

TRANSPORTATION SPECIAL DISTRICT PLAN

SOUTHWEST DISTRICT

PRODUCED BY:

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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 providing backstop funding to reimburse the developer of a TOD if the developer constructs infrastructure that exceeds their required mitigation.

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

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

TRANSPORTATION SPECIAL DISTRICT AREA (TSDA)

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

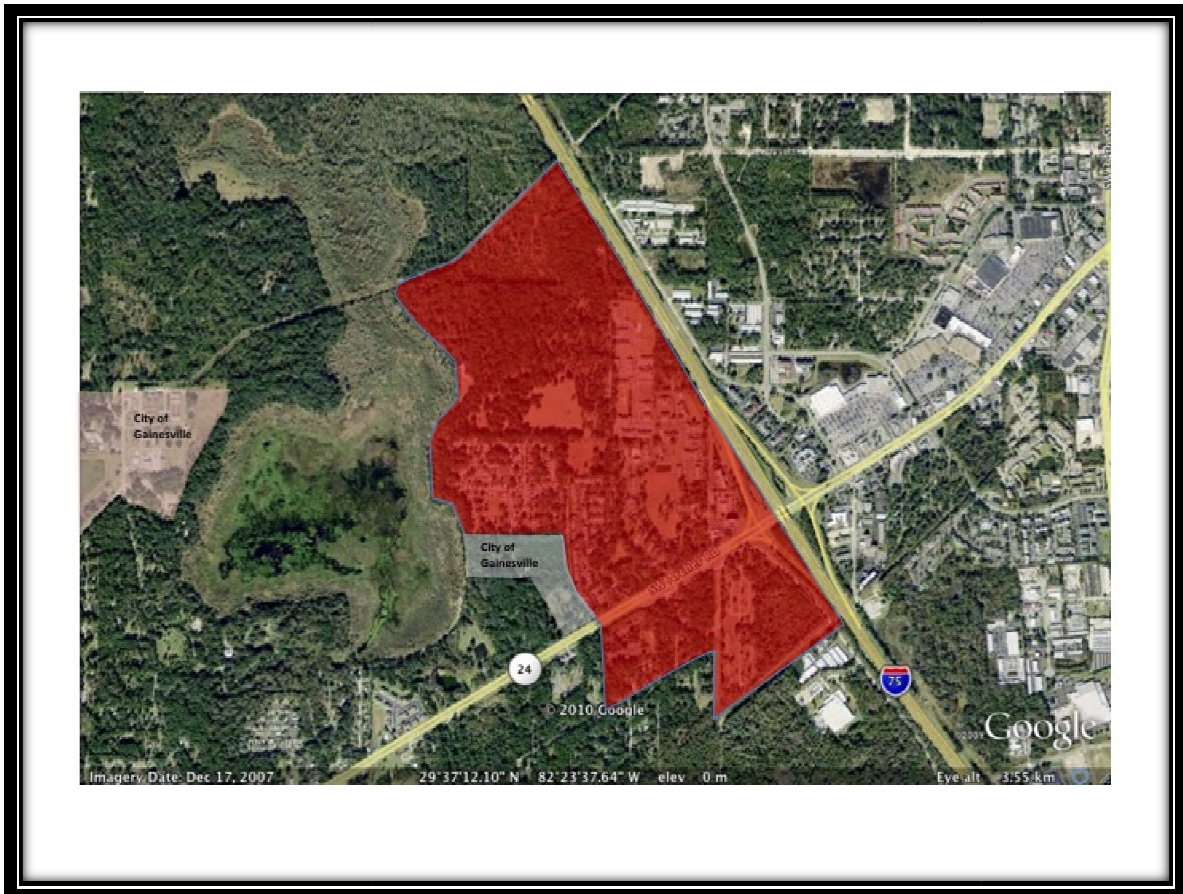
NORTH OF ARCHER ROAD (SR 24)

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

SOUTH OF ARCHER ROAD (SR 24)

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

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



Transportation Special District Plan

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

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

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

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

Interstate 75 & Archer Road (SR 24) Interchange

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

Transit Service

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

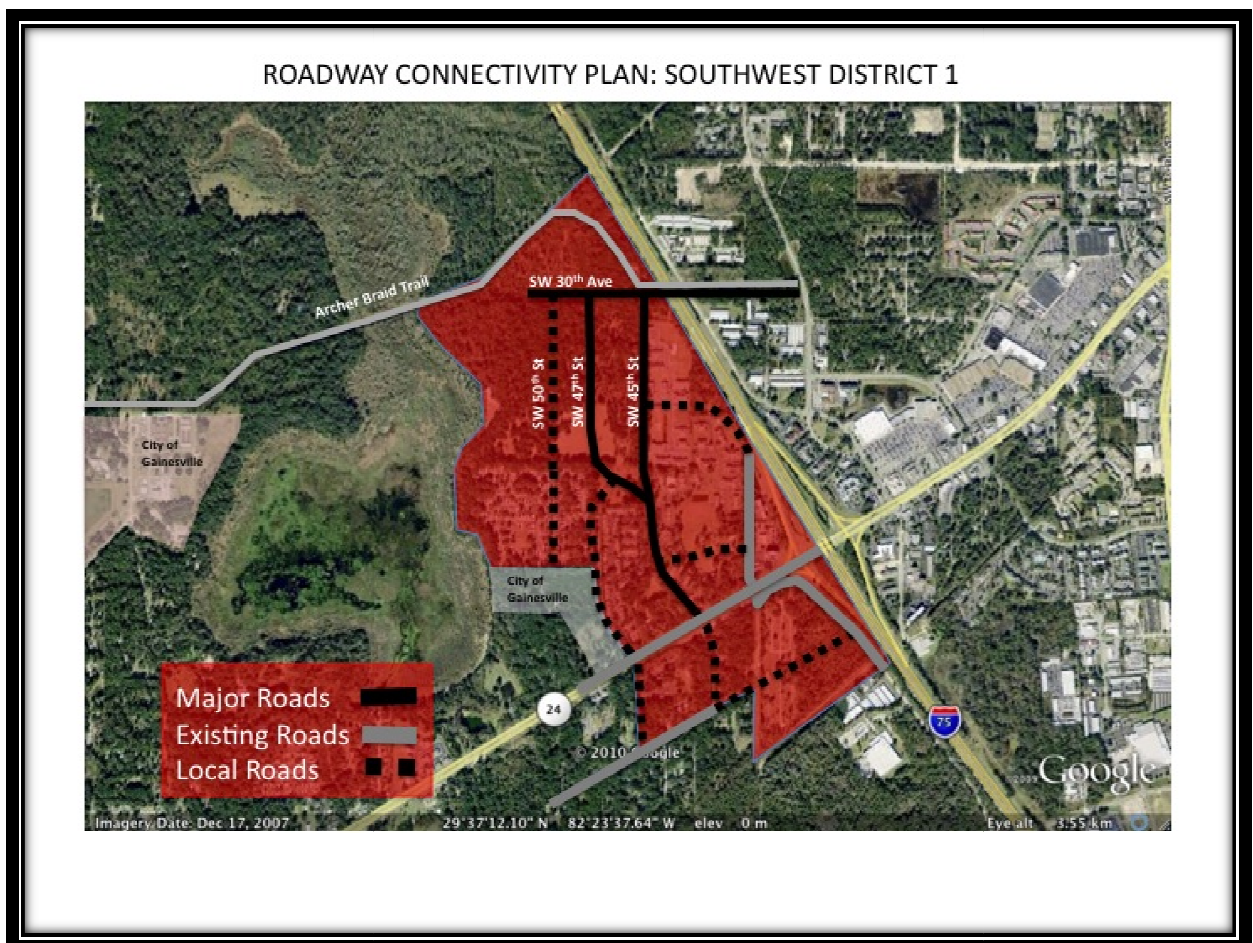
Shands Hospital and the McCarty Hall Transit Hub on the University of Florida Campus, the Downtown Transfer Station and the Eastside Activity Center. The transit service will be phased with initial peak hour headways of 20 minutes and off-peak hour headways of 40 minutes with a span of service of 10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

Archer Braid Trail

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

Local Roads

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



Funding of Projects

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

Multi-Modal Transportation Mobility

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

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

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

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

TRANSIT OPERATIONS

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

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

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

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

- Phase 3 (2031 to 2035): Transit Service from Southwest District to Shands Hospital and the McCarty Hall transit hub at the University of Florida, the Downtown Transfer Hub and the Eastside Activity Center. Transit will run at ten (10) minute headways during the AM (6:30 to 9:30), Afternoon (11:30 to 1:30) and PM (3:30 to 6:30) peak hour periods, twenty (20) minute

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

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

Transit Operations Subtotals:

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

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

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

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

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

Projected Funding from Existing Sources (New Developments' Mitigation)

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

Balance Sheet and Required Additional Funding

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

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

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

General Tax Revenue for District

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

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

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

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

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

Revenue Projections

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

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

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

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

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

Timing for Adoption of the Southwest District Plan

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