

**CAPITAL
IMPROVEMENTS
ELEMENT**

CAPITAL IMPROVEMENTS ELEMENT
Goals, Objectives, and Policies

GOAL #1: THE CITY SHALL PROVIDE FOR NEEDED PUBLIC FACILITIES FOR ITS EXISTING AND FUTURE RESIDENTS THROUGH THE USE OF SOUND FISCAL POLICIES BY PROTECTING INVESTMENTS IN EXISTING FACILITIES, MAXIMIZING THE USE OF EXISTING FACILITIES AND PROMOTING ORDERLY COMPACT URBAN GROWTH. [9J-5.016(3)(a)]

OBJECTIVE #1: CAPITAL IMPROVEMENTS SHALL BE PROGRAMMED TO MEET EXISTING DEFICIENCIES, TO ACCOMMODATE DESIRED FUTURE GROWTH, AND TO REPLACE WORN OUT OR OBSOLETE FACILITIES, AS INDICATED IN THE FIVE-YEAR SCHEDULE OF IMPROVEMENTS OF THIS ELEMENT. [9J-5.016(3)(b)(1)]

Policy #1: The City shall include all projects identified in the other elements of this plan and determined to be of relatively large scale and high cost (\$20,000 or greater), as capital improvements projects for inclusion within the 5-Year Schedule of Improvements of this element. [9J-5.016(3)(c)(7 and 9)]

Policy #2: The City shall, after identification and prioritization of fiscal resources, schedule and allocate funds for needed capital improvement projects in the 5-Year Schedule of Improvements which are designed to correct existing and future deficiencies listed in this Capital Improvements Element. [9J-5.016(3)(c)(1)(b)]

Policy #3: The City shall make efforts to seek public input from existing boards/commissions/groups for the purpose of evaluating and ranking in order of priority, the projects being proposed for inclusion in the 5-Year Schedule of Improvements. [9J-5.016(3)(c)(1)c,d,f; 9J-5.016(3)(c)(2)a and b; and 9J-5.016(3)(c)(6)]

Strategy #1: The Capital Improvement Financing Task Force appointed by the City Manager and/or City Council shall receive public input in the identification of the following:

1. Needs for capital facilities/projects in specific service areas;
2. Fiscal resources to be utilized to support identified needs and the feasibility of implementing new sources; and
3. Final Annual Capital Improvement Program (CIP) to be recommended as part of the annual City budget.

Policy #4: Proposed capital improvements projects shall be evaluated and ranked in order of priority with projects meeting the following guidelines receiving the highest priority. [9J-5.016(3)(c)(1)c and e]

- a) whether the project is needed to protect public health and safety, to fulfill the City's legal commitment to provide facilities and services, to preserve or achieve full or designed use of existing facilities, to replace or renew existing capital facilities, or to maintain the level of service standards established in this element.

- b) whether the project increases efficiency of use of existing facilities, prevents or reduces future improvement cost or operational and maintenance needs, provides service to developed areas lacking full service, or promotes in-fill development; and
- c) whether the project is consistent with the Future Land Use Element of this comprehensive plan and represents a logical extension of facilities and services within a designated service area.

OBJECTIVE #2: PUBLIC EXPENDITURES THAT SUBSIDIZE DEVELOPMENT IN HIGH HAZARD COASTAL AREAS WILL BE LIMITED TO THOSE IMPROVEMENTS INCLUDED IN THE COASTAL MANAGEMENT ELEMENT. [9J-5.016(3)(B)(2)]

Policy #1: The City shall only expend funds in high hazard coastal areas for the replacement and renewal of existing public facilities except for increased public access to coastal resources through the provision of riverfront parks. [9J-5.016(3)(c)(1)a]

Policy #2: The City shall continue to participate in the Brevard County Beach and Riverfront Acquisition Program to provide or develop recreational facilities within the high hazard coastal area. [9J-5.016(3)(c)(1)a]

Policy #3: The City shall continue to expend funds to maintain existing facilities and services at their existing capacity. [9J-5.016(3)(c)(1)a]

OBJECTIVE #3: FUTURE DEVELOPMENT WILL BEAR A PROPORTIONATE COST OF FACILITY IMPROVEMENTS NECESSITATED BY THE DEVELOPMENT IN ORDER TO MAINTAIN ADOPTED LOS STANDARDS. [9J-5.016(3)(b)(3 and 4) AND 9J-5.016(3)(c)(1)g]

Policy #1: New development is required, as of June 1987, by the adoption of the City's Impact Fee Ordinance, to increase its proportional contribution of the cost for new facility improvements to maintain the level of service standards by paying impact fees. These fees are developed in the Titusville Impact Fee Study Technical Report prepared by Kimley-Horn and Associates, Inc., December 1987. These fees may be amended by ordinance from time to time and are currently incrementally implemented as follows:

- (a) For the twelve month period commencing from the effective date of the Titusville Impact Fee Ordinance the impact fees shall be ¼ of the amount determine under this Ordinance.
- (b) For the twelve month period commencing one year from the effective date of the Titusville Impact Fee Ordinance the impact fees shall be ½ of the amount determine under this Ordinance.
- (c) For the twelve month period commencing two years from the effective date of the Titusville Impact Fee Ordinance the impact fees shall be ¾ of the amount determine under this Ordinance.
- (d) Commencing three years after the effective date of the Titusville Impact Fee Ordinance, the impact fees shall be the full amount as determined under this ordinance.

Policy #2: The funds collected from the impact fees shall be utilized as follows to ensure that development bears only the cost of capital facilities necessary to accommodate the development (i.e., their fair share):

- (a) Funds collected from the road impact fees shall be used for the purpose of capital improvement to and expansion of the City, County, and State roadway network and transportation facilities within the City of Titusville. Such improvements shall be of the type as are made necessary by the new growth and new development within the City and are intended to add capacity in order to keep the road system at the adopted level of service. No funds shall be used for periodic or routine maintenance, or for improvement of local streets, accessways, driveways or alleys.
- (b) Funds collected from the park impact fee shall be used for the purpose of land acquisition, capital improvements to and expansion of the park services and facilities within the City of Titusville. Such improvements are intended to accommodate new growth and new development, as no deficiencies are created by the adopted level of service, these funds shall be used to ensure that the availability of park and recreation facilities can remain equal on a per unit or per capita basis to the level of service in the Parks and Recreation Element of this plan and as adopted in the Titusville Impact Fee Ordinance. No funds shall be used for periodic or routine maintenance.
- (c) Funds collected from the fire and police impact fees shall be used for the purpose of providing capital land, facilities and equipment for the fire and police departments of the City of Titusville. Such capital improvements are intended to accommodate the demand for new facilities and equipment generated by new growth and new development so that the level of service existing on the effective date of the Titusville Impact Fee Ordinance can be maintained. No funds shall be used for salaries, periodic or routine maintenance, or general operating expenditures.
- (d) In cases where jurisdiction overlaps, the City may enter into interlocal agreements with Brevard County, the State, and the Federal Government to ensure that the funds are expended consistent with this Comprehensive Plan.

OBJECTIVE #4: THE CITY WILL MANAGE ITS FISCAL RESOURCES TO ENSURE THE PROVISION OF NEEDED CAPITAL IMPROVEMENTS FOR PREVIOUSLY ISSUED DEVELOPMENT ORDERS AND FOR FUTURE DEVELOPMENT AND REDEVELOPMENT. [9J-5.016(3)(b)(5)]

Policy #1: The City shall require that all facilities needed to serve development for which development orders were previously issued are available concurrent with the impacts of said development. [9J-5.016(3)(c)(5)]

Policy #2: The City shall continue to adopt a 65-Year capital improvement program including an annual capital budget as part of its budgeting process. [9J-5.016(3)(c)(7)] (CPA 01-1A9c)

Policy #3: The City may transfer the unexpended balance from one fund to another fund for service provision and maintenance is surplus funds are evident, subject to applicable law. [9J-5.016(3)(c)(2)a]

Policy #4: Efforts shall be made to secure grants or private funds whenever available to finance the provision of capital improvements. [9J-5.016(3)(c)(2)a]

Strategy #1: The City shall pursue the following grants:

1. U.D.A.G. for the provision of infrastructure in the downtown redevelopment area (i.e., streetscape, parking lot, etc.);
2. L.W.C.F. grant for the acquisition of park lands, particularly in the coastal zone;
3. F.R.D.A.P. grant for the development of park lands;
4. Tax Incentive Program to be used as an "incentive" to businesses to encourage donations of lands, funds, and inventory for parks;
5. C.D.B.G. - upgrade of housing stock and infrastructure improvements; and
6. Any other grants available to finance capital improvements.

Policy #5: The City shall establish and implement strategies for the management of debt which, at a minimum, shall include the following:

- (a) Revenue bonds shall be limited to the specific revenue source capability for the type of bonds issued. This limitation requires an independent analysis of each issue to ensure adequate fiscal resources for debt service as well as operation and maintenance needs.
- (b) General obligation bonds shall be limited to 30% of the ad valorem tax base pursuant to Section 128 of the City Charter.
- (c) Total debt service shall be analyzed as stated in (a) and (b) above as part of each annual capital improvement program update.

OBJECTIVE #5: DECISIONS REGARDING THE ISSUANCE OF DEVELOPMENT ORDERS AND PERMITS WILL BE BASED UPON COORDINATION OF THE DEVELOPMENT REQUIREMENTS INCLUDED IN THIS PLAN, THE LAND DEVELOPMENT REGULATIONS, AND THE AVAILABILITY OF NECESSARY PUBLIC FACILITIES NEEDED TO SUPPORT SUCH DEVELOPMENT AT THE TIME NEEDED AS OUTLINED IN THE FOLLOWING POLICIES: [9j-5.016(3)(b)(5)]

Policy #1: The City shall use the following LOS standards in reviewing the impacts of new development and redevelopment upon public facilities and as a basis for development of land development regulations by which development orders will be either approved or denied: {9J-5.016(3)(c)(5 and 6)}

POTABLE WATER

ACCEPTABLE LOS

*Titusville Service Area
(includes area outside City limits which have service agreements with the City.)

Average Water Consumption Rate
100 gallons/capita/day
Softening & filtration: 16 MGD
Pumping capacity: 16 MGD
Storage capacity: 3.9 MGD

STORMWATER MANAGEMENT

City-wide

Design Storm
For sites over 1/2 acre - 25-year frequency,
24-hour duration.

For sites under 1/2 acre - minimum retention of
one inch over entire site or as above.

SANITARY SEWER

North Service Area
South Service Area

80 gallons/capita/day
80 gallons/capita/day

TRAFFIC CIRCULATION

Arterials and Collectors (except FIHS) – LOS E
Arterials (on FIHS) – LOS C

SOLID WASTE

Collection (City-wide)
Disposal (LOS set by utilizing Brevard
County's methodology)

8.32 lbs/capita/day
8.32 lbs/capita/day

RECREATION/OPEN SPACE

Park Acreage Ratio

2.41 acres of park land per 1,000 residents within
the city limits. (This LOS was adopted as part of
the City's Impact Fee Study)

COMMUNITIES FACILITIES

The following level of service (LOS) are based upon data and analysis developed in the City of Titusville Impact Fee Study, Technical Report, by Kimley-Horn and Associates, Inc., December, 1987 and included herein by reference:

Law Enforcement

2.00 officers per 1,000 capita. (This LOS was
adopted as part of the City's Impact Fee
Ordinance)

Fire Protection

4 minutes response time achieved 80% of the time.
(This LOS was adopted as part of the Level of
Service Analysis)

(These LOS standards are advisory only and are not to be utilized as a basis for approval or denial of a development order.) intended as a service level target

Law Enforcement	Desirable LOS of 2.0 officer/1,000 capita
Education	Student stations per classroom: Elementary - 27 Secondary - 30
Health Facilities	Units per 1,000 residents: Acute care hospital beds - 3.44 Psychiatric beds - .523 Substance abuse beds - .118 Rehabilitation beds - .177 Nursing beds - 5.23 Neonatal beds - .183 Intensive/residential beds - .295

(Ord. No. 50-2005, §4, 7/26/05)

Policy #2: Proposed plan amendments or requests for new development or redevelopment shall be evaluated according to the following guidelines and for preservation of the intentional consistency of this Comprehensive Plan, through specific findings that the proposal will not: [9J-5.016(3)(c)(9)]

- a) contribute to a condition of public hazard as described in the Potable Water, Sanitary Sewer, Solid Waste, Stormwater Management, Natural Groundwater Recharge and Coastal Management Elements;
- b) exacerbate any existing condition of public facility capacity deficits, as described in the elements of the Comprehensive Plan;
- c) generate public facility demands that may not be accommodated by capacity increases planned in the 5-year Schedule of Improvements;
- d) be incompatible with future land uses as shown on the Future Land Use Map of the Future Land Use Element, and urban service areas as described in the Sanitary Sewer, Solid Waste, Drainage, and Natural Groundwater Recharge Element;
- e) if public facilities are developer provided, generate additional public facility demands based upon adopted LOS standards;
- f) if public facilities are provided, in part or whole, by the demonstrated financial feasibility, subject to this element; and
- g) affect state agencies' and water management districts ' facilities plans.

GOAL #2: THE CITY WILL ESTABLISH A CONCURRENCY MANAGEMENT SYSTEM. [9J-5.055] (CPA 01-1A9a)

OBJECTIVE #1: THE CITY WILL ENSURE THAT THE ISSUANCE OF A DEVELOPMENT ORDER OR DEVELOPMENT PERMIT IS CONDITIONED UPON THE AVAILABILITY OF PUBLIC FACILITIES AND SERVICES NECESSARY TO SERVE NEW DEVELOPMENT THROUGH THE ESTABLISHMENT OF A CONCURRENCY MANAGEMENT SYSTEM WHICH IS CONSISTENT THE FOLLOWING POLICY. [9J-5.055(1)]

Policy #1: The City of Titusville shall ensure that development orders and development permits are issued in a manner that will not result in a reduction in the levels of service below the adopted level of

service standards for the affected facility through the establishment of a concurrency management system which requires:

- a. The City of Titusville maintain adopted level of service standards;
- b. The City of Titusville include in the Capital Improvements Element, a financially feasible plan demonstrating that adopted level of service standards will be achieved and maintained;
- c. The City of Titusville enforce the provisions of Chapter 39 of the adopted land development regulations which specify and implement provisions of the concurrency management system.

Policy #2: Prior to the approval of an application for a development order or permit which contains a specific plan for development, including the densities and intensities of development, a test for concurrency applying adopted level of service standards will be conducted. The following standards are hereby established to meet the City's concurrency requirements:

- a. For sanitary sewer, solid waste, drainage, and potable water facilities:
 1. A development order or permit is issued subject to the condition that, at the time of the issuance of a certificate of occupancy or its functional equivalent, the necessary facilities and services are in place and available to serve the new development; or
 2. At the time the development order or permit is issued, the necessary facilities and services are guaranteed in an enforceable development agreement, pursuant to Section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S., to be in place and available to serve new development at the time of the issuance of a certificate of occupancy or its functional equivalent.
- b. For parks and recreation facilities:
 1. At the time the development order or permit is issued, the necessary facilities and services are in place or under actual construction; or
 2. A development order or permit is issued subject to the condition that, at the time of the issuance of a certificate of occupancy or its functional equivalent, the acreage for the necessary facilities and services to serve the new development is dedicated or acquired by the City, or funds in the amount of the developer's fair share are committed; and
 - (a) A development order or permit is issued subject to the conditions that the necessary facilities and services needed to serve the new development are scheduled to be in place or under actual construction not more than one year after issuance of a certificate of occupancy or its functional equivalent as provided in the City's adopted 5-year schedule of capital improvements; or
 - (b) At the time the development order or permit is issued, the necessary facilities and services are the subject of a binding executed agreement which requires the necessary facilities and services to serve the new development to be in place or under actual construction not more than one year after issuance of a certificate of occupancy or its functional equivalent; or
 - (c) At the time the development order or permit is issued, the necessary facilities and services are guaranteed in an enforceable development agreement, pursuant to Section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S., to be in place or under actual construction not more than one year after issuance of a certificate of occupancy or its functional equivalent.
- c. For transportation facilities designated in the City's adopted comprehensive plan:
 1. At the time a development order or permit is issued, the necessary facilities and services are in place or under construction; or
 2. A development order or permit is issued subject to the conditions that the necessary facilities and services needed to serve the new development are scheduled to be in place or under actual construction not more than three years after issuance of a certificate of occupancy or its functional equivalent as provided in the City's adopted five-year schedule of capital improvements. The schedule of capital improvements may recognize and include transportation projects included in the first three years of the applicable,

adopted Florida Department of Transportation five year work program. The Capital Improvements Element must include the following policies:

- (a) The estimated date of commencement of actual construction and the estimated date of project completion.
 - (b) A provision that a plan amendment is required to eliminate, defer, or delay construction of any road or mass transit facility or service which is needed to maintain the adopted level of service standard and which is listed in the five-year schedule of capital improvements; or
3. At the time a development order or permit is issued, the necessary facilities and services are the subject of a binding executed agreement which requires the necessary facilities and services to serve the new development to be in place or under actual construction no more than three years after the issuance of a certificate of occupancy or its functional equivalent; or
 4. At the time a development order or permit is issued, the necessary facilities and services are guaranteed in an enforceable development agreement, pursuant to Section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S., to be in place or under actual construction not more than three years after issuance of a certificate of occupancy or its functional equivalent.
 5. For the purpose of issuing a development order or permit, a proposed urban redevelopment project located within a defined and mapped Existing Urban Service Area as established in the local government comprehensive plan pursuant to Section 163.3164(29), F.S., shall not be subject to the concurrency requirements of Rule 9J-5.0055(3)(c)1.-4., F.A.C., of this chapter for up to 110 percent of the transportation impact generated by the previously existing development. For the purposes of this provision, a previously existing development is the actual previous built use which was occupied and active within a time period established in the local government comprehensive plan.
 6. For the purpose of issuing a development order or permit, a proposed development may be deemed to have a de minimis impact and may not be subject to the concurrency requirements of Rule 9J-5.0055(3)(c)1.-4., F.A.C., only if all of the conditions specified in subsection 163.3180(6), F.S., are met.
 7. A development order or permit within a designated multimodal transportation district may be issued provided the planned community design capital improvements are included in a financially feasible long range schedule of improvements for the development or redevelopment time-frame for the district, without regard to the period of time between development or redevelopment and the scheduled construction of the capital improvements as specified in Section 163.3180(15)(c), Florida Statutes.

**CITY OF TITUSVILLE
ADOPTED FY 2001-2006 CAPITAL IMPROVEMENTS PROGRAM**

ROADS AND STREETS

Project	2001-02	2002-03	2003-04	2004-05	2005-06	Totals
Knox McRae PED Bridge	\$ 85,600	\$ -	\$ -	\$ -	\$ -	\$ 85,600
Traffic Counters	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Garden Street Bike Path	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
SUB-TOTAL	\$ 203,600	\$ -	\$ -	\$ -	\$ -	\$ 203,600

COMMUNITY REDEVELOPMENT AGENCY

Project Name	2001-02	2002-03	2003-04	2004-05	2005-06	Totals
Downtown Stormwater Project	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
SUB-TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

WATER SEWER

Project Name	2001-02	2002-03	2003-04	2004-05	2005-06	Totals
Area III Wellfield Rehab.	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Reuse Irrigation	\$ 919,250	\$ -	\$ -	\$ -	\$ -	\$ 919,250
Area II Wellfield Rehab.	\$ 2,584,564	\$ -	\$ -	\$ -	\$ -	\$ 2,584,564
Wellfield Land Acquisition	\$ 654,310	\$ -	\$ -	\$ -	\$ -	\$ 654,310
Water Future Studies	\$ 269,535	\$ -	\$ -	\$ -	\$ -	\$ 269,535
Sewer System Master Plan	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Water Master Plan	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
SUB-TOTAL	\$ 4,507,659	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 4,727,659

STORMWATER

Project Name	2001-02	2002-03	2003-04	2004-05	2005-06	Totals
Stormwater Master Plan	\$ 209,650	\$ 75,000	\$ -	\$ -	\$ -	\$ 284,650
Area II Drainage Improvements	\$ 102,700	\$ 724,200	\$ 321,700	\$ 268,300	\$ -	\$ 1,416,900
Area 1 Drainage Improvements	\$ 768,000	\$ 721,842	\$ 640,634	\$ 164,372	\$ -	\$ 2,294,848
Downtown Stormwater Project	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Watershed Area 2	\$ 81,179	\$ -	\$ -	\$ -	\$ -	\$ 81,179
SUB-TOTAL	\$ 1,336,529	\$ 1,521,042	\$ 962,334	\$ 432,672	\$ -	\$ 4,252,577

TOTAL	\$ 6,222,788	\$ 1,576,042	\$ 1,017,334	\$ 487,672	\$ 55,000	\$ 9,358,836
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