-Homestead Assessment Cap

- House proposes reducing property value assessment cap from 10% to 3%
- Additional exemption for first-time home buyers.

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FY12 Budget Development

Fiscal Outlook for Alachua County



FY12 Budget Development Fiscal Outlook

- Comparison from FY07 thru FY11 Budgeted Expenditures – General Fund
 - Total GF Adopted Budget FY07 \$124,427,389
 - Total GF Adopted Budget FY10 \$125,606,489
 - Percent Change +0.95%
 - Adjusted for Accounting Change
 - FY11 Budget (adjusted) \$119,641,249
 - Percent Change (adjusted) -3.85%

ALTERNATIVE FY12 MILLAGE RATES (decrease in taxable property values of 3%)

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
Property Value Growth	-3%	-3%	-3%	-3%
Current Millage	8.3763	0.4124	1.6710	1.3391
Projected Revenue	93,068,010	1,899,719	8,274,523	6,299,648
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	(2,589,792)	(57,410)	(250,815)	(189,727)
Simple Majority Cap	8.7583	0.4855	1.7480	1.4023
Projected Revenue	97,279,030	2,052,194	8,660,766	6,596,965
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,621,228	95,065	135,428	107,590
Rollback (up)	8.7074	0.4481	1.7394	1.3946
Projected Revenue	96,746,819	2,041,139	8,613,220	6,560,742
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,089,017	84,010	87,891	71,367
Super Majority Cap	9.6308	0.4901	1.9238	1.5425
Projected Revenue	107,006,600	2,257,644	9,526,843	7,256,521
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	11,348,798	300,515	1,001,505	767,146

Note: Reflects changes in property tax revenue only

Simple majority = new construction value + change in PCPI

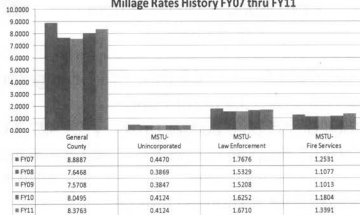
Rollback (up) = millage need for same amount of revenue as prior year

Super Majority = 10% over simple majority

Total new construction value estimate of \$100,000,000 (General Fund only)
Total new construction value estimate of \$50,000,000 (all MSTUs)
Change in State per capita personal income growth is .55%

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Alachua County Government Millage Rates History FY07 thru FY11



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FY12 Budget Development Fiscal Outlook



Property Tax Revenue History General Fund

<u>Estimated Revenue</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
At Prior Year Millage Rate	90,550,000	91,925,729	93,068,010
At Adopted Millage Rate	<u>96,271,640</u>	<u>95,657,802</u>	<u>97,279,030</u>
Difference	<u>(5,721,640)</u>	<u>(3,732,073)</u>	<u>(4,211,020)</u>

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FY12 Budget Development Fiscal Outlook



Property Tax Revenue History MSTU - Unincorporated

<u>Estimated Revenue</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
At Prior Year Millage Rate	1,890,000	1,957,129	1,899,719
At Adopted Millage Rate	<u>2,023,771</u>	<u>1,957,129</u>	<u>2,052,194</u>
Difference	<u>(133,771)</u>	<u>-</u>	<u>(152,475)</u>

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FY12 Budget Development Fiscal Outlook

Property Tax Revenue History MSTU - Law Enforcement

<u>Estimated Revenue</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
At Prior Year Millage Rate	8,030,000	8,291,670	8,274,523
At Adopted Millage Rate	8,584,153	8,525,338	8,660,766
Difference	(554,153)	(233,668)	(386,243)

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FY12 Budget Development Fiscal Outlook

Property Tax Revenue History MSTU - Fire Services

<u>Estimated Revenue</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
At Prior Year Millage Rate	5,520,000	5,720,303	6,299,648
At Adopted Millage Rate	5,912,104	6,489,375	6,596,965
Difference	(392,104)	(769,072)	(297,317)

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FY12 Budget Development

Budget Development Principles

FY12 Budget Development Budget Principles

- FY11 Budget Development Principles - Governance
 - Maintain 5% reserve policy for major operating funds
 - Maintain General Fund budget allocation share with Constitutional Offices
 - Maintain current funding allocation for Law Enforcement between General Fund and MSTU



FY12 Budget Development Budget Principles

- FY11 Budget Development Principles – Governance
 - One-time sources will be allocated toward reserves or one-time expenditures
 - Continue to present a two-year budget
 - *Budget property tax revenue based on current or simple majority millage rates*

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FY12 Budget Development

Alachua County Commission
Level of Service Matrix



FY12 Budget Development Level of Service Matrix

- Developed over the last few years and updated this week
- Very detailed information on the programs provided by Board of County Commission departments
- Will continue to be a work in progress as the County Manager and departments discuss programs at upcoming meetings

25



FY12 Budget Development

Discussion, Comments, Questions

A decorative graphic consisting of a black square with a white crosshair.

FY12 Budget Development

Stormwater Management Program
Update 2011

A decorative graphic consisting of a black square with a white crosshair.

FY12 Budget Development

County Transportation System
Where does the money go?



FY12 Budget Development

Discussion, Comments, Questions

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Department Name	Division Name	Program Name	Description	FTE	Funding Source	Authority	Manually Determined	Minimum Guaranteed/Qualitative Level of Service Required by Authority	Level of Service (EOP)	Level of Service (EOP) Board	Funding Source	Consequence of Reduction or Program or Service
Community Support Services												
Community Support Services	Administration	N/A	Provides organizational leadership to the department in the areas of budget development and management, performance management, human resources management, information technology management, and emergency management. Provides support to the divisions of Health and Human Services to the divisions of Alachua County, as presented in the Health and Human Services Master Plan and Alachua's Guiding Vision. Serves as liaison to the Public Health Department.	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets 100% General Fund	Elimination of the administrative entity would require division directors to report to various executive positions. Consequently, direct service staff would have to perform administrative functions, thereby decreasing efficiency, and the number of citizens served.	
Community Support Services	Administration	Fiscal	Provides administrative, fiscal and technical support to the Department and its Divisions to include purchasing, payroll management, contract/grants management and inventory control.	0.50	N/A	N/A	Discretionary	N/A	N/A	Meets 100% General Fund	Elimination of the Fiscal component would result in each division being responsible for the following: Budget, Purchasing, Payroll, Accounts Payable and Accounts Receivable. Consequently, direct service staff would have to perform fiscal component functions, thereby decreasing the effectiveness, efficiency, and the number of citizens served.	
Community Support Services	Administration	Office Support	Provides support for administrative functions, data management and technical support to the Division providing frontline customer service to the public. Serves as liaison to various County Advisory Boards.	0.50	N/A	N/A	Discretionary	N/A	N/A	Meets 100% General Fund	Elimination of Office Support would result in each division being responsible for the following: Front-Line Customer Service, HR and Data Management. Consequently, direct service staff would have to perform office support functions, thereby decreasing efficiency, and the number of citizens served.	
Community Support Services	Administration	Medical	State mandated payment for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients.	AT	State	FS Chapter 409	Mandatory	Financial responsibility for inpatient hospitalization in excess of 10 days but no more than 45 days at the requested level of care is assumed by Medicaid per state law for Alachua County Medicaid recipients. Medicaid may pay up to \$55 per day for inpatient hospital care for all eligible Alachua County Medicaid recipients.	N/A	Meets 100% General Fund	Elimination of Alachua County Medicaid costs increasing by approximately 30% due to lack of the State. The other alternative would be to eliminate the funding completely, which would result in the cost of inpatient hospitalization and nursing home care, and would also result in the County being eligible for state revenue.	
Community Support Services	Administration	Medical Examiner	Conducts autopsies, investigates cause of death and approves all cremations.	AT	State	FS Chapter 406	Mandatory	Per FS Chapter 406 (8)(1) "Fees, salaries, and expenses may be paid for the services of medical examiners under the control of the board of county commissioners. The board of medical examiners are assumed to be under the control of the board of county commissioners."	N/A	Meets 100% General Fund	Elimination of the Medical Examiner would result in the County being in violation of state law.	
Community Support Services	Administration	Medical Transportation	Provides for payment of transportation for disadvantaged citizens in the unincorporated area of Alachua County and patients in the Foster Caregiver Program and the Region 1 Senior Volunteer Program.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets 100% General Fund	Elimination of funding would result in limited access to transportation for the Foster Caregiver and NSRP program volunteers. This funding implements and maintains the Foster Caregiver Program and NSRP and much money that pays for transportation and medical services for the unincorporated area. Consequently, the number of citizens in the unincorporated area would be reduced.	

Learned	Location/Where	Program	Description	FTE	Funding Source	Authority	Mandatory/Discretionary	Minimum Staffing/Capabilities Level of Service Required by Authority	Level of Service Provided	Funding Source	Consequences of Reduced or Eliminated Funding of Program or Activity
Community Support Services											
Community Support Services	Agriculture Extension	4-H Family	Provides informal educational programs and unbiased scientific information to citizens through seminars, demonstrations, field visits, home visits, mailings, Consumer brochures, fact sheets, or individual consultation. Individual services include crop, livestock and pesticide use; farm safety; food safety; pest management; weed control; and other agricultural issues. Financial assistance is provided for seedlings, equipment, and other needs. Agricultural food preservation and safety, youth development, etc.	8.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level 100% General Fund	This would eliminate the long-standing partnership between the County and University of Florida's College of Food and Agriculture Research and Education (CAFRE) and its extension offices. Without CAFRE, Alachua County would no longer be able to receive services provided by Agriculture Extension. Funding from Alachua County represents 25% of their total budget program.
Community Support Services	CHOICES	N/A	Provides access to health care services for working uninsured residents with limited incomes. The Alachua County Health Department provides free medical care and disease management/instruction. Eligible senior citizens ages 65 and over and other county residents will have access to family doctors at the program.	12.00	Local	Alachua County Community Center 39-10	Mandatory	Program can serve to working poor Alachua County residents who are unable to afford private insurance. Requirements include: family income not to exceed 200% of the federal poverty level; must live in Alachua County; must work less than 20 hours per week (under age 65); and employer provided health insurance is unaffordable. There are no waiting lists for enrollment.	N/A	Meets Board Level 100% State Tax	Removal of this program would eliminate healthcare services for low-income residents and are estimated to cost the community more and are at 200% of the federal poverty guidelines.
Community Support Services	(Formerly Known as Community Agency Partnership Program) (CAPP)	Community Agency Partnership Program (CAPP)	Administrative funds made to provide local agencies for poverty reduction programs and serve as the liaison between the agency, the Attorney General and the BCCC. This program provides technical support and administrative support and technical assistance to the member agencies.	1.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level 100% General Fund	This would eliminate funding to community non-profit programs that provide basic needs in the areas of Crime Prevention, food security, and social service. Without this funding, there would be no resources available to the citizens and would be counter-productive to the efforts to reduce the impact of poverty within Alachua County.
Community Support Services	Partnerships for Economic Growth (FEPG)	Partnerships for Economic Growth (FEPG)	Recruits and places older adult volunteers in public agencies, private nonprofit organizations and proprietary businesses to provide services to the elderly. Senior service hours in FY 2010: It also supplements the income of seniors who fall below 150% of the Federal Poverty Guidelines. There is some private sector support. (Example: Home Depot gift card (senior program with County cash match).	3.00	Federal, Local	N/A	Discretionary	N/A	N/A	Meets FEPG 60% Federal Fund and 20% General Fund	The elimination of match funding for FEPG would result in the loss of approximately \$60,000 in FY 2011. If the match was eliminated, it could also result in a significant loss of revenue to the County. The match is used to fund various activities in supported local non-profit organizations.
Community Support Services	Partnerships for Economic Growth (FEPG)	Partnerships for Economic Growth (FEPG)	Recruits and places older adult volunteers in public agencies, private nonprofit organizations and proprietary businesses to provide services to the elderly. Senior service hours in FY 2010: This is a shared grant with other programs with County cash match.	2.00	Federal, Local	N/A	Discretionary	N/A	N/A	Meets HSNP 32% Federal Fund and 68% General Fund	The elimination of match funding for HSNP would result in the loss of approximately \$60,000 in FY 2011. If the match was eliminated, it could also result in a significant loss of revenue to the County. The match is used to fund various activities in supported local non-profit organizations.
Community Support Services	Crisis Center	N/A	Provides 24 hour suicide and crisis intervention, emergency mental health information and referral, and appropriate training and consultation services.	8.00	N/A	N/A	Discretionary	N/A	N/A	Meets Board Level 100% General Fund	The removal of funding for this program would result in the termination of rehabilitative services to targeted at-risk communities in East and South West Gainesville, resulting in a decrease in property tax revenues and a potential increase in the need for monitoring at-risk agencies.

Department	Program Name	Program Name	Program	FTE	Funding Source	Authority	Standards	Minimum Standard/Qualifiers	Last of FY	Level of Review	Funding Source	Consequences of Standard or Program of Review
Community Support Services												
Community Support Services	Refugees for Assistance	Refugee Outreach	A community mediator direct funds through a non-profit organization to assist with the resettlement of refugees. The program includes a welcome assessment. These funds sustain and enhance the self-care, community of Support Outreach and Cedar Ridge and support related resettlement efforts.	AT	Local	Ashland County Chapter 71	Mandatory	Provide an annual balanced budget including a community assessment report.	N/A	Meets Level	New Ashland Assessment	Extension of the program would weaken the sustainability and community maintenance resulting in a loss of community responsibility and unity County funding.
Community Support Services	Poverty Reduction Program	Poverty Reduction	Collaborates with governmental, non-profit, private sector organizations and citizens to identify areas/types of poverty, including causes and mitigation strategies for poverty. The program identifies and secures resources to be employed pursuant to reducing poverty. Administers public and private resources Provides safe services to associated delivery boards and committees, and implements county induction services delivery activities of the BDCG.	2.00	N/A	N/A	Discretionary	N/A	N/A	Meets Level	100% General Fund	If funding for the YES program is estimated lower than anticipated, the program would be terminated. If funding to Brandon is estimated lower than anticipated, the program would have to be acquired from another source, which would result in the loss of funding a reduction of services.
Community Support Services	Public Health	Public Health	Provides local match funding to Public Works for summer youth employment and to Medicaid for mental health services	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Level	100% General Fund	
Community Support Services	Public Health	Public Health	Provides partial funding for the following: Primary Care, Chronic Disease Management, Immunizations, Tobacco Use and STDs etc.	AT	N/A	N/A	Discretionary	N/A	N/A	Meets Level	100% General Fund	Health care services to indigent citizens would be reduced.
Community Support Services	Public Health	Public Health	Provides case management and assistance to eligible, low-income residents for primary health care management, transportation, and other services. Includes payment of program, transportation and eligible alternation for county fee based services.	7.00	State, Local	Gen. Revenue	N/A	N/A	N/A	Meets Level	100% General Fund	Extension of funding would result in an increase in transportation and utility costs, a decrease in coordination of referrals for community outreach.
Community Support Services	Health Care	Health Care	Health Care	AT	State	F3 Chapter 154	Mandatory	Ashland County is financially responsible for qualified indigent County residents. The annual medical payment for eligible indigent county residents is \$4 per capita.	N/A	Meets Level	100% General Fund	Currently, expenditures are within budget, but the budget is below the state mandated level because our population is growing. If the funding was eliminated the County would be non-compliant with state law. More residents would be out-of-county residents would not receive payment for related indigent care.

Department Name	Division Name	Program Name	Description	FTE	Funding Source	Activity	Mandatory (Mandatory)	Minimum Staffing/Qualification Level of Services Required by Authority	Level of Service Provided	Level of Service Desired	Funding Source	Consequences of Reduced or Eliminated Funding of this Program or Service
Community Support Services												
Community Support Services	Social Services	Indigent Burial	State mandate to dispose of unclaimed and indigent human remains.	AT	State	F.S. Chapter 406	Mandatory	Pay F.S. Chapter 406 to jail public defender, agent or employees of every county, city, village, town or municipality, or any person in charge of any person, hospital, funeral parlor, or mortuary and all other change or control of any dead human body or remains which are unclaimed or abandoned, or which are required to notify, immediately, the appropriate local, whenever any individual is deceased, or is being interred, preserved, changed or control."	Males Board Level	Males Board Level	100% General Fund	Would like to meet the State mandate.
Community Support Services	Social Services	Prescription Assistance	Provides financial assistance to obtain prescription medications for low income residents living at or below 150% of the federal poverty guidelines.	AT	N/A	N/A	Discretionary	N/A	N/A	Males Board Level	100% General Fund	Elimination of this program would result in there being a large number of indigent citizens not receiving affordable medicines, thereby potentially resulting in an increase in health care problems, including loss of lives.
Community Support Services	Social Services	Primary Care	Provides financial assistance to access primary care and specialty services for low income residents living at or below 150% of the federal poverty guidelines.	AT	N/A	N/A	Discretionary	N/A	N/A	Males Board Level	100% General Fund	Elimination of this program would result in there being a large number of indigent citizens not receiving timely medical care, resulting in an increase in health care problems, including loss of lives.
Community Support Services	Social Services	Food and Nutrition Assistance	Provides new, emergency and utility assistance to eligible low income residents living at or below 150% of the federal poverty guidelines to prevent evictions and utility shut off.	AT	N/A	N/A	Discretionary	N/A	N/A	Males Board Level	100% General Fund	Elimination of funding could result in an increase in homelessness.
Community Support Services	Social Services	Adopt, Abandon and Reel	Adopt, abandon and reel abandoned by providing foster care to children in relation to children eligible for VA benefits under Federal, State and Local laws which may result in mortality again and/or medical care.	3.00	N/A	N/A	Discretionary	N/A	N/A	Males Board Level	100% General Fund	Loss of funding will eliminate the provision of services to veterans and their dependents applying for Federal County money.
Community Support Services	Victim Services	Child Protection Team	Provides emotional support, crisis intervention and counseling, 24/7 emergency response, assistance with medical attention, group support, information and referral, assistance with urgent special needs related to child abuse, sexual abuse, domestic violence, child neglect, transportation, criminal justice support and accompaniment to court of sexual violence, personal injury crimes and pay for Child Protection Team Agent (MCOA) grant and 1 FTE funded through a partnership with Okaloosa Police Department.	10.50	N/A	N/A	Discretionary	N/A	N/A	Males Board Level	100% General Fund	The Okaloosa Protection Team is tasked with exams conducted on children for medical attention or suspected. Counselors are compensated to pay for those exams.
Community Support Services	Victim Services	Child Protection Team	Provides emotional support, crisis intervention and counseling, 24/7 emergency response, assistance with medical attention, group support, information and referral, assistance with urgent special needs related to child abuse, sexual abuse, domestic violence, child neglect, transportation, criminal justice support and accompaniment to court of sexual violence, personal injury crimes and pay for Child Protection Team Agent (MCOA) grant and 1 FTE funded through a partnership with Okaloosa Police Department.	10.50	N/A	N/A	Discretionary	N/A	N/A	Males Board Level	100% General Fund	The Okaloosa Protection Team is tasked with exams conducted on children for medical attention or suspected. Counselors are compensated to pay for those exams.

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Department	Division/Team	Program	Description	FTE	Funding Source	Agency	Monitoring/Reporting	Minimum/Standard/Discretionary Level of Service Required by Authority	Level of Service Provided	Funding Source	Consequence of Reduced or Eliminated Funding of this Program or Service
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Environmental Protection

Environmental Protection	3. Land Conservation	Recreation	Monitor the health and water quality, including riparian habitat, stream bank erosion, riparian forest, and riparian wildlife, through regular monitoring. Monitor the health and water quality, including riparian habitat, stream bank erosion, riparian forest, and riparian wildlife, through regular monitoring. Monitor the health and water quality, including riparian habitat, stream bank erosion, riparian forest, and riparian wildlife, through regular monitoring.	25	Local	State, County, Federal, and Private	Monitoring	Required per Florida Statutes, Agency Rules, and local ordinances. No specific standards or requirements are set for riparian habitat. The standards are set by the Florida Department of Environmental Protection (FDEP) and the Florida Department of Agriculture and Forestry (FDACS).	Meets	100% State and Local	If not maintained as a future solid waste facility, the site would have a significant impact on the surrounding area. The site would have a significant impact on the surrounding area. The site would have a significant impact on the surrounding area.
Environmental Protection	4. Natural Resources	Recreation	Implement and enforce Water Quality Code, and the high quality water management plan. Implement and enforce Water Quality Code, and the high quality water management plan. Implement and enforce Water Quality Code, and the high quality water management plan.	6.22	State, Local	Federal, State, and Private	Monitoring	Required per Florida Statutes, Agency Rules, and local ordinances. No specific standards or requirements are set for riparian habitat. The standards are set by the Florida Department of Environmental Protection (FDEP) and the Florida Department of Agriculture and Forestry (FDACS).	Meets	100% State and Local	If not maintained as a future solid waste facility, the site would have a significant impact on the surrounding area. The site would have a significant impact on the surrounding area. The site would have a significant impact on the surrounding area.
Environmental Protection	5. Water	Recreation	Implement and enforce Water Quality Code, and the high quality water management plan. Implement and enforce Water Quality Code, and the high quality water management plan. Implement and enforce Water Quality Code, and the high quality water management plan.	4.45	Local	Federal, State, and Private	Monitoring	Required per Florida Statutes, Agency Rules, and local ordinances. No specific standards or requirements are set for riparian habitat. The standards are set by the Florida Department of Environmental Protection (FDEP) and the Florida Department of Agriculture and Forestry (FDACS).	Meets	100% State and Local	If not maintained as a future solid waste facility, the site would have a significant impact on the surrounding area. The site would have a significant impact on the surrounding area. The site would have a significant impact on the surrounding area.
Environmental Protection	6. Hazardous Materials	Recreation	Implement and enforce Water Quality Code, and the high quality water management plan. Implement and enforce Water Quality Code, and the high quality water management plan. Implement and enforce Water Quality Code, and the high quality water management plan.	5.21	State, Local	Federal, State, and Private	Monitoring	Required per Florida Statutes, Agency Rules, and local ordinances. No specific standards or requirements are set for riparian habitat. The standards are set by the Florida Department of Environmental Protection (FDEP) and the Florida Department of Agriculture and Forestry (FDACS).	Meets	100% State and Local	If not maintained as a future solid waste facility, the site would have a significant impact on the surrounding area. The site would have a significant impact on the surrounding area. The site would have a significant impact on the surrounding area.

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Department Name	Division Name	Program Name	Description	FTE	Federal/State/Local	Authority	Managerial/Supervisory	Minimum Qualifications/Qualification Level of Service Required by	Level of Service/Service Measure	Funding Source	Consequence of Reduced or Eliminated Funding of this Program or Service
General Government											
General Government			Reviews and processes all grant and related documents (memorandums, applications, etc.) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda. Administer Grants Opportunity (look program in Civil) and grant and related documents for review and approval of other public agencies and community based and non-profit organizations. Assist all departments with grant related information and processing. Review and process grant files in accordance with Records Retention statutes and grant guidelines.					Guidelines for Executive of County - County Section 21.30, Alabama County Code, as grant approvals are processed and approved by the County Board. The County Board is authorized by section 201.36, Alabama County Code, to review and approve grants. No public records as defined in 118-01(11). F & S requires inspection and according to records retention and destruction guidelines. No minimum staffing requirement is identified.			Would cause a decentralized process that would have to be conducted by other departmental staff. This would cause a significant increase in time consuming training and the need to increase time for grants against the County's best interest or approval of grants that the County Board would not be able to control. The County Board would not be able to control the record's retention/ destruction statute as outlined by the state of records are not followed.
General Government	Office of Management and Grants & FEMA	Coordination	Administer the program is responsible for the coordination and processing of FEMA and other emergency disaster related reimbursement activities.	1.75	Federal/State/Local	Alabama County Code, FRS - records retention, FEMA guidelines	Managerial	FEMA guidelines specifically necessary in the event of a reimbursement in the event of a disaster. This can vary widely based upon the circumstances. No minimum staffing requirement is identified.	Alabama County Board	100% General Fund	F&S FEMA audit program or division would not be able to control the record's retention/ destruction statute as outlined by the state of records are not followed.
General Government	Office of Management and Technical Assistance	Research and Technical Assistance	In house, professional staff provide informed and in depth information to the County Board regarding management and the Board relating to County policy, County management, and local, State, and Federal issues relating to and affecting the County.	2.0	N/A	N/A	Directorial	N/A	N/A	100% General Fund	Failing to have this in-house expertise will allow for the County Board to be completely overwhelmed with the County's financial and the Board's information could be incomplete, contain errors or omissions, and the County Board would not be able to control the record's retention/ destruction statute as outlined by the state of records are not followed.
General Government	Office of Management and Financial Policy	Accounting, Constitutional Officers and the County's management team and support staff	Professional budget staff provide daily financial oversight to ensure that the County's financial policies and procedures are followed. Accounting, Constitutional Officers and the County's management team and support staff.	1.5	Local	Board Adopted Financial Policy, County Administration	Managerial	Compliance with TMM	Alabama County Board	100% General Fund	Failing to have this in-house expertise would allow for the County Board to be completely overwhelmed with the County's financial and the Board's information could be incomplete, contain errors or omissions, and the County Board would not be able to control the record's retention/ destruction statute as outlined by the state of records are not followed.
General Government	Office of Management and (TMM)	Compliance with requirements for Board of County Commissioners related to TMM	Compliance with requirements for Board of County Commissioners related to TMM	0.5	State	Florida Statutes 200	Managerial	Compliance with TMM	Alabama County Board	100% General Fund	Failing to have this in-house expertise would allow for the County Board to be completely overwhelmed with the County's financial and the Board's information could be incomplete, contain errors or omissions, and the County Board would not be able to control the record's retention/ destruction statute as outlined by the state of records are not followed.

Department Name	Division Name	Program Name	Description	FTE	Federal Share Local	Authority	Mandatory Discretionary	Minimum Guarantees/Commitments/Level of Service Requested by Authority	Level of Service Mandates	Level of Service Budget	Funding Source	Consequences of Reduced or Eliminated Funding for the Program or Activity
Growth Management												
Growth Management	Code Enforcement	Administration	Administrative support for the Building, and Code Compliance (including Zoning and Land Development) Departments. This support includes: administrative assistance, management, supervision, training, and oversight in program operations; the program is responsible for fiscal budget, providing operational support for personnel through purchasing and management of equipment, processing zoning issues. Also supplies station support for various boards and committees, including the Board of County Administration, Code Enforcement Board, Zoning Board of Adjustment, and Development Review Committee.	4.00	State, Local	FSS 493, FSS 468, FSS 550, ULDC, AOC	Mandatory	As needed to maintain the overall administration of operations associated with the Code Enforcement Department.	Meets Mandates	Meets Budget	100% Fund 410	Ability to provide management and adequate administrative support for the Building and Code Compliance Department relating to the provision of public health and safety. Essential functions will not be reduced in the short term. The Building and Code Compliance Department will be adequately impacted both in response to the quality of services. Current support for Building and Code Compliance will remain.
Growth Management	Code Enforcement	Building	Responsible for enforcement of building code requirements through the Florida Building Code. Provides permitting, plan review, and inspection services for all building projects. Also provides enforcement of the Florida Building Code for unimproved areas and within the jurisdiction of the municipalities under inter-local agreement. Provides preliminary damage assessment (and itemizing catastrophic events).	11.50	State, Local	FSS 468, FSS 489, FSS 550, AOC	Mandatory	Provide building plan review and permit processing services. Provide preliminary damage assessment and provide preliminary building inspection by code compliance with the Florida Building Code. No minimum staff or resources identified.	Meets Mandates	Meets Budget	100% Fund 410	Ability to enforce the Florida Building Code within the jurisdiction of the County. The Building Department will be adequately impacted both in response to the quality of services relating to proper and safe construction. Building Department will be adequately impacted both in response to the quality of services relating to proper and safe construction.
Growth Management	Code Enforcement	Code Compliance Zoning and Land Development	Provides consistent investigations and applicable Code Compliance enforcement on zoning and nuisance code violations within the jurisdiction of the County. Responsible for review and enforcement of the Florida Building Code, Florida Building Code, and minimum building code.	6.00	State, Local	ULDC and AOC, FSS 492	Mandatory	Provide zoning and development regulations and enforcement services. Provide enforcement services to enforce the Florida Building Code, the Florida Building Code, and the Land Development Code. No minimum staff or resources identified.	Meets Mandates	Meets Budget	100% Fund 410	Ability to enforce zoning and nuisance regulations within the jurisdiction of the County. The Building Department will be adequately impacted both in response to the quality of services relating to proper and safe construction. Building Department will be adequately impacted both in response to the quality of services relating to proper and safe construction.
Growth Management	Code Enforcement	Administration	Administrative support for the Comprehensive Planning Department. This support includes: administrative assistance, management, supervision, training, and oversight in program operations; the program is responsible for fiscal budget, providing operational support for personnel through purchasing and management of equipment, processing zoning issues. Also supplies station support for various boards and committees, including the Board of County Administration, Code Enforcement Board, Zoning Board of Adjustment, and Development Review Committee.	3.40	State, Local	FSS 493, FSS 468, FSS 550, ULDC, AOC	Mandatory	As needed to maintain the overall administration of operations associated with the Comprehensive Planning Department.	Meets Mandates	Meets Budget	100% Fund 410	Ability to provide management and adequate administrative support for the Comprehensive Planning Department relating to the provision of public health and safety. Essential functions will not be reduced in the short term. The Comprehensive Planning Department will be adequately impacted both in response to the quality of services. Current support for Comprehensive Planning will remain.

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Project Name	Division Name	Program Name	Scope	FTE	Federal Salary	Authority	Mandatory	Minimum Service Required to Authority	Level of ECHS	Funding Source	Consequences of Reduced Fee or Program or Service
					Local		Discretionary		Level of ECHS		
Public Works	Animal Services	Animal Services Division	The Public Works Administrative Services Division is responsible for providing the services and support plan for the five divisions of the Public Works Department. The Department has two bureaus: 222.50 FTE's. The Department is responsible for the following: Department budget, financial planning, accounts receivable, accounts payable and payroll. Responsibilities also include security, facilities management and tree removal.	13.00	N/A	N/A	Discretionary	N/A	Meets ECHS Level 1	21.58% General Fund	Each Division would have to operate independently as a department and report directly to the County Manager or Commissioner. There would be a loss of 13.00% of the County's total revenue. The Public Works Department would have to be responsible for the responsibility of budget and financial planning, accounts receivable and other administrative duties. This would increase the number of reports to the County Manager which would be detrimental to effective and efficient operations.
			Animal Services Division provides all citizens and animals with: enforcement of Federal, State and local animal laws and regulations, emergency response in matters of public health and safety, animal care and control, animal welfare, animal adoption, investigation of animal cruelty and abuse concerns and related court testimony/coordination. Animal Services Division is responsible for the care and control of unwanted animals, adoption of unclaimed animals, treatment of injured animals, medical examination, vaccination and treatment of injured animals, support education of the public on animal care and control issues. Division of Education and Community Outreach on animal control and animal welfare issues and concerns, promulgation of local ordinances, inspection of business enterprises that sell, show, or display animals.						Meets ECHS Level 1		
Public Works	Animal Services	Animal Services Division	ACLS is an "open-adoption" facility providing humane care and treatment of all animals presented. Lost, abandoned stray animals must be humanely euthanized within 72 hours of being received. The facility provides a humane environment for animals and provides a safe environment for the public. Approximately 7,800 animals received annually and sheltered on average 11 days for dogs and 9 days for cats.	1.00	Federal: State: Local:	USDA Title 8, Part 3, FSS 312, 313, 314, 315, 316, 317, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 413, 414, 415, 416, 417, 418, 419, 420, 421, 422, 423, 424, 425, 426, 427, 428, 429, 430, 431, 432, 433, 434, 435, 436, 437, 438, 439, 440, 441, 442, 443, 444, 445, 446, 447, 448, 449, 450, 451, 452, 453, 454, 455, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 466, 467, 468, 469, 470, 471, 472, 473, 474, 475, 476, 477, 478, 479, 480, 481, 482, 483, 484, 485, 486, 487, 488, 489, 490, 491, 492, 493, 494, 495, 496, 497, 498, 499, 500, 501, 502, 503, 504, 505, 506, 507, 508, 509, 510, 511, 512, 513, 514, 515, 516, 517, 518, 519, 520, 521, 522, 523, 524, 525, 526, 527, 528, 529, 530, 531, 532, 533, 534, 535, 536, 537, 538, 539, 540, 541, 542, 543, 544, 545, 546, 547, 548, 549, 550, 551, 552, 553, 554, 555, 556, 557, 558, 559, 560, 561, 562, 563, 564, 565, 566, 567, 568, 569, 570, 571, 572, 573, 574, 575, 576, 577, 578, 579, 580, 581, 582, 583, 584, 585, 586, 587, 588, 589, 590, 591, 592, 593, 594, 595, 596, 597, 598, 599, 600, 601, 602, 603, 604, 605, 606, 607, 608, 609, 610, 611, 612, 613, 614, 615, 616, 617, 618, 619, 620, 621, 622, 623, 624, 625, 626, 627, 628, 629, 630, 631, 632, 633, 634, 635, 636, 637, 638, 639, 640, 641, 642, 643, 644, 645, 646, 647, 648, 649, 650, 651, 652, 653, 654, 655, 656, 657, 658, 659, 660, 661, 662, 663, 664, 665, 666, 667, 668, 669, 670, 671, 672, 673, 674, 675, 676, 677, 678, 679, 680, 681, 682, 683, 684, 685, 686, 687, 688, 689, 690, 691, 692, 693, 694, 695, 696, 697, 698, 699, 700, 701, 702, 703, 704, 705, 706, 707, 708, 709, 710, 711, 712, 713, 714, 715, 716, 717, 718, 719, 720, 721, 722, 723, 724, 725, 726, 727, 728, 729, 730, 731, 732, 733, 734, 735, 736, 737, 738, 739, 740, 741, 742, 743, 744, 745, 746, 747, 748, 749, 750, 751, 752, 753, 754, 755, 756, 757, 758, 759, 760, 761, 762, 763, 764, 765, 766, 767, 768, 769, 770, 771, 772, 773, 774, 775, 776, 777, 778, 779, 780, 781, 782, 783, 784, 785, 786, 787, 788, 789, 790, 791, 792, 793, 794, 795, 796, 797, 798, 799, 800, 801, 802, 803, 804, 805, 806, 807, 808, 809, 810, 811, 812, 813, 814, 815, 816, 817, 818, 819, 820, 821, 822, 823, 824, 825, 826, 827, 828, 829, 830, 831, 832, 833, 834, 835, 836, 837, 838, 839, 840, 841, 842, 843, 844, 845, 846, 847, 848, 849, 850, 851, 852, 853, 854, 855, 856, 857, 858, 859, 860, 861, 862, 863, 864, 865, 866, 867, 868, 869, 870, 871, 872, 873, 874, 875, 876, 877, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 927, 928, 929, 930, 931, 932, 933, 934, 935, 936, 937, 938, 939, 940, 941, 942, 943, 944, 945, 946, 947, 948, 949, 950, 951, 952, 953, 954, 955, 956, 957,					

Project Name	Division Name	Program Name	Description	FTE	Federal Source	Local	Authority	Secretary	Department	Minimum Qualifications/Qualifications Level of Service Required by Authority	Level of Service Provided	Level of Service Desired	Funding Source	Comments on Reduction or Estimated Funding of the Program or Service
Public Works														
Public Works	Animal Services	Administrative and Customer Services	This functional area of operations deals directly with the day-to-day management of the Animal Services Division from the Animal Service Division. The staff receive animals from and return animals to the public, answer all animal-related inquiries, process rabies vaccination certificates, issue animal licenses, and adopt animals to the public. Staff are open to the public 40 hours per week. Office staff receive approximately 3,000 inquiries from the public at the front counter. Administer approximately 650 animals to their owners and issue or reissue approximately 20,000 animal licenses annually. Staffing: Administrative Coordinator (1), Sr. Office Assistant (3) and Accounting Clerk (1)	5.00		Local	Private State Chapter 72, Group Plan	Secretary	(1) Maintain licensing database to monitor rabies vaccination compliance (2) Process applications for animals requiring quarantine (3) Respond to citizen inquiries	Meets Minimum Level	Meets Minimum Level	100.00%	General Fund	If staffing reductions were made: 1 FTE Senior Office Assistant would reduce the hours of operation of the Animal Shelter by 2 hours per day if the Program were completely eliminated. The animal shelter would remain closed to the public except by appointment only because there would not be any staff to run the shelter. This would cause an impact on the shelter for appointments. County would experience a loss of licensing revenue at approximately \$164,000
Public Works	Animal Services	Veterinary Services	Responsible for providing professional and para-professional veterinary services to sheltered animals. Services include examination, vaccination, diagnosis, treatment and surgery on animals sheltered, returned, and adopted. This position will also allow the Animal Services Division to provide services to the community, repair/rebuild engines and rehabilitative clinics to the citizens of Maricopa County. Performs medical examinations on animals entering the shelter. Perform animal cruelty examinations and provide information to the public regarding animal care and adoption. Administer vaccinations and microchips as needed. In FY 2011, the veterinarian position was filled using two different contract veterinarians. Staffing: Veterinarian (1) and Veterinary Technicians (3)	4.00		State, Local	USDA Title 9, Part 1, FSS 3172, 396, 666, 668, 705, 707, 787, 823, 826, 877 R, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 401, Arizona County Code Chapter 72, Group Plan	Secretary	(1) Rabies vaccinations must be overseen by a licensed veterinarian. Animals must have a current rabies animal license. (2) Medical expertise is necessary for animal cruelty investigations. (3) Medical expertise is necessary for Animal Control Officers pickup stray animals that are sick or injured (4) Medical expertise is necessary for dogs and cats when released for adoption	Meets Minimum Level	Meets Minimum Level	100.00%	General Fund	Staffing reductions: 1 FTE Veterinary Technician: Reduction of medical care provided to stray and abandoned animals. Reduction of spay/neuter program elimination. Due to required mandates, Animal Services would have to contract out to local veterinarians to perform spay/neuter services. This would cause an impact on the animal shelter would not have the oversight of a veterinarian. Due to requirements for spay/neuter services, the program would not be contracted out if adoption program remained intact.

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