A PROPOSED TEXT AMENDMENT TO THE COMPREHENSIVE PLAN CAPITAL IMPROVEMENTS ELEMENT (CIE) UPDATING THE FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

Prepared for the
November 8, 2012 Zoning Board Meeting

RECOMMENDATION:

That the Zoning Board recommend to the Board of County Commissioners an amendment to the Comprehensive Plan (Chapter 10, Capital Improvements Element) updating the Five-Year Schedule of Capital Improvements.

BACKGROUND/SUMMARY OF PROPOSED AMENDMENT:

Chapter 163.3177, Florida Statutes requires local governments to provide an annual update to the Five-Year Schedule of Capital Improvements within the Capital Improvements Element of the local comprehensive plan. The schedule of capital improvements includes publicly funded projects (and may include privately funded projects for which the local government has no fiscal responsibility) necessary to ensure that adopted level-of-service standards are achieved and maintained.

This summary explains the changes in the five-year schedule of capital improvements from the previous year.

Five - Year

The primary changes were to reflect consistency with the projects in the Florida – Alabama Transportation Planning Organization (FL-AL TPO) FY 2013 – 2017 Transportation Improvement Program (TIP), the Florida Department of Transportation (FDOT) Work Program and to update the status of locally funded projects. The major changes for projects are listed below:

1. Added the Tiger Point Blvd East Sidewalks from US 98 to a pass through opposite Madura Road to the County Park. The funds are scheduled in FY 2016 and funded by the Federal Transportation Enhancement Program.
2. Added the Sunrise Drive Sidewalks from US 98 to Water Street in FY 2013 and funded by local impact fees.
3. Added scheduled funding for the Right of Way (ROW) acquisition for the six laning of I-10 from Escambia Bay Bridge to Avalon Blvd in FY 2016.
4. Added design funding for the widening of US 98 from Bayshore Road to Portside Drive in FY 2013.
5. Added design and right of way funding for the widening of SR 87 from 2 miles south of the Yellow River to CR184 in FY 2013.
6. Added design funding for the 4-laning of SR 87 from end of existing 4-lane to south of Coldwater Creek in FY 2013.
7. Added design funding for the 4-laning of SR 87 from south of Coldwater Creek to CR178/Van Jernigan Road in FY 2013.
8. Added design funding for the 4-laning of SR 87 from CR178/Van Jernigan Road to North of SR4 in FY 2013.
9. Added design funding for the 4-laning of SR 87 from North of SR4 to Alabama State Line in FY 2013.

10. Added PD&E funding in FY 2013 and 2014 for the new connector/alignment of US 90 from Glover Lane to SR 87S.

Proposed changes to the 5-year schedule of capital improvements are shown on the following pages in strikethrough and underline format.

Capital Improvements Element

~~FY 2012-2016~~ ~~SCHEDULE OF CAPITAL IMPROVEMENTS (TABLE 10-1)~~						
~~Project~~	~~Project Description~~	~~Consistent with Comprehensive Plan~~	~~Anticipated Cost~~	~~Revenue Source~~	~~Year Funded~~	~~Reason for change from previous~~
~~Transportation~~						
~~Watkins Street Extension~~	~~Extend Watkins Street from its southern terminus to Sterling Way~~	~~Yes~~	~~$3,200,000~~	~~Developer Contribution~~	~~FY2016~~	~~Unfunded~~
~~US90/98 Corridor Management Plan Update~~	~~Plan for median improvements on US 90/98~~	~~Yes~~	~~$150,000~~	~~Federal and state~~	~~FY2012~~	~~Funded~~
~~Benny Russell Park Sidewalks~~	~~Sidewalk on west side of W Spencer Field Road fro Norris Road to S Spencer Field Road and sidewalk around Spencer Field on the Field side of the road.~~	~~Yes~~	~~$921,311~~	~~Transportation Enhancement Program~~	~~FY2013~~	~~Scheduled~~
~~Traffic Signal timing~~	~~Traffic signal timing on arterial approximately every five years~~	~~Yes~~	~~$1,400,000 shared with Escambia County and municipalities~~	~~Federal and State~~	~~$200,000 in FY 2012 and $300,00 in each year FY 2013-2016~~	~~Funded and scheduled~~
~~Pedestrian actuated crossing signals~~	~~Features to allow more green time on traffic signals, thus increasing traffic capacity~~	~~Yes~~	~~$345,287 shared with Escambia County~~	~~Federal and State~~	~~FY 2012~~	~~Funded~~
~~Advanced traffic management system~~	~~Phase I of Intelligent Transportation System (ITS) on arterials in Escambia and Santa Rosa Counties~~	~~Yes~~	~~$7,293,264 shared with Escambia County~~	~~Federal and State~~	~~$1,561,092 in FY 2014, $1,929,287 in FY 2015 and $3,802,885 in FY 2016~~	~~Scheduled~~
~~Rural area project to be determined~~	~~To be committed by FY 2013~~		~~$305,875~~	~~Local impact fees~~		

Capital Improvements Element

~~FY 2011-2015~~ ~~SCHEDULE OF CAPITAL IMPROVEMENTS (TABLE 10-1)~~						
~~Project~~	~~Description~~	~~Consistent with Comprehensive Plan~~	~~Anticipated Cost~~	~~Revenue Source~~	~~Year Funded~~	~~Reason for change from previous year~~
~~US 98 from Gondolier Blvd to Soundside Drive and from Edgewood Drive to Navarre Beach Causeway~~	~~Espanded shoulders to 8 ft on north and south side of US 98~~	~~Yes~~	~~$887,717~~	~~Local impact fees~~	~~$356,484 in FY 2013 and $531,233 in FY 2014~~	~~Funded and FDOT resurfacing is scheduled~~
~~US 98 from Soundside Drive to Edgewood Drive~~	~~Expanded shoulders to 8 ft on north and south side of US 98~~	~~Yes~~	~~$ 612,283~~	~~Local impact fees~~	~~$812,283 in FY 2013 and 2014~~	~~Funded and FDOT resurfacing scheduled~~
~~Navarre Community Access Road~~	~~Project Development and Environmental (PD&E) study to connect existing roads north of US 98 from Edgewood Drive to East of Panhandle Trail including crossing over Williams Creek~~	~~Yes~~	~~$2,100,000~~	~~Local impact fees~~	~~FY 2012-2016~~	~~Partially funded~~
~~Navarre US 98 Pedestrian Overpass~~	~~Design and construction of pedestrian overpass~~	~~Yes~~	~~$1,200,000~~	~~Local impact fees~~	~~FY 2012-2016~~	~~Partially funded~~
~~Transportation and water supply projects continued next page~~						

Capital Improvements Element

~~FY 2011 – 2015~~ ~~SCHEDULE OF CAPITAL IMPROVEMENTS (TABLE 10-1)~~						
~~Utility System~~	~~Project~~	~~Consistent with Comprehensive Plan~~	~~Anticipated Cost~~	~~Revenue Source~~	~~Year Funded~~	~~Reason for change from previous year~~
~~Water Supply~~						
~~Gulf Breeze Water Department~~	~~Water Main Improvements~~	~~Yes~~	~~$35,000 annually~~	~~City of Gulf Breeze, Water System Impact Fees~~	~~2008-2015~~	~~No change~~
~~Fairpoint Regional Utility System~~	~~Construct Potable Water Well #7A~~	~~Yes~~	~~$2,700,000~~	~~Fairpoint Regional Utility System~~	~~2017~~	~~No change~~
~~Fairpoint Regional Utility System~~	~~Construct Potable Water Well #7B~~	~~Yes~~	~~$2,700,000~~	~~Fairpoint Regional Utility System~~	~~2017~~	~~No change~~
~~Chumuckla Water System~~	~~Construct Potable Water Well for Contrata Hills~~	~~Yes~~	~~Unknown~~	~~Chumuckla Water System~~	~~To be determined~~	~~No change~~
~~Holley-Navarre Water System~~	~~Purchase additional potable water from Fairpoint Regional Utility System~~	~~Yes~~	~~To be negotiated~~	~~Holley-Navarre Water System~~		~~No change~~
~~Pace Water System~~	~~Construct Potable Water Well and Tank # 12~~	~~Yes~~	~~$2,174,000~~	~~Pace Water System~~	~~2015~~	~~No change~~
~~Pace Water System~~	~~Construct Potable Water Well and Tank # 13~~	~~Yes~~	~~$2,167,000~~	~~Pace Water System~~	~~2020~~	~~No change~~

Capital Improvements Element

Table 10-1 Five Year Schedule of Capital Improvements FY 2013 - 2017						
Project	*Description*	*Consistent with Comprehensive Plan*	*Anticipated Cost*	*Revenue Source*	*Year*	*Funding Status*
Transportation						
For transportation projects in the FDOT FY 2013-2017 Work Program, funds are only appropriated for 2013. Beyond 2013, funds are scheduled.						
US 90/98 Corridor Management Plan Update	Plan for median improvements on US 90/98	Yes	$150,000	Federal and state	FY 2017	Scheduled
Traffic signal timing	Traffic signal timing on arterial approximately every five years	Yes	$523,617 shared with Escambia County and municipalities	Federal and state	$302,407 in FY 2013, $221,210 in FY 2014 and $300,000 in FY 2015 - 2017	Funded and scheduled
Pedestrian actuated crossing signals	Features to allow more green time on traffic signals, thus increasing traffic capacity	Yes	$5,595	Federal and state	FY 2013	Funded
Advanced traffic management system	Phase I of Intelligent Transportation System (ITS) on arterials in Escambia and Santa Rosa Counties	Yes	$7,293,264 shared with Escambia County	Federal and state	$1,561,092 in FY 2014, $1,929,287 in FY 2015, and $3,802,885 in FY 2016	Scheduled
Tiger Point Blvd Sidewalks	Sidewalk on Tiger Point Boulevard East from US 98 to a pass-through opposite Madura to the County park.	Yes	$72,700	Federal Transportation Enhancement Program	FY 2016	Funded
Benny Russell Park Sidewalks	Sidewalk on west side of W Spencer Field Road from Norris Road to S Spencer Field Road and sidewalk around Spencer Field on the field side of the road	Yes	$921,311	Federal Transportation Enhancement Program	FY 2013	Funded
Rural area projects to be determined	To be committed by CY 2013	-	$305,875	Local impact fees	-	

Transportation and water supply projects continued next page

Capital Improvements Element

Table 10-1 Five Year Schedule of Capital Improvements FY 2013 - 2017						
Project	*Description*	*Consistent with Comprehensive Plan*	*Anticipated Cost*	*Revenue Source*	*Year*	*Funding Status*
Transportation						
For transportation projects in the FDOT FY 2013-2017 Work Program, funds are only appropriated for 2013. Beyond 2013, funds are scheduled.						
US 98 from Gondolier Blvd. to Gulf Breeze Zoo	Expanded shoulders to 8 ft on north and south side of US 98	Yes	$792,971	Local impact fees	FY 2014	Funded and FDOT resurfacing is scheduled
US 98 from Gulf Breeze Zoo to Navarre Beach Causeway	Expanded shoulders to 8 ft on north and south side of US 98	Yes	558,699	Local impact fees	FY 2013	Funded and FDOT resurfacing is scheduled
Sunrise Drive Sidewalks	Sidewalk on east side of Sunrise Drive from Water Street to US 98	Yes	$25,000	Local impact fees	FY 2013	Funded
Navarre US 98 Pedestrian Overpass	Design and construction of pedestrian overpass	Yes	$2,476,310	Local impact fees	FY 2013 - 2017	Partially funded.
Watkins Street Extension	Extend Watkins Street from its southern terminus to Sterling Way	Yes	$3,200,000	Developer contribution	FY 2017	Unfunded
Navarre Community Access Road	Project Development and Environmental (PD&E) study to connect existing roads north of US 98 from Edgewood Drive to east of Panhandle Trail including crossing over Williams Creek	Yes	$2,100,000	Local impact fees	FY 2013 - 2017	Partially funded.
I-10 from Escambia Bay Bridge to Avalon Blvd.	ROW acquisition for future 6-laning	Yes	$47,043,493	Federal and state	$9,357,963 in FY 2016	Funded and scheduled
SR 87 from 2 miles south of the Yellow River to CR 184	Design and ROW for future 4 -laning	Yes	$97,693	Federal and state	FY 2013	Funded
US 98 from Bayshore Road to Portside Drive	Design for future 6 -laning	Yes	$52,016	Federal and state	FY 2013	Funded
Transportation and water supply projects continued next page						

Capital Improvements Element

Table 10-1 Five Year Schedule of Capital Improvements FY 2013 - 2017						
Project	*Description*	*Consistent with Comprehensive Plan*	*Anticipated Cost*	*Revenue Source*	*Year*	*Funding Status*
Transportation						
For transportation projects in the FDOT FY 2013-2017 Work Program, funds are only appropriated for 2013. Beyond 2013, funds are scheduled.						
SR87 from North of SR4 to Alabama Line	Design for future 4 -laning	Yes	$3,080,000	Federal and state	FY 2013	Funded
SR87 from CR178/Van Jernigan to North of SR4	Design for future 4 -laning	Yes	$2,530,000	Federal and state	FY 2013	Funded
SR87 South of Coldwater Creek to CR178/Van Jernigan	Design for future 4 -laning	Yes	$2,420,000	Federal and state	FY 2013	Funded
SR87 from end of 4-lane to South of Coldwater Creek	Design for future 4 -laning	Yes	$3,346,645	Federal and state	$2,454,410 in FY 2013	Funded
SR 87 Stewart Street turn lanes	Add right turn lane(s) at Munson Hwy	Yes	$506,914	Federal and state	$319,976 in FY 2013 and $186,938in FY 2015	Funded and scheduled
Us 90-Glover Ln To Sr 87s Connector/New Alignment	PD&E	Yes	$2,069,976	Federal and state	$69,525 in FY 2013 and $2,000,000 in FY 2014	Funded and scheduled
Water Supply						
Gulf Breeze Water Department	Water Main Improvements	Yes	$35,000 annually	City of Gulf Breeze, Water System Impact Fees	2008 to 2015	
Fairpoint Regional Utility System	Construct Potable Water Well #7A	Yes	$2,700,000	Fairpoint Regional Utility System	2017	
Fairpoint Regional Utility System	Construct Potable Water Well #7B	Yes	$2,700,000	Fairpoint Regional Utility System	2017	
Chumuckla Water System	Construct Potable Water Well for Contrata Hills	Yes	Unknown	Chumuckla Water System	To be determined	
Pace Water System	Construct Potable Water Well #12	Yes	$2,174,000	Pace Water System	2015	
Pace Water System	Construct Potable Water Well #13	Yes	$2,167,000	Pace Water System	2020	

Holley-Navarre Water System	Purchase additional potable water from Fairpoint Regional Utility System	Yes	To be negotiated	Holley-Navarre Water System		