

# CAPITAL IMPROVEMENTS ELEMENT

## Goals, Objectives, and Policies

**GOAL ONE:** The timely and efficient provision of needed public facilities and services through the use of sound fiscal policies.

*Objective 1.1: Utilize the Capital Improvement Element to meet existing capital deficiencies, accommodate desired future growth, and replace any obsolete or worn-out facilities.* [~~Measurable Targets: Adopt and implement CIE; annual update~~]

**Policy 1.1.1:** The City shall annually adopt its the 5-Year Schedule of Capital Improvements Program concurrently with into the Comprehensive Plan.

**Policy 1.1.2:** The City shall update its Capital Improvements Program annually as part of its yearly budget process. The Capital Improvements Program shall serve as the basis for the 5-year Schedule of Capital Improvements.

**Policy 1.1.3:** All capital expenditures, whether public or private, that are necessary to maintain adopted level of service standards, and have a minimum cost of \$25,000 and/or a service life exceeding five (5) years, shall be listed in the 5-Year Schedule of Capital Improvements.

**Policy 1.1.4:** Ensure the compatibility of all capital projects with the goals, objectives, and policies contained in the Conservation, Future Land Use, Infrastructure, Recreation and Open Space, and Transportation Elements.

**Policy 1.1.5:** The following "Level of Service" standards are hereby adopted.

(a.) Potable Water:

- (1) Average per capita daily consumption Level of Service is ~~147.5 gallons~~ as follows:-

<u>Year</u>	<u>Current</u>	<u>By 2012</u>	<u>By 2017</u>	<u>By 2025</u>
<u>Potable Water LOS</u>	<u>147.5 gallons</u>	<u>125.0 gallons</u>	<u>120.0 gallons</u>	<u>110.0 gallons</u>

- (2) Capacity design Level of Service is ~~250~~ 350 gallons per household per day for the purpose of establishing the basis for impact fees for all new development.
- (3) Water distribution mains, which serve a fire hydrant, shall be a minimum of six (6) inches in diameter.
- (4) For increased system-wide reliability, all water ~~service~~ distribution mains shall be looped.
- (5) Minimum fire flow per hydrant shall be as follows:

~~Single Family~~ ————— ~~500~~ gallons per minute  
~~Multifamily~~ ————— ~~750~~ gallons per minute  
~~Commercial~~ ————— ~~1,000~~ gallons per minute  
~~Industrial~~ ————— ~~1,200~~ gallons per minute

<u>Use of Land</u>	<u>Minimum Fire Flows</u> <u>(gallons per minute)</u>
<u>Single-family</u>	<u>500</u>
<u>Multi-family less than 6 units/acre</u>	<u>500</u>
<u>Multi-family 6.0 or more units/acre</u>	<u>1,500</u>
<u>Commercial</u>	<u>1,500</u>
<u>Industrial</u>	<u>1,500</u>
<u>Institutional</u>	<u>1,500</u>

(b.) Sanitary Sewer:

Average daily flow is established ~~as follows:~~ at 130 gallons per person per day.

(c.) Solid Waste:

- (1) Solid waste generation shall not exceed the following:  
4.5 pounds per person per day.

- (2) ~~The City's Level of Service standard for collection of solid waste shall be a minimum of twice per week; and for yard trash, a minimum of once per week.~~ At a minimum, the City shall collect household garbage, recyclables, and horticultural/yard waste weekly.

(d.) Drainage:

- (1) All development and redevelopment shall design all stormwater systems to manage the effects of a 25-year, 24-hour storm event.
- (2) In all development and redevelopment, the post-development stormwater runoff rate shall not be greater than the pre-development runoff rate. Any difference in the pre and post volume of stormwater runoff shall be contained on site.
- (3) Any development and redevelopment, not having a positive outfall, will be required to retain a 100-year, 24-hour storm event.
- (4) ~~Require all development and redevelopment to construct on-site drainage systems and retention facilities.~~ Require all development and redevelopment, to construct on-site drainage systems and retention facilities that maintain water quality and promote aquifer recharge.

(e.) Transportation:

- (1) MULTI-MODAL TRANSPORTATION LEVEL OF SERVICE STANDARDS

**Multi-modal Transportation Level of Service Standards**

Area		Minimum Standard (Peak-Hour/Direction)			
Urban Transit Service Area		LOS “D”			
<b>Multi-modal Transportation Districts</b>					
The Multi-modal Transportation Districts, located within the Urban Transit Service Area, coincide with the service area of the identified fixed-route transit service.					
Standard	Highway		Transit	Pedestrian	Bicycle
	Minimum Standard	Duration			
M1	LOS “D” peak direction	Average of two highest hours	60 minute headway (Category II)	Sidewalk access to transit stops	Bike racks on buses
M2	LOS “E” peak direction	Average of two highest hours	30 minute headway (Category I)	Sidewalk access to transit stops	Bike racks on buses; Bike

					route/ system
M3	Not Applicable	Not Applicable	30 minute headway (Category I) Route coverage: area within ¼ mile of route	Extensive sidewalk network	Bike racks on buses; Bike route/ system

- (2) All new roadways constructed within the City will be designed to accommodate a minimum of Level of Service D and, once constructed, will not be allowed to fall below the adopted multi-modal standard.

(f.) Recreation:

~~(1) Parks and Open Space:~~

~~1 Neighborhood park of 5 acres for each 5,000 people~~

~~1 Community park of 20 acres for each 15,000 people~~

~~(2) Recreational Facilities:~~

<u>TYPE</u>	<u>UNIT OF MEASURE</u>
<del>Childrens Playground</del>	<del>1 per 2,500 people</del>
<del>Baseball Field</del>	<del>1 per 5,000 people</del>
<del>Softball Field</del>	<del>1 per 5,000 people</del>
<del>Football/Soccer Field</del>	<del>1 per 6,000 people</del>
<del>Tennis</del>	<del>1 per 2,000 people</del>
<del>Golf Course</del>	<del>1 per 100,000 people</del>
<del>Basketball Court</del>	<del>1 per 5,000 people</del>
<del>Shuffleboard</del>	<del>1 per 3,600 people</del>
<del>Handball/racquetball court</del>	<del>1 per 10,000 people</del>
<del>Swimming Pool</del>	<del>1 per 25,000 people</del>
<del>Boat ramps</del>	<del>1 per 5,000 people</del>

- (1) Maintain a LOS standard of 6 acres of developed park land per 1,000 residents.

(2) The City shall strive to maintain existing ratios of recreation facilities as follows:

<u>Recreation Component</u>	<u>Components to Population Ratio</u>
<u>Ballfield</u>	<u>1 per 5,000</u>
<u>Basketball</u>	<u>1 per 5,000</u>
<u>Boat Ramp</u>	<u>1 per 5,000</u>
<u>Dog Park</u>	<u>1 per 25,000</u>
<u>Fishing Dock</u>	<u>1 per 5,000</u>
<u>Fitness Course</u>	<u>1 per 10,000</u>
<u>Golf (18-hole course)</u>	<u>1 per 100,000</u>
<u>Horseshoe Court</u>	<u>1 per 4,000</u>
<u>Multi-use Field</u>	<u>1 per 6,000</u>
<u>Open Water Access</u>	<u>1 per 5,000</u>
<u>Swimming Pool</u>	<u>1 per 25,000</u>
<u>Picnic Shelter</u>	<u>1 per 5,000</u>
<u>Playground</u>	<u>1 per 5,000</u>
<u>Skate Park</u>	<u>1 per 25,000</u>
<u>Shuffleboard Court</u>	<u>1 per 4,000</u>
<u>Tennis Court</u>	<u>1 per 2,000</u>
<u>Volleyball Court</u>	<u>1 per 4,000</u>

(g) Public School Facilities:

(1) Consistent with the Inter-local Agreement, the uniform, district-wide level-of service standards are established as a percent of permanent Florida Inventory of School Houses (FISH) capacity. Permanent capacity cannot be increased by adding relocatables. The LOS standards are set as follows:

<b>School Facility Type</b>	<b>Year</b>	<b>Year</b>	<b>Year</b>	<b>Year</b>	<b>Year</b>
	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Elementary</b>	122%	122%	115%	100%	100%
<b>Middle</b>	113%	113%	110%	100%	100%
<b>High School</b>	110%	110%	115%	100%	100%

- (2) The following shall serve as the long term target for permanent student station capacity (PSSC) at Polk County Schools based upon State Requirements for Educational Facilities (SREF):

Elementary Schools:	100% of PSSC
Middle Schools:	100% of PSSC
High Schools:	100% of PSSC

An annual Utilization Analysis will be conducted by the Polk County School Board Facilities Division to determine the operation and efficiency of each school as compared to the Department of Education's standards determined by the Florida Inventory of School Houses (FISH).

**Policy 1.1.6:** ~~The City shall assign the highest priority in~~ prioritize its Capital Improvements Program ~~as follows: to the replacement of obsolete or worn out facilities which are found to be a public hazard, second priority to other replacement projects, third priority to correcting existing deficiencies, and fourth priority to expand to accommodate new growth.~~

Priority 1: Replacement of obsolete or worn out facilities which are found to be a public hazard

Priority 2: Replacement of facilities not found to be a public hazard

Priority 3: Correction of existing facility or service deficiencies

Priority 4: Expansion to accommodate new growth

**Policy 1.1.7:** The City shall adopt by reference, the 2011/2012 through 2015/2016 Florida Department of Transportation (FDOT) and Polk County Transportation Improvement Programs (TIP), as approved by the Polk County Transportation Planning Organization (TPO), as part of the City's Schedule of Capital Improvements.

**Policy 1.1.8:** The City shall adopt by reference, the Polk School District 2011/2012 through 2015/2016 Facilities Work Program, as approved by the Polk County School Board, as part of the City's Schedule of Capital Improvements.

**Policy 1.1.9:** Work with the Polk County School Board to ensure continued funding of needed renovation, enhancement, and capacity projects for public schools serving the City's residential areas.

*Objective 1.2: Coordinate land use decisions with financial resources and adopted Levels of Service. ~~[Measurable Target: Implement concurrency management]~~*

**Policy 1.2.1:** The City shall implement its Concurrency Management System concurrent with the Comprehensive Plan, to ensure that public facility needs created by previously issued development orders or future development will not exceed the ability of the City to fund and provide, or to require the provision of needed capital improvements.

**Policy 1.2.2:** The City shall maintain a procedure for reviewing the effects of any proposed plan amendment on adopted Levels of Service.

**Policy 1.2.3:** No permit for development or redevelopment that will lower the adopted Levels of Service ~~will~~ shall be issued ~~after November 1994~~.

**Policy 1.2.4:** Development, for which permits have been issued prior to the adoption of the Comprehensive Plan, shall be vested to receive public facilities capacity available at the time the permit was issued, or as specified in the approved development order, or development ordinance.

**Policy 1.2.5:** The City Planning ~~Department~~ Division shall provide the City with a yearly report on the implementation of the Capital Improvement Program and the amount of new development the City can support, each calendar year.

**Policy 1.2.6:** To promote infill development and redevelopment in older areas of the City where the necessary infrastructure is already in place, continue to maintain the Core Improvement Area, in which impact fees are reduced or waived.

*Objective 1.3: Assess new development an equitable share of the cost of providing needed the new facilities necessary to serve that development. ~~[Measurable Targets: Charge and use of fees]~~*

**Policy 1.3.1:** Continue to charge expansion fees for all new customers connecting to the City's water and wastewater system;. The expansion fees shall to be used for expansion of the water and wastewater systems within seven (7) years of their collection.

**Policy 1.3.2:** Continue to collect impact fees from new development as a means of paying for expanded infrastructure in order to maintain adopted levels of service.

**Policy 1.3.3:** Periodically review impact fees, and adjust as necessary, to ensure they continue to represent a fair portion of the costs associated with providing new infrastructure to serve new development.

*Objective 1.4: Ensure the financial soundness of the Capital Improvements Program.*

~~[Measurable Targets: Annual analysis; priorities; financial feasibility]~~

**Policy 1.4.1:** Capital improvements projects shall be evaluated prior to incorporation into the Five-Year Capital Improvements Budget, upon the following criteria: the impact of the project on the total capital budget, the City Manager's Annual Report of the Condition of Public Facilities, the relative priority of the project as compared to other capital needs, the financial feasibility of the project, whether the project is necessary to correct a level of service deficiency, and established plans of FDOT, and other agencies that may, from time to time authorize construction of public facilities in the City.

**Policy 1.4.2:** Capital improvement expenditures shall be ~~directed~~, based on the following fiscal policies:

- Adoption of a balanced budget;
- Annual adoption of a Five-Year Capital Improvements Budget; and
- Annual engineering and other professional evaluations of public facilities and services with funding needs.

**Policy 1.4.3:** Management of the debt capacity of the City in regard to capital improvement expenditures, shall be based on the following considerations:

- An analysis of the sources of funds available to finance projects;
- The merits of the projects relative to debt capacity;
- The priority of the projects relative to projects already scheduled;
- The impact of the projects on adopted Levels of Service;
- The opportunities to increase user fees or to adopt or increase impact fees; and,
- The feasibility of rate increases in Utility Funds or tax increases in the General Fund.

Objective 1.5: Identify and implement methods to finance the on-going operation and management of recreational facilities within the City through diversified funding sources.

Policy 1.5.1: The City shall re-evaluate current and future revenue streams and their sustainability for the funding of recreational programs.

Policy 1.5.2: The City shall continue to collect impact fees to acquire land and develop recreational facilities needed as a result of population growth. Impact fees shall be reviewed at a minimum of once every five (5) years to reflect inflation and rising costs of land acquisition and park development.

Policy 1.5.3: The City shall budget adequate dollars to pay for major maintenance and annual equipment replacement costs for recreational facilities, libraries, parks, trails, and other venues operated and maintained by the Leisure Services Division.

Policy 1.5.4: The City shall continue to actively seek funding through public and private grant programs and foundations for the purpose of acquiring land, park development, and recreation programs.

Policy 1.5.5: The City shall explore the use of non-conventional funding opportunities, such as sponsorships, to supplement traditional revenue sources for recreation.

Objective 1.6: Identify and implement methods to fund mobility within the City.

Policy 1.6.1: Fund mobility within the City through a combination of impact fees, CRA revenues, transportation enhancement grants, transportation congestion management grants, Safe Routes to School grants, FAA grants, and developer contributions.

Policy 1.6.2: Continue to apply for State and Federal funding to expand the City's multi-use trail network. Work towards submitting two projects identified in the 2010 Sidewalk Pedestrian and Multimodal Infrastructure Access Plan for each grant cycle.

Policy 1.6.3: Research and explore the possibility of applying for transportation/mobility grants offered by non-profit foundations.