

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.

Policy 1.1.1: The City shall annually adopt the 5-Year Schedule of Capital Improvements 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 shall be as follows:

Year	Current	By 2012	By 2017	By 2025
Potable Water LOS	147.5 gallons	125.0 gallons	120.0 gallons	110.0 gallons

(2) Capacity design Level of Service is 350 gallons per household per day for the purpose of establishing the basis for impact fees for all new development.

- (3) Water distribution mains shall be a minimum of eight (8) inches in diameter. A branch serving a fire hydrant shall be a minimum of six (6) inches in diameter.
- (4) For increased system-wide reliability, all water distribution mains shall be looped.
- (5) Minimum fire flow per hydrant shall be as follows:

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

(b.) Sanitary Sewer:

Average daily flow is established 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) 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 that maintain water quality and promote aquifer recharge.

(e.) Transportation:

- (1) The following Levels of Service (LOS) for roadways within the City are hereby adopted:
 - A. All roadways without fixed-route transit: Peak-Hour/Peak Direction LOS "D"
 - B. Adopted multimodal Level of Service standards for transit corridors within the City shall be as outlined in Table 1.1.1 and illustrated by the Multi-modal Level of Service Maps contained in the Transportation Map Series

Table 1.1.1- Multi-modal Level of Service Standards

Multi-modal LOS Standard	Description	Automobile/Roadway LOS (Peak-Hour/Direction)	Transit Requirements	Pedestrian Requirements	Bicycle Requirements
M-1	Minimal fixed-route transit corridor	D + 10 percent	60-minute headways	Sidewalk access to transit stops	Bike racks on buses
M-2	Enhanced fixed-route transit corridor with some connections to properties located within ¼ mile of the transit route and improved transit stops	E	30-minute headways	Sidewalk access to transit stops	Bike racks on buses & bike route/system
M-3	Extensive fixed route transit area with extensive connections to all properties within ¼ mile of the transit route and improved transit stops	E + 10 percent	30-minute headways	Extensive sidewalk network	Bike racks on buses, bike racks at transit stops and destinations, & 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) 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:

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

(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:

School Facility Type	Year	Year	Year	Year	Year
	2008-09	2009-10	2010-11	2011-12	2012-13
Elementary	122%	122%	115%	100%	100%
Middle	113%	113%	110%	100%	100%
High School	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 prioritize its Capital Improvements Program as follows:

- 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 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 2014/2015 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.

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 adopted Levels of Service shall be issued.

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 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 the new facilities necessary to serve that development.

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 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.

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 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.