



Capital Improvements Element Support Document



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LIST OF DEFINITIONS

Ad Valorem Tax – A tax imposed on the value of property.

Appropriation – The legal authorization given by the Broward County Board of County Commissioners (Board) to make expenditures and incur obligations using county funds.

Bonds – Obligations to pay back a specific amount of borrowed funds plus interest payments on specific dates.

Capital Budget – The first year of the capital program which includes capital project appropriations and the revenues required to support the projects.

Capital Improvement – Physical assets constructed or purchased to provide, improve, or replace a public facility and which are typically large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multiyear financing. For the purposes of this part, physical assets that have been identified as existing or projected needs in the individual comprehensive plan elements shall be considered capital improvements.

Capital Program – The program of capital expenditures planned over the next five-year period, updated annually by the Board, that specifies both proposed projects and the funding resources estimated to be available.

Concurrency Fees – Fees collected from land development for the provision of services, including school impacts fees, road impact/transportation fees, and, if platting is required, park impact fees.

Contingency – Funds set aside for expenses that may arise as a result of unforeseen conditions.

Debt Service – Payments of principal, interest, and costs associated with borrowing funds to pay for capital projects.

Dedicated Revenue – A source of funds which is mandated by law or policy to be used for a specific purpose.

Enterprise Fund – A fund dedicated to a specific operation that is primarily supported by grants, bond proceeds, and user fees and does not receive property tax support. County enterprise funds include Water and Wastewater, Aviation, and Port Everglades.

Financially Feasible Five-Year Capital Improvements Program – A five-year capital improvements program that has sufficient revenues currently available or that will be available from committed funding sources for the program’s first three (3) years or will be available from committed or planned funding sources for years four (4) and five (5).

Fiscal Year (FY) – The annual accounting period for Broward County, which begins on October 1st and ends on September 30th of the next calendar year.

Flexible Revenue – A source of funds which can be used for a variety of purposes and programs and which can be raised or lowered depending on revenue requirements.

Fund – Monies dedicated for a specific purpose and accounted for separately.

Fund Balance – Difference between assets and liabilities in a government fund.

General Obligation Bonds – Bonds approved by a majority of the voters that are financed with ad valorem taxes or backed with the “full faith and credit” of the issuing government.

Grants – Contributions or gifts of cash or other assets from another government or non-profit organization to be used or expended on a specific purpose, activity or facility.

Impact Fees – Fees assessed for new development projects to fund infrastructure required to serve development, including school impacts fees, road/transportation impact fees, and park impact fees.

Infrastructure – Any public facility that has a life expectancy of 5 or more years.

Interest Income – Revenues earned on cash balances within each fund.

Intergovernmental Revenue – See Grants above.

Less Five Percent – Revenues budgeted at 95 percent of anticipated receipts and not including fund transfers, fund balances, bond issues, and certain grants and reimbursements which are budgeted at 100 percent.

Level of Service – An indicator of the extent or degree of service provided by, or proposed to be provided by, a facility based on and related to the operational characteristics of the facility. Level of service shall indicate the capacity per unit of demand for each public facility.

Local Option Sales Tax – Up to one percent (1%) tax on sales which must be approved by the voters to fund infrastructure improvements, transit, transportation, or health care.

Pay-As-You-Go – A term used to describe the financial approach of funding capital improvements with current resources rather than through bonds.

Principal – The original amount borrowed through a loan, bond, or other form of debt.

Reserves – Funds earmarked for a specific purpose in the future.

Revenue bonds – Bonds that finance income producing projects and are secured by a specific revenue source.

Revenues – The taxes, fees, charges, special assessments, grants and other funds collected and received by the County.

Special Assessment – A charge levied to properties located within a certain geographic that defrays part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Transfers – The movement of cash or other resources between funds.

Trust Fund – A fund used to account for assets held by a government for individuals, private organizations, other governments, and/or other funds.

User Charges – A fee for direct receipt of a public service by the person or entity benefitting from the service.

Voted Ad Valorem Tax – Property taxes levied to fund the debt service on general obligation bonds, which are approved by a majority of voters.

LIST OF ABBREVIATIONS

BCAD	Broward County Aviation Department
CIE	Capital Improvements Element
CIP	Capital Improvements Program
DEFP	District Educational Facilities Plan
FAA	Federal Aviation Administration
FLL	Fort Lauderdale-Hollywood International Airport
FY	Fiscal Year
HWO	North Perry Airport
PSFE	Public Schools Facilities Element



Capital Improvements

INTRODUCTION

A. General

Consistent with Florida Statute 163.3177 (3)(a), the purpose of the Capital Improvements Element (CIE) is to:

1. Consider the need for and the location of public facilities in order to encourage the efficient use of such facilities.
2. Outline principles for public facilities construction, extension, capacity increase, and deficiency correction over at least a 5-year period.
3. Estimate public facility costs, including the identification of when facilities will be needed, the general location of facilities, and projected funding sources.
4. Ensure the availability and adequacy of public facilities to meet established levels of service.
5. Establish a schedule of capital improvements which includes any publicly funded projects of federal, state, or local government, and which may include privately funded projects for which the local government has no fiscal responsibility.
6. Identify as funded or unfunded and prioritize, any projects required to achieve and maintain adopted level-of-service standards.
7. Identify transportation improvements included in the applicable metropolitan planning organization's transportation improvement program to the extent that such improvements are relied upon to ensure concurrency and financial feasibility.
8. Coordinate the capital improvements schedule with the Broward Metropolitan Planning Organization's Long-Range Transportation Plan.

Pursuant to Florida Statute, the CIE must be reviewed annually. Modifications that update the 5-year capital improvement schedule may be accomplished by ordinance and are not considered amendments to the comprehensive plan.

The CIE Support Document is divided into four parts. Part I: Introduction identifies the service area, the planning horizons and defines key terms. Part II: Existing Conditions addresses the data requirements including a description of existing conditions, current and projected funding sources, and expenditures. Part III: Needs Assessment provides an analysis of existing conditions, discussion of future needs, and existing identification of deficiencies. Part IV addresses implementation.

B. Service Area

The planning service area is all of Broward County. The regulatory service area is generally confined to the Broward Municipal Services District Areas, including the Water Conservation Areas; however, many programs include the municipalities.

C. Planning Horizon

This Element includes a financially feasible five-year Capital Improvements Program (CIP) which is the adopted annually by Broward County Board of County Commissioners (Board). Capital improvements required beyond five years are addressed in the various plan elements and will be incorporated into the CIP through the annual update process. Long term planning horizons for the CIE correspond with those found in other elements of the Comprehensive Plan.

EXISTING CONDITIONS

The following sections address revenue sources and funding mechanisms for County expenses, including operating costs, capital projects, and debt service. Existing revenue sources are shown in Table CI-1.

Table CI-1: Existing Revenue Sources, Broward County

Revenue Sources Allocated for Capital Projects	Revenue Sources Allocated for Operating Budget and Debt Service
Ad Valorem Taxes	Ad Valorem Taxes
Bonds	Communication Services Taxes
Capital Recovery Charges	County Gas Tax
Communication Services Taxes	Electric Franchise Fees
Constitutional Gas Taxes	Electric Utility Tax
Electric Franchise Fees	Fines and Forfeitures
Electric Utility Tax	Grants

Revenue Sources Allocated for Capital Projects	Revenue Sources Allocated for Operating Budget and Debt Service
Financing/Loans	Half Cent Sales Tax
Fund Balances	Interest Income
Grants	
Impact Fees, including Parks, and Roads	Licenses and Permits
Interest Income	Local Option Gas Taxes
Local Option Gas Taxes	Non-Ad Valorem Assessments
Partnership Contributions	Regulatory Revenue
Reimbursements	State Revenue Sharing
Sale of Assets	Tourist Taxes
Tourist Taxes	User Fees and Charges
Transportation Concurrency Fees	
User Fees and Charges	

Source: Broward County, Office of Management and Budget, 2018

A. Ad Valorem Taxes

The Board may levy ad valorem taxes up to \$10.00 per thousand dollars of taxable value for Countywide purposes, not including taxes levied for bonds approved by the voters. The County currently levies approximately \$ 5.48 per thousand dollars of taxable value. This includes \$0.19 for ongoing capital project needs for which there are no dedicated revenue sources. Ad valorem taxes fund certain projects on a pay-as-you-go basis and fund maintenance and replacement costs of existing infrastructure and facilities.

B. Discretionary Sales Surtax or Local Option Sales Tax

Chapter 212.055, Florida Statutes allows certain counties, including Broward County, to levy a sales surtax, subject to approval by majority vote of the electorate. In November 2018, Broward County voters approved a 30-year, one (1) cent sales tax for transportation system improvements. Projects funded by the sales tax are intended to reduce traffic congestion, improve roads and bridges, enhance traffic light timing, develop safe sidewalks and bike paths, expand mass transit, full fund special needs/on-demand services, fully fund community shuttles, connect greenways, enhance school safety zones, and fund a variety of municipal transportation projects. The sales tax is expected to generate approximately \$357 million in FY 2020. Use of tax proceeds is restricted to planning, development, construction, operation, and maintenance of bus systems, fixed guide-way rapid transit systems, on demand transportation, roads, and bridges.

C. Fuel Taxes

In addition to state taxes, Broward County levies the following taxes on sales of each gallon of motor and diesel fuel:

1. Ninth Cent Tax: \$.01
2. Local Option Fuel Tax: \$.06
3. Additional Local Option: \$.05

D. Impact Fees. Florida Statutes requires the provision of essential infrastructure, such as sanitary sewer, solid waste, drainage, and potable water services concurrent with the impacts of development. To ensure new construction is supported by essential infrastructure and services, Broward County assesses impact fees for schools, parks, and roads.

E. Bond Funding

The County utilizes general obligation bond and revenue bond financing for large infrastructure projects that are too costly to fund on a pay-as-you-go basis.

I. General Obligation Bonds

General obligation bonds are approved by the electorate and paid for through property taxes. Broward County voters have authorized the County to issue general obligation bonds on several occasions. Currently, there are two general obligation bonds being supported by voter-approved property tax levies, including the Libraries General Obligation Bond and the Parks/Land Preservation General Obligation Bond.

2. Revenue Bonds

Revenue bonds are supported through revenue sources other than property taxes, such as user fees. Revenue bonds fund projects for Aviation, Port Everglades, Water/Wastewater, Courthouse, and Civic Arena facilities. Table CI-2 lists the outstanding revenue bonds.

Table CI-2 - Outstanding Long-Term Revenue Bonds, Broward County

Bonds	Revenue Source	Projects Financed
2006 and 2016 Civic Arena Refunding Bonds	Professional Sports Franchise Tax, Professional Sports Franchise Sales Tax Rebate, Guaranteed Rent Payment from Arena Operator	Broward County Civic Arena

Bonds	Revenue Source	Projects Financed
2018 Refunding Revenue Note	Non-Ad Valorem Revenues (County is reimbursed by the Arena Operator)	Completion debt for the Broward County Civic Arena
2009 Airport System Revenue and Refunding Bonds	Aviation Revenues	Aviation Facilities
2012 Airport System Revenue Bonds	Aviation Revenues	Aviation Facilities
2013 Airport System Revenue Bonds	Aviation Revenues	Aviation Facilities
2015 Airport System Revenue Bonds	Aviation Revenues	Aviation Facilities
2017 Airport System Revenue Bonds	Aviation Revenues	Aviation Facilities
2019 Airport System Revenue Bonds	Aviation Revenues	Aviation Facilities
2008 Port Revenue Refunding Bonds	Port Revenues	Port Facilities
2009 Port Revenue Bonds	Port Revenues	Port Facilities
2011 Port Revenue Refunding Bonds	Port Revenues	Port Facilities
2015 Water and Sewer Revenue Bonds	Water and Wastewater Revenues	Water and Wastewater Facilities
2009 Water and Wastewater Revenue Bonds	Water and Wastewater Revenues	Water and Wastewater Facilities
2012 Water and Wastewater Revenue Bonds	Water and Wastewater Revenues	Water and Wastewater Facilities
2010 Courthouse Bonds	Non-Ad Valorem Revenues	Courthouse Facilities

Source: Broward County Office of Management and Budget, 2018

F. User Fees and Charges

User fees and charges are utilized as both pledges for revenue bond issues and as a direct funding source for less costly capital projects and ongoing maintenance and replacement projects.

NEEDS ASSESSMENT

A. Capital Improvements Program

Broward County Administrative Code, Chapter 20, Part III provides for the Office of Management and Budget to prepare the annual capital program for approval by the Board. The Capital Improvements Program (CIP) includes proposed revenue sources and appropriations for the next five fiscal years. The first fiscal year is the annual capital budget. Updates address changes in priorities, resource availability, project costs, and additions for the fifth program year. Engineering and planning studies are utilized as needed to determine infrastructure needs.

1. Aviation

Broward County owns and maintains two airports, Fort Lauderdale-Hollywood International Airport (FLL) and North Perry Airport (HWO). The FLL is the primary general aviation airport that serves Broward County and is ranked 19th in the United States in total passenger traffic, with more than 700 daily flights. Flight carriers and destinations change frequently, but Table CI-3 shows that ten passenger airlines currently provide domestic service and 20 airlines provide international service. North Perry Airport is a secondary general aviation airport that serves an important role in relieving congestion at FLL. Major users at HWO include private and charter aircraft carriers, including flight schools, banner towing operators, and news/helicopter operators.

In accordance with federal requirements, the Broward County Aviation Department (BCAD) maintains twenty-year Master Plans for each airport. The Master Plans are based on Federal Aviation Administration Terminal Area Forecasts and address airport projects, including facilities, roads, garages, and utilities. The most recent master plan for FLL was approved in 2010. The most recent master plan for HWO was approved in 2009. Updates to both plans were initiated in 2016 and are expected to be completed in 2020. The updates will address continued growth as it relates to air service, general aviation, capacity of airspace, and terminal and landside systems.

Table CI-3 – Commercial Airlines Serving Fort Lauderdale-Hollywood International Airport			
Domestic Airlines		International Airlines	
1	Alaska	1	AirCanada
2	Allegiant	2	Air Transat
3	American	3	Avianca
4	Delta	4	Azul

5	Frontier	5	Bahamasair
6	JetBlue	6	British Airways
7	Silver	7	Caribbean
8	Southwest	8	Copa
9	Spirit	9	Emirates
10	United	10	IBC
		11	JetBlue
		12	Norwegian
		13	Silver
		14	Southwest
		15	SkyBahamas
		16	Spirit
		17	Sunwing
		18	Swoop
		19	TAME
		20	WestJet
Sources: http://www.broward.org/Airport/passengers/FLIGHTS/Pages/DomesticInternationalLocations.aspx http://www.broward.org/Airport/passengers/Flights/Pages/InternationalDestinations.aspx			

Projects at both airports are funded largely through state and federal grants, airport user fees, and bonds supported with user fees. Various projects and airport-related issues are generally described in the Broward County Comprehensive Plan’s Transportation Element.

2. Beach Renourishment

Broward County’s Beach Management Program replaces critically eroded beach sand, stabilizes beach structures, and utilizes inlet sand bypassing to restore beaches. Beach renourishment needs are determined through engineering studies that identify cost, material, permitting, planning, construction, and post-project monitoring requirements. The study recommendations are incorporated into the CIP, with funding from tourist taxes, and federal, state and municipal funds.

3. Transit

The Transportation Element addresses standards for public transit services. Transit capital needs are currently funded with Federal Grants and transportation concurrency fees. Broward County Transit (BCT) plans transit services through the Transit Development Plan (TDP) and the Comprehensive Operational Analysis (COA). The TDP is a ten-year strategic plan of BCT’s projected capital and operating needs, regardless of funding availability. The Florida Department of Transportation (FDOT) requires annual plan updates. The COA and the TDP are prepared within the framework of the Commission goals to “support the development, design and construction of sustainable,

multi-modal transportation facilities throughout the County, to meet the demands of residents, travelers, and businesses.” The Board approved the most recent update on January 9, 2018.

The COA utilizes a short-range transit planning methodology that was last applied by BCT in 2010. The COA provides a detailed appraisal of existing services using intensive on-board and origin-destination surveys of every existing transit route and/or BCT-managed service layer. Based on the COA data, as well as intensive public involvement, service efficiencies and improvements are implemented, such as route changes or increased headways. The next application of the COA short-range planning methodology is anticipated in FY 2018/19. The needs assessment will be used to refine expenditures of the new sales tax program.

4. Waste and Wastewater

Water and wastewater planning are conducted on a 10-year cycle to identify system improvements necessary to accommodate future growth and to address regulatory changes. Comprehensive planning efforts were first initiated in 1988 with the “Water and Wastewater Master Plan”, which was revised in 2004. The Plan addressed the need for facility improvements based upon anticipated build-out conditions in each of the water and wastewater service areas over a 20-year planning horizon.

The Alternative Water Supply and the Effluent Disposal and Reclaimed Water master plans were completed in 2010. The plans identify treatment plant improvements and/or expansions needed to accommodate the projected population and new regulatory requirements. The Retail Facilities Master Plan was completed in 2016 to analyze retail distribution and collection network improvements through the year 2040. A Regional Transmission System Master Plan effort is scheduled to begin in 2018.

Broward County CIP incorporates the various master plan recommendations. Projects are funded through water and wastewater revenue bonds and pay-as-you-go funding supported with user fees.

5. Parks and Recreation

In 2000, voters approved a \$400 million bond to preserve undeveloped land and enhance the County’s park system. Two hundred million dollars were allocated to acquire green space, open space, and conservation land. The remaining two hundred million dollars were allocated to upgrade and improve the existing County Park System, provide for municipal park challenge grants, and Swim Central grants. The bond program is in the final stages all funds have been appropriated.

6. Port Everglades

Port Everglades maintains a five-year Master Plan and ten and twenty-year Vision Plans to guide cost feasible capital development. The Port Everglades Master and Vision Plans are updated every two or three years in order to keep current with global marketplace trends and maximize efficiency. Port Everglades plans to expand its facilities to accommodate projected cargo and cruise volume increases. The 2014 Port Master/Vision Plan identifies the need to expand passenger and cargo berthing capacity. This included new berths, taller cranes. The Coastal Management Element's Deepwater Port Component describes the various Port Everglades projects. A majority of the projects at Port Everglades are funded with user fees, grants and bonds supported with user fees.

7. Transportation

- a. Broward Metropolitan Planning Organization. New transportation projects are identified in the Broward Metropolitan Planning Organization's (MPO) Long-Range Transportation Plan (LRTP), which is adopted every five (5) years. Data from the LRTP is incorporated into the Comprehensive Plan's Transportation Element, as well as the Capital Improvement Element.
- b. Broward County. The CIP includes new transportation projects recommended by Broward County's Highway Construction Engineering, Highway Bridge Maintenance, and Traffic Engineering Divisions. A Transportation Construction Program Committee, comprised of staff from the Public Works Department and the Office of Management and Budget, evaluates and prioritizes projects using traffic and level of service data recommended for inclusion into the five-year CIP. Transportation projects are funded through federal and state grants, municipal contributions, gas taxes, impact fees and developer contributions. Funds also are provided through proportionate fair share agreement.

8. Community Development

The Housing Finance and Community Development Division maintains a Five-Year Consolidated and Annual Action Plan (Plan). Projects identified in these plans are incorporated into the CIP. These include various housing, infrastructure and public facilities' needs and priorities. Projects are funded through a combination of grant funds from the State and Federal Government, including Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Shelter Grant (ESG), and State Housing Initiatives Partnership (SHIP) program funds. Broward County distributes grant funds to participating municipalities, private and non-profit entities, and eligible residents of Broward County through a variety of application and selection processes.

9. Other Projects

Projects without dedicated funding sources are included in the CIP through the Capital Improvements Needs Assessment process. The process varies slightly for each category of infrastructure, depending on the funding source and the existence of an approved master plan. Several County programs do not have adopted plans to guide capital planning projects. For these programs, the Office of Management and Budget recommends projects for placement in the five-year CIP based on criteria set forth under Policy CI1. 1.

B. Fiscal Analysis of Existing Conditions

This section describes the fiscal implications of providing the public facilities and infrastructure required to meet the proposed levels of service for both existing and future developments. This section also discusses future needs and existing deficiencies related to the Capital Improvements Program, as well as expenditures required to comply with the goals, objectives, policies of the various Broward County Comprehensive Plan elements.

1. Broward County's Fiscal Condition

The general financial condition of the County is sound and recovery from the recession that began in 2008 continues. The County tax roll has reached pre-recession levels, although the increases have not been sufficient to offset the cumulative impacts of inflation and other cost increases. The non-voted property tax rate is slightly more than 50% of the statutory cap of 10 mills. The property tax capacity is expected to be sufficient to satisfy needs for the duration of the planning period. A historical view of non-voted ad valorem tax rates is portrayed below in Table CI-4.

Table CI-4 Countywide Ad Valorem Tax Rates (Excluding Debt Service)

Fiscal Year	Rate
2008	4.8889
2009	4.8889
2010	4.8889
2011	5.1021
2012	5.1860
2013	5.2576
2014	5.4400
2015	5.4584
2016	5.4741
2017	5.4474
2018	5.4623
2019	5.4792

Source: Broward County Office of Management and Budget, 2018

2. Future Needs and Existing Deficiencies

The County continually maintains or replaces facilities and infrastructure, balancing needs to ensure funds are available to maintain the County's current levels of service. This is challenging since the annual property tax funds available for capital projects has declined from \$41 million to \$35.7 million since FY 2006, in spite of millage rate increases. One-time capital investments for new facilities require operation and maintenance costs. Debt service costs are incurred for certain large expenditures. The use of property tax funds is primarily limited to maintenance. Fee supported projects and programs are prioritized and phased based on the availability of funds and the ability to adjust fees to pay for ongoing operations, maintenance and debt service costs.

Ongoing challenges include potential federal and state funding reductions. Many of the County's capital programs depend on these sources including Beach Renourishment, Transit, Transportation, Aviation, and Port Everglades.

The five-year program is re-evaluated and refined each year to address these challenges.

- a. *Aviation.* The Capital Improvements Element Goal, Objectives and Policies include proposed aviation projects and projected revenues in Table CI-A. Aviation capital projects further the Commission's goal to support economic development and improve multi-modal mobility. Planned improvements accommodate future growth as indicated in the FAA Terminal Area Forecasts. Projects are funded with grants, airport fees and charges, and bonds supported with airport revenues.

Funded and programmed projects include:

1. Upgraded Airport Access Roadway System,
 2. Automated People Mover Circulator,
 3. New Federal Inspection Service (FIS) facility-Terminal 4, Checked Baggage Inspection System (CBIS)-Terminal 4,
 4. Terminal Connector Bridges between Terminals 1, 2, and 3, Taxiway Construction, Terminal Gate Expansion,
 5. RTR Relocation, Architectural services for the Airport's Master Plan,
 6. Land acquisition,
 7. Remote Parking Lot expansion,
 8. Rental Car, Hibiscus, and Palm garages rehabilitation,
 9. Passenger Boarding Bridges replacement – 39 bridges,
 10. Obsolete radio equipment replacement to ensure effective communication with the county-wide P-25 800 MHz and local government MHz radios,
 11. Installation of new Passenger Screening Lanes in all terminals.
- b. *Beach Renourishment.* The Capital Improvements Element Goal, Objectives and Policies include proposed beach renourishment projects in Table CI-B. The Beach Management Program is an ongoing effort to mitigate the natural erosion of beaches. These mitigation efforts help protect beachfront property, plant and animal habitat, and the vitality of the tourism industry. Funds are provided by federal, state, county, and municipal governments, including tourist taxes. Beach renourishment involves the following three major projects:
- Segment III Beach Project. The project proposes placing 980,000 cubic yards of dredged and truck delivered sand on the beaches of Dr. Von D. Mizell-Eula Johnson State Park, Dania Beach, Hollywood Beach, and Hallandale Beach. Design and engineering has begun.
 - The Segment II Hot Spots Project. This project includes protection of shorelines and reefs. The shoreline portion of this project, that included portions of shoreline along Fort Lauderdale, Lauderdale-by-the-Sea, and Pompano Beach, was completed in

FY17. The artificial reef mitigation component is scheduled for completion in FY18. Post-construction monitoring is ongoing and includes physical beach surveys and biological monitoring.

- Port Everglades Inlet Management Plan. This project involves the mechanical transfer of 50,000 to 80,000 cubic yards of sand annually to the beaches south of Port Everglades, including Dr. Von D. Mizell-Eula Johnson State Park, Dania Beach, Hollywood Beach, and Hallandale Beach.

- c. *Transit.* The Capital Improvements Element Goal, Objectives and Policies include proposed transit projects in Tables CI-C. Table CI-I generally addresses transportation projects, such as roads maintenance, improvement, and engineering, but also includes fund transfers for transit projects. Table CI-C includes funds from the Federal Transit Administration and Broward County's Transportation Concurrency Fund

Funded programs address bus and vehicle acquisition/replacement/maintenance, infrastructure improvement/maintenance, security, and information technology. Funded projects include the Lauderhill Mall Transit Center and bus stop and shelter improvements.

- d. *Broward Municipal Services District.* The Capital Improvements Element Goal, Objectives and Policies include proposed *Broward Municipal Services District* projects and projected revenues Table CI-D. Projects include Delevoe park restroom and facilities improvements, miscellaneous drainage projects, and community enhancements.

- e. *Waste and Recycling.* The Capital Improvements Element Goal, Objectives, and Policies include proposed waste and recycling projects in Table CI-E. There are not any projects proposed in the current five-year schedule.

- i. *Water and Wastewater.* The Capital Improvements Element Goal, Objectives and Policies include proposed water and wastewater projects and projected revenues in Table CI-F. The Water and Wastewater Services Division implements the Broward Municipal Services District Neighborhood Improvement Projects and water and wastewater capital programs.

The Neighborhood Improvement Program was implemented between 1996 and 2017. It included more than \$752 million in neighborhood infrastructure improvements, including drainage, sidewalks, landscaping, roadways, utilities, and parks. The improvements included the installation of 295 miles of roadways, 428

miles of sidewalks, and 623 miles of sanitary sewer pipeline. The new sanitary sewer system will ultimately eliminate of 10,607 septic tanks.

Neighborhood improvements continue to be a high priority. The Water and Wastewater Services capital improvements program funds the rehabilitation of existing water and sewer systems, including improvements to water and wastewater treatment plants, pump stations, and transmission lines. Projects are primarily funded with utility user fees and bonds to be repaid from user fees.

- ii. Recreation and Open Space. The Capital Improvements Element Goals, Objectives and Policies document includes proposed Parks and Recreation projects and projected revenues in Table CI-G. The five-year CIP continues to direct funds toward maintenance and capital replacement projects. Projects are primarily funded through a combination of ad valorem tax, user fees, and impact fees. Various projects include playground replacement, sports fields, exhibits, pool repairs, and dock improvements, among others
- iii. Port Everglades. The Capital Improvements Element Goals, Objectives and Policies document includes proposed Port Everglades projects and projected revenues in Table CI-H. The Port Everglades CIP focuses on enhancing economic opportunity in accordance with Commission goals and the 2014 Port Everglades Master/Vision Plan, including improvements to Midport, Northport, and Southport. The Port Everglades CIP is funded with prior year fund balances, grants, bonds, private investments, and Port fees and charges. Key components in the five-year program are Midport improvements, Northport improvements, Southport Improvements, and Portwide projects. Midport improvements include \$30 million for Cruise Terminal 21. Northport improvements include \$95 million for Terminals 2 and 4 parking garages and new bulkheads. Southport improvements include \$120 million for turning notch expansion and a container yard. Portwide improvement include \$41 million for the U.S. Army Corps of Engineers Deepening and Widening project. Other Port capital improvements include \$25 million for various projects, such as architectural and engineering services, wayfinding/signage, information technology systems, and art in public places.

The Southport Turning Notch project allows up to five new berths that accommodate larger cargo ships, thereby significantly increasing cargo capacity. It is estimated that economic activity related to the Port will increase by \$10.7 billion annually due to the Southport Turning Notch project. The creation of 3,045

construction jobs in the short term and 5,529 regional jobs (direct, induced, and indirect) by 2031 is expected.

The U.S. Army Corps of Engineers Deepening and Widening Program will deepen the channel to -48 feet +1 foot +1 foot for a total depth of -50 feet. Seaports in the southeastern United States are gearing up for increased activity due to the Panama Canal expansion. The deepening and widening project allows Port Everglades to remain competitive. Port Everglades also will be able to accommodate heavier loads from larger European ships that are lightly loaded due to draft restrictions. The deepening and widening project is expected to create 4,789 construction jobs in the short term and 1,491 regional jobs (direct, induced, and indirect) by 2035.

- f. *Transportation.* Transportation projects are funded by Broward County, as well as the federal government through the Broward Metropolitan Planning Organization. The Capital Improvements Element Goals, Objectives and Policies document includes proposed Broward County transportation projects and projected revenues in Tables CI-I. It also includes proposed Metropolitan Planning Organization Projects in Tables CI-L, CI-M, and CI-N

- Broward County. The Broward County CIP provides funds for road projects, maintenance and improvement projects, and traffic engineering projects, including projects managed by other government agencies. Funds originate from the various gas taxes, grants, impact fees, developer contributions, and prior year fund balances.

The roadway network is largely complete; however, expansion or improvement projects are funded when existing or projected traffic exceeds the adopted level-of-service standard, to relieve an overcrowded segment, or to provide a link in the regional road network. Projects examples include improvements designed to control traffic flow and reduce congestion are implemented, such as installation of fiber optic cable, network equipment, traffic controllers and cabinets, video cameras, and dynamic message signs. Funds continue to be provided for school zones and pedestrian area safety improvements, such as installation of mast-arm school flashers, flashing devices, and restoration of aging markings and signage. In addition to County funds and impacts fees, projects are funded by developers. Typical developer-funded projects include intersection improvements, such as new and/or lengthened turn lanes, located within standard concurrency districts.

- Broward Metropolitan Planning Organization. The Broward Metropolitan Planning Organization’s Transportation Improvement Program includes over \$5 billion of transportation projects in Broward County. It is authorized by the federal “Fixing America’s Surface Transportation Act”, enacted on December 4, 2015. It generally addresses:

Transit capital improvements and operating expenses, including transportation disadvantaged programs and services,

- Roadway and bike/pedestrian improvements and maintenance,
- Commuter rail improvements and operating expenses,
- Airport and seaport improvements.

g. *Housing and Community Development.* Funds for these projects are included in the operating budget. Table CI-J is being kept as a place holder, should capital funds be included in the future.

h. *Public Schools and Hospitals.* The School Board of Broward County, Florida addresses capital funds for public schools in its 5-Year District Educational Facilities Plan (DEFP). The DEFP is included in the Public Schools Facilities Element (PSFE), Appendix K. Independent taxing districts fund both public schools and hospitals. Maps CI-A and CI-B, located in the Appendix, show the locations of public schools and hospitals.

IMPLEMENTATION

The capital needs addressed by the CIE’s Five-Year Schedule of Capital Improvements are documented in the various plan elements. The CIE Goal, Objectives, and Policies includes the Five-Year Schedule of Capital Improvements, including the following tables:

- CI-A: Aviation
- CI-B: Beach Renourishment
- CI-C: Transit
- CI-D: Broward Municipal Services District
- CI-E: Waste and Recycling
- CI-F: Water and Wastewater
- CI-G: Recreation and Open Space
- CI-H: Port Everglades
- CI-I: Transportation
- CI-J: Community Development
- CI-K: Broward County Proportionate Fair Share
- CI-L: Broward Metropolitan Planning Organization-Summary by Funding Category
- CI-M: Broward Metropolitan Planning Organization-Summary by Funding Source


- CI-N: Broward Metropolitan Planning Organization-Five-Year Capital Improvements.

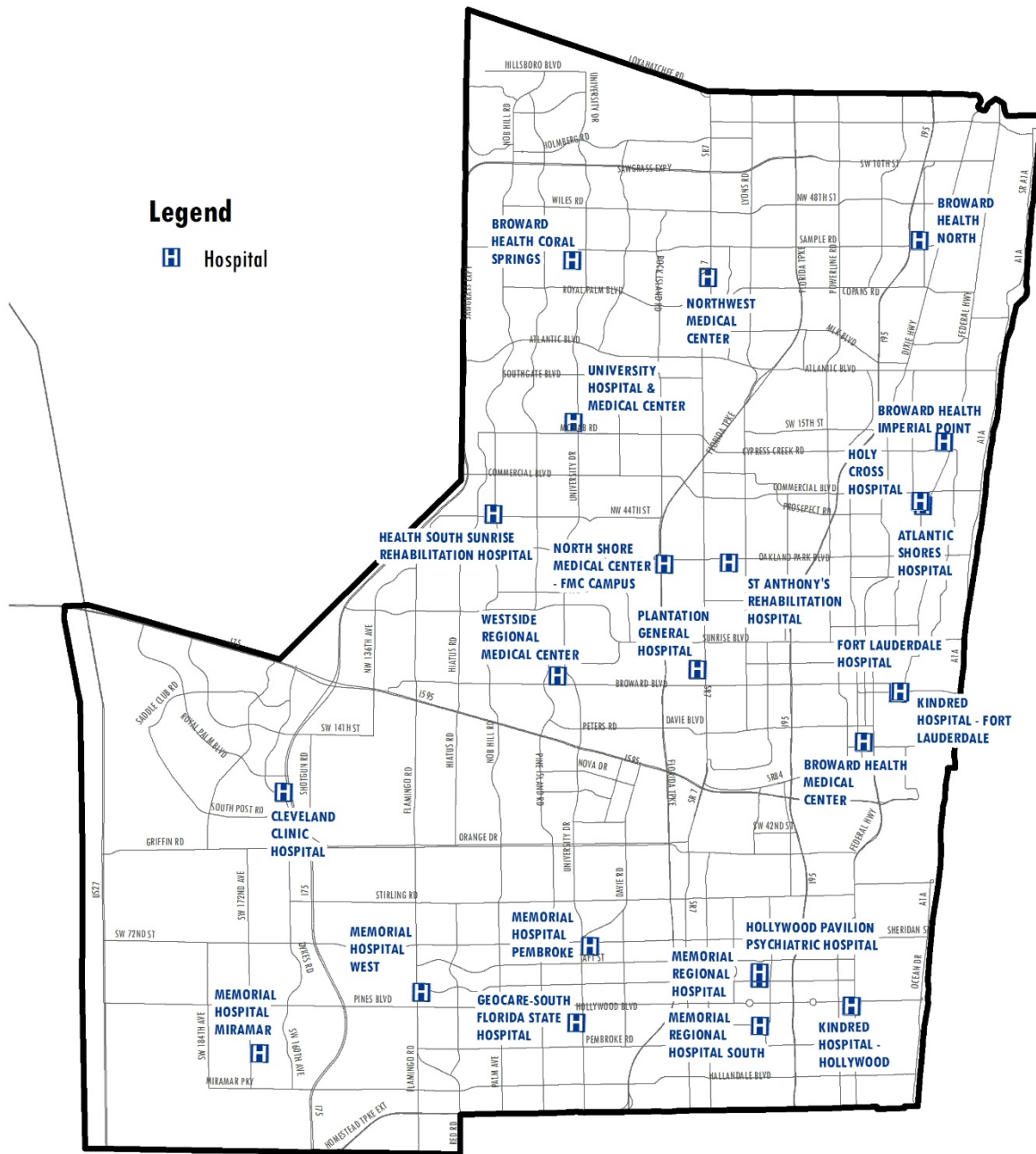
The five-year schedule includes projects and revenues required to ensure infrastructure meets level of service standards and satisfies existing deficiencies. Pursuant to Chapter 163.3177(3)(b), Florida Statutes, Tables CI-A through CI-N are reviewed, revised and updated annually. Policy CI 5.5 provides for the School Board of Broward County, Florida's Five-Year District Educational Facilities Work Plan by reference to be annually adopted into the Five-Year Schedule of Capital Improvement by reference.

HEALTH CARE FACILITIES - 2017-18

MAP CI-1

Legend

 Hospital



DATA SOURCE: BROWARD COUNTY EMERGENCY OPERATIONS CENTER GIS
 This map is for conceptual purposes only and is not intended for legal boundary determinations.



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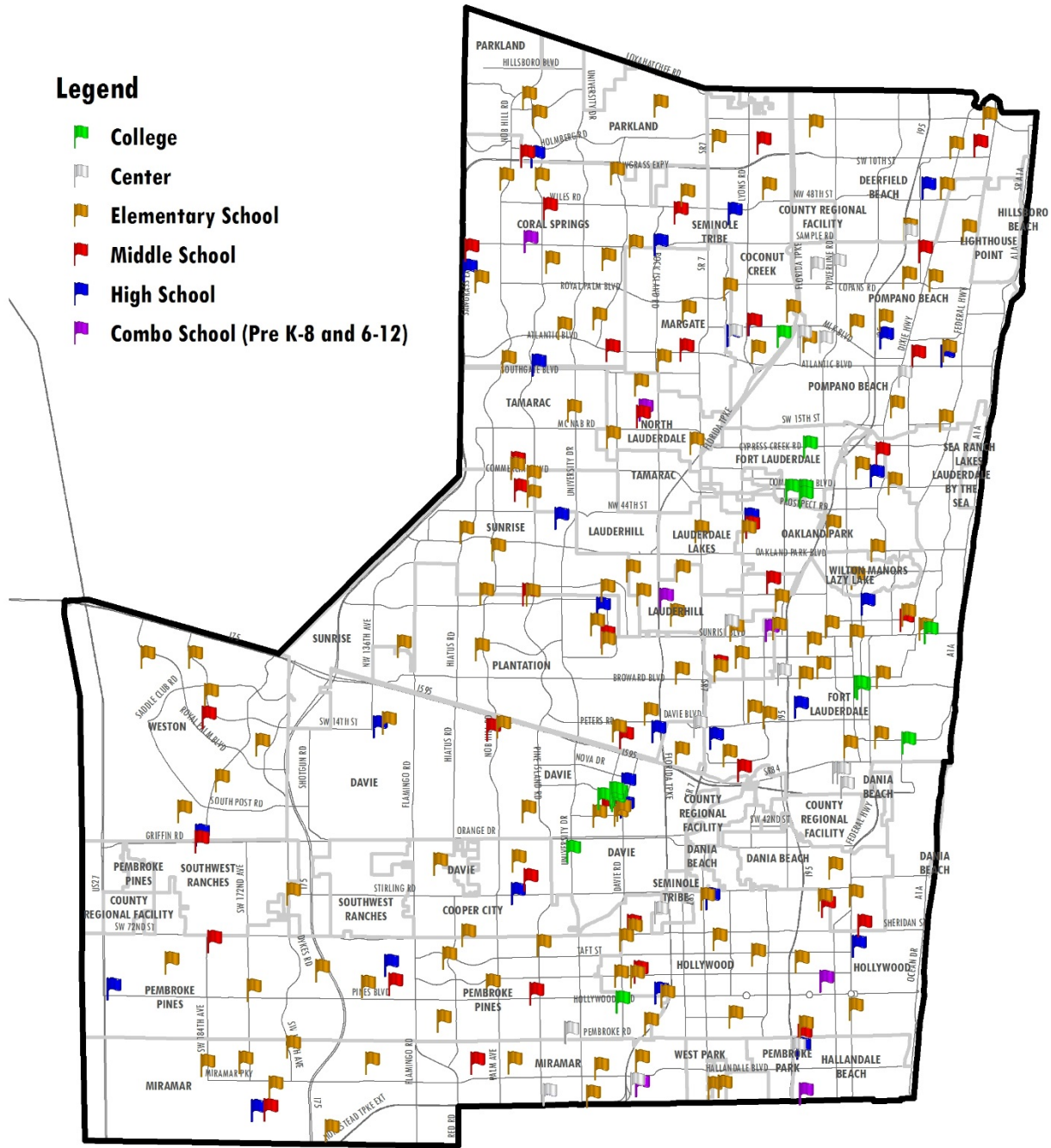


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Legend

-  College
-  Center
-  Elementary School
-  Middle School
-  High School
-  Combo School (Pre K-8 and 6-12)



SOURCE: BROWARD COUNTY PUBLIC SCHOOLS GIS

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