

XIV - CAPITAL IMPROVEMENTS ELEMENT



Serving the Community

GOAL 14.1: Through the use of sound fiscal policies, the City of Cocoa shall provide adequate public facilities to all residents within its jurisdiction in a timely and efficient manner that promotes orderly compact urban growth and discourages urban sprawl.

Objective 14.1.1: Level of Service Standards. The City shall adopt levels of service (LOS) standards for public facilities and capital improvement projects within its jurisdictional responsibility.

Policy 14.1.1.1: The following LOS standards are hereby adopted and shall be used as the basis for determining the availability of public facilities for new development and redevelopment in the City.

PUBLIC FACILITIES	
WASTEWATER Source: Chapter 64E 6.008, Florida Administrative Code; Standard for Onsite Sewage Treatment and Disposal Systems, Revisions Effective July 16, 2013	DEVELOPMENT TYPE Industrial 0.02 gallons per sq. ft. per day Office Space 15 gallons per capita per day Hotel/Motel 100 gallons per day per room Residential 319 gallons per day per household Restaurant 50 gallons per capita per day Bar/Lounge 20 gallons per day per seat
	DESIGN STORM EVENT 25-year frequency/24-hour duration event
	ON-SITE STORMWATER MANAGEMENT Retention of the first one inch of rainfall runoff for areas of one acre or more; or retention of first one-half inch of rainfall runoff for drainage areas of less than one acre.
	STORMWATER QUANTITY Post development stormwater runoff flow rates, quantities, peaks, and velocities shall be equal to or less than levels that existed prior to development.
	STORMWATER QUALITY No significant degradation of water quality in receiving water bodies
	POTABLE WATER
AVERAGE FLOW 122 gallons per capita per day (gpcd) per household, or 340 gallons per day per equivalent residential connection (ERC)	
PEAK FLOW - 510 gallons per day per ERC	
PEAK FLOW COEFFICIENT - 1.5	
PRESSURE Normal: 55-65 psi Peak Hour: 40-50 psi During Fire: 20 psi	
SOLID WASTE	DISPOSAL (BREVARD COUNTY LANDFILL) Cocoa Contribution Rate – 1.2 tons per capita per year

COLLECTION		
Residential: 2 times per week, each household		
Non-residential: 2 to 6 times per week As needed, each location		
Green Waste and Recyclables: Once per week		
ROADWAYS		
<u>CITY OF COCOA JURISDICTION</u>		<u>MINIMUM LOS</u>
Forrest Avenue		E
Cox Road (within city limits)		E
Fiske Boulevard (from SR 520 to Dixon Boulevard)		E
Indian River Drive (CR 515)		E
Peachtree Street (from Clearlake Road to US 1/SR 5)		E
Florida Avenue (within city limits)		E
<u>OTHER OR MULTI-JURISDICTIONAL</u>	<u>JURISDICTION</u>	<u>MINIMUM LOS</u>
Pineda Street (from Lake Drive to SR 501)	City/County	E
Michigan Boulevard	County	E
Dixon Boulevard	County	E
Range Road	County	E
Rosetine Street	County	E
Adamson Road (SR 524 to Pine)	County	D
Friday Road (SR 524 to SR 520)	County	E
Grissom Parkway (Industry to Canaveral Groves)	County	E
Industry Road (SR 524 to Grissom Pkwy)	County	E
SR 528 (Beachline Expressway)	State	D
SR 520 (from Clearlake Road to US 1/SR 5)	State	D
SR 520 (from SR 524 to Burnett Rd)	State	D
SR 519 (Fiske Boulevard south of SR 520)	State	D
US 1/SR 5 (from SR 528 to south of SR 520)	State	D
SR 524 (from SR 520 to SR 528)	State	D
SR 501 (Clearlake Road)	State	D
Interstate Highway 95 (I-95) (SR 519/Fiske Blvd to SR 520)	State	E
Interstate Highway 95 (I-95) (SR 520 to SR 524)	State	E
Interstate Highway 95 (I-95) (SR 524 to SR 528)	State	E
RECREATION		
1.25 acres of developed recreational area per 1000 population		

The uniform LOS standards for public schools shall be those established in the Public Schools Facilities Element. Currently, the LOS for the School District is 100%.

Policy 14.1.1.2: By December 1st of each year the City shall adopt as part of its Capital Improvements Element the Brevard County School District Five Year Work Program approved by the School as part of the School District budget. The City of Cocoa hereby adopts by reference the Five-Year District Facilities Work Program (2018-2019 through 2022-2023) as approved by the School Board on October 23, 2018. Included therein shall be planned facilities and funding sources to ensure the level of service standards will be achieved by the end of the five-year period.

Objective 14.1.2: Concurrency Management System. The City shall implement the Concurrency Management System (CMS) adopted in the City Code, which is consistent with sections 163.3177 and 163.3180, F.S. to manage the land development process so that public facility needs created by previously issued development orders or future development do not exceed the City's ability to fund and provide needed capital improvements.

Policy 14.1.2.1: The concurrency evaluation system shall measure the potential impact of any development proposal on the established minimum acceptable LOS standards for sanitary sewer, solid waste, stormwater, potable water, parks and recreation and transportation facilities, unless the development is exempt from the review requirements of the CMS.

Policy 14.1.2.2: No development permit or order shall be issued unless adequate public facilities are available to serve the proposed development as determined by the concurrency evaluation in the adopted CMS.

Policy 14.1.2.3: The City shall require all public and private capital facilities to provide service at the LOS standards adopted in this comprehensive plan for previously vested, existing and future permitted development. These capital facilities shall be provided concurrently with the impacts of development based on the minimum requirements in the City's adopted CMS.

Objective 14.1.3: Evaluation of Capital Projects. The City's capital projects shall be evaluated to determine if they meet prioritization criteria and consistency with adopted LOS standards and/or public need.

Policy 14.1.3.1: Requests for capital projects shall generally be evaluated on their impact to the City budget based on the following factors:

- Meet existing deficiencies;
- Provide repair or replacement of existing facilities;

- Accommodate desired future growth; and
- Consistency with the City's Budget Prioritization list.

Policy 14.1.3.2: The Finance Director shall determine if the capital project can be funded from existing cash, future revenues or through borrowing. In addition, the finance director shall assign revenue sources to fund the project.

Policy 14.1.3.3: The Finance Director shall prepare a report evaluating the funding options, the effect of the improvement on future revenues and the effect of the improvement on operation and maintenance costs.

Policy 14.1.3.4: The City shall adopt the following policy statements as guides for capital programming:

- A. The City shall make all capital improvements in accordance with an adopted Capital Improvements Program (CIP).
- B. The City shall develop a multi-year plan for capital improvements and update it annually.
- C. The City shall enact an annual capital budget based on the multi-year CIP. Future capital expenditures necessitated by changes in population, changes in real estate development or changes in economic base will be calculated and included in capital budget projections.
- D. The City shall coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvement will be projected and included in operating budget forecasts.
- E. The City shall use intergovernmental assistance to finance only those capital improvements that are consistent with the CIP and city priorities, and whose operating and maintenance costs have been included in operating budget forecast.
- F. The City shall maintain all its assets at a level adequate to protect its capital investment and to minimize future maintenance and replacement costs.
- G. The City shall project its equipment replacement and maintenance needs for the next several years and will update this projection each year. From this projection, a maintenance and replacement schedule will be developed and followed.
- H. The City shall identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to Council for approval.
- I. The City shall determine the least costly financing method for all new projects.

Policy 14.1.3.5: Capital improvements planning will include evaluations of the costs and benefits of upgrading, expanding or modifying regionally significant public facilities versus the cost of constructing new facilities.

Policy 14.1.3.6: Projects of the five-year Capital Improvements Schedule shall be prioritized based on the following:

CRITERIA FOR PRIORITY RANKING OF CAPITAL IMPROVEMENT PROJECTS:

PRIORITY ONE

- 1) The project addresses a condition dangerous to public health, safety and welfare.
- 2) The project achieves compliance with a mandate or other legal obligation (contract/development order).
- 3) The project alleviates an emergency service disruption or deficiency.
- 4) The project prevents irreparable damage to a critical public facility.

PRIORITY TWO

- 1) The project is identified in the 2016-2021 Strategic Plan and will stimulate economic growth and induces opportunity to attract private capital investment.
- 2) The project's deferment would result in severe degradation of public facilities and/or reduction in level of service.
- 3) The project leverages available federal, state or county funding or public-private partnerships (grant awarded or public-private partnership, matching requirement considerations).
- 4) The project reduces demand on natural resources and/or promotes sustainability.
- 5) The project increases efficient use of existing facilities.
- 6) The project reduces future operating and maintenance costs and advances fiscal sustainability.
- 7) The project provides service to developed areas lacking full service.
- 8) The project promotes in-fill development.

PRIORITY THREE

- 1) The project rehabilitates or replaces an obsolescent public facility.
- 2) The project provides a new or expanded level of service to City of Cocoa residents and/or business owners.

- 3) The project leverages available federal, state or county funding (grant opportunities/joint funding).
- 4) The project enhances natural or cultural resources.
- 5) The project represents a logical extension of facilities.

PRIORITY FOUR

- 1) The project promotes and enhances the City of Cocoa's image, physically or emotionally.
- 2) The project enhances and expands recreational or community amenities.
- 3) The project presents an opportunity to enhance and strengthen community identification within the Space Coast region.

Objective 14.1.4: Public Facility Improvements for New Growth. Public facility improvements that are needed to support new growth will maintain adopted levels of service. Improvements to public facilities that result from the impact of new development will require equitable cost participation by the developer.

Policy 14.1.4.1: All development order applications shall be evaluated as to the impact of the development on capital facilities and the operation and maintenance of those facilities. The evaluation shall include, but not be limited to, the following:

- A. Expected capital costs, including the installation of required new facilities that are related to the development.
- B. Expected operation and maintenance costs associated with the new facilities required by the development.
- C. Anticipated revenues from the development, including impact fees, user fees and future taxes.

Policy 14.1.4.2: New development shall be responsible for installing all internal water and sewer systems, traffic circulation systems and internal recreation/open space facilities within the development. In addition, connections of internal systems to the City's designated water and sewer systems and traffic circulation network shall be the financial responsibility of the developer. Nothing herein shall preclude the City from adopting a development agreement for the purposes of entering into a public-private partnership to participate in funding improvements.

Policy 14.1.4.3: The City will not approve development that requires public facility improvements that exceed the City's ability to provide these in accordance with the adopted LOS standards.

Policy 14.1.4.4: Service areas designated for public facilities, as defined in the comprehensive plan, will be utilized to guide the availability of public facilities for future development.

Policy 14.1.4.5: The City, through adoption and implementation of land development regulations, comprehensive plan goals, objectives and policies, impact fees, other impact exactions, implementation of the annual budget and five-year capital improvements schedule, shall ensure the availability of public facilities and services concurrent with the impacts of development. Development shall not be approved unless the necessary infrastructure items and services are available subsequent to plan adoption.

Policy 14.1.4.6: Public expenditures which fund infrastructure improvements within the Coastal Planning Area shall abide by the limitations expressed in the Coastal Management Element (Objective 9.1.5. and Policies 9.1.5.1-2).

Objective 14.1.5: Coastal High Hazard Expenditures. Public expenditures for capital improvements in the coastal high hazard area (as hurricane vulnerability area) will be limited to repair and replacement of existing facilities, correcting existing deficiencies and hazards, and improvements to the potable water system unless the improvements are included in the plans of the City's community redevelopment areas.

Policy 14.1.5.1: The City will comply with appropriate regulatory requirements regarding development in the coastal high hazard area.

Objective 14.1.6: Multi-Jurisdictional Coordination. The City will continue coordination that provides for multi-jurisdictional approaches to the provision of needed public facilities.

Policy 14.1.6.1: The City will appoint representatives to participate in intergovernmental activities pertaining to public facility issues and comprehensive plan implementation in Brevard County.

Policy 14.1.6.2: The City Manager and the Planning and Zoning Board will work closely to address multi-jurisdictional issues concerning the funding of public services.

Policy 14.1.6.3: Additional City services to the two county enclaves will be predicated on annexation.

Policy 14.1.6.4: All capital projects shall be reviewed as to their compatibility and timing in relation to capital projects being implemented or planned by Brevard County, the Florida Department of Transportation, the St. Johns River Water Management District, the Brevard County School Board, the Florida Department of Environmental Protection, and/or any other applicable government agency.

Policy 14.1.6.5: Consistent with other applicable elements of this Plan, the City will provide for the provision of potable water, wastewater, surface water management, solid waste services, and other public services where the City has a legal commitment to provide such services.

Objective 14.1.7: Schedule of Capital Improvements. An annual review of the Capital Improvements Element (CIE) will be included in the City's budget process.

Policy 14.1.7.1: As part of the annual review of the CIE, the Finance Department shall be responsible for addressing the fiscal impact of capital improvement projects on revenue and expenditures and updating the fiscal assessment section of the CIE.

Policy 14.1.7.2: The fiscal assessment review and update will be carried out by the Finance Office and will include, at minimum, the following:

- A. Forecasted summary of revenues and expenditures
- B. Projected debt service capacity including:
 - 1. Projected revenue bond debt service as a percentage of total debt;
 - 2. Ratio of total debt to total revenue;
 - 3. Projected ad valorem tax base, assessment ratio and millage rate;
 - 4. Projection of operating cost considerations.
- C. Verify financial feasibility of the CIE

Policy 14.1.7.3: The City shall adopt a Capital Improvement Program (CIP) as part of the annual budgeting process. The CIP will be derived from and coordinated with the annual review of the Capital Improvements Element.

Policy 14.1.7.4: The City hereby adopts the Five-Year Schedule of Capital Improvements included in this element and shall update the projects annually via resolution to reflect any changes to the CIE and CIP.

Policy 14.1.7.5: The City shall, on an annual basis, amend its CIE to reflect any changes to its water treatment and distribution system needed to maintain the adopted level of service for all residents and customers.

Policy 14.1.7.6: The Water and Sewer Enterprise Fund will provide capital improvement revenue and bonding capacity for the expansion of the water and sewer system as identified in the Public Facilities Element and the Capital Improvements Element. The City shall seek supplemental grant funds whenever possible.

Policy 14.1.7.7: The City shall continue to utilize "user pays" financing strategies in land development regulations including, but not limited to, impact

fees, user charges, special assessments and contribution in lieu of payment.

Policy 14.1.7.8: In providing capital improvements, the City shall limit the maximum ratio of outstanding indebtedness to no greater than 15% of the property tax base.

CAPITAL IMPROVEMENTS ELEMENT IMPLEMENTATION

- Five Year Schedule of Capital Improvements
- Location of Projects
- Programs to Ensure the Implementation of the Capital Improvements Element, Goals, Objectives and Policies.
- Monitoring and Evaluation

PROGRAMS TO ENSURE THE IMPLEMENTATION OF THE CAPITAL IMPROVEMENTS ELEMENT, GOALS, OBJECTIVES AND POLICIES

- 1) The Capital Improvements Element will be updated annually as part of the City's budget cycle.
- 2) The Department of Community Development will monitor land use decisions for consistency with the Capital Improvements Element and Future Land Use Element.
- 3) Maintaining the adopted LOS will function as primary criteria for assessing the impact of new development on public facilities.
- 4) The Public Works and Engineering Departments will continue to tract facility demand and capacity information as site plans and subdivision plats are approved.
- 5) Financial operations of the City will include maintaining enterprise and special funds, connection fees, and general fund balance as revenue sources for capital improvement projects.

MONITORING AND EVALUATION

The role of monitoring and evaluation is vital to the effectiveness of any planning program and particularly for the Capital Improvements Element. This is largely because the City's revenue and expenditure streams are subject to fluctuations in the market and economy. It is the behavior of these streams that will be used to predict fiscal trends in order to maintain the City's adopted level of service standards for public facilities. Therefore, the Capital Improvements Element requires a continuous program for monitoring and evaluation, and pursuant to Chapter 163, F.S., this element will be reviewed on an annual basis to ensure that required fiscal resources are available to provide public facilities needed to support adopted LOS standards. The annual review will be the responsibility of the City Council, City Manager, Department(s) of Community Services, Finance, Public Works, and Utilities, and the Planning and Zoning Board. The review may include the following considerations as appropriate:

- 1) Any corrections, updates, and modifications concerning costs; revenue sources; acceptance of facilities pursuant to dedications which are consistent with the element; or the date of construction of any facility enumerated in the element;
- 2) The Capital Improvement Element's consistency with the other elements and its support of the Future Land Use Element;
- 3) The City's ability to provide public facilities and services within the urban service area in order to determine any need for boundary modification or adjustment;
- 4) The priority assignment of existing public facility deficiencies;
- 5) The City's progress in meeting those needs determined to be existing deficiencies;
- 6) The criteria used to evaluate capital improvement projects in order to ensure that projects are being ranked in their appropriate order of priority;
- 7) The City's effectiveness in maintaining the adopted LOS standards;
- 8) The City's effectiveness in reviewing the impacts of plans and programs of state agencies and water management districts that provide public facilities within the county's jurisdiction;
- 9) The effectiveness of potential impact fees, and mandatory dedications or fees in lieu of, for assessing new development a pro rata share of the improvement costs which they generate;
- 10) The impacts of special districts and any regional facility and service provision upon the City's ability to maintain its adopted LOS standards;
- 11) The ratio of outstanding indebtedness to city revenue;
- 12) Efforts made to secure grants or private funds, whenever available, to finance the provision of capital improvements;
- 13) The transfer of any unexpended account balances;
- 14) The criteria used to evaluate proposed plan amendments and requests for new development or redevelopment; and
- 15) Capital improvements needed for the latter part of the planning period, for inclusion in the 5-Year Schedule of Improvements.

**City of Cocoa Five-Year Schedule of Capital Improvements
FY 2018-2019 through FY 2022-2023**