
Capital Improvements Element

March 21, 2016

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I. Purpose

The purpose of the Capital Improvements Element is to demonstrate the City's commitment to maintaining the adopted level of service standards and to identify projects needed to maintain adopted level of service standards for various public facilities.

The Capital Improvements Element inventories and analyzes:

- Public facilities deficiencies identified in the Comprehensive Plan elements;
- Estimated costs for the capital improvements necessary to mitigate deficiencies;
- Existing revenue sources and funding mechanisms available to the City to fund necessary improvements;
- Ability of the City to finance and construct needed capital improvements;
- Local policies and practices relative capital improvements planning, programming, and implementation; and
- Implementation strategies and timing, including a Five-Year Schedule of Capital Improvements.

In the context of this comprehensive plan, a *capital improvement* is defined as a capital physical asset constructed or purchased to provide, improve, or replace a public facility that is large scale and high cost (greater than \$50,000). The cost of a capital improvement is generally nonrecurring and may require multi-year financing. The capital improvements identified in the Five-Year Schedule of Capital Improvements are necessary to adequately service existing and future residents of the City at the adopted level of service standards.

It is important to note that the Five-Year Schedule of Capital Improvements identifies only needed capital improvements identified in the Comprehensive Plan and not the full range of improvements listed in the City's Five-Year Capital Improvement Program (CIP).

II. Inventory

Public Educational and Public Health Facilities

The City is served by a number of public educational and public health facilities which are listed in Table CIE-1 and depicted on Map FLU-10 Public Facilities and Community Focal Points.

The identified public educational facilities within the City are operated by the Pasco County School District and the public health facilities are operated by Pasco County and various for-profit and non-profit organizations. Currently, all of the listed facilities are adequately served by the transportation network and sanitary sewer, solid waste, stormwater drainage and potable water facilities. There are no immediate or projected plans to add or expand public school facilities within the City.

The State Department of Health and Rehabilitative Services determines the need for new health care facilities with a formula based on occupancy rates, historic use by age group, and population projections by age group. HCA Community Hospital is relocating to the Trinity area in southwest Pasco County. The hospital has ceased most operations in its New Port Richey location. Morton Plant North Bay Hospital has expanded its campus with a 50,000 square foot patient tower and a 60,000 square foot Medical Arts Building.

**Table CIE-1
Public Education and Public Health Facilities
City of New Port Richey**

Public Education Facilities	Public Health Facilities
Richey Elementary School Gulf Middle School Gulf High School Harry Schwettman Education Center	Morton Plant North Bay Hospital HCA Community Hospital Pasco County Health Department Gulfside Regional Hospice House

Source: Pasco County Department of Health and Pasco County School District, 2015.

Needs Derived from Other Elements

Within the Comprehensive Plan elements, existing and future facility needs are analyzed for transportation (i.e., street capacity), potable water, sanitary sewer, storm water drainage, solid waste, parkland and recreational facilities. The elements identify facility needs to meet existing service deficiencies, as well as those needed to meet the demands of future anticipated growth in the City. The concurrency-related facility needs are listed in Table CIE-2 Five-Year Schedule of Capital Improvements.

It should be noted that the capital projects listed in the Five-Year Schedule of Capital Improvements are not inclusive of all anticipated capital expenditures by the City during the designated timeframe. The schedule is limited to the concurrency-related elements of each facility.

Financial Resources

This section identifies financial resources available to the City for the funding of capital improvements projects. The existing and projected funding level by source is presented in Table CIE-3.

Local Resources

General Fund

The City's largest fund is the General Fund, which accounts for 41 percent of the City's financial resources. General Fund revenues include property taxes, licenses and permits, local taxes, intergovernmental revenues, service charges, and various other types of revenues as outlined below. This fund is predominantly used for operations and administration for fire and police protection, public works, library and parks and recreation.

- Property Taxes (Ad Valorem)
- Franchise and Utility Taxes
- Communications Services Tax
- Licenses and Permits/Charges
- Sale of Property and Interest
- Transfers and Others
- Intergovernmental Revenues
- Fines, Forfeitures and Penalties

**Table CIE-2
Five-Year Schedule of Capital Improvements (FY 2015/16 – FY 2019/20)
City of New Port Richey**

Project Title	Cost by Fiscal Year (\$)						Revenue Source(s)	Priority (LOS Related)	Funded
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total			
Transportation									
Sidewalk Improvements - Grand Blvd	-	180,000	-	-	-	180,000	Penny	Medium	Yes
Multi-Use Path & Reclaimed Water Main- Massachusetts Ave	785,000	-	-	-	-	785,000	LOGT; WSCF	Medium	Yes
Streetscape - Madison Ave (Main St to Indiana Ave)	720,000	-	-	-	-	720,000	LOGT	Medium	Yes
Multi-Use Trail - Marine Pkwy (US 19 to Grand Blvd)	610,000	-	-	-	-	610,000	LOGT	Medium	Yes
Neighborhood Improvements	600,000	-	-	-	-	600,000	LOGT	High	Yes
Multi-Use Trail - Marine Pkwy (Grand Blvd to Delaware)	100,000	700,000	-	-	-	800,000	LOGT	Medium	Yes
Multi-Use Trail - Marine Pkwy (US 19 Overpass Link)	-	450,000	3,300,000	-	-	3,750,000	LOGT	Medium	Yes
Add Right Turn Lanes - US 19 (Pinellas CL to Marine Parkway)	\$100,000	-	-	-	-	\$100,000	FDOT	High	Yes
Intersection - Grand Blvd at Marine Pkwy	-	-	120,000	-	500,000	620,000	Pasco County	Medium	Yes
Total	2,915,000	1,330,000	3,420,000	0	500,000	8,165,000			
Potable/Reclaimed Water									
Reclaimed Water Distribution Systems - North River Phase I	40,000	350,000	-	-	-	390,000	WSCF; Grant	Low	Partial
West Grand Neighborhood	-	-	500,000	-	-	500,000	WSCF	Low	Yes
Sims Grant Neighborhood	-	-	-	-	100,000	100,000	WSCF	Low	Yes
Grey Preserve Reclaimed Expansion	330,000	-	-	-	-	330,000	WSCF	Low	Yes
Water Main System Extensions Misc.	330,000	330,000	330,000	330,000	330,000	1,650,000	WSCF	Low	Yes
Water System Improvements	330,000	330,000	330,000	330,000	330,000	1,650,000	WSCF	Low	Yes
Water Utility System Improvements	965,000	70,000	750,000	70,000	750,000	2,605,000	WSCF	Low	Yes
Total	1,995,000	1,080,000	1,910,000	730,000	1,510,000	7,225,000			

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Five-Year Schedule of Capital Improvements (FY 2015/16 – FY 2019/20)
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Project Title	Cost by Fiscal Year (\$)						Revenue Source(s)	Priority (LOS Related)	Funded
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total			
Sanitary Sewer									
Sewer Utility System Improvements	405,000	1,000,000	100,000	1,000,000	100,000	2,605,000	WSCF	Low	Yes
Gravity Sewer Rehabilitation / Lining Project (Annual)	300,000	300,000	300,000	300,000	300,000	1,500,000	WSCF	Low	Yes
Sewer System Extensions - Misc	330,000	330,000	330,000	330,000	330,000	1,650,000	WSCF	Low	Yes
East Gate Estates Sewer Main	-	-	-	1,160,000	-	1,160,000	WSCF	Low	Yes
Treasure Island Sewer Main	-	-	-	-	1,160,000	1,160,000	WSCF	Low	Yes
Total	1,035,000	1,630,000	730,000	2,790,000	1,890,000	8,075,000			
Stormwater Drainage									
Misc Flood Control/Water Quality Projects	300,000	400,000	-	-	-	700,000	SUF	Medium	Yes
Misc Flood Control/Water Quality Projects w/ State Grants	-	-	300,000	300,000	300,000	900,000	Grants	Medium	Partial
Stormwater System Improvements (Engineering)	41,000	100,000	-	-	-	141,000	SUF; Grant	Medium	Partial
Stormwater System Improvements (Construction)	230,000	-	1,000,000	1,000,000	1,000,000	3,230,000	SUF; Penny; Grant	Medium	Partial
Madison St./High St. to Senate Ln. STMW System Upgrade Phase I	-	-	-	160,000	635,000	795,000	SUF	Medium	Yes
Indiana Ave. Closed Landfill Pond Rehabilitation (Engineering)	-	-	-	7,000	190,000	197,000	SUF	Medium	Yes
Orange Lake Restoration Project	920,000	-	-	-	-	920,000	Penny; Grant	Medium	Yes
Total	1,491,000	500,000	1,300,000	1,467,000	2,125,000	6,883,000			
Solid Waste Projects									
None									
Park/Recreational Projects									
Sims Park Improvements	2,510,000	-	-	-	-	2,510,000	Penny; Grant	Low	Yes
Recreation and Aquatic Center Facility Expansion	2,700,000	-	-	-	-	2,700,000	Penny	Low	Yes
Renovation of Pine Hill Baseball Field	50,000	-	-	-	-	50,000	Penny	Low	Yes
James Grey Preserve Improvements	285,000	-	750,000	-	-	1,035,000	Penny	Low	Yes
Olympic Competition Swimming Pool	-	-	-	-	3,100,000	3,100,000	Penny; Grants	Low	Partial
Total	5,545,000	-	750,000	-	3,100,000	9,395,000			

**Table CIE-2
Five-Year Schedule of Capital Improvements (FY 2015/16 – FY 2019/20)
City of New Port Richey**

Project Title	Cost by Fiscal Year (\$)						Revenue Source(s)	Priority (LOS Related)	Funded
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total			
Grand Total	12,981,000	4,540,000	8,110,000	4,987,000	9,125,000	39,743,000			

Legend:

- CIF – Capital Improvement Fund
- LOGT - Local Option Gas Tax
- LOS - Level of Service
- Penny - Penny for Pasco Sales Tax
- SUF - Stormwater Utility Funds
- WSCF - Water and Sewer Construction Fund
- WSUOR - Water and Sewer Utility Operating Revenues

Notes:

- Project listed have a relationship to maintaining acceptable levels of service as defined in Comprehensive Plan policies CIE 1.5.1 and CIE 1.6.2.
- Unless otherwise indicated, all construction-related projects are expected to commence and be completed in the year the funding is programmed.
- All of the listed projects are consistent with the other Comprehensive Plan elements. The projects are supportive of existing urban development and would not contribute to the proliferation of urban sprawl.

Sources: City of New Port Richey 15/16-19/20 Capital Improvements Program; New Port Richey 15/16-19/20 Community Redevelopment Agency Work Program; Pasco County 15/16-19/20 Capital Improvements Program; Pasco County 15/16-19/20 Transportation Improvement Program; and Florida Department of Transportation 2016-2020 Work Program.

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Water and Sewer Utility Fund

This fund accounts for City services that are operated and financed in a manner similar to private business enterprise. The fund is structured to ensure that the fees charged for water, sewer and reclaimed water services recoup all cost associated with the services, both capital and operating. The benefit to the City is that the true cost of providing the service is isolated and allows a determination of the true value of that service. Current Status: The estimated total water and sewer utility fund for FY14/15 is \$13,212,338.

Redevelopment Trust Fund

During the past 14 years, the City has dedicated additional resources in its efforts to redevelop the City. In 2001, the boundary of the Community Redevelopment Agency (CRA) was expanded to encompass the entire City resulting in tax increment revenues being drawn from a larger area. The Redevelopment Work Program is intended to address a variety of capital projects and operations to address blight conditions and spur private investment. Tax increment proceeds are supplemented with grants. Current Status: The total estimated redevelopment fund for FY 14/15 is \$1,594,021.

Impact Fees

Impact fees are charges assessed against new development to cover some portion of the infrastructure costs associated with development. The fair share philosophy underlying impact fee usage is the fundamental principle which prohibits use of impact fees for any purpose other than that for new facilities to accommodate new development. The City imposes water and sewer impact fees on new development. Current Status: The total estimated impact fees fund for FY 14/15 is \$292,150.

Stormwater Utility Fees

A stormwater utility was developed by the City to pay for costs associated with retrofitting of the stormwater drainage system to resolve local flooding issues. This fee provides a dedicated funding source for both operational and capital costs related to stormwater management. Fees are charged based on the amount of impervious surface on a property. Non-residential properties are granted an on-site retention facility stormwater utility fee credit if retention facilities are included in their site design. The fee applies to all public and private lands within the City which use or discharge into the City's stormwater system. Current Status: The City's Stormwater Utility Program was created by ordinance in 2001 to fund stormwater management services in the City. The City assesses an annual fee of \$77.36 per equivalent residential unit. The fee generates approximately \$1 million per year. The stormwater utility is wholly owned by the City and is only operative within the municipality. Currently, revenues are primarily spent on stormwater drainage projects and system maintenance and repairs. The estimated stormwater utility fund for FY 14/15 is \$1,130,502.

Special Assessments

Special assessments are compulsory contributions collected from the owners of property benefited by specific public improvements (street resurfacing, sidewalks, etc.) to defray the costs of such improvements. Costs are apportioned according to the presumed relative benefits to the property and revenues accrue to a special account. Generally, this is a matching technique that is used in combination with city funds or work by city personnel. The rationale of special assessments is that the property owner directly benefiting from the improvement should pay part or all of the cost. *Current Status:* The City utilizes special assessments for streets and sewers. The City splits the costs of assessment projects with property owners.

Municipal Share of County Business Tax Receipts

Section 205.033(b)(4), Florida Statutes, specifies that money derived from county business tax receipts, exclusive of the costs of collection and any credit given for municipal license taxes, shall be apportioned between the unincorporated area of the county and the incorporated municipalities located therein by a ratio derived by dividing their respective populations by the population of the county. Current Status: The estimated total share of the business tax receipts for FY 14/15 is \$9,000.

County Resources (Local Option Taxes)

Sources of revenue under this category are generated locally and collected and administered by the Florida Department of Revenue.

Tourist Development Tax

The Tourist Development Tax, approved by local referendum, is levied against short-term rentals of hotels, motels, condominiums and apartments. Revenues disbursed to the County are placed in a Tourist Development Trust Fund for use in the development of specific, tourist or convention-related advertisements/promotions, bureaus, and venues, or to finance improvements to beaches or inland waters with public access. The tax may be levied at a one percent or two percent rate initially by voter referendum, and may be raised to three percent after three years if approved by local referendum or by extraordinary vote of the Board of County Commissioners. Current Status: The Pasco County Tourist Development Tax is levied at 2 percent.

County Gas Tax

A \$0.01 per gallon tax can be levied at the County level by referendum. Revenues raised must be deposited in a Gas Tax Trust Fund, and are limited to transportation projects. The tax may only be levied for a specified number of years, as stipulated in the referendum. Current Status: The Pasco County Board of Commissioners has not opted to present the \$0.01 Local Option Gas Tax for referendum. While limited to transportation improvements, Pasco municipalities may choose to support such a referendum by the County depending on the allocation formula for distributing monies back to municipalities.

Pasco County Local Option Gas Tax

The County Local Option Gas Tax may be levied at \$0.01 or \$0.02 per gallon by majority vote of the Board of County Commissioners. The rate may be increased to \$0.03 to \$0.06 by an extraordinary vote (majority plus one) of the Commission or by referendum. Revenues generated may only be used for transportation purposes. Current Status: Pasco County adopted the maximum rate of \$0.06 in 1986 by extraordinary vote of the Board of County Commissioners. The tax and formula for distributing the monies to the municipalities are effective through August 31, 2013. The distribution formula is based on road miles and is contained in an inter-local agreement in accordance with §336.025., Florida Statutes. The City receives 5.2 percent of the receipts under Pasco County Local Option Gas Tax. This revenue source does not have the potential for growth for the City as road miles will increase at a much greater rate in other areas of the County.

Metropolitan Transportation Authority Voted Gas Tax

Counties within a metropolitan transportation authority district may levy by voter referendum an additional gas tax of up to \$0.04, if the county has levied at least \$0.04 under the County Local Option Gas Tax. Current Status: The metropolitan transportation authority voted gas tax is not being utilized within Pasco County or within any other county in Florida at this time. In addition

to Local Option Gas Taxes, motorists pay \$0.099 per gallon in state gas taxes, of which \$0.04 are distributed back to local governments, plus \$0.09 per gallon in federal excise taxes.

Local Option Sales Taxes

The 1987 Legislature passed the Local Government Infrastructure Act which expands local government revenue generating capacity by authorizing each county to levy a local government infrastructure sales surtax. The discretionary sales surtax on one-half of one percent is subject to approval by a majority of the electorate of the county. The surtax may be levied for up to 15 years after being implemented and its proceeds must be expended within the County and its municipalities to finance, plan and construct infrastructure.

The Penny for Pasco is a Local Option Sales Surtax passed by Pasco County voters on March 9, 2004, and again on November 6, 2012. The surtax became effective on January 1, 2005 through December 31, 2014. Voters approved the continuation of Penny for Pasco for another ten years, beginning on January 1, 2015. Proceeds are divided among the Pasco County School District, local municipalities, and the County. Current Status: The City receives 3.74 percent of the Penny for Pasco Sales Surtax dollars. The estimate for FY 14/15 is approximately \$1,900,00.

Alternative Financing Methods

The high cost of many capital improvements requires local governments to utilize borrowing, either through short-term or long-term financing. Short-term financing is one option available to raise required revenue for short periods generally ranging from, one to five years. The more customary method, however, is to authorize long-term bond issues, normally for five to 40 years.

General Obligation Bonds

General obligation bonds are bonds backed by the full faith and credit of the local government, and are required to be approved by voter referendum. General obligation bonds offer lower interest rates than other bonds, as they are, in effect, secured by the taxing power of the government. The bond rating assigned to a municipality by financial institutions is a measure of the financial health of a municipality and affects the attractiveness of their bond issue to investors. Revenues collected from the ad valorem taxes on real estate and other sources of general revenue are used to service the government's debt. Capital improvements financed through general obligation bonds should benefit the municipality as a whole rather than particular areas or groups. Current Status: The City of has issued no general obligation bonds.

Revenue Bonds

Revenue bonds are bonds financed by those directly benefiting from the capital improvement. Revenue obtained from the issuance of revenue bonds is generally used to finance publicly owned facilities such as parking garages. Charges collected from the users of these facilities are used, in turn, to retire the bond obligations. In this respect, the capital project is self-supporting. Interest rates tend to be higher than for general obligation bonds, and issuance of the bonds may be approved by the City Council without voter referendum. The City Council may also approve issuance of a revenue bond pledging a particular source of funding to repay the bond. For example, parking meter revenues or a designated portion of them may be pledged to retire a bond issue to construct a parking garage. Current Status: The City's long-term debt is comprised of the following: Redevelopment Note A for \$5,934,000 (funding for capital improvements in the Community Redevelopment Area); Redevelopment Note B for \$5,923,000 (funding improvements in the Community Redevelopment Area); Water and Sewer Refunding

Revenue Bonds, Series 2007A, for \$654,150 (to advance refund the 1996 Water and Sewer Bonds); and Water and Sewer Revenue Bonds, Series 2007B, for \$7,463,443 (water and sewer system improvements).

State Sources

As do most cities in Florida, the City depends on annual disbursements from the State government to supplement its local revenue sources. The amount of revenues generated from these sources may vary from year to year, depending upon legislative action. This section outlines those funds which originate locally but are collected and later returned by state agencies to the City; adopted as a local option tax or license fee and collected then returned by the State; and in the form of grants to the local government originating from state general revenues.

Half-Cent Sales Tax

The Local Government Half-Cent Sales Tax Program is administered by the Department of Revenue. Eligibility to receive Half-Cent Sales Tax revenues is limited to cities and counties which qualify to receive revenue sharing program funds. A local government is authorized to pledge proceeds of the local government Half-Cent Sales Tax for the payment of principal and interest on any capital project (§218.64, Florida Statutes). Cities are directed to expend these revenues only for municipality-wide programs or for municipality-wide property tax or municipal utility tax relief. Additionally, all utility tax reductions afforded by participation in the local government Half-Cent Sales Tax shall be applied uniformly across all types of taxed utility services. Current Status: In 2014, this tax accounted for \$813,673 of the General Fund revenues representing 6.5 percent of this fund. This tax accounted for an estimated \$784,691 in 2013.

Local Option Gas Tax

The Local Option Gas Tax was first levied September 1, 1983, for two cents; a third and fourth cent levied September 1, 1984; and a fifth and sixth cent levied on September 1, 1986. This revenue is used to finance certain road improvements, road maintenance and construction, and road-related drainage facilities. Local governments may pledge the Local Option Gas Tax to secure the payment of bonds. In 1993, the Florida Legislature authorized an additional five cents of Local Option Gas Tax on motor fuel, which the Board of County Commissioners has not adopted, and a new ninth-cent of Local Option Gas Tax on motor fuel and special fuel. On January 1, 1994, special fuel became subject to the ninth-cent per gallon in every county of the State. On June 18, 2002, the Board of County Commissioners adopted the levy of the remaining revenue from the ninth cent gas tax. Effective January 1, 2003, the ninth cent fuel tax provided for a maintenance crew to help maintain the County's rapidly growing road network. Monies received pursuant to this tax may be utilized only for transportation expenditures. Per an interlocal agreement, the distribution of the local option gas tax is based upon the population of the respective municipalities and the unincorporated area of the County. Current Status: Currently, the City's annual share of this tax is approximately \$680,000.

Motor Fuel Tax Refunds for Municipalities

The motor fuel tax refund is that portion of the state motor and special fuels taxes which is paid by the municipality on motor fuel or special fuel used in motor vehicles operated for a municipal purpose. The money is returned to the governing body of the municipality. However, the governing body of the municipality must file an application from with the Department of Revenue in order to obtain a permit that entitles the entity to a refund. Current Status: Currently, the City's annual share of this tax is approximately \$10,000.

State Revenue Sharing

This state shared revenue is made up of two components: \$0.11 of the state cigarette tax and \$0.01 of the state gas tax. To be eligible to participate in the revenue sharing program beyond the minimum entitlement, a municipality is required to meet the provisions of Chapter 218.23, Florida Statutes, the least of which requires the adoption of a millage rate of 3.0 mil.

Revenue sharing in Florida is essentially a return to the municipality of state collected cigarette taxes (\$0.11 per pack), the eighth-cent of the motor fuel tax and 25 percent of the State Alternative Fuel Decal Users Fee (this is a minor portion of the funds generated and is not broken out separately from the eighth cent motor fuel tax). The portion of monies from the eighth cent motor fuel tax and the State Alternative Fuel Decal Users Fee is restricted to transportation projects.

State revenue sharing funds to municipalities are distributed using equally weighted factors consisting of total population, sales tax collections allocated by proportion of county population and relative revenue raising capacity.

As of FY 1971-1972, incorporated municipalities enjoy a guaranteed entitlement whereby the municipal share from then on is not less than dollars received in the base year. If the municipal share exceeds the guaranteed entitlement, the higher amount is allocated. The amount above the guaranteed entitlement is referred to as growth or incremental money. Municipalities are allowed to bond only the guaranteed portion of their distribution. Therefore, only municipalities eligible to receive funds in the base year may bond state revenue sharing monies.

For municipalities incorporated after FY 1971-1972, there is no guaranteed entitlement. After guaranteed entitlement dollars are distributed to eligible municipalities, the remaining dollars are apportioned to all municipalities. Current Status: Currently, the City's annual share of this tax is approximately \$667,000.

Beverage License Tax

Florida's beverage license is administered by the Department of Business Regulation, Division of Alcoholic Beverages and Tobacco. Beverage license taxes have been levied in Florida since 1935. Of the alcoholic beverage license fees imposed by the State and collected within an incorporated municipality, 38 percent of the fees are returned to the City. Current Status: Currently, the City's annual share of this tax is approximately \$36,000.

Mobile Home License Tax

Mobile home license fees ranging from \$20 to \$80 (levied according to length) are collected annually by each county Tax Collector and remitted to the Department of Highway Safety. The balance remaining after a \$1.50 sum per license is paid into the general revenue fund, is returned to the county where the mobile homes are located. The revenue is divided: one-half to the district school board and the remainder either to the county or the city within the county where the mobile home is located. Current Status: Currently, the City's annual share of this tax is approximately \$41,000.

Developer Agreements

As a condition of project approval, local governments can require developers to dedicate land for roads, parks, schools, or other facilities and/or to construct improvements, i.e., roads, water/sewer lines, lift stations, which directly benefit their development. Again, the timing and location of growth can be guided by the level of dedications and/or infrastructure construction required within a certain geographical area. Agreements typically provide for the conditions that

must be met by a developer prior to project approval. An agreement identifies infrastructure that will be contributed by the developer as opposed to those facilities being provided by the City. Current Status: The City currently executes developer agreements for the provision of utility services for all major projects located within the City's utility service areas. These agreements typically identify all conditions to be met by the developer as a requirement for voluntary annexation upon a project becoming contiguous. The City adopted provisions for proportionate fair-share contributions by developers for the funding of transportation projects that resolve deficient facilities.

Grants and Loans

Grants are generally distributed through federal and state government programs to fund specific capital projects. These funds are typically awarded through a competitive application process. Unfortunately, grant monies are a non-recurring funding source. Additionally, several federal and state agencies administer direct loan programs. Federal loans for capital projects are limited. State loan programs are more plentiful for capital projects. The City has been awarded grants in the past under the programs listed below:

- Community Development Block Grant Program
- Southwest Florida Water Management District (SWFWMD) Grant Programs
- FDOT Transportation Enhancement Grant Program
- FDOT Intermodal Development Program Grant Program
- Economic Development Transportation Grant Program
- Florida Recreational Development Assistance (FRDAP) Grant Program
- Florida Communities Trust

School District Funding Sources

The School District relies on local and state funding to address the new construction and renovation needs of the School District's Five-Year Capital Facilities Plan. The primary local funding sources are the Penny for Pasco, property taxes, impact fees and bonds. By Florida Statute, school districts may levy up to 2 mills without an election to help fund the district capital program.

The School Impact Fee Ordinance established uniform impact fees throughout the County and procedures for the imposition, calculation, collection, administration, and expenditure of those impact fees. In addition, the Ordinance facilitates and assures that new residential construction contributes its fair share towards the costs of school facilities.

Recurring Capital Funding Sources

The State of Florida helps fund capital needs of local school districts through two recurring fund types: Public Education Capital Outlay (PECO) and Capital Outlay & Debt Service (CO&DS). PECO funding normally is the larger of the two and is derived from State gross receipts taxes on utilities. CO&DS funds are generated by vehicle tag taxes. Funds are distributed among local school districts to be used according to a specified formula.

Non-Recurring Funding Sources

Non-recurring funding sources include the Florida Department of Education Classroom for Kids and related class size reduction funding and Special Facilities Construction grants. The Classroom for Kids Program provides capital funds to help local school districts implement the Florida constitutional amendment mandating class size reduction. This program does not expand school capacity, but rather only spreads existing enrollments over additional classrooms.

III. Local Policies and Practices

Timing and Location of Public Facilities

City policies and practices are critical variables in directing and managing development and redevelopment. The City controls the timing and location of infrastructure to support new development and thus implements tools to guide its destiny.

In many instances, local government competes to attract business and industry to enhance or maintain the tax base. At the same time, public dollars for economic development must vie with demands for municipal buildings, streets, recreational facilities and other public infrastructure. A critical prerequisite to facilitating economic development while managing growth is to formulate local policies and practices to guide the timing and location of public facilities to serve new development.

Such policies and practices of the City can be influenced by the decisions at different levels of government. The Intergovernmental Coordination Element details the interrelationship of the City with other levels of government, agencies and semi-public enterprise.

An example of the City's influence in such matters is the transportation network and the level of service standard for streets. The transportation decisions by other jurisdictions can have an impact on the transportation plans of the local government. Additionally, a municipality's adopted level of service standard for county and state roads must be consistent with adopted level of service standard of the corresponding entity to assure continued level of service along said roads.

The City currently constructs or expands public facilities under the following conditions:

- When a clear and demanding need exists to protect public health and welfare
- When the majority of the population petitions the City for extensions or improvements of a particular public facility
- When a developer representing a new development requests services and enters into a developer agreement for those services

Capital Improvements Program

The CIP is a tool that organizes the selection, prioritization, timing and fiscal impact of capital projects. The CIP is the program of capital expenditures to be incurred over a fixed period of years (typically five-years) to meet the capital needs arising from growth and facility renewal. It sets forth each project and specifies the full resources estimated to be available to finance the projected expenditures.

The City updates the CIP annually; the first year of which represents the Capital Budget. All projects are prioritized over a five-year period and matched against revenues projected to be available at that time. Those projects that cannot be funded during that period are identified as unfunded.

Local practices that guide the timing and construction of capital facilities require all City departments to complete Capital Improvement Program Project Sheets during the City budget process. Those project sheets are reviewed by a committee made up of the City Manager, Finance Director, Development Director and Public Works Director. This committee matches

anticipated development with capital facility needs and forwards the proposed CIP to the City Council for consideration and adoption.

Alternatives to resolving existing or projected facility deficiencies may include new or expanded capital facilities, or increase or decrease level of service standards based on cost and the City's ability or willingness to pay for facilities.

Concurrency Management System

Pursuant to §163.3202(2)(g), Florida Statutes, level of service standards must be established to ensure that adequate facility capacity will be provided for future development through issuance of development orders and permits. The City has established level of service standards within the City and its utility service areas for the following facilities:

- | | |
|-----------------------------|---|
| • Sanitary sewer | Average and peak flow design capacity |
| • Solid waste | Design capacity |
| • Stormwater drainage | Design storm return frequency |
| • Potable water | Average and peak flow design capacity |
| • Recreation | Parkland and recreational facilities per capita |
| • Transportation (roadways) | Peak volume design capacity |

Level of service standards are used in evaluating existing and projected capital facility needs. Level of service standards in conjunction with other Comprehensive Plan policies encourage growth in areas where facility capacity exists. Level of service standards preclude development where needed facilities and services will not be available in sufficient quantity to serve the development. Provision of facilities can be phased in conjunction with development.

Future Land Use Map

The Five-Year Schedule of Capital Improvements has a direct correlation to the Future Land Use Element in that existing and projected facility needs are based upon demand generated by existing and future land uses. For example, the Florida Department of Transportation and Pasco County use the City's adopted Future Land Use Map as an input to travel demand models to anticipate roadways that will be operating below the level of service standard during the planning timeframe. An approach and funding source for resolving a deficiency would be decided by the City and the jurisdictional entity (e.g., Florida Department of Transportation or Pasco County), and the City would amend the Capital Improvement Program and Five-Year Schedule of Capital Improvements to identify the project addressing the deficiency.

Moratorium

A moratorium may temporarily halt or freeze development for a specified period of time on an emergency basis. It may be based on building permits, development approvals or governmental services such as potable water or sanitary sewer extensions or connections. Moratoria may be for a "reasonable time" to allow for necessary planning activities pending comprehensive plan preparation, adoption or amendment. Florida courts have found development moratoria to be a valid measure of last resort for the protection of local public health, safety, and welfare when adopted in accordance with applicable procedures. Additional considerations in adopting a moratorium include:

- Determining the legal status of existing permit applications and approvals to determine the extent of *vested rights* for developments approved prior to ordinance adoption;

- Specifying the geographic extent of the moratorium (i.e., whether it will encompass the entire jurisdiction or be limited to specified areas with existing service deficits); and
- Specifying the timeframe and conditions under which the moratorium will be imposed.

IV. Fiscal Analysis

This section analyzes the City's ability to fund the capital projects listed in Table CIE-2. The assessment consists of projecting the costs of needed capital projects and the revenues to fund these projects. This process allows the City to identify any revenue shortfalls and to develop strategies for resolving them (e.g., seek alternative funding methods or amend the adopted level of service standard). Currently, most of the City's public facilities are operating at acceptable levels of service. Thus, projects listed in the Five-Year Schedule of Capital Improvements are facility improvements that are replacement-related or will provide capacity for future growth.

Projected Revenues

The City's ad valorem tax base is expected to change, as indicated in Table CIE-3.

**Table CIE-3
Ad Valorem Tax Projections
City of New Port Richey**

Fiscal Year	Adjusted Taxable Value (000)	Annual Increase	Ad Valorem Millage Rate	Budget Factor	Yield (000)
15/16	\$493,604	[0.9%]	9.25	95%	\$4,522
16/17	\$501,008	1.5%	9.25	95%	\$4,522
17/18	\$513,570	2.5%	9.25	95%	\$4,522
18/19	\$531,545	3.5%	9.25	95%	\$4,680
19/20	\$550,149	3.5%	9.25	95%	\$4,844

[] Represents decrease.

Source: Certification of Financial Taxable Value, City of New Port Richey, 2015/2016.

A portion of the preceding ad valorem tax revenues, referred to as the *tax increment*, are transferred each year to the New Port Richey Community Redevelopment Area. The tax increment to the Community Redevelopment Area also includes a portion of Pasco County's share of the ad valorem taxes collected in the City.

Debt capacity projections in Table CIE-4 are provided as a general indicator of debt capacity. The City acknowledges that debt service payments should fit within the overall revenue budget of specific funds.

**Table CIE-4
Projected Debt Capacity
City of New Port Richey**

Fiscal Year	Debt Capacity (000)
15/16	\$60,791
16/17	\$62,919
17/18	\$65,121
18/19	\$67,400
19/20	\$69,759

Source: Finance Department, City of New Port Richey, 2015/2016.

Projected revenues that may be use for capital projects are shown in Table CIE-5.

**Table CIE-5
Projected Revenues for Capital Improvements
City of New Port Richey**

Fund	Funding (\$)					Total
	FY 15/16	FY 16/17	FY 17/18	FY18/19	FY 19/20	
Stormwater Utility Fees	\$1,050,000	\$803,567	\$903,567	\$903,567	\$1,136,567	\$4,797,268
Special Assessments: Sewer	\$879,675	\$900,000	\$925,000	\$925,000	\$1,200,000	\$4,829,675
Special Assessments: Streets	\$380,000	\$389,760	\$395,606	\$401,540	\$407,564	\$1,974,470
Street Improvement Fund Reserves	\$3,130,725	\$1,940,717	\$3,771,517	\$383,037	\$372,477	\$9,598,473
Local Option Gas Tax	\$426,765	\$455,358	\$485,867	\$518,420	\$553,155	\$2,439,565
Capital Improvement Fund Reserves	\$4,586,500	\$401,683	\$878,315	\$391,115	\$802,915	\$7,060,528
Water & Sewer Operating Revenues	\$13,687,348	\$14,193,780	\$14,718,950	\$15,263,551	\$15,828,302	\$73,691,931
Impact Fees	\$371,859	\$379,296	\$386,882	\$394,620	\$402,512	\$1,935,169
Penny for Pasco Sales Tax	\$2,005,000	\$2,100,000	\$2,200,000	\$2,300,000	\$2,400,000	\$11,005,000
CDBG Program	\$500,000	-	-	-	-	\$500,000
SWFWMD Grants	\$240,000	\$300,000	\$300,000	-	-	\$840,000
FDOT	\$530,000	-	-	-	-	\$530,000
Other Grants	\$300,000	-	-	-	-	\$300,000
Total	\$28,087,872	\$21,864,161	\$24,965,704	\$21,480,850	\$23,103,492	\$119,502,079

Source: City of New Port Richey Finance Department, 2015.

Fiscal Assessment

Table CIE-6 shows the expenditure projections for the capital projects identified in Table CIE-2.

**Table CIE-6
Expenditure Projections by Funding Source
City of New Port Richey**

Fund	Funding (\$)					Total
	FY 15/16	FY 16/17	FY 17/18	FY18/19	FY 19/20	
Stormwater Utility Fees	571,000	400,000	-	467,000	825,000	2,263,000
Local Option Gas Tax	2,690,000	1,150,000	3,300,000			7,140,000
Water & Sewer Construction Fund	3,155,000	2,370,000	2,640,000	3,520,000	3,400,000	15,085,000
Penny for Pasco Sales Tax	5,925,000	180,000	750,000		1,300,000	8,155,000
Grants	540,000	440,000	1,300,000	1,000,000	3,100,000	6,380,000
Pasco County			120,000		500,000	620,000
FDOT	100,000					100,000
Total	12,981,000	4,540,000	8,110,000	4,987,000	9,125,000	39,743,000

Sources: City of New Port Richey Capital Improvements Program FY15/16- FY19/20.

V. Implementation

Five-Year Schedule of Capital Improvements

Table CIE-2 Five-Year Schedule of Capital Improvements is the mechanism by which the City stages the timing, location, projected costs, and funding mechanisms for needed capital improvements identified in the Comprehensive Plan. The schedule lists projects according to funding year.

Evaluation and Monitoring

The Capital Improvements Element must be reviewed on an annual basis as part of the City Budget adoption process. The Development Department is responsible for the annual review of the Capital Improvements Element. During the annual monitoring and evaluation process, the City evaluates current levels of service for each public facility type by service area to identify areas with recent level of service problems and determine the appropriateness of adopted level of service standards in problem areas.

Per Chapter 163, Florida Statutes, the City may amend the Capital Improvement Element by local ordinance for corrections, updates and modifications concerning costs, revenue sources and acceptance of facilities pursuant to dedications which are consistent with the Comprehensive Plan. Changes to the date of construction of any facility enumerated in the Capital Improvements Element and all other changes to the Capital Improvements Element, such as adding or deleting specific capital projects, will have to follow the procedural requirements for a Comprehensive Plan amendment.

Concurrency Management System

The Concurrency Management System provides the required regulatory mechanism for evaluating development proposals to ensure that the level of service standards adopted as part of the Comprehensive Plan are maintained. The system consists of the following primary components:

- An inventory of existing public facilities for which concurrency is to be determined
- A concurrency assessment of each application for a final development order or permit
- A schedule of improvements needed to correct any existing public facility deficiencies

Under the Concurrency Management System, a development order or permit cannot be issued if the development will cause a public facility to operate below the adopted level of service standard. However, development orders may be conditioned such that needed public facility improvements will be in place concurrent with the impacts of the new development.

In order to ensure that all public facilities included within the Concurrency Management System are available concurrent with the impacts of development, concurrency is determined during the final site plan or final subdivision plan approval process. All development orders/permits will specify any needed improvements and a schedule for implementation. If a development proposal can not meet the test for concurrency, as provided for in the Land Development Code, then it may not proceed and no development order/permit may be issued. Likewise, if a development fails to meet a condition of approval once it has commenced, then no additional development orders, permits, or certificates of occupancy may be issued.

The Land Development Code specifically lists the application requirements for development orders/permits that reflect the informational needs for a determination of concurrency. The Development Department is responsible for the tasks required under the Concurrency Management System. These tasks are generally described below:

- Maintain an inventory of existing public facilities and capacities or deficiencies;
- Determine concurrency of proposed development which does not require City Council approval;
- Provide advisory concurrency assessments and recommending conditions of approval to the City Council for those applications for development orders which require City Council approval; and
- Report the status of all public facilities covered under the Concurrency Management System to the City Manager and Public Works Director for development of a schedule of improvements for public facilities found to have existing deficiencies.

VI. Goals, Objectives and Policies

Introduction

Pursuant to Section 163.3177(3), Florida Statutes, the following represents the goals, objectives and policies of Capital Improvements Element. These goals, objectives and policies are intended to establish the long-term end for the timely and efficient provision of public facilities through the use of sound fiscal policies.

Implementation

GOAL CIE 1

To undertake fiscal actions necessary to provide and maintain public facilities and services at the adopted level of service standards.

Capital Improvements Prioritization

Objective CIE 1.1

Provide capital improvements to correct existing deficiencies, accommodate desired future growth, and replace worn out or obsolete facilities, as indicated in the Five-Year Schedule of Capital Improvements.

- CIE 1.1.1 The City shall continue to develop and update annually a multi-year Capital Improvement Program (CIP), the first year of which shall be the Capital Budget. Projects identified in the Five-Year Schedule of Capital Improvements (Table CIE-2) shall also be identified in the adopted Capital Improvements Program.
- CIE 1.1.2 Proposed capital improvement projects shall be evaluated and ranked in order of priority according to the following guidelines:
- a. Whether the project is needed to protect public health and safety, to fulfill the City's legal commitment to provide facilities and services, or to preserve or achieve full use of those facilities already in place;
 - b. Whether the project increases efficiency of use of existing facilities, prevents or reduces future improvement costs, provides services to developed areas lacking full service, or promotes in-fill development;
 - c. Whether the project represents a logical extension of facilities and services, and is coordinated with the plans of state agencies that provide facilities within the City;
 - d. Whether the project implements the policies of this Comprehensive Plan as they pertain to the concurrency requirements or identified as mobility strategy in support of the Downtown Transportation Concurrency Exception Area; and
 - e. Whether the project is financially feasible.
- CIE 1.1.3 Efforts shall continue to be made to secure grants or private funds on a continuing basis whenever available to finance the provision of capital improvements.

Expenditures in the Coastal High Hazard Area

Objective CIE 1.2

Limit public expenditures that subsidize development in the Coastal High Hazard Area.

Policies

CIE 1.2.1 The City shall judiciously expend public dollars in the Coastal High Hazard Area for the maintenance and improvement of its infrastructure system.

Debt Management

Objective CIE 1.3

Manage future debt in a manner that retains the integrity of fiscal resources.

Policies

CIE 1.3.1 The City shall not incur any form of indebtedness in order to provide needed capital improvements at adopted level of service standards that would result in a bond rating below an AAA rating.

CIE 1.3.2 The City shall confine long-term borrowing to capital improvements too large to be financed from current revenues.

CIE 1.3.3 The City will ensure that any bonds issued will be structured to be paid back within a period not to exceed the expected useful life of the capital project.

CIE 1.3.4 Where possible, special assessment, revenue or other self-supporting bonds will be used instead of general obligation bonds.

CIE 1.3.5 Total debt service for general obligation debt will not exceed 10 percent of net operating revenues.

CIE 1.3.6 The City Council shall continue to allocate monies for capital improvements in the Redevelopment Area utilizing the criteria established in this Plan and upon staff analysis of the ability of the improvement to leverage private investment dollars and obtain a return of increased property taxes.

Development's Share of Costs

Objective CIE 1.4

Future development will bear a proportionate cost of facility improvements or mobility strategies necessitated by the development in order to maintain the adopted level of service standards or to maintain mobility within the Downtown Transportation Concurrency Exception Area (TCEA).

Policies

CIE 1.4.1 The City shall continue to assess new developments a pro rata share of the costs necessary to fund public facility improvements necessitated by development in order to adequately maintain adopted level of service standards.

CIE 1.4.2 The City shall evaluate the implementation of an impact fee program to fund mobility projects including streets modifications, transit service/amenities, pedestrian and bicycle facilities and TCEA mobility strategies.

Maintenance of Level of Service Standards

Objective CIE 1.5

Coordinate land use decisions and available or projected financial resources with the Five-Year Schedule of Capital Improvements to maintain the adopted level of service standards found in the individual comprehensive plan elements and meet existing and future facility needs.

Policies

CIE 1.5.1 The City shall implement the Concurrency Management System in Land Development Code which ensures that public facilities and services needed to support development are available concurrent with the impacts of such development. The Concurrency Management System shall include:

- a. A requirement that the adopted level of service standards shown on Table CIE 1.5.1 be maintained;
- b. A system for monitoring and ensuring adherence to the adopted level of service standards, the schedule of capital improvements and the availability of public facility capacity;
- c. Guidelines for interpreting and applying level of service standards to applications for development orders and development permits and determining when the test for concurrency must be met; and
- d. A requirement that ensures that development orders and development permits are issued in a manner that will not result in a reduction in the levels of service below the adopted level of service standards for the affected facility. *[Revised per Amendment 15-2 ER]*

**Table CIE 1.5.1
Public Facility Level of Service Standards
City of New Port Richey**

Comprehensive Plan Element	Facility Type	Service Area	Level of Service Standard
Infrastructure	City Water Treatment Plant	City Water Service Area	100 gallons per day per capita water treatment capacity (annual average daily flow)
Infrastructure	City Wastewater Treatment Plant	City Sewer Service Area	108 gallons per day per capita wastewater treatment capacity and disposal per day (annual average daily flow)
Infrastructure	Pasco County Landfills	City Incorporated	7.0 pounds per capita

	and Transfer Stations	Area	per day
Infrastructure	Drainage Structures	City Incorporated Area	Design storm return frequency Class III water quality standards,
	Water Quality		
Recreation and Open Space	Local Parks	City Incorporated Area	5 Acres/1,000 Pop 1 Acre/1,000 Pop 1 Pool /25,000 Pop 1 Court/5,000 Pop 1 Court /2,000 Pop 1 Diamond/3,000 Pop 1 Area/6,000 Pop 1 Court/5,000 Pop 1 Mile/2,000 Pop 1 Site/5,600 Pop 1 Lane/5,000 Pop
	Open Space Swimming Pool Basketball Court Tennis Cour Ball Diamond Picnic Area Shuffleboard Court Multi-Use Trail Fishing Site Boat Ramp Lane		
Transportation	City and County Arterials Collector Roads	City Incorporated Area	D traffic volumes and design capacity
	State Roads		
Public School Facilities	Public School Facilities	School Concurrency Service Areas	Refer to CIE 1.6.2 for standards

Notes:

Pop – Population.

CIE 1.5.2 Valid, lawfully approved development projects shall be considered vested provided:

- a. The development activity is authorized by an effective development permit, where construction has commenced prior to the original adoption date of the Comprehensive Plan, has not expired and the development activity continues without interruption until the development is complete;
- b. The development activity is authorized by an effective site plan approval which has been graded prior to the original adoption date of the Comprehensive Plan. The development activity must have commenced prior to the expiration date of the original site plan approval and continue without interruption until the development is complete;
- c. The development activity is authorized by a lawfully approved residential subdivision plat, recorded prior to the original adoption date of the Comprehensive Plan. Platted residential subdivision has continued to be developed in accordance with the previously approved Development Order and has commenced by the adoption date and continues in good faith; or
- d. The development project meets the legal standards for vesting or equitable estoppel as established by common law.

CIE 1.5.3 The City shall apply the following review standards for the purposes of making a concurrency determination and issuance of a Certificate of Capacity:

- a. Necessary potable water, sewer, solid waste, adequate water supplies and drainage facilities and services shall be in place and available to serve new development no later than the issuance of a Certificate of Capacity.
 - b. Tampa Bay Water shall be consulted prior to the issuance of the Certificate of Capacity to determine whether adequate water supplies to serve the new development will be available no later than the issuance of the Certificate of Capacity.
 - c. Parkland and recreational facilities necessary to serve residential development shall be in place or under actual construction no later than one year after the issuance of the Certificate of Capacity. However, the acreage for such facilities shall be dedicated or be acquired by the City prior to issuance of the Certificate of Capacity or funds in the amount of the developer's fair share shall be committed no later than the issuance of the Certificate of Capacity.
 - d. Necessary transportation facilities needed to serve new development shall meet one of the following requirements:
 - (1) The facilities are in place or under actual construction within three years from the date of issuance of the Certificate of Capacity.
 - (2) The facilities are guaranteed in an enforceable development agreement pursuant to sections 163.3220-3243, Florida Statutes, or an agreement or development order issued pursuant to Chapter 380, Florida Statutes. The agreement must guarantee the necessary facilities and services will be in place at the time of issuance of the Certificate of Capacity; or will be in place or under actual construction within three years of the date of the issuance of the Certificate of Capacity.
 - (3) Payment of proportionate fair share contributions to mitigate local and regionally significant traffic impacts, consistent with Chapter 163.3180(5), FS, and the Land Development Code. Such standards and guidelines shall provide that the City shall not rely on transportation facilities in place or under actual construction more than three years after the issuance of the Certificate of Capacity, except as provided in Section 163.3180, Florida Statutes.
- CIE 1.5.4 A Comprehensive Plan amendment shall be required in order to eliminate, defer, or delay construction of any facility or service listed in the Five-Year Schedule of Capital Improvements, which was relied upon in the issuance of a Certificate of Concurrency and development order or permit.
- CIE 1.5.5 The City shall identify funding sources for the Downtown TCEA mobility strategies during the annual update to the Capital Improvements Element. Funding sources may include, but not be limited to, Community Redevelopment Agency operating funds or bonds, special assessment districts, developer contributions or other future identified sources.
- CIE 1.5.6 The City shall include projects within the City's Five-Year Capital Improvements Program and the Capital Improvements Element to fund mobility and implement

strategies to support the Downtown TCEA. The identified projects will be prioritized to promote multi-modal mobility in the Downtown TCEA.

CIE 1.5.7 The City will coordinate with the MPO, FDOT and Pasco County to promote the inclusion of projects in the plans and programs of these agencies that contribute to multi-modal mobility within the Downtown TCEA.

CIE 1.5.8 The City shall include projects in the Five-Year Schedule of Capital Improvements in the Capital Improvements Element for the expansion and enhancement of water supply facilities in accordance with the Water Supply Facilities Work Plan.

Public Schools Capital Facilities Program

Objective CIE 1.6

To the extent required by law, the City shall ensure that existing deficiencies and future needs are addressed consistent with the adopted Level of Service standards for public schools.

Policies

CIE 1.6.1 The City hereby incorporates by reference tables and sections of the District School Board of Pasco County Financially Feasible Capital Improvement Program that includes proposed school capacity at the adopted levels of service sufficient to meet anticipated student demands projected by the School Board, in consultation with the City.

CIE 1.6.2 The level of service standards for public school facilities are defined as school enrollment as a percentage of school student capacity based upon the Florida Inventory of School Houses (FISH). The level of service standards are the maximum level of school utilization that will be permitted in the Pasco County School District. The level of service standards shall be established for all school types within the Pasco County School District as:

- a. Elementary Schools: 115% of FISH capacity;
- b. Middle Schools: 115% of FISH capacity;
- c. High Schools: 110% of FISH capacity.
- d. Alternative Educational Facilities: 70% of FISH capacity.

CIE 1.6.3 The City, in coordination with the District School Board of Pasco County, shall annually update the Capital Improvements Element reflecting the adopted School Board Five-Year Capital Improvements Program or Ten-Year Capital Improvements Program. Annual plan amendments shall include the addition of a new fifth year to the Five-Year Schedule of Capital Improvements, updating of the Financially Feasible Capital Improvement Element, coordinating the program with the Five-Year District Facilities Work Plan and, as necessary, updates to the School Concurrency Service Areas maps.

CIE 1.6.4 The City, by incorporating the District School Board of Pasco County Capital Improvements Programs into this Comprehensive Plan pursuant to the requirements of Florida Statutes, is not liable for the funding of any School

Boardcapital projector any requirements of the School Board District Facilities WorkPlan.