

CAPITAL IMPROVEMENTS ELEMENT

GOAL 1

The Town will take actions to provide the public facilities and open space essential to maintaining a level of service (LOS) consistent with the adopted Comprehensive Plan.

OBJECTIVE 1.1

Table 1, the Five Year Schedule of Capital Improvements, identifies capital projects that will be provided, at a standard that eliminates deficiencies, accommodates existing and future needs consistent with the Comprehensive Plan, and replaces obsolete or worn-out facilities.

Policy 1.1.1

The Five Year Schedule of Capital Improvements shall include all projects identified in the other elements of this plan and determined to be essential to maintenance of the adopted LOS.

Policy 1.1.2

The Town will identify projects and make provisions to fund the Five Year Schedule of Improvements in the Capital Improvements Element (CIE), which is based on the adopted Capital Improvement Program (CIP). The priorities will be projects identified in the CIE as correcting existing deficiencies and maintaining adopted LOS.

Policy 1.1.3

Future amendments and modifications to the Five Year Schedule of Capital Improvements will be made by the Town. Proposed capital improvement projects will be evaluated and ranked in order of priority according to the following categories:

- 1) the project is needed to protect the public health and safety;
- 2) the project is needed to maintain or meet the adopted LOS as identified in individual elements;
- 3) the project increases the efficiency of existing facilities, mitigates future improvement cost, provides service to developed areas lacking full service, or promotes in-fill development or revitalization; or
- 4) the project represents a logical extension of facilities and services.

TABLE 1
LONGBOAT KEY FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS NECESSARY TO
MAINTAIN ADOPTED LEVEL OF SERVICE (LOS) 2012-2017

PROJECT DESCRIPTION		2012-13	2013-14	2014-15	2015-16	2016-17	Funding Source
Potable Water							
1	Longboat Pass Subaqueous Line Replacement	\$2,000,000					Utility Rates
2	Water Distribution Rehabilitation				\$0	\$500,000	Utility Rates
POTABLE WATER TOTAL		\$2,000,000	\$0	\$0	\$0	\$500,000	

TABLE 1 (Continued)
LONGBOAT KEY FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS NECESSARY
TO MAINTAIN
ADOPTED LEVEL OF SERVICE (LOS) 2012-2017

PROJECT DESCRIPTION		2012-13	2013-14	2014-15	2015-16	2016-17	Funding Source
Wastewater							
1	Slipline Gravity Sewers and Services, I&I Studies	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	Bank Loan
2	Rehabilitate Intermediate Lift Stations	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	Bank Loan
3	Rehabilitate Lift Station E	\$600,000					Bank Loan
4	Rehabilitate Minor Lift Stations	\$0	\$150,000	\$150,000	\$150,000	\$150,000	Bank Loan
5	Lift Station Pumps, Control Panel Upgrades	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	Utility Rates
6	Wastewater Collection System Evaluation	\$300,000					Bank Loan
7	Wastewater Collection, Subaqueous Force Main	\$1,000,000	\$1,000,000	\$14,000,000	\$0		Bank Loan
WASTEWATER TOTAL		\$2,895,000	\$2,145,000	\$15,195,000	\$1,195,000	\$1,195,000	
TOTAL TOWN OF LONGBOAT KEY COMPREHENSIVE PLAN CAPITAL PROJECTS		\$4,895,000	\$2,145,000	\$15,195,000	\$1,195,000	\$1,695,000	

Note: There are no schools on Longboat Key and none are planned.

OBJECTIVE 1.2

Public expenditures that subsidize development in coastal high hazard areas will be limited to those improvements that are necessary and are included in the Conservation and Coastal Management Element.

Policy 1.2.1

The Town will expend funds in coastal high hazard areas for the necessary protection, replacement or renewal of existing public infrastructure, including the Comprehensive Beach Management Plan, as amended.

OBJECTIVE 1.3

The Town will plan for its capital needs to ensure that the adopted LOS standards for public facilities and services are achieved and maintained, and encourage the conservation of water and wastewater use.

Policy 1.3.1

The Town adopts and maintains the following LOS standards in reviewing impacts of development:

Wastewater	109 gallons per capita per day (gpcd)
Potable Water	120 gallons per capita per day (gpcd)
Solid Waste	Landfill disposal rate of 4.5 pounds per day per capita compaction rate of 1200 pounds per cubic yard. The adopted LOS excludes recyclable material and yard waste.
Stormwater	Stormwater systems based on 25 year/24 hour frequency storms and the water quality standards of Chapters 40D-4, 40 and 400, FAC of the Southwest Florida Water Management District.
Transportation	Gulf of Mexico Drive (GMD)/SR 789: LOS E All intersections within the Town: Volume to Capacity Ratio of 1.08
Recreation/Open Space	12 acres per 1,000 peak season functional population.
Public Transit	Maintain transit service to the Town, at or better than levels in effect in January 2007. Public transit LOS will not be used for concurrency determinations.

Policy 1.3.2

Proposed comprehensive plan amendments, and requests for development orders will be evaluated according to the following guidelines as to whether the proposed action would:

- 1) Be detrimental to public health, safety, and welfare, as described in the goals, objectives, and policies of this comprehensive plan;
- 2) Exacerbate any existing public facility capacity deficits, as described in the goals, objectives, and policies of this comprehensive plan;
- 3) Generate public facility demands that may be accommodated by capacity increases planned in the Five-Year Schedule of Capital Improvements;
- 4) Conform with future land uses as shown on the Future Land Use Map of the Future Land Use Element;
- 5) Ensure that developer-provided public facilities, contributions, or other mitigation measures are consistent with the adopted LOS standards and with the Town's multimodal transportation mobility plan; and
- 6) Affect state or regional agencies' facilities plans.

Policy 1.3.3

The Town will utilize the planning process to identify long-range capital needs for Years 6-10.

Policy 1.3.4

The Town's Finance Department's professionally accepted methodologies will be employed in determining the financial feasibility of the LOS adopted in the Comprehensive Plan by projecting revenues and expenses over a five-year planning horizon.

OBJECTIVE 1.4

Except for transportation facilities, future development will bear a proportionate cost of facility improvements necessitated by the development in order to maintain adopted LOS standards.

Policy 1.4.1

The Town will charge land acquisition fees, as a condition for building permits, with the proceeds to be used for the acquisition of or improvements to parks and open space.

Policy 1.4.2

The Town will charge water and sewer connection fees, which reflect a proportionate share of facility costs.

Policy 1.4.3

The Town is at or near potable water capacity. A development project that requires additional potable water capacity will be required to pay the commensurate Facility Investment Fee for capacity improvements then in effect under the terms of the applicable water agreement between the Town and Manatee County or its successor.

Policy 1.4.4

A development project that requires additional wastewater capacity over and above the Town's current reserve capacity will be required to pay the commensurate Facility Investment Fee for capacity improvements then in effect under the terms of the wastewater agreement between the Town and Manatee County or its successor.

Policy 1.4.5

The Town will participate in Manatee County's and Sarasota County's Road Impact Fee programs, as they may be amended from time to time, and consider funding transit service improvements, bicycle facilities, pedestrian and other multi-modal enhancements in the Town.

OBJECTIVE 1.5

The Town will manage its fiscal and financial resources to fund the implementation of the Five Year Schedule of Capital Improvements and to ensure the provision of needed capital improvements to accommodate future development, and to maintain adequate facilities for existing populations.

Policy 1.5.1

The Capital Improvements Plan (CIP) shall indicate funding sources.

Policy 1.5.2

The Town will consider including land acquisition projects in the CIP, as funds are available.

Policy 1.5.3

A minimum of \$300,000 per year from the Infrastructure Sales Tax and proceeds from the Tourism Development Taxes will be allocated to the Comprehensive Beach Management Plan, as amended.

Policy 1.5.4

The CIP and the annual capital budget will be adopted by the Town Commission.

Policy 1.5.5

In providing capital improvements, the Town will limit the maximum ratio of outstanding general obligation debt to no greater than two percent of the property tax base. However, in extraordinary circumstances requiring action to preserve the public health, safety, or welfare, the Town may exceed that limit. Voter approval is required to incur new capital debt, except in an emergency.

Policy 1.5.6

The Town will not depend on connection fees, land acquisition fees, and any other fees related to development, to service long-term debt.

Policy 1.5.7

The Town will certify that all public facilities needed to serve the development upon which the development order is based, will meet or exceed the requirements enumerated in Chapter 163.3180, FS, as stated below:

- 1) Concurrency determination for Wastewater, Solid Waste, and Stormwater: certification of occupancy or functional equivalent.
- 2) Concurrency determination for Potable Water: certification of occupancy or functional equivalent, after the appropriate water supplier or its functional equivalent has been consulted to determine if adequate water supplies will be available.
- 3) Concurrency determination for Recreation and Open Space: Parks and recreation facilities will be in place or under actual construction no later than one year after the issuance of certificate of occupancy or its functional equivalent. Acreage required for parks and recreation facilities will be dedicated or be acquired prior to issuance of the certificate of occupancy or its functional equivalent, or funds in the amount of the developer's fair share will be committed no later than the building permit approval or its functional equivalent.

Policy 1.5.8

With specific respect to transportation facilities and services, the Town will implement the recommendations of the multimodal transportation mobility plan. Except where improvements are necessary for the safety and welfare of the general public, priority 2 projects in Transportation Element Policy 1.2.2 are further categorized based on the following criteria in order to support the Town's transportation planning efforts:

Category 1: Projects which reduce person trips or vehicle miles traveled

Category 2: Projects which shift automobile trips to other modes of transportation

Category 3: Projects which shift trips from single-occupancy vehicles (SOVs) to high-occupancy vehicles (HOV) Auto/Van

Category 4: Projects which incorporate needed improvements to roadway operations

Category 5: Projects which add capacity to existing facilities

Transportation capital improvements projects will be adopted into the Town's Five-Year Schedule of Capital Improvements consistent with the timing of and need for such projects as identified in the multimodal transportation mobility plan. The Town will limit or discourage the construction of or contribution towards transportation projects that will promote or encourage increased densities within the Town's Coastal High Hazard Area or land use or development activities which may adversely affect the Town's ability to evacuate in the event of a hurricane or storm event, consistent with Objectives 2.1 and 3.1 of the Conservation and Coastal Management Element.

OBJECTIVE 1.6

The Town will review the Capital Improvements Element on an annual basis as required by the Florida Statutes.

Policy 1.6.1

Within 60-days of the effective date of the Town’s most recently adopted budget, an amendment to the Capital Improvements Element (CIE), meeting the criteria of Chapter 163.3177(3)(b)(1), FS, will be presented for Town Commission action, and if appropriate, subsequent transmittal to the state land planning agency.

Policy 1.6.2

The Town will include projects in the capital improvements schedule that are necessary to maintain and achieve the adopted levels of service for the five year planning period.

GOAL 2

It shall be the Goal of the Town of Longboat Key to ensure that the public school needs of the Town are met.

OBJECTIVE 2.1: Public School Facilities

The Town shall ensure that future public school facility needs are addressed in a manner consistent with the adopted level of service standards for public schools for Manatee and Sarasota Counties.

Policy 2.1.1

The Town and School Board of Manatee County agree to implement the level of service standards for public schools district-wide to all schools of the same type as follows:

Elementary – 110% Permanent FISH Capacity and capacity for Eligible Relocatables based on the School Service Area;

Middle – 105% Permanent FISH Capacity and capacity for Eligible Relocatables based on the School Service Area; and,

High – 100% Permanent FISH Capacity and capacity for Eligible Relocatables district-wide.

Policy 2.1.2

The Town and School Board of Sarasota County agree to implement the level of service standards for public schools district-wide to all schools of the same type as follows:

Elementary – 115% of Permanent Program Capacity by School Service Area

Middle – 100% Permanent Program Capacity by School Service Area

High – 105% Permanent Program Capacity by School Service Area

Policy 2.1.3

The Town shall ensure that future development pays its share of the costs of capital facility capacity needed to accommodate new development and to assist in maintaining the applicable adopted level of service standards, via impact fees and other legally available and appropriate methods.

Policy 2.1.4

Manatee and Sarasota County School Boards, in coordination with the Town, shall annually update their Five Year Capital Facilities Plans, to ensure that level of service standards will continue to be achieved and maintained by the end of the planning period. The Town adopts by reference the Sarasota School District Five Year Capital Facilities Plan, as amended. The Town adopts by reference the School District of Manatee County's annual

Work Plan and annual School Capacity Program, as amended, by the School Board.

Policy 2.1.5

Manatee and Sarasota County School Boards will ensure that the Level of Service standards for public schools are achieved and maintained by the end of their five-year schedule of capital improvements.

Policy 2.1.6

Each year the Town of Longboat Key will review the CIE and amend, as necessary, by: 1) adding a new fifth year; 2) updating the public schools capital facilities program; 3) coordinating the program with the five year district facilities work plan, the plans of other local governments; and, 4) as necessary, updating the concurrency service area map. The annual plan amendments shall ensure that the level of service standards will continue to be achieved and maintained.