

CAPITAL IMPROVEMENTS ELEMENT

GOALS, OBJECTIVES AND POLICIES

- GOAL 1** To undertake capital improvements necessary to keep present public facilities in good condition and to accommodate new and existing development by preserving, modifying, and replacing existing infrastructure within sound fiscal practices.
- OBJECTIVE 1.1** The City shall prepare a five-year capital improvements budget. As part of the annual budget process the City shall evaluate the status of all programmed capital improvements and the overall status of public facilities in relation to current and projected demand. Revisions to budgets, work programs, the Capital Improvements Program, the Capital Improvements Budget, the Comprehensive Plan, and the Capital Improvement Element shall be made as necessary to ensure that facilities are provided in a timely and financially feasible manner consistent with adopted level of service standards. (Ord. No. 2146, 2/18/98)
- Policy 1.1.1** Staff and engineering studies or reviews shall form the basis for annual preparation of a five-year capital improvement program, including a one-year capital budget to further these comprehensive plan elements; this process will be initiated annually during the fiscal budget preparation.
- Policy 1.1.2** Include in the capital programming process a systematic policy for utility line replacement and street repaving.
- Policy 1.1.3** The City will provide adequate public facilities to all residents within its jurisdiction as determined by adopted level of service standards. The City of Plantation shall identify and fund services and capital improvements required by this Plan.
- In the absence of legal constraints in the use of revenues, projects and programs shall be funded or consideration of at least the following factors in terms of whether the project or programs:
- a. Corrects public hazards;
 - b. Eliminates existing deficiencies as described by the minimum levels of service;
 - c. Provides capacity for developments that have received a valid Development Order / Permits determination when such developments are within the City Service Area;
 - d. Provides for the renewal and replacement of, and improvement to, existing public infrastructure and physical assets;
 - e. Maintains levels of service as new growth occurs;
 - f. Increases existing levels of service as new growth occurs;

- g. Where financially feasible, promotes reuse and rehabilitation over new construction;
- h. Increases existing levels of service to desired levels of service;
- i. Implements the Goals, Objectives and Policies of other Plan elements.
- j. Takes advantage of an opportunity to promote the community sense of place, quality of environment, or one of the city's conceptual or master design plans.
- k. Is otherwise determined by the city governing body to be desirable and appropriate for the City,

Policy 1.1.4

Assure that for all capital improvements made pursuant to this Capital Improvement Element that a reasonable financial analysis has been completed to demonstrate that sufficient revenues will be available to properly maintain the new facilities.

- 1. Estimate additional operating costs (if any) for all future capital improvements and compare to available or projected operating revenues to assure funding adequacy. The City will not provide a public facility, nor will it accept the dedication of a public facility by others, if the City is unable to complete a reasonable financial analysis that sufficient revenues will be able to pay for the subsequent annual operating and maintenance costs of the facility.

Policy 1.1.5

Revenue Policies. The City of Plantation shall establish the following fiscal policies regarding budgeting, revenues, and expenditures to ensure that the needs of the City are met for construction of capital facilities, to meet existing deficiencies, accommodate future growth, and replace obsolete or worn-out facilities; to ensure that future development will bear its proportionate share of the cost of facility improvements necessitated by the development in order to maintain adopted levels of service; and to demonstrate compliance with applicable Florida Statutes.

- 1. The City shall develop and maintain non-ad valorem revenue sources; however, if non-ad valorem revenue sources are not adequate to fund adopted minimum levels of service, governing body shall raise ad valorem taxes sufficiently to fund the adopted minimum levels of service or shall initiate a Plan amendment to lower the adopted minimum levels of service, or shall otherwise make suitable budgetary adjustments as appropriate to accommodate such levels of service.
- 2. Cost recovery fees or user charges, where appropriate, shall be established and maintained to offset as appropriate some of the cost of providing specific services.
- 3. The City's Finance Department and Budget shall continue to prepare and incorporate a consolidated summary of revenue sources into the City's budget documentation.

4. Promote the leveraging of non-City revenues by making grant applications, promoting state and federal spending in Plantation and by other means.

Policy 1.1.6

Debt Policies.

1. The City of Plantation shall continue to use long-term debt financing to support capital improvements that provide long-term benefits to the community.
2. The City shall continue to ensure that long-term debt is soundly financed by:
 - a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and
 - b. Financing the improvement over a period not greater than the useful life of the improvement; and continually satisfying debt coverage services and requirements as may be established in outstanding bond issues.
3. The City will continue to regularly analyze total indebtedness including underlying and overlapping debt as a part of its analysis of financial condition.
4. The City shall continue to include debt service payments and reserve requirements for all debt currently outstanding, and for all proposed debt issues, in its annual budgets and long-range forecasts.
5. The City of Plantation will consider issuing bonds to fund construction of public facilities needed to maintain the public health, safety and welfare of the citizens.
6. The city may adopt by ordinance additional debt management policies that will be codified in Chapter 2, Plantations City Code or in the City's Charter.

Policy 1.1.7

In the capital programming process use the above criteria plus the priorities of providing quality neighborhoods and a strong job/tax base with minimal bonding (other than utilities) and maximum developer participation as the fiscal planning philosophy.

Policy 1.1.8

Continue to utilize the capital budget and program process as a vehicle to implement the needs included within the Capital Improvements Element.

Policy 1.1.9

Funds will continue to be allocated for the replacement and renewal of infrastructure in an amount that will minimize the operating costs of infrastructure and to maximize the life of the infrastructure.

OBJECTIVE 1.2

The City shall use the Future Land Use Plan, growth trends, and the adopted levels of service for public facilities described in the Plan to ensure that new growth meets all concurrency requirements and does not impose a financial burden on the City. (Ord. No. 2146, 2/18/98)

Policy 1.2.1

Sewers: A Level of Service (LOS) of 275 gallons per day for each Equivalent Residential Connection (ERCs) shall be accomplished with septic tanks remaining in some areas. See Element for further details.

Policy 1.2.2

Solid Waste: The following LOS standards are hereby adopted:

<u>Residential</u>	8.9 lbs. per unit per day
<u>Industrial & Commercial</u>	
Factory/Warehouse	2 lbs. per 100 sq. ft. per day
Office Building	1 lb. per 100 sq. ft. per day
Department Store	4 lbs. per 100 sq. ft. per day
Supermarket	9 lbs. per 100 sq. ft. per day
Restaurant	2 lbs. per meal per day
Drug Store	5 lbs. per 100 sq. ft. per day
<u>School</u>	
Grade School	10 lbs. per room & ¼ lbs. per pupil per day
<u>Institution</u>	
Hospital	8 lbs. per bed per day
Nurse or Intern Home	3 lbs. per person per day
Home for aged	3 lbs. per person per day
Rest Home	3 lbs. per person per day

Policy 1.2.3

Drainage: The following LOS standards are hereby adopted: Design Storm Primary drainage system - 25 year - 3 day storm event. Cumulative rainfall total of 17.0". Secondary drainage system - 3 year storm event with varying time of concentration duration. Cumulative rainfall derived from Florida Department of Transportation (FDOT) Rainfall Intensity Duration - Frequency Curves for zone 10.

Roadways - Roadways and parking lot elevations at, or above, at the 10-year flood stage.

- Policy 1.2.4** Water Supply: A LOS of 350 gallons per day for each Equivalent Residential Connection (ERCs). See the Infrastructure Element for further details.
- Policy 1.2.5** Recreation: A LOS of 4 acres of park per 1,000 population. See the Recreation and Open Space Element for further details.
- Policy 1.2.6** Streets: A LOS "D" shall be maintained for arterial and collector streets.
- OBJECTIVE 1.3** Future development in the City shall pay for itself. New development projects approved by the City shall be assessed a pro rata share of the costs necessary to finance public facility improvements which are required as a result of the development. (Ord. No. 2146, 2/18/98)
- Policy 1.3.1** Park impact fees shall be continued and refined as needed.
- Policy 1.3.2** The development review process shall continue to require on-site detention and drainage structures.
- Policy 1.3.3** Sewer and water extension and/or connection shall be required in the case of all new development, if feasible; developer financial participation shall be required.
- Policy 1.3.4** County road impact fees and DRI requirements along with the City requirement that developers build service streets shall continue to result in minimal need for City roadway construction funding.
- Policy 1.3.5** The City shall continue to encourage the County and the State of Florida Department of Transportation not to eliminate or reallocate budgeted appropriations for State and County funded road improvements for over-capacity road unless these improvements will be constructed by other financial resources.
- Policy 1.3.6** The transportation concurrency management system, as described within the Transportation Element, shall be implemented to determine whether development orders shall be issued in areas with existing road deficiencies.
- Policy 1.3.7** Public facilities required to eliminate existing deficiencies for which the City is financially responsible shall be included in the City's 5-Year Capital Program.

OBJECTIVE 1.4 The issuance of development orders and permits shall require meeting adopted Levels of Service to ensure availability of public facility capacity to support the development at time of implementation. (Ord. No. 2146, 2/18/98)

Policy 1.4.1 The adopted Levels of Service shall be implemented through procedures adopted in Ordinance 1741 (10/10/91). These procedures include the standards to be met prior to issuance of a development order or permit. (Ord. No. 2146, 2/18/98)

Policy 1.4.2 Continue to implement the City's approved master plans as outlined within the Future Land Use, Transportation, Infrastructure and other Comprehensive Plan Elements to assure adequate quantity and quality services commensurate with projected growth.

Policy 1.4.3 The City shall continue to monitor the Jacaranda DRI to assure compliance with all development order requirements; this and other previously issued permits with implications for public facilities shall be incorporated in the adopted concurrency management system. (Ord. No. 2146, 2/18/98)

Policy 1.4.4 Land development regulations shall be revised and adopted pursuant to Florida Statutes, Chapter 163 to ensure that all the objectives within the Comprehensive Plan are accomplished.

Policy 1.4.5 The City shall evaluate and close out the Jacaranda DRI and confirm that all development order requirements have been completed.

Note: Objective 9J-5.016(3)2 is not applicable since Plantation is not a coastal community.

OBJECTIVE 1.5 The City shall assist Broward County in their collaboration with the School Board to ensure that public school facilities are available for current and future students consistent with available financial resources and the adopted level of service (LOS).

Policy 1.5.1 Consistent with policies and procedures within the Interlocal Agreement for Public School Facility Planning (ILA), the School Board's District Educational Facilities Plan (DEFP) shall contain a 5-year financially feasible schedule of capital improvements to address existing deficiencies and achieve and maintain the adopted LOS in all concurrency service areas (CSA). This financially feasible schedule shall be updated by the School Board on an annual basis and annually adopted into the CIE by the City.

- Policy 1.5.2** The School Board uniform, district-wide LOS adopted by the School Board shall be 100% of the gross capacity for each CSA until the end of the 2018/19 school year; and commencing at the 2019/20 school year, the LOS for each CSA shall be 110% of permanent Florida Inventory of School Housing (FISH) capacity for each public elementary, middle and high school.
- Policy 1.5.3** The LOS adopted by the School Board shall be applied consistently by the City to all schools of the same type.
- Policy 1.5.4** The current version of the Broward County Public Schools Adopted District Educational Facilities Plan as annually amended is hereby adopted by reference into the CIE.
- OBJECTIVE 1.6** The City will maintain a Water Supply Plan for a ten (10) year planning period addressing water supply facilities necessary to serve existing and future development within the City's water service area. The City will utilize the Water Supply Plan to meet projected demand increases as necessary, and as financially feasible.
- Policy 1.6.1** When updating the Water Supply Plan, the City will seek alternative sources of water in order to meet projected demand as financially feasible and as necessary.
- Policy 1.6.2** The Water Supply Plan will be used to prioritize and coordinate the expansion and upgrade of facilities used to withdraw, treat, store and distribute potable water to meet future needs and to incorporate those projects into the City's financially feasible five-year CIE.
- Policy 1.6.3** The City will establish and maintain, at a minimum, a financially feasible five-year schedule of capital improvements for the improvement, extension and/or increase in capacity of water facilities.
- Policy 1.6.4** The City shall incorporate the projects listed in the City's 10-year Water Supply Plan, as may be amended from time to time, that are anticipated within the first five (5) years, into the City's financially feasible five-year CIE.

CAPITAL IMPROVEMENTS IMPLEMENTATION

Five-Year Schedule of Capital Improvements

See Five Year Schedule of Capital Improvements on subsequent pages.

Programs

For purposes of monitoring and evaluation, the principal programs needed to implement this Element are as follows; all are outlined in more detail in Volume II:

1. An annual capital programming and budgeting process including use of project selection criteria; and, the annual review of this Element.
2. Engineering and other studies to pinpoint the cost of projects.
3. Review and revisions to the development code shall a) assure conformance to the "concurrency" requirements relative to development orders, levels of service and public facility timing, b) continue impact fees for parks, and c) in other ways achieve maximum feasible developer participation in public improvements.
4. Implementation of a concurrency management system.

Monitoring and Evaluation

The Mayor, assisted by the Department Directors, shall annually review and prepare a status report (or updated draft) on this Element for submittal to the City Council. The purpose is to update all pertinent tables and the project list as necessary. The project evaluation criteria shall be used in the project list review and special attention shall be devoted to maintenance of level of service standards. This entire evaluation process shall be integrated in the City's annual capital programming and budget process.

Project Number	Project Name	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Total Project Cost
Transportation (local)							
1	Citywide Road Resurfacing of Local Streets TIP # 28		\$1,250,000	\$1,380,000			\$2,630,000
2	Central City Traffic Management Improvements TIP # 1745		\$10,000				\$10,000
3	Urban Corridor Improvements – Midtown East-West Greenway Connector TIP # 1921		\$10,000				\$10,000
4	Plantation Midtown Perimeter Road Improvements TIP # 1922		\$10,000				\$10,000
5	Citywide Sidewalk Repair TIP # 2057		\$40,000	\$40,000			\$80,000

Project Number	Project Name	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Total Project Cost
Infrastructure							
1	Neighborhood Sewer Main Rehabilitation (1)	\$2,000,000 WWRR	\$2,000,000 WWRR	\$2,000,000 WWRR	\$2,000,000 WWRR	\$2,000,000 WWRR	\$10,000,000
2	Neighborhood Water Main Rehabilitation (1)	\$6,950,000 WRR	\$2,000,000 WRR	\$2,000,000 WRR	\$2,000,000 WRR	\$0.00 WRR	\$12,950,000

Notes for Revenue Sources:

BC – Broward County

DC – Designated Capital

RTC – Road & Traffic Control Funds

WRR – Water Repair/Replace

WWCF – Wastewater Capacity Fund

WWRR – Wastewater Repair/Replace

TIP – Transportation Improvement Program

FDOT – Florida Department of Transportation

(1) City of Plantation Utilities Department (Note: Funding for projected expenditures based on securing revenue bond.)

*Improvements are not required to meet concurrency level of service.