

PROJECT BUDGET

Alachua County is requesting \$1,543,500 in BUILD funding for planning and design of the Safe Routes to School project, a *complete corridor* – including a wide multi-use path, pedestrian crossings, landscape and placemaking features, stormwater treatment, and additional vehicle lanes, which may be converted to dedicated transit lanes – on NW 23rd Avenue from Fort Clark Boulevard to NW 83rd Street.

The project is in the early stages of design, approximately 30% Design. The scope of work to be funded by this grant will include all work needed to advance the project to construction, including existing conditions analysis, community outreach and engagement, alternatives analysis, conceptual planning, plan development, pertinent surveys and studies, preliminary permitting, and assistance with a subsequent (capital project) BUILD grant application.

The Safe Routes to School project is located entirely within a census designated rural area. The project will affect three different census tracts: 22.04, 17.01 and 17.02 (see Table 1). Approximately 73% of funds (\$1,126,755) are anticipated to be spent within Tract 22.04. The remaining 27% is anticipated to be divided relatively equally between Tracts 22.17 and 22.19 (i.e., \$208,372 each).

Table 1:

Census Tract(s)	Project Costs per Census Tract
22.04	\$ 1,126,755
17.01	\$ 208,372.50
17.02	\$ 208,372.50
	Total Project Cost: \$1,543,500

The estimated cost to complete this work (\$1,543,500) was based on a recently completed, similar Complete Streets bridge project in Alachua County. Adjustments were made to reflect minor differences in scale and account for inflation. A 20% project contingency was also added, commensurate with the design phase (~30%). As a census designated urban area, Alachua County proposes a 20% match for this planning and design project (see Table 2). In addition to the match, Alachua County is equipped to handle any potential cost overruns, as explained in the following paragraphs.

Table 2:

Funding Source	Planning and Design	
	Funding Amount	
BUILD Funds Other	\$	1,234,800
Federal Funds	\$	-
Non-Federal Funds	\$	308,700
Total:	\$	1,543,500

Alachua County has adopted a mobility fee as provided for by Florida Statute. The mobility fee is based on projects identified within the Capital Improvement Element of the County's adopted Comprehensive Plan. This project is identified in the Capital Improvements Element¹ (see screenshot, below). All phases of all projects identified with the CIE are eligible for funding using revenues from the mobility fee. The mobility fee is charged on all new development within the unincorporated area of the County.

Project Name-Location	Project Description	Project Length	Mobility District	Funding Source	FY 2020-2024	FY 2025-2029	FY 2030-2039
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	

The Northwest Mobility District (where the Project is located) generates approximately \$800,000 annually. While the County utilizes these funds on projects, there is sufficient revenue available from this funding source to cover substantial cost overruns for this Project, while still maintaining the County's responsibility to fund other capacity projects. Should the cost of this project exceed the requested amount, the County will utilize mobility fee revenue to ensure the project is completed.

¹ <https://growth-management.alachuacounty.us/CompPlan/Capital>