



CITY OF MELBOURNE

COMPREHENSIVE PLAN
CHAPTER X
CAPITAL IMPROVEMENTS ELEMENT

GOALS, OBJECTIVES AND POLICIES

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CHAPTER X

CAPITAL IMPROVEMENTS ELEMENT GOALS, OBJECTIVES AND POLICIES

GOAL 1: PROVISION OF PUBLIC FACILITIES

Provide attainable fiscal means to ensure the timely and necessary installation and maintenance of public facilities needed to meet the public facility needs of residents and business *establishments* within the City of Melbourne Urban Services Boundary (USB).

Objective 1.1: Capital Improvement Schedule. To ensure that the necessary facilities and infrastructure will be in place to meet levels of service established within the Comprehensive Plan, the City shall adopt the Five-Year Schedule of Capital Improvements, identified in the Data and Analysis as **Table X-2**, and the Ten-Year Facilities Plan, identified in the Data and Analysis as **Table X-6**.

Policy 1.1.1: Capital projects shall be defined as those projects identified within the other elements of the comprehensive plan that are necessary to meet established levels of service, increase the capacity or efficiency of existing infrastructure, replace failing infrastructure or enhance facilities and infrastructure that have a cost exceeding \$50,000.

Policy 1.1.2: Capital projects for the following facilities and infrastructure shall be included and sources of funding identified as part of the City's Five-Year Schedule of Capital Improvements and Ten-Year Facilities Plan:

- Transportation
- Stormwater Management
- Sanitary Sewer
- Solid Waste (Responsibility of Brevard County)
- Potable Water
- Parks and Recreation
- Public Schools (Responsibility of School Board of Brevard County)

Policy 1.1.3: The City shall adopt a capital budget every year as part of the annual budgeting process and shall amend the Five-Year Schedule of Capital Improvements and the Ten-Year Facilities Plan accordingly.

Policy 1.1.4: All capital improvements not qualifying for inclusion in the Five-Year Schedule of Capital Improvements shall be included in the City's five year capital improvements program and annual capital budget.

Policy 1.1.5: Capital projects shall be prioritized according to the following criteria in the following order:

- Whether the project is needed to protect public health and safety, to fulfill the City’s legal commitment to provide facilities and services, or to preserve or achieve full use of existing facilities.
- Whether the project increases efficiency of use of existing facilities, prevents or reduces future improvement cost, provides service to developed areas lacking full service, or promotes infill development.
- Whether the project represents a logical extension of facilities and services within a designated service area.
- Whether the project implements the policies of this Comprehensive Plan.

Objective 1.2: Coastal High Hazard Areas. Public expenditures that subsidize development in the coastal high hazard areas will be limited to those improvements that are consistent with the Future Land Use Element, Coastal Management Element and Conservation Element.

Policy 1.2.1: The City shall expend funds in coastal high hazard areas for the replacement and renewal of existing public facilities, consistent with this comprehensive plan.

Policy 1.2.2: The City shall continue to provide or require provision of recreational facilities within coastal high hazard areas as needed, consistent with this comprehensive plan.

Policy 1.2.3: The City shall continue to expend funds to maintain existing facilities and services at their existing capacity and level-of-service.

Objective 1.3: Level of Service (LOS). The City shall utilize level of service criteria, as defined below, for the various elements of this plan when determining the timing and funding of capital facilities.

Policy 1.3.1: The City shall use the following minimum level of service (LOS) Standards in reviewing the impacts of new development and development upon public facilities within the USB:

- The level of service standard for roadways shall be as follows:
 - LOS E for I-95 (Florida Intrastate Highway System)
 - LOS E for state arterial roadways

- LOS E on Brevard County arterial and collector roadways
 - LOS D on City arterial and collector roadways
 - LOS D on City local roadways
- The level of service standard for *Sanitary Sewer* is 100 gallons per capita per day.
 - The level of service standard for *Solid Waste* is 7.51 pounds per capita per day.
 - The level of service standard for *Potable Water* is 100 gallons per capita per day.
 - The level of service standard for *Recreation and Open Space* is 3.0 acres of publicly-owned parkland for each 1,000 residents.
 - The level of service (LOS) standards for the *Drainage* system facilities developed within the City of Melbourne’s USB are as follows:
 - All new detention facilities shall be designed to handle at least the 25-year/24-hour storm event as a minimum requirement in accordance with the City’s Stormwater Ordinance.
 - All retention facilities shall be designed to handle at least the first inch of runoff from impervious surfaces and the runoff from the first inch of rainfall over natural surfaces at a minimum.
 - The level of service standards for *Public Schools* will be tiered as described below through the school year 2011-2011, at which point achievement of 100% of the Florida Inventory of School Houses (FISH) capacity will become the level of service standard and the tiered standard will be terminated.

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

Policy 1.3.2: The City shall evaluate land use amendments to determine the compatibility of those amendments with the adopted level of service standards and to ensure adequate funding is available when improvements are necessary pursuant to such land use amendments.

- Policy 1.3.3:** The City shall pursue adequate funding sources for the construction of capital projects identified in the Five-Year Schedule of Capital Improvements.
- Policy 1.3.4:** The City shall continue to collect wastewater and potable water impact fees for new development.
- Policy 1.3.5:** The City shall use the following funding sources to acquire and develop recreation and open space facilities and areas for parks and recreation capital projects:
- General fund tax revenues (acquisition, development and maintenance)..
 - Donations of time and/or funds from private nonprofit and volunteer organizations (acquisition, development and maintenance).
 - Development impact fees and/or dedications of land or facilities (acquisition and development).
 - State and federal grant funds (acquisition and development).
 - User fees (maintenance).
- Policy 1.3.6:** By December 1 of each year, the City of Melbourne shall adopt as part of its Capital Improvement Element the School Board of Brevard County's Five-Year Work Program. The City hereby adopts by reference the School Board of Brevard County's Five-Year Work Program for the planning period 2008-09 through 2012-13. The School District Program approved on September 23, 2008 as part of the School District budget is hereby adopted, 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 1.4: Capital Improvement Evaluation. All City capital projects shall be evaluated to determine if they meet the prioritization criteria and are consistent with adopted level of service standards.

- Policy 1.4.1:** The Planning and Economic Development Department shall monitor and evaluate the implementation of the Capital Improvements Element annually during the City's budgetary update process.
- Policy 1.4.2:** As part of the annual budget process, all City departments shall identify and prioritize capital facilities in need of refurbishment or replacement and submit those facilities for funding in the Capital Improvement Program. Requests for capital projects shall be evaluated for their consistency with adopted level of service standards.

Policy 1.4.3: The City shall continue to maintain an inventory of any existing hazards within the City by using the hazards analysis and hazards mitigation criteria established within the Brevard County Comprehensive Emergency Management Plan and shall also identify any grant sources available to mitigate the hazards listed on the hazard inventory.

Policy 1.4.4: Requests for capital projects shall be evaluated for their impact on the City budget and the financial feasibility of the project. The Finance Department shall determine if the capital project can be funded from existing cash, future revenues, or through borrowing. In addition, the Finance Department shall assign a revenue source(s) to fund the project.

Policy 1.4.5: All capital projects shall be reviewed as to their compatibility and timing in relation to capital projects being implemented or planned by Brevard County, the Florida Department of Transportation, the St. Johns River Water Management District, the Brevard County School Board, the Florida Department of Environmental Protection, and/or any other applicable government agency.

Objective 1.5: Debt Management. The City shall adopt policies and procedures that address the management and utilization of debt for the purposes of capital project financing. The City may use line of credit borrowing or bond anticipation notes for specific construction projects and issue revenue pledged debt at construction completion only if current funds do not provide adequate funding to pay for construction.

Policy 1.5.1: The use of revenue bonds as a debt instrument shall be evaluated based on the following criteria:

- Debt will not be issued to finance normal repairs and maintenance.
- Debt can be issued to make renovations, updates, modernizations and rehabilitations provided the expenditures extend the useful life of the capital asset.
- The maximum ratio of total debt service (principal and interest) to total revenue shall be that percent deemed most beneficial to the City as determined by the City's Financial Advisors and its Bond Counsel based upon criteria set by the rating agencies and credit enhancement organizations.
- The impact of principal and interest revenue bond payments on the operation and maintenance of the affected utility and/or department will not require deferring current maintenance of existing infrastructure.
- The impact of bond covenants and restrictions on the City's method of accounting for depreciation, and the impact of any

reserve account restrictions on the operation and maintenance of the affected utility and/or department.

- Cash restricted due to bond and grant covenants will be budgeted in accordance with the terms of the covenants.
- Capitalized repairs of existing infrastructure will be paid from funds restricted by debt covenants and current revenues. Debt will not be issued to finance capitalized repairs.

Policy 1.5.2: The City may use long term capital lease payments on lease purchases for capital projects identified within this element, provided adequate debt service requirements are provided.

Objective 1.6: New Development. The City shall ensure that new developments share a proportionate share of the costs required to maintain adopted level of service standards, through the assessment of impact fees or developer contributions, dedications, or construction of capital facilities necessary to serve new development as required in other elements of this Plan.

Policy 1.6.1: All development order applications shall be evaluated as to the impact of the development on capital facilities and the operation and maintenance of those facilities. The evaluation shall include, but not be limited to, the following:

- Expected capital costs, including the installation of new facilities required that are related to the development.
- Expected operation and maintenance costs associated with the new facilities required by the development.
- Anticipated revenues the development will contribute, including impact fees, and user fees.

Policy 1.6.2: When applicable, the City may require developer's agreements and/or phasing, to ensure the timely and appropriate installation of needed capital facilities to service new development. Such agreements will be executed under the City's constitutional home rule power and following the procedures set forth in Chapter 163.3220, Florida Statutes.

Policy 1.6.3: The City shall continue to collect impact fees for recreation, transportation, water, public facilities and wastewater to ensure new developments contribute their proportionate share of capital project funding necessary to service new development.

Policy 1.6.4: New developments shall be responsible for installing all public facilities necessitated by the new development, including but not limited to, internal water and sewer systems, traffic circulation systems, and internal recreation/open space facilities within their development. In addition, connections of internal systems to the City's

designated major water and sewer trunk systems and traffic circulation network shall be the financial responsibility of the developer.

Objective 1.7: Concurrency Management. The city has implemented a Concurrency Management System consistent with Rule 9J-5.0055(1), (2) and (3) so that 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 to support such development at the time needed.

Policy 1.7.1: The concurrency evaluation system shall measure the potential impact of any proposal for a development permit or order upon the established minimum acceptable levels of service for sanitary sewer, solid waste, drainage, potable water, parks, recreation, schools and transportation facilities, unless the development permit or order is exempt from the review requirements of this section.

Policy 1.7.2: No development permit or order which contains a specific plan of development, including densities and intensities of development, shall be issued unless adequate public facilities are available to serve the proposed development as determined by the concurrency evaluation set forth in this section.

Policy 1.7.3: The City shall coordinate with the Brevard County School Board concerning all land development decisions, which include a residential component. The City shall ensure that future educational needs are consistent with the adopted level of service for public school facilities.

Policy 1.7.4: Pursuant to Section 163.3180j(16)(b)1, Florida Statutes, “A developer may choose to satisfy all transportation concurrency requirements by contributing or paying proportionate fair-share mitigation if transportation facilities or facility segments identified as mitigation for traffic impacts are specifically identified for funding in the 5-year schedule of capital improvements or the long-term concurrency management system or if such contributions or payments to such facilities or segments are reflected in the 5-year schedule of capital improvements in the next regularly scheduled update of the capital improvements element.”