

Chapter IX
CAPITAL IMPROVEMENTS ELEMENT-2017
GOALS, OBJECTIVES AND POLICIES

INTRODUCTION

This Chapter stipulates goals, objectives, and policies for the Capital Improvements Element pursuant to F.S. 163.3177(3)(a), and [the Community Planning Act \(2011\) F.S. § 163.3161 et. seq. §9J-5.016, FAC](#). The purpose of this element is to evaluate the need for public facilities as identified in the other Comprehensive Plan elements, to estimate the cost of improvements for which the ~~town~~ Town has fiscal responsibility, to adopt financial policies to guide the funding of improvements, and to schedule the funding and construction of improvements in a manner necessary to ensure that capital improvements are provided when required based on needs identified in the other Comprehensive Plan elements.

GOAL, OBJECTIVES AND POLICIES

Goal 1 Public facilities shall be provided in a timely and cost-efficient manner that minimizes the fiscal and tax burden on existing residents, accommodates build-out and related development while maintaining public facilities and services at their desired level of service (LOS) standards; and assigns the costs of improvements fairly and equitably. The Town shall determine which public facilities are within the Town's financial resources and shall fund such resources in a fair, equitable, timely and efficient manner.

Objective 1.1 The Town shall provide the capital improvements necessary to correct existing deficiencies, to accommodate projected build-out, and to replace worn-out and obsolete facilities, in accordance with the Five-Year Capital Improvements Program (CIP) included in this element.

Policy 1.1.1 Only those capital improvements that cost a minimum of \$50,000 and have a physical life of five years or more shall be included in Table IX-1, ~~in~~ the Five-Year ~~Capital Improvements Program~~ CIP.

Policy 1.1.2 Individual capital improvement projects shall be evaluated and ranked in priority based on the following order of criteria with (A) being the highest priority:

- A. ~~Whether an individual project is n~~Needed to protect the ~~T~~town from an immediate threat to its public health, safety and welfare; such projects shall be of an emergency nature;
- B. ~~Directly~~ ~~eliminatesion~~ or ~~reducestion-of~~ existing facility capacity deficiencies;
- C. ~~Repairs,~~ ~~renovates,~~ ~~or~~ replaces existing worn out or deteriorated facilities;
- D. ~~Protectsion-of~~ the environment;

44 E. Directly eliminates or reduces ~~F~~future facility capacity deficiencies
45 to support future build-out including growth-related projects;

46 F. Secures a public investment; and

47 G. Can be built using Matching funds ~~are~~ provided from an outside
48 source;

49 Policy 1.1.3 Proposed changes to the Future Land Use Element shall be evaluated
50 in part based on their potential impact on existing and future facility
51 capacity requirements and on the Five-Year ~~Capital Improvements~~
52 Program CIP. Future Land Use Map Amendments shall also
53 demonstrate that adequate water supplies and associated public
54 facilities, if necessary, are available to meet projected growth demands.

55 Policy 1.1.4 Revenue estimates and forecasts as they affect the Five-Year CIP shall
56 be reviewed and updated annually.

57 Policy 1.1.5 The cost of new facilities (including land costs) shall be revised and
58 updated annually based on the most appropriate cost indices and
59 methods.

60 Policy 1.1.6 Operating cost impacts arising from the needed capital improvements
61 shall be reviewed and updated annually based on changes in personnel,
62 salary, fringe benefits, materials, and other operating criteria.

63 Objective 1.2 Future development will bear a proportionate fair-share cost of facility
64 improvements necessitated by the development in order to maintain the
65 adopted LOS standards.

66 Policy 1.2.1 The Town shall continue to assess new developments impact fees for
67 potable water, sewer and recreation facilities.

68
69 Policy 1.2.2 The Town shall continue to require construction and dedication of
70 roads, drainage structures and other necessary onsite improvements as
71 a condition of development and subdivision plat approvals.

72 Policy 1.2.3 The ~~town~~ Town shall continue to utilize ~~investigate~~ financing
73 mechanisms such as impact fees, proportionate fair-share agreements
74 pursuant to F.S. § 163.3180(5)(h) and Land Use Development Code
75 (LUDC) Article 5, and other forms of development assessments that
76 require future growth and development to pay its proportionate share
77 of the costs of providing facilities and services.

78 Policy 1.2.4 The ~~town~~ Town shall not issue development orders and permits unless
79 the necessary public facilities and services to maintain the adopted level
80 of service standards are available when either the impacts of
81 development occur or are otherwise provided for as permitted by Florida
82 Law, ~~Florida Administrative Code~~ or the ~~town's~~ Town's ~~Land Use and~~
83 ~~Development Code~~ LUDC.

84 Objective 1.3 The Town will manage its fiscal resources to ensure the provision of needed
85 capital improvements for previously issued development orders and for
86 future development and redevelopment.

87 Policy 1.3.1 Prior to issuing certificates of occupancy, the Town shall provide for all
88 public facilities needed to serve development for which development
89 orders were previously issued.

90 Policy 1.3.2 In providing capital improvements, the Town shall limit the ratio of
91 outstanding indebtedness to no more than 15 percent of the property
92 tax base.

93 Policy 1.3.3 The Town shall continue its policy of requiring payment of water, sewer
94 and recreation impact fees to cover the costs of reserving needed
95 capacity in water and recreation facilities.

96 Policy 1.3.4 The Town shall continue efforts to secure grants for capital
97 improvements.

98 Objective 1.4 Decisions regarding the issuance of development orders and permits will
99 be based upon consistency with the development requirements included in
100 this plan, ~~the Town's and the land development regulations LUDC,~~ and
101 the availability of necessary public facilities needed to support such
102 development at the time needed.

103 Policy 1.4.1 The Town has adopted and shall adhere to the following LOS standards
104 in reviewing the impacts of new development and redevelopment upon
105 public facilities:

106 Thoroughfare Roads: LOS E at peak hour for ~~the~~ county-
107 maintained portion of South Atlantic
108 Avenue; LOS D at peak hour for ~~the~~
109 ~~town~~Town-maintained sub-collectors.

110 Sanitary Sewer Service: ~~160~~ 200-gallons per ~~capita~~ equivalent living unit
111 per day

112 Potable Water Service: ~~180~~ 140-gallons per ~~capita~~ equivalent living unit
113 per day

114 Solid Waste Collection: 8.6 pounds per capita per day

115 Stormwater Management: First inch of rainfall shall be retained;
116 Discharge hydrograph for post
117 development conditions shall maintain
118 predevelopment conditions; peak discharge
119 from post-development conditions shall
120 not exceed peak discharge from pre-
121 developed conditions for 100-year
122 frequency storm.

123 Parks: 3.5 acres per 1,000 residents

124 Policy 1.4.2 The Town shall maintain its concurrency management program to
125 ensure that new development and redevelopment will not cause the
126 adopted LOS standards to be exceeded.

127 Objective 1.5 The ~~town~~Town shall limit future public expenditures for capital
128 improvements which promote growth within ~~CHHA's Coastal High Hazard~~
129 ~~Areas~~, except for public land acquisition; enhancement of natural
130 resources; projects related to the public health, safety and welfare;
131 projects as identified in the Coastal Management Element;
132 projects needed to meet service demand for properties consistent with existing
133 future land use designations; and projects already in progress and
134 continuing in good faith at the time of this Plan adoption.

135
136 Policy 1.5.1 The ~~town~~Town shall expend funds in ~~CHHA's Coastal High Hazard~~
137 ~~Areas~~ for the provision of improvements needed to correct existing
138 deficiencies and/or maintain existing capacity of public facilities.

139 Policy 1.5.2 The ~~town~~Town shall continue to provide recreational facilities as
140 needed within ~~CHHA's Coastal High Hazard Areas~~.

141 Policy 1.5.3 The ~~town~~Town shall not construct any new public facilities in CHHA's
142 ~~Coastal High Hazard Areas~~ excepted as provided in the
143 Comprehensive Plan in the coastal high hazard areas, such as:

144 A. Conservation, natural resource protection and preservation;
145 conservation of groundwater; aquifer recharge, resource restoration
146 facilities, public access facilities, stormwater management and
147 recreation, community related facilities and recreation support
148 facilities;

149 B. Facilities necessary to improve hurricane evacuation time
150 and/or mitigate storm damage to existing development; ~~and~~

151 C. ~~Construction and reconstruction of p~~Public facilities essential to
152 maintaining the public health and safety, provided shall only occur
153 ~~if~~ such structures can meet the most current hurricane wind
154 velocity standards contained in the adopted building code;

155 D. Facilities necessary to meet the demand imposed by completed
156 development or redevelopment, consistent with adopted LOS
157 standards; and

158 ED. Projects related to the public health, safety and welfare.

159
160 Policy 1.5.4: Public facilities shall not be constructed in the CHHA unless it has first
161 been determined that there are no other feasible sites outside the
162 CHHA. If constructed, all public facilities in the CHHA shall be flood-
163 proofed to ensure minimum damage from storms and hurricanes. Any
164 reconstruction or repair of public infrastructure necessitating state
165 funds shall be designed to minimize potential damage (i.e., wind and/or
166 flooding) from hurricanes or other storms.

167
168 Policy 1.5.5: The implementation of adopted levels of service and capital
169 improvements identified in the Comprehensive Plan shall assist in
170 improving the quality of coastal resources, estuarine environments,
171 shorelines, and other natural resources.
172

173 **FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**

174 The Town is in a unique position, in that infrastructure presently exists to meet the adopted
175 levels of service demands of the community, ~~as noted in the Support Document for this~~
176 ~~chapter~~. At this time, no projects are mandated in order for public utilities, or services to
177 meet the ~~thresholds for~~ levels of service standards as set forth in this Comprehensive Plan.
178 There are also no concurrency-related improvements from other federal, state, and local
179 agencies affecting the Town's adopted level-of-service standards. This includes the 2016/17
180 - 2020/21 Transportation Improvement Program of the River-to-Sea TPO as well as the
181 Volusia County School District, from whose concurrency standards the Town remains
182 exempt. This ~~holds remains~~ true over the next five-year planning horizon; however, services
183 shall be analyzed annually to ensure that levels of service remain intact as required by
184 Florida Statute.

185 Therefore, the Five-Year ~~Capital Improvements Program (CIP)~~ (Table IX-1) for the ~~town~~
186 Town of Ponce Inlet identifies projects that enhance levels of service, or identify prudent
187 ongoing maintenance of capital facilities. Table IX-1 is shown for planning purposes and
188 includes projects in excess of \$50,000 that are defined by the Town as capital expenses,
189 including when each project is proposed to be initiated, the projected cost, and funding
190 sources. The capital improvements that are included are consistent with the individual
191 Comprehensive Plan elements. ~~Table IX-SD-4 in the CIE Support Document shows a~~
192 ~~commitment averaging approximately \$307,000 annually from the General Fund for capital~~
193 ~~improvement projects. This amount more than covers the maintenance items identified in~~
194 ~~Table IX-1 below. All of the proposed The other~~ projects except one will be funded from the
195 General Fund, especially those related to park improvements, will be dependent upon state
196 grants to be completed. If they are not completed within the five-year period of this plan,
197 parks and recreation levels of service will still be maintained.

198 The CIP will serve as a primary means, of implementing the goals, objectives, policies and
199 fiscal requirements set forth herein. Pursuant to F.S. § Chapter 163, F.S., the CIP must be
200 reviewed every year to ensure that the fiscal resources are available to provide public
201 facilities needed to support adopted LOS standards. The annual CIP review will involve an
202 examination of the town's budget to determine if all capital improvement projects are
203 consistent with all Plan elements and that the proposed projects will further the goals,
204 objectives and policies of the Comprehensive Plan. ~~As noted below, some projected projects~~
205 ~~project the use of grant moneys from other local and state agencies, and the approval of bond~~
206 ~~indebtedness by Town referendum.~~ In the event such grant resources are not awarded, ~~or~~
207 ~~Town voter referendums fail,~~ the Town shall reevaluate its grant-dependent capital
208 expenditures and re-prioritize projects in accordance with available resources.
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Town of Ponce Inlet
Table IX-1 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM: 2016-2021

<u>PROJECT</u>	<u>FUNDING SOURCE</u>	<u>F/Y 16-17</u>	<u>F/Y 17-18</u>	<u>F/Y 18-19</u>	<u>F/Y 19-20</u>	<u>F/Y 20-21</u>	<u>TOTAL</u>
<u>Transportation</u>							
<u>Sidewalk gap program</u>	<u>General fund, TPO</u>			<u>\$85,000</u>			<u>\$85,000</u>
<u>Public Utilities and Services</u>							
<u>Water meter replacement</u>	<u>General fund</u>	<u>\$82,968</u>					<u>\$82,968</u>
<u>Expansion of Public Works Yard; Phases I (stormwater) & II (beautification)</u>	<u>General fund</u>			<u>\$100,000</u>	<u>\$100,000</u>		<u>\$200,000</u>
<u>Recreation and Open Space</u>							
<u>Ponce Preserve boardwalk deck replacement</u>	<u>General fund</u>		<u>\$95,000</u>				<u>\$95,000</u>
<u>Wilbur Bay wetlands dock design and construction</u>	<u>General fund</u>					<u>\$60,000</u>	<u>\$60,000</u>
<u>Emergency Services</u>							
<u>Creation of Capital Improvement Fund for replacement of fire truck and ambulance</u>	<u>General fund</u>			<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$225,000</u>
<u>Information Technology</u>							
<u>Finance Software Upgrade</u>		<u>\$60,000</u>					<u>\$60,000</u>
<u>TOTALS</u>		<u>\$142,968</u>	<u>\$95,000</u>	<u>\$260,000</u>	<u>\$175,000</u>	<u>\$135,000</u>	<u>\$807,968</u>

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PROJECT	FUNDING SOURCE	F/Y 07-08	F/Y 08-09	F/Y 09-10	F/Y 10-11	F/Y 11-12	TOTAL
Ponce Preserve	ECHO, FRDAP	\$ 680,000	\$548,000				\$1,228,000
Conservation Land Acquisition	Volusia Forever FCT			\$500,000		\$500,000	\$1,000,000
Timucuan Oaks	ECHO, FRDAP, Port District, FIND		\$295,000				\$295,000
Wilbur Bay Wetlands	ECHO			\$ 50,000			\$ 50,000
143 Beach	ECHO Town Funds		\$165,000				\$165,000
Elbers Sunset Park	ECHO, Port District, FIND				\$ 52,000		\$ 52,000
Water Line Replacements Improvements and Improvements	Town Budget, Bond Fundraising and Town Budget				<u>700,000</u>	\$250,000 <u>640,000</u>	\$ 250,000 <u>1,340,000</u>
Annual Street Resurfacing	Town Budget	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$70,000	\$ 350,000
Purchase New Fire Truck	Town Budget, Bond	\$ 50,000	\$ 50,000	\$ 50,000	\$50,000	\$ 50,000	\$ 250,000
TOTALS		\$800,000	\$1,128,000	\$670,000	\$172,000	\$870,000	\$3,640,000