Capital Improvements Element

Capital Improvements Element

Goal 1: Develop a multi-year capital improvements program which establishes a plan for prioritizing and financing public improvements and which supports the goals, objectives, and policies of the Comprehensive Plan of the Town.

Objective 1:
Capital improvements will be provided to correct existing deficiencies, accommodate future growth, and to replace obsolete facilities as indicated in the element.

Policy 1.1: The Town will continue to include all projects identified in the other Plan elements, determined to have a cost of $25,000 or more and for which the Town has the responsibility to provide.

Policy 1.2: Proposed capital improvement projects will be evaluated and prioritized according to the following criteria:

Elimination of public hazard

Elimination of existing capacity deficits

Impact on the budget of the Town and financial feasibility

Location needs based on projected growth pattern

The accommodation of new development and redevelopment facility demands

Plans of State agencies and the St. Johns River Water Management District, Brevard County, and the City of Melbourne

Policy 1.3: The Town of Indialantic recognizes that the City of Melbourne provides their potable water and although no capital improvement projects are necessary within the Town of Indialantic, for which the Town of Indialantic will be financially responsible in connection with supply of potable water to the Town and its businesses and residents. The Town of Indialantic will support and coordinate with the City of Melbourne, as necessary, to assist in the implementation of the City's potable water Capital Improvements projects for the years 2007-2012.

Policy 1.4: The Town will maintain a water supply facilities work plan that is coordinated with SJRWMD's District Water Supply Plan and the City of Melbourne by updating its own work plan within 18 months of an update to SJRWMD's District Water Supply Plan of areas that affect the Town.

Objective 2:
Public expenditures that subsidize development in high hazard coastal areas will continue to be limited to those improvements included in the Coastal Management and Conservation Element.

Policy 2.1: The Town will expend funds in the high hazard area for the replacement and renewal of existing public facilities.

Policy 2.2: The Town will continue to preserve and enhance its existing recreation areas located in the high hazard area.

Objective 3:
The Town will continue to coordinate its land use decisions and fiscal resources with any scheduled capital improvements in order to maintain adopted level of service standards contained in all plan elements.

Policy 3.1: Level of service standards shall be those identified in other Plan elements.

Policy 3.2: Prior to the issuance of a building permit or any other development order, the Town will ascertain that all public facilities and services needed to serve developments, and maintain level of service for which previous development orders were issued, are in place, and functioning properly.

Policy 3.3: The Town will determine whether adequate and properly functioning public facilities and services are or will be available to meet the demand of any proposed development when needed by that development. The foregoing determination will be made prior to the time of issuance of a development order.

Policy 3.4: The Town will continue to implement policies for the renewal, replacement, upgrading and expansion of public facilities and will coordinate with outside service providers for the same.

Policy 3.5: The Town of Indialantic recognizes that it relies upon the City of Melbourne facilities for the provision of potable water for its residents, businesses and visitors, and as such the Town is part of the greater SJRWMD and that the continued supply of potable water will be dependent upon all local governments striving to maintain demand for potable water at sustainable levels. As such, the Town will:

a. continue to maintain relationships with the SJRWMD and the City of Melbourne to maintain or reduce potable water consumption through education, conservation, and participation in ongoing programs of the region, county and city including coordinating local conservation education efforts with the SJRWMD and the City of Melbourne programs.

b. encourage waterwise landscaping in all new development or redevelopment and require functioning rain-sensor devices on all automatic irrigation systems on both new and existing systems as required by the Florida Building Code.

c. recognizing that the Town is located in an area that the SJRWMD identifies as a "priority water resource caution area", the Town shall maintain community per capita usage of potable water at or below 110 gallon per capita per day (gpcpd) and will continue to work together with the City of Melbourne and the SJRWMD to reduce demand within the Town for potable water.

d. inform residents and businesses of, and shall encourage their participation in, the City of Melbourne's eligible water conservation programs such as the toilet replacements rebate program.

Objective 4:
Future development will continue to bear a proportionate cost of facility improvements necessitated by the development in order to maintain adopted LOS standards.

Policy 4.1: The Town will continue to participate in the County Impact Fee Program which will assess new development a pro-rata share of the costs necessary to maintain the adopted level of service.

Objective 5:
The Town will continue to manage its fiscal resources to ensure the provision of necessary capital improvements for previously issued development orders and for future development and redevelopment proposals.

Policy 5.1: In providing capital improvements, the Town will continue to limit the maximum ratio of outstanding indebtedness to no greater than 5% of the property tax base.

Policy 5.2: All efforts will continue to be made by the Town to secure Federal and State grants as well as private funds to finance capital improvements.

Policy 5.3: The Town will continue to develop fiscal policies to direct expenditures for capital improvements which recognize the policies of the other Plan elements.

Policy 5.4: The Town will request the County to spend impact fees for sidewalks/bikepaths, recreational improvements, and road improvements in those areas of the Town impacted by County growth.

Policy 5.5: The Town will continue to set aside monies for capital improvements and will evaluate yearly the need to amend this element.

Objective 6:
The following level of service (LOS) standards are set for the following public facilities and services:

Policy 6.1: **Affected Public Facility and Service** **Level of Service**

Transportation:

on S.R. A1A	LOS E
on U.S. 192	LOS D
Riverside Drive (North of U.S. 192)	LOS E
Local collector streets	LOS C
Local streets	LOS C

Sanitary Sewer	200 gal./residential unit/day 200 gal./equivalent res. unit/day
Solid Waste	8.32 pounds/person/day
Potable Water	≤ 110 gallon per capita per day (gpcpd) (residential) ≤ 110 gallon per capita per day (gpcpd) (non-residential)
Drainage	Retention of 1st 1 inch of rainfall on site and designed for the 25 year 24 hour storm event
Recreation	4 acres of park/open space for each 1,000 residents

Public Schools:

Facility Type	2007-08	2008-09	2009- 10	2010-11	2011-12
Elementary	127%	130%	115%	105%	100%
Middle Schools	122%	120%	100%	100%	100%
Jr./Senior High	133%	135%	110%	105%	100%
High Schools	139%	130%	115%	100%	100%

Source: Brevard County School District 2007-2008 Work Plan

Policy 6.2: The Town of Indialantic hereby adopts the Brevard County Public Schools Schedule of Capital Improvements for FY 2008/09 – 2012/13 and shall include the School District's annual update as set forth in Objective 4 and Policy 4.1 of the Town's Public School Facilities Element.

Policy 6.3: Beginning with an effective date of 2008 and no later than December 1 of each year, the Town of Indialantic shall adopt as part of its Capital Improvements Element the Brevard County School District five year work program approved in September of each year as part of the School District budget, including planned facilities and funding sources to ensure a financially feasible Capital Improvements program and to ensure the Level of Service Standards will be achieved by the end of the five-year period.

Objective 7:
Each year as part of the Town's annual budget review, the Town shall consider the needs of the Town and goals, objectives, and policies in this Plan prior to completing its Capital Improvements Schedule pursuant to Rule 9J5.016(4), Florida Administrative Code.

Policy 7.1: The Town of Indialantic will adopt and/or revise its 5-Year Capital Improvements Schedule consistent with State law and Rule 9J-5 requirements. The Town will annually revise its Capital Improvements Element by December 1 of each year by assessing its public facilities and identifying specific capital improvements projects in the capital improvements schedule to maintain and achieve the adopted LOS standards for public facilities.

Capital Improvements Schedule

Project	2008/2009 Actual	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	Funding
Drainage Improvements(1)		$50,000	$50,000	$50,000	$50,000	$50,000	General Fund
Street Resurfacing/Improvements(2)	$98,600(3)	$30,000	$30,000	$30,000	$30,000	$30,000	(2)General Fund (3)Nat'l Fish & Wildlife Foundation.
Park Improvements		$50,000(4)	$50,000(5)		$50,000(6)		FRDAP
Building Improvements		$35,000(7)	$40,000(8)				(7) FEMA $26,250 & General Fund $8,750 (8) General Fund
Totals	$98,600	$165,000	$170,000	$80,000	$130,000	$80,000	

(1) Totals toward $3.4 million for the replacement of existing failing metal pipe system
(2) May be spent each fiscal year or reserved for resurfacing toward $142,000 cost to mill and resurface S. Riverside Drive
(3) Turtle-friendly lighting along portion of Wavecrest Ave.
(4) (6) Orlando Park
(5) Sunrise Park
(7) Fire Station bay door and window hardening
(8) Replacement of Town Hall emergency generator

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2009 - 2010	2010 - 2011	2011 – 2012	2012 - 2013	2013-2014	Five Year Total
Total Revenues	$4,749,965	$4,206,962	$5,271,572	$132,262	$308,512	$14,669,273
Total Project Costs	$0	$0	$5,000,000	$0	$0	$5,000,000
Difference (Remaining Funds)	$4,749,965	$4,206,962	$271,572	$132,262	$308,512	$9,669,273

Source: Brevard County School District 2009-2010 Work Plan

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013-2014	Total	Funded
10 Classroom Addition	SUNTREE ELEMENTARY	Planned Cost:	$0	$0	$2,500,000	$0	$0	$2,500,000	Yes
		Student Stations:	0	0	200	0	0	200	
		Total Classrooms:	0	0	10	0	0	10	
		Gross Sq Ft:	0	0	11,902	0	0	11,902	
10 Classroom Addition	RALPH M WILLIAMS JR. ELEMENTARY	Planned Cost:	$0	$0	$2,500,000	$0	$0	$2,500,000	Yes
		Student Stations:	0	0	200	0	0	200	
		Total Classrooms:	0	0	10	0	0	10	
		Gross Sq Ft:	0	0	11,902	0	0	11,902	
		Planned Cost:	$0	$0	$5,000,000	$0	$0	$5,000,000	
		Student Stations:	0	0	400	0	$0	400	
		Total Classrooms:	0	0	20	0	0	20	
		Gross Sq Ft:	0	0	23,804	1	0	23,804	

Source: Brevard County School District 2009-2010 Work Plan