

Environmental Protection and Growth Management Department

STAFF REPORT

Amendment 20-T2: Capital Improvement Element

I. Item Summary.

Commission District	All
Applicant/Agent	Environmental Protection and Growth Management Department (EPGMD) Planning and Development Management Division
Proposed modifications	Amends Objective CI1 and related Policies CI1.11 and CI1.14 to reflect a new Broward County voter-approved Transportation Surtax, a 30-year, one percent sales surtax for transportation. The sales surtax took effect on January 1, 2019. Table CI-O is a new table that has been added to Broward County's five-year schedule of capital improvements to include projects funded by the Transportation Surtax.
Effect of Proposed Change	<ul style="list-style-type: none"> • Adds the adopted 2020 schedule of capital improvements of the Board of County Commissioners and the Broward Metropolitan Planning Organization to the Broward Next Broward County Comprehensive Plan's Capital Improvement Element, including projects funded by Broward County's new Transportation Surtax. • Achieves consistency with the Broward County Land Use Plan and HB 7103. • Complies with Florida's Community Planning Act (Chapter 163.3177(3)(b)).
Comprehensive Plan Consistency	<p>Consistent: Broward County Comprehensive Plan Capital Improvements Element Objective CI1, Policy CI1.11, POLICY CI1.14, POLICY CI5.5, and CI5.7:</p> <p>OBJECTIVE CI1 – Evaluate and Proactively Plan for the County's Infrastructure Needs The Capital Improvements Element (CIE) will be reviewed and updated annually to reflect the County's budget process to ensure it includes the resources and improvements required to address present infrastructure deficiencies and future infrastructure needs, as discussed in other Elements of this Comprehensive Plan. These deficiencies and needs are addressed in the Capital Improvements Program (CIP) on Tables CI-A through CI-N.</p> <p>POLICY CI1.11 Per Chapter 163 of Florida State Statutes, continue to annually adopt by ordinance a CIP in Tables CI-A through CI-N.</p> <p>POLICY CI1.14 Broward County will <u>continue to</u> add projects that will be are funded through <u>the</u> Transportation Surtax,</p>

	<p>approved by the electorate on November 6, 2018, to the CIP by FY 2020.</p> <p>POLICY CI5.5 Consistent with policies and procedures within the Interlocal Agreement (ILA), the School Board's District Educational Facilities Plan (DEFP) will contain a 5-year financially feasible CIP to address existing deficiencies and achieve and maintain the adopted LOS in all Concurrency Service Areas (CSA). This financially feasible schedule will be updated on an annual basis and annually adopted by reference into the CIE.</p> <p>POLICY CI5.7 The School Board's DEFP, adopted by the School Board in September 2017 and as annually adopted thereafter, is adopted by reference into the CIE.</p>
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II. Environmental Protection and Growth Management Department (EPGMD) Local Planning Agency (LPA) Recommendation. On March 23, 2020, the EPGMD Planning and Development Management Division Local Planning Agency found the proposed amendment consistent with the Broward County Comprehensive Plan and forwarded the proposed amendment to the Board of County Commissioners for consideration.

III. Broward County Board of County Commissioners Actions.

The Board of County Commissioners transmitted the item to the Department of Economic Opportunity and other state agencies on June 2, 2020 for expedited state review. No comments have been received from the state review agencies.

IV. Staff Recommendation. The Broward County EPGMD, Planning and Development Management Division (PDMD) recommends that the EPGMD LPA find the proposed amendment consistent with the Broward County Comprehensive Plan and recommend that the Broward County Board of County Commissioners (Board) transmit the proposed amendment to the state review agencies.

V. Background. Chapter 163, Part II, Florida Statutes requires the comprehensive plan to contain a capital improvements element designed to consider the need for and the location of public facilities in order to encourage the efficient use of such facilities. It must include, among other things:

- A schedule of capital improvements which includes any publicly funded projects of federal, state, or local government.
- Projects necessary to ensure that adopted level-of-service standards are achieved and maintained for at least a 5-year period.
- Transportation improvements included in the Broward Metropolitan Planning Organization's transportation improvement program.

VI. Description of Amendment. The proposed amendment revises Capital Improvements Element Objective CI1, Policy CI1.11, and Policy CI1.14 to incorporate funds generated by Broward County's new transportation surtax into the Capital Improvements Element. References to specific tables are being deleted in order to avert amending the Capital Improvements Element when a new type of capital funding is added to Capital Improvement Schedule. In addition, the Broward County Board of County Commissioners and Broward Metropolitan Planning Organization five-year schedules of capital improvements are being incorporated into the Broward County Comprehensive Plan's Capital Improvements Element.

VII. Data & Analysis.

A. Broward County. Broward County faces multiple fiscal challenges when developing its capital program. Gas taxes and property tax revenues typically allocated for capital projects were reallocated for recurring services during the great recession. Infrastructure needs continue to expand. The Broward County Five-Year Schedule of Capital Improvements now includes the projects that are funded with the new penny-for-transportation sales surtax. The five-year capital program is intended to provide adequate infrastructure by prioritizing projects and directing resources to support the highest priority projects. These are shown below.

1. Transportation

- a. New projects:
 - i. Two major road improvements.
 - ii. One major intersection improvement.
 - iii. One bridge rehabilitation.
- b. On-going projects:
 - i. Signalization Engineering Improvement maintenance.
 - ii. Mast-arm installation at signalized intersections.
 - iii. School zone flasher system upgrades.
- c. Recurring projects (maintenance and repair):
 - i. Road resurfacing.
 - ii. Traffic control devices.
 - iii. Street lights.
 - iv. Sidewalks.
 - v. Bridges.
 - vi. Bike lanes.
 - vii. Roadway stormwater management.
 - viii. Railroad crossings.

2. Parks and Recreation

(*impact fee funded project)

(**Boating Improvement Program funded project)

- a. New projects:
 - i. Maintenance building at Plantation Heritage Park.
 - ii. Marquee sign at Central Broward Regional Park.
 - iii. Administration Building renovations.
 - iv. Equipment at Markham Park.
 - v. Marina demolition at CB Smith Park.
 - vi. Improvements at Tradewinds park.
 - vii. Vista View Splash Pad*.
 - viii. Boaters Park parking lot*.
 - ix. Improvements adjacent to Vista View Park: parking, equine path, pedestrian bridge, drainage*.
 - x. Deerfield Island Marina floating dock replacement**.
 - xi. Hollywood North and South Lake mooring field design**.
- b. On-going projects:
 - i. Development of Everglades Holiday Park.
- c. Recurring projects (maintenance and repair):
 - i. Upgrades to park security systems.

3. Environmental and Water Resource

- a. New projects:
 - i. Development of a Countywide inundation model.
 - ii. Resiliency study and risk assessment
- b. On-going projects:

- i. Integrated Water Resources Plan implementation including:
 - a) Design and construction of reclaimed water supply projects.
 - b) Water reuse project at TY Park.
 - c) Saltwater intrusion monitoring network expansion.
- c. Recurring projects (maintenance and repair): None

4. Broward Municipal Services District

- a. New projects:
 - i. Delevoe Park maintenance building replacement.
 - ii. Additional security at local parks.
 - iii. Drainage improvements.
 - iv. Community enhancement projects.
 - v. Fire Station 23 generator.
- b. On-going projects:
 - i. Sunrise Boulevard electronic sign.
 - ii. NW 27th Avenue Safe Street project.
 - iii. Americans' with Disabilities Act improvements.
- c. Recurring projects (maintenance and repair):
 - i. Local park maintenance and repair.

5. Aviation

Projects are funded by bond proceeds, passenger facility charges, federal and state grants, and airport fees and charges.

- a. New projects:
 - i. Airfield, terminal, parking, and roadway system improvements.
 - ii. Automated People Mover Circulator design and construction. Airport Access Roadway System improvements.
 - iii. New gate design and construction.
- b. On-going projects:
 - i. Security enhancements.
 - ii. Terminal modernizations.
 - iii. Intermodal Center, including a parking garage and future development of a bus transfer and transit center.
- c. Recurring projects (maintenance and repair): None

6. Port Everglades

Projects are funded with balances remaining from prior years, state grants, bond financing, Port fees, and charges and with the full seventy-five percent of eligible costs from state grants for the Southport Turning Notch Extension project pursuant to the Strategic Port Investment Initiative in FY16.

- a. New projects:
 - i. New bulkheads at eleven berths.
 - ii. Cruise terminals and parking.
 - iii. New cranes and related improvements.
 - iv. Phase I of the new Multimodal Facility.
- b. On-going projects:
 - i. Southport improvements and the Southport Turning Notch Extension.
 - ii. Army Corps of Engineers Deepening and Widening.
- c. Recurring projects (maintenance and repair): None

7. Water and Wastewater

Projects are funded by utility user fees, available fund balances, and bonds.

- a. New projects:
 - i. Septic tank elimination program.
- b. On-going projects:

- i. Rehabilitation and replacement of existing water and sewer infrastructure.
 - ii. Alternative water supply.
 - iii. North Regional Wastewater Treatment Plant facilities and disposal system improvements.
- c. Recurring projects (maintenance and repair): None

8. Transit

- a. New projects:
 - i. Copan Transit Maintenance facility renovations.
- b. On-going projects:
 - i. Security enhancements.
 - ii. Transit information systems maintenance.
 - iii. Bus stop and shelter improvements.
 - iv. Planning studies.
 - v. Lauderhill Mall Transit Center.
- c. Recurring projects (maintenance and repair):
 - i. Bus replacement and maintenance

9. Beach Renourishment

Projects are largely funded by tourist taxes, with supplemental funding from federal, state, and city sources.

- a. New projects:
 - i. Design and construction of hotspot sand fill projects.
 - ii. Renourish sand on portions of beaches in Misell-Johnson State Park, Dania Beach, Hollywood, and Hallandale Beach.
- b. On-going projects:
 - i. Monitoring and sand recovery for the Port Everglades Sand Bypassing Project.
 - ii. Port Everglades Sand Bypassing Project sand trap project construction.
- c. Recurring projects (maintenance and repair):
 - i. Port Everglades Sand Bypassing Project sand trap dredging.

10. Affordable Housing and Redevelopment

- a. New projects: None
- b. On-going projects:
 - i. Rehabilitation and construction of affordable housing within targeted areas.
 - ii. Construction and rehabilitation of public facilities and infrastructure.
- c. Recurring projects (maintenance and repair): None

11. Transportation Surtax Capital

Projects are funded by the Penny-for-Transportation sales surtax.

- a. New projects:
 - i. Standing up the Transportation Surtax Capital program.
 - ii. Adaptive signal control.
 - iii. Mast arms.
 - iv. Bike lanes.
 - v. Sidewalks.
 - vi. Street lighting.
 - vii. School zones.
 - viii. Pine Island Road (Nova Drive to Griffin Road) capacity expansion and corridor delivery.
 - ix. Bus shelters.
 - x. New maintenance facility.
 - xi. Downtown intermodal center.
 - xii. Rail system planning.

- xiii. Bus rapid transit planning.
- xiv. Information technology and security enhancements.
- xv. Paratransit and community shuttle vehicle acquisition.
- xvi. Transit service increase.

b. On-going projects: None

c. Recurring projects (maintenance and repair): None

B. Metropolitan Planning Organization. The capital program of the Broward Metropolitan Planning Organization is included in Capital Improvement Element tables CI-I, CI-M, and CI-N.

C. School of Broward County.

Consistent Policy CI 5.5 School Board's District Educational Facilities Plan (DEFP) contains a 5-year financially feasible capital improvement plan to address existing deficiencies and achieve and maintain the adopted LOS in all Concurrency Service Areas (CSA). Consistent with CI Policy 5.7, this financially feasible schedule is updated annually by the School Board of Broward County and annually adopted by reference into the CIE. This plan may be viewed at <https://www.browardschools.com/>, budget resources tab.

VIII. Attachments

- Attachment A: Proposed amendment to the Capital Improvements Element. (see proposed Ordinance)
- Attachment B: 2020 Schedule of Capital Improvements. (see proposed Ordinance)