

### 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 ordianance prior to advertisement.

#### Background

The Multi-Modal Transportation Program is the thrid 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 (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\_DrftAgreement.pdf
Attachment: ExhA\_Art13ConeManagDrft.pdf
Attachment: MMTM\_FinalReport.pdf
Attachment: MMTM\_AilernativesandAttach.pdf
Attachment: MMTM\_Vestingproposal.pdf

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## ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

#### ORDINANCE 11-XX

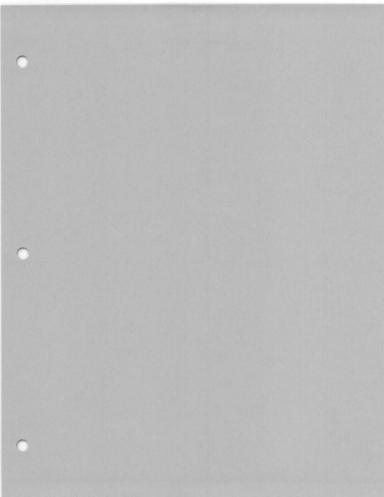
AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF ALACHUA COUNTY FLORIDA AMENDING THE UNIFIED LAND DEVELOPMENT CODE INCLUDING CHAPTER 407 CONCURRENCY MANAGEMENT; PROVIDING A REPEALING CLAUSE, SEVERABILITY, INCLUSION IN THE CODE, SCRIVENER'S CORRECTIONS, LIBERAL CONSTRUCTION, AND AN EFFECTIVE DATE.

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 20012020 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,

1	WHEREAS, a duly noticed public hearing was conducted on such proposed amendments
2	on, 2011 by the Board of County Commissioners, with the hearing being held after 5:00
3	o'clock p.m.;
4	BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF
5	ALACHUA COUNTY, FLORIDA:
6	Section 1. Legislative Findings of Fact. The Board of County Commissioners of
7	Alachua County, Florida, finds and declares that all the statements set forth in the preamble of
8	this ordinance are true and correct.
9	Section 2. Unified Land Development Code. The Unified Land Development Code of
10	the Alachua County Code of Ordinances Part III is hereby amended as shown in Exhibit "A"
11	attached hereto.
12	Section 3. Repealing Clause. All ordinances or parts of ordinances in conflict herewith
13	are, to the extent of the conflict, hereby repealed.
14	Section 4. Inclusion in the Code, Scrivener's Error. It is the intention of the Board of
15	County Commissioners of Alachua County, Florida, and it is hereby provided that, at such time
16	as the Development Regulations of Alachua County are codified, the provisions of this ordinance
17	shall become and be made part of the Unified Land Development Code of Alachua County,
18	Florida; that the sections of this ordinance may be renumbered or re-lettered to accomplish such
19	intention, and the word "ordinance" may be changed to "section," "article," or other appropriate
20	designation. The correction of typographical errors that do not affect the intent of the ordinance
21	may be authorized by the County Manager or designee, without public hearing, by filing a
22	corrected or re-codified copy of the same with the Clerk of the Circuit Court.

1	Section 5. Ordinance to be Liberally Construed. This ordinance shall be liberally		
2	construed in order to effectively carry out the purposes hereof which are deemed not to adversely		
3	affect public health, safety, or welfare.		
4	Section 6. Severability. If any section, phrase, sentence or portion of this ordinance is		
5	for any reason held invalid or unconstitutional by any court of competent jurisdiction, such		
6	portion shall be deemed a separate, distinct and independent provision, and such holding shall		
7	not affect the validity of the remaining portions thereof.		
8	Section 7. Effective Date. A certified copy of this ordinance shall be filed with the		
9	Department of State by the Clerk of the Board of County Commissioners within ten (10) days		
10	after enactment by the Board of County Commissioners, and shall take effect upon filing with		
11	the Department of State.		
12	DULY ADOPTED in regular session, this day of, 2011.		
13 14	BOARD OF COUNTY COMMISSIONERS OF ALACHUA COUNTY, FLORIDA		
15 16	ATTEST:		
17	By:		
18	Lee Pinkoson, Chair		
19 20	J. K. Buddy Irby, Clerk		
21 22 23	APPROVED AS TO FORM		
24 25	County Attorney		
26 27	(SEAL)		
28 29	APPROVED AS TO CONTENT		
30 31	Steven Lachnicht, Director		
32	Growth Management		
	3		



#### 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 "Developer").	(Name)	(hereinafter
7	WITNESSETH	
WHEREAS, the Developer is the land identified as Tax Parcel Number	and located at	
"A" ("Property"); and	h in the legal description attac	hed hereto as Exhibit
WHEREAS, the Developer has a develop a (use on the Property; and		
WHEREAS, the Board of Count multimodal transportation mitigation pro Land Development Code ("ULDC"), as 163.3180, Florida Statutes; and	ogram in Section 407.125.3, A	lachua County Unified
WHEREAS, the Developer has r transportation mitigation to address trans 407.125.3, ULDC, the Project is consist Developer has demonstrated that all con have been met in order for Developer an mitigation agreement; and	sportation impacts in accordant ent with the Comprehensive Pl ditions contained in Chapter 4	ce with Section an and ULDC, and the 07, Article XII, ULDC,
WHEREAS, the Developer has v		

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.

consistent with the methodology found in Ordinance XX-11 adopted by the Board of County

Commissioners: and

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
- 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 Ala	achua County Tax Parcel numb	er: 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 (TCf) = 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
  - 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 by a person who applies for and pays 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 hereof 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 120<sup>th</sup> Lane Gainesville, FL 32653

And with a copy to: Steve Lachnicht Director, Growth Management 10 S.W. 2<sup>nd</sup> 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
of	as, who is personally known to me
or has produced	as identification Notary Public, State of Florida
	Printed Name
	Commission Number:
	Commission expires:
(signate	ares continued on next page

#### ALACHUA COUNTY:

## BOARD OF COUNTY COMMISSIONERS ALACHUA COUNTY, FLORIDA

Lee Pinkoson, Chair
APPROVED AS TO FORM
County Attorney

#### 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.

- 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.
- 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.
- The requirement of concurrency for development projects outside the Urban Cluster is satisfied byin 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, orthe 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:

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 projects 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

- 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 Deminimus impacts shall only pertain to developments outside of a reaction of the control of the

#### 407.121 Concurrency Reservations for Projects with Phasing Schedules

Village-Centers/Traditional Neighborhood and Transit Oriented Developments For Traditional Neighborhood Developments (TID) centaining a willage-center and Transit Oriented Developments (TID) (Chapter 407, Article 7) the preliminary (125 Cm any to 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 protino of the piect that will be completed at the ent of each calendar year. Any preliminary or final continuous control of the previous production of the piect that will be completed at the ent of each calendar year. Any preliminary or final control of the previous production of the previous production of the previous production of the control of the previous production of the production of the

## 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 Courty that have been notified of a lack of capacity to satisfy transportation concurrency on-a transportation checitiy-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 seemeld 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) preportionate fairchaire-assessments shall be based on the expected costs and transportation-benefits of all the required multi-modal improvements within the MMTD. The proportionate fair-chaire 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:

Proportionate Fair-Share = [(Total Development Trips) / (Total MMTD Trips)] x 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 ball include all roadway, bicycle pedestrian, and transit improvements needed to ensure mobility. Cost shall include all improvements and associated costs, such as deelign, right of way sequisition, planning, engineering, maintenance of traffic, utility relocation, inspection, contingencies, stormwater facilities, turn larset, traffic control devices, bicycle, pedestrian, and transit facilities, and physical development costs directly associated with construction at the anticipated cost in the year! will be incurred.

#### 407.125.3 Multi-Modal Transportation Mitigation Program

#### (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:

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- 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:
- 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;
- 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 (CE).
- 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

- The Multi-Modal Transportation Militigation 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.
- 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
- 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,
- 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 volunitarily -agrees to pay the mitigation in order to address its transportation impact.

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

The Multi-Modal Transportation Mitigation rates will be established at final development plan approval and included as a 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.

- 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.
- 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.
- 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.
- 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
  - 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.
  - 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.
  - 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

VMTa = VMTf - VMTb

Tcfl = Cc - Cr

Ttofl = Toc - Cr

VMTr = (Tcfl / VMTq) + (Ttofl / VMTq)

VMTp = (Ta\* Ati) \* .5) \* (1 - %CC) \* (%NT)

Multi-Modal Transportation Mitigation = VMTr \* VMTp

Where

Vehicle Miles of Travel Growth (VMTq) = 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 (TCf) = The total cost of transportation capital (Cc) for proisect consistent with the Capital Improvements Element. Cost shall include all capital infrastructure construction costs, along with cost for design, right-O-way, planning, engineering, maintenance of traffic, utility relocation, inspection, contingencies, project management, stormwater facilities, turn lanes, traffic control devices, bioved and pedestrian facilities, transit vehicles, and physical development costs directly associated with construction at the anticipated cost in the vear 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) = Trip Generation Rate

(Atl) = Average Trip Length

(CC) = Community Capture

(NT) = New Trips

- 4. For the purposes of determining Multi-Modal Transportation Mitigation obbligations. 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

The Applicant shall provide a Multi-Modal Transportation Miligation (IMMTM) 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 (BCCC) before becoming effective.

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- 2. An applicant may submit the Agreement with preliminary development plans. For projects that require preliminary development plans he approved by the BOCC, the Agreement may be approved concurrent with preliminary development plans. For projects where preliminary development plans. For projects where preliminary development plans. The Applicant shall enter into a binding 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 applicant of any intent by Alachua County to quarantee 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 not land 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 8407.122. 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.

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4. Request for credit for the construction of infrastructure or right-of-way decidation shall be made in the draft MMTM acreement. If the infrastructure project or right-of-way dedication was requested or required by the County after submitted of the draft MMTM acreement, then the draft acreement shall be revised prior to submitted of the final development plain. 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 doing 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 Militation.

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

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The Agreement shall specify the following:

The proposed timing of the payment of the Multi-Modal Transportation

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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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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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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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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	Formatted: Font: Not Bold
		Agreement has been accepted by the Alachua County Board of	Formatted: Font: CG Omega, Not Bol
		County Commissioners	Formatted: Font: CG Omega
		g. Provision for withdrawal once the Agreement has been approved by	Formatted: Font: Not Bold
		the County, Upon commencement of development, withdrawal shall	Formatted: Font: CG Omega, Not Bo
		not be allowed unless the applicant can clearly demonstrate that the development commenced has complied with all applicable	Pormatted: Force Co Omega, No. Co
		concurrency requirements and that the traffic impact of the	
		development has been acceptably mitigated	Formatted: Font: CG Omega
(g)	App	ropriation of Multi-Modal Transportation Mitigation Funds	
	.1.	The Comprehensive Plan identifies three (3) Transportation Mobility	Formatted: Font: Not Bold
	A	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 8 <sup>th</sup>	
		Avenue and west of Interstate 75. The East District is generally the areas east of NW 34th Street (SR 121).	
		east of two 34 Street (SIX 121).	Formatted: Font: Not Bold
	2.	Multi-Modal Transportation Mitigation funds shall be placed in special	Torrinaction Force Hot bood
	2.	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.	
	3.	Multi-Modal Transportation Mitigation funds shall be used to fund	Formatted: Font: Not Bold
	-	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.	
		wide capacity project identified in the daptal improvemente Element	Formatted: Font: Not Bold
	5.	Where a Developer constructs a transportation mobility improvement that	
	50	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.	
	6.	Alachua County may elect to establish a separate infrastructure account	Formatted: Font: Not Bold
	40.	within a Transportation Mobility District to ensure that funds collected in a	Termination . offic frot boto

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 Mitication Prozam including preliminary assessments, application for credit due to construction of improvements, declication 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. Formatted: Font: Not Bold

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

I. An applicant may request Multi-Modal Transportation Milication credit for the dedication of non-site related right-fo-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.

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 apolicant's Mull-Modal Transportation Mitiuation, credit for the dedication of the non-site related indir-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 Aporsiser or, at the option of the apolicant, 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 or all applicable County requirements at no expense to Alachua County.
- For projects not indentified 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 Militation 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-low-war decidation 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

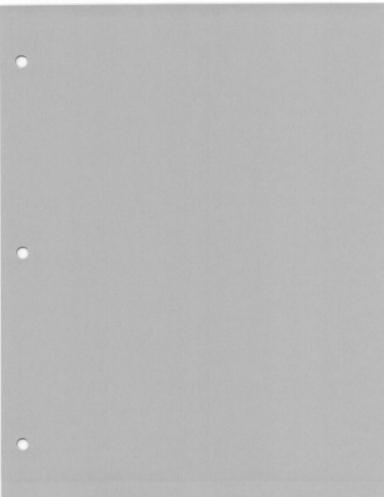
The Multi-Modal Transportation Mitigation shall be evaluated on an annual basis concurrent with uodales to the Capital Improvements Element. The Multi-Modal Transportation Mitigation shall be re-evaluated should transportation mobility improvements in the Capital Improvements between the added, modified or removed. The Multi-Modal Transportation Mitigation shall be re-evaluated in the event as alles tax, gast axi 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,

#### (I) 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, MA<sup>2</sup> - Concurrency & Impact Fee Manager

Alachua County Growth Management Department

#### Review, Revisions & Recommendations by:

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

December 17th, 2010

Amended (pages 11, 15-17, 19, 21 & 22) - March 1<sup>st</sup>, 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 sustinable 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 mittgation 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

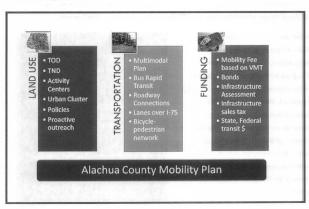
#### **Mobility Fee Working Concept**

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 12<sup>th</sup>, 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 multimodal 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
		Based on Presence of a bicycle facility – 950 daily capacity
		Based on Peak Hour Frequency of 15 minutes – 50 seats per bus
Motor Vehicle		Based on Maximum Service Volume – 17,000
		Based on Maximum Service Volume – 17,000
Strategic Intermodal	System (SIS)	
		on Florida Department of Transportation (FDOT) Generalized Tables and the ighway 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 arowth = 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

Target Capital Funding Level (TCFL) =

Capital Cost — Committed Revenue

Where

Capital Cost = cost for multi-modal infrastructure identified in Mobility Plan
Committed revenue = gas tax revenue, development agreements, bonds, etc.



Target Transit Operations Funding Level (TTFL)

Transit Operation Cost — Committed Revenue

Where

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

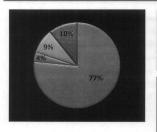
Committed revenue = gas tax revenue, federal funds, assessments, etc



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.

	and the second s
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	outre units
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 = vehicle trip ends X (1 - % community capture)
X (average travel length / 2) X % 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 8<sup>th</sup> 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 <sup>rd</sup> )	4 to 6	4.5
Archer Rd (SR 24)*	Interstate 75	Tower Road	4 to 6	2.2
NW 39 <sup>th</sup> Ave (SR 222)	NW 43 <sup>rd</sup> Street	Interstate 75	4 to 6	3.5
NW 39 <sup>th</sup> Ave	NW 98 <sup>th</sup> Street	CR 241 (NW 143 <sup>rd</sup> )	2 to 4	2.9
Williston Rd (SR 331)	US 441	Interstate 75	4 to 6	2.3
SW 20 <sup>th</sup> / 24 <sup>th</sup> Ave	Interstate 75	SW 122 <sup>nd</sup> (Parker Rd)	2 to 4	4.4
NW 43 <sup>rd</sup> St	NW 23rd Ave	Millhopper Rd	4 to 6	2
Tower Road	Archer Road (SR 24)	SW 8 <sup>th</sup> Avenue	2 to 4	3.2
CR 241	Newberry Rd (SR 26)	NW 39 <sup>th</sup> Ave	2 to 4	2.4
NW 83 <sup>rd</sup> St*	NW 39 <sup>th</sup> Ave (SR 222)	NW 23 <sup>rd</sup> Ave	2 to 4	1
Ft. Clarke Blvd*	NW 23 <sup>rd</sup> Ave	Newberry Rd (SR 26)	2 to 4	1

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.

		MULTI-N	MODAL T	RANSPOR	TATION MI	TIGATION (	(MMTM)
Land Use	Roadway Only	Devel	opment Pat	tern	Differenc	e from Roady Mitigation	vay Only
	Mitigation	NON TND/TOD		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.

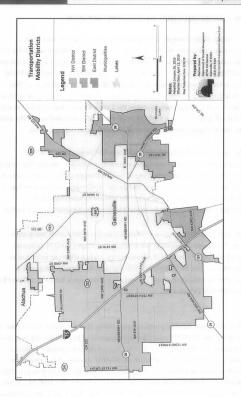
#### MULTI-MODAL TRANSPORTATION MITIGATION PROGRAM

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 multimodal 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 3<sup>rd</sup> column is the MMTM for Transit Oriented Developments (TOD).

	MMTM	MIMM	MATM
	Non	TND	TOD
	TND/TOD	1/14/1	Stank and
RESIDENTIAL:			
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:			
All Residential per 1,000 FT <sup>2</sup>	\$3,164	\$2,494	\$1,851
Residential Expansion per 1,000 FT <sup>2</sup>	\$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 <sup>2</sup>	\$9,864	\$8,384	\$6,904
Recreation/Community Center Per 1,000 FT <sup>2</sup>	\$6,853	\$5,825	\$4,798
INSTITUTIONAL PER 1,000 FT*:			
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 FT <sup>2</sup> :			
Businesses & Professional Services (less than 50,000 FT	\$4,899	\$4,164	\$3,429
Businesses & Professional Services (50,000 FT <sup>2</sup> & greate	\$6,537	\$5,556	\$4,576
MEDICAL BUILDINGS PER 1,000 FT*:			
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 FT*:			
Industrial, Manufacturing, Warehousing	\$4,384	-	
Mini-Warehousing	\$1,393	-	\$697
GENERAL COMMERCIAL RETAIL PER 1,000 FT*:			
Small Scale Retail Store (less than 20,000 FT²)	\$8,231	\$6,585	\$4,938
Medium Scale Retail Store (20,000 to 50,000 FT²)	\$13,697	\$11,642	\$9,588
Large Scale Retail Store (greater than 50,000 FT²)	\$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:	- WAR		
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 (MMTM)

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.

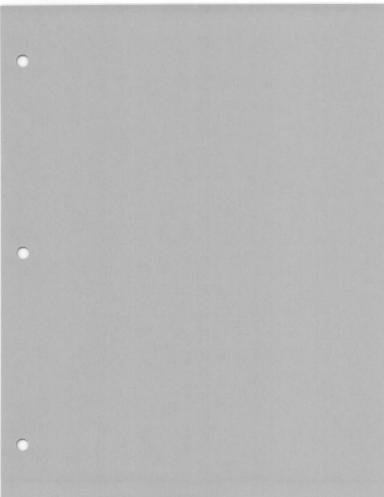
	AVERAGE	%	DAILYTR	IP GENER	RATION
and the second s	TRIP	NEW	Non	TND	TOD
	LENGTH	TRIPS	TND/TOD		
RESIDENTIAL:					
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:					
All Residential per 1,000 FT <sup>2</sup>	3.41	100%	4.77	3.76	2.79
Residential Expansion per 1,000 FT <sup>2</sup>	3.41	100%	2.39	1.88	1.40
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 FT <sup>2</sup>	1.54	100%	32.93	27.99	23.05
Recreation/Community Center Per 1,000 FT <sup>2</sup>	1.54	100%	22.88	19.45	16.02
INSTITUTIONAL PER 1,000 FT*:	10 21 11 12				
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 FT <sup>2</sup> :	THE SECTION				
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 FT*:					
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 FT*:					
Industrial, Manufacturing, Warehousing	4.77	90%	5.25		
Mini-Warehousing	3.82	75%	2.50	-	1.25
GENERAL COMMERCIAL RETAIL PER 1,000 FT*:	SHARING THE		WAS DEED		
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%			**
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%		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.

	Roadway	MMTM	MITMM	MITMM
	Only	Non	TND	TOD
	Mobility	TND/TOD		
RESIDENTIAL:	Plan			
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:		Till Red		
All Residential per 1,000 FT <sup>2</sup>	\$6,540	\$3,164	\$2,494	\$1,851
Residential Expansion per 1,000 FT²	\$3,270	\$1,582	\$1,247	\$929
RECREATION:	SULPHIA I	COURSE BOOK	THE WAY THE	METAL ST
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 FT <sup>2</sup>	\$14,165	\$6,853	\$5,825	\$4,798
INSTITUTIONAL PER 1,000 FT*:	100000000000000000000000000000000000000	No. of Concession,	STATE OF THE PARTY OF	CONTRACTOR OF THE PARTY OF THE
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 FT <sup>2</sup> :	012,001	00,002	00,170	111111111111111111111111111111111111111
Businesses & Professional Services (less than 50,000 FT²)	\$10,125	\$4,899	\$4,164	\$3,429
Businesses & Professional Services (50,000 FT <sup>2</sup> & greater)	\$13,510	\$6,537	\$5,556	\$4,576
MEDICAL BUILDINGS PER 1.000 FT*:	010,010	00,001	00,000	04,010
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 FT*:	93,001	91,004	01,044	01,004
Industrial, Manufacturing, Warehousing	\$9,060	\$4,384		-
Mini-Warehousing	\$2,879	\$1,393	-	\$697
GENERAL COMMERCIAL RETAIL PER 1,000 FT*:	32,078	01,080	The State of the S	2081
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 Store (greater than 50,000 F1*)	\$79,863	\$38,640	\$32,844	\$27.048
Large Scale Wholesale Club - Membership	\$51,402		\$20.080	\$16,540
Grocery Store	\$45,005		\$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	922,331	\$10,400
Auto Parts Stores	530,898	\$14,950		
Tire & Auto Repair	\$11,404	\$5,518	-	
NON-RESIDENTIAL:	511,404	30,010	The state of the s	District of the last
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	\$40,317		\$18,096	
Convenience Market & Gas Per Pump	\$68,382	\$33,085	\$28,123	\$23,160
	\$12,904	\$6,243	\$5,254	\$4,327
Quick Lube Vehicle Service Per Bay				

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.

	Reduced	FULL	MINTM	MINTM	MMTM
	2010	2010	Non	TND	TOD
	IMPACT	IMPACT	TND/TOD	1000	
RESIDENTIAL:	FEE	FEE	111011111		
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:	DO BROOKS	THE RELEASE	AND DESIGNATION OF	THE RESERVE	Marie Carlo
All Residential per 1,000 FT <sup>2</sup>	\$2,073	\$2,439	\$3,164	\$2,494	\$1.85
Residential Expansion per 1,000 FT <sup>2</sup>	\$1,074	\$1,264	\$1,582	\$1,247	5929
RECREATION:	01,014	01,204	01,002	01,247	Della III III
Park Per Acre	\$1,130	\$1,329	\$1,706	\$1,450	\$1,194
Golf Course Per Hole	\$14,062		\$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 FT <sup>2</sup>	\$4,515	\$5,312	\$6,853	\$5,825	\$4,798
INSTITUTIONAL PER 1,000 FT*:	34,010	90,312	30,033	35,025	54,790
Private School (K-12)	\$2,312	\$2,720	\$3,502	\$2,977	\$2,480
Place of Worship	\$2,312	\$2,720	\$3,502	\$2,977	\$2,400
Day Care Center	\$3.097	\$3,644	\$4,702	\$3,997	\$3.291
Library					\$4,264
	\$3,988	\$4,692	\$6,092	\$5,178	34,204
OFFICE PER 1,000 FT <sup>2</sup> ;	****	***	4144	21.11.1	****
Businesses & Professional Services (less than 50,000 FT	\$3,199		\$4,899	\$4,164	\$3,429
Businesses & Professional Services (50,000 FT <sup>a</sup> & greate	\$4,276	\$5,030	\$6,537	\$5,556	\$4,576
MEDICAL BUILDINGS PER 1,000 FT*:		THE REAL PROPERTY.		-	
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 FT <sup>2</sup> :				and the same	State State
Industrial, Manufacturing, Warehousing	\$2,858	\$3,362	\$4,384		**
Mini-Warehousing	\$920	\$1,082	\$1,393		\$697
GENERAL COMMERCIAL RETAIL PER 1,000 FT*:					
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 FT <sup>2</sup> )	\$8,974	\$10,557	\$13,697	\$11,642	\$9,588
Large Scale Retail Store (greater than 50,000 FT²)	\$14,640		521,898	\$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:	1000	ALLE DIE	Contract of the	STATE OF THE PARTY NAMED IN	
Hotel Per Room	\$3,098	\$3,645	\$4,708	\$3,767	\$2,825
Movie Theater Per Screen	\$14,692		\$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 know 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.

# Proportionate Fair Share = $\Sigma$ [ [( Development Tripsi ) / ( SV Increasei )] x Costi]

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, stornwater 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 prepayment 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 proving 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 where 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 possible 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 91<sup>st</sup>, dedicated transit lanes on Archer Road from SW 45<sup>sh</sup> Street to SW 91<sup>st</sup> streets and the four laning of Williston Road from SW 35<sup>th</sup> Place to SW 63<sup>rd</sup> 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 13<sup>th</sup> 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 91<sup>st</sup> to the City of Archer until such time as the portion of Archer Road from Tower road to SW 91<sup>st</sup> is fully funded in the Cost

Feasible Plan. The portion of Archer Road from west of SW 91<sup>st</sup> 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

	MMTM	MMTM	MMTM
	Non	TND	TOD
	TND/TOD		
RESIDENTIAL:			
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:			
All Residential per 1,000 FT <sup>2</sup>	\$3,164	\$2,494	\$1,851
Residential Expansion per 1,000 FT <sup>2</sup>	\$1,582	\$1,247	\$929
RECREATION:	The school of	NO SERVICE STATE OF THE PARTY O	
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 <sup>2</sup>	\$9,864	\$8,384	\$6,904
Recreation/Community Center Per 1,000 FT <sup>2</sup>	\$6,853	\$5,825	\$4,798
INSTITUTIONAL PER 1,000 FT2:	FILESTE DO	(0.57)	11-11-11
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 FT <sup>2</sup> :		TO AN DOTAL	
Businesses & Professional Services (less than 50,000 FT²)	\$4,899	\$4,164	\$3,429
Businesses & Professional Services (50,000 FT <sup>2</sup> & greater)	\$6,537	\$5,556	\$4,576
MEDICAL BUILDINGS PER 1,000 FT2:		Sharp of the	
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:		STATE OF THE PARTY	
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 FT²)	\$8,231	\$6,585	\$4,938
Medium Scale Retail Store (20,000 to 50,000 FT <sup>2</sup> )	\$13,697	\$11,642	\$9,588
Large Scale Retail Store (greater than 50,000 FT2)	\$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		220
Tire & Auto Repair	\$5,518		
NON-RESIDENTIAL:	SHIP SHIP	A STANDARD OF	
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	\$4,56

	Dadinad	Page Page Page Page Page Page Page Page	2011		2042	2012			2013	
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	IMPACT	Non	TND	TOD	Non	TND	TOD	Non	TND	TOD
3ESIDENTIAL:	FEE	TND/TOD			TND/TOD			TND/TOD		
RESIDENTIAL URBAN SERVICE / CLUSTER AREA:	SECTION SECTION	Section 2								
All Residential per 1,000 FT²	\$2,073	\$2,433	\$2,212	\$1,704	\$2,793	\$2,351	\$1,777	\$3,164	\$2,494	\$1,851
Residential Expansion per 1,000 FT <sup>2</sup>	\$1,074	\$1,242	\$1,131	\$832		\$1,188	\$880	\$1,582	\$1,247	\$929
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	1		\$18,958		1	\$21,480		
Racquet/Tennis Club Per Court	\$7,607	\$8,922	\$8,348	\$7,774	\$10,237	060'6\$	\$7,942	\$11,592	\$9,855	\$8,114
Health/Fitness Club Per 1,000 FT2	\$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 FT²	\$4,515	\$5,287	\$4,948	\$4,609	\$6,058	\$5,380	\$4,702	\$6,853	\$5,825	\$4,798
NSTITUTIONAL PER 1,000 FT*:										
Private School (K-12)	\$2,312	\$2,705	\$2,531	\$2,367	\$3,098	\$2,751	\$2,423	\$3,502	\$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	\$3,997	
Library	\$3,988	\$4,682	\$4,381	\$4,079	\$5,377	\$4,773	\$4,170	\$6,092	\$5,178	\$4,264
Businesses & Professional Services (less than 50,000 FT²)	\$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 FT <sup>2</sup> & greater)	\$4,276	\$5,022	\$4,698	\$4,375		\$5,121	\$4,474		\$5,556	\$4,576
Medical / Dental Offices	\$4,700	\$5,503	\$5,149	\$4,796	\$6,305	\$5,599	\$4,893		\$6,063	\$4,993
Hospitals	\$4,382	\$5,142	\$4,811	\$4,480	\$5,901	\$5,240	\$4,578	\$6,684	\$5,682	
Nursing Home	\$1,258	\$1,481	\$1,385	\$1,290	\$1,704	\$1,513	\$1,321		\$1,644	\$1,354
NDUSTRIAL BUILDINGS PER 1,000 FT*:										<b>HELITARIA</b>
Industrial, Manufacturing, Warehousing	\$2,858	\$3,361			Ä	1	1	ä	-	1
Mini-Warehousing	\$920	\$1,076	1	\$549			\$623	\$1,393		\$697
SENERAL COMMERCIAL RETAIL PER 1,000 FT?:										
Small Scale Retail Store (less than 20,000 FT*)	\$5,378	\$6,319	\$5,776	\$4,648	\$7,261	\$6,174	\$4,793		\$6,585	
Medium Scale Retall Store (20,000 to 50,000 FT²)	\$8,974	\$10,533	\$9,855	\$9.177	\$12,091	\$10,735	\$9,379		\$11,642	
Large Scale Retail Store (greater than 50,000 FT²)	\$14,640	\$17,035	\$15,951	\$14,867	\$19,431	\$17,263	\$15,095	\$21,898	\$18,614	
Large Scale Retail Superstore	\$25,317	\$29,714	\$27,801	\$25,888	\$34,110	\$30,285	\$26,460	\$38,640	\$32,844	
Large Scale Wholesale Club - Membership	\$16,291	\$19,122	\$17,542	\$16,373	\$21,953	\$18,792	\$16,456	\$24,870	\$20,080	\$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	\$12,662	
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	1	1	\$13,919	1		\$15,764	1	
Auto Parts Stores	\$9,786	\$11,490			\$13,194	1		\$14,950	1	:
Tire & Auto Repair	\$3,623	\$4,248		-	\$4,873	1	1	\$5,518		
										8
Hotel Per Room	\$3,098	\$3,630	\$3,319	\$2,645	B	\$3,539	\$2,735			
Movie Theater Per Screen	\$14,692	\$17,239	\$15,816	\$14,762		\$16,939	\$14,832			
Bank with Drive-Thru Per Drive-Thru Lane	\$13,409	\$15,755	\$14,740	\$13,724	\$18,102	\$16,070	\$14,039		\$17,441	\$14,364
Convenience Market & Gas Per Pump	\$21,775	\$25,508	0,	0,		05	03	0,		0,
Quick Lube Vehicle Service Per Bay	\$4,065	\$4,784	\$4,457	ñ	\$5,503	в	\$4,238			
		050 30	007 kg	SAMOR			\$4 483	SR 585	25 541	64 563

	FULL	2011		2012				2013	THE RESERVE	
	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:	TORIGODINESS.	- P	THE RESERVE				NOW HAVE AND ADDRESS.		NAME OF TAXABLE	CONTRACTOR NA
All Residential per 1,000 FT <sup>2</sup>	\$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 FT <sup>2</sup>	\$1,264	\$1,369	\$1,258	\$707	\$1,474	\$1,253	\$818	\$1,582	\$1,247	\$929
RECREATION:	SE NUCLEAR	3810		THE REAL PROPERTY.	THE RESIDENCE			THE REAL PROPERTY.		22000
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 FT <sup>2</sup>	\$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 FT <sup>2</sup>	\$5,312	\$5,821	\$5,481	\$4,460	\$6,329	\$5,651	\$4,629	\$6.853	\$5,825	\$4,798
NSTITUTIONAL PER 1,000 FT*:	CONTRACTOR OF THE PARTY OF THE	90,041	Control	01/100	40,010	1100,001	0.4000	90,000	QU,UEU1	44,700
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 FT-:	04,00E	40,104	04,00E1	90,002	40,010	90,010]	97,1201	90,032	95,170	47,4.0
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 FT <sup>2</sup> & 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:	40,000	40,000		Villaro	00,000	90,011	91,120	00,001	90,000	44,070
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
NDUSTRIAL BUILDINGS PER 1,000 FT2:	THE RESERVE						47,010	9/1/201	- CHOTH	\$1,00
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 FT*:	COLUMN SHAPE						1000	0.1000	No. of Concession,	9001
Small Scale Retail Store (less than 20,000 FT²)	\$6,327	\$6,955	\$6,412	\$4.022	\$7,583	\$6,497	\$4,480	\$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	\$9,268	\$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	\$21,898	\$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	-	144	\$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:	Sella Decardition		COLUMN STREET	Tell (1980)		ALC: NAME OF PERSONS	STATE OF STREET		STATE OF THE PARTY OF	STREET, STREET,
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	\$20,667	\$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	Carrie Contract		
Project Name-Location	Project Description	Length	Note	FY 2010-2020	FY 2020-2025	FY 2025-2030
	Northwest District - Roads	vay and Dec	ficate 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		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	\$ 1,200,000		
SW 8th Avenue from SW 127th to SW 136th	New construction, 2 lanes	0.6	0.4	Under Construction		
SW 8th Avenue from SW 136th to SW 143rd	New construction, 2 lanes	0.4	100	\$ 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 Ft. Clark	Widen to 4 lanes, including bridge over 1-75 + Transit Preemption Provisions	0.5	(1) or (2)	\$ 13,580,000		
NW 23rd Avenue from Ft. 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 122rd 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	2 Dedicated Transit Lanes	0.4	(1) or (2)	\$ 1,000,000		
33rd Street from NW 39th Ave W 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	123	B 100	\$ 2,700,000	TO THE
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		in the second
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 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	BY ST	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 +	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	IST SECTION			\$ 51,580,000	\$ 31,825,000	\$ 21,250,000

		Project	Funding	(2)		State of the
Project Name-Location Project Description		Length	Note	FY 2010-2020	FY 2020-2025	FY 2025-2030
	Southwest District - Road	way and De	dicate Transit	Lanes		W 11
SW 20th Ave I-75 Bridge from SW 62nd Ave to SW 52nd Ave	Widen, 4 lanes with bridge over I-75	0.5	The same of the sa	\$ 10,500,000		
SW 73rd Ave Extension from SW	New Construction, 2 lane road	0.3		Site Related		
80th Drive to SW 75th Street SW 91st Street / SW 73rd Ave Extension from Archer Road to SW 88th St		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		10.0
SW 45th St from Archer Road to I-	Dedicated Transit Lane	1	(1) or (2)	\$ 2,500,000		
SW 45th St from Archer Road to I-	New Roadway	1 9		Site Related		
Williston Road from I-75 to SW	Widen to 4 lanes	0.75	(3)	\$ 3,700,000		
63rd Archer Road from SW 75th St to	Dedicated Transit Lane + signal	2	(1), (2) or (3)		\$ 2,750,000	
SW 45th St SW 62nd Ave from Archer Rd to	upgrade Change	1,95	(1), (2) 01 (3)		\$ 2,750,000	
Williston Rd Archer Road from SW 75th Terr to	Reconstruct, 2 lane upgrade  Widen, 4 lanes + Dedicated Transit	1				
SW 91st St Tower Road from SW 8th Ave to	Lane Intersections, capacity & multi-	1.25	(3)		\$ 10,500,000	
Archer Road	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	New Construction, 2 lanes	1.4		-		\$ 5,400,000
SW 63rd SW 63rd/ SW 67th Ave from SW	New Construction, 2 lanes	1.9				\$ 7,400,000
24th Ave to Archer Road SW 122nd St from SW 8th Ave to	No950 00-988 (A. 470 P. 48)	1995				(St. 145004)
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 Dedici	ite Transit Lar	105		No. of the last
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			- 1	\$ 12,900,000
Waldo Road from Future County Fairgrounds to Gainesville Regional Airport	Dedicated Transit Lane	1.5				\$ 1,340,000
Total Projected Cost			1	\$ 860,000	\$ 1,570,000	\$ 14,240,000
	Northwest District - M	ulti-Use Off	Road Facilitie	is .	24000	Manual St
SW 8th Ave from SW 122nd St	Multiuse off-road facility	2		\$ 395,000		The same of the sa
SW 91st St SW 8th Ave from SW 75th Street		0.5		\$ 60,000		
to East Terminus W. University Ave from SW 75th St	Sidewalk facility			200		
to East Terminus	Sidewalk facility	0.5		\$ 62,000		
NW 98th Street from NW 23rd Ave to NW 39th Ave	Multiuse off-road facility	1		\$ 260,000		
NW 143rd St (CR 241) from Newberry Road to NW 39th Ave	Multiuse off-road facility	1.5			\$ 180,000	
Milhopper Greenway from Milhopper Road to NW 39th	Multiuse off-road facility	1.5	(1) or (2)		\$ 180,000	
CR 235A from US 441 to NW 177th Ave	Multiuse off-road facility	1			\$ 88,000	
SW 1st Place from NW 79th Dr to SW 77th Terr	Multiuse off-road facility	0.1			\$ 12,000	
NW 63rd Terr from NW 18th Ave	Multiuse off-road facility	0.1			\$ 12,000	
to NW 19th PI SW 122nd St from Newberry Rd to	Multiuse off-road facility	2				\$ 240,000
SW 8th Ave NW 39th Ave from NW 143rd St to	Multiuse off-road facility	3				\$ 324,000
-75	munuse Off-folio recently	3				
Total Projected Cost				\$ 777,000	\$ 472,000	\$ 564,000

		Project	Funding	1000			NI STATE		
Project Name-Location	Project Description	Length	Note	FY 2010-2020		FY 2020-2025		FY 2025-2030	
	Southwest District -	Multi-Use Off	-Road Facilit	ies	and the second	35			
24th Ave from SW 122nd St to SW 75th St	Filling in gaps of existing multiuse facility	3		s	360,000	V			
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		11/2		
SW 41st PI 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	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 - Mu	Iti-Use Off-Re	oad Facilities						
SE 15th St from SE 14th Ave to Boulware Springs/Hawthorne Trail	Multiuse off-road facility	1.1		\$	132,000				
itwater Preserve Connector 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	THE RESERVE OF			\$	252,000	\$	384,000	\$	336,000

# MULTI-MODAL TRANSPORTATION MITIGATION PROGRAM: FUNDING NOTE LEGEND

DISCLAMEN PAMBERS 1-4 BELOW ARE ONLY SUSSESSIONS FOR POSSILE ALTERNATIVE FUNDED GOUNCES TO BE CONDIDERED BY THE BOCK FOR THE MALTI-ON ANY OF PRISE FUNDED ALTERNATIVES, ALADITION, SEPRATE YOTHS BY THE BOCK AND POSSILE CITETRIS REPRESENCE AND LAB REQUIRED BEFORE SINCE OF THE ALTERNATIVES COULD BE ACTUSED FOR.

(1) BOCK Could find to partially fund project in a Transportation Concurrency Backley Plan or Transportation Special Deliric Plan (2) BOCK Could find to buff and project in the Alternative Plant Concurrency Backley Plan or Transportation Special Deliric Plan (3) BOCK Could find to buff and project to the MFTO Could Fealible Plan (3) BOCK Could find to suff project to the MFTO Could Fealible Plan (4) BOCK Could find to suff project to the MFTO Could Fealible Plan

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	s Transit 8	Tran	sit 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				1000
SW 62nd Area Park & Ride	Park & Ride (60)						\$	145,000
SW 91st Park & Ride	Park & Ride (120)		100.0	We Sell	200	The Land	\$	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		32.
Total Projected Cost			s	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 Tr	ansit & Tr	ansit	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								
artifact same	NAME AND ADDRESS OF THE OWNER, WHEN THE PARTY OF THE PART		\$	4,250,000	\$	4,260,000	\$	3,000,000

# MULTI-MODAL TRANSPORTATION MITIGATION PROGRAM: FUNDING NOTE LEGEND

DISCLAIMER: HUMBERS 1-4 BELOW ARE ONLY <u>SUGGESTIONS</u>. FOR POSSIBLE ALTERNATIVE FUNDING SOURCES TO BE CONSIDERED BY THE BOCK, FOR THE MULTI-MODAL TRAINSPORTATION MITIGATION PPOGRAM. THESE ARE SUGGESTIONS NOT RECOMMENDATIONS. HIT BOCK DOES NOT AND HAS NOT TAKEN ANY ACTIONS ON ANY OF THESE FUNDING ALTERNATIVES. IN ADDITION, SEPARATE VOTES BY THE BOCK 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 Concurrency Backlog Plan or Transportation Special District Plan

(2) BOCC could elect to fully fund project in a Transportation Concurrency 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, MA<sup>2</sup> 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 Concurrency 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 9<sup>th</sup> 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 47<sup>th</sup> Street forms the westernmost boundary,
- SW 47<sup>th</sup> 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 47<sup>th</sup> 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 45<sup>th</sup> /SW 47<sup>th</sup> 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 30<sup>th</sup> Avenue Overpass. Thus, SW 45<sup>th</sup> /SW 47<sup>th</sup> Street will divert traffic from Archer Road and the Interstate 75 interchange and provide for rapid transit service along dedicated transit lanes. SW 45<sup>th</sup> /47<sup>th</sup> 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 THIS PLAN HAS NOT YET BEEN ADOPTED BY THE COUNTY

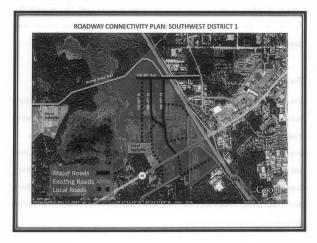
Shands Hospital and the McCarty Hall Transit Hub on the University of Florida Campus, the Downtown Transfer Station and the Eastside Activity Center. The transit service will be phased with initial peak hour headways of 20 minutes and off-peak hour headways of 40 minutes with a span of service of 10 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 30<sup>th</sup> 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 45<sup>th</sup> / SW 47<sup>th</sup> Street and SW 30<sup>th</sup> Street, the plan also identifies local roadway connections to be constructed as development and redevelopment occurs within the District. SW 45<sup>th</sup> Street will be realigned south of Archer Road to align with SW 45<sup>th</sup> Street to the north. SW 45<sup>th</sup> Street connects with SW 47<sup>th</sup> Avenue which is an existing roadway running parallel to Archer Road. The extension of SW 47<sup>th</sup> 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 45<sup>th</sup> Street intersection with Archer Road, modifications to existing medians on Archer Road from Interstate 75 to SW 47<sup>th</sup> 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 47<sup>th</sup> Street and the Interstate 75 and Archer Road (24) interchange:

SW 45<sup>th</sup> / SW 47<sup>th</sup> 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 30<sup>th</sup> Avenue (Travel & Dedicated Transit Lanes & Archer Braid Trail) \$13,500,000
   SW 30<sup>th</sup> 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

THIS PLAN HAS NOT YET BEEN ADOPTED BY THE COUNTY

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 offpeak 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.

o 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.

o 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 Generate	ed based on Bui	ld out in Southy	vest 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

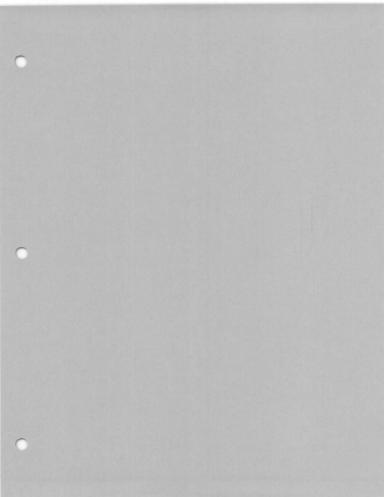
Biennial Projected Cumulative Development in the Southwest District							
YEAR	CONDOS	APARTMENTS	OFFICE	RETAIL	HOTEL	ALF	
2015	200	375	100,000	100,000	100	200	
2017	300	375	150,000	150,000	100	200	
2019	400	500	200,000	200,000	200	200	
2021	500	625	250,000	250,000	200	300	
2023	600	750	300,000	300,000	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	

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? RE LAND USE MAP 2020 - ALACHUM COUNTY, PLOTICA

# 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 31#, 2011 ( BCC mount 9/30/11

✓ Vested from Concurrency

Vested to pay current impact fee

Projects with 50% of infrastructure built by CLSC expiration Vested from Concurrency

Vested to pay impact fee

# 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?

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9			100	- Annual Control	

# 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
- Current system primary reason for Mobility Plan
- 3. Example of proportionate share:
  - ✓ Single Family Home: \$11,194

    ✓ Bank with 3 drive thru lones: \$500,000

    ✓ Medical Office 5,000 sq ft: \$190,298

    ✓ Refall Use 2,500 sq ft: \$100,750
- → Refail use 2,500 sq ff:

Based on 6 Iane 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
- Require condemnation of homes & business
- Difficult to even begin to quantify cost to widen
   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	IND	
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

AR	Single Use	TND	TOD
11	\$2,678	\$2,457	\$1,462
12	\$2,918	\$2,475	\$1,851
13	\$3,164	\$2,494	\$1,851



## ALTERNATIVE FUNDING SOURCES

- 1. Transportation Special District
  - ✓ Southwest District

201 201 201

- ✓ 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 MMTM



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Does not include:

 Galnesville Alachua

 Newberry High Springs

- · 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

Belmont, Tumberry, Garrison Way, Ellis Park, Ridgemont, Caraway, Holle Plantation, Tower 24, Fletcher Bidge, West End, Strawberry Fields, Grey Stone, Compo Verde, Willow Oak, Porches, Whatton



# STAFF RECOMMENDATION

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



# Alachua County Mobility Plan

Overview and Status



# Alachua County Comprehensive Plan

 Directing growth and development in a sustainable manner for the long term environmental and economic health of the community.







- Provides basis for Land Development Regulations
   Linking Transportation and Land Use
- Public-Private partnerships to create desired
   development patterns and public infrastructure

# A solution parietts and passe introduction

# Alachua County Comprehensive Plan

1

# 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

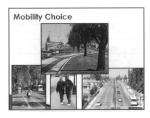
- Why Mixed Use and Transit Oriented?
  - · Reinforces Urban Cluster (Maximizes efficient use of land)
  - · Economic Development (Key to regional competitiveness) · Energy Efficient Development Patterns (HB 697)
  - · Per Capita Vehicle Miles Traveled reductions
  - · Fiscally Efficient (Provides for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



# Peer Communities

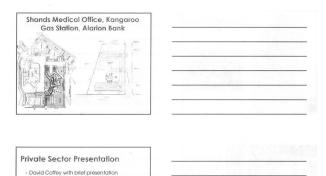
- Eugene, Or
- · Chapel Hill, NC
- Davis, Ca
- » Sarasota, Fl

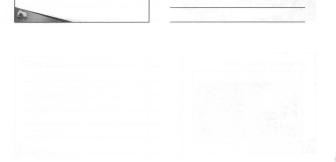














# Post Recession Housing Trends and Consumer Preferences

Gainesville, Florida | March 15, 2011





# 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

























# **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**?

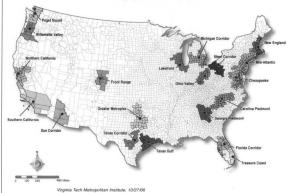


WE ARE IN THE RECOVERY PHASE... IT JUST DOESN'T FEEL LIKE IT YET...



# FROM METROPOLITAN TO MEGAPOLITAN 100 MM NEW PP IN U.S. BY 2040 – 60 MM IN 20 MKTS

#### Megapolitan America



- ▶100 million by 2040; 60 million in 20 markets¹
- Regions will grow around multidimensional "centers"
  - Places where employment, education, civic, and recreation combine to serve the region's population and economic activity

<sup>1</sup> Metropolitan Institute, Virginia Tech



#### LOCATION, LOCATION



#### Most desirable locations will be:

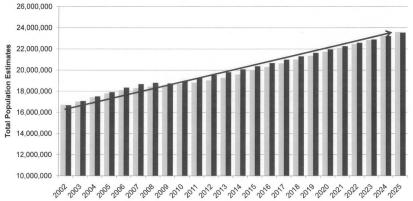
- · Coastal smiley face
- Within and beyond the Favored Quarter
- Close to jobs
- Adjacent to local-serving retail
- Convenient to regional retail and entertainment
- Walkable and transit-rich

# FLORIDA WILL CONTINUE TO GROW HOW WILL WE ACCOMMODATE THE GROWTH?

Historical and Projected Total Population for Florida

UCF vs. BEBR Projections

2002-2025



UCF Population Estimates

■ BEBR Med-High Projections

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 <sup>st</sup> 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, highlevel of finish
- May rejuvenate 2<sup>nd</sup> 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



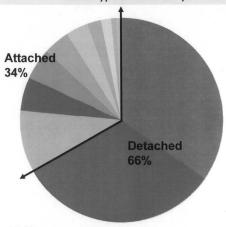


SOURCE: RCLC

- 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?



- SFD on <1 ac lot
- SFD on 1+ ac lot
- Townhome
- Other
- Low-mid rise condo
- High rise condo
- Cottage/patio home
- Attached Du/Triplex
- Condo/Apt above retail
- Live/work unit
- Apartment complex

Source: RCLCO consumer research



#### POTENTIALLY CHANGING PREFERENCES

#### **Housing Preferences**

2006, 2008, 2010 United States

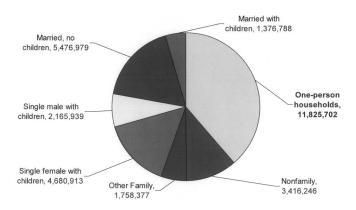
Preferred Housing Type	Existing Preference	RCLCO Gen Y Study	ULI Gen Y Study
Attached Housing	25%	34%	38%
Apartment/Condo		24%	28%
Townhomes		10%	10%
Detached Housing	75%	66%	63%
Small-Lot Detached Housing (< 1.6 Acre)	21%	35%	n/a
Large-Lot Detached Housing	54%	31%	n/a

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, <u>Current Preferences and Future Demand for Denser Residential Environments</u>; University of California 2001



#### **KEY PRE-RECESSION TRENDS**



- ▶ 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

SOURCE: RCLCO Consumer Research



# 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









nak.

# 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





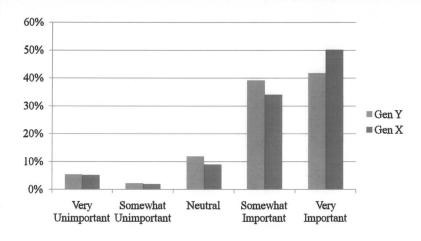
Townhome - 1,496 SF



Rose Cottage - 27' x 130' - 1,200 SF



#### HOMEOWNERSHIP STILL VERY IMPORTANT

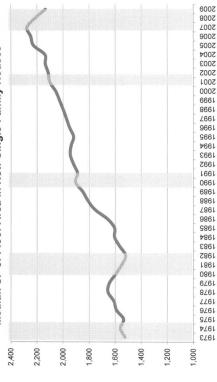


Source: RCLCO consumer research



# WILL HOME SIZES CONTINUE TO DROP?





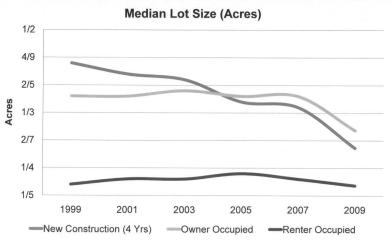
SOURCE: U.S. Census Bureau

# Average HOME SIZE WILL LIKELY STABILIZE, NOT DROP Preferred Home Size 2,500 1,000 0 3,000 2,000 1,500 200

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



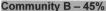
# NATIONAL SURVEY ON COMMUNITIES MUST PROVIDE VARIETY IN HOUSING OPTIONS

#### 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



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	<b>Here Short-Term</b>	Will be Back	<b>Gone for Good</b>
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		iii siiiaii iioiiles	
Creative density (e.g.		Active Adult Community (AAC)	
big homes)		Luxury housing for	
Lack of Affordability		the rich	
Multigenerational housing		Drive to homeownership	
Technology savvy consumers		Rental apartment complexes	



# MMTM & Alachua County's Future

Presentation to the

#### **Board of County Commissioners**

**Ed Braddy** 

**American Dream Coalition** 

March 15, 2011



Protecting Freedom, Mobility,
& Affordable Homeownership

#### Reduce VMTs & Promote Transit

#### **MOBILITY**

Alachua County's

Plan to Effectively Link

Land Use

œ

Transportation

Multi-Modal Transportation Mitigation (MMTM)

Written by:

Jonathan B. Paul, AICP, MA<sup>2</sup> - Concurrency & Impact Fee Manager Alachae County Growth Management Department

Review, Revisions & Recommendations by:

James C. Nichelm, PhD. - Emeritia Professor Urban & Regional Planning and Emeritia Professor of Line. University of Florida

December 17th, 2010

Amended (names 11, 15-17, 19, 21 & 22) - March 1<sup>et</sup>, 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



## **Exaggerated Benefits of Transit**

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

CHAPTER 12

Public Transit Buses: A Green Choice Gets Greener



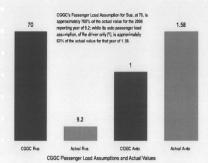
Marcy Lowe, Bengu Aytekin and Gary Gereffi

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

- "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 <u>at its capacity</u> <u>of 70</u> (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	В
	BICYCLE	В
	EXPRESS TRANSIT	В
<	MOTOR VEHICLE	D
	MOTOR VEHICLE (SIS)	C

# **Building Out of Congestion**

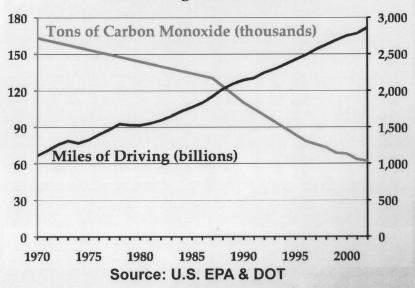


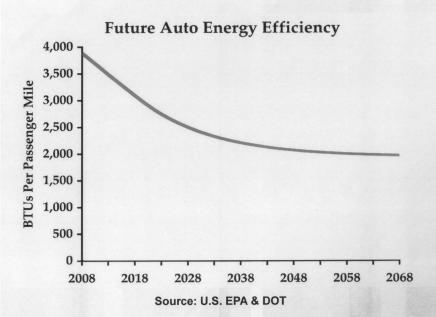
Selmon Crosstown Expressway

#### · 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





#### 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,RegionalTransportation PlanUpdate, 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

# **Exaggerated Benefits of TODs**

San Francisco



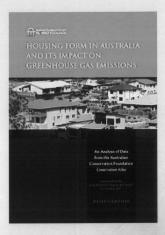
 "In San Francisco, Transit Oriented Development is a Green bait and switch designed to promote developer profits while exacerbating the very conditions which lead to increased emissions, climate change, congestion and slower, less reliable surface transit."

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% (3<sup>rd</sup> Highest) Source: Bureau of Labor Statistics
- Nation's 23rd worst traffic congestion
- 27<sup>th</sup> 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

- The Courty will in accordance with our Comprehensive Plan, attempt to down pract in the County's must asses and western Contensivel heiden countings in higher density stell within Audrean County municipation. Vital to this effort in the journ planning and promotion with the Culy of Contensivel's other Contensive Interveniegument, in accordance with the Plan. But Contensive Papert. The County should work with severemental retroaction op policies that promote accounts development in East Gainerstelle while balancing counting environmental concerns and will provide disability to the extent
- 2. The Centry presents home connecting and supports versing collectively with humany provision making builders. Insection, not-beyond guiness provenient algorithms, provides affectable wordshore humany for the classes of Aduchas Consult, Concept of a definitional neighborhood design and compared ferrolections with overcoming and consultation of the classes of the control of t
- 3. The County will premote orderly aemosion and will tention from providing district turns services by encouraging and promoting service selective ty companyants. Assentation and manifestation and the expected or discouraged by Andrean County, providing the Benarday Andrean County, providing the Benarday Andrean County and crimina see follows: the memoring attention shows evidence that it is including low income and memority near other than the memoritorist control of the second section of the county of the second section of the section of t
- The Countyvide Viziening 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.
- E. Excremental lands and vidilité habitat voil be proteined by purchase through the Abitana County Forces program and by the montioning and regulation of development in sentitive environmental sense. The County will continue to facilitate and sequire new past, lands and open passe in cooperation with our municipalities for the engineering of citizen. Further, the County Adaptive designs in role in providing the health of our citizens by counting County and and and selective rapply of voters.
- 6. Pulsar transportation improvements within urban areas will be polestrain friendly an provisie for admission and imprissor later admission and transportation systems. Data cleanly expansions will be criment between bytes admission of pression and the inter-current transportation systems. The County of addess the expansion of oration collector rands and efficient transportation systems. The County will not encourage without set of the County will not encourage without set of the County will not encourage without set of the Urban Clearly. When the reset are proof which me who desired are set of Urban Clearly. When the reset are proof which me who desired with some control for the Urban Clearly. When the reset are proof which me who admiss who can be a set of the Urban Clearly. When the control is the control of the county of th

LACHUA EXCEL

ALACHUA COUNTY, FLORIDA

### **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."

#### - CHARACLE

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

#### The following trends stand out:

 Increased complexity of environmental regulation. Over the past decade, environmental protection regulation has increased in complexity, resulting in freighty review and approved processes, additional miligation requirements, and new requirement for consultants. Although environmental protection is a mayeration attained objective, medicine in many analysis of the processing and complexity of the processing of the processing of many and analysis.

 Minuse of marr growth. A map change in development climates over the past decade is the rapid emergence of the smart growth.

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.
- Sull NIMBY in the mbark. Many suburban communities continue to enact affordable housing restrictions, use exclusionary zening practices, impose excessive subdivision controls, and establish delaying actives for project approvals. These development barriers can effectively exclude rental and affordable housing development in a community.
- Impact for aguantien, Impact for sur an accepted and growing mechanism to finance the inflavoructure and public services associated with new development, Although some impact for reflect actual front end inflavoructure development costs, others are disproportionate to communitie," actual costs, reflect an unnecessarily high level or inflavoructure investment, or are assessed in a regressive manner.
- Urban kanteen—building odan, rubalikation, and ingill kerlinginus. Sow and bordensone permitting and approval systems, obsekte building and rehabilities mot odes, and smill development afficialists remain serious development afficialists remain serious development afficialists remain serious development afficialists remain serious development afficialists on colorest de liem most subsequent affirmit regulatory obstacles, requiring old follow-and and expensive rehabilities on requirements that make construction and ratherlations of requirements that make constructions and ratherlations on requirements.

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 propolations 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

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."

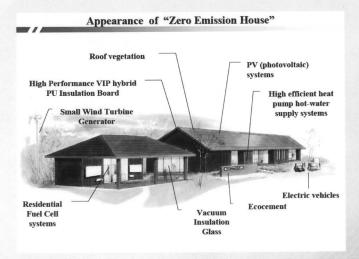
-- Office of Policy Development and Research, HUD, 2006

### The Vital Role of the Suburbs

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



whiteness is the defining characteristic of the group.

In fact, not one of these "progressive" cities even reaches the national average for African American percentage population in its core county. Perhaps not progressiveness but

### 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
Orenco Station TOD	\$81,000	95.0% White

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



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

	Minority Population	Minority Businesses
Davis	11.9%	4.2%
Sacramento	37.1%	17.2%
California	39.1%	18.6%

Maria and a	Minority Population	Minority Businesses
Chapel Hill	14.6%	Less than 100 firms
Raleigh	34.8%	15.0%
Greensboro	41.8%	12.3%
North Carolina	26.3%	9.5%

	Minority Population	Minority Businesses		
Boulder	9.4%	3.3%		
Denver	42.8%	10.7%		
Colorado	20.9%	6.7%		

	Minority Population	Minority Businesses	
Sarasota	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. Panl, AICP, MA<sup>1</sup> - Concurrency & Impact Fee Manager

Alachua Connty 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 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/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

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

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

Title

Environmental Scan (Amended)

Amount N/A

<u>Description</u> 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

 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

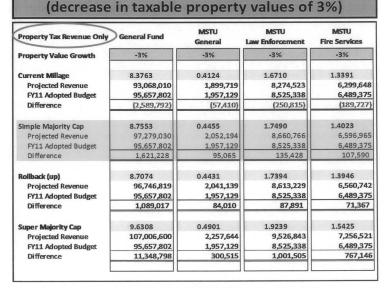
\*If at any time Grace Knight is over capacity, the meeting will be moved to Room 209.

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

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

# ALTERNATIVE FY12 MILLAGE RATES





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 – 1<sup>st</sup> Public Budget Hearing 5:30pm (Regular Board Meeting)

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

 $<sup>^*</sup>$ List of proposed dates includes Budget Allocation meeting, Tentative Budget presentation, BoCC setting of millage rates, and  $1^{st}$  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

(Sadic)

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

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

#### **Executive Summary**

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

#### Background

N/A

N/A

#### Issues

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

#### Fiscal Recommendation

N/A

Fiscal Alternative(s)

N/A

**Funding Sources** 

N/A

Account Code(s) N/A

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

#### 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 Watersheld 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

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 Forewas convended 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 wells 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 Countymaintained 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 1/2 day session

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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 & 45a 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 carryied 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 presentationhtn031511.pptx

Attachment: Selected\_Ponds\_Table\_Printout.pdf

# 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



### 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



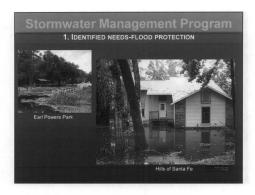
## Stormwater Management Program

### STORMWATER MASTER PLAN-IDENTIFIED NEEDS

- 1. Flood Protection
- 2. Water Quality
- 3. Maintenance

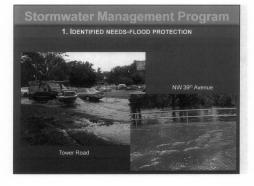


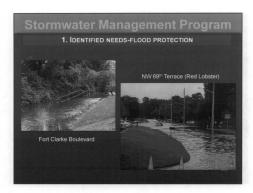


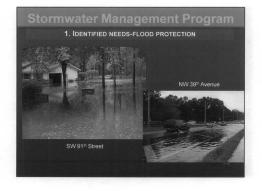


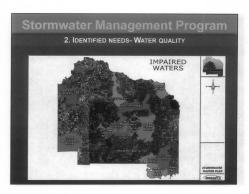








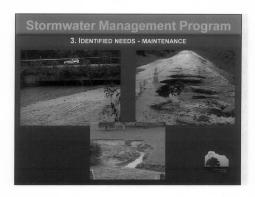




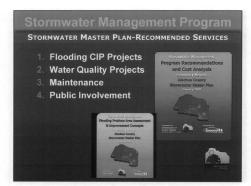


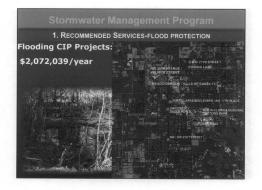


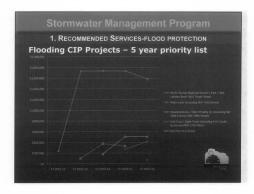
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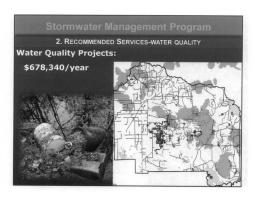












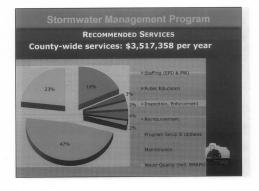




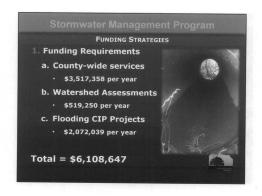








# Stormwater Management Program STORMWATER MASTER PLAN-FUNDING STRATEGIES 1. Funding Requirements 2. Options Evaluated 3. Proposed Methodology 4. Implementation Process 5. Problems with data



### 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
    - Begin the process of implementing a stormwater assessment based on pervious/impervious methodology



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



### 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

2<sup>nd</sup> Public Hearing; Adopt Assessment: August 2012

Continuous Public Involvement



### 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

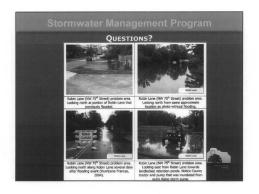
- · MSTU to fund county-wide basic services
- Begin the process of implementing a stormwater assessment based on pervious/impervious methodology

### 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?



### and the same of the same of the same of

				Selected_Ponds, 3/2/2011, Page 1-1		
FID	Shape *	OBJECTID	Dimensions	Туре	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	S/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	Marchwood	M/47
7	Polygon	1121	Irregular	Drainage Easement & Common Area	Marchwood	M/47
8	Polygon	1196	Irregular	Common Recreation Area & Drainage Easement	Tower Village III	K/58
9	Polygon	1214	Irregular	Drainage Area Right of Way	Autumn Woods	M/44
10	Polygon	0	100'x233'	Drainage Right of Way	Berrwood Estates Unit no. 2	K/21
11	Polygon	1216		Drainage Right of Way	NW 43 St	2002/1631-1634
12	Polygon	0		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		Drainage Right of Way	FDOT	OR 1682/2502
17	Polygon	0	195'x370"	Drainage Easement	Kenwood Unit 2	H/67
18	Polygon	0	Irregular	Drainage & Public Utilities Right of Way	Kimberly Woods Unit II	L/76
19	Polygon	0	irregular	Detection Pand	Rustlewood	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		Drainage Basin	N Main St	

				Selected	Ponds, 3/2/2011, Page 1-3				
SHAPE_Leng 4360.727396 1018.960417	SHAPE_Area 261838.851109 49131.632135	CITY	SEGMENT 812 813	STATUS Structural Maintain	Parcel 10886-010-000 18651-020-012, 013	Acres 1.2 1.2	Edit_by JLM JLM	MOW	Subtype Retention Basin Dry Detention
754.736774	30158.662297		813	Maintain	10031-020-012, 013	0.7	JLM		Dry Detention
2256.769399	143801.754755		799	Structural	06008-020-000	1.4	JLM		Wet Detention
1897.558938	158120 896082		799	Structural	06008-010-000	1	JLM		Wet Detention
1206.662364	78220.34524		631	Structural	None	1.2	JLM		Retention Basin
711,591918	21862.808416	Gainesville	0	City	06686-109-000	0.65	JLM		Retention Basin
1476.330971	26352.389845	Gainesville	0	City	06686-109-000	0.4	JLM		Wet Detention
1730.400858	106047.392599	Canadana	747	Situctural	None	2.4	JLM		Retention Basin
1065.795551	49990.589551		753	Maintain	06112-010-046	1.15	JLM	Mow	Retention Basin
637,576916	22226,4894		638	Maintain	None	0.5	JLM	Mow	Wet Detention?
031.010910	22220,4004		203	Maintain	05145-008-000	1.4	JLM	Mow	Retention Basin
0	0		834	Structural	16134-100-000	1.2	JLM	MICH.	Dry Basin
0	0		748	Maintain	06877-200-000	1.4	J.M	Mow	Retention Basin
0	0		781	Maintain	06120-010-014	0.2	J.M	Mow	Retention Basin
0	ě.		781	Maintain	06120-010-021, 020	0.25	JLM	Mow	West Detection
0			0	FDOT	06111-007-001	0.35	JLM	and an	Wet Detertion
1009.32349	49821.786513		739	Maintain	08849-021-000	1.15	JLM		Refertion Basin
1009.32349	49021.700013		639	Maintain	None	1.3	JLM		Wet Detection
0			634	Maintain	None	1.0	JLM		Wet Detention
0			203	Maintain	06053-002-000	1.6	JLM		Wet Detention
0	50083 143814		653	Maintain	None	0.8	JLM		Dry Retention
0	0		0	Markett	08210-007-001	1.8	JLM		Wet Detention
					00210-007-001	1.0	arm.		And Department

ImpWater	Basin	WQ_lmprove	Cost_Est
	Lake Forest Creek	Create permanent pool, plant with natives	30000
OFW	Santa Fe River System	Create permanent pool, plant with natives	20000
OFW	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	7500
Possum Creek (2696)	Possum Creek	Plant with natives	5000
Possum Creek (2696)	Possum Creek	Create permanent pool, plant with natives	15000
Possum Creek (2696)	Possum Creek	Reconfigure for extended retention time, Plant with natives	250000
Alachua Sink (2720A)	Alachua Sink	Plant with natives	5000
Kanapaha Lake (2717)	Kanapaha Lake (2717)	Remove exotics and plant with natives	10000
Passum Creek (2696)	Possum Creek	7	0
Possum Creek (2696)	Possum Creek	7	0
Possum Creek (2696)	Possum Creek	Plant with natives	2500
Kanapaha Lake (2717)	Kanapaha Lake	Plant with natives	5000
Possum Creek (2596)	Possum Creek	None	0
Possum Creek (2696)	Pessum 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
Hatchet Creek(2658)	Hatchet 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 Lake Forest Trails HOA	Proximity 100	Water_Body Lake Forest Creek	Permit_Typ Dry Retention	Functionin Dry	Ranking 0
Bonnet Lake Estates, LLC	200	Bonnet Lake		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	7
Marchwood HOA	900	Hoptown Creek		West	0
No Info	3200	Kanapaha Lake		Wet Retention	0
Autumn Woods HOA	200	Monteray Creek		Wet Retestion	0
No Info	1000	Morteray Creek		Dry	
Alachua County	1200	Monteray Creek	Wet Retention with Filtration	Wet	7
Celebration Oaks HOA	350	Calf Pond	Dry Retention	Dry Retention	
Greenleaf HOA	1500	Kanapaha Lake	Diy rickinskii	Dry Retention	ě.
Zazueta	50	Monteray Creek		West	
Russel and Cassarty	75	Monteray Creek		Wet	0
FDOT	35	Monteray Creek	Wet Detention	Wet Detection	,
Alachua County	4500	Kanapaha Lake	Dry Retention	Dry Retertion	0
No lefo	670	Monteray Creek	Dry reconoun	Wet	
No Info	50	Mill Hopper Creek	? Detention	Wet Detention	0
Alachua County	60	Milhopper Creek	? Detention	Wet Detention	
No Info	1300	Hatchet Creek	/ Deserviors	Dry	
Alachua County	100	Springstead Creek	Wet Detention	Wet Detention	U

### Selected\_Ponds, 3/2/2011, Page 1-5

### 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

### ROADSIDE PROJECTS, 3/2/2011, Page 1-2

### 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 thibutaries. High relief and frequent grading of the road cause sediments to be discharged to Otano State Park property. Wide unapaged 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 in crease sediment loading to Rook or Check (frobutary to the Sarafa Fe River). Relief and unstable ROW materials in crease sediment loading to ROW creek (frobutary to the Sarafa Fe River).

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 Newnan?s Lake.

### ROADSIDE\_PROJECTS, 3/2/2011, Page 1-3

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 maintenan... 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. Treat roads to reduce sediment migration, 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_COS
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

### 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 in court maintenance and the county in the county of the 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 cost 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 factures in the urban areas and limit rural roadways to the additions of part and shoulders where feasible, a multimodal backing 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. 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. The 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. The 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. The proactive capital pavement maintenance strategy were employed on the adopted Mobility Pla

### Fiscal Recommendation

Pursue funding for options as directed by Board

Fiscal Alternative(s)

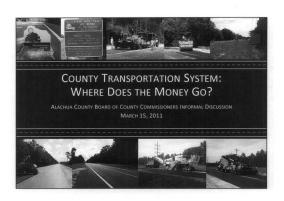
N/A

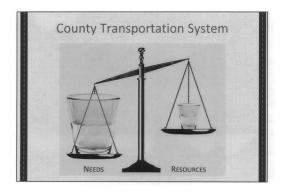
Funding Sources

Account Code(s)

TBD

Attachment: pavement\_management\_sales\_tax\_bocc1.pptx
Attachment: Gas Tax Revenue and Exp 1999 thru 2010\_a.pdf
Attachment: Transportation Funding BoCC informal 3152011.pptx

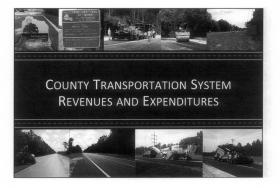


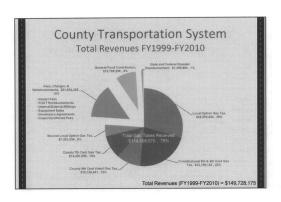


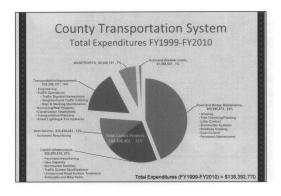
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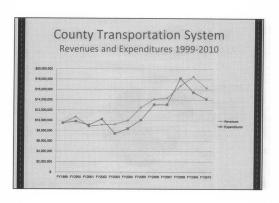
# County Transportation System Presentation Outline

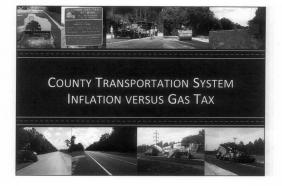
- Revenues and Expenditures
- Inflation versus Gas Tax Revenues
- Stewardship
- Next Steps

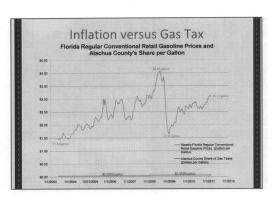


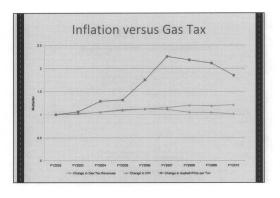


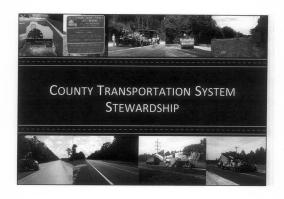


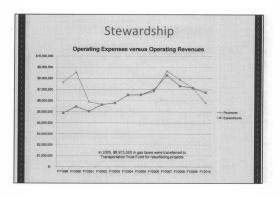


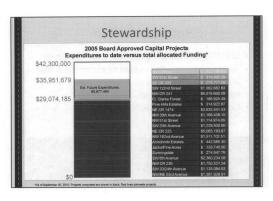












#### Stewardship

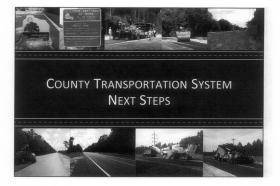
- · Gas Tax acts like enterprise fund
- Innovative approaches
  - Contracts
    - · Bid multiple projects at once Annual contracts

  - 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





### 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 Tree Trimming/Planting





# Current Services Provided Road & Bridge Maintenance

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

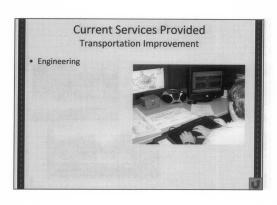


# Current Services Provided Road & Bridge Maintenance Mowing Tree Trimming/Planting Litter Control Stormwater Systems Roadway Grading

**Dust Control** 

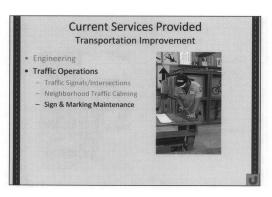
\$60,996,878.00

# Current Services Provided Road & Bridge Maintenance Mowing Tree Trimming/Planting Litter Control Stormwater Systems Roadway Grading Dust Control Pavement 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

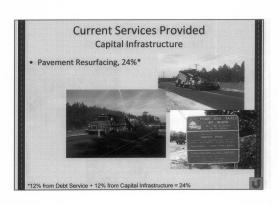


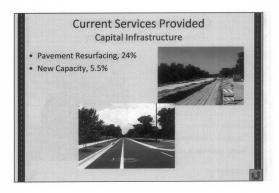
# Current Services Provided Transportation Improvement

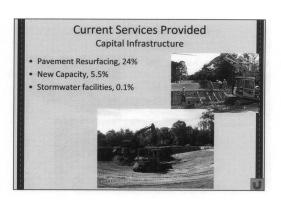
- Engineering
- · Traffic Operations
  - Traffic Signals/Intersections
  - Neighborhood Traffic CalmingSign & Marking Maintenance
- Surveying/Real Property
- Surveying/Rear Froper
- Construction Inspections
- Transportation PlanningStreet Lighting & Fire Hydrants

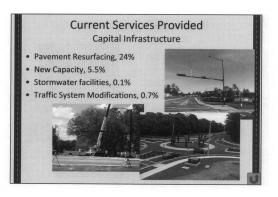
\$22,290,137.00











# 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%



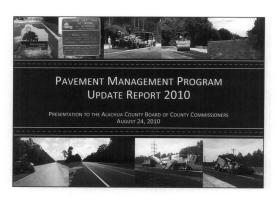


# Current Services Provided Capital Infrastructure

- 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



#### 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

- 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**

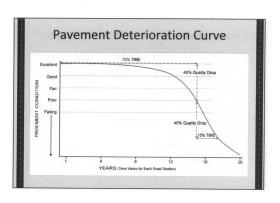
VALUE OF PROGRAM

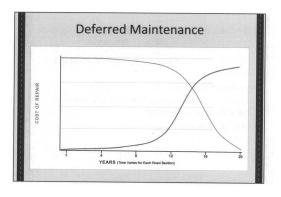
- · Identify and prioritize rehabilitation needs
  - Select projects and rehabilitation techniques on an objective, rational basis
- Assist in determining cost-effective treatment strategies
  - Demonstrate impacts of alternate strategies
  - Allocate funds so an agency can get the most "bang for the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





#### **Effective Pavement Management Program**

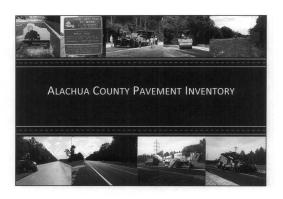
OUTPUTS OF PROGRAM - ANALYSIS

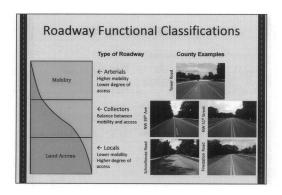
- Inventory reports
  - Condition ratings
    - By functional classification
  - By surface type
- · Pavement distress data analysis
  - Overall condition
  - Rate of deterioration
  - Cause of deterioration

#### 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

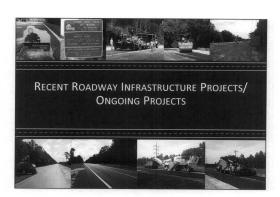
#### **Unimproved Roadway Miles**

#### MILES BY FUNCTIONAL CLASSIFICATION

Arterial	Collector	Local	Subdivision	Total
III STILL	27 miles	212 miles		239 miles

#### SURFACE TREATED MILES BY FUNCTIONAL CLASSIFICATION

Arterial	Collector	Local	Subdivision	Total
MAN DOWN	7.9 miles	10.7 miles		18.6 miles



### Roadway Infrastructure Projects CURRENT FUNDING

- CONNENT TONDAY
- 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)

TRANSPORTATION TRUST FUND		\$9,300,000	
ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
NW/NE 53 <sup>rd</sup> Avenue	4	\$2,200,000	\$1,387,929
SW 20/24 <sup>th</sup> Avenue	2.4	\$1,200,000	\$1,135,085
NW CR 236	3.2	\$2,900,000	\$1,750,521
SW 8 <sup>th</sup> Avenue	3	\$3,000,000	\$2,360,234
			NW/NE 53" Ave

		S TO DATE	Projects
GAS TAX BOND INITIATIVE		\$33,0	000,000
ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
Sunningdale S/D	4	\$529,000	\$274,948
lacks/Pine Acres S/D	2.4	\$126,000	\$133,740
Arredondo Estates S/D	3.2	\$652,000	\$442,686
NW 182 <sup>nd</sup> Avenue	3	\$2,300,000	\$1,511,703
NE CR 225	7	\$4,500,000	\$5,085,194
SW 20 <sup>th</sup> Avenue	1	\$850,000	\$1,229,931
NW 51 <sup>st</sup> Street	1	\$700,000	\$1,114,974
VW 39th 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)
5W 91* Street	1	\$700,000	TBD (Bidding for Construction)
ort Clarke Forest	1.5	\$264,000	\$188,925
W 122 <sup>nd</sup> Street	4.4	\$2,900,000	TBD (Under Construction)
Main Street	2	\$2,500,000	TBD (Bidding for Construction)



NFRASTRUCTURE SALES TAX BONG	INITIATIVE	\$18,600,000	
OADWAY	MILES	ESTIMATED	FINAL PROJECT COST
W CR 337	8	\$8,300,000	TBD (Under Design)
IW 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 (7	(5%)	\$2,100,000	PER YEAR
ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
NW 16th/23rd Ave	5	\$6,500,000	TBD (Under Design)
SW 62 <sup>nd</sup> Ave/63 <sup>nd</sup> 8lvd	3	\$4,000,000	TBD (Under Design)
NW CR 231	7	\$5,600,000	TBD (Under Design)
NW CR 235	12	\$10,000,000	0.0000000000000000000000000000000000000
NW 43 <sup>rd</sup> Street	4	\$4,200,000	0.000

NICKEL LOCAL OPTION GAS TAX (15%)		\$420,000 PE	RYEAR
ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
Unimproved Road Surface Treatment	N/A	\$420,000	TBD (Ongoing)
NICKEL LOCAL OPTION GAS TAX (10%)		\$280,000 PE	R YEAR
ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
RUADWAY			

# Roadway Infrastructure Projects PROGRESS TO DATE

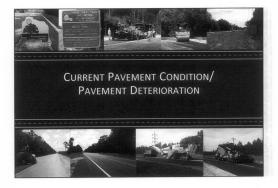
STIMULUS (AMERICAN REINVES	TMENT AND RECOVERY ACT)	\$1,563,183	
ROADWAY	MILES	ESTIMATED	FINAL PROJECT COST
N Main Street	2	\$1,100,000	\$981,332
SW 122 <sup>nd</sup> Street	0.8	\$650,000	\$400,946
Sidewalk Projects	N/A	\$260,000	\$180,905

#### 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



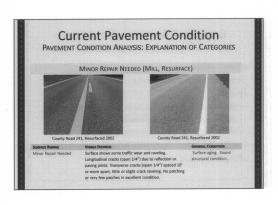
#### **Current Pavement Condition**

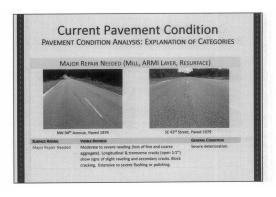
PAVEMENT CONDITION ANALYSIS

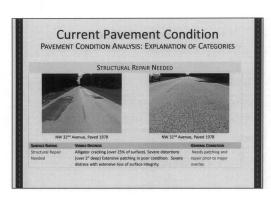
#### Staff evaluation

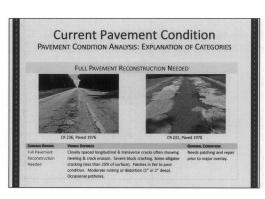
- 6-month visual evaluation of all roads on County system
  - Identification of surface defects, surface deformations, cracks, and patches and potholes
  - Identification of reason for deterioration
- Categorization of pavement according to method of repair needed



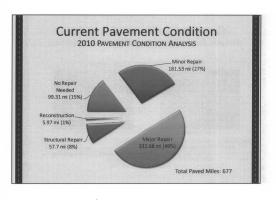


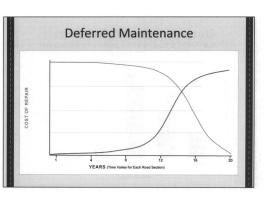






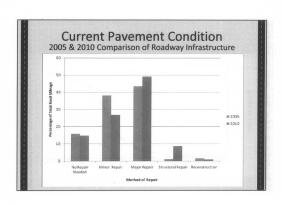
	nt Pavement Condition  Dition Analysis: Explanation of Categories
CONDITION CATEGORY	REPAIR STRATEGY
No Repair	N/A
Minor Repair	Mill the top 1 to 1.5 inch of asphalt and resurface
Major Repair	Mill 1.5 inches of asphalt, place a rubberized crack relief membrane, resurface
Structural Repair	Completely 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

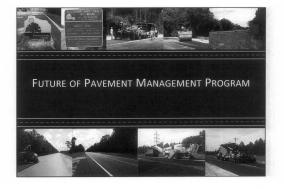




#### **Current Pavement Condition**

- · 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.





#### **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.
- 2<sup>nd</sup> 20 years maintains pavement in good condition.

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

**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.
- 2<sup>nd</sup> 20 years address capital maintenance backlog.

PAVEMENT CAPITAL MA	AINTENANCE OPTIONS	PAVEMENT REPAIR/YEAR	TOTAL ROADWAY MILES REPAIRED	AVERAGE COST PER MILE
Option 2: Maintain Current	First 20 years	\$12,200,000	280 miles	\$872,000
Pavement Condition	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.
- 2<sup>nd</sup> 20 years address capital maintenance backlog.

PAVEMENT CAPITAL MA	INTENANCE 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
Mantani Status Quo	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

PAVEMENT CAPITAL MAIN	NTENANCE OPTIONS	PAVEMENT REPAIR/YEAR	TOTAL ROADWAY MILES REPAIRED	AVERAGE COST PER MILE
Option 1: Proactive Capital Maintenance Plan	TOTAL (over 40 years)	\$523,800,000	1262 miles	\$431,000
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 None 8 foot & 6 foot Arterial/ 1 side 8 foot Collectors 2 sides None None 8 foot & 6 foot Local (>1200 trips) 1 side 8 foot 2 sides None None 8 foot Local (<1200 trips) & Subdivisions 1 or 2 sides None

# Future of Pavement Management Program Program Options: County Urban Cluster

PAVEMENT CAPITAL MAIN WITH MULTIMODAL FEATU	CONTRACTOR	PAVEMENT REPAIR	Countywide (All roads)	+ MULTIMODAL Urban Cluster (All Roads)	Urban Cluster
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

Program Options: Stormwater Features

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

PAVEMENT CAPITAL MAINTENANCE OPTIONS WITH	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

Capital Repair & New Infrastructure Replacement

SET-ASIDE \$
\$71,917
\$111,382
\$211,121
\$211,121
\$400,216
\$400,216
\$400,216
\$543,843
\$1,054,370
\$1,444,313

YEAR (CONT.)	SET-ASIDE \$ (CONT.)
2022	\$1,444,313
2023	\$1,444,313
2024	\$1,444,313
2025	\$1,444,313
2026	\$2,090,898
2027	\$2,090,898
2028	\$2,177,199
2029	\$2,177,199
2030	\$2,177,199
≥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

Program Options: Annual Feature Costs

PAVEMENT CAPITAL MAI OPTIONS WITH MULTIMO STORMWATER FEATURES		PAVEMENT REPAIR	Countywide	+ MULTIMODAL (Per Yes Urban Cluster	ar) Urban Cluster	+ STORMWATER Quality/ Quantity (Per Year)
Option 1:	1st 20 Years	(Per Year) \$18.900.000	(All Roads) \$11,200,000	(All Roads) \$5,120,000	(Art, Coll, Local) \$2,700,000	\$4,870,000
Proactive Capital Maintenance Plan	2 <sup>nd</sup> 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	1st 20 Years	\$12,200,000	\$4,850,000	\$1,910,000	\$1,010,000	\$2,020,000
Pavement Condition	2 <sup>nd</sup> 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 Ouo	1st 20 Years	\$6,020,000	\$1,100,000	\$230,000	\$120,000	\$450,000
Maintain Status Quo	2 <sup>nd</sup> 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).
    - \$2,000,000 in General Fund).
      Current allocation: \$3,123,000/year (1,923,000 in Gas Tax and \$1,200,000 in General

28

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



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

Type of program

a) Option 1: Proactive Capital Maintenance

Multimodal features

c) Urban cluster (arterial, collector and local roads)

3. Stormwater features

a) Yes
 Capital repair & new infrastructure replacement

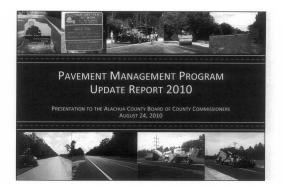
	TOTAL (over 40 years)	\$523,800,000	\$54,000,000	\$97,500,000	\$73,400,000
Maintenance Plan	Second 20 years (per year)	\$7,290,000	\$0	\$0	\$2,500,000
Option 1: Proactive Capital	First 20 years (per year)	\$18,900,000	\$2,700,000	\$4,870,000	\$1,200,000
PAVEMENT CAPITAL I	MAINTENANCE	PAVEMENT REPAIR/YEAR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

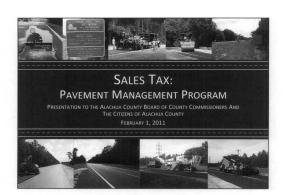
### Recommendations

- · 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



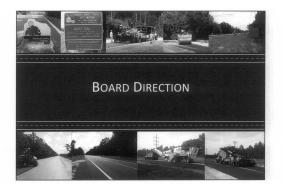


# Pavement Management Program Recommendation

 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

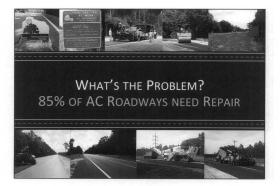
- Board Direction
- · What's the problem?
- Is the problem fixable?
- · What happens if we don't fix it?
- · Why a Sales Tax?
- Staff Recommendation

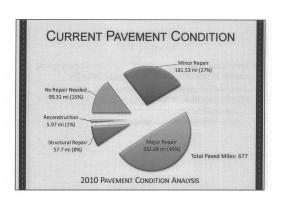


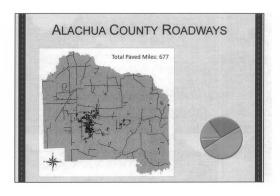
# **Board Direction**

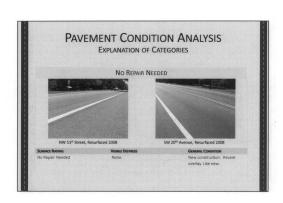
AUGUST 24, 2010

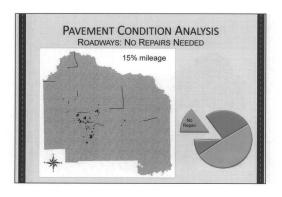
- Direct County Manager and staff to prepare summit in first quarter of new year (2011) to discuss 1¢ Sales Tax
- Direct staff to pursue Option 1: Proactive Capital Maintenance plan, including:
  - stormwater features; and
  - life-cycle set-asides for new infrastructure

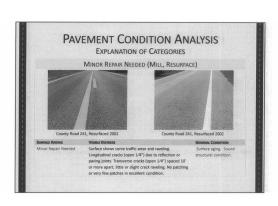


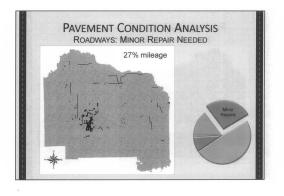


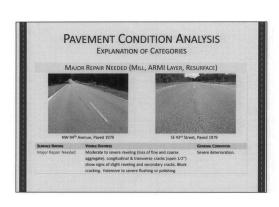


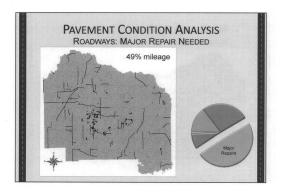


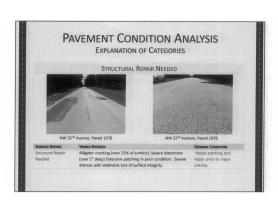


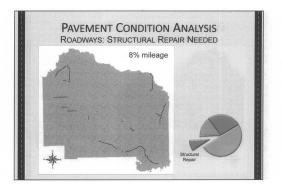




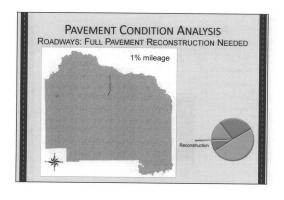


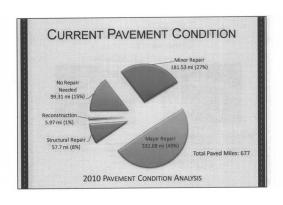


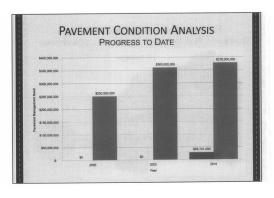












# PAVEMENT CONDITION ANALYSIS PROGRESS TO DATE

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# PAVEMENT CONDITION ANALYSIS

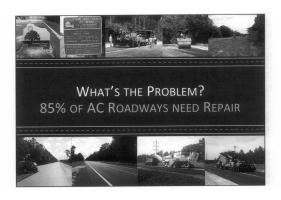
FUNDING ISSUES

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





# IS THE PROBLEM FIXABLE? EFFECTIVE PAVEMENT MANAGEMENT PROGRAM

# YES

"A Penny for Pavement"

### IS THE PROBLEM FIXABLE?

**EFFECTIVE PAVEMENT MANAGEMENT PROGRAM** 

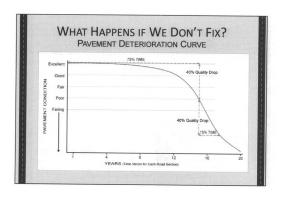
- The first 20 years, up to \$21M per year\* from a one-cent sales tax
  - \$646,000 per mile
  - 585 miles paved
  - · Includes new road replacement funding
  - · Includes minor roadway-related drainage modifications
- · After the first 20 years, \$9.5M per year\* from a half-cent sales tax
  - · \$215,000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

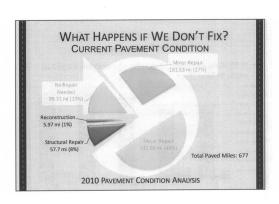
\* The County's share when split among municipalities

# IS THE PROBLEM FIXABLE? EFFECTIVE PAVEMENT MANAGEMENT PROGRAM • In 20 years, the County's resurfacing needs will become manageable. ##0.000,000



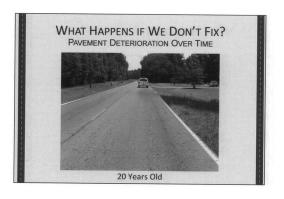
# WHAT HAPPENS IF WE DON'T FIX? ROADWAY DETERIORATION • In 20 years, the County's resurfacing needs will exceed its ability to fund them. • In 20 years, the County's resurfacing needs will exceed its ability to fund them. • In 20 years, the County's resurfacing needs will exceed its ability to fund them. • In 20 years, the County's resurfacing needs will exceed its ability to fund them. • In 20 years, the County's resurfacing needs will exceed its ability to fund them.





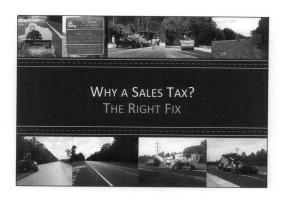










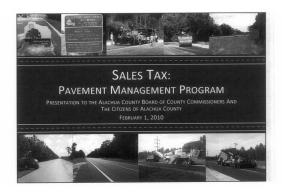


### SALES TAX

- 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

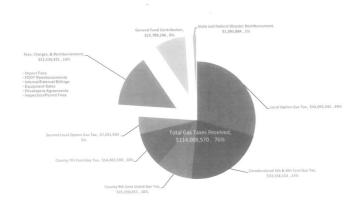
 Support the placement of a referendum item on the 2012 election ballot requesting voter approval of a one-cent sales surtax for effective pavement management (Penny For Pavement).



### Revenues for Gas Tax Fund 1999-2010

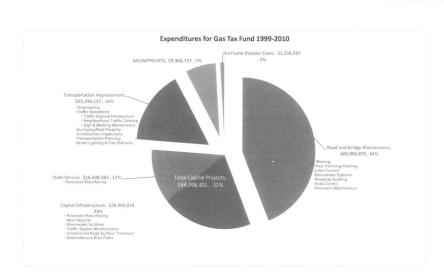
Description	_	FY1999		FY2000	FY2001	_	FY2002	F	Y2003		FY2004	_	FY2005		FY2006		FY2007		FY2008		FY2009		FY2010	T	otal 1999-2010
	+		-						.598.381		3.741.351	e	3,916,910	0	4.056.089	9	3,959,929	\$	3.716.508	S	3.726.918	S	3,689,475	S	44,092,444
Local Option Gas Tax	\$	3,259,184	2	3,314,779	\$ 3,544,28	2	3,568,638					9		φ		-			2.828.137	0	2.803,119		2.734.788		33,156,143
Constitutional 5th & 6th Cent Gas Tax	\$	2,500,373	\$	2,556,320	\$ 2,582,13	\$	2,683,087	\$ 2	,727,657	\$	2,839,014	\$	2,997,224	\$	2,928,305	\$	2,975,984	2		2		3			
County 9th Cent Voted Gas Tax	8	1.122,489	S	1.137.504	\$ 1.215.13	S	1.223.215	S 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
	ř		0	1,126,721	\$ 1,128,31	-	1.180.006	\$ 1	.198,450	8	1.247.248	\$	1,309,829	S	1.304.182	S	1.296.299	S	1.232.409	\$	1,214,372	\$	1,096,060	S	14,401,599
County 7th Cent Gas Tax	9	1,067,711	2	1,120,721	9 1,120,01	9	1,100,000	9 1	,100,400	Ψ.	1,4-91,4-10	0	1,000,020	•	1100.11.00	0	· jac-jac-	ė	1.773.514	2	2,790,557	\$	2.637.863	S	7,201,934
Second Local Option Gas Tax	\$		\$	1.5	\$	-   \$		\$		\$		3	-	2		3		9		9	4.616.021		3,678,143		21,534,425
Fees, Charges, & Reimbursements	S	540.238	\$	771,174	\$ 283,21	1 5	487,138	\$	486,916	\$	608,410	\$	961,338	\$	2,397,742	\$	2,730,851	\$	3,973,240			2			
General Fund Contribution	8	937.939	8	1.783.134	\$ 59.04	S	2	\$		\$	-	\$	1,000,000	\$	2,000,000	\$	2,000,000	\$	1,900,000	\$	1,900,000	\$	1,209,182	\$	12,789,296
	-		-	555	00,01	10				0	238.836		969.927	0		2	-	S		\$	165,146	S	-	\$	1,395,884
State and Federal Disaster Reimbursement	\$	21,420			\$	- 3	-	9	-	Φ				9	14,090,081	0	44 224 220	0	10 710 470	0		2	16 284 734	S	149,728,175
Total Revenues for Gas Tax Fund	\$	9,449,353	18	10,690,187	\$ 8,812,11	S	9,142,084	\$ 9	,242,514	\$	9,956,173	2	12,511,459	\$	14,090,081	2	14,334,628	2	10,710,475	Ψ	10,004,000	V.	10,204,104	- V	110(120)110

### Revenues for Gas Tax Fund 1999-2010



### Expenditures for Gas Tax Fund 1999-2010

Description	F	Y1999	FY2000	FY2001	FY2002		FY2003	FY200	1	FY2005		FY2006		FY2007	F	Y2008	FY2009	FY2010	T	otal 1999-2010
Road and Bridge Maintenance	\$ 4	,105,655	\$ 4,503,196	\$ 3,948,572	\$ 3,858,7	05	\$ 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	2,734,953	\$ 2,459,809	\$ 2,114,335	\$ 2,610,9	26	\$ 65,145	\$ 604,	593	\$ 1,415,686	S	4,391,986	\$	2,162,997	\$	6,185,518	\$ 1,558,729	\$ 1,755,341	\$	28,060,018
Debt Service	\$ 1	,363,245	\$	\$ 1,362,425					-	\$ -	\$	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				\$ 2,088,	553	\$ 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	\$ 630,7	30	\$ 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,		\$ 1,077,364			\$	-	\$		\$ 	\$ -	\$	1,256,597
Total Expenditures for Gas Tax Fund	\$ 8	504,759	\$ 9,829,537	\$ 9,078,919	\$ 10,259,1	75	\$ 7,430,061	\$ 8,392,	209	\$ 10,052,160	S	13,046,129	\$ 1	13,055,792	\$ 1	8,176,414	\$ 15,451,894	\$ 14,115,721	\$	138,392,770







### 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





- FY12 Budget Development Calendar
  - Special Board meetings August and September
  - Public Hearings (TRIM) in September on regular Board meeting dates
    - September 13 will be 1<sup>st</sup> 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

...



### 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

3





### 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

9



### 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



### 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

11



### 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.





### FY12 Budget Development

Fiscal Outlook for Alachua County





- 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**

Property Tax Revenue Only	General Fund	MSTU General L	MSTU aw 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	6,299,641
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 FY11 Adopted Budget	97,279,030 95,657,802	2,052,194 1,957,129	8,660,766 8,525,338	6,596,965 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	0.526.949	2.256.524

95,657,802 1,957,129 8,525,338

FY11 Adopted Budget 6,489,375 767,146 Difference 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%

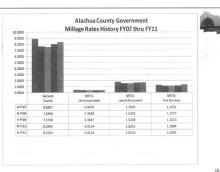


Note: Reflects changes in property tax revenue only

Simple majority = new construction value + change in PCPI

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

Super Majority = 10% over simple





### FY12 Budget Development Fiscal Outlook



Property Tax Revenue History General Fund FY10 FY11 FY12 Estimated Revenue At Prior Year Millage Rate 90.550.000 91.925,729 93.068.010 At Adopted Millage Rate 96,271,640 95,657,802 97,279,030 Difference (5,721,640) (3,732,073)

Property Tax Revenue History MSTU - Unincorporated

At Prior Year Millage Rate

### FY12 Budget Development Fiscal Outlook

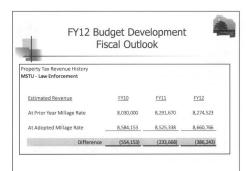


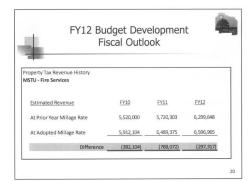
1.899.719

Estimated Revenue FY10 FY11 FY12

1.890,000 At Adopted Millage Rate 2.023,771 1.957.129 2,052,194 Difference (133,771)

1.957.129









### 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 MSTII





- 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

5





### FY12 Budget Development

Discussion, Comments, Questions





### FY12 Budget Development

Stormwater Management Program Update 2011





### FY12 Budget Development

County Transportation System Where does the money go?





### FY12 Budget Development

Discussion, Comments, Questions

Administrative Services	Administrative Services	Administrative Services	Administrative Services	Administrative Services	Adminis	
Equal	Equal Opportunity	Administration	Administration	Administration	Administrative Services	
Internal: Compliance with disability accessibility faves and regulations and federal regulations and services of propriers and services of public entities.	Internal: Compliance with Equal Employment Opportunity Laws	Irmate Medical	Recruiment Resources	NA	rvices	
Contents of the Contents of th	Investigate employes complaints of discrimination, provide positiona to management on ED sasser, monitor to securiment and selection process as well as other formal recommend and selection process as well as other formal employees section 16 complaints and thought and seal employees section 16 complaints and thought and seal employees section (16 complaints) seeks considered employees section (16 complaints) and complaints of memory. The plaint feeling working and selection and the section of the section of the section of the section of the section of the section of the s	Provides monitoring of the immate medical care being charged to the County, oversight of the contact with Prison Health Services being a Tind Party Administration and ensures other methods of payment are exhausted prior to the County becoming responsible for payment.	Access to have interesting of the second of	Provides leaderablo, administrative, managental, and faculi support to all distillation of produce more effective services and temporal to all distillation of produce more effective services and temporal transfer and segmentary facult integral transfer and segmentary faculty and integral transfer and segmentary faculties and the segmentary faculty and the segmentary fac		
AI	3.75	AT	9	8	11	
Federal	Federat Stat	State	No	N/A		
Title II of the 1900 Americans with Dissabilities Act (state and out) Desertments: Section 504 of the 1957 Revision Act. Title VI of the 1994 Chil Rights Act.	Chapter 4 of Employee Policies, Tan VII of the 1964 Cue Hoghs Aut, Tender States Cue Hoghs Aut, Tender States Cue Hoghs	F.S. 901.35 Financial Responsibility for Medical Expenses	Civil Rights Act of 1894 and E 8 356 O' Immigration Rations and Compto Act of 1895	N/A		
Mandatory	Mandatory	Mandatory	Discretionary	NA		
Complance with federal lave specific complance, with federal lave specific control of programs, specific control of the contro	Compliance with Tritle VII of the 1964 Civil Rights Act and Title I of the Americans with Disabilities Act, as seconded No minimum path or resource requirements indentified	Meets Compliance with F.S. 901.35 Financial Mandate Responsibility for Medical Expenses Level	Compliance with the Chall Rights Act of thigh and Fig. 506 OT Imengation. Below and Control Act of 1885.	HA		
Meets Mandate Level	Meets Mandato Level	Meets Mandate Level	Meets Mandate Level	NA	11	(LOS) -
Meets Board Level	Meets Board Level	Meets Board Level	Meets Board	Meets Board Level		Board (LOS)
100% general fund	100% general fund	100% General Fund	100% general land workings	100% general fund		
The County would not be in compliance with anability annual regulation approximation processing parties or implaction approximation processing parties or interest parties and in the county would be not be a first of the ANA This County would be not be a compliance with This of the County Regulat Act was always begained to write the county developed county of the county of the county of the ANA THIS ANABILITY ANABILITY OF THE COUNTY OF THE ANABILITY OF THE COUNTY OF THE ANABILITY OF THE ANABILIT	The Corry would still be in continuous will federal and State Equal Enrophened Department years and state Equal Enrophened Department years and state Equal Enrophened Departmenton and Pastassanesistan and Pastassanesist	Falue to monitor the vendor contract, verify contracted payment rates and evaluate immale medical charges and reimbursement will cause the County to incur elevated immale medical cost	Could coefficient to a tack of diversity in the	Each Division would have to operate independently as a department and report of steptly to the County Manager or the designes. These would be a less of consistency and continuity in the administration process, which would result in each division likely on the exponentiality of budget development/monitoring, payed, account purposes and other administration duties. This would also to concess the number of the County Manager which would be specified to the County Manager which would be		Program or Service

3/14/2011

Administrative Services	Administrative Services	Administrative Services	adive	ative	Administrative Services	Administ	Department Name
Facilities Management	Facilities Management	Facilities Management	Facilities Management	Equal Equal	Equal Opportunity	Administrative Services	Division Name
9 9	Building. Maintenance & Repairs	Building, Maintenance & Regains	Bulding, Maintenance & Regains	Small Business Enterprise Ordinance	Numan Rights Ordinance	rvices	Program Name   Description
design to recording relations of entirely solutions of entirely to the solution of entirely solutions of entir	Maintaining fire safety codes in County buildings	Regair and maintenance of elevators in County buildings	ately 1.3m and offers, Back Panels, Back trical, Carpentry,	prise (SBE) nd development sses, maintain sent rticipation.	Administrate the County's Human Rights Ordinance which prohibits discrimination in employment, housing and public seama Rights accommodations. Receive and investigate/resolve complaints, Ordinance occupied public education and coloract of county.		Description
8	AT .	A.	3130	2 00	AT .		72
AW	State	State	Giale.	Local	Local		Federall States Local
Section 12 5 0 ( 1) C. Floyda Section VI fire State of Section Activity VI fire State of Fireda Constitution, Fire Section Activity and Life Selving Statement FSS CD, 802, 17 Administration CD, 802, 17 Administration CD, 802, 16 Administration Section Code Notice ( 10 Administration Code Notice ) ( 10 Administr	Uniform Fire Safety Standards Facilities 69-A-54.	Uniform Fire Safety Standards for Elevators: 89-A-47	Section 125 01 (1) C. Floridal Statuto, Article V of this Statuto Article V of this Statuto and the Section Statuto, Article V of this Statuto and Lieu Scholl Statutowale 15% Cole Chi. 633, Ft. Administration Code Ruis Chi. 634, Ft. Ft. 64.	Ch. 22 of County Code	Ch. 111 of County Code		el Authority
Decretionary NAA	Mandatory	Mandatory	Mandatoy	Mandatory	Mandatory		Mandatoryl
NA.	Meets Compliance with Florida Building Code, Mandate Florida Fire Prevention Code 907 14 Level	Compliance with Uniform Fire Safety Standards for Elevator, 69-A-47	Compliance with Florida Statute, the Florida Commission, Florida Statute, the Salvid Statute of the Salvid Sta	Compliance with Ch. 22 of County Code, Minimum of 2 staff persons identified (EO and Purchasing Managers) No minimum resource requirements sperified.	Compliance with Ch. 111 of County Code. Minimum of 1 stall person required (Equal Opportunity Director). No minimum resource requirements identified.		Minimum Quartiffable/Qualitative Level of Service Required by Authority
N/A	Meets Mandab Level	Meets Mandate Level	Meess Mandate	Meets Mandate Level	Meets Mandate Level	1	Service (LOS) - Mandate
Meets Board	Meets e Board Level	Meets Board Level	Meets Board	Meets Board Level	Meets Meets Mardele Board Level Level	1	Service (LOS) - Board
General fund.  General fund.  MSTU, Impact  Feet, Bonds, Sodel  Wass Fund, Feet  Maintenance Fund.  Gourf Code:  Sordharges  Wennermanse wy  with aush projects	100% general fund	Not funding to not being abb 100% general fund, safe manner	100% general fund	100% general fund	100% general fund		Funding Source
Count in the resident in the probability for greater and the plant for man are trader and could be determined by the County County and the street of the county County to be part and the county for street to be expected and the county for street to be expected and the county for street and the county for street county or street to comment of the county for street and the county of the county for street county of the county for street provides and the county for the county of the county of the the county of the coun	Not funding this program would result in the County failing to meet Fire Code and Safety standards in the County buildings.	Not funding this program would result in the County not being able to maintain and operate elevators in a safe manner.	Which also provides in minimized a being professional. An United and English and Provides and English and Control State (1997). The control state of the Control State (1997) and the National Fig. (1997) and the National Fig. (1997) and the Control State (1997) and the National Fig. (1997) and the Control State (1997) and the National Fig. (1997) and the National	The County's economic development policies recognize the reportance of email businesses to the local economy, and the Comprohensive Plan ancourages the silocotech of requirems for the expansion and development of local businesses. Eliminating the SEE program could require the County's efforts to help promote the growth & development of could mail Quidelesses.	Rescinding the Human Rights Ordinance would remove the County's protection of citizens who are vicines of descrimances and not provide them the opportunity to seek referes on the local level. This could utimately size for potential for more overt sets of discrimination in the community.		consequences or resources or Eleminates of Insiding of this Program or Service

Administrative Services	Administrative	Administrativo	Administrative	Administrative Services	alive	Administrative Services	Administ	Ospartment Name
Human Resources	Human	Harrian	Human	Human Resources	Facilities Management	Facilities Management	Administrative Services	Division Name
Recruiment	Classification & Pav	o and		ment after	Facilities Support Services	Energy Monitoring and Reduction Program	vices	Program Name   Description
Provide recruitment services for all County departments by Provide recruitment services for all County departments by placing sits, listing positions on the internet, stating job tans, screening applications, communicating with applicants, coordinating per emplyment this, verifying departs, coordinating per emplyment sits, verifying departs, concluding awas emplymen significant and crimentation, ensure last triving process sees life said coint.	Conduct position sucids to ensure consistent and fair construct position sucids to ensure consistent and fair suspineers of classifications. Out-old, comprehensive stating the recommendation and comprehensive statings and comprehensive statings and comprehensive statings are consistent and		HR Mauritaine all employee personnel files in accordance with Proids Stations and Federal quidelines.	Guidance is provided to supervisions and employees who quastion has makening sinks, or exploitation of a facing or unito contract, articles. Cealing and wirelay process are executed to contract that the contract of profess and procedures the course that the Contract provision are material consistent of the Contract provision are material consistent and the Contract provision.	Provide administrative direction and oversight in the menagement of over 20 service-related contracts, 12 teste Agreements, neath 40 Capital and/or Capital Presponsion Projects, approximately 50 protriates orders, preparation and tracking of multiple brodgets, requisitions, contract menagement of all policy controlled orders (preparation and menagement of all policy controlled orders).	Energy  Mentering Implement a County-Wide Energy Conservation and Reduction  Man Reduction program. Manage County-wide utilities budget and accounts.  Program Mcnitor and track energy usage of 256 utility accounts.		Description
38		2.50	8	8	3.00	8		716
AM	Federal	55 34 6	Federal State	NA.	N/A	Local		Local states
Civil Rights Act of 1954, FSS Ch. 285.07	CANI Rights Act of 1964, Fair Labor Standards Act	FSS Ch. 447 and Civil Rights Act of 1994	State - FSS Ch. 119, 286,	AW	Section 125.01 (1) C. Florida Statute: Article V of the State of Florida Constitution: Fire Ocide and Life Safety Standards FSS Ch. 633; FL Administrative Code Ch. 69A; FL Fire Prevention Code Rule Ch. 69A- 60.	BOCC Energy Conservation and Reduction Resolution		
Mandatory	Mandatory		Mandatory	Discretionary	Discretonary	Mandatory		Discretionary
Compliance with 1964 Civil Rights Act and Florids Statutes, Chapter 295 (Velerans' Preference), no minimum staff or resource requirements dentified.	Compliance with Federal 1994 Civil Rights Act and Federal Fair Lubor Standards Act, no minimum staff or resource requirements identified resource requirements	Compliance with Forcia Satutes. Chapter 447 (Collective Bargaining), no Meets Marinal and or resource Marinal Replacements Methods. (Experience) 5 Methods (Experience)	Compliance with Florida Statutes , Chapter 119 (Public Records), no minimum staff or resource requirements identified.	NAV	WA	NIA		Service Required by Authority
Meets Mandate Level	Meets Mandale	Meets Mandate	Meets Mandate Level	NA	N A	Meets Mendate Level		Service (LOS) - Mandate
Meets Board Level	Meets Board Lavel	Meets Board Lovel	Meets Board Level	Meets Board Level	Meets Board Level	Meets Board Level		Service (LOS) - Board
Will not not have process to the not have process to then me equitable that app under the Countries the Countries fund dispation.	100% general fund	100% general fund	100% general fun	100% general fun	100% general fund	100% general fund		
Will not have a certifiabled securitiment process. Well not have an independent party severaling the litting process to ensure that all firing requirements have been met and that appoints sees all coded for acceptable treatment. It also an excessing to ensure that appoints are all shoot several to ensure the extension of the ensure facilities of the ensure facilities and acceptable to ensure the ensure facilities and the ensurement of the e	Without a centralized, consistent and impartial system to review destallications, positions and the association saley ranges and par, a will be difficult to destall compressation practices. Each department exactle reaponable for centralized minimum ways, centre par, and equitable saleries are assigned to all employees. These would be difficulty in ensuring all consistent application of themetics.	No cerebilized, consistent imperiille picilitime for departmental supervision may make error in depallor unti- training, ausprinjoor may make error in depallor unti- labor Unions and open the County is untile tabor prociodo designa. Inconsistent handling of employee decipitime will despose the County in Insightened sacily in employment unisities. Within to constitute of loody providing publishore, these will not un consistant de prastient of employment across departments.	Last govern the release, destruction, and confidentially of parts or all of employee personnel confidentially of parts or all of employee personnel and makeda invoords. Without contracted storage and destructed personnel to menage the storage and destructed personnel to menage the storage and releases of information, important records may be lost releases of information, important records may be lost.	Without patience in supervisors and constituted interpretation of policies and otherwise point in the entrypretation of policies and otherwise point in the country seem of presents and student. This Country as the expected to hospithous of basis by find it seeming policies and procedures up to date and allow with policies and procedures up to date and allow with policies and procedures up to date and allows and policies and procedures and and another and policies and procedures and another and policies and policies and policies and pol	Without this staffing, the County could not effectively manage and implement contracts, process and teach expenditures, create purchase orders, maritain accurate records investiving badgitive grandularies and process payments involving over 7,000 account of improcess payments involving over 7,000 account of improcess.	Not funding this program would result in the County losing the ability to monitor consumption usage, losinfly theaty usage areas, and would eliminate the 100% general fund implementation of energy saving mitistives.		or Eliminated Funding of this Program or Service

### Master I eval of Service Report - Countywide Programs

		_							Mandate	Board	
Administrative Services	Service	S									
sive	Employee		cystive and creative ways to hily resitte and sittee application, while increasing employee models and	AT .	N/A	NA	Discretionary	WA	NA	Meets Board Level	grow employme employme employme and reward to reward to reward to reward to reward attracting architecture activation washing activation activa
	Recognition		o meet rights ying ying an	2	3	Family/Medical Leave Act		pliance with the Family/Medicali	2 4 8	Meets Board	Will not have a that ell employ indext act. W with medical provided the popular in communication communication communication deposes the C opposes the Cooky spaces the Cooky spaces the Cooky spaces the Cooky spaces the C
Services Resources  Organizational  Organizational  Organizational		yee Or Th	Administration 1 Ms., and ministration and making uses date of time states.  The purpose of the Organizational Development and Training the purpose of the Organizational Development and Training Confice is to develop a quality workforce and explay new and Employee organization and explay new and section of the purpose of the training the control of the purpose of of	6	0	900				Meets Board	100% general fund
ative	-	nce in	responsively and emotores;  Provide mandatory training related to FLSA, FMLA and HIPAA to new and current employees.	AT	NA	N/A	Discretionary	NA	-	Meets Board Level	Without instruction to employees, be subject to a high risk of liability 100% general fund. FUSA and HIPAA violation.
Administrative Training And		<b>新夏</b>	departments, work groups, as related to skills analysis and e skills gaps. Administer and saments targeted to improving	P	ž.	Ni		NIA	AW	Meets Board Level	100% general fund
ativo	4.	organism of the second of the	ward group personners.  It is a sea and existing managers and supervisions with the factored part of the factored part of the factored part of the factored part of the most continuity of the most continuity of the factored part of the factor of the factored part of the factor of the factored part of th	AT	Z(S	NA.		NA	NIA	Moets Board Level	100% general fund
Services (Level) man		3	processes of makesials pools are lost combination and forcurrented in alterials pools are lost combination and forcities the special combination processes as forcities the special combination and forcities the special combination of the special and required. The sharp and service the combination administering and the interpretation of policies and procedure monitoring the naturation expresses and the same discrete societies in the combination between the same and societies in the combination between the same and societies are combined to the same and societies in the combination of the same and societies are combined to the same and societies are combined to the same and societies are societies and societies and societies are societies and societies are societies societies and societies are societies and societies and societies and societies are societies and societies and socie	98	(a)	Alachua County Code, Title 2, Chapter 22		Compliance with Allachus County Purchased Code, Ordinance, Tale 2, Chapter 27	Meets Mandata Level	Meets Board Level	White both policies and private boyen to insign to construct on the contract of contract boyen to insign it is considerated our public and a sold commercial correlation with one a sold result of contract about a contract about a contract of contract about a contract of contract about a contract or contrac

QMB.V drive public Performance Mgrtt 2011 Master LOS Rps

Mandatory Minimum Quantifiable/Qualitative Level of Level of Level of Discretionary Service Required by Authority Logic Logic

Distribution Will MA	Content   Cont
NA. NA. Objectious NA. Objectious NA. Na. Objectio	protect boss.  sof Health sof Health workshooth, the workshooth, yees a safe
NA CONTRACTOR AND A CON	100 NA
Obcodionas VIII.  Obcodionas V	A P
VA.  To entire member of path required, and property of the path required, and property of the path required, and property of the path required, and path required and the path required path and the path required	7.8 8
MA.  Section in number of stiff required, storage and stiff required, storage and stiff required, storage and stiff required an	27
	Compensation claims must be installed compensation claims must be present the positions must be got and required to entitle or the got compensation and all experiences and all experiences and all experiences and becomes (i.e., and and all and all compensation). We will be a supplementation of the got to contain must be augusted to all conductions must be augusted as a conduction must be augusted as a conduction must be augusted as a conduction of the got to compensation and the got author to provide of the supplementation and the got author to the conduction of the got must be provided in the got author to a supplementation of the got and the got and and and and and and and and
	Ments Meets Manda Board Ments Meets Manda Board Manda Board Meets Manda Board NA Meets Board NA
	100% parent land. Confer to 1000 mil of financial land. 100% parent land. Confer to 1000 mil of financial land. 100% parent land. Feature do Sept to Confer to concern the read of the median and confer to concern the conc
This purchasing and implain provides a cost- closer ment of the presenting when shall from a control man provide and the provides a cost- closer ment of the presenting when shall from a cost plant a pulsary when the ment and a seal cost plant a pulsary when the ment and a seal cost plant a pulsary when the provides and a provide the provides and when the critical and a provide the provides and a provide as a provid	In cool pass to Comp in occomplator and Federal and Stammerisms and subject to Comp Stammerisms and Stammerisms and subject to Comp Stammerisms and Stammerisms and Stammerisms and Workshaped to Comp in Surgician and sea cont. Workshaped to Comp in Surgician and Stammerisms and Stammerisms and sea continued Stammerisms and Stammerisms and program would be an extension of the Comp's and program would be searched to Comp's and the Comp's and the Comp's to Compensation of Comp's and the Comp's Comp's and the Comp's and the Comp's to Comp's and the Comp's to Comp's and the Comp's to Comp's and the Comp's to Comp's to Comp's to Comp's

3/14/2011

Mgmt 2011 Master LOS Rpt

Community Support Services	Community Support Services	Community Support	Community Support Services	Community Support Services	Community Support Services	Commu	Name
Administration	Administration	Administration	Administration	Administration	Administration	Community Support Services	Covince rearie
мтромул	Medical	Medicald	Office Support	Fiscal	NA	ort Serv	Name
Provides to sommer of transcolation to disadvantaged obtain in the unicorporated are of Austria. County and obtain in the unicorporated are of Austria. County and participants in the Foreitr Countybears Program and the MITPOMAT Related & Spring Valuation Program and the	Corducts succeptas, investigates cause of death and approves at ceremitions.	State mandated payment for inpatient houpital and nursking fromer care for inselected of Auditual Charity who are addressed for opporting.	Provides support for administrative functions, data management and technology, and human resources and/all providing front-line autionar service to the public. Serves as liason to resided Country Addisory Beautiful.	Provides administrative, fiscal and technical support to the Department and its Divisions to include purchasing payvoll, budget development as monotoning, account by symbols and nonlivables, contracts/grants management and inventiory contract.	Provides organizational leadership to the department in the sease of bright development and management, performance management, manual resource management, and provides management, manual resource management, and program development. Diversit and expositions the dishways of health and when the manual services to the criticens of Adarbias County, as prescribed in the Health and Services. The Service is a state of the critical services of Management and place of the Service Services as stateon to the Debas Services as stateo	ices	vecroppor
AT	AT	AT	5.00	8	38		1
N/A	State	State	NIA	N/A	NA		(coal
NA	FS Chapter 406	FS Chapter 409	NiA	NIA	NIA		outcome.
Discretionary N/A	Mandatory	Mandatory	Discretonary	Discretionary	Discretionary		Discretionary
WW	Per FS Chapter 406 (0d(1) "Fees, salaries, and expenses may be paid from the general funds or any other county condended to the board of county commission from the medical examiner shall submit an arrush budget to the board of county commissioners."	Financial responsibility for inpatient mospitalization in excess of 10 days but no more than 4d days at the reposition who does than 4d days at the reposition who does per dem day rate for Machan County Medical or reopenits. Also monthly payments of \$55.00 per month for matering harms care for all engagles Alachau County Medical or engagles Alachau County Medical or completed.	NA	MA	NA		Service Required by Authority
NA.	Meets Mandate Level	Meets Mandate Level	NIA	N/A	NA		Service (LDS) - Mandate
Meets Board Level	Meets Board Level	Meets Board Level	Meets Board Level	Meets Board Level	Meets Board Level		Service (LOS) - Board
MSTU	100% General Fund	100% General Fund	100% General Fund	100% General	100% General		Annual Busine
Elimination of hursing small result in invited access to transportation by for the Cape Charginard and RROP program relembers. The funding supplements seat or three grant, it would eliminate the funding sed metals money that pays for transportation dead-warkapped (TID) release in the uniforoprotated areas, Mary resulting in an provesse in the number of composition for the Commission.	If the funding for the State mandate was elemented. It would result in no adoption, no crime scene mentalization and no approvab for cremations. Additionally, the County would be in violation of state two.	Districation of Administration would requil in Modical class increasing by approximately 50% due to bus of a bus of the provided provide	Elemination of Office Support would result in each division being responsible for the Subscript, Front-Line Customer Service, IPR and Data Management. Consequently, officed service shall knowled ware to packen office support functions, thereby domestarily the effectiveness, efficiency, and the number of discoss services.	Elimination of the Fiscal component would estail in each division being seigentable for the felosing: Budget, Purchasing, Paryel. Accounts Parpietes and Receivables and Contractificants Management. Consequently, direct service staff would have to perform fiscal component functions, threshy decreasing the effectiveness, efficiency, and the marrier of Collegious serviced.	Elementation of the administrative entity would require division direction to report to another executive level position. Consequently, direct services staff would have to perform administrative functions, thereby depressing the effectiveness, efficiency, and the number of children seleved.		or Eliminated Funding of this Program or Service

Community Support Services	Community Support Services	Community Support Services	Community Support Services	Community Support Services		Community Support Services	Commu	Department Name
Partners for Productive Community	Crisis Center	Community Partnerships (Formerly Known as Senior Services)	Community Partnerships (Formatry Known as Services)	Community Partnerships (Formerly Known as Community Agency Partnerships Program) (CAPP)	CHOICES	Agriculture Extension	Community Support Services	Divisien Name
N S	NO	Retired & Senior Volunteer Program (RSVP)	Foster Grandparent Program (FGP)	Community Agency Partnerships Program) (CAPP)	NIA	4-H, Family and Consumer Sciences, Horiculture and Agricultural services	rt Servi	Program Name
imueltes with community its targeting at risk targeting at risk targeting at risk thrical assistance to newly its a publiciprivate size and sustain targeted co-op includes BOCC, the KO), East Gainesville Goldensen District munities.	ention, emergency d appropriate	older adult volunteers in public in-specifi organizations and proprietary IRSVP provided meanly 85,000 uurs in FY 2010. This is a federal grant in County cash match.	Recruits and places older adult volunteers in public updates an Entitle II (1990 in collect sear), de 000 volunteer search search III (1990 in collect sear), de 000 volunteer search search III (1990 in their search III (1990 in collect in 1990 in their search III (1990 in 1990 in 1990 in collect in 1990 in	Administrat county troub is private non-profit approach for promoting reduction programs and servers in this listen Community between the approach, the Administ globest and the BOCO playment Administrate the Request for Application process. Incidibles Partientlyshe the saving process, monitor, the contracts and provides Programs Individual Services and Inciding and Individual Services.	Provides access to health care services for working unimitated residents with finited incomes. This includes primary medicials can prescription sessitations, desid alone and disease invegament-hand indication. Eligible service clotters (age 65 and one) and other county residents will later access 50 laterial position of 5th (2019).	Provide information of programs and unbiased learning information to obtain through seminars, workships, demonstrations, field days, researchers, to column, fied sheets, or subviolate consultations which were include use, freed and present and other through include use, freed and present workships and the column of the column of some consultation, seed sedemons, the order amanagement, foot preservation and safety, youth, development, etc.	ces	Description
1.00	5.8	2 00	3.00	18	12 00	9.00		FTE
NIA	N/A	Federal Local N/A	Federal, Local NIA	AWA	Local	NIA		FTE Federal States
NA	N	NA.	WW.	NA	Alachus County Ordnance Chapter 59 10	MA		Authority
Discretionary	Discretionary	Discretionary	Discretionary	Discretionary	Mandatory	Discretionary		Mandatory/ Discretionary
NIA	AMA	NIA	NA	NA	Program provides a broad range of headth care services to working poor Alachas county residents. Eighalfly requirements include: family income not to exceed 20% of the inducest powerly level, must be entirelying at least 20 hours per week (unless over least 20 hours per week (unless over 10%), and entrolying tronvised health insurance is undiffedable. There are no staffing level requirements.	NA		Manddoryi Minimum QuanditabkiQualitativa Luvel of Level de Daccellosary Service Required by Authority (LOS) - Mandate
NA	N(A	NOA	NoA	NA	N/A	NA		Service (LOS) - Mandate
Meets Board Level	Meets Board Level	Moets Board Level	Meets Board Level	Meets Board Lovel	Meets Board Level	Meets Board Level		Service (LOS) - Board
100% General Fund	100% General Fund	RSVP 32% Federa and 68%General Fund	FGP 58% Federal and 32%General	100% General Fund	100% Sales Tax	100% General Fund		Funding Source
Removal of hunding for this program would result in the attendance of revisibation offers to purgeted as risk communities in East and South West Carlment the studies in a document of properly tax revenue and at nonsease in the need for monitoring by enforcement againsts.	The loss of this program elementate responses to 55,79 cales and 4,607 tase to face ourselving hours to obtain covered to have been controlled to obtain country suicide since vertices envires. Pararo Control, 43,378 bours of community voluntaeies to the Country, 311 sevents, community voluntaeies to the Country, 311 sevents, community voluntaeies envirous; internal countains pservices for tearns are virous; internal countains pservices for Country antibiogenes and support for law enfolcemental.	The elimination of match funding for RSVP would result in the base of approximately \$60,000 in Federal RSVP 32% Federal funds. It could also result in a significant to out and 60% Cameral defination of volunteer programs, resources, and funds funds on of volunteer programs, resources, and funds funds on of volunteer programs, resources, and funds of volunteer programs.	The elimination of match funding for FGP would result in the tost of repproximately \$400,000 in Federal funds. This would also result in the elimination of the grogatin.	This would eliminate funding to community non-profit for programs that provide basic meets in the areas of healthcare, food, housing and children revices. Consequently, feware services would be provided to the clitteres and would be counter-productive to the entires to advice the impact of poverty within Audiciau County.	Removal of this program would definitiable healthcare sections of the wording presumed who are all 200% of the following programs of this section at 200% of the following programs of the section program of the section programs of the section programs of the section programs of the section program of the section programs of the section program of the section programs of	This would leminists the long-standing pathership between the County and University of Rondris to install a Food and aproximate Sciences. Currently, as if if Food and aproximate Sciences. Currently, as if if Food according to the annotation of the science of th		Consequences of Reduced or Eliminated Funding of this Program or Service

Community Support Services	Community Support Services	Community Support Services	Community Support Services	Community Support Services	Community Support Services	Commu	Department Name
Social Services	Social Services	Public Health Unit	Public Partnerships	Poverly Reduction Program	Partners for Productive Community	Community Support Services	Division Name
Health Care Responsibility Act (HCRA)	Please see descriptions of progams and services issad below.	N/A	YES! Program and Meridan	NOA	Sugarfoot Oaks/Cedar Ridge Preservation & Enhanceme nt District	ort Servi	Program Name
in the control to the		Provides partial funding for the following: Primary Care, Chronic Disease Management, Immunizations, Tuberculosis and WeiCire.	Provides local match funding to Florida Works for summer youth employment and to Median for mansa health services.	Calaborates with governmental, from profit, private scatch organization and ottores to beliefly assentiatipes of powerly, including causes are immigration statespace or decidence to version facets of prompt. The program and outside the control facets of prompt. The program are since an exercise the best of prompt of the program and prompt of the profit of the prompt of the prom	jugajedod Jesas-Coder Robja Ro	ces	Description
AT	7.00	4	24	8	AT		317
S) (16) 8	State; Local	NIA	NA	NUA	Local		Federal/State/ Local
FS Chapter 154	See Balow	N/A	NA	N/A	Alachus County Ordnance Chapter 71		Authority
Mandatory	Ain	Discretorary	Discretionary	Discretionary	Mandatory		Mandatoryi Discretionary
Alachua County is financially desponsible for qualified heighors County residents sealed in our of county participating hospital. The actual mediata is 5 per capita.	NA	NA	New	160	Provide an annual balanced budget including annual community enhancement projects		Minimum GuantiflationGualitative Level of Service Required by Authority
Below Mandate Level	Š	NIA	NA	NA	N/A		Service (LOS) - Mandate
Meets Board Level	×	Meets Board Level	Meets Board Level	Meets Board Level	Meets Board Level		Service (LOS) - Board
100% General Fund	100% General Fund	100% General Fund	100% General Fund	100% General	Non Advalorem Special Assessment		runding source
Currently, expenditures are within budget but the budget is select the state mandated level because utilization in helocically below the mandated level. However, if the funding was derivated by the County would be non-compated with state law. More sendicially, the County would not reveal the mandate and out-of-county brapishs would not reveive parent for related objects care.	Elimination of funding would result in an increase in homeleasness and utility out-offs, a docrease in access to health care and medicine and a lack of coordination of referrals for community services.	Health care services to indigent citizens would be reduced.	If funding for the YES Program is eliminated fewer pots would be enablede for youth.  Also, if funding to describe eliminated local motifi- ciones would have to be equated from another south which could diminate the commonly as all produce, which could diminate the commonly as all to draw down if exhault and State sunds reporting in reduction of services.	The bild of furtify for this program would insuit in that of staffing ownerpil of her to Your Pinn in Carl Wardensenson. From Pindozofor Advisory District Owners (Pindozofor Advisory District Owners) and the Pindozofor Advisory Pindozofor Owners). Goodwine and staphression of districts ownership (the Spagimental Markinson Advisorum) and supplying and sense for the Spagimental Markinson Advisorum. Frogent (SWAF) Advisorum Advisorum Advisorum) and the Spagimental Markinson Advisorum	Einivation of this program would weaken the sustainability and community maintenance resulting a increased County responsibility and more County funding.		or Elevatura Funda y of this Program or Service

Community Support Services    Part   Community Support Services	Community Support Services	Community Support Support Sentotes	Community Support	Community Support	Community Support Services	Community Support Services	Community Support Services	Commur	
Part   Compare of 600 N/ A public Part	Victin Services	Victim Services	Veteran Services					ity Suppo	
The control assistance is calculated and indight furnish. All (2019) All (201	Child Protection Team	NIA. See Child Protection Team note below referencing as a Mandaled Program.	N(A	Rent and Utaties	Primary	8 6	Indigent Burials	rt Servi	
Part   Company April Company		× -3	oviding ish eligibility for taws which may	eligible federal off	re and ents living	on a	ndare to dispose of underned and indipole human	ces	
We 15 Chapte 400   We 15 Chapte 400 / Mandado   We 15 Chapte 400 / Manda	AT	10.50	3.00	AT	AT	AT	AT .		
Part   Company of the Company of t	State	N	N/A	NA	NGA	N/A	State		
Warrier   Berlet	180	New	AW	NA	N/A	N/A	FS Chapter 406		
British   Brit	2.0								
Intel  Intel  Access CON, General Cond.  Access	ANA	NA	NA	NA	NIA	WA	spital, other man med or areby arch otts		
Interest Control Contr	NA	NA.	N/S	VIN	NA	NA	Meets Mandate Level		Mandate
st. W. William	Above Board Level	Moets Board Level	Meets Board Level	Meets Board Level	Meets Board Level	Meets Board Level	Above Board Level		Board
Model fall is mark the Sight machine.  Secretary of the propers work shall be the second and a first more of the propers work shall be the second and a first more of the propers work shall be allowed to the second and the second an	100% General Fund	Vectim Services Office-100% General Fund; Voca Grant 60%State of Fhorida, 24%Genes I Fund App Crises Services Grant 100% FI Council Againt Sexual Violance: GFD Violance: GFD Violance: GRant 100% GRant 100% GRant 100% GR	100% General Fund	100% General Fund	100% General Fund	100% General Fund	100% General Fund		
	Would fall to meet the State mandate.		Loss of funding will eliminate the provision of services to veterars and their dependents applying for Federal bandits which will have a negative impact on the County's economy.	Elimination of funding could result in an increase in homelearness.	Elimination of this program would result in there being a large number of Indigent citizens not receiving free primary care, thereby potentially resulting in an increase in health care problems, including loss of lives.	Elmination of this program would result in theire being a large number of hidgest citizens not receiving affordable medicine, breedry potentiely resulting in normasse in health care problems, including loss of lives.	Wood 64 to med the Stein matchin		

Court Services	Court Services	Court Services	Court Services	Court Services	Name Name
Court Services   Administration	Court Benices, Administration	Court Services Administration	Court Services, Administration.	ervices	Division Name
Information Technology	Auts and Assistance (Dont Stoates) Driver's Ed. Legal Aut, and Juvenile Det. Center funding	Administration	Administration		Program Name Description
Maintain and provide dedicated support for the Despatitional information system and the PCOLNEI Despatitional information system and the PCOLNEI properties of the PCOLNEI enforcement specifies for them secrately reason as enforcement specifies for the support and objection of systems, and analisability of secessary information for this properties and support of the department specifie technology needs are not provided by the COLNING IT Department.	Months for collection for special funds and ensure former and extrame programme an exceeding agreement former and extrame programme and extrame an	Oversee and facilities performance management (APS) develops, authent due consent bright and expendentines. Governos authent and consent bright and expendentines actions; track and metallish middle states, covered and marketin physical plant, flastion with other county departments and partner approachs, develops and departments and partner approachs, develops and direct definishables and spoods safe.	The Administration Division expurse that services are consistent with Board policy and formides assistantly, administration, messaged, and depictal and depictal and separate support to all divisions to produce more effective services and to mediation the Department's fiscal integrity and accountability. Develope Plans and implements.		Description
200	AT	AT	3.00		718
NA	State	NA	N/A		Federal State Local
NIA	FS: 71 23 821 221 204 825 2145	ANA	NA		Authority
Discretonary	Mandatoy	Discretionary	Discretionary		Mandatoryi Discretionary
NA	The second secon	NAV	NA		Service Required by Authority
Z S	Meets Mandab	NIA	N/A		Service (LOS) - Mandate
Meets Board	Meets Board	Meets Board Level	Meets Board Level		Service (LOS) - Board
100% General Fund	Dori Slebberg: Fully turded mough free collected free collected free the part of present of the part of present funds are present funds collected, minor funding may be required from Centest Fund.	100% General Fund	100% General Fund		Funding Source
Divisions would lack the equipment and information needed to perform their daily state. Information would be unavailable to Judge as End Appealmence each day Lack of accorate information could impact each day Lack of accorate information could impact the information and impact spots called in	Outry would in out of compilerors with State School Conformation	The Department would suffer from lack of direction and lack of focus on performance measurements. These would be a lack of coordinate defent on marketing the facilities. The slave is have operated control over policies, precisions, prepared actions and such coold result in inequilable resurrent of staff, docusted crotals and overed protocolocity.	Each Division would have to operate independently without coordinated support and direction. Each Division would have be taken on the additional inspectation and the support and additional support operation of the support of the development the others. His garying and parable processing thus displicating effort and development on well productively, accountability and consistency.		Consequences of Reduced or Eliminated Funding of this Program or Service

Court Savices Property	Court Services Administration	Court Services Administration	Court Services Administration	Court Services	
Clinical:	Administration	Administration	Administration	rvices	
Over Court	Fiscal/Collects	Records, Intake and Reception	Records. Intake and Reception		
Commonly supervision of drig effection with the promotion of deal coverage, declared as less as a common of placed coverage, declared as less as a common of placed coverage of the coverage o	Responsible for purchasing, budget entry, accounts payable, accounts reportable, which was verifice maintenance, the collection, steport generalizer, FeasiColecci lessistance with payroll input and other fiscal related of £0.00%.	oss personnel	Creek and direct disersh and visitors, anower and branker calls, reput client data into department information calls, reput client data into department information paytem, run and diseaments persistent bishories for count description, reads, social and diseasements.		
ž	2 00	AT	38	11	
(Appl	NA	NA	×		10000
Audical Administrative Order 4 012 and Administrative Order 4 903 pag FESS 997 944	NA	N/A	NIA		
Mandatory	Discretionary	Discretonary	Discretionary		
College and Colleg	NA	NIA	MA		
Meets Marchine Level	NA	N A	AIN		(LOS) - Mandate
Meets Board Lavel	Meets Board Level	Meets Board Level	Meets Board Level		(LOS) - Board
100% General Fund with revenue from Gelent free	100% General Fund	100% General Fund	100% General Fund		
Internal Conference of the Con	Each Division would require additional staff to take on the responsibilities associated with budget development/worktoining, the collections and transmittel, accounts perglet processing, etc. thus deplicating effort and decreasing overall productivity, accountability and consistency.	Vithout staff to perform these duties, the responsibility would fall to more highly paid professional staff which would reduce efficiency and increase cost of providing services.	Approximately 1,700 cleans report in monthly and must be greated and detected to the appropriate staff. 4,500 calls come in to the reception deals that must be answered and transferred to various and its 200 cleant behave are conducted monthly, 200 please of must possed and behave to post office, 4,000 crimical histories are un Webnott staff to perform these dules the exponentially would all to more highly page protessional staff which would reduce efficiency and increased control of proteins and the control of the con- trol of the control of the con- trol of the control of the control of the con- trol of the control		Program of Service

Jel Popu Manager Court Services Program	Court Services Programs	Court Services Programs	Court Services	Name
Jat Population Management Program	Clinical Programs	Cinical Programs	rvices	2000
Centralized Screening Team (CST)	OPUS Curpation: Treatment	Metamorphosis		onecopoor
The Contributed Streaming Team (CST) identifies jail mirrade and Stream personal ready to serve a term in jail to determine it may may peak to a determine to determine it may may peak to a determine to streamine it may may peak to a determine at streamine it becomes at they qually for a jail alternative and as appropriate measure personal personal to determine at the jail personal to the personal peak to jail personal to the peak to jail	Include it was ju dom with exhibited about including a dependency or on control of about including a dependency or on control of a dependency or on the companies of a dependency of a depende	(outputs 17 common and a storoid transmit propriet hand, from charter dependent of propriet hand, from charter dependent of propriet hand, from charter dependent of propriet hand, from charter dependent, Materizapiona protected in Capital and transmit handles and protection and careful handle handlessed in through a common protection, and careful handlessed in the common protection, and an advantage out or controlled in protection and protection of the common protection and an arrange of any protection of the common protection of the common protection of protection of the common protection of the common protection of protection of the common protection of the common protection of protection of the common protection of the common protection of protection of the common protection of the common protection of protection of the common protection of the common protection of the common protection of protection of the common protection of t		oracci paraci
8	6.33	0 00		3
NIA	NIA	NA		Local
NA	N/A	NA		Assessed
Oscionery	N/A	Discretionary		Discretionary
NA	45	NA.		Service Required by Authority
××××××××××××××××××××××××××××××××××××××	N/A	NoA		Service (LOS) - Mandate
Maets Board Level	N <sub>A</sub>	Meets Board Level		Service (LOS) - Board
	General fund and Department of Justice grant funds	General Fund. General Fund. revenue from cleen fees, contract with Department of Children and Families		Funding source
Based on schalar performance during 2003 to, the CRI Trassins about 21 Septime raterilly to elementar or 21 Trassins about 21 Septime raterilly to elementar services of 15 Septime, about no commodification per recommendations reside in recommendation per recommendations reside in release them pilitarion floodocition to be used the program would cause significant transies in the bill proposition. If clairing 2009 10, the 228 people transferred to from Research 2009 10, the 228 people transferred to from Research and if the other CRI Septime transies of the commodification and the control of the commodification of the commodification and the commodification of the commodification of the commodification and the commodification of the commo	The program is londed through general land distlaws four deem broadly in-boosa after years of compacting that were broadly in-boosa after years of compacting four dates with various classes in soft by the broadly of the compact with the compacting pro- gramment points of the Chip Color and by Monorloy becament on both of the Chip Color and by Monorloy and province of the Chip Color and by Monorloy and province of the Chip Color and the Chip Color and province of the Chip Color and the Chip Color and the Chip Color of the Chip Color and the Ch	Load of the sold feet could be grain to the sold feet could be grained from the sold feet could be grained from the grained grain and the sold feet could be grained from the grained grain and the sold feet could be grained from the sold feet feet could be grained from the sold feet feet feet feet feet feet feet fee		or filminated Funding of this Program or Service

Jali Popo Manager Court Services Proposition	Jail Popu Manager Program	Jali Popu Kanagen Gourt Servicea Program	Court Services	Department Name
Juli Population Management	Jali Population Management Program	Jail Population Management Program	ervices	Division Name Program Name Description
Case Management and Direct Services (No Wheng Deor) and Diversion Resource Coordinator	Jai Population Management, Data Analysis, and Reporting	Social Security Benefits		Program Name
Treas 2 positions are completely great funded. The following service of the conditions are a steaming funded price of the Conditions are a steaming funded project. The St. William 2000 of Depting Steaming and St.	Under the direction of the sale Population Memager, a large personnel personnel could supply to seal of effect (and personnel could supply to seal of effect discussions). Rodring large political report lass sales discussions. Rodring large political report lass sales in clearlying persons in custody to whip coheren reduction in whigh of slarge presentations of all too analysis and reports assists willow a prijern makedodein analysis and reports assists will be appeared to the production of the could be applied to the production of the could be applied to the production of the could be applied to production of the could be applied to carcinises with others to assume the timely melasse of plants.	The Condition of Brooth princes are seen particular princes and the money particular particul		Description
8	8	1.00		FTE
N	N	NA		FTE Federal State
NUA	NA	NA		Authority
Discretionary	Discretionary	Discretionary		Mandatoryi Discretionary
NA	N	WA .		Minimum Quantifishis Qualitative Level of Service Required by Authority
N/A	NO	N/A		Service (LOS) - Mandate
Meets Board	Meets Board Cerel	Mests Board Lovel	1	Service (LOS) - Board
Discretionary Federal Grant Awards	AMA	General fund.		Funding Source
A designed the project expects to some a consistent content AS stream, with the goal of ording it governs content AS stream, with the goal of ording it governs to report their following or for ording at the content of the following ording at the section of the following ording at the following ording ording at the content of the following ording section and the content of the project.	Fewer of no miscrit would be produced resulting in crosswam is larged of large for some people in just Our solding for incrossessing larged for versions speed undrung for diversion and just alternative programs sould shale the profit sold in severence? Spriese was been larged from the processing and part and the affinitions are said just our accordance to a finisher sould just our accordance to a finisher sould profit sould be a finisher profit and stopping middleresses. The supplies and profit sold from the control of profit sould want to could supplie the sould be applied and models or mental health sources, and supplied and models or mental health sources, and	control grade of total study swells into colonial gallong size desired plan grad parts and an admissibilitied and an admissibilitied size of the colonial gallong size desired and size of the colonial street		Consequences or Housed or Elimenate Funding of this Program or Service

3/14/2011

Shaription  PRE   General State   Administration   Article   Art	FE   Formal loads	FE Team Base Adminit Descriptory Last  ( Last	FE Tened time Antony Decisions Sec. 1	THE Passed Blass Authority Georgical Security Controlled Security Controlled Security Security Controlled Security Security Security Authority of the Controlled Security Secu
	Judical Administration Judical Judica	Audical Americanion  Audical Americanion  Day  Audical Americanion  Day  Audical Americanion  Day  Audical Americanion  Day  Day  Day  Day  Day  Day  Day  Da	Audian Administrative  Judian Administrative  Open 1972 1972 1972 1972 1972 1972 1972 1972	Audinis Autoministers  Judinis Autoministers  Open  Judinis Autoministers
Local dated	Animals Animal	Anicon Incompany  Anicon Incompany  Anicon Aniconstant  Anicon Aniconstant  Anicon Aniconstant  Anicon Aniconstant  Branch Ani	Administration of the contraction of the contractio	Administration of the control of the
Authority  Section Administrative  Control of Proceedings of Control  Bondering 150 Ala.  Bondering 151 15 Ala.  Bondering 151 15 Ala.	Authority  Administration  7.41907 DA3,  7.41907 DA3,  8.41907 DA3,  8.4	Auditory  Decisionary  Auditorial State  Auditor	Managery  Manage	Managery Statement Stateme
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Sentercing  Sentercing  Alternatives	Court Services	Sentencing  Court Services Afternitives	Court Services	Court Services	Department Name
Sentencing	Sentencing Attendatives	Sentancing Afternatives	Pretrial	rvices	Oivision Name
Probation - Victim Impact	Probation - Domestic Violence	Probation	Mental Health		Program Name Description
At a time "Driving under the inhance" (DUI) probationers are Court ordered to attend the Victim probationers are Court ordered to attend the Victim Integral Densi. The passe is presented as the DUI probationers can consider the contregations to others, as a result of the behavior. Probationers are footing in as a result of the behavior, Probationers are footing face to flow with victims of drupted ordered cardinates.	Special cossisheds are designated for offenders charged with Cosmels bettery. These caseleds require specialized training experience, in deliting stati probationers who east power & cosmic. Carelessa involves as high bend of viction contrain stat equations and involves as high bend of viction contrain stati experience probationers who fall is follow the count other. These officiam must openess with guide tabley of victims as finat printly content.	Community supervision to individuals placed on processor, contract contract parts and extraction of individuals placed on processor, colorate parts are substituted investment and on driving programs, are or a designation of the colorate parts and or driving programs.	The Department of Court Services in sustainable with the Equilible, addissed Coult Department of Coultier and Equilible, addissed addissed and country and addissed and proposal addissed and program to command, or developed a Mandel Asset Court program to deal and in proposal and of Court and Court program to add upon the processional by Schoelmanne amend for any mortally a for developmental placeful Mandel and a mortal and a pre-adeptional dealers of market Court for one as a pre-adeption dealers of mortales of Proteophene in Mandel (and Court in contracted of Department and Court in any contract of the Court of mortales of Department and any court of the Department of Court of the Department of Court of the Court of Court of the Court of the Court of the Court		
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NA	Cocal	Local	Cocali		Federali Statei Local
NA	Judoal Administrative	Judicial Administrative Order F8948 01:	Judicial Administrative Order  FSS 807 014,003.47  FSS 807 014,003.47  Finds of Criminal Procedure 1.10, 10.6 1, Glazetioners		Authority
Discretionary	Mandatory	Mandatory	Oiscretonary		Mandatory/ Discretionary
N/A	There are no minimum etall or resource requirements identified blowers, for a specialized caseload with contact requirements and special issues involving victors an everage caseload is 75 probationers.	There is no minimum staff or resource requirements statistical freework. Set 400 to 500 to	NA		Minimum Quantifisate/flustlative Level of Service Required by Authority
245	N N	Meets Mandate Covel	AUA		Service (LOS) - Mandate
Meets Board Lavel	Meets Board Level	Meets Board	Below Board Level		Service (LOS) - Board
100% General Fund	100% General Fund, however the program generates Cost of Supervision Revenues which is included the amount stated above	100% General Fund with revenue from cost of supervision	100% General Fund		running source
Loss of this deterrent wit mean that persons charge with DUI will not have the opportunity to understand the ready and consequences of direking and diring it. It me produtioners are allegisharity mendated to complete \$10 hours of Community Service work and froze who stitled the Victim Impact Peaul receive credit for 5 hours of work. In PY 0810, 026	In the control of the	cleans to useful and marked in surgeopers baseling produces the control and marked in surgeopers of complexes. This share can result in a moreover or result in a moreover in a moreover in a moreover in a final surgeopers. The share can result in a moreover in a moreov	Eliminating this program would care an average of 25 delevation, with criminated exists that the specially of these who are independently desided specially of these who are independently desided the special special special special special that is added as would mark in careful without the special special special special special and their metal hands modelson may delevate for the character to be such as the control to and the metal special special special to the special speci		Consequences or Newson of Calministrate & Studies of Blais or Elevation of Blais Program or Service

FE Feared ban Authority	Frederick State Local	Triang Dari Adhorby Businessy Dountousy	Travel Basel  Addressly  Bendeley  B	Transit State  Auditory  Businesses  Busin	Transit State  Authority  Bandisony  Bandiso
80 O O O O O O O O O O O O O O O O O O O		The Trickal Standard do not diseasily hardware supplementations and supplementation of hardware supplementation of supplementation of their perspective of their perspective of perspective of perspective of perspective of perspective of experimental deviced. The program operation as the first approxima- ciation. These deviced are the first to defeat. These deviced are the first to detect.		100	In Formal 100% General 100% General program has program has
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2. Lind	Environmental     Environmental     Administration	ntal Pro	Division Name
Land Conservatio	Administration	tection	Program Name
Approved through 2000 Alequita Compil Gromps Approved through 2000 Alequita Compil Gromps Alexenous (Linux et al Adouta Compil Gromps as Composition, Characteristics (Linux et al Adouta Compil Gromps as Composition, Characteristics (Linux et al Adouta Compil Gromps), Compiled Compiled Compiled (Linux et al Adouta Compiled Com	Provide labeling part administration appoint environt for the department furtheral program. Convert and evidential and falled appointment and an emerging and evidential and falled appointment and an emerginal for the environment and an extending and an extending and an comment wavegreat and disables on emerginate and an extension among the extension and an extension and particular. The IPD Contines provided Astronal County of a provided and an extension and an extension and an extension and an extension and are also associated associations.		Owenjoion
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ocal	Local		Federal/State/ Local
Federal: US Days of Ag era and all manifolds against a contraction of the and all manifolds against a contract on the contraction of their financial contraction of their financial contraction of their financial contraction of the situation Commonlate of the Commonlate of an a condition of the predict (SES 165.01(VI)).  What Management Database are predicted for the predict (SES 165.01(VI)) when the Augustian of the predict (SES 165.01(VI)) when the Augustian of the prediction of the contraction of the commonlate of the commonlate of the commonlate of the commonlate of the commonlate of the commonlate of the commonlate of the commonlate commonlate the commonlate com	Local Audition Contry Cont. Congret 7, Environment. Congret 7, Environment. Congret 7, Wages Locally Local Management Conf. Local Management Control Libertical Management Control		er Authority
Mandatooy	Mandatoy		Mandatory/ Discretionary
County manages 155 does not 11 and 10 cells of 10 cell	County Code, Text of Colorent 7, learn 204. The county destinance of accipation in the special response to the special residue of the special response to the special residue of the special response to the special residue of the special residue of the special residue of the special residue of the special residue of the special residue of special residue of the special residue of the special residue of the special residue of the special residue of t		Minimum Quardifishin/Qualitative Level of Service Required by Authority
Meets Mandate	Meets Mandage Level		Level of Service (LOS) - Mandate
Maerts Board Lavel	Meets Board Level		Level of Service (LOS) - Board
100% General Fund: Alachua County Foreset Bond revenues. Bond revenues. Bond revenues. Bond revenues. Bond revenues. Bond revenues.	100% General		Funding Source
Lead conservable provides about self-ridered by the control of th	Can of direction and administration of inclinical profession reason. In Ference pril will have in profession reason. In Ference pril will have in manage records and respect to respect that the following reason and feet the contract of the discounter that only feet is and of the secretary are accounted and feet feet described as an account and difficult and the contract of the contract of the profession and the contract of the contract of the profession and the profession and the profession and the profession and profession an		Consequences of Reduced or Eleminated Funding of this Program or Service

Environmental Protection		Environmental Protection	Environmental Protection	Environmental Protection	Environn	Department Name
6. Hazardous Materials		5. Walter Protect Water Resources Protect Water	4. Natural Resources Protection	3 Land Conservation	Environmental Protection	Division Name
Materials		Water	Environment education, education, education, education, education, education, explained nergulated	Baiu Forest	tection	Program Name
inpacted by contaminated sites.	Implement and enforce the Hexardona Makenish Truches Hexardona Makenish Carolina Makenish Truches Hexardona Makenish Carolina Makenish Carolina Fragam. Consider compliance selectation, compliance and projected accession proprietion compliance of implanted hexardona consideration compliance and projected hexardona consideration. Selection in terresishal to exemplation of hexardona continuation and the compliance of hexardona makenish states of the control of the compliance control projects in control of the compliance decidenges. Projects benefit of the compliance decidenges in Projects benefit of the compliance decidenges. Projects benefit of the compliance decidenges in Projects benefit of the compliance decidenges. Projects benefit of the compliance decidenges in Projects benefit of the compliance decidenges. Projects benefit of the compliance decidenges in Projects benefit of the compliance decidenges. Projects benefit of the compliance decidenges in Projects benefit of the compliance decidenges. Projects benefit of the compliance decidenges in Projects benefit of the compliance decidence and the compliance decidence decidence and the compliance decidence de	Included and section Wilder Cardy Card, with the high April Receipt Asset. Wilder Participation Wilder and April Receipt Asset. Wilder Participation Wilder and Visit Cardy Teach and April Apri	is planning, review and analysis, complanos, we all contentions to the same of programmatis. In was and intercent in the same of programmatis in a land intercent. Prescriving provide market loaded in through the Soal has see planning or mough the Soal has seen planning to move the same of the same of the same of which of the same of the same of the same of present districts, all see all prescriving present districts, and same of the prescriving the same of the prescriving the same of the prescriving the same of the same of of same of the same of same of	Manahin hill for future social seatch facility, including procession social Restore to oil growth, uneversidaged, procession social Restore to produce to secure a self- tropial price dominant forum the procession for		Description
5.21		8 80	622	35		78
State; Local		Federal, State	State: Local	Local		Federal/State/ Local
Charter Amendment 1	Sate: FSS 125.01(2) and 402.723, Nazardou Weste Senal Cuantry Generator notification and writeration of control Acci. Ch. 353, Nazardous Mainfalls Hazardous Mainfalls Scurick Ch.	Annual Control	State: Section 8.1.5 Floridals Administrative Code; FSS 1735 01(g) A.12.5 11(g) FSS 183.31(s) F.PEP Basin (RMAP) Local: Comp Paris, (RMAP) Local: Comp Paris, (UBAP) Local: Comp Paris, (ULDIC Ch.498 Natural and Od. (ULDIC Ch.498 Natural and	Local: Corre Plan, Board Policy Mandaton		dominand
Mandatory	v	Mandapory	Mandatory	Mandatory		Discretionary
of the ULDC and County Code.	Situs Provide irosi hazardoss wateh management a seesiments with the county according to goldelines established under \$5 403.721. Local: Implement hazardoss materials providents for seesiment requirements providents.	Fader 8. State Implement regularment of the Clean Water Particles (Auction, Clean Water PSOT) 1 stormate parent, Amberta 1907) 1 stormate parent, Amberta assessment Local Implement Local projection of the MLOC and County produces of the MLOC and County pool.	Registed per Psyclal Shahata. Alachus County Comprehensive Plan and Caunty Comprehensive Plan and Amchiau County Code. No specific staff or resource requirements chemical in machine. Cornect staff beneal are revised to treat and activity for the specific for th	BoCC-adopted management plan requires management and recreational access. Comp Plan requires the reservation of the safe for a Solid Waste Facility. In the meantime, also is to be managed as a multiple-use forest with me emphasis on recreation and restoration.		Service Required by Authority
Level	Above Mandate	Meets Mandate	Above Mandate	Meets Mandate Level		Service (LOS) - Mandate
Level	Meets Board	Meets Board	Meets Board Level	Meets Board Level		Service (LOS) - Board
2% Federal Grant	90% User Fees.	62% Ganeral Fun 30% CRy Contrad 6% MSTU. 2% Foderal Grant	79% MSTU Textery TaxDevelopment Raywe Feets, 21 General Fund	100% Solid Waste Trust Fund		
	Iconesa in the surbest of basedosis materials discharged too the sole, and the other had been for all or the occur fleshood properly values broased values platful or shape water resources beneated noticed of all or the occur of the occur of the occur of the occur had to occur planets or common too the occur had to occur planets or common too the occur had to occur planets or the occur of the occur had too materials or the occur had to occur the occur of the occur had been too the occur of the occur of the occur of the occur of when occur on the occur of the occur and the occur of the occur of the occur occur occur occur occur the occur occur occur occur occur the occur occur occur occur the occur occur occur occur occur the occur occur occur occur the occur occur occur occur occur the occur occur occur occur the occur occur occur occur occur the occur occur occur occur occur the occur occur occur occur the occur occur occur occur the occur occur occur occur occur the occur occur occur occur the occur occur occur occur the occur occur occur occur the occur occur occur occur occur the occur occur occur occur the occur occur occur occur occur the occ	Departition of local seast resource, including students with providence and of proposition and of configuration and configuration and configuration and configuration and configuration for season for source for source and configuration and configu	Compagn is maked and without removals and compagning maked and without compagning maked and without compagning maked and without compagning maked and and and and and and and and and an	If not maintained as a future solid waste facility site, we would from investiga with soul of-occurity worldist. Could be maintained strimmart cost; cost swings to County, but would bee potential for future meanures.		or Ellerinand Funding of this Program or Service

Environmental Protection	Environmental Protection	Environn	Department Name
8. Pollution Prevention	7. Pollution Preyention	Environmental Protection	Division Name
Petroleum Manageman	Hazardous Waste Collection	otection	Program Name
Proofs the meagement for investigation and mendation in the control of the contro	Trevide Courty and primer for the primer depend, may not be proposed of based and manifest and wealths. The primer prin		Description
5.30	4.98		FIE
State, Local	State: Local		Federal/State/ Local
State: FDEP Contract with Audraia Courty for local Perceion Case-up Program Management and for local Perceion Steep 1 Task Compliance Impection (* 15% Compliance Impection (* 15% Compliance Impection (* 15% Compliance Impection (* 15% Local Compliance	Solie: FSS 150 ((()), 1 which provides that Controlls have the authority and transcribed by a controlled to the controlled to the controlled to decided of waite controlled to decided of waite and it injudenced consensation and feeding of the Comp. Fam. concludes that and provide a subtiliary waited to comp. Fam. concludes that and provides a subtiliary waited to comp. Fam. concludes that and provides a subtiliary way to the controlled to the Comp. Fam. concludes that and provides a subtiliary way to the controlled to the control		Authority
Mendatory	o o o o o o o o o o o o o o o o o o o		Mandatoryl
State Petroleum Cleanus contract when the set of contract stational set when the set of contract stational set requirements to manage for number of acries the an invention in contract such as the invention of the set and discus suspect of the set and discus suspect and discus suspect of the set of the set requires appropriated level of the requires appropriated level of the set of the set such repetition years (set of the set of the set of the set of the set of the set of the set of the set of the set of the set of set o	I of ITE enceded to operate and support fixed hazardous washe collection facility and rural bazardous washe collection facility and rural bazardous operated for collection and operated bazardous and collection facility and collection facilities and collection facilities		Minimum Quantifiable/Qualitative Level of Service Required by Authority
Mee's Mandate Lavel	Moets Mendate		Service (LOS) - Mandate
Meets Board Level	Meets Board		Service (LOS) - Board
100% State	70% Solid Waste Assessment's per Feer, 21% State Context		Funding Source
Convey would see \$857.000 animally in context seemant. Each \$855.000 animally in context seemant. Each \$855.000 animally in context seemant. Each \$855.000 animal seemant seemant seemant. In context development seemant seem	reprint departed of heat does notice. Heat does not continue to the proper departed of heat does not continue to the proper departed of heat does not continue to the proper departed of heat does not continue to the proper departed of heat does not be before the proper departed of heat does not be before the proper departed of heat does not heat does not continue to the proper departed of heat does not do the proper departed of heat does not heat does not continue to the proper departed of heat does not do the proper departed of heat do the proper departed on the proper depar		Consequences or Resident or Eliminated Funding of this Program or Service

Continue	General	General	Georgial Georgia	General	General	Department Name
	County	County Attorney	Communications	Communications	General Government	Division Name
	NA	NA	Externalizational	Meeting broadcast Video Production/ Audio/Visual Internical augport	ent	Program Name
	This groce substitute plotein full recipite setting million many non- mentanen ye to said operation, satisfing the output, marking new laws, rating on recorning applications and other laws are cases, appealing the County Manager and County Matterny. Provides direction for contrivate services that alroad the Emergency Javangement. Avairus Services. The O'chia County Territory alreadyment. Avairus Services. The O'chia County Territory and county of the services in County and County and County and the County and County Territory. The County Avairus Parks and Recording Fire Provident. Solid Valuatir. Parks and Recording on of Royal and Seldigies.	Provides Lisgal representation in Iligation field against and by the County, review and/oppropries contracts; provides advice and support for County Boards and memorates to the BOCC, County Manager, Constitutional Officers and County Departments, propriese ordinances, escalations, and County Departments, propriese ordinances, resolutions, and other legal documents.	Contract Con	The Communication Ording calebooks and informat streams. Count Communication Regular Meetings. Second Meetings, Second Meetings, Incommunication Meetings, Incommunication security Association County and Engineering Location give a seasor serving Association County and Engineering Location give a seasor serving Association County and Engineering Location give a seasor serving Association County and Count		Osscription
	5.00	8	2 8	8		716
	>	Local	NA	NA		Federal/State/ Local
	FSS, County Charter Administrative Code	County	§	NA		Authority
	Mandatoy	Mandatory	Disortionary	Discretionary		Mandatory/ Discretionary
	5 Elected Commissioners; no required level of operating	County Attorney required as Meets Charles Officer; no other required Mandate resources	***	NAA		Minimum QuantifisMe/Qualitative Level of Service Required by Authority
	Meets Mandate	Meets Mandate Level	NA	N/A		Service (LOS) - Mandate
	Meets Board Level	Meets Board Lavel	Meets Board	Meets Board Level		Service (LOS) - Board
	100% General Fund	100% General Fund	100% Carnetal	100% General Fund		Funding Source
	NA	N/A	I elizada positiva vacid la malabati esti sissi produci del produci a vacid la malabati esti sissi del ma escat discolordo soutir es logos la conclusió del timo del transpersor, per produci del produci que la compansa del conclusió del coposi desiga per solar sendi del del produci del considera del produci del conclusió del coposi del produci que del del produci del produci del produci del conclusió del produci del produci del produci del produci del produci del produci del concrutacione se prior el fra sente la especia del produci. El produci del produci del del produci. El produci del produci del del produci.	If reduced there would be less transparring prid communication with college. If there would be set programming on Channel II and the webbar programming on Channel II and the webbar Audito Natus Monhael support would be reduced that functionally of the success meeting yourse mouth be present principles. If his abidity to when the web provide sudow proport for writing large and provide sudow proport for writing commission weekings would be resourced.		o Eliminate i replace o this Program of Service

General Government	General Government	General Government	General Government	General Government	General	General Government	General	Name
Economi Developri stalinabili	County Manager Services Office	County Manager	Customer Service/ Commissi County Manager Reception	Advisory Board and Committee Office	County Manager Agends Office	County Manager N/A	General Government	Civilion Name
Economic Development/Su stainability Program	Commission Services Office	Legislative Office	Customer Service/ Commission Reception	Advisory Board and Committee Office	Agenda Office	AW	ent	Topan anna
Provides staff support for economic development, sustainable socioles to posed; resources and redox everagy consumption. Assume severage consumption where provides the posed; such projects are typical, assignment of the super severage consumption of the super for consumption of superior support and support an	Provides sommittelises export for the County Correlation, including all meeting appointments with citizens, speaking empagements, spoula meetings, and public records requests Manitums correspondence and condensies services provided to the County Commission by the County Manager.	Developes and publishes the BDOC's legislative agends and committee special special popularies issues and teatment committee special popularies issues and teatment specialization are County Controlled to the County Controlled to county Manager Legislativa Office Introlled popularies popularies and presents specialization (Office) introlled popularies popularies.	Assists the general public over the telephone and in person with all questions and requests for service ensuring that the public is directed to the appropriate office able to address or resolve special inquiries and requests.	Coordinates the application, selection, monotoing, and reporting process for nearly 45 advisory boards (450 citzen volunteers) created by the BOCC is provide advisor, goldenou, and recommendations to the Commission on special issues or areas of special interest.	Developa and publishes the County Commission's meeting apposals for over 100 regular meetings, appeals meetings. Commission reteates an applich havings and sylaer. The Official control and solar part of passers appearing before the facilities are in addition. In conditional procession application for the control and present applications are passed to promise the Commission may have for all meetings.	Govern as the Charlestephine Ottors pre-Charles and leases to the BOCC, the causes Conditioned Ottors is debted officials, and County staff. The display is exponeble for facilities on the operamental in existion and impremental part dismovance and policies of the BOCC. Provided independent proughpool County Covernments to ensure the afficient and efficient delenty of services to the others in accordance and policies and provided to the County Commission.		wacripzen
22	28	8	1.00	8	1.00	\$ 50		1
N/A	NGA	N/A	NA	N	A	<u> </u>		Legal danse
ANA	NA	NA	AMA	Ain	NA	County Charter, Administrative Code		
Discretionary	Discretionary	Discretionary	Discretionary	Discretionary	Discretenary	Mandahay		Discretionary
NA	NA	AM	AN	ANA	N/A	Courty Manager required as: Above Charter Officer; no other required Mandale resources		Level of Service Required by Authority
×	N/A	N	NA	N/A	NA	Above Mandat Level		Service (LOS) - Mandate
Meets Board Level	Meets Board Level	Meets Board Level	Meets Board Level	Moets Board Level	Moets Board Level	Above Board Level		Service (LOS) - Board
100% General Fund	100% General Fund	100% General Fund	100% General Fund	100% General Fund	100% General Fund	100% General Fund		9
Reduction of existing sustainable programs would eliminate our effectiveness in reducing energy resources and promoting a more sustainable community and green jobs and schnology. A new position was budgleded for FY11 to help promote local economic development and cross jobs. Eliminating this program would reduce focus to exercising this program would reduce the con-	A reduction in funding would reduce the other/amense of the elected representatives of Alachus Courn) and further constrain the Courn's Manager's staff support provided the Courn's Commissions.	A reduction in funding would require decentralizing this function and eliminates our capability to maintain a Tellahassee presence to morelor legislation.	A reduction in funding would reduce customer service, security and necessitate automation of a phone system.	A reduction in funding would require decentralizing the office thereby resulting in a displication of efforts in all departments and process institutionoiss.	Ayands is the principle polity making business provise. A reduction is footing would enabled by result in a bitc of coordination and quisity meeting agents. Funding reductions could also results in discussioning all but he regular meeting and public hearing apposes leading to departmental depication of effects and cayantazional intificiencies.	Reduced funding would result in less inhi- governmental coordination, less coordination and oversight of County persistion, and shows expones to citizen requires or requests which could populate complexions with County Code. Prories Statin, and other legislating sufficialises		or Elementation of reconstruction of Elementation franching of this Program or Service

#B-V drive public Performance Mgmt, 2011 Master LOS Rpt

General	General Government	General Government	Gellelal
Office of Auto-Office of Records	Office of Management and Budget	Office of Management and Budget Budget Manage	General Government
B Records	Contracts	Budget	CITA
The Cline of Management and Budget processes over 1000 content of page of courses of page	Formers of processes if contents and stated documents formers and processes if contents and stated operations for the processes of the processes of the processes of the special. Takeness requires the processes and self documents upon the processes of the processes are processes and special takeness or processes are post them to the processes and contents or and confidence and processes or special processes and confidence and processes or content or order for congruent that is content to profice price or special processes of the processes of the processes of the special processes and the processes of the processes of the processes of the processes of the processes of the processes of the processes of the processes of the processes of the processes of the processes of the processes o	Gerradges and materials is ablanced budget, monitors and weakpas on oppos finate all works, and postores to documents and opposits to sealed management of subscuir planned materials appears to sealed management of subscuir planned and development of financial steadards for the fine space Capital monormore of trougams. Provides professionaries resistance importance for trougams, the obligation of pulgatificancial considerations and allowants countees of ections when programs are under target.	
-	o o	8	
State	State, Local	Stree	
FSS 237-38, FSS 119	Alachisa Courly Code, FSS112; FSS218 valuet to contract payment, other non-bid or contract valuet FSS but may require specific contract language such as those related to sur-likects and engineers; conflectful language, a-Verify, observed in the contract of the contract conflectful language.	Florida Statutas 129	
Mandatory	Mandatory	Mandatory	
Funda's records management arrogam is admissed by wedon and a missed by the production and a missed by the production and a coording are records missed as well as the production and a coording are records missed as well as the production and a missed as th	Guidelines for Electrical of Contracts - C	A balanced budget is required, Above no minimum detail, quality or staff Mandata requirement is identified.	
Meets Mandate Lavel	Above Mandate Level		
Meets Board Level	Meets Board	Meets Board Level	
100% General	100% General	100% General Fund	
Reducino or definition of this program vacid reducino or depict correct, part, bodge, crass, EFAA as differ an expert correct, crass, EFAA as differ an expert correct, crass, EFAA as differ an expert correct, crass, EFAA as differ and a misterior difference occurred as misterior part of an observation of these occurred as misterior part on the occur- ded of these occurred as misterior of the first or and on code stress or positions are ordered for an action code stress of conform as exercise and discover- cered as a conformation of the companion of the occur- tion program also processed on position for an that program also processed on profit of their that companion action of the conformation of the con- traction of elements of a stress of conformation of the deposition of the conformation of the conformation of the telescondards of commenced to missing of the con- traction of elements of the conformation of the con- traction of elements of the constraints of commenced to conform all others.	If his program were moticed or definitional of an case at describinating program and model with the absorbed by other devisions, the table of the world did not the Count's planning of Count. This world case increased strengther and a program is founded to a describination manura program in the program of command of combotal the County amond begind or oppositionally perform the County amond begind or oppositionally professionally processes amonable by the program.	Failure to moet State Statutes requiring a basinced budget. Decreased public secountab with less of document datas and/or publication.	

General Government	General	General Government	General Government	General	Name
Office of Truth in Management and (TRIM) Budget	Office of Management and Friancial Policy Budget	Office of Research Management and Technical Budget	Office of me and Control & FEAA Bedget Coordination	General Government	Covince Name
Truth in Milage (TRIM) Compliance	Financial Policy	Research and Technical Assistance	Grants & FEMA	ent	ALTH UT GOLD
Complance with requirements for Board of County Commissioners instance to TRIM.	Professional budget staff provide staff frauncial overaght to ensure that the Contract financial profession are procedures are softward to. The staff contract with Lags Financia Accounting. Contralishional Offices and the Country's semigrament illem and support staff.	In Youse, professional staff provide informed and in depth in a contract of the fine of the staff of the staff of the staff staff of the staff staffing to County profession, and of the Staff staff of the staff staff of the st	Therein and processes of great and related forcements, and processes of great and related forcements, and processes of great and related forcements of great and related for great and great great great great and great		unscription
0	ű	20	1 25		ä
95 87 87 87	Local	NA	Federal, State		Local
Florida Sanutes 200	Board Adopted Financial Policies County Administrative Procedures	NA	Annua Camin Camin Cath Fills- Facuat Camin Camin Cath Fills- (Cod) (Michigan Camin Cath Cath Cath Cath Cath Cath Cath Cath		Authority
Mandatory	Mandatory	Discretionary	Mandatory		Discretionary
Complance with TRIM proedures to include scheduling and presentation of public hearings; filing of resolutions with Tax Collector seed Property Appraiser: and filing of assorted documents with Department of Revenue.	No minimum staffing or funding levrels mandated. Budget: Amendments, apendatems, fee schedules and other assorted prooduces are required by Board policy.	NA	Coulombra for Resource of Coulombra for Resource of Coulombra for Resource of Coulombra for Resource of Coulombra for Resource of Force of Resource of Coulombra for Resource of Coulombra for Resource of Force of Resource of Force of Resource of Force of Resource of Force of Force Force of Force For		Minimum Quantifiable Qualifative Level of Service Required by Authority
Meets Mandale	Meets Mandate Level	N/A	Above Mandati		Service (LOS) - Mandate
Meets Board Level	Meets Board Level	Meets Board Level	ts Above Board (Level Central		f Level of Service Board
100% General Fund	100% General	100% General Fund	100% General Fund		Funding Source
Penalties range from having the expense of re- adventising/in-sending TRIM notifications to every properly owner to re-holding all of the public hearings, to the witholding of store Revenue Sharing and all local millage in excess of the rolle- both rate until the conflictation is filled contextly.	Falling to his at this in-house argenties would require decentralized possess management with would have to be absorbed by other departmental salf and/of Frience & Accounting. This chaptery desistons could result in an increase in bodgetary desistons entire processed contemp. to Bodgetary desistons with processed contemp. To Bodgetary desistons an increased articles by Bodgetary desistons in increased articles and in content missaless. Additionally, serous of this nature could should in engative audit findings and potential impact on load district.	Failing to have this in-booke opportion will show down all thoughtury selected mediate that current own to the Colomy Managar and the Board who was to the Colomy Managar and the Board of the Managar and the Colomy Managar and the object of the Colomy Managar and the Colomy own the Managar and the Colomy Managar and Managar and the Managar and the selected and any Managar and the Managar and the selected and any Managar and the Managar and the selected and when the Managar and the Managar and the Selected and when the Managar and the Managar and the Managar and when the Managar and the Managar and the Managar and the Managar and when the Managar and the Managar a	Would case a describing screen by would want be described and and experience control to the control of the description control of the control of the control of the control of the control of the control of the control of the control of the control of the control of		Consequences of Resident or Eliminated Funding of this Program or Service

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Lavet of Lavet of Service Service (LOS) - (LOS) - Mandate Board

O.A.	General Government	
CARLY date paids Performents Mayor Still Matters (COS No.	General Government General Government  General Tourist Corr  Government Davidgment But	
naces Algorit 2011 MA	Visitors and Commission Bureau	
on cooking	Ask accepts which haves het a complete franch for the facility from the facility for the fa	
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	Local	
200000	Local Ordinances 87-49 97-49 00-18 01-08 01-15	
	Mandator	
	87 di exististandi the cohection of providente constitution of Chewistignment Council, and Chewistignment Council, and provided for the funding of a Fourism Branca 22-2, and constitution of the constitution of manadashine's the cohection of manadashine's the cohection of manadashine's the cohection of manadashine's the cohection of the fourism Branch of the fourism branch of providente of the Tourish' Tax. No providence shift requirement cohection of the Tourish' Tax. No providence of the cohection of the cohect	
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*	set of County of discretionary at result in Cover	

Growth Management	Growth Management	Growth	Growth Management	Growth	Name
Comprehensive Plansing	Codes	Codes	Codes Enforcement	Growth Management	
Administral Developmen in soleration personnel equipment equipment personnel equipment equipme	Code Compliance Zoning and LDR:	Building	Administration	ent	
we apport for the Comprehensive Planning, machiner, underside Planning, and volled machiners, underside Planning, and volled program proprietor, this program is expressed popul newspring seat managing as to lought, providing pearlies support for the couple providing particular support for the providing particular providing pearlies particular and support seat the providing particular providing pearlies particular particular providing providing particular providing providing particular providing providing particular providing provi	Provides complaint investigations and applicable enforcement on coming and ulasance code violations within the unicoroparated sain Reportable for review and windowness of Land Depolational Regulations and seinman Touring Code.	Responsible for enforcement of building code requirements through the Forcida building Code. Provides permitting plan review, and stepochors on building construction within unincorporated steam and within four of the mulcipalities under mite-local agreement. Provides preimmary demage passessment data farms of forcy Castellogical previous.	Amendment agent for a facility and Code Completion (Incident Zong and Land Evalepared Completion (Incident Zong and Land Evalepared Completion (Incident Zong and Land Evalepared Code (Incident Code (In		www.mooon
3.40	600	11.50	48		;
Sate Local	State; Local	State; Local	Shake, Local		Local
FSS 1284183, Ch 21 ACC Comp Plan Ch 225	ULDC and ACC FSS162	FSS 488, FSS 489, FSS 653	FSS 483, FSS 488, FSS 883 ULDC AGC		and the same of
Mandatory	Mandatory	Mandatory	Mandatory		Discretionary
As reseded to maintain the overall and the Comprehensive State of the Compr	Provide zoning, land development regulation, and nutance code compliance in accordance with Forda Satules, the Alachus County Code and the Land Development Regulations. No minimum staff or resources identified.	Provide building plan review and issue permits within 30 days on slage lamby readminal development and provide readminal development and provide mandatory building inspection by certified building inspectors in complaince with the Francia Building Code. No minimum shaff or resources identified.	As needed to maintain the overall administration of operations essential to the Control of the C		Service Required by Authority
Meets Mandote Level	Maets Mandate Level	Meets Mandate Level	Meets Mandate Level	1	Service (LOS) - Mandate
Meets Board Level	Meets Board Level	Meets Board Level	Meets Board Level	1	Service (LOS) - Board
50% General Fund	ULSW	100% Fund 410	100% Fund 410		
Inability to provide management and idequate inability to provide management and idequate inability to compare the management of the document and adequated position of the observed inability of the observed of the observed of the observed inability of the observed of the observed of the observed provide and information of the observed of provide and information of the observed of the observed of the observed on the observed one of the observed of the observed of the observed of observed of th	leadally to enforce posing and missions inguisitions and respond to obtain compliants as timely mission. and respond to obtain compliants as timely mission of the compliants of the compliants of the compliants of the compliants of the analysis of the sentences of the sections of the compliants of the problems of the section of the compliants of the c	Inability to enforce the Fourtist Building Code within Alachina County thereby creating public health and staffly issues relating to proper and sele construction leadility to insure that controllation and is being accomplished by licensed and certified personnel.	inability to provide management and altequish seasonship to carry out the mission of the Crouch seasonship to carry out the mission of the Crouch public begans to clark it seasonship to the provided carry the control of the control		or Elminated Funding of this Program or Service

With V drive public Performance Mgmt. 2011 Master LOS Rpt.

Department Division Name Programment Growth Management	Managem	Program Name   Osscription	Gescription	377	Federal State Local	Authority	Discretenary	Meaving Custombook of Authority Service Required by Authority	Service (LOS) - Mandate	Service (LOS) - Board		
DI OVVII IVIO	all ogo	-		1								
	exprehensive	Comprehens	inistration, and an. This terolodes upon more approach and service and an object and an article and an article and an article and article article and	8	State: Cook	Fiss traduction On 21 ACC Comp Page No. Co. 225 Co. 22	Mandatory	Required per Francis Statution, the Auditional County Compressioner's Per Auditional County Compressioner's Per Statution County County County Statution County County Statution County County County County County Compressioner's Per International Per Compressioner's	tes, the marker Plan ode and cific divining or viewents, and divined to the data see and and data see and dat	Alcove Mandate Level	Above Meets Mendale Board (revision (control to the control to the	Alcove Mandate Level
	Comprehensive	Development	Administrat both the Zoning Application Review and Development Beneares (reclaimly Developments of Regional Impacts and cell stage postell evelopments are processed (reclaims) and processed processed and processe	on Un	Sale Local	ULDO ULDO	Mandatory	Required per Piorida Stautes, Tre Audrua Counç Compréhensiva Piorida sud the Audrua Counç Yodes, no minimum salar or resource or Leapueseira suici Regulation at the local poerment's percipilités. Mai finade minimum notice au de place travers propriés de travers que produce pour la comprehensité de la State par con la contraction de pour la contraction de pour la contraction de la contraction de	T 0	Above Mandate	T 0	Above Mandate
Growth Compreh	Comprehensive		Development, makilenence and public distribution of geographic data as wall as development and makilenence of order boulding parents, bridging speciations, codes			ULDC, FSS Ch125, Ch163, Ch		Provide support systems of mandaled proquents. Markets rooms and strot use maps. Markets building permit and cooks enforcement data. Develop and markets for internal and settlems and markets for internal and settlems applications for internal and settlems internal and asternal customers. Internal and asternal customers. Internal and asternal customers. Internal and asternal customers. Internal and asternal customers.	ims of mandahed toning and land and land widing permit at data. Develop tapping all and external and external and external recognitioners. Is general y, servers and	or op d Meets Mandabe	op op or Meets Meets Board	or op d Meets Mandabe

Growth Management	Growth Management	Growth	Name
Comprehensive	Comprehensive Planning	Growth Management	Control Henry
Housing Programs	Housing Programs	ent	Program name Description
Command Technique Band, and Callad (Mark) Assessment of Command Marks (Mark) as comprehens the command Marks (Mark) as comprehens the command Marks (Marks (Marks)) Assessment of Command Marks (Marks) Assessment of Command Marks Assessment of Comm	Commission of Parliance (Commission Commission Commissi		Description
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Federal, State HJDDDCA	State		Local
ниотесь	F88 420 9077		Authority
Discretionary NA	Mandatory		Discretionary
ş	Coped shocks in complisions with local library in complete control library library in complete control library in complete control library in complete control library in control librar		Meetrum Guerrafisate/Guerrafre Level of Service Required by Authority
NA	Meets Mandate Level		Service (LOS) - Mandato
Meets Board Level	Meets Board Lovel		Service (LOS) - Board
100% CDBG - Federal funds that are allocated to the State of Ferida and granted to Matcha County	100% SHIP (State for Foods)		Funding Source
Closed finds an audit in application retined progression and an audit in application retined comments and an audit in application retined application and an audit in application and audit in application and audit in progression and application are consideration progression and application are consideration and application and audit in progression and application and audit in progression and application and audit in progression and application	The Good of Provided positionals has particularly included in control of the Cont		cellsequences or secured or Eliminated Funding of this Program or Service

Grown		Growth N	Mame
Planning Planning	ensive	Growth Management	Creston result
Transportation Plansing/Coe Plansing/Coe Plansing/Coe	Housing	ent	oppopulation or annual confidence
Development and subminimation of the Complet Inspect for Complete and State Complete Inspect for the Complete Inspect fo	inance county manage es earned of have suit and county have suit and county remains a County remains and receiving remains to place are the place and the pl		vesception
2 00	4		3
Federal, State	GOOD		Local
Federal SUFETE-LU Federal SUFETE-LU Federal SUFETE-LU Federal SUFETE-LU Federal SUFETE-SUFETE-FEDERAL FEDERAL SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFETE-SUFE	RECCO and ACHIFA	2	humana
Mandatory	Decretionery		Discretionary
Required by Fords Statutes the Audious Completeness Plan and Unification Completeness Plan and Unification Completeness Code. No minimum staff or resources dameted.	ş		Service Required by Authority
er odate	NA		Service (LOS) - Mandate
	Meets Board		Service (LOS) - Board
MSTU and Impact	Fund 850 ACHFA		
loadility to emerge or allements impact for produces or full-month of transportion Magain Programs. Allements for some Completion Faculty Programs and public transportion for produces or committee of the Completion for produces for committee or committee or transportion committee or committee or transportion committee or transportion committee or transportion committee or transportion committee or transportion committee or transportion or transport	The state of the s		or Eliminated Funding of this Program or Service

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nformation	& Telec	nummo	Information & Telecommunication Services						-			
Information &			CAROLI COLVICOS  Provide department Leadership and support for the entre department. Heatle the proposals of all HR and pavel							Meets	100%	_
Services Admi	Admin Support	Admin Web Support Services		8	N/A	NA	Discretonary	NAA NAA	N/A	Meets Board Level	General Fund	No miterial support to 11.5 state  Unable to maintain required and requested website support and variable to create programs and plications. The required proof the control and proceedings of create and support and applications. The report most in control and control proceedings of creatings and religions of post services.
information & Application & Communications I Web Services Development (		Applications - Software Support & Davelopment	has dures, pment loures, pment loures, pment loursive E E ct and an andlor gacy	8	NA	NA	Discretonary	NIA	NA	Meets Board Level	100% General Fund	
on & loations		Computer	orks with ITS staff the successful hywide electronic had through training noe documentation		NIA	ANA				Meets Board Level	100% General Fund	
on &		ITS Infrastructure	pomputer hardware, software, software, software, supports the computer sents (including E-mail slackup and Dasaster on and support) and network sonal Officers.		Ala A	NIA				Below Board Level	100% General Fund	
9 ••		Desktop PC - Hardware Support	d deak top d deak top d deak top d of systems don alion and are applications o) which retwork he delivery of ly basis n 30 locations		No.	NA				Meets Board Level	100% Ganeral Fund	

DMB V drive public Performance Mgmt. 2011 Master LOS

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illaformation & Tele- Tele- Services   Telegorms & Services   Services   Services	Information & Tele- Communications 1	Information & Tele- communications In Services	Information & Tele- communications P Services S	Informatic	Department Name Division Name
Telecorreri & Security Services Telecom	Telecomm & Infrastru Sacurity Services Security	Network Services	Network Services	on & Tele	Division Name
Telecon	tefrashucture Security	Computer	Help Desk	commur	Program Name Description
Incide melanoma and support for as County inscommunication services resolved. This division support to the subport is primarily or dispersional under support to the subport in the subpor	Chaptomable for Highgarins all asspects of Mormation Management for Highgarins and asspects of Mormation Machine for Highest favor of production of the Board of County formations (BCC). If the instanction of the Board of County formation and Montey support on expect of a species and Montey support on expect of a species of the Montey support on expect of a species of the Montey for Board of the Montey for Mortal of Montey for Montey for Montey for distribution of the basis and more than of the Montey for Montey for Montey for Montey for Montey for the Montey for Montey for the Montey for Montey for the Montey for Montey	Provide AGO Operations Support I hours a stay for all AGAO pagestroin in particular, the inhimit systems for the Cherk's Ference and Accounting office and the Count's Ference and Accounting office and the Count's Ference and Accounting office and the Cherk's Ference and Accounting office and the Cherk's Ference and Accounting office and provides backup services and retrainstance of the solatif for these processes. The Operations provides back-up for system pagestes, period as IAAOCS seems, morbit payment and AAOCS seems, morbit payment and AAOCS seems of the	Responsible for handing owe 8,000 cathorns export calls on an invasit basis respiritly selected and calls on an invasit basis respond to customer service requests prehating a six computer (instrument and calls of the selected se	Information & Telecommunication Services	Description
8	4.00	200	4 8		317
NA	NA	NA	NIA		Local
NA NA	NA	NIA	NIA		Authory
Dacretonary NA	Discretionary	Discretionary	Discretionary		Discretionary
NAA	NA	N/A	N/A		Service Required by Authority
N/A	NIA	ANA	NA		Service (LOS) - Mandate
Meets Board Level	Moets Board Level	Meets Board Level	Meets Board Level		Service (LOS) - Board
100% Internal Service Fund	100% General Fund	100% General Fund	100% General Fund		Funding source
VIII estati in bisphova and vocionala pylania rod lavora properir manniarindi, resulting in system ochigan;	trovated downtime at the desking data to mallionus notween Prostate loss of data and data sed. Makevic kurd famend down time due to infrastructure legist compromised.	Services would be diminished in processing financial report, processing control report, Experiment or processing control report, Experiment or processing control report, Experiment or co	Customer Service would be destically reduced. About 91% of all cities are solved at the whole deals. Elimination of the 14-box would scaped and Elimination of the 14-box would scaped and depathing of services and would greatly extend to cold and time for profession reductions. All business processes would be greatly affected.		or Eliminated Funding of this Program or Service

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Non- Departmental	Non- Departmental	Non- Departmental	Non- Degartmental	Non- Departmental	Non-De	Name Name
Non- Departmental - Economic Special Expense Development	Non- Departmental - Tax C Special Expense Fees	Non- Departmental - Special Expense	Non- Special Special - Expense - Second Expense - Oscordonary	Non- Departmental - Debt Service	Non-Departmenta	Owesto Name
Economic Development	Tax Collector Fees	Special Expense -		Debt Service		Program Name Description
Accounts for expenditures which are not directly related to a specific department or program. This budget is administrated by Oalls. It includes expenditures related to Affordable Housing Impact Fee Assistance, Community Redelevelopment Areas (CRA) and Qualified Target Industry (QTI).	Fees due to the Tax Collector for collection of ad valorem revenues based on millage rate and property values for Board of County Commissioners, and School Board.	Accounts for expenditures which are not easily connected to a specific department or program. This brought is administrated by CMB that the County Manager, it incudes expenditures such as unemployment compression content, Cocal Microston Fam, the administrated such as unemployment compression content, Cocal Microston Fam, bits administration, the Valual Adjustment because the Valual Systems (TRM worder medical such as well as the Cocan Microston State Section (Trick) and content such as the Valual Systems (TRM worder medical social such supplies of the Valual Systems (TRM worder medical social such supplies of the Valual Systems (TRM worder medical social such supplies of the Valual Systems (TRM worder medical social such such such such such such such such	Account for expenditures with an not easily connected to a specific department or program. This hoppet is administrated by the QUBB staff from the Country Manager. It is routed as such expenditures as the first department of the Country Country of the Country Country of the C	Used to record budget, Balleten, and premoved of procepts and interest transact by body farm 665.		vescriptors
TA	AT	AT	AT .	AT		377
State; Local	State	Federal: State	Š	State		Local State
Various	Florida Statute 192 091	Federal requirements for Federal requirements for beneal cost Blockhos relief Feriold Stahlase require payment of imma mediation costs. TRBM motor const. whereas undern, Valua Adjustment Board and Adjustment Board and unemployment compensation. In Cost in equirements for high decomment filters.	NA	Florida Statutes and Generally Accepted Accounting Principles require apparate accounting and brudgering practices for debt periodic related transactions.		Manarak
Mandatory	Mandatory	Mandatory	Discretionary	Mandatory		Discretionary
OMB staff budget and manage these accounts based direction from the Board and estimates from the County Manager. Current level of funding meets minimum requirements.	Fee calculation set by Florids Statutes based on adopted millage rates and taxable property values for Board of County Commission and Schoold Board.	CMB staff budget and manage these accounts based on direction from the Board and estimates from the County Manager and France & Accounting.  Current invent of funding meets individually and countries.	OMB staff budget and manage these accounts based on direction from the Bourd and salemans from the Country Manager and Finance & Accounting Montenan level of budget is	Funding resources required may vary based upon the saused debt. There is no microurum requirement for stell resources.		Minimum Quantiffible/Qualitative Level of Service Required by Authority
Meets Mandate	Meets Mandate Level	Meets Mandate Level	NA	Above Mandate (evel		Service (LOS) - Mandate
Meets Board Level	Mee's Board Level	Meets Board Level	Meets Board Level	Meets Board Level		Service (LOS) - Board
100% General Fund	100% General Fund	100% General Fund	100% General Fund	Bord and Loan Proceeds typically reposit for Gast Tax. 17 Cert Sales Tax. 17 Cert Sales Tax. 17 Cert Sales Tax. 18 Cert Sales Tax. 18 Cert Sales Tax. 19 Cert Sales Tax. 10 Cert Sales T		runing source
Reduction in funding could result in loss of economic incentives for rederelogment projects, relocation of small businesses and reduction in higher paying jobs lepporting these projects.	Non compliance with mandated requirements.	Non compliance with mandated requirements could result in loss of Fesinal grant funds and Sigation for properly owners. Reduction or eliminates of funding could see result in delayed recognition of accounting sesses and loss of revenue.	Impacts vary based on items selected for reduction. Reductions could impact emotione encoprision. Reductions could impact consultating pervices, consultating the design of the county departments, non-profits and municipatities, considerable sisting and disming from indicotal coparations representation of the County inherests at the hobest level, and replacement of audio visual equipment for Counters's.	County would write the gallway, engaginesh impacting format blood patients, engaginesh impacting countries bood patients.		consequences or recover or Elevating of this Program or Service

Public Safety			Public Safety	Public Safety	Department Name
Administration	Administration		Administration	afety	Division Name
Central Supply and Inventory Management	Information and Technology Suggest	Fiscal Office	Administration		Program Name Description
The Committ Single (Westmann committy Assessed and of the commission of the committee of th	The Speciment of the Specimens of the Sp	provides oversight and management of the budget, gash ford management and ement of all supplies and sequences; persent, accounts payables, payrol, companied, accounts payables, payrol, accomplance with all demonstrative, Facul, sea and procedulers.	The Administration Process of metals of metals and a company of metals of metals and a finished in process of metals and a finished in metals. All metals are required, the metals are required, and the metals are required and the metals are required, and the metals are required and the metals are required.		Discription
3.6	20	3.0	3.6		77
A/A	NA	NA.	Local		Paderali States Local
AWA	NA	W	ACC 21.55 S2. Floods Statelets 252, 355, and 535. Floods Administrative Code 67.0 ft.		- The state of the
Discretionary NA	Discretionary	Discretionary	Discretionary		Discretionary
NA	MAN A	WIN	\$		of Service Required by Authority
NA	N/A	N N	NA		Service (LOS) - Mandate
Meets Board Lavel	Meets Board Level	Meets Board Level	Meets Board Level	1	e Service (LOS) - te Board
50% General Fund	50% General Fund	50% General Fund	50%, General Fand		
Trausion is the correct publing at the Covaria Scopic Visions are set to great the Trausia Scopic Visions are set to great the Trausia delating and provision of constructions stored to be constructed by the Trausia Scopic America Michael Covaria Michael Scopic America America Michael Scopic America Am	Any reduction in the current staffing would result in the Chapteries it had been provided would be provided would be provided would be provided by the provide	In furthing was miscode of entirement, crosical security of burdens's reads in the relayed of section for the sheeped of section for the other period of the relayed of sections. Examples are Payed, Lococcus development of the control of the section method of the relayed of th	The distance provides the implement and Opplicat and a storing provides the implement and Opplicat and could the department result from the Good provides required and storing the could provide the could be could be could be could provide the could be could be could be could be could provide the could be could be could be could be could provide the could be could be could be could be could be SOS COLOURS of could be could be could be could be sounded to could be could be could be could be SOS COLOURS of could be could be sounded to could be could be could be could be sounded to could be sounded to could be could be sounded to could be sounde		or Eliminated Funding of this Program or Service

Public Safety	Public Safety	Public Safety	Public Safety	Name
Enhanced Enhanced 911/Communical 911/Comm	Emergency Management Geddon	Administration	afety	
Enhanced 911/Communi	Emergency Management	Ambulance Balling and Collections		
Continuites complaint courly-wide addressing of the properties of the continuity of the continuity of the grant properties are and contenting undergodiest, maintaints (grant properties of the continuity of the continuity of the continuity of the continuity of the continuity of the continuity of the continuity of the continuity of court presentation of properties, contained and court presentation of properties of continuity of the continuity of the continuity of the continuity of	Ferrim harboris was in the designated, heaptersolution and management of County and designate program Male and management of County and designate program Male County This designate and male and an electron the school of County American State of State of the State of County American State of State of County American State of State of State of State of County American State of Sta	In all casted for the new common to send of self-an elementary to be all casted on the self-and casted of the self-and casted of the self-and casted on the self-and casted of the casted of the self-and casted on the casted of the self-and casted of the self-and casted of the self-and casted of the self-and casted on the self-and casted of the self-and casted on the		Venciponii
0	ò	Ď.		314
NA	KKA	NA		Local State
FSS 395.172, AGC 21.56	FISS 200: FAO 90:15: AOO 21:15: A	ACC 21 86, 92		phone
Mandatory	Mandalory	Discretionary		Discretionary
The State y-1 plan requires that is counties with an exhanced \$11 system employee staff to implement and markatan the system. Sale Status specifically described the section of a staff assistant to carry out the addiss related to the Larry out the additional transfer and the larry out the additional transfer and the larry out the additional transfer and the larry out	Standard Level of Lev			Minimum Quardillable/Qualitative Level of Service Required by Authority
Albove Mandate Level	Above Marsdate	N/A		Service (1.05) - Mandate
Meets Board Level	Meets Board	Meets Board Lavel		Service (LOS) - Board
Egit Fee on Wire line and Wireless	54% Crant Funded 1.48% Connext Funded	General Fund 37% and Fees 63%		Funding Source
Departation of public safely reporting system, reduced support of the combined communications reduced support of the combined communications reduced, elementary of support to read glameration reduced resolution of the support of the CAO system and surfaces and of the support of the CAO system and	production or mismalling from the SI production of mismalling for the SI production of mismalling from the SI production of the SI prod	Reduction to this Branch would result in reduced Reduction to this Branch would result in reduced from any Conference and collection. This would study in Comments of collection and of crosses in Comment in section (		Consequences of Reduced or Eliminated Funding of this Program or Service

Public Safety	Public Safety	Public Safety	Department
Free Residen	Fre Rescue Section	afety	Division Name
Fig. Projection	Energetry Mediai		Program Name Description
	The force private provised server is a fixed private and the force of the fixed private and the fixed private private and the fixed private private and the fixed private privat		Description
8	9		716
Shire: Local	Local		Federal/State/ Local
Fawikiki Sanoton Mahar Pin AC Comprehense film, ACC 2116, 750, et al. 22, 750, 750	Ordinance 19-9, ACC Chapters 21-96, S2: 195-40-1 (AC-6462- ACCHAIL COUNTY PRESIDE Brother LANGE **PARTICLES		Authority
Oscretorary	Discretionary		Discretionary
When the service is provided, if a supported the service is provided to the supported the service is supported to the supported the service is supported to the service is	When he service is provided, the service and accordance identified in service and accordance identified in service and accordance identified and accordance identified and accordance in an excellent provided in a manufacture, and a manufacture and accordance in an excellent (all policy of the provided in a service of operations and accordance is common and accordance in a common and accordance in a common accor	100	of Service Required by Authority
NA P	Meets Mandate		Service (LOS) - Mandata
Below Board Level	Below Board Level		Service (LOS) - Board
MSTU-Fire Fund	Fees for Service 61% and General Fund 37%		running owners
A vision is generated an end great or or all whose her provided to all the provided and provided to all the provided and p	A relaction in quantitative field and shall credit the shall credit the shall be comed from the first field credit the shall credit the shall credit the first field credit credit field cre		of Elevations of Service  Program or Service

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Public Safety	Public Safety	Public Safety	Public Safety
Fire Rescue Section	Fire Rescue	Fre Retore Section	afety
Health and Safety	Training Bureau	Free	Program Name Description
The Health and Stady (Olicar) (HOD) is responsible for manufactured free belower to the state of the control manufactured are belower to the state of the control manufactured are belower to the control and the control of the control of the control works, state, inc. 1, and make procommodified by which works, inc. 1, and make procommodified by processing an appear of process of the control committee in an appear of process of the control committee in an appear of process or control committee in an appear of process or control committee in a process of process or control and control of the control of the control of the control of the control of the control of the	Taking problem comprises on controlling ductions along an anomality in mode and the second and the controlling of the controlli	County is supported by the county of the cou	Oscopios
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NO	Otto	Spanie	Federal' Statos' Local
NFPA 1500, FSS 653 601-621;	FSS 401 FAC ME ACC 71 M Discretosory	ESS 800, 1952-1954, Marketon	Authority
Mandatory	Discretionary	Renderory	Mandatony Discretionary
Mandatory with fine disperiment and elements of everspecer, medical services. Must provide and september are fine properties and process and release employees, accident investigation program, incident reporting system, and a Saleby Committee if federal shade measures emergency and a Saleby Committee in Federal shade measures emergency and a Saleby Committee in Federal shade and seather section of the second shade of the second of th	Development and application of Development an extraction of Department a seast season by force living the promotions and early force living the promotions and early force living the promotions and early force living the promotion and early force in the promotion and early force in the promotion and the promotion and Do Presiption is executed to presiption and executed the training of the promotion and EDES and first training provides as EDES and first training program in septimed for promotions.  A fadesical Castley Assurance (IACA) Above the program in septimed for promotions.	Amount introductions are required for control and account of the control ac	Minimum Quantifiabel/Qualitative Level of Service Required by Authority
Meets Mandate	J. Above Meets Mendale Board Lovel	Above Meets Mandale Beard Level	ti Level of Service (LOS) - Mandate
Meets Board Level	Meets Board	- Board Level	Bervice (LOS) - Board
50% General Fun	50% General Fur	MSTU-Fre Fund	Funding Source
The Department residency is a considering with country of the considering with country of the co	This way if the Thomps Recipies could make it is considered in the	The control model status in siding at plans women as the control model status in siding at plans women as compared to the control of the consequence of compared to the control of the control of the control of the control of the control of siding of these and at plans are consequence of and plant and the control of the control of sides of the control of the control of the control of	Contequences of Retired or Eliminated funding of this Program of Service

Public Works	Public Works	Public Works	Public Works	
Adoption in a Fact Project Project Project Project Potent	Annel Severel Directors	Administration	Works	
Adoptions/Madd ia's Pet Resous Project-No More Homeless County Pets in Alachus County s Program.	Antrial Services	NO		
A collaborative community patternably involving the [3] Sections in an infection of an administrate of an interest of the control to good the infections of an grazument community to all states the control to an control and the control to all states the control control and the control to all states the control and streamed an administration of the control to an interest to whether completioned receives a streamly control are made in control to see that the control to force and the control to states and the control to states are controlled to (1/15) seemant over the controlled controlled to (1/15) seemant ove	Include investigate to insurance and creation of the control of the control of the control of control on control of the control of the control of control on control of the control of the control of control of the control of the control of the control control of	The Public World Administration Societies Division Is impossible for continuous plus faccional Division Is manipostable for continuous plus faccional and statispipoli participates per term that divisional cells a Public (World in public World Individual Cells and Individual Cells a		интериородия
0.5	8	13.00		,
Local	Federal; State Local	NA		Local
	UEA fine i Pari . FES 372, 175 SES SES SES SES SES SES SES SES SES SE	WA		and
Discretionary	Mandatory	Discretionary		Discretterary
NA	II Operana animal laugat during a Companies enforcement of duburus (2) Operana enforcement of duburus (2) Operana (2) Operana (2) Operana (2) Operana	NA		Service Required by Authority
NA A	Meets Mandate Level	Moets Mandate Level		Service (LOS) - Mandate
Above Board Level	Meens Board Level	Meets Board Level		Service (LOS) - Board
100.00% Genero	100.00%, Genes	21.58% General Fund 9.54% MSTU 30.9% MSBU 31.96% Gas Tax 15.92% Solid Waste 4.82% Coll Center Assess 6.15% Waste Management ISF		
The program manager position was diminished in F7 and stake are being performed by customer to set stake are being performed by customer shallow program was to be companied entertained distance. In program was to be companied entertained from world for seator customer in annual substace and possibility of an occusion as the number of personal programs or programs and produce customer of companies or substanced as a professor customer of companies or substanced as a professor customer of companies or substanced as a professor customer or companies or companies or companies or companies or companies or companies or companies or companies or companies or companies or companies companies or companies or companies	Due to explanation by marked the purpless and some statement of the purples and some statement to the purple and some statement to the purple and some statement to the purple and the some statement to the some statement to the some statement of the source statemen	Exp. Distince would have to operate independently as a department and report disturbly to the County of American County of the County of American Science (American County of American C		or Elizaband Funding of this Program or Service

Public Works	Public Works	Public Works	Cept. runne
Public Works Animal Services Services	Administration of the Control of the	Vorks	CTYPE
	ative		Program warea Description
Resourced by Producing principation of and for forcing back assemblers, recognizing diagnosis, forcing back assemblers, recognizing diagnosis, and sealed in This grad on the same back as and sealed. This grad on the same back as forcing the same back as seen and forcing of back assemblers of principal back as forcing and back assemblers as primite a strainty bits for the same back as the same back as forcing and back assemblers as primite assemble for the same back assemblers as forcing and back assemblers as forcing as the same back assemblers as forcing as forcing as the same back as forcing as	This fundame are of operation deals design (M). Colorism and respond is the served from the colorism and respond is the served from the deals of the colorism and when disconditions. The after freedom command are of the colorism and the served from the public of the colorism and		Description
8	5.00		72
State: Local	Federal: State;		FTE Federal Statul
USDA Tide 9, Part 3, 1758 3772, 3904, 686, 688, 107, 107, 1787; 817, 628, 688, 977 9, 817, 628, 689, 678, 678, 678, 678, 678, 678, 678, 678	PER 972 366 668 688 706, PER 972 366 668 688 706, PER Administrative Code 60. P. Administrative Code 60. Godin 272 Come Pan.		Authority
Mandahov	Mandalpry		Mandatory/ Discretionary
17 Dates vaccinities and to Arman and have a curret ribes whomas have the sa a curret ribes account you who reclaimed as the secondary who reclaimed as the secondary who reclaimed as the secondary who reclaimed as the secondary who reclaimed as the secondary who secondary who reclaimed as the secondary of	(i) Maritali Serning dalabas to norditor rabas vaccitation corpilator in Australia Contry. (2) Prosess peperioses for annual registery quantities and proposed so clean requires.		Minimum Quantifishin/Qualitative Level of Level of Service Required by Authority (1.05) - (1.05) -
Meets Mandate	Meets Mandate Level		Service (LOS) - Mandate
Meets Board Lavel	Meats Board Level		Level of Service (LOS) - Board
100 00% General	100.00% Genera		Funding Source
Darling mandations  ITTE Verminary Technologis:  Particular of mandation symmetry technologis:  Particular of mandation symmetry technologis:  Perspan absolution of superminary uniques.  Darling technologis:  Darling tec	Ething relations were made  If this search of the state of the state of the state  dependent of the state of the state of the state  If the relation were consequent personal.  If the relation were consequent personal.  If the relation the state of the state of the state  and the properties of the state of the state  If the relation the state of the state of the state  or the state of the state of the state of the state  or the state of the state of the state of the state  or the state of the state of the state of the state  or the state of the state of the state of the state  or the state of the state of the state of the state  or the state of the state of the state of the state  or the state of th		Consequences of Relaticed or Eliminated Funding of this Program or Service

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Public Works	Public Works	Public Works	-
Animal Services Services	Actions Services Operations	Vorks	
evices S	ervices P		
Avirnal Care Services	Red Objections		
Armid care services and framely for data-bally distributions for the selection of distributions (seeing as of one of amends believed distributions to include by collections are serviced by collections or distribution and one of the collections of anythresis and collection of the produced collection of anythresis and collection of the collection of anythresis and collection of anythresis and collection of anythresis and anythresis	several public hash and adult handy institutionated of learness, they are adjusted to several cleanus, it is a several problems, and the several destination destination was several to approximately 800 dampeted consistential and the several several several dampeted color several several problems of the several 5-force several several problems of several 5-force several several several several read to 500 several several several several several 5-force several sev		
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Sales, Local	14.00 Shift Look		Local
USDA Title 8, Part 3, FSS 572, 396, 685, 686, 707, 787, 877, 623, 687, 707, 787, 877, 623, 624, 77, 707, 707, 707, 707, 707, 707, 707	UGD TIPS I PINT 158 372. MIL 685 680 707 107 707 871 680 680 77 F 17 707 MIL 680 680 77 F 17 707 MIL 680 680 680 680 680 680 680 680 680 680		
Mandahory	Mandatory		Discretionary
(1) Provides care for stray. (2) Provides care for stray. and strayprous arrivals, quanaritied and strayprous arrivals.	(I) Chayler 72 of eighphin Annal Services in the corety alproy devices in the corety alproy control of the corety alproy of the corety alproy of the corety alproy devices in corety alproy devices are corety and are corety alproy devices are corety and corety alproy devices are corety and corety alproy devices are corety alproy devices are corety and corety alproy devices are corety alproy devices are corety and corety alproy devices are corety and corety alproy devices are corety are corety are corety and corety are corety are corety are corety are corety are corety and corety are c		Service Required by Authority
Meets Mandate Level	NOA		Service (LOS) - Mandate
Moets Board	Meets Board	×	Service (LOS) - Board
100 00% Ge	100.00% Ca		
Our modulations.  If I grown Damb Author. Close in whether in cover controlled attention, and the shadow in cover controlled attention and the shadow. Close in which is shadow in the s	If Datal reduction were mobile  If TELL Avail Services Citize. Avail Services this  If TELL Avail Services Citize. Avail Services this  If TELL Avail Services Citize. Avail Services this  If TELL Avail Services Citize. Avail Services Citize.  If TELL Avail S		or Eliminated Funding of this Program or Service

Public Works	Public Works	Public Works	Jubic Works	Public Works	Public Works
Fleet	Fleet	Fleet	Podic Works Annual Service Admini	Animal Services Education	Vorks
Fuels	Vehicle & Equipment Replacement Funds	Maintenance and Repair Operations	Animal	Humane Education	
Fleet Fuelt: gazoline, diesel and bio diesel. Fleet Management provides (upi from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites fenoughout the gounty.	Vehicle Registerment Fund, and Gas Tax Vehicle Registerment Fund, and Gas Tax Vehicle Registerment Fund are to remum the availability of lands for the fully registerment of the set vehicles and equipment when their decomings like in Sets vehicles and equipment.	The Telestation and steps. The Telestations and operation provides which and organized regard and manifestation for coming departments, other external collections, and support for examplings exerts. Set Telestations 2.0 and Telest Telestations 3.0 i.i.d. 50.000000000000000000000000000000000	Arimah addood by the public through ACAS and local ariman warfain organizations.  Apparatually 2019 amine Acade in 17' 2010 and 1.815 amineh waren's 2019 amine Acade in 17' 2010 and 1.815 amineh waren's 2019 amineh acade in 18' 2010 and 1.815 amineh acade in 18' 2019 and 18' 2019 amineh acade in 18	Notice Education and Community Content on several covint and extensive single service and concerns of extensive single services and concerns extensive single services and concerns extensive sources and community extensive sources of extensive services by the facilities concerns investment provided by the facilities concerns investment provided by the facilities concerns in extensive provided by the facilities concerns in extensive provided by the facilities concerns and only time and opposite and opposites and oppo	
4	AT	11 00	18	100	
NA	NA	NIA	Local	Logal	rocal
NIA	ANA.	NA	Allachus Countly Code Chapter 73, Comp Pier	Alachus County Ocde Chapter 72, Comp Plan	
Discretionary	Discretionary	Discretionary	Discretionary	Mandalory	Discretionary
NIA	WW	NA	(1) Provides for adoption of animals as a potential solution to animal disposal.	Chapter 72.08 humane education: "accordance with this dipt, annual services shall make adoptate provision Meets for conducting appropriate educational Mentals (1902) (1903)	Service Required by Authority
S S	N/A	NA	NA NA	on Meets H Manda	Service (LOS) - Mandate
Meets Board	Moets Board Level	Meets Board Lavel	Meets Board	ste Betow Level	fice Service 5) - (LOS) - fabe Board
100.00% Fleet Management Internal Service	100% VehicleEquipment Replacement Funds	100.00% Faet Management Fund Internal Service Fund			od o
Any reduction of funding for fuel would affect the current levels of service provided by all departments, and the preparedness of the fleet to respond to emerancy remote.	A reduction or information of the varioties and experiment implamental forth would excelled the experiment implamental forthe would excelled the consensity or color by not having the funds available to replace the field with believe and experiment when it useful if the ray (foldow mayor registe are needed). Other proposes on the affect adequipment when to color proposes on the affect and the leading with the propose of the affect and the second to obtain the propose of the affect and the second to obtain the second of the second of the second of proposes of the depth of the second of prices are point more their Replacement.	the establishment should be relief to considered by acquaintee. A survey of one should be relief to conclused how a survey of one should be relief to conclused how a survey by several feet in compation. Any relicidism would study in the surveys to be first used advantment to make as surveys to be first used advantment to make as surveys to the first used advantment to and restain figure that consistently promise to the surveys of the surveys of the surveys of several period to several period to the surveys of surveys of the surveys of surveys of the surveys of surveys of s	Fill medicine was made of the of darking long and a fine of the of darking long and Audie discourse at the loss of darking long and Audie discourse at the loss of the advantage of the Audie discourse of the 18 and 18 and	Program demination: In administracy this position, the County would count community. Per count of counts of the county would count community. Per count of counts of the program. Community of the county of counts or programs or county. This would cause is significant document. County. This would cause is significant for county or county. This would cause is significant for county or county. County of the county of the county of the county of county or c	er Elimanaled Funding of this Program or Service

	Public Works	Public Works	Public Works
Parks And	Parks And Recreation	Fleet	Vorks
Park Malakananca	Park Administration	Fleet Administration	
Control, makes, and repair park holdina soci is a possibilent abbs. (III). Needle, missions, possibilent abbs. (III). Needle, missions, possibilent abbs. (III). Needle, missions, possibilent abbs. (III). Needle, missions explanate, possibilent abbs. (III). Needle, missions, possibilent portation, missions explanate, portation, possibilent propriet and Contracts Constitute. (III) Paris, separate Constitute. (III) Paris, separate Constitute. (III) Paris, separate Constitute.	Responsible to 24 paids tailing over 1 100 seem and the final object of the company of the compa	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting subgrapes (subsidiary subsidiary sub	чтором
2	3	5.0	,
Federal, Slate,	Federal, State,	N/A	Local
Option 10 Code, Time 16 - 10 Code, Time 16 Code, 10 Code, Time	US Cook 17s (1- Contervation Ch. 1-latical Parks, Millary Parks, Morumenti And Seanbrest, Morumenti And Seanbrest, Schothagier LUX: Cutation Ret Voggame, Fire D. Latic Section 6694, Firencial Section 6694, Firencial Sectio	N/A	Processes
	Mandalsty	Discretionary	Discretionary
Proper expand of femiliaria sales for the sales of femiliaria sales declarated in perpetuity in out-of-	Comprehense Par Bacession Comprehense Par Bacession Letter of Proposed Exhibit Season Letter of Proposed Exhibit Season Letter of Proposed Exhibit Season Letter of Proposed Letter of Letter Letter of Proposed Letter of Letter Letter of Letter of Letter Letter Letter of Letter	NA	Service Required by Authority
N S	NA	NA	Service (LOS) - Mandate
Maets Board	Meets Board Lavel	Meets Board Level	s Service (LOS) - Board
Parks: General Fund 25% MSTUT96; MSTUT96; Faligrounds: 29% Renal-Royaltes Renal-Royaltes General Consension	Parks: Coentral Fund 259 MSTU 75% MSTU 75% Fairgrounds: 22% RentalFoyalities 42% Tourist Development Development	100% Fleet Management Internal Service	
Particular in administrative and district in a Commission of the American C	Induction  Induction  In Record and by a copy for and properly administrative and properly and proper	A reduction in staffing would result in delayed billings provides or getts, and facilities fettinds. This would normals the life ordination of feets all delay for deficient and effective support services to our continues.	of Emergency of the order of Emergency of the Program or Service

	Public Works	Public Works	Public Works	Public Works	Ordic resease
Solid Waste	Solid Waste	Solid Waste	Parks And Recreation	/orks	Constitution
Curbside	Transfer Station	Solid Waste Administration	Capital Projecti		and
horsdes and state, morpfoling and states, but and what good collection in unaccompanied contrible sea. Provided popular for system charges for the sales mendated 27%, support for system charges for the sales mendated 27%, support for system charges for the sales mendated 27%, support for system charges for the system of the support for seales of the system of Charges or got and support for seales of the system of Charges or got section, resident of the system of the section seales of the system of the section seales of the system of the section of section of	who de disposal disposal for the setter county, Encognitive the form of the first particular for expecting of registrate most setting, plains, wants then, extra mental and explainseen. This has been disposed to the setting and the setting	remotes baskenish; decision, overably at all amounts of the property of the property of the programs. Service as a bissor with these flower Sold Whatea, Authority, Chy of Chamsels and other county of thomps to sold the desire and man of collecting and primiting champes to sold the desire and man of collecting and discipate to sold the desire and man of collecting and discipate to a system of full ancient removing to later and a security staffly, an organization specified fieldly and a security county for the significant converge parts.	Provides capital project coordination and contract demonstration.  Provides capital project coordination and contract demonstration.  Surface Park Specimentario (3) and Contract Project Contraction (2) (3)		CHROSPICO
8	20.00	20	0.75		ã
State: Local	State: Local	N/A	Local		FIE PROPERTY SHARE
FSS Ch. 403, 162 ACC Ch. 75 Comp. Plin	FSS On. 403 FSA OR.	NA	Local Comprehensive Plan- Recreation Element		Avenue
Mandatory	Mandatory	Discretionary	Mandatoy		Discretionary
Callect sold washe orose is week.  Callect sold washe orose is week.  Callect sold washe  Callect sold washe  (in callect sold washe  (in callect sold washe  State mandates is 75% recycling goal  by the wash 2000.	Sole stable requires county processing to provide clean efficient sold was disposed caused for all sold was disposed caused for spoting of the sold was disposed caused for spoting of the sold was disposed for spoting of the spoting of the sold was disposed for spoting of the spoting of	<b>X</b>	Comprehensia (Fin Tecestion Course) and Secretary (14 Secretary 14 Secretary 15 Sec		Minimum Guantifization Laws of Service Required by Authority
8		Meets Mandate Level	NA		Service (LOS) - Mandate
Meets Board Level	Meets Board Level	Meets Board Level	Meets Board Level		Service (LOS) - Board
81.22% MSBU 15.23% Coll Conter Assess 3.55% Waste Mat Assess	100.00% Solid Waste	25.00% MSBU 35.00% Solid Waste 10.00% Coll Centar Assess 25.00% Weste Mgt Assess 5.00%	General Fund- amount varies MSTU-amount varies Grants-amopunt varies		Funding Source
Will be part of complisation with Floridal Statutides.  Will be part of complisation with Floridal Statutides in an of Comply Code. Scattlened these in and paintage leading to sealing issues and of health of the commentation will be sectioned. On the commentation will be sectioned on Code for the commentation will be sectioned.	VIII to put of complement with Florida Statesta.  Octory Data and County Code. Whatelets resources  and the statestand of the statestand o	Each program manager would report directly to department director. Administrative respont will be serverily reduced. With less deportunally or research and planning, or lisacon with other potentional planning.	Indication in model in course in cou		- Consequences or necessor or Elemented Fanding of this Program or Service

Public Works Cod Hawa Whenever Cod Hawa
Conditionate of the agent (1) Regular District (1) When Advantage (1) Regular District (1) When Advantage (1) (1)
8 80
State; Local
PAGE SIGNACION S
Mandatory
air enderone series humans in Menda air enderone series humans in Companio and enteroprosite series fluident declarated series series series and enderone series se
Meets Mandate
Meets Board
2.69% MSBU 85.56% Solid Waste 2.69% Coll Center Assess 8.05% Waste Mgt Assess
Violed be out of compliance with Florida Statutes, State permit and Comp. Plant, resulting an incidence and a permit and comp. Plant, resulting is stated by the state of the state of the state of the state of the state of the permit and state of the models are produced and damperous budge of gas reside accept landing.

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table Works	tubic Works	Public Works	Public Works	Dept. Name
Public Works Transportation	Public Works Transportation	Transportation	Vorks	Division Name
Emergency	Polytani Discharge and Flood Mitgation	Routhery Striety		Program Name Description
Frat response in disasters, avent control, and debtin disposal. The Division is responsible for management of disposal. The Division is responsible for management of emerginary operations residently be transposation, public emerginary for research of personnel are branch and examply for research publication and floady of Bridge obstances and the resources are branch for the separcies are branch for the separcies are framed for fixed personnel and example of the personnel and the separcies are floated for separcies are resided fixed per mort, for company's service whiche fireferences, shell (it.) can pass until consequent are because of adelts (b) floads (b) Bridge personnel.	The fined & Brigg District performs in their in- medical instance metals to extend the responsion of  medical instances metals of  medical insta	The final A field Division performs the sharing amounts and a final A field Division performs the sharing amounts and a final		Description
P.	8	48 88	1	712
State: Local	Federal State	Federal, Stat.		FTE Federal States
FSS 338,045, FGB Ch; 10, AC Code Stat. 21 60	Federal State IMPSES, ACCPT Storm Water Federal State IMPSES, ACCPT Storm Water Cleaning, ACCPT Storm Water Cleani	193 204 OM. 193 314 525 193 204 OM. 193 314 525 193 194 OM. 193 194 525 194 194 194 194 194 194 194 194 194 194		Authority
Mandatov	Mandatory	Mediatry		Mandatory/ Discretionary
Provide a well-equipped trained sand to be used as a first responder in emergency shallons.  Provide armediate assistance in any activity desired sanding amerigancy response operations.  Provide 247 on cull staff support for Manatal entregancy response on the sanding s	L Chevelop a Stommalar Massier Plan for County Plan William Plan for County Plan William Plan for William Plan Plan Plan June William Plan Plan Plan Lambours and a meded.  Limit Debas merconal shad of moreas and a meded.  Chain rodalish & A critist diches every 5 years.  S Chen rodalish & A critist diches every 5 years.  J Chen claim divirus a meded.  Register John County S Lambours of Plan Plan Plan Plan Plan Plan Plan Plan	I musualism analysish colored in price and a facility of the price and the price and a facility of the price and a facility of		Minimum Quantifiable/Qualitative Level of Service Required by Authority
	Meets Mandate	Below Mandate		Level of Service (LOS) - Mandate
Meets Board	Meets Board Level	Beliow Board		Level of Service (LOS) - Board
100.00% Gas	100.00% Gas	100.00% C		Funding Source
		Gas		fource
Resold reduce the ability to respond to requests for profess support during energencies, road clearing & repair. Road mitigation, and debric disposit frequest from a mortor levels will potentially increase total of the non-connective state of programming the load of the non-connective state.	Correity reading the minimum requirements of the Mortica beams (Finder Andrea) as executed to make it would be made in the Mortica beams (Finder Andrea) and make it will be finder endoctable in least of several finance and make it is more compliance with the point East). The Mortica Beams (Finder Andrea) are the compliance with the point East) opposed or the compliance with the point East of the compliance with the point East of the compliance with finance and the several finance and the compliance with the several finance and the compliance and the complian	Chemic significants between small trading mented most explaints; propriested, Chemic significant propriested, Chemic significant propriested, Chemic significant propriested, Chemic significant propriested by a significa		Consequences of Retriced or Eliminated Funding of this Program or Service

ublic Works	Public Works	Public Works	Public Works	
Public Words   Transportation	Transportation	Transportation	Vorks	
	Public Transportation	Contragering		
the and flood s.	Bus service to unincorporated county residents.	Company and Compan		
6.40	ΑŢ	14 60		ž
	Local	Steer, Local		Local
	ACCP Transportation Mobility Element, AC Code Sect. 21/60	F88 339 pdg, f88 125, FGB F88 739 pdg, f88 125, FGB F88 739 pdg, f88 125, FGB F88 739 pdg, f88 7		ransprop
Mandatory	Discretionary	Mandatory		Discretionary
Review of Bendapman lapidications     Comprise de Revisionance review     Comprise de Revisionance review     process     process	Promote the enhancement of transit through the Livable Community Reinvestment Plan implementation process.	Fine image, and contains of the control of the cont		Service Required by Authority
8	Meets Mandate	Below Mandate Level		Service (LOS) - Mandate
Above Board Lavel	Meets Board Level	Baltow Board Level		Service (LOS) - Board
100 000 MSTU	100.00% Gas	100 00% Gas		Partice Europa
	Cuts would reduce the atternatives to personal vehicles and increase traffic.	Coversit index around funding product for most implication of productions of the special foreign coversity of the Special foreign co		or Consequences of restricted of this or Program or Service