

9. CAPITAL IMPROVEMENTS ELEMENT

GOAL 1: The Town of Davie shall protect the substantial investments in public facilities that already exist and shall plan and finance new facilities to serve residents at adopted levels of service in a timely, orderly, and efficient manner that encourages intergeneration equity between taxes collected and services received.

OBJECTIVE 1: The Capital Improvements Element shall identify those capital facilities necessary to serve existing and proposed development in the Town of Davie at adopted levels of service identified in this Comprehensive Plan.

Policy 1-1 Each fiscal year the Town Council shall adopt a five-year capital budget listing all capital improvements which are proposed to be undertaken during the ensuing five fiscal years. The capital improvement program shall include cost estimates, method of financing, and recommended time schedules for each listed improvement.

Policy 1-2 The Town shall utilize the standard database format for capital project proposals in order to provide a simpler, and easier to understand proposal process.

Policy - 1-3 The five-year capital budget shall be consistent with this element, as amended and updated, and shall use this element as a basis for the inclusion of projects and projected construction dates.

Policy 1-4 The five-year capital budget will only include those projects which are financially feasible.

Policy 1-5 This element shall reflect the capital improvements needs identified in other elements of the Plan.

Policy 1-6 Capital projects shall be prioritized, with consideration given to the following criteria:

- (a) The immediacy of the need.
- (b) The financial feasibility of the project. This analysis shall consider developer contributions and grants from other governmental units.
- (c) The adopted plans of Broward County, adjacent municipalities and special districts. Interjurisdictional projects should be programmed to capitalize on simultaneous construction funding.
- (d) The need for periodic replacement and renewal of existing capital facilities.
- (e) The location of projects, with priority given to those located in newly developing areas, redevelopment areas, and communities² with a demonstrable need.
- (f) The operating expenses associated with each new capital improvement. The Town should not undertake projects which

- cannot be adequately operated and maintained.
- (g) Priority shall be given to the capital project(s) designed to correct conditions that create a public hazard.
- (h) Whether the project complies with all applicable State or Federal mandates and statutes, or is necessary to comply with such decrees or statutes, such as the Clean Air Act.
- (i) Whether the project improves public health and safety at public facilities, roads, bridges, etc.
- (j) The consequences of deferring the project.
- (k) Whether the project improves air or water quality, preserves open space or improves the appearance of the Town, neighborhood or street.
- (l) Whether the project facilitates the overall sustainability of the community.

Policy 1-7 As required by law, annually update the Capital Improvements Element, ensuring its financial feasibility and provide the update to the Florida Department of Community Affairs (FDCA).

Policy 1-8 Annual debt service is limited to 15% of total revenue, and total bonded indebtedness is limited to 5% of the Town's property tax base.

Policy 1-9 The Town will evaluate the need for additional revenue sources to fund water supply and facility projects, and pursue the development of such additional revenue sources where necessary and feasible. The Town's proposed new Reverse Osmosis water and wastewater treatment plant is to be funded through the additional revenues generated by the utility rate increases adopted via Ordinance 2007-38.

Policy 1-10 The Town will adopt "green procurement" policies to guide future Town purchases.

OBJECTIVE 2: Land use decisions which impact the provision of public facilities and services shall take into consideration the ability of the Town of Davie to maintain adequate Levels of Service as described in the elements of this Comprehensive Plan.

Policy 2-1 All proposed development shall be analyzed based on maximum development impact, unless appropriate sureties that reflect less than maximum impact are provided, to insure that the adopted levels essential services are available to accommodate such development. The determination shall be made during the platting process for land which must be platted or replatted prior to development, or during the site plan review process if platting is not required.

- Policy 2-2 No plat or site plan shall be approved which will result in the regional transportation network operating below the adopted level of service as established in the Transportation Element.
- Policy 2-3 No plat or site plan shall be approved without the reservation of adequate wastewater treatment capacity based on the projected need of the proposed development (projected average daily generation, in gallons), or which does not provide an adequate wastewater collection system.
- Policy 2-4 No plat or site plan shall be approved without the reservation of potable water treatment capacity based on the projected need of the proposed development (projected average daily consumption, in gallons), or which does not provide an adequate distribution system.
- Policy 2-5 No plat or site plan shall be approved which does not provide for the dedication of land for municipal recreation and open space purposes pursuant to the adopted level of service contained in the Parks, Recreation and Open Space element, or payment in lieu of dedication. The Town shall reserve the right to determine if the dedication of land is consistent with Comprehensive Plan goals, objectives and policies, or if payment into the Recreational Trust Fund is more appropriate.
- Policy 2-6 No plat or site plan shall be approved which does not provide a storm water management system appropriate for the proposed development, in accord with the criteria of the appropriate drainage district(s) and the Town.
- Policy 2-7 No plat or site plan shall be approved which does not provide the capacity to store and collect solid waste generated by the proposed development for recycling and/or disposal.

OBJECTIVE 3: The Town will implement revenue policies which prevent undue or unbalanced reliance on certain revenues, especially property taxes, which distribute the costs of municipal services fairly, and which provide adequate funds to operate programs.

- Policy 3-1 Deficit financing is an inappropriate vehicle for the provision of public services needed to correct existing deficiencies.
- Policy 3-2 User fees may be utilized to offset current operating costs and to create reserves for replacement of deteriorated or obsolete capital facilities.
- Policy 3-3 Tax increment financing may be an appropriate tool for financing capital improvements in redevelopment areas

- Policy 3-4 The Town will continually seek categorical grants-in-aid and discretionary grants from other units of government and private foundations for use in capital improvement financing; however, the Town shall not rely on these sources as a primary means of financing capital improvements.
- Policy 3-5 The Town will coordinate with the Tax Collector's office to maintain a very high tax collection rate, to the extent consistent with the marginal costs of collection.
- Policy 3-6 The Town will support economic development and the annexation of residential, commercial, and industrial parcels, provided such annexation is consistent with the Goals, Objectives and Policies of this Plan.
- Policy 3-7 The Town will continue its low reliance on intergovernmental revenues as funding sources for normal operations and services.
- Policy 3-8 The Town will maintain water and sewer rate structures which are adequate to insure that this enterprise fund remains self-supporting, and accommodate the costs of operation, capital plant maintenance, debt service, depreciation, and system expansion other than that required by new development.

OBJECTIVE 4: The County, in collaboration with the School Board and the Town shall ensure that public school facilities are available for current and future students consistent with available financial resources and the adopted LOS.

- Policy 4.1 Consistent with policies and procedures within the Interlocal Agreement for Public School Facility Planning (ILA), the 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 CSA's. This financially feasible schedule shall be updated on an annual basis and annually adopted into the CIE.
- Policy 4.2 The uniform, district-wide LOS shall be 100% of gross capacity (with relocatable classrooms) 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 4.3 The adopted LOS shall be applied consistently by Broward County, the municipalities and the School Board, district-wide to all schools of the same type.
- Policy 4.4 The School Board's DEFP adopted by the School Board on September 7, 2010 are adopted by reference into the CIE.

OBJECTIVE 5: Implementation of a concurrency management system (CMS) that will ensure that new development and redevelopment does not degrade public facility levels of service below adopted levels and is consistent with requirements of Florida Statutes (F.S.).

Policy 5-1 Adopt the CMS into the land development regulations.

Policy 5-2 Pursuant to Florida Law, the CMS shall mandate that no development orders will be issued unless public facilities exist or are assured (i.e. in the Five Year SCI or through an enforceable development agreement, etc.) to meet or exceed the level of service standards concurrent with the impacts of development, or that development will be phased such that concurrency is maintained.

Policy 5-3 The following are the levels of service (LOS) standards adopted in the appropriate Comprehensive Plan elements:

1. Potable Water:
 - 145 gallons per capita per day (gpcd)
2. Sanitary Sewer:
 - 110 gpcd
3. Solid Waste: 8.9 pounds per unit per day
4. Parks and Recreation:
 - 10 acres per 1,000 population
5. Transportation:
 - Pursuant to Policies 2.1.1 through 2.1.5 of the Transportation Element.
6. Schools:
 - 100% of gross capacity (with relocatable classrooms) 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

Policy 5-4 Allow for a system of proportionate fair-share mitigation of transportation facilities to meet the transportation concurrency requirement.

Policy 5-5 Through land development regulations and development review procedures the Town will coordinate the approval of new developments and entitlements with the availability of financially feasible water supply facility projects, as defined, described and scheduled in the Town's five year Schedule of Capital Improvements, and in accordance with the Town's Water Supply Facilities Work Plan.

- Policy 5-6 In order to meet the concurrency requirement for parks and recreation, the facilities needed to maintain the parks and recreation LOS must be in place or under actual construction one year after issuance of a certificate of occupancy. If developer dedications are required in order for a proposed development to meet the concurrency requirement, any land needed should be dedicated or acquired by the Town prior to issuance of a certificate of occupancy. In the alternative, the developer may pay a fair share contribution for such facilities, and such contribution shall have been paid prior to issuance of the certificate of occupancy.
- Policy 5-7 In order for a development to meet the concurrency requirement for transportation, Chapter 163, F.S. requires that the transportation facilities needed to serve the development shall be in place or under actual construction no later than three years after approval of a building permit. For facilities that remain to be constructed at the time of issuance of a building permit, Chapter 163, F.S. requires that the construction of the facilities within three years must be scheduled on the Five-Year Schedule of Capital Improvements.

TOWN OF DAVIE FY2011-15 CIP

Capital Improvement Project	Requesting Department	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL	Funding Source	Project Number
GIS	Administration	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Engineering Reserve	ADMIN1
	Administration Total:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000		
Construction of parking lot on SW 63 Ave	CRA		\$40,000	\$50,000			\$90,000	2010 CRA Bond	CRA1
Phase II Exside Infrastructure	CRA	\$1,900,000					\$1,900,000	CRA Reserve	CRA2
Phase III Exside Infrastructure Improvements	CRA	\$900,000					\$900,000	2010 CRA Bond	CRA3
Purchase of Town Hall by CRA	CRA		\$4,200,000				\$4,200,000	2010 CRA Bond	CRA4
Roadway east and south side of Bergeson	CRA		\$2,225,000				\$2,225,000	2010 CRA Bond	CRA5
Westside Drainage to Lake at Public Works	CRA		\$4,000,000				\$4,000,000	2010 CRA Bond	CRA6
	CRA Total:	\$3,800,000	\$10,465,000	\$50,000	\$0	\$0	\$14,815,000		
Cardiac Monitor Equipment	Fire		\$90,000	\$90,000	\$90,000	\$90,000	\$360,000	General Fund Reserve	FIRE1
Chest Compression	Fire		\$36,000	\$36,000	\$36,000	\$36,000	\$144,000	General Fund Reserve	FIRE2
EMS Ambulance	Fire		\$440,000	\$220,000	\$220,000	\$220,000	\$1,100,000	General Fund Reserve	FIRE3
Field Operation Center Improvement (FOC)	Fire	\$250,000					\$250,000	General Fund Reserve	FIRE4
Fire Hoses	Fire		\$70,000	\$20,000	\$20,000	\$20,000	\$130,000	General Fund Reserve	FIRE5
Fuel Island Station	Fire		\$25,000	\$27,000			\$52,000	General Fund Reserve	FIRE6
Patrol Simulator Machine	Fire			\$4,500	\$7,500		\$12,000	General Fund Reserve	FIRE7
Pumpers	Fire			\$500,000			\$500,000	General Fund Reserve	FIRE8
Refurbish Ladder	Fire		\$310,000				\$310,000	General Fund Reserve	FIRE9
SCBA Air bottle	Fire	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000	General Fund Reserve	FIRE10
Self Contained Breathing Apparatus (SCBA)	Fire		\$450,000	\$150,000	\$50,000	\$50,000	\$700,000	General Fund Reserve	FIRE11
Station 68 - Replacement	Fire		\$2,500,000				\$2,500,000	2004 Fire Bond (\$1.8 M); General Fund Reserve (\$700k)	FIRE12

TOWN OF DAVIE FY2011-15 CIP

Capital Improvement Project	Requesting Department	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL	Funding Source	Project Number
Station 86	Fire	\$1,200,000					\$1,200,000	2004 Fire Bond	FIRE15
	Fire Totals:	\$1,480,000	\$3,971,000	\$1,097,500	\$473,500	\$466,000	\$7,488,000		
Administrative Office	Parks and Recreation		\$60,000				\$60,000	Parks and Recreation Impact Fee	PR1
Berman Park Shelter	Parks and Recreation		\$30,000				\$30,000	Parks and Recreation Impact Fee	PR2
Falcon Lee Park Pool and Activity Center	Parks and Recreation				\$500,000	\$900,000	\$1,400,000	General Fund Reserves	PR3
Live Scan Fingerprint Processing Equipment	Parks and Recreation	\$15,000					\$15,000	Parks and Recreation Impact Fee	PR4
Pine Island Park Fitness Center Equipment	Parks and Recreation			\$12,000	\$12,000	\$12,000	\$36,000	General Fund Reserves	PR5
Pine Island Park Pool Heater and Cooler	Parks and Recreation		\$17,000	\$34,000	\$51,000		\$102,000	General Fund Reserves	PR6
Pool Deck Shade Canopies	Parks and Recreation		\$7,000				\$7,000	General Fund Reserves	PR7
Pool Pump Variable Frequency Drive	Parks and Recreation					\$7,000	\$7,000	General Fund Reserves	PR8
Veterans Park Lake Fountain	Parks and Recreation			\$25,000			\$25,000	Parks and Recreation Impact Fee	PR9
	Parks & Recreation Totals:	\$15,000	\$114,000	\$71,000	\$563,000	\$919,000	\$1,682,000		
Radars	Police	\$400,000					\$400,000	Grant (COPS Technology)	POLICE1
	Police Totals:	\$400,000	\$0	\$0	\$0	\$0	\$400,000		
Additional Fuel Capacity	Public Works	\$80,000					\$80,000	General Fund Reserves	PW1
Air Conditioner Evaluation Program (Town-wide)	Public Works	\$30,000	\$20,000				\$50,000	General Fund Reserves	PW2
Asphalt Overlay of Town Streets	Public Works	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	General Fund Reserves	PW3
Banford Sports Complex Dugout Beam Replacements	Public Works	\$150,464					\$150,464	General Fund Reserves	PW4
Estes' Farm	Public Works					\$50,000	\$50,000	General Fund Reserves	PW5
Chopper	Public Works		\$95,000				\$95,000	General Fund Reserves	PW6
Flamingo Rd/SW 26 Street Parcel Improvements	Public Works	\$293,000					\$293,000	2006 Open Space Bond (District J)	PW7

TOWN OF DAVIE FY2011-15 CIP

Capital Improvement Project	Requesting Department	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL	Funding Source	Project Number
Guadrail Installation	Public Works		\$20,000	\$80,000			\$100,000	General Fund Reserves	PWS
Old Davis School Air Conditioner Replacement	Public Works	\$40,000					\$40,000	General Fund Reserves	PWP
Playground Replacement (Winterford Park)	Public Works	\$100,000					\$100,000	General Fund Reserves	PWW10
Police Department Carpet Replacement	Public Works		\$19,714				\$19,714	General Fund Reserves	PWW11
Public Works and Fire Department Compound Security	Public Works		\$234,000				\$234,000	General Fund Reserves	PWW12
Replacement Roller for Roads and Drainage	Public Works	\$35,000					\$35,000	General Fund Reserves	PWW13
Robbins Park Invasive Plant Removal Phase 2	Public Works	\$50,000					\$50,000	Grant (Broward County Farmers In Preservation)	PWW14
Sports Field Equipment Replacement	Public Works		\$83,000				\$83,000	General Fund Reserves	PWW15
Sports Field Rehab	Public Works		\$100,000				\$100,000	General Fund Reserves	PWW16
Sports Turf Vacuum Cutter	Public Works	\$26,000					\$26,000	General Fund Reserves	PWW17
Sunny Lake Bird Sanctuary Site Improvements	Public Works		\$975,000				\$975,000	General Fund Reserves	PWW18
SW 57 St and SW 58 Ct Drainage	Public Works		\$600,000				\$600,000	General Fund Reserves	PWW19
Van Kirk Park Educational Center	Public Works			\$1,000,000			\$1,000,000	Van Kirk Mitigation Agreement	PWW20
Vandal Restroom Bathroom	Public Works	\$56,000					\$56,000	General Fund Reserves	PWW21
Wind Vulnerability Buildings Assessment (Town-wide)	Public Works	\$80,000	\$80,000				\$160,000	General Fund Reserves	PWW22
Governor Levy Collins Park	Public Works				\$1,514,000	\$1,675,200	\$3,189,200	General Fund Reserves	PWW23
	Public Works Totals	\$1,320,464	\$2,615,714	\$1,480,000	\$1,914,000	\$2,125,200	\$9,455,578		
Town Hall Phone System Replacement	TIMS	\$150,000					\$150,000	General Fund Reserves	TIMS1
	TIMS Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000		

**TOWN OF DAVIE FY2015-24 CIP
Utilities Projects**

Capital Improvement Project	Requesting Dept	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 TOTAL	Funding Source	
Beltpress	Utilities			\$ 300,000							\$ 300,000	Utilities Capital Replacement Account	
Chemical Feed System	Utilities				\$ 125,000						\$ 125,000	Utilities Capital Replacement Account	
Collection System Rehab	Utilities		\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 1,908,000	Utilities Capital Replacement Account
Dump Truck Replacement	Utilities	\$ 150,000										\$ 150,000	Utilities Capital Replacement Account
Four Inch Bypass Pumps	Utilities	\$ 80,000	\$ 80,000									\$ 160,000	Utilities Capital Replacement Account
Grit Pump Replacement	Utilities				\$ 20,000					\$ 22,500		\$ 42,500	Utilities Capital Replacement Account
Ion Exchange Filter Media Replacement	Utilities						\$ 425,000					\$ 425,000	Utilities Capital Replacement Account
Lift Station #58 Wet Well Rehab	Utilities	\$ 63,000										\$ 63,000	Utilities Capital Replacement Account
Lift Station Rehab	Utilities	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 2,120,000	Utilities Capital Replacement Account
Loader Backhoe Replacement	Utilities	\$ 100,000										\$ 100,000	Utilities Capital Replacement Account
MBR Membrane	Utilities				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	Utilities Capital Replacement Account
Mechanical Integrity Testing	Utilities				\$ 150,000					\$ 168,550		\$ 318,550	Utilities Capital Replacement Account
Radios	Utilities	\$ 80,000										\$ 80,000	Utilities Contribution Charges & Impact Fees
Reverse Osmosis Membranes	Utilities		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 900,000	Utilities Capital Replacement Account

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Capital Improvement Project	Requesting Dept	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 TOTAL	Funding Source	
System I Water Plant Demolition	Utilities		\$ 600,000								\$ 600,000	Utilities Reserves	
System II Units 2 and 3 Generators and Switch Gear	Utilities		\$ 1,100,000								\$ 1,100,000	Utilities Capital Replacement Account	
Telemetry	Utilities		\$ 325,000	\$ 325,000							\$ 650,000	Utilities Capital Replacement Account	
Tindall Hammock Master Meter Installation	Utilities	\$ 200,000									\$ 200,000	Utilities Contribution Charges & Impact Fees	
Transfer Pump and Variable Feed Drive (VFD)	Utilities	\$ 15,000		\$ 30,000		\$ 15,000		\$ 30,000		\$ 15,000	\$ 105,000	Utilities Capital Replacement Account	
UV Disinfection Lamp and Sleeve	Utilities			\$ 60,000					\$ 100,000		\$ 160,000	Utilities Capital Replacement Account	
Waste Treatment #3 Rehab	Utilities	\$ 625,000									\$ 625,000	Utilities Capital Replacement Account	
Wastewater Portable Pump	Utilities	\$ 50,000									\$ 50,000	Utilities Contribution Charges & Impact Fees	
Water and Sewer Line Installation (SW 83 Terrace)	Utilities	\$ 530,000									\$ 530,000	Utilities Contribution Charges & Impact Fees	
Water Main Replacement	Utilities	\$ 174,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 3,990,000	Utilities Capital Replacement Account
Lift Station #1 Rehab	Utilities	\$ 457,034										\$ 457,034	Utilities Renewal and Replacement Account
New Water and Wastewater Plant	Utilities	\$ 2,867,791										\$ 2,867,791	Utilities Water and Sewer Bonds
UTILITIES TOTAL		\$ 5,603,825	\$ 3,053,000	\$ 1,663,000	\$ 1,293,000	\$ 1,013,000	\$ 1,423,000	\$ 1,028,000	\$ 1,098,000	\$ 1,204,050	\$ 998,000	\$ 18,376,875	