

Resilient Environment Department
STAFF REPORT
Annual Update - Capital Improvement Element (22-T1)

I. Item Summary.

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| Commission District | All |
| Applicant/Agent | Resilient Environment Department (RED), Urban Planning Division (UPD) |
| Proposed modifications | <ul style="list-style-type: none"> Adds the adopted 2022 schedule of capital improvements of the Board of County Commissioners and the Broward Metropolitan Planning Organization (MPO) to the Broward Next Broward County Comprehensive Plan's Capital Improvement Element. |
| Effect of Proposed Change | <ul style="list-style-type: none"> Complies with Florida's Community Planning Act (Chapter 163.3177(3)(b)) requirement to update the Comprehensive Plan's Capital Improvement Element (CIE) Schedule of Capital Improvements annually. |
| 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 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).</p> <p>POLICY CI1.11 Per Chapter 163 of Florida State Statutes, continue to annually adopt by ordinance a CIP.</p> <p>POLICY CI1.14 Broward County will continue to add projects that are funded through the Transportation Surtax, approved by the electorate on November 6, 2018, to the CIP.</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</p> |

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| | <p>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. Staff Recommendation. The Broward County RED, UPD recommends the Board of County Commissioners (Board) adopt the proposed Ordinance.

III. 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 by federal, state, or local government.
- Projects necessary to ensure that adopted level-of-service (LOS) standards are achieved and maintained for at least a 5-year period.
- Transportation improvements included in the Broward MPO's Transportation Improvement Program.

IV. Description of Item. The proposed Ordinance incorporates Broward County's Five-Year Schedule of Capital Improvements and the Broward Metropolitan Planning Organization's Transportation Improvement Program into the Comprehensive Plan's Capital Improvements Element.

V. Data & Analysis.

A. Broward County. Broward County faces multiple fiscal challenges when developing its capital program. Infrastructure needs continue to expand. The Broward County Five-Year Schedule of Capital Improvements includes the projects that are funded with the "Penny-for-Transportation" sales surtax (Surtax). The five-year capital program is intended to provide adequate infrastructure by prioritizing projects and directing resources to support the highest priority projects.

1. Table CI-A: Aviation: Airport maintenance, upgrades, and expansion, including terminal buildings, taxilanes, information systems, utilities, etc.
2. Table CI-B: Beach Renourishment: Dune restoration, beach renourishment, etc.
3. Table CI-C: Transit: Buses, bus stop infrastructure, security, information technology, etc.
4. Table CI-D: Broward Municipal Services District: Parks security and facilities, fire station improvements, safe streets.
5. Table CI-E: Waste and Recycling: No capital projects.
6. Table CI-F: Water and Wastewater: Lift station rehabilitation, septic tank elimination, wellfield expansion, treatment facility improvements, etc.
7. Table CI-G: Parks and Recreation: Playground replacement, sports fields, shade structures, pool repair, etc.
8. Table CI-H: Port Everglades: Cruise terminal improvements, harbor maintenance, bulk heads, etc.

9. Table CI-I: Transportation: Intersection improvements, bike lane construction, mast arms, traffic control devices, etc.
10. Table CI-J: Community Development: No capital projects.
11. Table CI-K: Broward County Proportionate Fair Share: Developer contributions to transportation projects such as improved turn lanes and bus bays.
12. Table CI-O: Transportation Surtax Capital: Transit infrastructure, community shuttles, facilities, etc.

B. Metropolitan Planning Organization. The capital program of the Broward MPO is included in Capital Improvement Element tables CI-L through N.

C. School Board 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.

D. Attachment A

2022 Schedule of Capital Improvements (see proposed Ordinance).