

CAPITAL IMPROVEMENTS ELEMENT

Introduction

This Capital Improvements Element provides goals, objectives, and policies intended to ensure the City provides the public facilities needed to support the current and projected population. The Element includes a schedule of improvements, spanning a five-year time horizon, which will help ensure the adopted level-of-service standards are achieved and maintained through the planning period. This schedule is updated annually.

This Capital Improvement Element (CIE) for the City of Boca Raton evaluates public facility requirements for the City, and identifies specific public facilities level-of-service standards as they relate to municipal services. In order for development projects to receive approval, they must demonstrate that the adopted level-of-service standard is maintained. The only exception to this requirement relates to Constrained Roadway Facilities, which are specific corridors in the City of Boca Raton that due to physical, environmental or policy constraints are not planned to be widened to accommodate additional traffic flow at the adopted level-of-service (LOS) standard. The designation modifies the adopted LOS for that roadway segment in order to allow a certain amount of development to be permitted. The designation requires an amendment to the Transportation Element of the Boca Raton Comprehensive Plan.

Additionally, the CIE prioritizes the implementation of capital improvements projects based on public facility requirements, and provides the funding required to pay for implementation. The entire Capital Improvements Element, except sections specifically labeled as Appendices, is required to be updated and adopted annually.

The only measure of the successful implementation of this Element shall be adherence to the provisions of Chapter 163, F.S., and Rule 9J-5, F.A.C., regarding the provision of infrastructure.

Element Goals, Objectives and Policies

GOAL CIE.1.0.0

Use sound fiscal policies to provide adequate public facilities concurrent with or prior to development in order to achieve and maintain adopted standards for levels of service, and to exceed the adopted standards, when possible.

(9J-5.016[3][a])

OBJECTIVE CIE.1.1.0

Define types of public facilities, establish standards for levels of service for each type of public facility, and determine what capital improvements are needed in order to achieve and maintain the adopted standards for levels of service.

(9J-5.016[3][b]1)

Definitions

(A) "Capital improvement" means land, improvements to land, structures (including design, permitting, and construction), and initial furnishings and selected equipment. Capital

improvements have an expected useful life of at least 3 years. For the purposes of the Comprehensive Plan, capital improvements also include the cost of transit operations. Other “capital” costs, such as motor vehicles and motorized equipment, computers and office equipment, office furnishings, and small tools are considered in the City’s annual budget, but such items are not “capital improvements” for the purposes of the Comprehensive Plan, or the issuance of development orders.

(B) “Category of public facilities” means a specific group of public facilities, as follows:

(B)(1) Category A public facilities are transportation facilities (e.g. arterial and collector roads, sidewalks, bike lanes, shared use pathways/trails, and transit infrastructure and operations), arterial and collector roads, stormwater management, potable water, sanitary sewer, solid waste, and parks and recreation facilities owned or operated by the City of Boca Raton, all of which are addressed in other elements of this Comprehensive Plan.

(B)(2) Category B public facilities are libraries, correctional, emergency medical service, fire service and other government facilities owned or operated by the City of Boca Raton.

(B)(3) Category C public facilities are Strategic Intermodal System (SIS) transportation facilities and Transportation Regional Incentive Program (TRIP) facilities, stormwater management, potable water, sanitary sewer, solid waste, parks and recreation facilities and public school facilities owned or operated by Federal, State, and county governments, independent districts, the School District of Palm Beach County, and private organizations.

(B)(4) Category D public facilities are public health facilities owned or operated by Federal, State, and county governments, independent districts, and private organizations.

(C) “Development order” means any order granting, denying, or granting with conditions an application for a building permit, zoning permit, subdivision approval, rezoning, certification, special exception, variance, or any other official action of the City having the effect of permitting the development of land.

(D) “Public facility” means the capital improvements and systems of each of the following: transportation facilities (e.g. arterial and collector roads, sidewalks, shared use pathways/trails and striped bicycle lanes, trails, and transit infrastructure), stormwater management, potable water, sanitary sewer, solid waste, parks and recreation, library, corrections, emergency medical service, fire service, other City government buildings, public education and public health facilities.

POLICY CIE.1.1.1

The City shall establish standards for levels of service only for Categories A and C public facilities, and shall apply the standards for each type of public facility for all development orders issued by the City.

POLICY CIE.1.1.2

The following standards for levels of service of public facilities shall be adopted:

(A) Category A Public Facilities.

(A)(1) Multi-modal Transportation Facilities: Quality of Service standards for multimodal transportation facilities are established in Policies TRAN.1.1.2 –

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TRAN.1.1.3. These policies classify the quality of service standards into two categories. The first category provides standards for bicycle, pedestrian, transit and street connectivity for each planning area through 2035.

Planning Areas	Pedestrian QOS			Bicycle QOS			Transit QOS			Street Connectivity QOS		
	2006	2020	2035	2006	2020	2035	2006	2020	2035	2006	2020	2035
Northwest	E	E+	D	C-	C	C+	E-	E	D-	D	D+	C
Northeast	C-	C	C	C	C+	B	D-	D+	C	A	A	A
Central	D	D+	C-	D+	C-	C	D	C	B	C	C	C
Southwest	D+	C-	C	C+	B-	B	E	E+	D	A	A	A
Southeast	C	C	C	C+	B-	B	D	C-	C+	A+	A+	A+

(A)(1)(a) City arterial and collector roads: Roads are classified into three categories, those which meet LOS, those that exceed the adopted LOS, and those below LOS. Because the planning period encompasses a five-year period, the status of these roadways will, in some instances, change due to roadway improvements which are constructed or the lack of roadway improvements constructed. For purposes of this section, all roadways shall be listed as they currently operate, and where changes occur, an asterisk will be placed by that roadway affected and the year.

(A)(1)(b) All roadways currently operating below the adopted LOS through 2008:

ROAD	FROM	TO	JURISDICTION	THROUGH FISCAL YEAR
N.W. 2 nd Ave.	Clint Moore Rd.	Yamato Rd.	CITY	2008
Federal Hwy.	N.E. 20 th St.	Glades Rd.	STATE	2008
Glades Rd.	I-95	St. Andrews Blvd.	STATE	2008
Glades Rd.	Airport Rd.	I-95	STATE	2008
Glades Rd.	St. Andrews Blvd.	Florida's Turnpike	STATE	2008
Glades Rd.	N.W. 7 th Ave.	Airport Rd.	STATE	2008
Jog Rd.	Potomac Rd.	Glades Rd.	CITY	2008
N.W. 12 th Ave.	N.W. 13 th St.	Palmetto Park Rd.	CITY	2008
Palmetto Park Rd.	I-95	Military Trl.	COUNTY	2008
Palmetto Park Rd.	12 th Ave.	I-95	COUNTY	2008
Palmetto Park Rd.	Military Trl.	St Andrews Blvd.	COUNTY	2008
Palmetto Park Rd.	Boca Raton Blvd.	12 th Ave.	CITY	2008
Palmetto Park Rd.	Old Dixie Hwy.	Boca Raton Blvd.	CITY	2008
S.R. A1A	Boca Cove Ln.	Spanish River Blvd.	STATE	2008
S.R. A1A	Camino Real	Palmetto Park Rd.	STATE	2008
S.R. A1A	Spanish River Blvd.	Palmetto Park Rd.	STATE	2008
I-95	Linton Blvd.	Congress Ave.	STATE	2008

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ROAD	FROM	TO	JURISDICTION	THROUGH FISCAL YEAR
I-95	Congress Ave.	Yamato Rd.	STATE	2008
I-95	Yamato Rd.	Glades Rd.	STATE	2008
I-95	Glades Rd.	Palmetto Park Rd.	STATE	2008
I-95	Palmetto Park Rd.	Broward County Line	STATE	2008

Source: Palm Beach MPO, 2009.

(A)(2) City stormwater management systems:

(A)(2)(a):

DEVELOPMENT FEATURE	LEVEL OF SERVICE
Lowest floor elevation residential and Non-residential	100-year, 3-day zero discharge or FEMA Flood Insurance Rate Map requirements for 100-year flood elevation established by SFWMD, whichever is more restrictive.
Local Streets	3-year, 24-hour rainfall
Parking lots	3-year, 24-hour rainfall

(A)(2)(b) For all development projects within the City's jurisdiction, a minimum 3-year, 1 hour storm shall be retained prior to any discharge. Beyond that, post development discharge shall not exceed pre-development discharge based on a 25-year, 3-day storm event.

(A)(2)(c) “_” year, “_” day design storm at Type B service (no significant yard flooding) for the following drainage basins beginning October 1st of the fiscal year indicated:

Drainage Basin	Design Storm Standard	Beginning Fiscal Year
Hillsborough Canal	25 Year, 3 Day	1989-90
C-15 Canal	25 Year, 3 Day	1989-90

(A)(2)(d) All other drainage basins will receive the current level of service until stormwater management studies are completed and level of service standards can be identified and adopted by amending this Comprehensive Plan. For the purpose of this policy and standard, the “current level of service” means the capacity of existing stormwater management facilities without further capital improvements. All other facilities shall receive levels of service consistent with the Stormwater Management Sub-Element of the Infrastructure Element, as appropriate.

It should be noted that the primary drainage facilities for the City are the Hillsboro and C-15 Canals, which are under the jurisdiction of the South Florida Water Management District (SFWMD). No capacity analysis of either facility is available from the SFWMD. The secondary drainage facilities for the City are under the jurisdiction of the Lake Worth Drainage District (LWDD), and no capacity analysis is available from LWDD. Policies are included in the Comprehensive Plan Drainage Subelement which require the City to amend the Comprehensive Plan in the future to

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include the results of the capacity analysis performed by SFWMD and LWDD on the primary and secondary drainage facilities. Level of service standards for the respective drainage facilities will be adopted in the Plan at that time.

(A)(3) City water systems: Water Storage - 120 gallons per capita (gpc) based on industry standard that storage should equal 20% of maximum day demand. 1989 raw water demand (average day) - 405 gpcpd (based on SFWMD 6/88 water use permit); 1995 raw water demand (average day) - 365 gpcpd; 2000 raw water demand (average day) - 325 gpcpd.

(A)(4) City sewer systems: 147 gallons per day per capita (gpdpc) at treatment plant which includes non-residential sewage, and 191 gpdpc at outfall.

(A)(5) City solid waste collection and disposal facilities: The City will maintain a level of service for residential and nonresidential development within the City of 7.1 lbs. per capita per day (as formulated by the SWA of Palm Beach County). This level of service shall be adjusted periodically to address the proposed reduction in solid waste.

(A)(6) City parks and recreation facilities (owned or operated by the City):

(A)(6)(a):

CITY OF BOCA RATON PARKS	2006	2013	2020	2035
Population	85,488	90,870	97,931	114,688
Total Acres Available	1,468	1,468	1,468	1,468
Level of Service – Parks	17.2	16.2	15.0	12.8
LOS Standard	11.0	11.0	11.0	11.0
Acres needed to meet Standards	0	0	0	0

(A)(7) On-site improvements, including local streets, water and sewer connection lines, stormwater management facilities, and open space are to be provided as required of developers in the City's land development regulations.

(B) Category C Public Facilities.

(B)(1) Strategic Intermodal System Facilities and Transportation Regional Incentive Program Facilities. The City tracks the level of service for two types of roadway facilities: Strategic Intermodal System (SIS) Facilities, and those funded by the Transportation Regional Incentive Program (TRIP). The City will work with FDOT, Palm Beach County, and the development community to ensure that adopted roadway LOS standards will be upheld or mitigated by multi-modal strategies.

SIS/Regionally Significant/TRIP Facilities	LOS Standard
SIS Corridors:	
I-95 (Broward County Line to NW 82nd Street)	E
Florida's Turnpike (Broward County Line to SR 806/Atlantic Avenue)	D

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SIS Roadway Connectors:	
Boca Raton Tri-Rail Station: • Yamato Road (from I-95 to the entrance of the Boca Raton Tri-Rail Station)	D
TRIP:	
None	

SIS Connectors: *FDOT LOS Summary, November 19, 2008.*

SIS Corridors: *FDOT District IV LOS 2008 (2007 Data).*

(B)(2) Federal and State lands stormwater management systems: The South Florida Water Management District (SFWMD) is responsible for the permitting of construction of surface water management systems within its jurisdictional boundaries (which includes the City of Boca Raton) according to Part IV of Chapter 373, Florida Statutes, and Rule Chapter 16K-4. SFWMD allows for variety in engineered drainage systems by establishing maximum limits for off-site discharge amounts. Usually, on-site water retention or detention systems are necessary. Drainage systems in new developments larger than 10 acres or containing more than 2 acres of impervious area must obtain a permit from SFWMD.

The Lake Worth Drainage District (LWDD) also is authorized by State law to issue permits for drainage systems discharging into canals within their jurisdiction. The Intracoastal Waterway, C-15 Canal, and Hillsboro Canal are outside the jurisdiction of LWDD, and are under the jurisdiction of SFWMD or the Florida Department of Environmental Protection (FDEP). In their review process, LWDD minimizes duplication by deferring to requirements of SFWMD and the City of Boca Raton as shown below:

(B)(2)(a) "X" year, "Y" day design storm at Type B service (no significant yard flooding) for the following drainage basins beginning October 1st of the fiscal year indicated:

DRAINAGE BASIN	DESIGN STORM STANDARD	BEGINNING FISCAL YEAR
Hillsboro Canal	25 Year, 3 Day	1989-90
C-15 Canal	25 Year, 3 Day	1989-90

(B)(2)(b) All other drainage basins will receive the current level of service until drainage studies are completed and level of service standards can be identified and adopted by amending SFWMD's stormwater management master plan. For the purpose of this policy and standard, the "current level of service" means the capacity of existing stormwater facilities without further capital improvements.

(B)(3) Palm Beach County Public Schools: The LOS standard is the school's utilization, which is defined as the enrollment as a percentage of school student capacity based upon the Florida Inventory of School Houses (FISH). The level of service (LOS) standard shall be established for all schools of each type within the School District as 110 percent utilization, measured as the average for all schools of each type within each Concurrence Service Area. No individual school shall be allowed to operate in excess of 110 percent utilization, unless the school is the subject of a School Capacity Study (SCS) undertaken by the School District, working with the Technical Advisory Group (TAG) which determines that the school can operate in excess of 110 percent

utilization. The SCS shall be required if a school in the first FTE student count reaches 108 percent or higher capacity. As a result of an SCS, an individual school may operate at up to 120 percent utilization. Upon determination by TAG, if a school is planned and under contract or construction which will relieve capacity of an existing school, the existing school shall be allowed to exceed the 120 percent maximum utilization for a period not to exceed two years. The former is intended to prevent the movement of students more than once.

POLICY CIE.1.1.3

The City shall determine the necessary quantity of capital improvements as follows:

(A) The quantity of capital improvements that is needed to eliminate existing deficiencies and to meet the needs of future growth shall be determined for each public facility by the following calculation: $Q = (S \times D) - I$.

Where Q is the quantity of capital improvements needed, S is the standard for level of service, D is the demand, such as the population, and I is the inventory of existing facilities.

The calculation will be used for existing demand in order to determine existing deficiencies. The calculation will be used for projected demand in order to determine needs of future growth. The estimates of projected demand will account for demand that is likely to occur from previously issued development orders as well as future growth.

POLICY CIE.1.1.4

The minimum level of service standards required for approval of a development order are established in the following elements:

Element	Policy Cross-Reference for LOS Standard
Transportation	Policy TRAN.1.1.1 and Policy TRAN.2.2.1
Potable Water Sub-Element	Policy INF.1.2.1
Wastewater Sub-Element	Policy INF.2.2.1
Stormwater Sub-Element	Policy INF.3.1.1.
Solid Waste Sub-Element	Policy INF.5.1.1.
Parks and Recreation	Objective REC.1.1.0
Public School Facilities	Policy PSFE.1.1.1

OBJECTIVE CIE.1.2.0

Ensure the Schedule of Capital Improvements is financially feasible.

POLICY CIE.1.2.1

The estimated costs of the Schedule of Capital Improvements shall not exceed conservative estimates of revenues from sources that are available to the City pursuant to current statutes, and which have not been rejected by referendum, if a referendum is required to enact a source of revenue.

POLICY CIE.1.2.2

The costs of needed public facilities shall be paid by existing and future development based on the recommendation of the City Manager and approval of the City Council as follows:

(A) Existing development.

(A)(1) Existing development shall pay a proportionate cost of the capital improvements necessary in order to adequately maintain the adopted level of service standards.

(A)(2) Existing development's payments may take the form of user fees, special assessments and taxes.

(B) Future development.

(B)(1) Future development shall pay a proportionate cost of the impact of such development on the capital improvements necessary in order to adequately maintain the adopted level of service standards.

(B)(2) Future development's payments may take the form of, but are not limited to, voluntary contributions for the benefit of any public facility, impact fees, capacity fees, dedications of land, provision of public facilities, and future payments of user fees, special assessments and taxes.

(C) Both existing and future development may have part of their costs paid by grants, entitlements or public facilities from other levels of government and independent districts.

(9J-5.016[3][b]4, [3][c]8)

POLICY CIE.1.2.3

The City of Boca Raton shall adopt new revenue and funding sources to assist with funding transportation facilities such as developing a transportation impact fee, mobility fee, special taxing district, special assessment, or similar funding sources.

OBJECTIVE CIE.1.3.0

Provide financial guidelines for the funding of capital improvements, and schedule the funding and construction of capital improvements necessary to meet the needs of future development and redevelopment and maintain adopted level of service standards concurrent with the impacts of those developments.

(9J-5.016[3][b]1 and 5)

POLICY CIE.1.3.1

The City shall provide, or arrange for others to provide, as outlined in Policy CIE.1.2.2 of this Element, the public facilities listed in the Schedule of Capital Improvements. The Schedule of Capital Improvements may be modified as follows:

(A) The Schedule of Capital Improvements shall be reviewed and updated annually.

(B) Pursuant to Chapter 163.3187, F.S., the Schedule of Capital Improvements may be amended two times during any calendar year, and as allowed for emergencies, developments of regional impact, and certain small scale development activities.

(C) Pursuant to Chapter 163.3177, F.S., the Schedule of Capital Improvements may be adjusted by ordinance not deemed to be an amendment to the Comprehensive Plan for corrections, updates, and modifications concerning costs; revenue sources; acceptance of facilities pursuant to dedications which are consistent with the plan; or the date of construction of any facility enumerated in the Schedule of Capital Improvements.

(D) Any postponement of the provision of capital facilities in the adopted schedule, that are needed to maintain the adopted level of service, may only be made under one or more of the following circumstances:

(D)(1) Projects providing capacity equal to, or greater than the delayed project are accelerated within, or added to the Schedule of Capital Improvements, in order to provide capacity of public facilities in the fiscal year at least equal to the capacity scheduled prior to the act which delayed the subject project.

(D)(2) Modification of development orders issued conditionally or subject to the concurrent availability of public facility capacity provided by the delayed project. Such modification shall restrict the allowable amount and schedule of development to that which can be served by the capacity of public facilities according to the revised schedule.

(9J-5.016[4]a)

POLICY CIE.1.3.2

The City shall include in the capital appropriations of its annual budget all the capital improvements projects listed in the Schedule of Capital Improvements for expenditure during the appropriate fiscal year, except that the City may omit from its annual budget any capital improvements for which a binding agreement has been executed with another party to provide the same project in the same fiscal year.

(9J-5.016[3][c]7)

POLICY CIE.1.3.3

(A) The City shall determine, prior to the issuance of specific development orders, whether or not the applicable quality/level of service standards are met for Category A and Category C public facilities in order to satisfy the standards for levels of service for existing population and the proposed development concurrent with the impact of the proposed development. For the purpose of this policy, "concurrent with" shall be defined as follows:

(A)(1) For potable water, sewer, solid waste, and drainage:

(A)(1)(a) The necessary facilities and services are in place at the time a development permit is issued; or

(A)(1)(b) A development permit is issued subject to the condition that the necessary facilities and services will be in place when the impacts of the development occur; or

(A)(1)(c) The necessary facilities are under construction at the time a permit is issued; or

(A)(1)(d) The necessary facilities and services are guaranteed in an enforceable development agreement that includes the provisions of items (a) through (c) above. An enforceable development agreement may include, but is not limited to, development agreements pursuant to Section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S.

(A)(2) Recreation: Compliance with items (A)(1)(a) through (A)(1)(d) referenced above, or by ensuring the following standards will be met:

(A)(2)(a) At the time the development permit is issued, the necessary facilities and services are the subject of a binding executed contract which provides for the commencement of the actual construction of the required facilities or the provision of services within one year of the issuance of the development permit; or

(A)(2)(b) The necessary facilities and services are guaranteed in an enforceable development agreement which requires the commencement of the actual construction of the facilities or the provision of services within one year of the issuance of the applicable development permit. An enforceable development agreement may include, but is not limited to, development agreements pursuant to section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S.

(A)(3) Transportation facilities: Compliance with items (A)(1)(a) through (A)(1)(d).

(A)(3)(a) Each development is designed to safely promote increased walking, bicycling, and transit use while reducing vehicle trip lengths and vehicle miles traveled, as outlined in the Future Land Use and Transportation elements of this Plan, and as implemented by the Land Development Regulations in the City's Code of Ordinances; and/or

(A)(3)(b) The applicant may contribute towards the achievement of the multimodal quality of service standards and performance measures established in Policies TRAN.1.1.2 – TRAN.1.1.3 through construction and/or contribution towards the construction of off-site multimodal transportation improvements. All contributions shall be proportionate to a development's transportation impacts.

(A)(4) For public school facilities: The applicant for a development order which includes any residential component shall provide a determination of capacity by the School District of Palm Beach County that the proposed development will meet the public school facilities level of service. A determination by the School District is not required for permitting of single-family residences on existing single family legal lots of record. The necessary facilities and services shall be in place when:

(A)(4)(a) The construction of the facilities or provision of services is the subject of a binding contract with the School District of Palm Beach County that is executed for the time the development order is issued;

(A)(4)(b) The phasing and construction of the improvements are made binding conditions of approval of the development order;

(A)(4)(c) The necessary facilities or services are under construction and bonded at the time that the development order is issued; or

(A)(4)(d) Construction appropriations for the necessary facilities and services are specified within the first three years of the most recently approved School District of Palm Beach County Five Year Capital Improvement Schedule, as reflected in this element, which shall reflect the addition of FISH capacity for each school;

(A)(4)(e) In accordance with Policy CIE.1.3.3, and upholding the exceptions detailed therein, prior to issuance of a Development Order/Permit, the School District of Palm Beach County shall determine that the level of service for public school facilities can be achieved and maintained. The necessary public school facilities shall be considered to be in place when sufficient capacity exists in the concurrency service area (CSA) in which the proposed development is located, or an immediately adjacent CSA.

(B) The adopted standards for levels of service of Category A and Category C public facilities shall be applied to the issuance of development orders.

POLICY CIE.1.3.4

The City has adopted the following Concurrency Management System to ensure the provision of public facilities at the adopted levels of service concurrent with the impact of development:

Upon consideration of any of the following development orders at any required step at staff level, Planning and Zoning Board level, or City Council level, the staff or body considering the order shall determine if sufficient infrastructure exists, or will exist, concurrent with the impact of the development which is the subject of the order. For the purposes of the concurrency management system, infrastructure will be defined and concurrency tested in the following six areas: 1) potable water, 2) wastewater, 3) solid waste, 4) roads and multimodal transportation (Category A and Category C), 5) parks, 6) stormwater management, and 7) public school facilities.

The City may rely on binding interlocal agreements, conditions placed on the developer of the subject property, or other legally enforceable instruments in making a determination as to the timing and availability of infrastructure to be provided in the future. The City may not rely on state agency functional plans, capital improvement plans of any state or regional authority, capital improvement elements of any city or county Comprehensive Plan, or its own capital improvements plan in making this determination, unless budgeted for the same fiscal year as the development order is issued, unless authorized by the legislature or administrative code rule.

Upon approval of any of the following development orders, existing or anticipated infrastructure will be inventoried and reserved, and all subsequent development orders

will be evaluated as though the impact of the developments for which infrastructure was reserved had already been realized. This infrastructure reserve will be maintained by the Development Services Department.

Those seeking and receiving approval for one or more of the development orders enumerated below must, within the time frame specified in the City's land use regulations (or as otherwise specified below), after receiving the approval and having infrastructure reserved for the benefit of the development, apply for and receive a building permit for the development. Those failing to have the permit issued within the time frame specified in the City's land development regulations (or as herein provided), or who have permits issued only on some but not all phases of a master plan during the specified time period, must submit to a concurrency test before they will be permitted to request issuance of any more building permits for the project, or for extension of approved development rights.

For the purposes of the concurrency management system, development orders will be defined and will be tested for concurrency of the aforementioned seven areas:

1. Site Plan Approval (not phased). All site plan approvals will be tested for concurrency in the seven areas indicated above. Testing will be performed by appropriate City staff, and the results provided to the Planning and Zoning Board, and, if appropriate, the City Council. Upon approval, the infrastructure will be reserved.
2. Site Plan Approval (phased, including Master Plans for which infrastructure has been planned or provided), Planned Unit Development (PUD) Master Plans, Planned Industrial Development (PID) Master Plans, Planned Commercial Development (PCD) Master Plans. The developer of the property will be required to indicate all phases on the master plan that are anticipated to be developed within the time frame specified in the City's land use regulations. Concurrency will be tested for a specific phase only, although the developer may request that concurrency be tested for the entire project by providing an anticipated certificate of occupancy date not longer than five years distant for the entire project. Upon approval of the master plan, and that portion anticipated to be actually developed within the time frame specified in the land use regulations, infrastructure for the portion of the site planned for development within the time frame specified in the land use regulations will be reserved.
3. Residential Subdivision. Concurrency will be tested against the impact of units projected to be constructed on the land subdivided. This infrastructure will be reserved.
4. Building Permits (Permits allowing physical changes, including, but not limited to, land-clearing, construction, driveway paving, changes to the natural environment, etc.). Normally, concurrency testing will not be required for the issuance of building permits on approved developments, if all conditions herein are met. However, any new development not requiring any approval other than a building permit will be tested for concurrency before issuance of the permit. If approved, the required infrastructure will be reserved. This review will be administrative, but denial based on lack of concurrent infrastructure is appealable to the Planning and Zoning Board, and if not resolved there, the City Council.

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5. **Rezoning.** Rezoning requested concurrent with submittal of a site plan will not be tested separately from the site plan, whether or not phased. Rezonings requested not in connection with any site plan will be tested by assuming development within the time frame specified in the land use regulations at the highest density or intensity allowed by the requested zoning designation. If the requested zoning designation is not subject to intensity controls, the highest known intensity of existing projects in the requested zoning designation shall be used for the concurrency test. Infrastructure shall not be reserved for rezonings not requested concurrent with a site plan.
6. **Zoning Variance.** Zoning variances requested concurrent with submittal of a site plan will not be tested separately from the site plan, whether or not phased. For zoning variances requested not in connection with any site plan, infrastructure will not be reserved.
7. **Comprehensive Plan Land Use Designation Change.** Comprehensive Plan land use designation changes requested concurrent with submittal of a site plan will not be tested separately from the site plan, whether or not phased. Comprehensive Plan land use changes requested not in conjunction with a site plan, which reduce allowable density or intensity, and which have the effect of adding to open space or natural areas in the City, are not subject to the concurrency test. No infrastructure will be reserved as a result of redesignation not requested in conjunction with a site plan. However, this provision does not exempt the property from concurrency testing if a rezoning is requested on the property. All other Comprehensive Plan land use changes will be tested by the same method as zoning changes; i.e., by assuming development at the highest intensity or density allowed or known in the designation, consistent with the requested zoning, if a zoning change is requested at the same time.
8. **Conditional Approval.** Requests for conditional approval will not be tested separately from their related site plan, except when incorporated as a master plan (see Policy CIE.1.3.4(2) above).
9. **Universal Conditional Approval.** Requests for universal conditional approval will not be tested separately from their related site plan.
10. **Developments of Regional Impact; Florida Quality Developments.** Concurrency will be tested before issuance of the final local development order. Infrastructure for the entire development will be reserved for a period of five years, but will be lost for any structure for which a building permit has not been issued at that time. After five years, the developer may resubmit the master plan for concurrency re-testing, or may elect to subject each subsequent building permit to concurrency testing. After three years, the concurrency shall be reviewed and any necessary modifications may be required.
11. **Development orders approved prior to the date of adoption of this Comprehensive Plan shall have infrastructure reserved until the approval expires.**

POLICY CIE.1.3.5

All Category A public facility capital improvements shall be consistent with the goals, objectives and policies of the appropriate elements of this Comprehensive Plan.

(9J-5.016[3][b]5, [3][c]9, [4][a]1.b)

POLICY CIE.1.3.6

The City shall integrate its land use planning decisions with its plans for public facility capital improvements. The location of, and level of service provided by projects in the Schedule of Capital Improvements shall maintain adopted standards for levels of service for existing and future development in a manner and location consistent with the Future Land Use Element of this Comprehensive Plan. All individual land use decisions shall be consistent with the Comprehensive Plan.

(9J-5.016[3][b]3, [3][c]9, [3][c]1.d)

POLICY CIE.1.3.7

The City has incorporated the impacts of development orders issued prior to Plan adoption in the Data and Analysis which established the adopted level of service standards for Category A and C Public Facilities. The Schedule of Capital Improvements shall identify the projects necessary to maintain the adopted level of service standards for Category A and Category C public facilities. This ensures the availability of public facilities for previously issued development orders. The City, on an ongoing basis, will monitor and evaluate the issuance of development orders prior to implementation of the concurrency management system to determine the impacts of the adopted level of service standards on issuance of the development order.

OBJECTIVE CIE.1.4.0

Manage the land development process to ensure that all development receives public facility levels of service equal to, or greater than the adopted standards adopted in Policy 1.1.2 of this Element based on the City's adopted Concurrency Management System.

(Refs. CIE.1.1.2)

(9J-5.016[3][b]3, 5)

OBJECTIVE CIE.1.5.0

The City shall protect the coastline and avoid loss of life and property in coastal areas by minimizing land development and public facilities in coastal high hazard areas as defined by Coastal Management Objective CM.1.4.0.

(9J-5.016[3][b]2)

POLICY CIE.1.5.1

The City shall not construct, finance, acquire, accept contributions of, repair or replace any public facilities in coastal high hazard areas, except public facilities:

- (A) For conservation, natural reservations, stormwater management, natural resource protection and preservation, groundwater aquifer recharge, recreation and related purposes.

GOALS, OBJECTIVES AND POLICIES

(B) Which improve or maintain hurricane evacuation time for or mitigate storm damage to existing development.

(C) Necessary to protect public health and safety.

SCHEDULE OF CAPITAL IMPROVEMENTS

The Schedule of Capital Improvements tables on the following pages are included in order to identify needed repairs or replacements to maintain adequate facilities for future growth through Fiscal Year (FY) 2013/2014.

The projects are listed according to the type of public facility. Programmed transportation projects are included and are scheduled within the next five years. Proposed transportation projects are grouped according to type, and are intended to be implemented over the long-range time horizon, as needed, to meet the adopted level of service standards for 2035. Each project is named and briefly described. If the project has a control number, it is also listed. The estimated cost of each project during each of the next 6 fiscal years is shown and the total 6-year cost is also shown. Any costs incurred before or after the 6-year schedule are omitted from the project total. Such costs appear in the City's Capital Improvements Program.

The Schedule of Capital Improvements for the School District of Palm Beach County, as well as transportation projects funded by regional and state agencies are also provided on the following page.

GOALS, OBJECTIVES AND POLICIES

Transportation

Palm Beach Metropolitan Planning Organization (MPO) Transportation Improvement Program, FY 2009-2013

Major Improvements	Project #	Project Length in	Existing Lanes	Improve Lanes	Add Lanes	Description		2009	2010	2011	2012	2013
						Phase	Funding Source					
GLADES RD/SR-808 (Corridor: SR 7 to I-95) [PD&E/EMO Study]	2331663	5.42	6	6	0	PDE	DIH	\$0	\$0	\$0	\$50,000	\$0
						PDE	XU	\$0	\$0	\$0	\$2,400,000	\$0
I-95 @ CONGRESS AVE (BOCA) - Parking Facility	4233071	0	0	0	0	ROW	DS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
I-95/AUX LANES/SR-9 - From Linton Boulevard to Glades Road [Add]	4204441	0	0	0	0	CST	HPP	\$6,360,000	\$0	\$0	\$0	\$0
						CST	IMD	\$1,470,000	\$0	\$0	\$0	\$0
I-95/AUX LANES/SR-9 - From Broward County Line to Glades	4093552	2.01	8	8	2	PE	DI	\$0	\$0	\$0	\$500,000	\$0
						PE	DIH	\$0	\$0	\$0	\$275,000	\$0
I-95/AUX LANES/SR-9 - From Yamato Road to Linton Boulevard	4093553	2.58	8	8	2	PE	DI	\$500,000	\$0	\$0	\$0	\$0
						PE	DIH	\$300,000	\$0	\$0	\$0	\$0
U.S. 1/SR 5 - From South of Glades Road to North of Yamato Road [PD&E/EMO Study]	4165261	2.8	4	4	2	PDE	DIH	\$0	\$100,000	\$0	\$0	\$0
						PDE	XU	\$0	\$2,500,000	\$0	\$0	\$0
						PE	XU	\$0	\$0	\$0	\$0	\$2,800,000
Boca Raton Airport [Airport Capacity Project]	4240181	0	0	0	0	CAP	DPTO	\$480,000	\$762,550	\$0	\$0	\$0
						CAP	LF	\$120,000	\$190,638	\$0	\$0	\$0
St Andrews Boulevard - From NW 32nd Street to Yamato Road [Bike]	4203241	0	0	0	0	CST	LF	\$0	\$100,000	\$0	\$0	\$0
						CST	SE	\$0	\$500,000	\$0	\$0	\$0
SW 18th Street - From Federal Highway to SW 12th Avenue [Bike Path/Trail]	4161361	0	0	0	0	CST	LF	\$149,600	\$0	\$0	\$0	\$0
						CST	SE	\$500,000	\$0	\$0	\$0	\$0
TOTAL								\$9,889,600	\$4,163,188	\$10,000	\$3,235,000	\$2,810,000

Phase Codes:

CAP – Capital

CST - Construction Scheduled

PDE - Project Development and Environmental

PE - Preliminary Engineering Scheduled

POW - Right of Way Acquisition Scheduled

GOALS, OBJECTIVES AND POLICIES

Funding Source Codes:

DI - State 100% Interstate System

DIH - State In-House

DPTO - State PTO (Resurfacing, Non-Formula Rental Car)

DS - State Primary Highways & PTO

HPP - High Priority Projects

IMD - Interstate Maintenance Discretionary

LF - Local Funds

SE - STP Enhancement

XU - Areas greater than 200K population

GOALS, OBJECTIVES AND POLICIES

Proposed Road Projects, Palm Beach MPO Cost-Feasible Long-Range Transportation Plan, 2030

Street	From	To	Project Description	Source
Clint Moore Rd.	Lyons Rd.	Military Trl.	widen to 6 lanes	Palm Beach MPO
Glades Rd.	Lyons Rd.	S.W. 10 th Ave.	widen to 8 lanes	Palm Beach MPO
Powerline Rd.	Southern City boundary	Glades Rd.	non-capacity	Palm Beach MPO
Old Dixie Hwy.	Yamato Rd.	Linton Blvd.	widen to 4 lanes	Palm Beach MPO
Palmetto Park Rd.	Boca Del Mar Dr.	I-95	widen to 8 lanes	Palm Beach MPO
S.W. 12th Ave.	Glades Rd.	Camino Real	widen to 4 lanes	Palm Beach MPO
S.W. 18th St.	Powerline Rd.	Military Trl.	non-capacity	Palm Beach MPO

GOALS, OBJECTIVES AND POLICIES

Programmed Roadway Projects

Street	From	To	Project Description	Source
Clint Moore Rd.	U. S. 441/SR 7	Jog Rd.	widen to 4 lanes	Palm Beach County
Glades Rd.	N.W. Executive Center Dr.	Airport Rd.	safety	FDOT
Glades Rd.	N.W. 7 th Ave.	N.W. Boca Raton Blvd.	resurfacing	Palm Beach County
Jog Rd.	Yamato Rd.	Clint Moore Rd.	widen to 6 lanes	Palm Beach County
Jog Rd.	Glades Rd.	Yamato Rd.	widen to 6 lanes	Palm Beach County
Old Dixie Hwy.	Yamato Rd.	Linton Blvd.	widen to 3/5 lanes	Palm Beach County
S. Dixie Hwy.	Southern City boundary	S.W. 18 th St.	widen to 4 lanes	FDOT
Palmetto Park Rd.	Boca Del Mar Dr. (east)	I-95	widen to 8 lanes	Palm Beach County
Powerline Rd.	Southern City boundary	Glades Rd.	resurfacing	FDOT
N.W. 12 th Ave.	Palmetto Park Rd.	N.W. 13 th St.	widen to 4 lanes	City

Note: Road projects are assumed to include both sidewalks and bike lanes

GOALS, OBJECTIVES AND POLICIES

Programmed Bicycle and Pedestrian Projects

Street	From	To	Project Description	Source
Boca Raton Blvd.	Yamato Rd.	Hidden Valley Blvd.	Boca Raton Blvd. bicycle lanes	Boca Raton CIP
N. Dixie Hwy.	Jeffrey St.	Newcastle St.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
El Rio Pathway	Spanish River Blvd.	Yamato Rd.	multi-use trail	Boca Raton 5-year Roadway Projects
El Rio Pathway	Yamato Rd.	north of Clint Moore Rd. (0.93 miles)	El Rio Pathway Phase 3	Boca Raton CIP
El Rio Pathway	L-40 Canal	Congress Ave. (0.42 miles)	El Rio Pathway Phase 4	Boca Raton CIP
Federal Hwy.	Glades Rd.	Yamato Rd.	bicycle lanes	Boca Raton 5-year Roadway Projects
Isabel Road E.	S.W. 14 th Dr.	S.W. 20 th St.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
Isabel Road E.	S.W. 14 th Dr.	S.W. 18 th St.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
NE 25 th Tr.	N.E. 28 th St.	Federal Hwy.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NE 38 th St.	N.E. 5 th Ave.	halfway to N.E. 4 th Ave.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NE 42 nd St.	N.E. 5 th Ave.	N. Dixie Hwy.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NE 44 th St.	N.E. 5 th Ave.	N. Dixie Hwy.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NE 46 th St.	N.E. 5 th Ave.	N. Dixie Hwy.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NE 5 th Ave.	N.E. 36 th St.	N.E. 24 th St.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NE 5 th Ave.	N.E. 46 th St.	N.E. 48 th St.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NE 5 th Dr.	N.E. 36 th St.	N.E. 38 th St.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NE 7 th Ave.	Appleby St.	Havana Dr.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP

GOALS, OBJECTIVES AND POLICIES

Street	From	To	Project Description	Source
NE Olive Way	N.E. 6 th St.	S.R. A1A	Boca Raton Elementary School sidewalks	Boca Raton CIP
NE Spanish River Trail	N.E. 4 th St.	Coquina Way	Boca Raton Elementary School sidewalks	Boca Raton CIP
NW 10 th Ave.	N.W. 7 th St.	Palmetto Park Rd.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
NW 10 th Ct.	N.W. 7 th St.	Palmetto Park Rd.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
NW 2 nd Ave.	Yamato Rd.	Hidden Valley Blvd.	bicycle lanes	Boca Raton 5-year Roadway Projects
NW 3 rd Ave.	Glades Rd.	N.W. 4 th Diagonal	Boca Raton Elementary School sidewalks	Boca Raton CIP
NW 3 rd Ave.	Yamato Rd.	N.W. 42 nd St.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NW 3 rd Ave.	N.W. 4 th Diag.	Glades Rd.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NW 3 rd St.	N.W. 7 th St.	Palmetto Park Rd.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
NW 45 th St.	N.W. 3 rd Ave.	N.W. 2 nd Ave.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
NW 4 th St.	N.W. 10 th Court	N.W. 7 th Ave.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
NW 5 th Ave.	N.W. 12 th St.	N.W. 7 th St.	Boca Raton Elementary School sidewalks	Boca Raton CIP
NW 5 th Ave.	N.W. 7 th St.	Glades Rd.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
N.W. 6 th Ave.	N.W. 12 th St.	N.W. 7 th St.	Boca Raton Elementary School sidewalks	Boca Raton CIP
N.W. 6 th Ave.	N.W. 7 th St.	Glades Rd.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
N.W. 7 th Ave.	N.W. 7 th St.	N.W. 4 th St.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
N.W. 8 th St.	N.W. 3 rd Ave.	N.W. 2 nd Ave.	Boca Raton Elementary School sidewalks	Boca Raton CIP
N.W. 9 th Ave.	Palmetto Park Rd.	N.W. 7 th St.	Addison Mizner Elementary School sidewalks	Boca Raton CIP

GOALS, OBJECTIVES AND POLICIES

Street	From	To	Project Description	Source
N.W. 9th St.	N.W. 3 rd Ave.	N.W. Boca Raton Blvd.	J.C. Mitchell Elementary School sidewalks	Boca Raton CIP
Patch Reef Trail	Glades Rd.	near Verde Trl. (0.79 miles)	Patch Reef Trail Phase 2	Boca Raton CIP
Periwinkle St.	N.W. 9 th Ave.	N.W. 7 th Ave.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
Royal Palm Way	Camino Real	Federal Hwy.	Boca Raton Elementary School sidewalks	Boca Raton CIP
Spanish River Rd.	Ponce De Leon Rd.	S.E. 31 st St.	Boca Raton Elementary School sidewalks	Boca Raton CIP
St. Andrews Blvd.	Glades Rd.	N.W. 32 nd St.	St. Andrews Blvd. bicycle lanes Phase 1	Boca Raton CIP
St. Andrews Blvd.	N.W. 32 nd St.	Yamato Rd.	St. Andrews Blvd. bicycle lanes Phase 2	Boca Raton CIP
S.W. 11 th Pl.	S.W. 2 nd Ave.	S.W. 5 th Ct.	Boca Raton Elementary School sidewalks	Boca Raton CIP
SW 12th Ave.	S.W. 13 th St.	S.W. 18 th St.	SW 13th Street & 12th Avenue bicycle lanes	Boca Raton CIP
SW 12th Ave.	S.W. 18 th St.	S.W. 21 st St.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
SW 14th Dr.	S.W. 16 th Ave.	S.W. 8 th Ave.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
SW 16th St.	SW 12th Ave.	Hermosa Rd.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
SW 18 th St.	S. Dixie Hwy.	S.W. 12 th Ave.	SW 18th Street sidewalks and bicycle lanes Phase 1	Boca Raton CIP
S.W. 20th St.	Las Casas Rd.	S.W. 8 th Ave.	Addison Mizner Elementary School sidewalks	Boca Raton CIP
Via Cabana	Spanish River Rd.	S.R. A1A	Boca Raton Elementary School sidewalks	Boca Raton CIP

GOALS, OBJECTIVES AND POLICIES

Proposed Multimodal Projects

Street	From	To	Activity Center Area	Length (ft)	Notes
Clint Moore Rd. Extension	NW 2 nd Ave.	N. Dixie Hwy.	North Federal Highway	1,207	multimodal connection along right-of-way through Boca Tecca
Glades Plaza Redevelopment E-W Street	Butts Rd.	S. Military Trl.	Town Center	1,982	subdivide large blocks to improve connectivity & walkability; sidewalks & bike lanes
Glades Plaza Redevelopment N-S Street	Glades Rd.	Proposed E-W Street	Town Center	1,159	subdivide large blocks to improve connectivity & walkability; sidewalks
Glades Plaza Redevelopment N-S Street	Glades Rd.	Proposed E-W Street	Town Center	1,263	subdivide large blocks to improve connectivity & walkability; sidewalks
N.W. 13 th St. Extension	N.W. 17 th Ave.	Town Center Cir.	FAU/Boca Hospital	930	multimodal connection parallel to Glades; requires under/overpass of I-95 and railroad

Note: Proposed projects are unfunded and subject to further feasibility analysis

Proposed Sidewalk Projects

Street	From	To	Activity Center Area	Length (ft)	Percent	Notes
N.W. 58 th St.	Congress Ave.	Broken Sound Way	Arvida/Tri-Rail	1,366	100%	construct sidewalks on both sides
N.W. 7 th Ave.	Park of Commerce Blvd.	N.W. 53 rd St.	Arvida/Tri-Rail	714	100%	construct sidewalks on both sides
N.W. 82 nd St.	Congress Ave.	East end	Arvida/Tri-Rail	1,300	50%	construct sidewalk on south side to connect to proposed trail
Holland Dr.	E. Rogers Cir.	W. Rogers Cir.	Arvida/Tri-Rail	2,301	100%	construct sidewalks on both sides
W. Rogers Cir.	Holland Dr. (west)	Clint Moore Rd.	Arvida/Tri-Rail	5,426	90%	construct sidewalks on both sides
Technology Way	Broken Sound Blvd. N.W.	Telecom Dr. E.	Arvida/Tri-Rail	2,996	50%	construct sidewalk on north side
2nd St NE	N.E. Mizner Blvd.	N.E. 5 th Ave.	Downtown	1,998	50%	construct sidewalk on south side
3rd Ave NE	N.E. 2 nd St.	E. Boca Raton Rd.	Downtown	332	100%	construct sidewalks on both sides

GOALS, OBJECTIVES AND POLICIES

Street	From	To	Activity Center Area	Length (ft)	Percent	Notes
3rd St NE	N.E. Mizner Blvd.	N.E. 3 rd Ave.	Downtown	672	50%	construct sidewalk on south side
4th Ave NE	N.E. 2 nd St.	E. Boca Raton Rd.	Downtown	330	100%	construct sidewalks on both sides
E. Royal Palm Rd.	S.E. Mizner Blvd.	S.E. 5 th Ave.	Downtown	1,987	100%	construct sidewalks on both sides
N.W. 13 th St.	N.W. 15 th Ct.	N.W. 15 th Ave.	FAU/Boca Hospital	301	50%	construct sidewalk on south side
N.W. 7 th St.	N.W. 10 th Ct.	N.W. 4 th Ave.	FAU/Boca Hospital	5,096	100%	construct sidewalks on both sides
N.W. 9 th Ct.	NW 7th Street	NW 8th Street	FAU/Boca Hospital	330	50%	construct sidewalk on east side
Brevard Ct.	Indian River St.	FAU	FAU/Boca Hospital	1,149	45%	fill sidewalk gaps
Dade Ave.	Indian River St.	Volusia St.	FAU/Boca Hospital	1,633	55%	fill sidewalk gaps
Indian River St.	Palm Beach Ave.	Florida Atlantic Blvd.	FAU/Boca Hospital	1,108	50%	construct sidewalk on one side
Lee St.	Broward Ave.	Florida Atlantic Blvd.	FAU/Boca Hospital	3,303	50%	construct sidewalk on south side
Appleby Street	N. Federal Hwy.	N.E. 7 th Ave.	North Federal Highway	678	100%	construct sidewalks on both sides
Kingsbridge St.	N. Dixie Hwy.	Nottingham	North Federal Highway	388	100%	construct sidewalks on both sides
Lancaster St	N. Dixie Hwy.	N. Federal Hwy.	North Federal Highway	1,054	100%	construct sidewalks on both sides
Manchester St	N. Dixie Hwy.	N. Federal Hwy.	North Federal Highway	1,057	100%	construct sidewalks on both sides
Butts Rd.	Glades Rd.	Town Center Rd.	Town Center	1,078	100%	construct sidewalks on both sides
Commercial Trl.	L-46 Canal	Town Center Rd.	Town Center	764	85%	construct sidewalks on both sides
Town Center Cir.	Military Trl.	1/4th mile southeast	Town Center	1,156	100%	reconstruct with sidewalks on both sides to connect to proposed NW 13th St Extension

GOALS, OBJECTIVES AND POLICIES

Street	From	To	Activity Center Area	Length (ft)	Percent	Notes
Town Center Rd.	Commercial Trl.	Military Trl.	Town Center	444	100%	construct sidewalks on both sides
N. Verde Trl.	St. Andrews Blvd.	Town Center Rd.	Town Center	881	100%	construct sidewalks on both sides
TOTAL						

Proposed Bicycle Projects

Street	From	To	Activity Center Area	Length (ft)	Notes
Clint Moore Rd.	Congress Ave.	N.W. 2 nd Ave.	Arvida/Tri-Rail	7,135	restripe to add bike lane
Broken Sound Blvd. N.W.	N.W. 58 th St.	Telecom Dr. W.	Arvida/Tri-Rail	3,571	add pavement for bike lanes; widen bridge
N.W. 82 nd St.	Congress Ave.	End	Arvida/Tri-Rail	1,300	restripe to add bike lane over I-95; connect to proposed trail
N.W. 58 th St.	Clint Moore Rd.	N.W. 7 th Ave.	Arvida/Tri-Rail	7,581	add pavement for bike lanes
E. Royal Palm Rd.	S. Dixie Hwy	S.E. 5 th Ave.	Downtown	3,376	add bike lanes w/ significant reconstruction
W. Palmetto Park Rd.	N.W. 9 th Ave.	Old Dixie Hwy.	Downtown	5,595	add pavement for bike lanes
W. Palmetto Park Rd.	I-95	I-95 ramps (east)	Downtown	805	add bike lanes w/ significant reconstruction
E. Palmetto Park Rd.	S.E. 5 th Ave.	S.R. A1A	Downtown	2,359	add bike lanes w/ significant reconstruction; bridge reconstruction
Old Dixie Hwy.	Royal Palm Way	Glades Rd.	Downtown	11,903	add bike lanes w/ significant reconstruction
W. Camino Real	S.W. 18 th Ave.	S.W. 6 th Ave.	Downtown	7,328	add pavement for bike lanes
E. Camino Real	ICCW Bridge	S.R. A1A	Downtown	1,956	add pavement for bike lanes; bridge reconstruction
5 th Ave.	N.E. 2 nd St.	Royal Palm Way	Downtown	986	add bike lanes w/ significant reconstruction

GOALS, OBJECTIVES AND POLICIES

Street	From	To	Activity Center Area	Length (ft)	Notes
N.W. 4 th Diag.	N.W. 4 th Ave.	Boca Raton Blvd.	Downtown	1,747	add pavement for bike lanes
S.W. 4 th Ave.	Camino Real	Camino Gardens	Downtown	404	add pavement for bike lanes
S.W. 12 th Ave.	S.W. 13 th St.	W. Palmetto Park Rd.	Downtown	4,685	add pavement for bike lanes
S.W. 13 th St.	S.W. 12 th Ave.	Walnut Tr.	Downtown	1,695	add pavement for bike lanes
Meadows Rd.	N.W. 9 th Ct.	N.W. 13 th St.	FAU/Boca Hospital	2,107	add pavement for bike lanes
Lee St.	Broward Ave.	Florida Atlantic Blvd.	FAU/Boca Hospital	3,303	add pavement for bike lanes
Indian River St	Broward Ave	Florida Atlantic	FAU/Boca Hospital	2,445	add pavement for bike lanes
Glades Rd.	Boca Raton Blvd.	Florida Atlantic	FAU/Boca Hospital	2,794	add bike lanes w/ significant reconstruction
Florida Atlantic Blvd.	Spanish River Blvd.	N.W. 7 th Ave.	FAU/Boca Hospital	4,024	add pavement for bike lanes
N.W. 20 th St.	N.W. 4 th Ave.	Florida Atlantic	FAU/Boca Hospital	1,696	add pavement for bike lanes; bridge reconstruction
N.W. 15 th St.	N.W. 10 th Ave.	N.W. 12 th Ave.	FAU/Boca Hospital	1,289	add pavement for bike lanes
N.W. 13 th St.	Glades Rd.	N.W. 17 th Ave.	FAU/Boca Hospital	6,873	add pavement for bike lanes
N.W. 12 th Ave.	N.W. 15 th St.	N.W. 13 th St.	FAU/Boca Hospital	559	add pavement for bike lanes
N.W. 10 th Ave.	Glades Rd.	N.W. 15 th St.	FAU/Boca Hospital	798	add pavement for bike lanes
N.W. 7 th St.	N.W. 9 th Ct.	N.W. 4 th Ave.	FAU/Boca Hospital	4,400	add pavement for bike lanes
N.W. 8 th St.	N.W. 9 th Ct.	N.W. 15 th Ave.	FAU/Boca Hospital	3,300	add pavement for bike lanes
N.W. 9 th Ct.	N.W. 7 th St.	N.W. 8 th St.	FAU/Boca Hospital	330	add pavement for bike lanes
Ranger Trl.	N. Country Club Blvd.	Oregon Trl.	North Federal Highway	329	add pavement for bike lanes

GOALS, OBJECTIVES AND POLICIES

Street	From	To	Activity Center Area	Length (ft)	Notes
Oregon Ln.	Ranger Trl.	End	North Federal Highway	513	add pavement for bike lanes
Jeffery St.	N. Dixie Hwy.	N. Federal Hwy.	North Federal Highway	1,049	add pavement for bike lanes; connect to proposed trail
Hidden Valley Blvd.	E. Country Club Blvd.	N. Federal Hwy.	North Federal Highway	2,011	add pavement for bike lanes
N. Federal Hwy.	Yamato Rd.	Northern City boundary	North Federal Highway	10,123	add bike lanes w/ significant reconstruction
E. Country Club Blvd.	Brant Dr.	W. Hidden Valley Blvd.	North Federal Highway	3,660	add pavement for bike lanes
N. Verde Trl.	El Paseo Rd.	St Andrews Blvd	Town Center	1,050	add pavement for bike lanes
Town Center Cir	Military Trl.	1/4th mile southeast	Town Center	1,156	add bike lanes w/ significant reconstruction
St. Andrews Blvd.	S. Verde Trl.	Glades Rd.	Town Center	3,621	add pavement for bike lanes
Powerline Rd.	Verde Trl.	Glades Rd.	Town Center	2,835	add pavement for bike lanes
Glades Rd.	I-95 ramps (west)	I-95 ramps (east)	Town Center	1,067	add bike lanes w/ significant reconstruction
El Paseo Rd.	N. Verde Trl.	Powerline Rd.	Town Center	2,663	add pavement for bike lanes
Butts Rd.	Glades Rd.	Town Center Rd.	Town Center	1,695	add pavement for bike lanes
S.W. 18 th St.	S.W. 12 th Ave.	Military Trl.	Town Center	5,930	add pavement for bike lanes
TOTAL					

Note: Proposed projects are unfunded and subject to further feasibility analysis; costs are planning-level estimates for design, construction, and CEI

GOALS, OBJECTIVES AND POLICIES

Proposed Multi-Use Trail Projects

Street/Canal	From	To	Activity Center Area	Length (ft)	Notes
L-43 Canal Trail*	Lynn University	St. Andrews School	Arvida/Tri-Rail	8,559	trail along L-43 canal; requires one canal bridge
El Rio Canal Trail*	N.W. 7 th St.	Camino Real	Downtown	4,502	trail along El Rio canal
Bridge to FAU	N.W. 4 th Ave.	FAU	FAU/Boca Hospital	1,086	bridge to span canal from apartments to FAU
Peninsula Corporate Center to Hidden Valley Trail South*	N.W. 82 nd St.	Hidden Valley South	North Federal Hwy.	6,416	connects to N.W. 2 nd Ave. w/ spur to S. Country Club Blvd.
Peninsula Corporate Center to Hidden Valley Trail North*	N.W. 82 nd St.	Hidden Valley North	North Federal Hwy.	1,442	connects to Oregon Ln.
Bridge to Town Center Mall	The Vinings	Town Center	Town Center	480	bridge to span canal from apartments to Town Center
Patch Reef Trail	Verde Trl.	Palmetto Park Rd. (0.46 miles)	Town Center	2,430	Patch Reef Trail Phase 3
Patch Reef Trail Extension	Camino Real	South City boundary	Town Center	5,902	trail along east of E-3 canal

GOALS, OBJECTIVES AND POLICIES

Street/Canal	From	To	Activity Center Area	Length (ft)	Notes
Lynn University to Arvida Executive Center Trail*	Lynn University	Arvida Executive Center	Town Center	3,464	trail along east of E-3 canal
Town Center Mall Trail	Glades Plaza	St. Andrews Estates South	Town Center	3,426	trail along southern edge of mall property
Butts Rd.	N. Military Trl.	Glades Rd.	Town Center	400	extend existing trail to Glades Rd.
Railroad and Palmetto Park Rd. Trail	Boca Center	Sugar Sand Park	Town Center	6,564	trail from Boca Center to Sugar Sand Park
L-45 Canal Trail*	Arvida Executive Center	Jog Rd.	Town Center	5,389	trail along L-45 canal; requires one canal bridge
TOTAL					

Note: Proposed projects are unfunded and subject to further feasibility analysis; costs are planning-level estimates for design, construction, and CEI

**Project may not be feasible.*

GOALS, OBJECTIVES AND POLICIES

Proposed Transit Improvements

Route	Service Days (per week)	Service Hours (per day)	Headway (minutes)	Notes
Arvida Park of Commerce	5	14	20	proposed Boca Shuttle
Boca Center	5	14	30	proposed Boca Shuttle
Boca Resort Resort and Club	7	13	30	proposed Boca Shuttle
Deerfield Beach Tri-Rail/Amtrak Station	5	13	30	proposed Boca Shuttle
Downtown	7	14	20	proposed Boca Shuttle
Downtown Circulator	7	14	15	proposed Boca Shuttle
Florida Atlantic University/Boca Raton Hospital	5	16	20	proposed Boca Shuttle
North Boca Village	5	14	30	proposed Boca Shuttle
Peninsula Corporate Center	5	14	30	proposed Boca Shuttle
Town Center Mall	7	13	30	proposed Boca Shuttle
Glades Road BRT	7	15	15	proposed Palm Tran Bus Rapid Transit

Note: Proposed projects are unfunded and subject to further feasibility analysis

SDPBC Board Adopted, September 7, 2010
**Summary of Estimated Revenues for Fiscal Years
 2011- 2015**

Estimated Revenue	Total	Prior Year Revenue	Plan Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
State Sources								
Charter School Capital Outlay	20,817,124	3,524,389	17,292,735	3,458,547	3,458,547	3,458,547	3,458,547	3,458,547
CO & DS	6,690,535	1,871,640	4,818,895	963,779	963,779	963,779	963,779	963,779
COBI Bonds	9,700,000		9,700,000	9,700,000	0	0	0	0
PECO Bonds - Const.	6,832,609	0	6,832,609	0	0	145,105	4,120,537	2,566,967
PECO Bonds - Maintenance	35,786,563	1,963,985	33,822,578	5,443,341	3,120,454	7,607,626	8,372,047	9,279,110
Subtotal State Sources	\$79,826,831	\$7,360,014	\$72,466,817	\$19,565,667	\$7,542,780	\$12,175,057	\$16,914,910	\$16,268,403
Local Sources								
Special Millage (1.5 mil)	1,196,501,008	212,964,160	983,536,848	193,965,385	184,267,115	193,316,474	201,648,414	210,339,460
Special Millage Discretionary I (FY 11: .07 mil, FY12: .09 mil, FY13: .02 mil)	36,598,956	13,913,658	22,685,298	9,051,718	11,056,027	2,577,553	0	0
Special Millage Discretionary II (.25 mil)	35,494,027	35,494,027	0					
Carryover	140,016,549	0	140,016,549	74,873,484	27,000,000	23,000,000	15,143,065	0
Impact Fees	16,435,860	2,739,310	13,696,550	2,739,310	2,739,310	2,739,310	2,739,310	2,739,310
Interest Income	12,500,000	2,500,000	10,000,000	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000
Revenue Prior to FY 11	850,448,606	850,448,606	0					
Subtotal Local Sources	\$2,287,995,006	\$1,118,059,761	\$1,169,935,245	\$282,129,897	\$226,812,452	\$223,633,337	\$221,780,789	\$215,578,770
Other Revenue Sources								
Qualified School Construction Bond Proceeds	67,666,000		67,666,000	67,666,000	0	0	0	0
RAN Proceeds	55,826,022	55,826,022	0					
Referendum	151,123,000	90,776,000	60,347,000	60,347,000	0	0	0	0
Subtotal Other Revenue Sources	274,615,022	146,602,022	128,013,000	128,013,000	0	0	0	0
TOTAL REVENUES	\$2,642,436,859	\$1,272,021,797	\$1,370,415,062	\$429,708,564	\$234,355,232	\$235,808,394	\$238,695,699	\$231,847,173

Summary of Capital Improvement Program for Fiscal Years 2011- 2015

	Total	Prior to 2011	Plan Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction								
New Schools								
Hope-Centennial Elementary (06-D)	30,999,465	30,999,465						
Pahokee Area Middle (03-MM)	37,296,466	37,296,466	0					
Everglades Elementary (03-W)	27,378,116	27,378,116	0					
Subtotal New Schools	\$95,674,047	\$95,674,047	\$0	\$0	\$0	\$0	\$0	\$0
Modernizations / Replacements								
CO Taylor Elementary Modernization	40,722,493	40,722,493	0					
Future School Modernizations	375,000	375,000	0					
Galaxy Elementary Modernization	27,101,545	3,181,987	23,919,558	23,919,558				
Glades Area Elementary Modernization (Gladeview Elem or Rosenwald Elem)	31,607,957	0	31,607,957	31,607,957				
Gove Elementary Modernization	36,811,365	3,431,987	33,379,378	33,379,378				
Northboro Elementary Modernization	33,409,133	33,409,133	0					
Palm Beach Gardens High Modernization	105,522,848	105,522,848	0					
Plumosa K-5 Elementary Modernization	30,794,290	30,794,290	0					
Royal Palm School Modernization	42,092,283	42,092,283	0					
Suncoast High School Modernization	91,541,495	91,541,495	0					
West Area Education Complex Modernization	1,914,043	1,914,043	0					
Subtotal Modernizations / Replacements	\$441,892,452	\$352,985,559	\$88,906,893	\$88,906,893	\$0	\$0	\$0	\$0
Additions and Remodeling								
Banyan Creek Elementary Core Addition	5,304,965	323,810	4,981,155	4,981,155				
Belle Glade Elementary Addition Pre-K	7,827,638	7,827,638	0					
Boca Raton High Swimming Pool	3,311,548	3,311,548	0					
Boynton Beach High Academy	10,630,590	10,630,590	0					
Canal Point Elementary Brick Replacement	50,000	50,000	0					
Carver Middle Core Addition	300,000	300,000	0					
Classroom Technology Projects	9,000,000	9,000,000	0					
Covered Walkways	16,000,000	5,300,000	10,700,000	10,700,000				
Crestwood Middle Classroom & Core Addition	14,047,942	14,047,942	0					
Fulton Holland Window Replacement Project	7,768,357	7,768,357	0					
H.L. Johnson Elementary Addition	16,286,348	16,286,348	0					
JF Kennedy Middle Athletic Fields	2,310,000	2,310,000	0					
Jupiter Middle Classroom Addition	2,660,390	2,660,390	0					
Jupiter Middle School Renovation	1,790,000	1,500,000	290,000	290,000				

GOALS, OBJECTIVES AND POLICIES

	Total	Prior to 2011	Plan Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Additions and Remodeling (continued)								
Lake Worth Middle Core Addition	1,500,000	1,500,000	0					
Manatee Elementary Addition	15,809,357	15,809,357	0					
Pahokee Elementary Addition	1,452,683	1,452,683	0					
Pahokee High Remodeling	4,817,988	0	4,817,988	4,817,988				
Pahokee High Stadium	13,223,423	13,223,423	0					
Palm Beach Lakes High Addition & Academy	14,521,190	14,521,190	0					
Relocatables and Modulars Purchase	4,500,000	3,500,000	1,000,000		1,000,000			
Seminole Trails Elementary Addition	13,964,012	13,964,012	0					
Village Academy Buildout	1,700,000	1,700,000	0					
Wellington Elementary Addition	22,205,230	22,205,230	0					
Wellington High Veterinarian Academy	2,907,203	2,907,203	0					
Whispering Pines Elementary Addition	4,518,105	4,518,105	0					
Whispering Pines Classroom and Core Addition	8,409,936	2,455,849	5,954,087	5,954,087				
Subtotal Additions	\$206,816,905	\$179,073,675	\$27,743,230	\$26,743,230	\$1,000,000	\$0	\$0	\$0
Site Acquisition								
Site Acquisition	5,000,000	5,000,000	0					
Subtotal Site Acquisition	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service								
Capital Contingency	62,134,449	36,800,202	25,334,247	4,459,039	2,614,310	3,884,415	7,984,847	6,391,636
COP Lease Payments	884,000,000	152,000,000	732,000,000	148,000,000	146,000,000	146,000,000	146,000,000	146,000,000
Commercial Paper Payments	250,000,000	250,000,000	0					
Repayment of RAN	129,546,777	72,746,444	56,800,333	56,800,333				
Subtotal Debt Service	\$1,325,681,226	\$511,546,646	\$814,134,580	\$209,259,372	\$148,614,310	\$149,884,415	\$153,984,847	\$152,391,636
Total Construction	\$2,075,064,630	\$1,144,279,927	\$930,784,703	\$324,909,495	\$149,614,310	\$149,884,415	\$153,984,847	\$152,391,636

Summary of Capital Improvement Program for Fiscal Years 2011- 2015

	Total	Prior to 2011	Plan Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Non-Construction								
Maintenance								
ADA	600,000	200,000	400,000	400,000				
Athletic Facilities and Playfields	770,000	770,000	0					
Building Envelope Maintenance Program (BEMP)	1,680,253	1,680,253	0					
County Wide Custodial Equipment	115,000	115,000	0					
Environmental Service Contracts	2,863,248	1,631,624	1,231,624	1,231,624				
Fire & Life Safety Systems	1,000,000	500,000	500,000	500,000				
Maintenance Projects	3,528,307	3,528,307	0					
Minor Projects	6,046,164	6,046,164	0					
Minor Projects - CSIR Projects	200,000	200,000	0					
Minor Projects - Fencing / Security	300,000	300,000	0					
Minor Projects - HVAC Projects	575,000	575,000	0					
Minor Projects - Playground Replacement/Upgrades	300,000	300,000	0					
Minor Projects - Storage Projects	200,000	200,000	0					
Minor Projects - Title 9 Gender Equity	250,000	250,000	0					
Preventive Maintenance	2,906,960	2,906,960	0					
Relocatables - Leasing	54,600	54,600	0					
Relocatables - Relocation	5,764,477	2,882,238	2,882,239	2,882,239				
Projected Maintenance Projects for FY 12 - 15	33,483,129	0	33,483,129		8,474,092	8,592,398	8,471,085	7,945,554
Subtotal Maintenance	\$60,637,138	\$22,140,146	\$38,496,992	\$5,013,863	\$8,474,092	\$8,592,398	\$8,471,085	\$7,945,554
Transfers to General Fund								
Charter Schools Capital Outlay	6,982,936	3,524,389	3,458,547	3,458,547				
Maintenance of Equipment	4,968,002	4,968,002	0					
Maintenance of Facilities	78,892,891	29,849,081	49,043,810	49,043,810				
Technology Maintenance	49,564,348	29,805,971	19,758,377	19,758,377				
Property and Flood Insurance	17,684,819	9,313,819	8,371,000	8,371,000				
Survivor's Facility Lease	1,432,301	1,034,801	397,500	397,500				
Television Education Network	1,991,960	1,895,802	96,158	96,158				
Projected Transfer for FY 12 - 15	251,123,468	0	251,123,468		63,555,692	64,442,984	63,533,139	59,591,653
Subtotal Transfers to General Fund	\$412,640,725	\$80,391,865	\$332,248,860	\$81,125,392	\$63,555,692	\$64,442,984	\$63,533,139	\$59,591,653
Transportation								
School Buses and Equipment	7,808,761	4,025,961	3,782,800	3,782,800				
Projected for Transportation for FY 12 - 15	10,044,939	0	10,044,939		2,542,228	2,577,719	2,541,326	2,383,666
Subtotal Transportation	\$17,853,700	\$4,025,961	\$13,827,739	\$3,782,800	\$2,542,228	\$2,577,719	\$2,541,326	\$2,383,666

GOALS, OBJECTIVES AND POLICIES

	Total	Prior to 2011	Plan Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Technology								
Antivirus/Malware	623,250		623,250	623,250				
Apple Integration	40,000	40,000	0					
Computer Assisted Facility Management (CAFM)	3,310,653	1,779,739	1,530,914	1,530,914				
Computer Purchases / Admin Refresh	1,427,352	715,000	712,352	712,352				
Computer Refresh	9,373,366	4,930,486	4,442,880	4,442,880				
County Fiber Construction	1,200,000	1,200,000	0					
Disaster Recovery	650,000	500,000	150,000	150,000				
Disk Storage for Backups in Data Center	310,000		310,000	310,000				
District Server Refresh	775,345	461,845	313,500	313,500				
E-Discovery	1,000,000	1,000,000	0					
Green Data Center/Optimization	290,000		290,000	290,000				
Hardware / Software Purchases	454,836	352,836	102,000	102,000				
Hardware / Software Quality Assurance	15,000		15,000	15,000				
Heat Integration	20,000	20,000	0					
Identity Management Suite	431,000	431,000	0					
Instructional Application Proactive Monitoring	295,000		295,000	295,000				
Intrusion Prevention	480,000		480,000	480,000				
IT Security	50,000	50,000	0					
Mainframe System Upgrade	1,000,000	1,000,000	0					
Network Infrastructure for Internet Connectivity	1,950,000		1,950,000	1,950,000				
Network Operations Center	95,000	95,000	0					
New Schools - Administrative Technology	81,900	81,900	0					
PC Management Software	800,000	800,000	0					
Project Management Office	79,253	79,253	0					
RedSky E-911	55,000	55,000	0					
Replace Obsolete Data Backup Technology at School	262,752		262,752	262,752				
RSA Expansion with Security ID Use	25,000	25,000	0					
SAN Capacity Buildout	350,000	350,000	0					
School LAN Switch	400,632	400,632	0					
School Network Moves - Adds - Changes	300,000	300,000	0					
School Web Cache	284,000	284,000	0					
Student Application Integration	150,000		150,000	150,000				
Student Logon Security	150,000		150,000	150,000				
User Logon Recovery & Audit Trail	335,000		335,000	335,000				
User Logon Scripting	280,600		280,600	280,600				
Video Conferencing	100,000	100,000	0					
Windows 2008 CALs	405,000		405,000	405,000				
Windows 7 Upgrades	100,000		100,000	100,000				
Wireless Infrastructure Student Applications	350,000		350,000	350,000				
Wireless Security	219,425	219,425	0					
Projected for Technology for FY 12 - 15	30,134,816	0	30,134,816		7,626,683	7,733,158	7,623,977	7,150,998
Subtotal Technology	\$58,654,180	\$15,271,116	\$43,383,064	\$13,248,248	\$7,626,683	\$7,733,158	\$7,623,977	\$7,150,998

GOALS, OBJECTIVES AND POLICIES

	Total	Prior to 2011	Plan Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Education Technology								
Alternative Education	41,766	41,766	0					
Digital Divide	170,000	85,000	85,000	85,000				
Edline Student / Parent Portal	650,000	650,000	0					
Hardware for Software Applications	45,000	45,000	0					
Learning Village	69,000	69,000	0					
New School Technology	495,000	495,000	0					
Technology Tools	567,532	283,766	283,766	283,766				
Projected for Education Technology for FY 12 - 15	1,339,325	0	1,339,325		338,964	343,696	338,843	317,822
Subtotal Education Technology	\$3,377,623	\$1,669,532	\$1,708,091	\$368,766	\$338,964	\$343,696	\$338,843	\$317,822
Security								
Card Access	77,000	77,000	0					
Intrusion Alarm Systems	210,000	210,000	0					
Narrow Band Radio	292,000	112,000	180,000	180,000				
New Repeaters at Tower Sites	140,000	140,000	0					
Video Surveillance Systems	392,000	392,000	0					
Projected for Security for FY 12 - 15	2,008,988	0	2,008,988		508,446	515,544	508,265	476,733
Subtotal Security	\$3,119,988	\$931,000	\$2,188,988	\$180,000	\$508,446	\$515,544	\$508,265	\$476,733
Equipment								
AV Equipment Replacement	600,000	300,000	300,000	300,000				
Choice and Career Academies Equipment Replacemen	500,000	500,000	0					
Choice and Career Academies New Equipment	245,000	245,000	0					
County-Wide Equipment	2,472,250	1,972,250	500,000	500,000				
Destiny Library System	10,000	10,000	0					
Destiny Textbook Manager	5,000	5,000	0					
Library Books for New Schools	280,000	140,000	140,000	140,000				
Musical Instruments	280,000	140,000	140,000	140,000				
Projected for Equipment for FY 12 - 15	6,696,626	0	6,696,626		1,694,818	1,718,480	1,694,217	1,589,111
Subtotal Equipment	\$11,088,876	\$3,312,250	\$7,776,626	\$1,080,000	\$1,694,818	\$1,718,480	\$1,694,217	\$1,589,111
Total Non-Construction	\$567,372,229	\$127,741,870	\$439,630,359	\$104,799,069	\$84,740,922	\$85,923,979	\$84,710,852	\$79,455,537
Grand Total	\$2,642,436,859	\$1,272,021,797	\$1,370,415,062	\$429,708,564	\$234,355,232	\$235,808,394	\$238,695,699	\$231,847,173

GOALS, OBJECTIVES AND POLICIES

SDPBC Board Adopted, September 10, 2008

Summary of Capital Improvement Program for Fiscal Years 2009-2013

Project	Total	Prior to 2009	Plan Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Computer Purchases / Admin Refresh	436,375		436,375	436,375				
Conference Bridge / Hospital Homebound	355,000		355,000	355,000				
County Fiber Construction	1,100,000	600,000	500,000	500,000				
Disaster Recovery Site (Seminole Ridge)	1,472,000		1,472,000	1,472,000				
District Server Refresh	100,000		100,000	100,000				
Document Imaging System	100,000		100,000	100,000				
ERP	4,880,628		4,880,628	4,880,628				
Hardware / Software	3,532,235		3,532,235	3,532,235				
Image and RIP Creation	15,000		15,000	15,000				
IT Portal Development	692,942		692,942	692,942				
IT Security	17,066,461	15,182,410	1,884,051	1,884,051				
ITIL Implementation	135,000		135,000	135,000				
Modular Messaging Port Expansion	240,000		240,000	240,000				
Administrative Technology for New Schools	2,076,500	2,000,000	76,500	76,500				
Project Management System	203,398		203,398	203,398				
SAN Capacity Buildout	1,500,000		1,500,000	1,500,000				
School Center Administrative Technology	13,705,352	10,184,096	3,521,256	3,521,256				
School LAN Switch	422,000		422,000	422,000				
School Network Moves - Adds - Changes	100,000		100,000	100,000				
School Wireless Networks	47,000		47,000	47,000				
Student System Application-State/Board Revisions (I	728,743		728,743	728,743				
Student System Enhancement	25,000		25,000	25,000				
Web Forms	50,500		50,500	50,500				
Wireless Security	200,000		200,000	200,000				
Subtotal Technology	189,440,510	49,038,680	140,401,830	30,522,190	26,859,527	26,859,527	27,665,313	28,495,272
Transportation								
School Buses	38,739,952	32,988,579	5,751,373	5,751,373				
Subtotal Transportation	38,739,952	32,988,579	5,751,373	5,751,373	5,061,208	5,061,208	5,213,044	5,369,436
Subtotal Other Items	2,323,469,756	590,879,303	1,732,590,453	452,379,240	348,153,068	303,440,299	307,907,654	320,710,192
TOTAL PROJECTS	4,006,396,090	1,846,029,983	2,160,366,107	643,185,526	359,629,617	360,358,183	365,138,009	432,054,772

PROGRAMS TO ENSURE IMPLEMENTATION

The following programs shall be implemented to ensure that the goals, objectives and policies established in the Capital Improvements Element will be achieved and maintained.

1. Review of Applications for Development Orders. The City shall amend its land development regulations to provide for a system of review of various applications for development orders which applications, if granted, would impact the levels of service of Category A and Category C public facilities. Such system of review shall assure that no development order be issued which result in a reduction in the levels of service below the standards adopted in Policy 1.1.2 for Category A public facilities and Policy 1.1.2 for Category C public facilities, with the exception of multimodal transportation facilities. For Category A multimodal transportation facilities, a development order should only be issued when the development is designed to meet the transportation site design standards or when the applicant has contributed towards off-site multimodal transportation mitigation. As referenced throughout the remainder of this section, "capacity" shall also refer to the relevant concurrency policies for multimodal transportation facilities. The land development regulations shall address the following, at a minimum, in determining whether a development order can be issued.
 - A. Review of Applications for Development Orders. No development order as specified in Policy 1.3.3(B) of this element shall be issued by the City after implementation of the concurrency management system, unless there shall be sufficient capacity of Category A and Category C public facilities to meet the adopted standards for levels of service for the existing population and for the proposed development according to Policy 1.3.3 of the Capital Improvements Element.
 - B. Review of Applications for Development Orders Other than Building Permits. No development order, other than a building permit, shall be issued if the levels of service of Category A and Category C public facilities will be reduced as a result of the impacts of the proposed development below the standards adopted. Development orders, other than building permits, shall be issued on the condition that sufficient capacity of Category A and Category C public facilities are available to meet the adopted standards for levels of service for the impacts of the proposed development. The determination of whether sufficient capacity of public facilities will be available to serve the impacts of the proposed development shall take into consideration the difference in the timing of the actual impacts of development caused by different types of development orders.
 - C. Public Facilities Provided by Applicants for Development Orders. Applicants for development orders may offer to provide public facilities at the applicant's own expense in order to ensure sufficient capacity of Category A and Category C public facilities, as determined according to Paragraphs A and B, above. Development orders may be issued subject to the provision of public facilities by the applicant subject to the following requirements:
 - (1) The City and the applicant enter into an enforceable development agreement which shall provide, at a minimum, a schedule for construction of the public facilities and mechanisms for monitoring to ensure that the public facilities are completed concurrent with the impacts of the development, or the development will not be allowed to proceed.
 - (2) The public facilities are contained in the Schedule of Capital Improvements of the Comprehensive Plan.

GOALS, OBJECTIVES AND POLICIES

2. Proportionate Fair Share Program. The City shall apply the Proportionate Fair-Share Program to mitigate the impacts of development. The applicants shall contribute their fair-share towards the construction of facilities, including roadway, pedestrian, bicycle, and transit facilities.
3. Impact Fees. Impact fee ordinances shall reference the adopted standards for the levels of service included in the Comprehensive Plan.
4. Annual Budget. The annual budget shall include in its capital appropriations all projects in the Schedule of Capital Improvements that are planned for expenditure during the next fiscal year.
5. Capital Improvements Program. The City's annual multi-year Capital Improvement Program (CIP) shall be prepared in conjunction with the annual review and update of the Capital Improvements Element. The CIP shall contain all of the projects listed in the Schedule of Capital Improvements of the updated version of the Capital Improvements Element. The City Manager shall initiate the preparation of the Capital Improvements Program.
6. Semiannual Report. The mandatory semiannual report to the Department of Community Affairs concerning amendments to the Comprehensive Plan due to emergencies, developments of regional impact and selected small developments shall report on changes, if any, to adopted goals, objectives and policies in the Capital Improvements Element. The City Manager shall initiate the preparation of the Semiannual Report.
7. Review and Update of Capital Improvements Element. The Capital Improvements Element shall be reviewed and updated annually. Beginning in April of each year, the Element shall be reviewed and updated in conjunction with the City's budget process and the release of the official population estimates and projections by the City of Boca Raton Development Services Department. The update shall include:
 - A. Revision of population projections
 - B. Update of inventory of public facilities
 - C. Update of costs of public facilities
 - D. Update of Public Facilities Requirements analysis (actual levels of service compared to adopted standards)
 - E. Update of revenue forecasts
 - F. Revise and develop capital improvements projects for the next five fiscal years necessary to maintain or achieve the adopted level of service standards
 - G. Update analysis of financial capacity
 - H. Update analysis of public education and public health facility impacts on infrastructure

The Office of Management and Budget shall initiate the update of the Capital Improvements Element.

8. Concurrency Management System. The City shall establish and maintain a Concurrency Management System. The System shall consist of the following components:
 - A. Annual report on the capacity and levels of service of public facilities compared to the standards for levels of service adopted in Policy 1.1.3. The report shall summarize the actual capacity of public facilities, and forecast the capacity of public facilities for each of the five

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succeeding fiscal years. The forecast shall be based on the most recently updated Schedule of Capital Improvements in this Capital Improvements Element. The annual report shall constitute prima facie evidence of the capacity and levels of service of public facilities for the purpose of issuing development orders during the 12 months following completion of the annual report.

- B. Public facility capacity review. The City shall use the procedures specified in Implementation Programs 1 and 2, above, to enforce the requirements of Policy 1.2.2. A separate record shall be maintained during each fiscal year to indicate the cumulative impacts of all development orders approved during the fiscal year-to-date on the capacity of public facilities as set forth in the most recent annual report on capacity and levels of service of public facilities. The land development regulations of the City shall provide that applications for development orders that are denied because of insufficient capacity of public facilities may be resubmitted after a time period to be specified in the land development regulations. Such time period is in lieu of, and not in addition to, other minimum waiting periods imposed on applications for development orders that are denied for reasons other than lack of capacity of public facilities. Land development regulations shall require that development commence within a specified time after a development order is issued, or the development order shall expire, subject to reasonable extensions of time based on criteria included in the regulations.
- C. Review of Capital Improvements Element on an annual basis. The Capital Improvements Element shall be reviewed and updated annually. Beginning in April of each year, the element shall be updated in conjunction with the City's budget and the annual report on the capacity and level of service standards for public facilities as adopted. The City shall amend the Capital Improvements to provide the capital improvements necessary to maintain the adopted level of service standards, or the City may elect to reduce the level of service standards in conjunction with the changes in the Schedule of Capital Improvements.
- D. Concurrency implementation strategies. The City shall annually review the concurrency implementation strategies that are incorporated in this Capital Improvements Element.
 - (1) Standards for levels of service are phased to reflect the City's financial ability to increase public facility capacity, and resulting levels of service, from year to year. Standards for levels of service are phased to specific fiscal years in order to provide clear, unambiguous standards for issuance of development orders.
 - (2) Adopted standards for Citywide public facilities are applied to development orders based on the adopted levels of service throughout the City.
 - (3) Standards for levels of service are applied according to the timing of the impacts of development on public facilities.
 - (4) Levels of service are compared to adopted standards on an annual basis. Annual monitoring is used, rather than case-by-case monitoring, for the following reasons: a) annual monitoring corresponds to annual expenditures for capital improvements during the City's fiscal year; b) annual monitoring covers seasonal variations in levels of service; and c) case-by-case monitoring would require applicants for development orders or the City to conduct costly, time-consuming research which would often be partially redundant of prior research, or involve disparate methodologies and produce inconsistent results. (See Concurrency Management System from A, above.)

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9. 7-Year Evaluation. The required 7-year evaluation and appraisal report shall address the implementation of the goals, objectives and policies of the Capital Improvements Element. The monitoring procedures necessary to enable the completion of the 7-year evaluation include:

- A. Review of Annual Reports of the Concurrency Management System.
- B. Review of Semiannual Reports to DCA concerning amendments to the Comprehensive Plan.
- C. Review of Annual Updates of this Capital Improvements Element, including updated supporting documents.

The City Manager shall initiate the preparation of the evaluation and appraisal report.

(9J-5.016[3][c]6 and [4][b])