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## CAPITAL IMPROVEMENTS ELEMENT

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### ~~DATA INVENTORY AND ANALYSIS~~

#### PURPOSE

~~Florida Statutes Chapter 163.3177 requires that all comprehensive plans contain a Capital Improvements Element. Chapter 9J-5.016, Florida Administrative Code, states that the~~ The purpose of the Capital Improvements Element is to evaluate the need for public improvements as identified in other elements of the local comprehensive plan; estimate the cost of improvements for which the local government is responsible; analyze the local government's fiscal capability to execute capital improvements; and establish financial policies and schedules to assure the timely delivery of facilities and services based upon prevailing and projected needs. This Element also serves as a mechanism to implement the City's Concurrency Management System; thereby safeguarding the integrity of capital facilities servicing the preexisting built environment while assuring the timely availability of adequate services for future development.

The Capital Improvements Element identifies necessary improvements to rectify existing deficiencies and physical facilities required to maintain levels of service (LOS) identified ~~elsewhere~~ in the ~~local~~ comprehensive plan. This Capital Improvements Element is not to be mistaken for the City's Capital Improvement Program (CIP). To this end, the Capital Improvements Element focuses on capital outlays for both immediate and long term needs to assure the orderly growth and development of the City by maintaining adequate capital facilities and proactively responding to projected demands. Through responsible capital facility planning and evaluation, this Element supports the achievement of identified levels of service for existing and future residents alike.

#### PLANNING TIMEFRAMES

The City of Pahokee Comprehensive Plan provides guidance on development and redevelopment over two planning horizons: a ~~105~~-year period (short term) and a ~~120~~-year period (long term). The timeframe for this Capital Improvements Element (CIE) is ~~FY 2022 – FY 2026~~ ~~FY 2010 – FY 2014~~.

#### EXISTING DATA AND CONDITIONS

##### Inventory of Capital Improvement Needs

The Capital Improvement Element and Capital Improvement Plan are reviewed and updated annually to assess the need for projects required to maintain the City's adopted level of service. A listing of the public facilities and capital improvements that are necessary to correct deficiencies or maintain LOS as identified in the elements within the Comprehensive Plan are reflected below.

## **Potable Water Facilities**

~~Potable water is sold to Pahokee wholesale by Palm Beach County Water Utilities Department (PBCWUD). The County has constructed a new Lake Region Water Treatment Plant (LRWTP) to serve the cities of Belle Glade, Pahokee, and South Bay. The new plant went on line in July 2008. These three cities, along with Palm Beach County Water Utilities, have formed the Glades Utility Authority (GUA) which will operate and maintain all three cities' water systems. The GUA will be responsible for the sale and distribution of water from the LRWTP. The design yield of the plant is 10.0 MGD, which will adequately serve the populations of Belle Glade, Pahokee, and South Bay through the year 2025. The City maintains a Level of Service for potable water at 93 gallons per capita per day (GCD).~~

~~The City of Pahokee relies on PBCWUD's LRWTP, therefore the capital improvement projects will be referenced according to the 2008 PBC 20 Year Water Supply Plan. PBCWUD's LRWTP is less than 5 years old, so major capacity improvements are not planned until the Lake Region Water Plant Phase II in FY 2025. PBCWUD does have a \$100,000 non-capacity project planned for FY 2011 for the connection of the LRWTP to the City of Belle Glade's sanitary sewer system.~~

~~The City adopted their Water Supply Facilities Work Plan on September 22, 2009. The Water Supply Facilities Work Plan provides additional details on capacity and maintenance of level of service standards. Level of service standards shall be met in the short term and long term planning periods.~~

## **Sanitary Sewer**

~~Sanitary sewage treatment and disposal is provided by the City owned and operated utility system. The GUA assumed operational control of the sewer system on October 1, 2009. This system provides service throughout the current municipal boundaries as well as to the immediate surrounding unincorporated areas. The Wastewater Treatment Plant (WWTP) has a design capacity of 1.2 MGD, and the LOS for the sanitary sewer system is 100 gallons per capita per day (GCD) for new customers and 120 GCD for existing customers.~~

~~The following shows that level of service standards shall be met through the long term and short term planning timeframes. The City has no projects scheduled related to level of service.~~

**Table 8-1  
Sanitary Sewer Level of Service Projections**

<b>YEAR</b>	<b>2007</b>	<b>2010</b>	<b>2014</b>	<b>2015</b>	<b>2020</b>	<b>2025</b>	<b>2030</b>
Population projection	6,479	6,714	7,035	7,116	7,546	8,004	8,484
WWTP design capacity (MGD)	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Capacity needed to maintain LOS (MGD)—existing customers	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Capacity needed to maintain LOS (MGD)—new customers*	0.06	0.09	0.13	0.14	0.19	0.24	0.30
Surplus Capacity (MGD)	0.54	0.51	0.48	0.47	0.44	0.36	0.30

Sources: US Census, BEBR, Palm Beach County, and Calvin, Giordano & Associates, 2009

\* New customers in 2007 derived from the increase in population since the 2000 Census

Level of service standards shall be met in the short term and long term planning periods.

### Water and Wastewater

In May of 2013, Palm Beach County assumed the former Glades Utility Authority (GUA) service area rights to provide potable water, wastewater, and reclaimed water service to the Cities of Belle Glade, South Bay, and Pahokee. In the County’s 10-Year Water Supply Facilities Work Plan (WSFWP), and within the Utility Element of the County’s comprehensive plan, projections are included that indicate that level of service standards and capacity needs are available for their service areas. In the WSFWP, the County indicates that:

- The County has committed to spend \$5 million for 5 years toward the repair and replacement of aged and deteriorated water and wastewater infrastructure in the Glades Region.
- The 10 mgd Lake Region Water Treatment Plant, a 100% alternative water source that utilizes reverse osmosis, has adequate capacity to serve the existing populations of the Glades Cities, surrounding unincorporated County, and future additional population increases and projected development in the area.
- The County and South Florida Water Management District (SFWMD) have developed water supply strategies to ensure infrastructure is expanded to accompany growth and protect the environment; and adequate financing is in place.
- The County continues to investigate innovative and cost-effective alternative water supply projects.
- The County is in position to meet the demands of growth and achieve maximum efficiency and effectiveness.

### **Stormwater Drainage Facilities**

The East Beach Water Control District (EBWCD) manages stormwater drainage for the entire City of Pahokee, with the exception of the northeastern corner of the City, which is part of the Pelican Lake Water Control District. The system has two outfalls, one into Lake Okeechobee and one into the West Palm Beach Canal; both are equipped with a pump. There is also one internal pump to help move water within the system. Water level is controlled based on irrigation and drainage needs. When the system level needs to be raised, water is pumped in from Lake Okeechobee; when it needs to be lowered, water is pumped into the Stormwater Treatment Areas (STA’s). The STA’s were constructed by the South Florida Water Management District as part of the Everglades Forever Act.

Drainage level of service is a design standard required for development and redevelopment. It is not a citywide level of service and ~~is~~ therefore analysis is omitted from this Element.

### **Solid Waste**

Solid waste pickup is provided through a private sanitation company and hauled to the Palm Beach County Solid Waste Authority (SWA) transfer station, located near the City of Belle Glade, and subsequently transferred to the North County Regional Resource Recovery Center and landfill in West Palm Beach.

Pahokee has adopted the County's LOS for solid waste management: disposal capacity sufficient for a per capita generation rate of solid waste delivered to SWA facilities of 7.13 pounds per person per day. The Palm Beach County Solid Waste Authority's Integrated Solid Waste Management Plan has provided for additional capacity upon depletion of the existing capacity, ~~estimated to occur in year 2024~~.

### **Recreation and Open Space**

Currently, there are ~~293.73~~ 292.39 acres of publicly-owned land available for recreational use in and within one mile of Pahokee's city limits. The level of service standard is thirty (30) acres of parks within the City or within one mile of the City limit per 1,000 residents. A level of service analysis of these requirements is provided in the Recreation and Open Space Element.

**Table 8-2  
Projected Park Needs Through 2030**

<b>Year</b>	<b>Population- (projected)*</b>	<b>Available Park Aceres (1)</b>	<b>Estimated Demand (aceres) (2)</b>	<b>Surplus (+)/ Deficit (-) (aceres)</b>
2007	6,479	294	194	+99
2009	6,633	294	199	+95
2010	6,711	294	201	+92
2014	7,035	294	211	+83
2015	7,116	294	213	+80
2020	7,546	294	226	+67
2025	8,001	294	240	+54
2030	8,484	294	255	+39

(1) Based on 2007 inventory including 3 County parks outside of city limits.

(2) Based on LOS of 30 park acres within the City or within one mile of the City limit per 1,000 population

\* Source: U.S. Census; BEBR; Calvin, Giordano & Associates, Inc.

Additionally, the Comprehensive Plan requires that new development meet a LOS standard of three (3) acres of City owned recreation facilities, improved for active and passive use, for every 1,000 City residents. City owned parks include City Park, the Community Center, and Martin Luther King Jr. Memorial Park; collectively the land area of these parks 27.69 acres. Following is an analysis using these criteria:

**Table 8-3  
Projected City-owned Park Needs Through 2030**

<b>Year</b>	<b>Population- (projected)*</b>	<b>Available Park Acres (1)</b>	<b>Estimated Demand (acres) (2)</b>	<b>Surplus (+)/Deficit (-) (acres)</b>
2007	6,479	28	19	+9
2009	6,633	28	20	+8
2010	6,711	28	20	+8
2014	7,035	28	21	+7
2015	7,116	28	21	+7
2020	7,546	28	23	+5
2025	8,001	28	24	+4
2030	8,484	28	25	+3

(1) Based on 2007 inventory of City-owned parks

(2) Based on LOS of 3 acres of City-owned parks per 1,000 population

\* Source: U.S. Census; BEBR; Calvin, Giordano & Associates, Inc.

As is the case with the general park LOS standard, this analysis indicates that Pahokee will be able to uphold its City-owned parks LOS requirement through this Comprehensive Plan's short term (5 year) and long term (10 year) planning periods.

### **Transportation**

The City is responsible for maintaining the local road network; arterials roadways are under the Florida Department of Transportation's jurisdiction and other roads are under County jurisdiction. There are two north-south state roads that are urban minor arterials traversing the City: one is US 441/SR 15 and the other is SR 729/State Market Road. The east-west roads are Larrimore Road, East 7<sup>th</sup> Street and Muck City Road. There has been little new development during the last planning period. According to population projections, unless there are major changes to the Future Land Use Map, no major growth is anticipated.

The City has adopted Level of Service "C" for all SIS facilities and a Level of Service "D" for all other roadways. A level of service analysis indicated that all roadways within Pahokee are operating at or above the adopted level of service. Based upon an analysis of 2030 conditions, no roadway is expected to fail in the next twenty years.

~~FDOT has planned a resurfacing project of State Market Road and US 441/ SR 15. Additionally, FDOT has planned new sidewalks on SR 715. These projects have been included in the Schedule of Capital Improvements.~~

#### *De Minimis Impacts*

The City does not allow for exceptions for de minimis impacts beyond what is provided in the Countywide Traffic Performance Standards Ordinance.

## Public Schools

Local governments are required to adopt consistent comprehensive plan amendments to meet state statutes and ensure coordination among relevant agencies and neighboring local governments. Planning for public schools in Palm Beach County is coordinated through the “Interlocal Agreement between the School Board of Palm Beach County, Palm Beach County and Municipalities of Palm Beach County for Coordinated Planning,” which is included as Appendix 7A. The goals, objectives, and policies related to coordinated planning for schools are included in the Intergovernmental Coordination Element.

The City should continue to work with the School District of Palm Beach County in the coordination with development of public school facilities to maintain adequate school capacity in the City. The School District of Palm Beach County’s Actual and Projected Enrollment, FY 2019-2028; Capacity Watch List 2023 Five-Year Enrollment Projections; and October 2023 FTE Enrollment Memorandum (highlighting Pahokee Schools) are provided as appendices 7B-7D.

~~Public school facilities within the City of Pahokee are operated by the School District of Palm Beach County School Board.~~

~~The level of service standard for Palm Beach County public schools is as follows:~~

~~The LOS standard is the school’s utilization which is defined as the enrollment as a percentage of school student capacity based upon the Florida Inventory of School Houses (FISH). The level of service (LOS) standard shall be established for all schools of each type within the School District as 110 percent utilization, measured as the average for all schools of each type within each Concurrence Service Area. No individual school shall be allowed to operate in excess of 110% utilization, unless the school is the subject of a School Capacity Study (SCS) undertaken by the School District, working with the Technical Advisory Group (TAG) which determines that the school can operate in excess of 110% utilization. The SCS shall be required if a school in the first student count of the second semester reaches 108 % or higher Capacity. As a result of an SCS, an individual school may operate at up to 120% utilization.~~

~~The following table shows actual and projected enrollments through FY14. The current public system is adequate and is anticipated to meet the needs of the project population through the CIE planning timeframe. All three schools that service Pahokee students will be under enrolled through the FY10-14 period.~~

**Table 8-4  
Public Schools Serving Pahokee  
Capacity and Enrollment**

School	Enrollment	Capacity	Percent Utilization	
<b>Elementary Schools</b>				
Pahokee				
	FY10(projected)	428	671	64%
	FY11 (projected)	340	671	51%
	FY12 (projected)	332	671	49%
	FY13 (projected)	328	671	49%
	FY14 (projected)	345	671	51%
KEC/Canal Point				
	FY10 (projected)	474	707	67%
	FY11 (projected)	425	707	60%
	FY12 (projected)	429	707	61%
	FY13 (projected)	432	707	61%
	FY14 (projected)	479	707	68%
<b>Middle/High School</b>				
Pahokee Mid/Sr.				
	FY10 (projected)	873	1151	76%
	FY11 (projected)	504	1151	44%
	FY12 (projected)	487	1151	42%
	FY13 (projected)	470	1151	41%
	FY14 (projected)	476	1151	41%

Source: School Board of Palm Beach County, 2009

### Health Facilities

In addition to various medical offices located in Pahokee, the Lakeside Medical Center Glades General Hospital is located in the adjacent municipality, Belle Glade, and is part of the Palm Beach County Health District. The current public health facilities are adequate to meet the present and anticipated population.



**IV. EXISTING REVENUE SOURCES**

The projections for ad valorem tax revenues assume a modest increase in revenues during the five year period. The City expects an overall yearly two percent increase over the five year period in the General Fund. Revenues and expenditures will remain balanced.

The millage rate for the FY10 budget year is 6.5419 mills.

**Table 8-5  
Revenue and Expense Projections (FY10-FY14)**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
Ad Valorem Taxes	644,072	580,869	557,634	579,939	603,137	627,262
Sales and Use Taxes	426,348	633,096	645,758	658,673	671,846	685,283
Franchise Fees	264,409	243,159	248,022	252,982	258,042	263,203
Utility Service Taxes	476,708	549,354	560,341	571,548	582,979	594,639
Licenses and Permits	36,000	43,018	43,878	44,756	45,651	46,564
Intergovernmental Revenue	1,338,783	1,700,888	1,734,906	1,769,604	1,804,996	1,841,096
Charges for Services	22,000	23,500	23,970	24,449	24,938	25,437
Fines and Forfeits	12,200	28,600	29,172	29,755	30,350	30,957
Interest Earnings & Rents	89,950	96,624	98,556	100,527	102,538	104,589
Enterprise Management Fees	258,054	170,213	173,617	177,089	180,631	184,244
Miscellaneous Revenue	5,000	38,656	39,429	40,218	41,022	41,842
Interfund Transfers		547,664	593,471	594,189	594,474	594,300
<b>Total Revenues</b>	<b>3,573,524</b>	<b>4,655,641</b>	<b>4,748,754</b>	<b>4,843,729</b>	<b>4,940,604</b>	<b>5,039,416</b>
<b>Expenditures</b>						
General Government	1,133,338	1,771,210	1,806,634	1,842,767	1,879,622	1,917,214
Public Safety	763,125	614,525	626,816	639,352	652,139	665,182
Physical Environment	-		-	-	-	-
Road and Street Expenses	517,696	772,947	788,406	804,174	820,258	836,663
Human Services	-	57,118	58,260	59,425	60,614	61,826
Culture and Recreation	678,857	1,336,333	58,260	59,425	60,614	61,826
Debt Service	146,727	103,508	1,363,060	1,390,321	1,418,127	1,347,221
<b>Total Expenditures</b>	<b>3,239,743</b>	<b>4,655,641</b>	<b>4,701,436</b>	<b>4,795,464</b>	<b>4,891,374</b>	<b>4,889,932</b>
Transfers Out	333,781		47,318	48,265	49,230	149,484
<b>Total Appropriated Expenditures</b>	<b>3,573,524</b>	<b>4,655,641</b>	<b>4,748,754</b>	<b>4,843,729</b>	<b>4,940,604</b>	<b>5,039,416</b>
<b>Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Source: City of Pahokee Finance Department, Calvin Giordano & Associates, Inc.

**V. LOCAL PRACTICES FOR GUIDING PUBLIC FACILITY IMPROVEMENTS**

The Pahokee City Commission is the governing body which directs the setting of priorities and expenditures of monies in the City. During July of each year, the City Manager submits to the City Commission a proposed operating budget for the fiscal year commencing the following October 1.

The operating budget includes proposed expenditures and the means of financing them. Public hearings are then conducted to obtain taxpayer comments. Prior to October 1, the budget is

legally enacted through passage of a resolution. Any revision that alters the budgeted expenditures of any fund must be approved by the City Commission. **Below is the adopted budget for Fiscal Year 2023-2024.**

**BUDGET SUMMARY**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024**  
**THE ADOPTED OPERATING BUDGET EXPENDITURES/EXPENSES OF THE CITY OF FAHOKEE, FLORIDA ARE**  
**6.3% LESS THAN PRIOR YEAR'S TOTAL OPERATING EXPENDITURES/EXPENSES**

	General Fund	Henderson Endowment Fund	Special Revenue Fund	ARPA Fund	Capital Project Fund	Marina Campground Fund	Cemetery Fund	Total Budget
<b>Roll back rate</b>	5.8307							
<b>Estimated Revenues:</b>								
Taxes:								
Ad Valorem Taxes	732,565	-	-	-	-	-	-	732,565
Sales and Use Taxes	1,323,000	-	480,000	-	-	-	-	1,803,000
Franchise Fees	465,000	-	-	-	-	-	-	465,000
Utility Service Taxes	368,500	-	-	-	-	-	-	368,500
Licenses and Permits	137,700	-	-	-	-	-	-	137,700
Intergovernmental Revenue	855,700	-	-	1,115,000	1,200,000	-	-	3,170,700
Charges for Services	755,870	-	-	-	-	-	176,613	932,483
Fines and Forfeits	84,000	-	-	-	-	-	-	84,000
Interest Earnings & Rents	129,155	15,700	-	-	-	207,273	-	352,128
Miscellaneous Revenue	63,658	-	-	-	-	-	-	63,658
Interfund Transfers In	-	-	-	-	-	178,826	92,566	271,392
Appropriated Fund Balance	655,528	-	-	-	-	-	-	655,528
<b>Total Estimated Revenues, Transfers, and Appropriations</b>	<b>5,570,676</b>	<b>15,700</b>	<b>480,000</b>	<b>1,115,000</b>	<b>1,200,000</b>	<b>386,099</b>	<b>269,179</b>	<b>9,036,654</b>
<b>Expenditures/Expenses:</b>								
General Government	2,271,149	-	-	-	-	-	-	2,271,149
Public Safety	599,940	-	-	-	-	-	-	599,940
Physical Environment	530,004	-	480,000	572,500	1,200,000	386,099	269,179	3,437,782
Road and Street Expenses	883,859	-	-	-	-	-	-	883,859
Human Services	75,587	-	-	-	-	-	-	75,587
Culture and Recreation	954,445	-	-	-	-	-	-	954,445
Debt Service	-	-	-	-	-	-	-	-
Interfund Transfers Out	255,692	15,700	-	542,500	-	-	-	813,892
<b>Total Appropriated Expenditures/Expenses, Reserves and Transfers</b>	<b>5,570,676</b>	<b>15,700</b>	<b>480,000</b>	<b>1,115,000</b>	<b>1,200,000</b>	<b>386,099</b>	<b>269,179</b>	<b>9,036,654</b>
<b>THE TENTATIVE, ADOPTED BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.</b>								

Capital Improvement Programming (CIP) is a long-range study of financial wants, needs, expected revenues and policy intentions. It provides the necessary information for prudent budget recommendations. After the CIP is adopted by the City Commission, it is a non-binding assertion of future intent. Annually, however, when appropriations for the annual capital budget are adopted as part of the regular budget, it represents that amount which will be used as part of the capital improvements program in the coming year.

The CIP is, however, more inclusive than the Capital Improvements Element in that it contains relatively small scale, low cost (\$25,000) recurring items, which do not require multi-year financing. The CIP is also not limited to those public facilities addressed in the Comprehensive Plan. The 5-Year Schedule of Capital Improvements, FY 2022-2026 is included as Appendix 8A. (to be verified by City)

**Recommended Level of Service (LOS) Standards for the City of Pahokee Public Facility Level of Service Standards**

The City of Pahokee has adopted the following minimum LOS standards:

<b><u>Transportation</u></b>	<u>Local Street</u>	<u>LOS D</u>
	<u>Urban Collector</u>	<u>LOS D</u>
	<u>Minor Arterial</u>	<u>LOS D</u>
	<u>Major Arterial</u>	<u>LOS D</u>
	<u>SIS Facility</u>	<u>LOS C</u>
<b><u>Sanitary Sewer</u></b>	<u>Average 108 gallons per capita per day</u> <u>Peak 175 gallons per capita per day</u>	
<b><u>Potable Water</u></b>	<u>157 gallons per person per day</u>	
<b><u>Solid Waste</u></b>	<u>7.13 pounds per capita per day</u>	
<b><u>Stormwater</u></b>	<u>Florida Administrative Code Chapter 40E</u>	
<b><u>Recreation and Open Space</u></b>	<u>30 acres per 1,000 residents within 1 mile of City</u> <u>3 acres per 1,000 people for City-owned parks</u>	

**Debt Obligations**

~~The City of Pahokee is obligated to pay approximately \$94,000 per year in the next five years in debt service. The debt service originates from a loan for road improvements and street beautification.~~

**Table 8-6  
Total Debt Service**

<b>FISCAL YEAR</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Debt Service</b>
<b>2010</b>	<b>70,980.37</b>	<b>23,025.90</b>	<b>94,006.27</b>

2011	72,741.15	21,265.12	94,006.27
2012	76,332.64	17,673.62	94,006.26
2013	80,163.22	13,843.04	94,006.26
2014	84,225.84	9,780.42	94,006.26
<b>Total</b>	<b>384,443.22</b>	<b>85,588.10</b>	<b>470,031.32</b>

Source: City of Pahokee Finance Department, 2010

## **Timing and Location of Improvements**

The City of Pahokee Comprehensive Plan has identified capital improvements by type, location and cost. Timing and priority of capital improvement needs will be determined by the following:

- 1) Emergency and post-disaster mitigation
- 2) Deficiency determination by a Concurrency Management System.
- 3) Public involvement in Capital Improvement Program and budget
- 4) Existing land development and City master plans
- 5) Plans of county state agencies including the water management district.
- 6) Accommodation of new development and redevelopment
- 7) Financial feasibility

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## Capital Improvements Element Goals, Objectives and Policies

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### *Goal 8*

*The City of Pahokee shall undertake all necessary actions to ~~i~~ensure that adequate public facilities and services are provided in a manner which protects public and private investment in existing facilities, and promotes orderly and efficient growth through the use of sound fiscal policies.*

**Objective 8.1.1:** The Capital Improvements Element shall be used as a means to meet the needs of the City for the construction of capital facilities necessary to meet existing deficiencies, to accommodate desired future growth and to replace obsolete or worn-out facilities.

Policy 8.1.1.1: When reviewing proposed capital improvements expenditures, the City determines consistency with this Comprehensive Plan using the criteria listed below in order of priority:

- a. If elimination of public hazards are addressed;
- b. Deficiencies in the current system are addressed;
- c. The impact on the local budget is assessed;
- d. Locational standards are addressed including compatibility with surrounding land uses;
- e. Maintain emergency evacuation routes
- f. Whether the improvement is intended to accommodate new development or redevelopment;
- g. The financial feasibility of the proposed improvement; and
- h. Consistency with State and Regional plans.

Policy 8.1.1.2: The City will review and update its adopted five year Schedule of Capital Improvements and capital budget as part of its annual budgeting process.

Policy 8.1.1.3: This element shall be reviewed and updated each year during preparation of annual budget. The annual update shall demonstrate that the level of service standards will be maintained during the next five-year planning period.

Policy 8.1.1.4: Prior to allocating capital expenditures for projects exceeding \$50,000, such projects shall be deemed consistent with the goals, objectives and policies with this comprehensive plan.

Policy 8.1.1.5: The City will make efforts to secure State or Federal grants, or private funds wherever available to finance the provision of capital improvements. Such efforts shall include, but not necessarily be limited to, seeking and applying for said grants, and if required, providing matching funds for said grants.

Policy 8.1.15: The 5-Year Schedule of Capital Improvements shall be financially feasible. Sufficient revenues shall be available for the first three years or will be available from committed or planned funding sources for years 4 and 5 of a 5-year capital improvement schedule.

Policy 8.1.1.6: The City shall maintain a current inventory of all City-owned capital facilities, to include information on type, capacity, location and condition.

Policy 8.1.1.7: The City shall regularly schedule inspections of all capital facilities to monitor and record the conditions of each.

Policy 8.1.1.8: The City shall implement the projects listed in the capital improvement program and in the Implementation Schedule of this Capital Improvements Element according to the schedule listed in this Element.

Policy 8.1.1.9: The City shall update its Capital Improvements Element and Program annually, to include the annual update of the School District Five Year Plan and Capital Budget.

Policy 8.1.1.10: The ~~FY2010-2014~~ Plan & Capital Budget adopted by the School District of Palm Beach County ~~on September 9, 2009~~ shall be incorporated into the Capital Improvement Element by reference.

**Objective 8.1.2:** The City shall coordinate land use decisions and available or projected fiscal resources with a schedule of capital improvements which maintains adopted level of service standards and meets existing and future facility needs.

Policy 8.1.2.1: The City hereby adopts the following level of service standards (LOS) and will use them in reviewing the impacts of new development upon public facility provision.

Policy 8.1.2.2: The adopted parks and recreation level of service shall be 3 acres per 1,000 persons of improved City-owned active and passive recreation areas and parks. Also, public parks available for active or passive recreational uses shall be made available at a level of service of 30 acres per 1,000 City residents within the City or within one mile of the City limits.

Policy 8.1.2.3: The following peak hour level of service standards, as defined in this element, shall be met or exceeded on the following roadways within the City:

Local Street	LOS D
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Urban Collector	LOS D
Minor Arterial	LOS D
Major Arterial	LOS D
SIS Facility	LOS C

Policy 8.1.2.4: The adopted standard of ~~93~~ 157 GPD shall apply to potable water treatment facilities in the City.

Policy 8.1.2.5: The City shall continue to enforce Rules ~~17-33 and~~ 40E, F.A.C, for storm water drainage quantity and quality.

Policy 8.1.2.6: The City shall adopt an average annual solid waste level of service standard of ~~6.0~~ 7.13 pounds per capita per day.

Policy 8.1.2.7: The City shall adopt an average sanitary sewer level of service standard of 108 gallons per capita per day.

~~Policy 8.1.2.7: The LOS standard is the school's utilization which is defined as the enrollment as a percentage of school student capacity based upon the Florida Inventory of School Houses (FISH). The level of service (LOS) standard shall be established for all schools of each type within the School District as 110 percent utilization, measured as the average for all schools of each type within each Concurrency Service Area. No individual school shall be allowed to operate in excess of 110% utilization, unless the school is the subject of a School Capacity Study (SCS) undertaken by the School District, working with the Technical Advisory Group (TAG) which determines that the school can operate in excess of 110% utilization. The SCS shall be required if a school in the first student count of the second semester reaches 108 % or higher Capacity. As a result of an SCS, an individual school may operate at up to 120% utilization.~~

Policy 8.1.2.8: All annexations by the City shall result in a positive cost/benefit ratio to the City.

Policy 8.1.2.9: The City shall require that all development be timed and staged in conjunction with the provision of public facilities for which level of service standards have been adopted by this comprehensive plan and that the adopted levels are maintained.

Policy 8.1.2.10: The City of Pahokee will continue to enforce the City's adopted concurrency management system ~~System for the Management of Concurrency (SYMCON)~~ in the land development code coordinated with the Concurrency Management Element to ensure that adequate facility capacity is available or will be available to serve development at the time a development permit is issued.

Policy 8.1.2.11: The City shall coordinate planning for the City's infrastructure improvements related to water supply with the plans of state agencies, the South Florida Water Management District (SFWMD), Palm Beach County, and the cities of Belle Glade and South Bay ~~and the Glades Utility Authority~~ to ensure a regional approach to water supply planning.



Policy 8.1.2.12: The Schedule of Capital Improvements shall include funding for major capital projects needed for water supply facilities and infrastructure. The potable water projects ~~for the FY10-14 period included~~ in the Palm Beach County ~~2-10-Year Water Supply Work Plan adopted August 21, 2008~~ shall be incorporated by reference.

~~Policy 8.1.2.13: The City shall assess its priorities for the replacement of facilities, correction of existing water supply and facility deficiencies, provision for future water supply and facility as needed.~~

Policy 8.1.2.1~~3~~4: Consistent with public health and safety, sanitary sewer, solid waste, drainage, adequate water supplies, and potable water facilities shall be in place and available to serve new development no later than the issuance of a certificate of occupancy. Prior to approval of a building permit, the City shall consult with the Palm Beach County Water Utilities Department Lake Region Water Treatment Plant to determine whether adequate water supplies to serve the new development will be available no later than the anticipated date of issuance of a certificate of occupancy.

Policy 8.1.2.1~~4~~5: The City shall participate in the development of conservation programs contained in the Lower East Coast Water Supply Plan in conjunction with the South Florida Water Management District and shall adopt the plan into the Infrastructure Element of this Plan as required by Florida Statute.

**Objective 8.1.3:** The City shall assess the extent to which future development will bear a proportionate cost of facility improvements necessitated by the development in order to adequately maintain adopted level of service standards.

Policy 8.1.3.1: The City shall prudently limit the amount of debt it assumes for capital improvements or other purposes. At a minimum, the City shall not assume debt obligations which would result in the City exceeding the debt ratios established by state law.

Policy 8.1.3.2: The City shall assess new development a pro rata share of the costs necessary to finance public facility improvements necessitated by development in order to adequately maintain adopted level of service standards.

Policy 8.1.3.3: ~~The City shall c~~ Coordinate proportionate fair share mitigation procedures and payments with Palm Beach County, the Florida Department of Transportation, and the ~~Palm Beach County~~ School District of Palm Beach County.

Policy 8.1.3.4: For public school facilities, a proportionate share mitigation agreement; is subject to approval by Palm Beach County School District and the ~~Town City~~ and must be identified in the adopted School District Five Year Plan and Capital Budget.

**Objective 8.1.4:** The City shall ensure that previously approved development orders and future development orders do not exceed the ability of the City to fund and provide or require provision of the needed capital improvements.

Policy 8.1.4.1: The City shall ensure public facilities are available to serve developments for which development orders were issued prior to the adoption of the Comprehensive Plan.

Policy 8.1.4.2: The City shall recognize the policies of other Comprehensive Plan Elements when directing expenditures for capital improvements.

Policy 8.1.4.3: Capital improvements associated with the construction of educational facilities are not addressed in the ~~Town's~~ City's Capital Improvement Plan or Schedule of Capital Improvements, but rather are the responsibility of the Palm Beach County School District. ~~To address financial feasibility associated with school concurrency, the School District Five-Year Plan and Capital Budget for educational facilities will be incorporated by reference into the CIE.~~

Policy 8.1.4.4: The City, in conjunction with Palm Beach County and the ~~Palm Beach County~~ School District of Palm Beach County, ~~has the responsibility for providing school concurrency related to capital improvements and~~ should continually seek to expand funding sources available to meet the needs for current and future students. ~~those requirements.~~

**Objective 8.1.5:** Develop and implement a debt management program to assist the City in providing adequate and timely revenues for scheduled capital improvements.

Policy 8.1.5.1: Incur debt within generally accepted municipal finance principles and guidelines, and only in relation to the City's ability to pay for a new capital asset or to significantly extend the life expectancy of a capital asset.

Policy 8.1.5.2: Ensure that any increase in operating costs for a new or additional facility is also considered when evaluating the debt to be incurred for a facility.

Policy 8.1.5.3: The City will not provide a public facility, nor accept the provision of a public facility by others, if it is unable to pay for the subsequent annual operation and maintenance costs of the facility.

Policy 8.1.5.4: The City shall adopt standards for debt management ~~by 2011.~~

Policy 8.1.5.5: Debt payment shall not exceed the anticipated useful life of an improvement and, in no case, shall exceed thirty years.

## **~~VII.~~ MONITORING AND EVALUATION**

Chapter 163 of the Florida Statutes requires the Capital Improvement Element to be continuously monitored and evaluated. Therefore, this element will be reviewed on an annual basis to ~~i~~ensure that required fiscal resources will be available to provide the public facilities needed to support the adopted level of Service Standards.

The annual review will be the responsibility of the City Manager, the City Finance Director and the City Commission. Findings and recommendations will be presented to the Mayor and the City Commission at a public meeting. The City Commission will direct staff to take appropriate actions based upon the review committee's findings and recommendations.

The City, in conducting its annual review of the Capital Improvement Element, will consider the following factors and will amend the element accordingly:

1. Any correction, updates, and modifications concerning costs; revenue sources' acceptance of facilities pursuant to dedications which are consistent with the element; or the date or construction of any facility enumerated in the element;
2. The Capital Improvement Element's consistency with other elements and its support of the Future Land Use Element;
3. The City's ability to provide public facilities and services within the service area in order to determine any need for boundary modification or adjustment;
4. The priority assignment of public facility deficiencies;
5. The City's progress in meeting those needs determined to be 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, county departments, and water management districts that provide public facilities within the City's jurisdiction;
9. Efforts made to secure grants or private funds, whenever available, to finance the provision of capital improvements;
10. The transfer of any unexpanded account balances; and
11. The criteria used to evaluate proposed plan amendments and requests for new developments needed for the latter part of the planning period, for inclusion in the five-year Schedule of Improvements.