



ALACHUA COUNTY DEPARTMENT OF GROWTH MANAGEMENT STAFF REPORT

Application Number: Z24-000010

Staff Contact: Chris Dawson, Principal Planner or Ivy Bell, Senior Planner, (352) 374-5249

SUBJECT: County-initiated text amendment to the Alachua County Comprehensive Plan Capital Improvements Element to update the capital improvements project schedules for Multimodal Transportation, Recreation, and Public School Facilities.

APPLICANT/AGENT: Alachua County Board of County Commissioners

CHRONOLOGY: Local Planning Agency Hearing: 11/20/2024
County Commission Transmittal Hearing: 1/14/2025
County Commission Adoption Hearing: TBD

STAFF RECOMMENDATION: Approve transmittal to the State Land Planning Agency and other agencies for review and comment pursuant to Section 163.3184, Florida Statutes.

LPA RECOMMENDATION: Approve transmittal to the State Land Planning Agency and other agencies for review and comment pursuant to Section 163.3184, Florida Statutes.

BoCC ACTION (transmittal):

BoCC ACTION (adoption):

Staff Report Exhibits: [Exhibit 1 – Proposed amendments to the Alachua County Comprehensive Plan](#)

[Exhibit 2 – Reference Documents Included as Part of Data and Analysis](#)

INTRODUCTION

Application Z24-000010 is a proposed amendment to the Alachua County Comprehensive Plan Capital Improvements Element to update the capital improvement project schedules for Multimodal Transportation, Recreation, and Public School Facilities. The proposed changes to the Comprehensive Plan are shown in strike-through and underline format in [Exhibit 1 of this report](#).

EXECUTIVE SUMMARY AND BACKGROUND

The proposed amendment to the Comprehensive Plan updates the currently adopted schedules of capital improvement projects for multimodal transportation facilities, recreation facilities, and public school facilities in the Capital Improvements Element in order to be consistent with adopted County budget documents and other adopted plans and ordinances, and to meet statutory requirements.

The multi-modal transportation capital improvement project schedules will be updated to be consistent with the projects and cost estimates used in the County's Mobility Fee study adopted in November, 2023. The recreation facilities capital improvement project schedule will be updated based on the Capital Improvements Program that was adopted as part of the Alachua County budget in September 2024 and the recently completed Parks and Open Space Master Plan (Recreation Master Plan). The public school facilities capital improvement project schedule will be updated based on the capacity projects identified in the School Board of Alachua County's Five-Year District Facilities Work Plan dated January 16, 2024.

Florida Statutes Section 163,3177 (3)(a) requires that local government comprehensive plans must contain a Capital Improvements Element which considers the need for and the location of public facilities in order to encourage the efficient use of such facilities. The Element must include a schedule of capital improvements which includes publicly funded projects of federal, state, or local government, and which may include privately funded projects for which the local government does not have fiscal responsibility. The schedule must include projects necessary to ensure that any adopted level-of-service standards are achieved and maintained for at least a 5-year period. The capital improvements schedule must include an estimate of public facility costs, a delineation of when facilities will be needed, the general location of the facilities, and the projected revenue sources to fund the facilities. The statute requires that the capital improvements element should be reviewed and updated if necessary by the local government on an annual basis.

DESCRIPTION AND ANALYSIS OF PROPOSED AMENDMENT

Multi-modal Transportation Capital Improvement Projects

Updates to the Capital Improvements Update Multi-modal Transportation Project Tables are, generally, limited to the projects identified in the County Mobility Fee Study, and the cost estimates that underlie those projects. The County rescinded Transportation Concurrency during the last Evaluation and Appraisal of the Comprehensive Plan, so no changes to level of service are required to implement these changes (Capital

Improvements Element Policy 1.2.5(e)). All new development in the unincorporated area mitigates its impact on the County's transportation system through payment of the adopted Mobility Fee.

The County adopted Mobility Fee is based on projects including new roadway construction, transit capital (busses and shelters), bicycle infrastructure, pedestrian facilities and implementation projects. The projects included in the tables are grouped by Mobility District: Northwest, Southwest and East. The tables included in the Capital Improvements Element, likewise, are categorized by project type and district. In addition, as included in the Mobility Fee study, a new table is proposed (**Table 1e**) that include implementation projects that may be locate within any of the Mobility Districts. These implementation projects are necessary to ensure the proper functioning of the system as a whole and are intended to be opportunistic in implementation.

Recreation Capital Improvement Projects

The Recreation Element of the Alachua County Comprehensive Plan generally addresses planning, programming, and funding for the County's recreation facility needs. Policy 1.1.2 requires the County to maintain the following level of service standards for recreation facilities in unincorporated Alachua County:

- (1) 0.5 acres of improved activity-based recreation sites per 1000 persons in the unincorporated area
- (2) 5.0 acres of improved resource-based recreation sites per 1000 persons in the unincorporated area

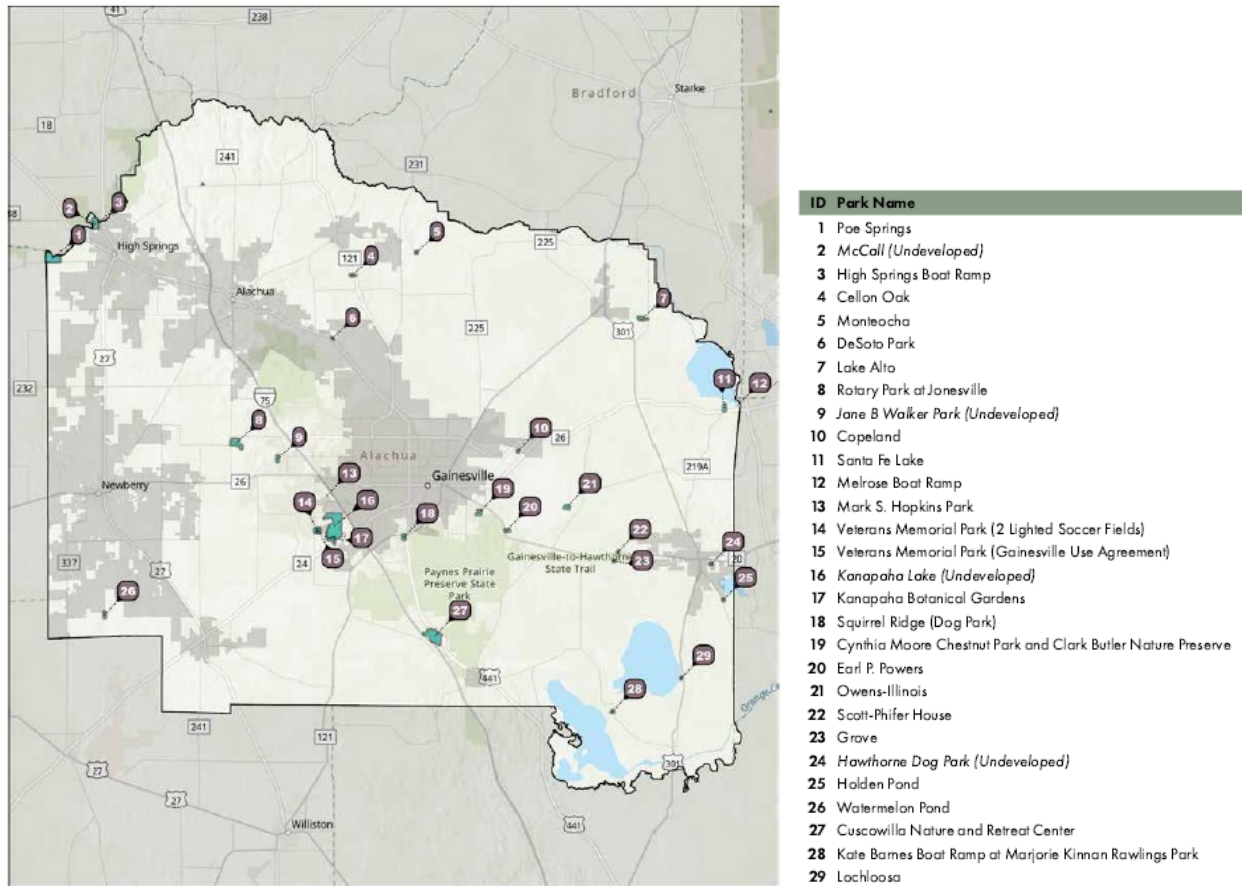
"Activity-based" is defined as sites that provide recreation which is user-oriented, independent of location or the natural environment. Examples of Activity Based parks include Veterans Park, Jonesville Park, and Copeland Park. "Resource-Based" is defined as recreational activities that are essentially dependent upon the natural, scenic, or historic resources of the area, provided the associated activities do not have significant adverse impacts on the ecological integrity or ecological or historical values of the resources in these areas. Examples of resource-based parks include Poe Springs Park, various boat ramp parks, and the developed portions of Alachua County Forever conservation lands. Alachua County is currently meeting or exceeding its level of service standards for both Activity Based and Resource Based recreation for the unincorporated area.

It is noted that the County recently completed a [Parks and Open Space Master Plan](#) in 2023 which analyzes the existing parks system and includes recommendations for future park system needs and planning for the unincorporated County. The Master Plan serves as a guide for current and future recreation capital project planning, and is incorporated herein by reference as part of the data and analysis for this amendment.

The currently adopted schedule of capital improvement projects for recreation facilities in the Comprehensive Plan is out of date and does not reflect the projects identified in the County's currently adopted budget. The project schedule needs to be updated to be consistent with the most recent Capital Improvements Program that was adopted as part of the County's FY 2025 budget. The proposed amendment would delete the currently adopted capital improvement project schedules for Activity Based and Resource Based Recreation in Table 3 of the Capital Improvements Element and replace them with the

5-year schedule of recreation capital projects contained in the County’s FY 2025 budget that was adopted in September 2024. The proposed updates to the schedule of capital improvement projects will ensure that the County continues to meet its level of service standards for recreation for at least the next 5 years.

MAP OF ALL ALACHUA COUNTY PARKS



Source: [Alachua County Parks and Open Space Master Plan, 2023](#)

Public School Capital Improvement Projects

The Alachua County Comprehensive Plan Public School Facilities Element provides for coordination between Alachua County and the School Board of Alachua County in planning for public school capacity needs to accommodate projected enrollment demand. The Element recognizes that the School Board has a statutory and constitutional responsibility to provide a uniform system of free and adequate public schools, and that Alachua County has authority over land use matters, including authority to approve or deny applications for land use and zoning changes, and development plans. The Element contains various substantive and procedural policies which provide a framework for coordination of land use decisions with school capacity planning.

Objective 2.6 of the Public School Facilities Element provides that:

Each year, the County shall adopt (which adoption may be through incorporation by reference) in its Capital Improvements Element, the SBAC's annually updated 5-Year District Facilities Work Program.

Policy 2.6.1 of the Public School Facilities Element further provides that the School Board of Alachua County shall annually update and amend its Five-Year District Facilities Work Plan for schools to add a new fifth year. The SBAC Five-Year District Facilities Work Program contains a schedule of capacity projects which ensures that the level of service standards for public schools are achieved and maintained within the period covered by the five-year schedule.

The Alachua County Comprehensive Plan Capital Improvements Element currently contains an outdated version of the School Board's schedule of capacity projects which needs to be updated. The most recent School Board Five-Year District Facilities Workplan is from January 16, 2024, and it contains a schedule of public school capacity projects covering the years 2023 to 2028. The schedule identifies one capacity project in fiscal years 2024-2028 for Littlewood Elementary School. According to the School Board's Workplan, this project, which is identified for fiscal years 2024 and 2025, has a total cost of just over \$38 million and would include 49 new or renovated classrooms and 750 student stations.

This proposed amendment to the County's Comprehensive Plan would replace the outdated schedule of public school capacity projects that is currently contained in the Capital Improvements Element with the most recent version of the schedule as contained in the January 16, 2024 School Board Workplan. Alachua County does not have an obligation or responsibility for funding the Five-Year District Facilities Work Program by adopting the SBAC's Five-Year District Facilities Work Program into the Capital Improvements Element.

COMPREHENSIVE PLAN CONSISTENCY

The proposed Comprehensive Plan amendment is internally consistent with the Alachua County Comprehensive Plan as adopted, and specifically the following provisions.

Future Land Use Element

Policy 7.1.13. *The County shall prepare and annually update a 5 year Capital Improvement Programs in accordance with the Capital Improvements Element of this Plan.*

The proposed amendment updates the 5-year schedules of capital improvement projects for recreation and public schools, and the 2040 schedule of transportation capital improvement projects, as called for in Policy 7.1.3.

Transportation Mobility Element

Policy 1.1.3 *The intent of Urban Transportation Mobility Districts are:*

(a) To provide for mobility within urban areas through the development of an interconnected network of:

(1) Roadways that provide multiple route choices, alternatives to the state road system and protect the Strategic Intermodal System (SIS).

(2) Rapid Transit and Express Transit Corridors that connect Transit Oriented Developments, Traditional Neighborhood Developments and Activity Centers and facilitate efficient and cost effective transit service to regional employment, educational and entertainment destinations.

(3) Bicycle lanes, sidewalks, and multi-use paths that connect residential, commercial, office, educational and recreation uses and provide multi-modal access to transit.

The proposed Tables include projects that meet all the categories identified in Policy 1.1.3. The projects identified will create a network of streets, transit and other multi-modal facilities to provide access throughout Alachua County.

Capital Improvements Element

GOAL

Provide and maintain, in a timely and efficient manner, adequate public facilities for both existing and future populations, consistent with available financial resources.

OBJECTIVE 1.1. *Coordinate the timing and location of capital improvement projects with improvement projects of other agencies and jurisdictions and ensure that the Capital Improvements Element (CIE) is consistent with other elements of the Comprehensive Plan.*

The public school capital improvement project schedule update has been coordinated with the School Board of Alachua County and is based on the projects listed in the School Board's 5-Year District Facilities Work Plan. The recreation capital improvement project schedule update is based on maintaining the adopted levels of service standards for recreation facilities as identified in the Recreation Element, and on the County's 2023 Parks and Open Space Master Plan (Recreation Master Plan). The updated transportation capital improvement projects are based on maintaining the adopted level of service guidelines for motor vehicle, pedestrian, bicycle, and transit as identified in the Transportation Mobility Element. The transportation project updates are based on recent updates to the County's mobility fee study. The updates proactively address projected transportation needs from new development and redevelopment within the Urban Cluster through 2040.

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

The County adopted a financially feasible capital improvements program as part of its annual budget in September 2024. The budget CIP identifies capital projects needed to maintain adopted levels of service standards and guidelines in the Comprehensive Plan.

Recreation Element

Policy 1.1.5. *The County shall adopt a five year Capital Improvement Program as part of its Capital Improvement Element that shall be coordinated with the Recreation and Future Land Use Elements and based on the availability of funds to provide the necessary facility improvements to maintain, at a minimum, the level of service identified in Policy 1.1.2.*

The recreation capital improvement project schedule update is based on maintaining the adopted levels of service standards for recreation facilities as identified in the Recreation Element and on the County's 2023 Parks and Open Space Master Plan (Recreation Master Plan).

Policy 1.1.10. *The Recreation Master Plan shall be used to update comprehensive plan policies and level of service standards, the Capital Improvements Plan, land development regulations and park/recreation impact fees.*

The County's 2023 Parks and Open Space Master Plan (Recreation Master Plan) is a basis for the proposed updates to the recreation capital improvement projects schedule. Both the Master Plan and the proposed recreation capital improvement project schedule update are based on maintaining the adopted levels of service standards for recreation facilities as identified in the Recreation Element.

Public School Facilities Element

Objective 2.6 - SBAC FIVE-YEAR DISTRICT FACILITIES WORK PROGRAM

Each year, the County shall adopt (which adoption may be through incorporation by reference) in its Capital Improvements Element, the SBAC's annually updated 5-Year District Facilities Work Program.

The proposed amendment to the Capital Improvement Element updates the public school facilities 5-year schedule of capital improvement projects based on the School Board of Alachua County's most recent 5-Year District Facilities Work Plan dated January 16, 2024.

Policy 2.6.1 - Development, Adoption and Amendment of the SBAC 5-Year District Facilities Work Program.

The SBAC shall annually update and amend the Five-Year District Facilities Work Program to reflect the (LOS) standards for schools to add a new fifth year, which continues to achieve and maintain the adopted LOS for schools. The Five-Year District Facilities Work Program ensures the level of service standards for public schools are achieved and maintained within the period covered by the 5-year schedule. The Five-Year District Facilities Work Program shall also address the correction of existing facility deficiencies and facilities needed to meet future needs. After the first 5-year schedule of capital improvements, annual updates to the schedule shall ensure levels of service standards are achieved and maintained within the subsequent 5-year schedule of capital improvements necessary to address existing deficiencies and meet future needs based upon achieving and maintaining the adopted level of service standards. The County shall have neither obligation nor responsibility for funding the Five-Year District Facilities Work Program by adopting the SBAC's Five-Year District Facilities Work Program into the Capital Improvements Element.

The School Board of Alachua County completed its updated 5-Year District Facilities Work Plan in January of 2024. The proposed amendment to the Capital Improvement Element updates the public school facilities 5-year schedule of capital improvement projects based on the School Board's Work Plan.

EFFECT OF AMENDMENT ON AFFORDABLE HOUSING

The proposed Comprehensive Plan amendment is not expected to have an effect on the provision of affordable housing in Alachua County, as it does not relate to housing. The amendment satisfies a State of Florida statutory requirement for local governments to annually review and, if necessary, update capital improvement projects that are identified in the Comprehensive Plan.

STAFF RECOMMENDATION

Staff recommends transmittal of proposed Comprehensive Plan amendment Z24-000010 to the State Land Planning Agency and other agencies for review and comment pursuant to Section 163.3184, Florida Statutes based on the following:

1. The proposed amendment is consistent with Florida Statutes Section 163,3177 (3)(a), which requires that local government comprehensive plans must contain a Capital Improvements Element which considers the need for and the location of public facilities in order to encourage the efficient use of such facilities. The Element must include a schedule of capital improvement projects which must be reviewed annually and updated if necessary. The proposed amendment is intended to satisfy this statutory obligation.
2. The proposed amendment is internally consistent with the Alachua County Comprehensive Plan, and specifically with the following provisions:

Policy 7.1.13, Future Land Use Element. *The County shall prepare and annually update a 5 year Capital Improvement Programs in accordance with the Capital Improvements Element of this Plan.*

Policy 1.1.3 , Transportation Mobility Element. *The intent of Urban Transportation Mobility Districts are:*

(a) To provide for mobility within urban areas through the development of an interconnected network of:

(1) Roadways that provide multiple route choices, alternatives to the state road system and protect the Strategic Intermodal System (SIS).

(2) Rapid Transit and Express Transit Corridors that connect Transit Oriented Developments, Traditional Neighborhood Developments and Activity Centers and facilitate efficient and cost effective transit service to regional employment, educational and entertainment destinations.

(3) Bicycle lanes, sidewalks, and multi-use paths that connect residential, commercial, office, educational and recreation uses and provide multi-modal access to transit.

OBJECTIVE 1.1, Capital Improvements Element. *Coordinate the timing and location of capital improvement projects with improvement projects of other agencies and jurisdictions and ensure that the Capital Improvements Element (CIE) is consistent with other elements of the Comprehensive Plan.*

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

Policy 1.1.5, Recreation Element. *The County shall adopt a five year Capital Improvement Program as part of its Capital Improvement Element that shall be coordinated with the Recreation and Future Land Use Elements and based on the availability of funds to provide the necessary facility improvements to maintain, at a minimum, the level of service identified in Policy 1.1.2.*

Policy 1.1.10, Recreation Element. *The Recreation Master Plan shall be used to update comprehensive plan policies and level of service standards, the Capital Improvements Plan, land development regulations and park/recreation impact fees.*

Objective 2.6, Public School Facilities Element. *Each year, the County shall adopt (which adoption may be through incorporation by reference) in its Capital Improvements Element, the SBAC's annually updated 5-Year District Facilities Work Program.*

Policy 2.6.1, Public School Facilities Element. *The SBAC shall annually update and amend the Five-Year District Facilities Work Program to reflect the (LOS) standards for schools to add a new fifth year, which continues to achieve and maintain the adopted LOS for schools. The Five-Year District Facilities Work Program ensures the level of service standards for public schools are achieved and maintained within the period covered by the 5-year schedule. The Five-Year District Facilities Work Program shall also address the correction of existing facility deficiencies and facilities needed to meet future needs. After the first 5-year schedule of capital improvements, annual updates to the schedule shall ensure levels of service standards are achieved and maintained within the subsequent 5-year schedule of capital improvements necessary to address existing deficiencies and meet future needs based upon achieving and maintaining the adopted level of service standards. The County shall have neither obligation nor responsibility for funding the Five-Year District Facilities Work Program by adopting the SBAC's Five-Year District Facilities Work Program into the Capital Improvements Element.*

Exhibit 1 – Proposed Text Amendment to Alachua County Comprehensive Plan

Underlined text is proposed to be added

~~Struck-through text~~ is proposed for deletion

Regular text is adopted language

CAPITAL IMPROVEMENTS ELEMENT

Table 1a. Multi-modal Transportation Capital Improvements for Fiscal Year 2019-2020 to Fiscal Year 2039-2040 – Roadways and Dedicated Transit Lanes

Project Name- Location	Project Description	Project Length	Mobility District	Funding Source	FY 2020-2024	FY 2025-2029	FY 2030-2039
Ft. Clarke Blvd from Newberry Road to NW 23rd Ave	2-Dedicated Transit Lanes	0.5	NW	(2)	\$660,940		
NW 23rd Avenue from NW 59th Terrace to NW 83 rd	Widen to 3 lane complete street	1.4	NW	(1)	\$6,984,641		
NW 23rd Avenue from NW 83rd to Ft. Clarke	Widen to 4 lanes, including bridge over I-75 + Transit Pre-emption Provisions	0.5	NW	(1)		\$17,000,000	
NW 23rd Avenue from Ft. Clarke to NW 98th St	Widen to 4 lanes	0.4	NW	(1)		\$2,260,433	
NW 23rd Avenue Extension from NW 98th St to NW 122nd St Extension	New Construction, 2 lanes	1.3	NW	(1)			\$3,292,126
NW 23rd Avenue Extension from NW 122nd St to CR 241 (NW 143rd St)	New Construction, 2 lanes	1.5	NW	(1)			\$3,798,607
NW 83rd Street from NW 39th Ave to NW 23rd St	2-Dedicated Transit Lanes	1	NW	(2)	\$2,532,400		
NW 83rd Street from NW 39th Ave to NW 46th Avenue	New roadway + 2 Dedicated Transit Lanes	0.4	NW	(2)	\$3,426,330		

Project Name- Location	Project Description	Project Length	Mobility District	Funding Source	FY 2020-2024	FY 2025-2029	FY 2030-2039
NW 83rd Street Ext from Millhopper Road to Santa Fe Northern Boundary	New 2 lane roadway	0.75	NW	(2)		\$1,899,300	
NW 46th Avenue from NW 83rd St Ext to NW 91st Ext	New roadway + 2 Dedicated Transit Lanes	0.4	NW	(2)		\$3,426,330	
NW 46th Avenue from NW 91st St Ext to NW 98th St Ext	New 4 lane roadway + 2 Dedicated Transit Lanes & Bridge over I-75	0.9	NW	(2)		\$15,000,000	
NW 46th Avenue from NW 98th Ext to NW 115th Ext	New Construction, 2 lanes + Dedicated Transit Lane	0.6	NW	(1)		\$3,245,584	
NW 91st St Extension from Terminus to NW 46th Ext	New Construction, 4 lanes	0.25	NW	(2)		\$2,141,460	
NW 98th Street Extension from NW 39th to NW 46th Avenue	New Construction, 4 lanes	0.25	NW	(2)		\$2,141,460	
Newberry Road (SR 26) from I-75 to NW 109th Drive	Dedicated Transit Lane in median + signal upgrade	2.4	NW	(1), (3)		\$5,410,454	
Newberry Road (SR 26) from NW 109th Drive to CR 241 (NW 143rd)	Dedicated Transit Lane in median + resurface & signal upgrade	1.9	NW	(1), (3)		\$4,366,610	
NW 115th St from NW 39th Ave to NW 46th Ave	New Construction, 2 lanes + Dedicated Transit Lane	0.25	NW	(1)		\$1,500,000	
NW 122nd St / 115th St from Newberry Road to NW 39th Ave	New Construction, 2 lanes + Dedicated Transit Lane	2.3	NW	(1)			\$12,000,000
SW 122nd St from Newberry Road to SW 8th Ave	Dedicated Transit Lane	1	NW	(1)		\$2,000,000	
Total Projected Cost - NW District	-	-	-	-	\$9,517,041	\$60,391,631	\$19,090,733

Project Name- Location	Project Description	Project Length	Mobility District	Funding Source	FY 2020-2024	FY 2025-2029	FY 2030-2039
SW 20th Ave I-75 Bridge from SW 62nd Ave to SW 52nd Ave	Widen, 4 lanes with bridge over I-75	0.5	SW	(1),(3)	\$14,000,000		
SW 91st Street / SW 73rd Ave Extension from Archer Road to SW 88th St	New Construction, 2-lane road	0.3	SW	(2)	\$759,720		
Archer Road from SW 75th St to SW 45th St	Dedicated Transit Lane + signal upgrade	2	SW	(1),(3)		\$4,175,380	
Archer Road from SW 75th Terr to SW 91st St	Widen, 4 lanes + Dedicated Transit Lane	1.25	SW	(1),(3)		\$6,723,960	
New Road South and Parallel to Archer Road SW 63rd to Archer Road	New Construction, 2-lanes	1.5	SW	(1),(2)		\$4,611,930	
SW 57th Road from SW 75th to SW 63rd	New Construction, 2-lanes	1.4	SW	(1),(2)			\$4,304,470
SW 63rd / SW 67th Ave from SW 24th Ave to Archer Road	New Construction, 2-lanes	1.9	SW	(1),(2)			\$10,885,230
SW 91st St from SW 46th to Archer Road	Dedicated Transit Lane	1	SW	(1)			\$2,087,690
SW 122nd St from SW 8th Ave to SW 37th Ave	Dedicated Transit Lane	1.75	SW	(1)		\$3,250,000	
Total Projected Cost – SW District	-	-	-	-	\$14,000,000	\$18,761,270	\$17,277,390
Hawthorne Road from SE 27th to SE 43rd	Dedicated Transit Lanes (Reconfigure existing roadway, add multi-use path)	1.1	E	(1),(3)		\$1,454,066	
Total Projected Cost – E District						\$1,454,066	

Dollar figures are estimates of project costs. Funding Sources (1) Local Sources (2) Developer Funded (3) Non-local Sources

Table 1a. Multi-modal Transportation Capital Improvements for Fiscal Year 2023 to Fiscal Year 2040 – Roadways and Dedicated Transit Lanes

<u>Project Name-Location</u>	<u>Project Description</u>	<u>Project Length</u>	<u>Funding Source</u>	<u>FY 2023-2030</u>	<u>FY2031-2040</u>	<u>Total</u>
NW District						
Ft. Clarke Blvd from Newberry Road to NW 23rd Ave	2 Dedicated Transit Lanes	0.5	(2)	\$688,629		\$688,629
NW 23rd Avenue from NW 59th Terrace to NW 83rd	Widen to 3 lane complete street	1.4	(1)	\$6,984,641		\$6,984,641
NW 23rd Avenue from NW 83rd to Ft. Clarke	Widen to 4 lanes, including bridge over I-75 + Transit Pre-emption Provisions	0.5	(1)	\$35,000,000		\$35,000,000
NW 23rd Avenue from Ft. Clarke to NW 98th St	Widen to 4 lanes	0.4	(1)	\$3,904,116		\$3,904,116
NW 23rd Avenue Extension from NW 98th St to NW 122nd St Extension	New Construction, 2 lanes	1.3	(1)		\$5,367,388	\$5,367,388
NW 23rd Avenue Extension from NW 122nd St to CR 241 (NW 143rd St)	New Construction, 2 lanes	1.5	(1)		\$6,193,140	\$6,193,140
NW 83rd Street from NW 39th Ave to NW 23rd St	2 Dedicated Transit Lanes	1.0	(2)	\$1,377,258		\$1,377,258
NW 83rd Street from NW 39th Ave to NW 46th Avenue	New roadway + 2 Dedicated Transit Lanes	0.4	(2)	\$2,140,510		\$2,140,510
NW 83rd Street Ext from Millhopper Road to Santa Fe Northern Boundary	New 2 lane roadway	0.75	(2)	\$1,616,793		\$1,616,793
NW 46th Avenue from NW 83rd St Ext to NW 91st Ext	New roadway + 2 Dedicated Transit Lanes	0.4	(2)	\$2,140,510		\$2,140,510
NW 46th Avenue from NW 91st St Ext to NW 98th St Ext	New 4 lane roadway + 2 Dedicated Transit Lanes & Bridge over I-75	0.9	(2)	\$25,000,000		\$25,000,000
NW 46th Avenue from NW 98th Ext to NW 115th Ext	New Construction, 2 lanes + Dedicated Transit Lane	0.6	(1)	\$3,177,557		\$3,177,557
NW 91st St Extension from Terminus to NW 46th Ext	New Construction, 4 lanes	0.25	(2)	\$1,581,001		\$1,581,001
NW 98th Street Extension from NW 39th to NW 46th Avenue	New Construction, 4 lanes	0.25	(2)	\$1,581,001		\$1,581,001
Newberry Road (SR 26) from I-75 to NW 109th Drive	Dedicated Transit Lane in median + signal upgrade	2.4	(1), (3)	\$6,898,565		\$6,898,565

Newberry Road (SR 26) from NW 109th Drive to CR 241 (NW 143rd)	Dedicated Transit Lane in median + resurface & signal upgrade	1.9	(1), (3)	\$5,461,364		\$5,461,364
NW 115th St from NW 39th Ave to NW 46th Ave	New Construction, 2 lanes + Dedicated Transit Lane	0.25	(1)	\$2,194,606		\$2,194,606
NW 122nd St / 115th St from Newberry Road to NW 39th Ave	New Construction, 2 lanes + Dedicated Transit Lane	2.3	(1)		\$12,180,634	\$12,180,634
Total Projected Cost – Northwest District		17.00		\$99,746,550	\$23,741,162	\$123,487,713
SW District						
SW 20th Ave I-75 Bridge from SW 62nd Ave to SW 52nd Ave	Widen, 4 lanes with bridge over I-75	0.5	(1), (3)	\$35,000,000		\$35,000,000
SW 91st Street / SW 73rd Ave Extension from Archer Road to SW 88th St	New Construction, 2 lane road	0.3	(2)	\$646,717		\$646,717
Archer Road (SR 24) from SW 75th St to SW 45th St	Dedicated Transit Lane + signal upgrade	2.0	(1), (3)	\$5,748,804		\$5,748,804
Archer Road (SR 24) from SW 75th Terr to SW 91st St	Widen, 4 lanes + Dedicated Transit Lane	1.31	(1), (3)	\$18,411,666		\$18,411,666
Archer Road (SR 24) from SW 91st St to SW 122nd Street	Widen, 4 lanes	2.56	(1), (3)		\$35,980,050	\$35,980,050
New Road South and Parallel to Archer Road SW 63rd to Archer Road	New Construction, 2 lanes	1.5	(1), (2)		\$5,430,830	\$5,430,830
SW 57th Road from SW 75th to SW 63rd	New Construction, 2 lanes	1.4	(1), (2)		\$5,068,774	\$5,068,774
SW 63rd/ SW 67th Ave from SW 24th Ave to Archer Road	New Construction, 2 lanes	1.9	(1), (2)		\$6,879,051	\$6,879,051
SW 91st St from SW 46th to Archer Road	Dedicated Transit Lane	1.0	(1)		\$1,167,168	\$1,167,168
SW 122nd St from Newberry Road to SW 8th Ave	Dedicated Transit Lane	1.0	(1)	\$1,167,168		\$1,167,168
SW 122nd St from SW 8th Ave to SW 37th Ave	Dedicated Transit Lane	1.75	(1)	\$2,042,544		\$2,042,544
Williston Road (SR 121) from SW 41st Blvd to SW 62nd Blvd	Widen, 4 lanes + traffic signal at SW 41st Blvd	0.59	(1), (3)	\$8,792,277		\$8,792,277
Total Projected Cost – Southwest District		15.81		\$71,809,177	\$54,525,872	\$126,335,049
E District						
Hawthorne Road from SE 24th to SE 43rd	Dedicated Transit Lanes	1.50	(1), (3)	\$4,311,603		\$4,311,603

Total Projected Cost – East District	1.50		\$4,311,603		\$4,311,603
SOURCE: Planning Level Cost Estimates obtained from FDOT District Two and Alachua County. Funding Sources (1) Local Sources (2) Developer Funded (3) Non-local Sources). Dollar figures are Planning Level Cost Estimates					

Table 1b. Multi-modal Transportation Capital Improvements for Fiscal Year 2019-2020 to Fiscal Year 2039-2040 – Bicycle and Pedestrian Facilities

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2020-2024	FY 2025-2029	FY 2030-2039
W. University Ave from SW 75th St to East Terminus	Sidewalk facility	0.5	NW	(1), (2), (3)	\$230,000		
NW 143rd St (CR 241) from Newberry Road to NW 39th Ave	Multiuse off-road facility	1.5	NW	(1), (2), (3)	\$600,000		
NW 76th Dr from Tower Road to Tower Road	6 ft. Sidewalk	0.4	NW	(2)	\$225,000		
NW 75th Dr from NW 76th Dr to W University Ave	6 ft. Sidewalk	0.2	NW	(2)	\$110,000		
NW 76th Blvd from W University Ave to Skate Station	6 ft. Sidewalk	0.3	NW	(2)	\$280,000		
Millhopper Greenway from Millhopper Road to NW 39th	Multiuse off-road facility	1.5	NW	(1), (3)		\$1,125,000	
CR 235A from end of existing sidewalk to NW 177th Ave	Sidewalk	0.4	NW	(2)		\$175,000	
SW 122nd St from Newberry Rd to SW 8th Ave	Multiuse off-road facility	1	NW	(1), (2)		\$750,000	
NW 39th Ave from NW 143rd St to I-75	Multiuse off-road facility	3	NW	(1), (2), (3)			\$1,725,000
Total Projected Cost – NW District	-	-	-	-	\$1,445,000	\$2,050,000	\$1,725,000
SW 24th Ave from SW 87th to SW 77th St	Multiuse off-road facility	0.5	SW	(1)	\$275,000		

Project Name Location	Project Description	Project Length	Mobility District	Funding Source	FY 2020-2024	FY 2025-2029	FY 2030-2039
Archer Road from SW 76th Ter to SW 45th St	Multiuse off-road facility	2.25	SW	(3)	\$1,700,000		
Archer Braid from Tower Road to Lake Kanapaha	Multiuse off-road facility	1	SW	(1), (2), (3)	\$300,000		
SW 122nd St from SW 40th Ave to SW 24th Ave	Multiuse off-road facility	2	SW	(2)	Developer funded		
SW 75th St from SW 73rd Way to 6200 Block of SW Archer Road	Multiuse off-road facility	1.6	SW	(1)		\$850,000	
SW 20th/24th Ave from Tower Road to I-75	Multiuse off-road facility	1.5	SW	(1)		\$180,000	
SW 122nd St from SW 24th Ave to SW 8th Ave	Multiuse off-road facility	1	SW	(1), (2)		\$750,000	
SW 91st St from SW 46th Blvd to SW 8th Ave	Multiuse off-road facility	3	SW	(1)			\$2,250,000
SW 136th St from W Newberry Rd to SW 6th Rd	6 ft. Sidewalk	0.5	SW	(1)			\$220,000
Total Projected Cost - SW District					\$2,275,000	\$1,780,000	\$2,470,000
SE 27th St from SE 28th Dr to SE 29th Pl	6 ft. sidewalk	1.2	E	(1)	\$540,000		
NE 27th Ave from SR 222 to SR 26	Multiuse off-road facility	2.7	E	(1)		\$2,025,000	
Kincaid Loop Connector from SE 15th to Hawthorne Road	Multiuse off-road facility	3.1	E	(1)		\$2,325,000	
NE 39th Ave from Airport Entrance to NE 52nd St	6 ft. Sidewalk	1	E	(1), (3)			\$450,000

Project Name Location	Project Description	Project Length	Mobility District	Funding Source	FY 2020-2024	FY 2025-2029	FY 2030-2039
Total Projected Cost— E-District					\$540,000	\$4,350,000	\$450,000

Dollar figures are estimates of project costs. Funding Sources (1) Local Sources (2) Developer Funded (3) Non-local Sources

Table 1b. Multi-modal Transportation Capital Improvements for Fiscal Year 2023 to Fiscal Year 2040 – Roadways and Dedicated Transit Lanes

<u>Project Name-Location</u>	<u>Project Description</u>	<u>Project Length</u>	<u>Funding Source</u>	<u>FY 2023-2030</u>	<u>FY2031-2040</u>	<u>Total</u>
NW District (Multimodal)						
W. University Ave from SW 75th St to East Terminus	Sidewalk facility	0.50	(1), (2), (3)	\$191,964		\$191,964
Newberry Rd (SR 26) from NW 143rd St to NW 170th St	Multiuse off-road facility	1.65	(1), (3)		\$1,013,569	\$1,013,569
NW 143rd St (CR 241) from Newberry Road to NW 39th Ave	Multiuse off-road facility	1.50	(1), (2), (3)	\$670,557		\$670,557
NW 143rd St (CR 241) from NW 39th Ave to NW 69th Ave	Multiuse off-road facility	2.00	(1), (3)		\$894,076	\$894,076
NW 76th Dr from Tower Road to Tower Road	6 ft. Sidewalk	0.40	(2)	\$184,286		\$184,286
NW 75th Dr from NW 76th Dr to W University Ave	6 ft. Sidewalk	0.20	(2)	\$92,143		\$92,143
NW 76th Blvd from W University Ave to Skate Station	6 ft. Sidewalk	0.30	(2)	\$138,214		\$138,214
Millhopper Greenway from Millhopper Road to NW 39th	Multiuse off-road facility	1.50	(1), (3)	\$1,005,837		\$1,005,837
CR 235A from end of existing sidewalk to NW 177th Ave	Sidewalk	0.40	(2)	\$153,571		\$153,571
SW 122nd St from Newberry Rd to SW 8th Ave	Multiuse off-road facility	1.00	(1), (2)	\$670,558		\$670,558
NW 39th Ave from NW 143rd St to I-75	Multiuse off-road facility	3.00	(1), (2), (3)		\$1,341,114	\$1,341,114
Total Projected Cost – NW District		12.45	--	\$3,107,130	\$3,248,759	\$6,355,888
SW District (Multimodal)						
SW 24th Ave from SW 87th to SW 77th St	Multiuse off-road facility	0.50	(1)	\$223,519		\$223,519
Archer Road from SW 76th Ter to SW 45th St	Multiuse off-road facility	2.25	(3)	\$1,508,756		\$1,508,756
Archer Braid from Tower Road to Lake Kanapaha	Multiuse off-road facility	1.00	(1), (2), (3)	\$670,558		\$670,558
Archer Road (SR 24) from SW 75th Terr to SW 91st St	Buffered Bike Lanes	1.31	(1), (3)	\$1,019,327		\$1,019,327
Archer Road (SR 24) from SW 91st St to SW 122nd Street	Sidewalk on north side of ROW + Buffered Bike Lanes	2.56	(1), (3)		\$2,974,822	\$2,974,822

Project Name-Location	Project Description	Project Length	Funding Source	FY 2023-2030	FY2031-2040	Total
Archer Road (SR 24) from SW 122nd Street to US HWY 41	Sidewalk on north side of ROW + Buffered Bike Lanes	3.49	(1), (3)		\$4,055,520	\$4,055,520
SW 122nd St from SW 40th Ave to SW 24th Ave	Multiuse off-road facility	2.00	(2)	Developer funded		
SW 75th St from SW 75th Way to SW 73rd Way	Multiuse off-road facility	1.10	(1), (3)		\$491,742	\$491,742
SW 75th St from SW 73rd Way to 6200 Block of SW Archer Road	Multiuse off-road facility	1.60	(1)	\$715,261		\$715,261
SW 20th/24th Ave from Tower Road to I-75	Multiuse off-road facility	1.50	(1)	\$670,557		\$670,557
SW 122nd St from SW 24th Ave to SW 8th Ave	Multiuse off-road facility	1.00	(1), (2)	\$447,038		\$447,038
SW 122nd St from Archer Road to SW 24th Ave	Multiuse off-road facility	1.00	(1), (2)	\$447,038		\$447,038
SW 91st St from SW 46th Blvd to SW 8th Ave	Multiuse off-road facility	3.00	(1)		\$2,011,674	\$2,011,674
SW 136th St from W Newberry Rd to SW 6th Rd	6 ft. Sidewalk	0.50	(1)		\$230,357	\$230,357
Williston Road (SR 121) from SW 34th Street to Interstate 75	Multi-Use off-road facility	0.18	(1), (3)	\$110,571		\$110,571
Williston Road (SR 121) from Interstate 75 to SW 41st Blvd	Multi-Use off-road facility	0.18	(1), (3)	\$110,571		\$110,571
Williston Road (SR 121) from SW 41st Blvd to SW 62nd Blvd	Multi-Use off-road facility on both sides of ROW & Buffered Bike Lanes	0.59	(1), (3)	\$1,118,468		\$1,118,468
Williston Road (SR 121) from SW 62nd Blvd to SW 85th Ave	Multi-Use off-road facility	1.53	(1), (3)		\$683,968	\$683,968
Total Projected Cost – SW District		25.29	--	\$7,041,663	\$10,448,083	\$17,489,746
EAST District (Multimodal)						
CR 219A from SR 26 to US Hwy 301	Multiuse off-road facility	6.50	(1), (3)		\$4,358,627	\$4,358,627
CR 234 from SR 26 to Gainesville Hawthorne Trail	Multiuse off-road facility or Evaluate further in Trails Master Plan	7.11	(1), (3)	\$3,178,440		\$3,178,440
CR 234 from Gainesville Hawthorne Trail to US Hwy 441	Multiuse off-road facility	8.10	(1), (3)		\$3,621,008	\$3,621,008
SE 27th St from SE 28th Dr to SE 29th Pl	6 ft. sidewalk	1.20	(1), (3)	\$552,857		\$552,857

Project Name-Location	Project Description	Project Length	Funding Source	FY 2023-2030	FY2031-2040	Total
NE 27th Ave from SR 222 to SR 26	Multiuse off-road facility	2.70	(1), (3)	\$1,810,507		\$1,810,507
Kincaid Loop Connector from SE 15th to Hawthorne Road	Multiuse off-road facility	3.10	(1), (3)	\$2,078,730		\$2,078,730
NE 39th Ave from Airport Entrance to NE 52nd St	6ft. Sidewalk	1.00	(1), (3)		\$460,714	\$460,714
SE Hawthorne Rd (SR 20) from SE 24th Street to SE 43rd Street	Multiuse off-road facility	1.48	(1), (3)	\$661,616		\$661,616
SE Hawthorne Rd (SR 20) from SE 43rd Street to Lakeshore Dr (CR 329 B)	Multiuse off-road facility	1.00	(1), (3)	\$447,038		\$447,038
SR 26 from NE 255th Drive to CR 219A	Multiuse off-road facility or Evaluate further in Trails Master Plan	0.84	(1), (3)		\$563,269	\$563,269
SR 26 from CR 219A to US Hwy 301	Multiuse off-road facility or Evaluate further in Trails Master Plan	4.50	(1), (3)		\$2,514,591	\$2,514,591
SR 26 from US Hwy 301 to CR 234	Multiuse off-road facility or Evaluate further in Trails Master Plan	2.82	(1), (3)		\$1,575,810	\$1,575,810
University Ave (SR 26) from SE 24th Street to SE 43rd Street	Multiuse off-road facility	1.26	(1), (3)	\$563,268		\$563,268
University Ave (SR 26) from SE 43rd Street to E. University Ave	Multiuse off-road facility	0.73	(1), (3)	\$326,338		\$326,338
US Hwy 301 Corridor from CR 219A to Gainesville Hawthorne Trail	Multiuse off-road facility or Evaluate further in Trails Master Plan	2.74	(1), (3)		\$1,837,329	\$1,837,329
Waldo Road (SR 24) from NE 39th Ave to SW 3rd Street	Multiuse off-road facility or Evaluate further in Trails Master Plan	9.00	(1), (3)		\$6,035,022	\$6,035,022
Total Projected Cost – E District		54.08	--	\$9,618,793	\$20,966,370	\$30,585,163
SOURCE: Planning Level Cost Estimates obtained from FDOT District Two and Alachua County. Dollar figures are Planning Level Cost Estimates. Funding Sources (1) Local Sources (2) Developer Funded (3) Non-local Sources						

Table 1c. Multi-modal Transportation Capital Improvements for Fiscal Year 2019-2020 to Fiscal Year 2039-2040 – Express Transit and Capital

Project Name-Location	Project Description	Mobility District	Funding Source	FY 2020-2024	FY 2025-2029	FY 2030-2039
Jonesville Express	Express Transit Service from Jonesville to UF		(1), (2), (3)	\$762,615	\$1,271,025	\$2,542,050

Project Name-Location	Project Description	Mobility District	Funding Source	FY 2020-2024	FY 2025-2029	FY2030-2039
Jonesville Activity Center Park & Ride	Park & Ride	NW	{1}, {2}, {3}	\$360,000	-	-
NW 122nd Park & Ride	Park & Ride	NW	{1}, {2}, {3}	-	\$210,000	-
NW 98th Area Park & Ride	Park & Ride	NW	{1}, {2}, {3}	-	\$210,000	-
Ft. Clarke / I-75 Park & Ride	Park & Ride	NW	{1}, {2}, {3}	\$450,000	-	-
Spring Hills Activity Center Park & Ride	Park & Ride	NW	{2}	-	Projected Developer Constructed	-
Santa Fe Park & Ride	Park & Ride	NW	{2}	-	Projected Developer Constructed	-
Santa Fe College Park & Ride	Park & Ride	NW	{2}	-	College Funded	-
Northwest Express Transit Vehicles	Buses	NW	{1}, {2}, {3}	\$2,700,000	\$1,400,000	\$1,500,000
Total Projected Cost- NW District				\$1,572,615	\$3,091,025	\$2,542,050
Santa Fe / Tower Express	Express Transit Service from Springhills Activity Center to Archer / Tower Activity Center	SW	{1}, {2}, {3}	\$381,308	\$635,513	\$1,271,025
Haile Plantation Express	Express Transit Service from Haile Plantation to UF	SW	{1}, {2}, {3}	\$762,615	\$1,271,025	\$2,542,050
Veterans Park, Park & Ride	Park & Ride	SW	{1}, {2}, {3}	\$180,000	-	-
Tower / Archer Activity Center Park & Ride	Park & Ride	SW	{1}, {2}, {3}	\$360,000	-	-
I-75 Park & Ride	Park & Ride	SW	{1}, {2}, {3}	-	\$450,000	-
SW 62nd Area Park & Ride	Park & Ride	SW	{1}, {2}, {3}	-	\$210,000	-
SW 91st Park & Ride	Park & Ride	SW	{1}, {2}, {3}	-	\$450,000	-
Haile Plantation Park & Ride	Park & Ride	SW	{1}, {2}, {3}	\$180,000	-	-
Southwest Express	Buses	SW	{1}, {2}, {3}	\$2,700,000	\$1,400,000	\$1,500,000

Project Name- Location	Project Description	Mobility District	Funding Source	FY 2020- 2024	FY 2025- 2029	FY2030- 2039
Transit Vehicles						
Total Projected Cost- SW District				\$4,563,923	\$4,416,538	\$5,313,075
Eastside Express Service	Express Transit Service from Eastside Activity Center to UF	E	{1}, {2}, {3}	\$488,073	\$813,455	\$1,626,910
Eastside Park & Ride	Park & Ride	E	{1}, {2}, {3}		\$360,000	
East Express Transit Vehicles	Buses	E	{1}, {2}, {3}	\$1,200,000	\$600,000	\$650,000
Total Projected Cost- E District				\$1,688,073	\$1,773,455	\$2,276,910

Dollar figures are estimates of project costs. Funding Sources (1) Local Sources (2) Developer Funded (3) Non-local Sources

Table 1c. Multi-modal Transportation Capital Improvements for Fiscal Year 2023 to Fiscal Year 2040 – Express Transit and Transit Capital

<u>Project Name-Location</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>FY 2023-2030</u>	<u>FY2031-2040</u>	<u>Total</u>
NW District (TRANSIT)					
Jonesville Express	Express Transit Service from Jonesville to UF	(1), (2), (3)	\$3,341,156	\$4,773,080	\$8,114,236
Jonesville Activity Center Park & Ride	Park & Ride	(1), (2), (3)	\$500,000		\$500,000
NW 122nd Park & Ride	Park & Ride	(1), (2), (3)		\$125,000	\$125,000
NW 98th Area Park & Ride	Park & Ride	(1), (2), (3)		\$125,000	\$125,000
Ft. Clarke / I-75 Park & Ride	Park & Ride	(1), (2), (3)	\$250,000		\$250,000
Spring Hills Activity Center Park & Ride	Park & Ride	(2)	Projected Developer Constructed		
Santa Fe Park & Ride	Park & Ride	(2)	Projected Developer Constructed		
Santa Fe College Park & Ride	Park & Ride	(2)	College Funded		
Northwest Express Transit Vehicles	Buses	(1), (2), (3)	\$1,000,000	\$2,000,000	\$3,000,000
Total Projected Cost – NW District			\$5,091,156	\$7,023,080	\$12,114,236
SW District (TRANSIT)					
Santa Fe / Tower Express	Express Transit Service from Springhills Activity Center to Archer / Tower Activity Center	(1), (2), (3)	\$3,341,156	\$4,773,080	\$8,114,236
Haile Plantation Express	Express Transit Service from Haile Plantation to UF	(1), (2), (3)	\$3,341,156	\$4,773,080	\$8,114,236
Veterans Park, Park & Ride	Park & Ride	(1), (2), (3)		\$250,000	\$250,000
Tower / Archer Activity Center Park & Ride	Park & Ride	(1), (2), (3)	\$375,000	\$250,000	\$625,000
I-75 Park & Ride	Park & Ride	(1), (2), (3)		\$25,000	\$25,000
SW 62nd Area Park & Ride	Park & Ride	(1), (2), (3)		\$125,000	\$125,000
SW 91st Park & Ride	Park & Ride	(1), (2), (3)		\$125,000	\$125,000
Haile Plantation Park & Ride	Park & Ride	(1), (2), (3)	\$375,000		\$375,000
Southwest Express Transit Vehicles	Buses	(1), (2), (3)	\$2,000,000	\$4,000,000	\$6,000,000
Total Projected Cost – SW District			\$9,432,312	\$14,321,160	\$23,753,472
EAST District (TRANSIT)					
Eastside Express Service	Express Transit Service from	(1), (2), (3)	\$3,341,156	\$4,773,080	\$8,114,236

	<u>Eastside Activity Center to UF</u>				
<u>Eastside Park Park & Ride</u>	<u>Park & Ride</u>	<u>(1), (2), (3)</u>	<u>\$500,000</u>		<u>\$500,000</u>
<u>East Express Transit Vehicles</u>	<u>Buses</u>	<u>(1), (2), (3)</u>	<u>\$1,000,000</u>	<u>\$2,000,000</u>	<u>\$3,000,000</u>
Total Projected Cost – E District			\$4,841,156	\$6,773,080	\$11,614,236

SOURCE: Transit Capacity for Northwest and Southwest based on hour headways during AM and PM Peak Hours for two hours per peak assuming maximum occupancy of 50 passengers and bi-directional service for a distance of ten miles for a 17 year period (200 x 10 = 2000; 2000 x 17 = 34,000). Transit Capacity for East based on 30 min headways during AM and PM Peak

Hours for two hours per peak assuming maximum occupancy of 50 passengers and bi-directional service for a distance of five miles for a 17 year period (800 x 10 = 8000; (8000 x 17 = 68,000). Cost data provided by Gainesville Regional Transit Service. Dollar figures are Planning Level Cost Estimates. Funding Sources (1) Local Sources (2) Developer Funded (3) Non-local Sources

Table 1d: ~~Reserved~~

Table 1d. Multi-modal Transportation Capital Improvements for Fiscal Year 2023 to Fiscal Year 2040 – Implementation Projects

<u>Programs & Projects</u>	<u>Initial Basis for PLC & PMC</u>	<u>Planning Level Cost (PLC)</u>
<u>Implement Countywide Pedestrian / Bicycle / Trails Master Plan</u>	<u>45 Miles of Multiuse Facilities</u>	<u>\$20,116,710</u>
<u>Safe Routes to Schools</u>	<u>25 Miles of Sidewalks</u>	<u>\$13,821,420</u>
<u>High Visibility Crosswalks</u>	<u>25 High Visibility Crosswalks</u>	<u>\$1,500,000</u>
<u>Implement Safe Streets for All Plan & Program</u>	<u>45 Miles of Traffic Calmed Streets</u>	<u>\$1,125,000</u>
<u>Intersection Capacity & Safety Enhancements</u>	<u>30 Intersection Upgrades</u>	<u>\$15,000,000</u>
<u>Micromobility & Microtransit Ordinances & Programs</u>	<u>500 e-vehicles deployed</u>	<u>\$2,000,000</u>
<u>Multimodal Grants, Plans, Programs & Studies</u>	<u>250,000 a year</u>	<u>\$4,250,000</u>
<u>Transit Stop Upgrades</u>	<u>75 Upgraded Transit Stops</u>	<u>\$937,500</u>
<u>Total</u>		<u>\$58,750,630</u>

Table 1e: Transportation FY 2020-2029 – SantaFe Village TOD

<u>Project</u>	<u>FY 2020-2024</u> <u>FY 2023-2030</u>	<u>FY 2025-2029</u>	<u>FY2030-2039</u> <u>FY 2031-2040</u>	<u>Funding Source</u>
SantaFe Village TOD Transit Operations	\$750,000 <u>\$2,500,000</u>	\$1,750,000	\$3,500,000	Developer/CDD
SantaFe Village Transit Lanes from NW 39 th Avenue to NW 23 rd Avenue	\$2,532,500			Developer/CDD
SantaFe Village Dedicated Transit Lanes north From NW 39 th Avenue through to NW 91 st Street	\$3,426,330	\$3,426,330		Developer/CDD
SantaFe Village Greenway to Millhopper Road	\$1,125,000	\$1,125,000		Developer/CDD
SantaFe Village 83 rd Street local road extension	\$1,899,300	\$1,899,300		Developer/CDD

Dollar figures are estimates of project costs.

Table 2. Public School Facilities Schedule of Capacity Projects for Fiscal Years ~~2018-2019 to 2022-2023~~ 2024 to 2028

Project Description	Location		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
2 new classroom buildings. 49 new & renovated classrooms. Renovate multipurpose/media ctr/ admin/ESE/art/music . Add outdoor dining. Demolish buildings 1-4, 8-11. Renovate buildings 5-7,12-15,18	LITTLEWOOD ELEMENTARY	Planned Cost:	\$28,612,909	\$9,909,622	\$0	\$0	\$0	\$38,522,531	Yes
		Student Stations:	0	750	0	0	0	750	
		Total Classrooms:	0	49	0	0	0	49	
		Gross Sq Ft:	0	100,052	0	0	0	100,052	
Planned Cost:			\$28,612,909	\$9,909,622	\$0	\$0	\$0	\$38,522,531	
Student Stations:			0	750	0	0	0	750	
Total Classrooms:			0	49	0	0	0	49	
Gross Sq Ft:			0	100,052	0	0	0	100,052	

Source: Alachua County Public Schools, Department of Education Five Year District Facilities Work Plan, Capacity Project Schedule, January 16, 2024.

Project Description	Location		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total	Funded
New Elementary A	Not specified	Planned Cost:	\$0	\$0	\$22,500,000	\$0	\$0	\$22,500,000	No
		Student Stations:	0	0	773	0	0	773	
		Total Classrooms:	0	0	41	0	0	41	
		Gross Sq. Ft:	0	0	114,081	0	0	114,081	

Dollar figures are estimates of project costs.

Source: Alachua County Public Schools, 5-Year District Work Plan for Fiscal Years 2018-2019 to 2022-2023, November 2018.

Note: The new elementary school identified in Table 2 above is identified in the adopted 2018-2019 Five Year District Work Program as an unfunded project for the 2021-2022 school year.

According to the Alachua County Public Schools 2019 Annual Concurrency Report (February 2019), with the passage of the County schools sales tax referendum in 2018, the funding and programming of this new elementary school will be of primary importance in the 2019-20 Five Year District Facilities Work Plan.

Table 3. Recreation Facilities Schedule of Capital Improvements for Fiscal Years ~~2020 to 2024~~ 2025 to 2029

Currently adopted schedule is proposed to be deleted in full and replaced with the following:

All figures are estimated project costs in dollars.

<u>Project Name/Description</u>	<u>Park Type</u>	<u>FY25 Planned</u>	<u>FY26 Planned</u>	<u>FY27 Planned</u>	<u>FY28 Planned</u>	<u>FY29 Planned</u>	<u>FY25-29 Total</u>
Santa Fe Lake Park – New Boarding Dock	Resource	80,000 (BP)	=	=	=	=	80,000
Santa Fe Lake Park - Pickleball	Resource	40,000 (WS)	310,000 (WS)	=	=	=	350,000
Santa Fe Lake Park – Pavilions & Picnic Tables	Resource	=	150,000 (WS)	=	=	=	150,000
Veteran's Park – Roller Rink OR Pickleball	Activity	=	=	395,510 (WS)	=	=	395,510
Veteran's Park - Playground	Activity	458,231 (WS/IM/DN)	=	=	=	=	458,231
Veteran's Park – Various site improvements	Activity	292,776 (WS/IM)	=	=	=	=	292,776
West End New Park	Activity	990,000 (WS)	1,725,000 (WS)	1,725,000 (WS)	1,725,000 (WS)	1,725,000 (WS)	7,890,000
West End Park (WMAI25)	Activity	1,500,000 (IM/TDT)	=	=	=	=	1,500,000
MKR/Kate Barnes Park – boarding dock and accessibility	Resource	300,000 (AR/BP)	=	=	=	=	300,000
MKR/Kate Barnes Park Restroom Renovation	Resource	=	70,000 (BP)	=	=	=	70,000
Poe Springs Restroom Replacement	Resource	365,971 (WS)	=	=	=	=	365,971
Poe Springs Boat Launch	Resource	311,292 (AR/BP)	=	=	=	=	311,292
Copeland Park – Playground and Site Improvements	Activity	592,850 (WS/AR)	=	=	=	=	592,850
Monteocha Park – Playground and Site Improvements	Activity	587,350 (WS/AR)	=	=	=	=	587,350
Cuscowilla - Playground	Resource	=	350,000 (WS)	=	=	=	350,000
Jonesville Park – New Pickleball Courts	Activity	392,100 (WS)	=	=	=	=	392,100
Jonesville Park - Soccer Stadium with Parking	Activity	1,168,310 (WS/TDT)	=	=	=	=	1,168,310
Various - Sports Fields Renovations	Activity	=	300,000 (WS)	200,000 (WS)	200,000 (WS)	200,000 (WS)	900,000
Squirrel Ridge New Restrooms	Activity	60,000 (WS)	350,000 (WS)	=	=	=	410,000
Pinesville/St. Peter Park – New Park	Activity	150,000 (WS)	1,350,000 (WS/IM)	=	=	=	1,500,000
Industrial Park- New Park	Activity	=	=	260,000 (WS)	=	=	260,000
McCall Park – New Park	Activity	=	=	150,000 (WS)	=	=	150,000
High Springs Boat Ramp – Boarding Dock	Resource	=	=	30,000 (BP)	=	=	30,000

<u>Walker Park - New Park</u>	<u>Activity</u>	=	=	=	<u>50,000</u> <u>(WS)</u>	<u>435,000</u> <u>(WS)</u>	<u>485,000</u>
TOTAL							<u>18,989,390</u>

Funding Sources Key:

Wild Places & Public Spaces Surtax (WS) Park Impact Fees (IM) American Rescue Plan Funds (AR)
Boating Improvement Program (BP) Donation Fund (DN) Tourist Development Tax (TDT)

Activity Based Recreation

Project Name and Description	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total FY 20-24
Squirrel Ridge Park Restroom	\$194,043 (GF)					\$194,043
Jonesville Park Restroom	\$197,646 (PIF)					\$197,646
Veterans Park Hockey Rink Pavillion				\$75,000 (PIF)	\$75,000 (PIF)	\$150,000
Veterans Park Splash Pad	\$175,000 (PIF)	\$75,000 (PIF)	\$75,000 (PIF)			\$325,000

Dollar figures are estimates of project costs.

PIF = Park Impact Fee — GF = General Fund

Resource Based Recreation

Project Name & Description	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total FY19-23
Mill Creek Preserve Educational signs	\$3000 (GF/ACF/T)					\$3000
Sweetwater Preserve Trailhead/parking area & stormwater pond	\$129,000 (ACF/GF/G)					\$129,000
Barr Hammock Preserve Trails, amenities, landing overlook, interpretive signs, boardwalk over Levy canal, Levy overlook.		\$20,000 (ACF/GF/G)	\$70,000 (G/ACF)	\$51,000 (G/ACF)		\$141,000
Lake Alto Preserve Tree Frog Trail boardwalk					\$40,000 (GF)	\$40,000
Phifer Flatwoods Preserve Turpentine Trail boardwalk, Phifer Additions trailhead		\$40,000 (T/G)			\$5200 (T/G/GF)	\$45,200
Watermelon Pond Trail head and viewing areas	\$5,000 (ACF/GF)					\$5000
Turkey Creek Hammock Develop parking area/trailhead, entrance, marsh overlook, fitness trail, Wildlife observation platform, boardwalk	\$110,800 (ACF/GF/T)	\$5,000 (ACF/G/T)			\$200,000 (ACF/G/DON)	\$315,800
Four Creeks Trailhead, parking, kiosk, signage	\$30,000 (WSPP)					\$30,000
Buck Bay Flatwoods (Cox & Moore Tract)		\$13,900 (T,GF, ACF)				\$13,900

Dollar figures are estimates of project costs.

GF = General Fund — ACF = Alachua County Forever — G = Grant

DON = Private Donation — WSPP = Wild Spaces Public Places Sales Tax — T = Timber Revenue

In addition to the planned projects listed above, additional recreation projects will be identified and funded out of the Alachua County Wild Spaces Public Places (WSPP) voter approved sales tax revenues.

Exhibit 2 – Reference Documents Included as Part of Data and Analysis

1. [Alachua County 2040 Mobility Plan and Mobility Fee Technical Report August 2023](#)
2. [Alachua County 5-Year Parks Capital Improvements Program](#)
3. [Alachua County Parks and Open Space Master Plan](#)
4. [School Board of Alachua County 5-Year District Facilities Work Plan, January 16, 2024](#)