

**CAPITAL IMPROVEMENTS ELEMENT
OF THE CITY OF PEMBROKE PINES
COMPREHENSIVE PLAN**

Chapter 163.3177 Florida Statutes

City of Pembroke Pines, Florida

SUPPORT DOCUMENT

CAPITAL IMPROVEMENTS ELEMENT

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CAPITAL IMPROVEMENTS ELEMENT SUPPORT DOCUMENT

I. INTRODUCTION

The purpose of the Capital Improvements Element for the City of Pembroke Pines is to evaluate the financial feasibility of public facilities which are identified as needed in other comprehensive plan elements. The element also estimates the cost of improvements for which the City has responsibility; analyzes the City's ability to finance and construct those improvements; adopts financial policies to guide the funding of those improvements; and schedules the funding and construction of improvements in a manner necessary to insure that capital improvements are provided when required based upon needs identified in the balance of the Comprehensive Plan. The 2007 EAR amendments have not identified any public facility needs. Updates to the Goals, Objectives, and Policies section of the Adoption Document of this element primarily consist of continuations in the existing goal, objectives and policies over the new planning horizons, update to Policy 2.5 (Concurrency Management System), and recent legislation (Policies 2.6 and 4.3).

The 2002, 2004, and 2005 legislatures established a process for water supply planning, amending Chapters 163 and 373, F.S., to improve the coordination of water supply and land use planning. Senate Bills 360 and 444 strengthened the statutory linkage between the regional water supply plans prepared by the water management districts and local government comprehensive plans. The City of Pembroke Pines falls within the Lower East Coast Regional Water Supply Plan area and is required to ensure that adequate water supplies will be available to meet future demand, by developing a 10-year water supply facilities work plan (WSFWP). The WSFWP includes alternative water supplies, water reuse and conservation programs as required by State Statute, and are incorporated into the City's Comprehensive Plan through the Potable Water Supply and Water Resource Management Coordination sub-element of the Infrastructure Element. Amendments have been made to the goals, objectives, and policies (Adoption Document) and data and analysis sections (Support Document) of this element, along with Future Land Use, Infrastructure, Conservation, and Intergovernmental Coordination Elements addressing water supply planning requirements. Cross-reference notations have been added for all applicable amendments to the elements' goals, objectives and policies sections.

Capital Improvement Element changes include Proposed Policy 2.7 (cross reference updated CE Policy 2.15 and IE Policy 1.7). Existing CIE Policy 2.5 (providing for potable water concurrency) is consistent with water supply planning requirements. Existing Policy 2.3 was modified in response to SFWMD letter of July 23rd, 2008 (related element comments) which was included in DCA's Objection, Recommendation and Comment report dated August 6th, 2008.

Section 163.3177(3) (b) (1), State Statutes, and Rule 9J-5.016(5), Florida Administrative Code, requires the Capital Improvements Element (CIE) and the five year Schedule of Capital Improvements be updated annually and demonstrate financial feasibility to ensure that adopted level of service standards are achieved and maintained for concurrency related facilities.

The annual update may be adopted by the city under the expedited process (Section 163.3177(3)(b)2, FS), whereby the city transmits the amendment as recommended by the Local Planning Agency (Planning and Zoning Board) and adopted by the City Commission to the Florida Department of Community Affairs (DCA) without a request for review and Objection, Comment, Recommendation report. The City of Pembroke Pines is opting for the expedited process.

The proposed amendments consist of an updated 5-year Schedule of Capital Improvements (CIP) which meets financial feasibility requirements. In addition, Policies 5.1 and 6.4 are updated to reflect the requirements for annual updates of the City's CIP as well as the School Board's CIP which is included in their District Educational Facilities Plan (DEFP). The adopted updates are due by December 1 of each year and are exempt from the twice per year limitation on plan amendments. The proposed amendments are being adopted after the deadline in order to include the improvements adopted by Broward County on December 8th, 2010 in their updated CIE.

Policy 6.4 has been amended pursuant to the recommendation of DCA during their most recent review of the City's annual update to the CIE referencing the adoption date for the School Board's DEFP.

Planning Horizons – The CIE planning horizons are 2010 and 2015

Service Area – The CIE service area consists of the entire City of Pembroke Pines

II. DATA REQUIREMENTS

The Data Requirements section of the Capital Improvements Element outlines the needs for public facilities as identified in the other comprehensive plan elements to support the Future Land Use Element of the Comprehensive Plan, including the existing and projected needs of the Transportation Element. The second component of the section addresses the location of major public education and public health systems within the City of Pembroke Pines jurisdiction and also their respective geographic service areas. The final segment of the Data Requirements section addresses revenue sources that are presently in place and those funding mechanisms that would be available for capital improvement financing.

A. Public Facilities Needs

1. Transportation Element

As noted on the Transportation Element Map No. TE-9 (TE Appendix), the roads which make up the City's primary roadways network are as follows:

EAST/WEST ROADWAYS

Sheridan Street
Taft Street
Johnson Street
Pines Boulevard
Pembroke Road

NORTH/SOUTH ROADWAYS

Florida Turnpike
72nd Avenue
University Drive
Douglas Road
Palm Avenue
Hiatus Road
Flamingo Road
I-75
S.W. 160th Avenue
S.W. 172nd Avenue
Bonaventure Boulevard (184th Avenue)
U.S. 27

The majority of the above roadways are either county, state or federal highways. Accordingly, county, state, or federal agencies have the primary responsibility for funding, maintaining and upgrading those highways within their jurisdictions (See Table TE-14, TE-Appendix-Tables). Analysis pertaining to level of service standards on the SIS/Florida Intrastate Highway System Roadways pursuant to Chapter 14-94 (FAC) is provided in the Data and Analysis Requirements sections (Support Document) of the Transportation Element. It is noted in the Intergovernmental Coordination Element, that the City of Pembroke Pines will continue to insure effective coordination with those agencies through its representation on the Metropolitan Planning Organization (MPO). This participation also helps to prioritize improvements to roadways based on local needs to serve the future growth and development of the community. See TE Policy 2.1.14. for strategies the City intends to implement in conjunction with Broward County to address overcapacity roadway segments and roadway segments approaching overcapacity.

The balance of the roads within the City of Pembroke Pines are of secondary nature and are either maintained by the City or are private roads that are maintained by the developments for which they serve. The Transportation Element indicates there are no secondary local roads which exceed an acceptable level of service at the present time or are anticipated to exceed an acceptable level of service over the short term or long term planning horizons.

The improvement of secondary local streets has been and will continue to be the responsibility of the developer. As noted in the Future Land Use Element, the City of Pembroke Pines is fortunate to have the vast majority of western Pembroke Pines (area west of Flamingo Road) planned in large communities, which will continue to address substantial infrastructure requirements. The City of Pembroke Pines Environmental Services and Planning Divisions' staff has worked very closely with those developments to ensure coordination among them. Coordination efforts include linking the secondary road system with the primary Strategic Intermodal System and regional transportation network. This will further reduce the potential over-burdening of the Strategic Intermodal System and regional transportation network which is primarily the responsibility of County, State and Federal agencies.

The vast majority of eastern and western Pembroke Pines is already largely developed. Data on the City's recently annexed area in the northwestern portion of the city will be submitted during the next available amendment process. All future secondary roadway transportation improvements for any vacant parcels in the City will be the responsibility of the developer.

The Transportation Element identified seven roadways that are overcapacity. Two of the seven roadways are located within the Southwest Standard Concurrency area. In addition to the improvements identified and funded for the two roadways pursuant to the Transportation Element Analysis Requirements section, TE Policy 2.1.14. addresses the actions the City intends to take to alleviate overcapacity roadways that are located within the standard concurrency areas. The remaining five segments are located within the County's South Central Transit Concurrency District and funded improvements to these segments consist of public transit improvements such as bus bays

2. Recreation & Open Space Element

The City of Pembroke Pines maintains one of the highest standards for local park and recreational uses within the Broward County area. The City's adopted level of service is 7 acres/1,000 population for local park needs in conjunction with the Broward County requirement of 3 acres/1,000 population for regional park needs. The Recreation and Open Space Element did not identify any deficiencies in the provision of recreational facilities citywide. According to the adopted EAR (2006), the county is projecting continued growth in population for the City of Pembroke Pines through the year 2025. For this reason, the provision of recreation and open space should be monitored on an annual basis to ensure that recreation and open space needs are met, with priority given to areas undergoing redevelopment. ROS Policy 4.6 provides for an annual report to be presented to the City's Local Planning Agency that includes an analysis of recreation and open space needs, existing facilities and services, and options to increase the amount of open space areas with particular emphasis given to areas undergoing redevelopment.

3. Infrastructure Element

As noted in the IE, the City of Pembroke Pines has made substantial improvements to the City's sanitary sewer and potable water facilities. The City addressed the sanitary sewer and potable water needs of its far western reaches extending to U.S. 27 with the construction of major water and wastewater improvements. The improvements have been financed through a special assessment of the property owners in the region. The primary water and sewer lines extend along Pines Boulevard and are available for interconnection by new development as it occurs. As noted throughout the Comprehensive Plan, development has and will continue to bear the cost of the installation of the water and sewer infrastructure for the subdivision or other improvement.

The City of Pembroke Pines falls within the Lower East Coast Regional Water Supply Plan area and is required to ensure that adequate water supplies will be available to meet future demand by developing and adopting a 10-year, financially feasible, water supply facilities work plan (WSFWP). The adopted WSFWP, which has been incorporated within the Infrastructure Element, includes alternative water supplies, water reuse and conservation programs, and an amended 5-Year Schedule of Capital Improvements (see Appendix) as required by State Statutes. The updated 5-Year Schedule of Capital Improvements as included in this CIE update, within the CIE appendix is the effective CIP for the Infrastructure Element section relating to the WSFWP. Amendments have been made to the goals, objectives, and policies (Adoption Document_ and data and analysis sections (Support Document) of this element, along with Future Land Use, Infrastructure, Conservation, and Intergovernmental Coordination Elements addressing water supply planning requirements.

All drainage improvements are constructed by the South Broward Drainage District and by the Central Broward Water Control District. The South Broward Drainage District is the predominate drainage district within the City and they have full taxing authority for making improvements deemed necessary through its master planning efforts and Public Facility Plans.

As noted in the Evaluation and Appraisal Report prepared by Berryman & Henigar, 1996, solid waste services are provided to residents and businesses by outside or contracted operators. The City's contract with the solid waste hauler which also includes recycling collection and disposal, runs until the year April 2013, and will be reevaluated at that time. In addition, the Chambers Landfill, where solid waste is presently disposed, has adequate capacity for at least the next 20 years.

As noted in the IE, the implementation of standards to maintain and protect natural water aquifer recharge is primarily the responsibility of the South Florida Water Management District, South Broward Drainage District, Central Broward Water Control District, and the Broward County Department of Planning and Environmental Protection. IE Policy 10.5 identifies the City as performing a coordinating function in the implementation of the standards that have been adopted by these agencies, and that the data on the status of water quality in the City's wellfields along with information on any saltwater intrusion effects on groundwater resources will be submitted in the Ten Year Water Supply Plan which will be adopted within eighteen months of the adoption of the regional water supply plan pursuant to IE Policy 10.6 and as required by Chapter 163, State Statutes. The City of Pembroke Pines continues to comply with all Broward County regulations regarding wellfield protection and the uses occurring within those areas. In the event of an occurrence which damages the groundwater, the cause of the problem will be determined and the financial responsibility of correcting the problem will be assigned to the responsible party.

CIE Policy 2.5 has been updated and provides a system for monitoring and ensuring adherence to the adopted level of service standards, the schedule of capital improvements, and the availability of public facility capacity. CIE Policy 2.5 also provides guidelines for interpreting and applying level of service (LOS) standards to applications for development orders and development permits and determining when the test for concurrency must be met for all public facilities except roadways.

B. Public Education and Public Health Systems

This section has been updated pursuant to the EAR adopted February 2006. CIE – Table – V and VI identifies the existing Public Education and Public Health System Facilities respectively

1. Public Education

Pembroke Pines is home to three university campuses, one community college with two campuses, three high schools, six middle schools, and thirteen elementary schools. The above mentioned includes four Charter Elementary Schools, two Charter Middle Schools and one Charter High School, all of which are owned and operated by the City of Pembroke Pines. FLU Objective IV addresses the intentions of the City in its efforts to continue to ensure adequate land for community facilities. FLU Objective V addresses the coordination of land use planning with the provision of public education facilities. FLU Policies 5.1, 5.2, and 5.5 were adopted by Ordinance No. 1310 pursuant to previous legislation concerning school collocation (DCA reference No. Pembroke Pines 99PS1). Chapter 163.3177(6) (a) requires local governments to include school location criteria in their comprehensive plans. The purpose of the criteria is to encourage the location of schools near urban areas and to collocate them with parks, libraries and community facilities to the extent possible. In addition, land use elements are required to designate land use categories where public schools are an allowable use. In accordance with the Broward County Charter, public school facilities and facility site location services are provided by the Broward County School Board and in the case of Charter Schools, by the City of Pembroke Pines.

FLU Objective V was adopted pursuant to the recommendations of the Broward County Planning Council to ensure through the future land use planning process and coordination with the Broward County School Board, that public elementary and secondary school facilities will be available to meet the current and future needs of the City's school population. Under Objective V of the City of Pembroke Pines Future Land Use Element (FLUE), Policy 5.1 provides for the City to coordinate with the Broward County School Board in encouraging the location of schools proximate to urban residential areas to the extent possible and to collocate public facilities, such as parks, libraries and community centers with schools to the extent possible. Policy 5.2 provides for the City to review the school location criteria as adopted by the Broward County School Board and include the criteria appropriate for the City of Pembroke Pines as an amendment to the City's Comprehensive Plan upon its availability and subject to the requirements of Chapter 163, Florida Statutes and 9J-5, FAC.

FLU Policies 5.3 and 5.4, and 5.6 were adopted pursuant to the recommendations of the Broward County Planning Council and further the City's intergovernmental coordination activities with respect to the provision of public schools. Previously adopted Policy 5.5 was deleted and replaced by the same policy as 5.6. Previous Policy 5.6 is replaced by Previous Policy 5.7. FLU Policy 5.7 is consistent with the South Florida Strategic Regional Policy Plan Policy 5.3. FLU Policies 5.8 and 15.6 are new policies that are consistent with Change No. 83 to Rule 9J-5, FAC. Policy 5.9 is consistent with the Broward County Land Use Plan adopted EAR amendments. Policies 5.10 and 5.11 were adopted as recommended by the EAR in the analysis of the major issue relating to school facility coordination. Policy 5.12 was adopted to address the changes in Chapter 163 relating to school concurrency.

The City has updated its map series (Map FLU-6) to include existing public education facilities pursuant to CIE Table – V (see CIE – Tables – Appendix). FLU Policy 4.7 has been updated to provide for future updates to the map and tables on an as needed basis).

2. Public Health Systems

The primary public health system serving the City of Pembroke Pines is the South Broward Hospital District whose principal offices are located in the City of Hollywood at Memorial Hospital. The South Broward Hospital District operates a twenty-four (24) hour walk-in clinic situated within the City of Pembroke Pines which is south of Pines Boulevard on the east side of Douglas Road. Additionally, Memorial Regional Hospital (an eight hundred (800) bed facility) which is situated in the City of Hollywood at 35th and Johnson Street, serves the majority of South Broward and provides indigent care at the present time for the City of Pembroke Pines.

C. Revenue Sources

The following describes the various revenue sources and mechanisms which are available for capital improvement financing requirements of the City of Pembroke Pines:

1. Ad Valorem Taxes
2. Revenue Bonds
3. Water/Sewer Bonds
4. Florida State Funds
 - a. Department of Natural Resources

- b. Department of Transportation
- c. Department of Commerce
- d. Department of Environmental Protection
- 5. Federal Funds
 - a. Department of Transportation
 - b. Federal Aviation Administration
 - c. Department of Interior
- 6. Gas Taxes
 - a. State
 - b. County
- 7. County Funds
- 8. Impact Fees
 - a. Park and Recreational
 - b. Road
- 9. Licenses and Permits
- 10. Special Assessments
- 11. Interest Income
- 12. Sales Tax

An update to the Financial Assessment which includes a revenue/expenditure forecast, debt service obligations, projections of revenue sources, and debt service ratio was submitted pursuant to Policy 4.3, in accordance with recently adopted legislation and the EAR recommendations. CIE Policy 5.4 provides for the City to continue to use the local option fuel tax proceeds for transportation expenditures as defined in Section 336.025(7) Florida Statutes. ROS Policies 2.2 and 2.3 provide for the City to pursue grants and other sources of funding to acquire, protect, and conserve open space, wetlands, and other natural areas.

Although the Housing Element identified a need for affordable housing among the various income levels, the provision of affordable housing has and will continue to be provided by the private sector with financial and educational assistance by the City through its local housing assistance and CDBG programs, and recently adopted Ordinance No. 1575. Therefore, funding for affordable housing is not addressed through the Capital Improvement Element. The Housing Element, through Objective III's implementing policies 3.1 and 3.3, recognizes that the City's provision and distribution of adequate sites for affordable housing should be supplemented by a regional endeavor and therefore, commits the City to participating with the South Florida Regional Planning Council to provide adequate sites and distribution of housing for very low income, low income, and moderate income households. These policies have been incorporated by reference in the adopted Intergovernmental Coordination Element (See HE Policy 3.2). In addition to the above adopted policies, HE Policies 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 2.8, 3.12, 3.13, 3.14, 3.15, 3.16, 3.17, 3.18, 7.4, 7.5, 3.2, 3.8, 3.9, 3.10, 4.4, 6.1, and 7.3 further the City's efforts to address affordable housing needs.

III. ANALYSIS REQUIREMENTS

A. Local Practices

The City of Pembroke Pines has established procedures which guide the timing and location for capital improvements which are required by growth and development within the community. The following outlines the current local practices:

1. Growth trends and demands for services are determined by each department with input from the City Planning Division.
2. Departments submit recommendations for capital improvements for a five year period with annual updates.
3. The City Manager and Finance Director review proposals and rate according to needs. During this review they receive additional input from the department heads when finalizing selections and timing of same.
4. The City Manager and Finance Director consider impacts related to supplemental funding and responsibilities outside the City's purview such as state funding, federal funding and their related mandates and requirements.
5. The City Manager makes recommendations to the City Commission for enactment of the capital improvements plan and budgeting per the City Charter.

B. Needed Improvements - Physical Implications

1. Recreation and Open Space

No deficiencies have been identified citywide. As noted in the ROS, the City Planning Division will prepare annual reports to the Local Planning Agency that includes an analysis of recreation and open space needs, existing facilities and services, and options to increase the amount of recreation and open space areas with particular emphasis given to areas undergoing redevelopment. (See ROS Policy 4.6).

2. Infrastructure

See adopted 10-Year Water Supply Facilities Work Plan (January 2009) which has been incorporated within the Infrastructure Element

C. Capital Improvements - Cost Estimates

See updated and amended 5-year Schedule of Capital Improvements for adopted 10-Year Water Supply Facilities Work Plan

D. Public Education/Health Care Infrastructure

With the exception of the Charter School facilities, public education and health facilities are primarily the responsibility of the Broward County School Board and the South Broward Hospital District respectively. Adequate water, sewer and drainage facilities are ensured to be available for new school sites through the platting process. In addition, CIE Policy 2.5 has been updated to provide for school facility concurrency by December 1, 2008, pursuant to recently adopted legislation.

E. Timing and Location

The entire premise of the City of Pembroke Pines Comprehensive Plan has been and continues to be the efficient provision of public facilities to support land development. Efforts to achieve this goal began with the City installing water and sewer facilities for the entire western region of the City far in advance of development. The City has and will continue to ensure that adequate roads are installed prior to development with the cost of these facilities oftentimes borne by the developers. This includes the State's Strategic Intermodal System/FIHS, and county roads which are under the purview of the County and State agencies. The City has and will continue to work very closely with those agencies to ensure that the SIS/FIHS and county roads are maintained at a proper level of service.

The City also continues to coordinate with State agencies such as the Department of Children and Families which operates the South Florida State Hospital to ensure the efficient operation of that facility within the confines of the City's municipal limits. Both new development and redevelopment activities are currently contemplated and/or planned for the site and this information has been updated in the Housing Element and HE Table 3-13, Inventory of Assisted Housing. In addition, the City works with the South Florida Water Management District, South Broward Drainage District, and Central Broward Water Control District to ensure that the Water Management plans of those agencies are not compromised in any fashion by any proposal for development within the City's municipal boundaries. However, it is important to note that those agencies have independent powers that would prohibit the installation of a development or facility which would in any way deter their ability to provide proper water management for residents and businesses within their jurisdictional limits.

F. Financial Assessment

Data for Section F, Financial Assessment is being submitted with the annual submittal of the CIE, pursuant to CIE Policy 4.3, recently adopted legislation, and the adopted EAR recommendations. In order to demonstrate financial feasibility of the Water supply alternative improvements, attached is an addendum to the Five Year Schedule of Capital Improvements. The only capital improvement identified by the City's Comprehensive Plan as needed to mitigate a shortfall in the adopted level of service standards is the water supply alternative improvements. On February 4, 2009, the City adopted the 10-Year Water Supply Facilities Work plan and related Comprehensive Plan amendments. The work plan included an addendum to the Capital Improvements Schedule for water supply projects. The City's utility rate structure was identified as the sole funding source for all costs associated with the require capital improvements (see fiscal impact detail sheet - appendix); however, the source of funding has changed. The project will be funded through the issuance of bonds. An alternative source to the issuance of bonds is a loan.

General Fund

Due to the decreased availability of general fund revenues as a result of the declining economy and negative fiscal impact of state mandated property tax reform, the City does not anticipate use of general fund dollars to fund the identified capital improvements associated with the 10-Year Water Supply Facilities Work Plan. No non-utility CIP funding is necessary at this time. Any future changes will be reflected in the next annual update.