



City of Dania Beach

Chapter 9
Capital Improvements Element

9J-5.016

Adopted April 11, 1989

Revised ~~March~~ January 2011

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CAPITAL IMPROVEMENTS ELEMENT

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ADOPTION REFERENCES

04/11/89	Capital Improvements Element Adopted	Original
03/24/09	Capital Improvements Element Revisions	Ord. 2009-003
04/28/09	Water Supply Plan-based Revisions	Ord. 2008-013
___/___/___	CIE Annual Update	_____

I. INTRODUCTION

The Capital Improvements Element for the City of Dania Beach is developed to evaluate public facilities which are identified as needed in other comprehensive plan elements. This element also estimates the cost of improvements for which the City has responsibility; analyzes the City's ability to finance and construct those improvements; adopts financial policies to guide the funding of those improvements; outlines requirements to ensure an adequate concurrency management system; and schedules the funding and construction of improvements in an manner necessary to ensure that capital improvements are provided when required based upon the needs identified in the balance of the Comprehensive Plan. Capital improvements will be identified for projected costs of at least \$25,000.00 per existing city policy.

II. DATA REQUIREMENTS

The data requirements segment of the capital improvements element outlines the needs as identified in the other comprehensive plan elements for public facility needs to support the future land use element of the comprehensive plan including the existing and projected needs of the traffic circulation element. The second component of the data section will address the location of major Public education and public health systems within the City of Dania Beach jurisdiction and also their respective geographic service areas. The final segment of the data requirements will address revenue sources that are presently in place and those funding mechanisms that would be available for capital improvement financing.

A. Public Facilities Needs**1. Traffic Circulation**

As noted on the traffic circulation map, the primary roads interfacing with the City of Dania Beach are as follows:

a. East/West Streets

Sheridan Street
Stirling Road
Dania Beach Boulevard
Griffin Road
I-595

State Road 84

b. North/South Streets

Ravenswood Road 1-95
U.S. #1

The above streets are county, state or federal highways and accordingly those agencies have the primary responsibility for maintaining and upgrading those highways. As noted in the Intergovernmental Coordination Element, the City of Dania Beach works closely through the Metropolitan Planning Organization (MPO) to insure proper coordination with those agencies. This participation helps to ensure the deliverance of the improvements to roadways in a time frame to insure adequacy of highways to serve the future growth and development of the community.

The balance of the roads within the City of Dania Beach are of local nature and are the responsibility of the City. The Traffic Circulation Element indicates there are no local roads which exceed an acceptable level of service at the present time or anticipated to exceed an acceptable level of service within the next five (5) year period.

2. Parks and Recreational

The City of Dania Beach maintains a standard of 3 acres/1,000 population for local park needs coupled with the Broward County requirement of 3 acres/1,000 population for regional park needs. The City of Dania Beach far exceeds this standard for park and recreational areas throughout the community. There are no identified needs which must be addressed at the present time or for the next five (5) year period.

3. Sanitary Sewer, Solid Waste, Drainage, Potable Water and Natural Groundwater Aquifer Recharge

As noted in the element, the City of Dania Beach has made substantial improvements for these basic infrastructural needs. The limited areas of line upgrading which have been identified are planned to occur with development of those areas.

The City contracted with a private company for residential solid waste and recycling collection services. This serves the solid waste needs of the community at the adopted level of service beyond the current planning horizon.

Natural groundwater aquifer recharge does not inherently require any capital improvements per se. The wells that serve the City of Dania Beach are part of the Broward County Regional Wellfield System. Broward County is responsible for maintaining and permitting these wells. Also, the City has two existing wells that were permitted at 2.0 mgd. The permit is being revised, new capacity will be 1.8 mgd. The City will be upgrading their wells to facilitate operation and improve reliability. The City of Dania Beach complies with all Broward County regulations regarding wellfield protection and the uses occurring within those areas. In the event of an occurrence which damages the groundwater the causes of the problem will be determined and the financial responsibility of correcting the problem will be borne by the responsible party.

The City has made improvements to the drainage system required to meet the adopted levels of service. Areas developed in the future will be required to provide adequate storm water management improvements required to meet the adopted level of service. The City has an on-going program of maintenance to the stormwater system. This includes canals, lakes, swales, and their inspection and maintenance. There is also a street sweeping program. In addition, through an Interlocal Agreement with Broward County, public education information is distributed. A major storm water drainage project is proposed for the SE Section of the City. Smaller projects are being considered for the areas west of Ravenswood Road. Therefore, the City does anticipate capital improvements during the current planning period.

Sanitary sewer service is provided through a large user agreement with the City of Hollywood. The existing contract reserves adequate plant capacity to meet the adopted level of service through the five-year planning period. The City has an ongoing infiltration/exfiltration study to identify leaks in the distribution system. This program is designed as a cost saving measure but is not required to meet the adopted level of service. Existing Lift Stations are being upgraded in a Phased

approach. Phase 1 includes 5 Lift Stations and should be completed by end of 2009. Phase 2 includes 6 Lift Stations that are presently under design, construction should start end of 2010. Phase 3, remaining Lift Stations will follow. All upgrades should be completed within the planning period.

Existing potable water facilities in combination with the interlocal agreements are adequate to meet the City's service area demands at the adopted level of service through the current planning period. Capital improvements to the system are identified below in Table I-B. However, these improvements are not required to maintain the level of service.

The Comprehensive Plan for the City of Dania Beach identifies certain capital improvement needs within the Sanitary Sewer, Potable Water and Drainage Elements of the Comprehensive Plan. The following table will identify planned capital improvements, the type of facility, the anticipated cost and the timing for the improvement for each element. The drainage improvement is the only one needed to maintain level of service in the southeastern part of the city.

Element	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Land Use	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Traffic Circulation	None	None	None	None	None	None	None
Sanitary Sewer *	\$1,600,000	\$575,000	\$220,000	\$60,000	None	None	None
Solid Waste	None	None	None	None	None	None	None
Drainage & Water Recharge	\$260,000	\$3,260,000	\$600,000	None	None	None	None
Conservation	None	None	None	None	None	None	None
Coastal	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Recreation	None	None	None	None	None	None	None
Intergovernmental Coordination	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*This improvement is not required to meet level of service standards and is funded annually in the Public Works operating budget.

TABLE I-B Potable Water Supply Plan Projects									
Water Utilities Dept. Projects	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total	
Water Plant Upgrade									
Design Services (not SRF Fundable)	0	0	0	0	0	0	0	\$0	Formatted Table
Construction Services (SRF fundable)	\$7,500,000	0	0	0	0	0	0	\$0	
Refurbish Existing Water Treatment Plant	\$1,050,000	0	0	0	0	0	0	\$0	
Design Services (not SRF Fundable)	0	0	0	0	0	0	0	\$0	
Construction Services (SRF fundable)	0	0	0	0	0	0	0	\$0	
Construction of Well "I"	\$300,000	\$550,000	0	0	0	0	0	\$0	
Design Services (not SRF Fundable)	\$50,000	0	0	0	0	0	0	\$0	
Construction Services (SRF fundable)	0	\$50,000	0	0	0	0	0	\$0	
Water Tank Removal	\$220,000	0	0	0	0	0	0	\$0	
Total	\$9,120,000	\$600,000	0	0	0	0	0	0	Formatted: Highlight

B. Public Education and Health Systems

The following will identify the geographic service area and the location of major system components for public education and public health which are situated within the City of Dania Beach Jurisdiction.

1. Public Education

Dania Beach is fortunate to have three schools situated within the jurisdictional limits of the City. The following list identifies those schools. It is important to note, however, that the School Board of Broward County is responsible for the public education system in the county including the City of Dania Beach.

a. School Name

Collins Elementary
Dania Beach Elementary
Olsen Middle School

The service area for Dania Beach Elementary generally includes the area east of the FEC Railroad. Collins Elementary serves the balance of the City. Olsen Middle serves the majority of the City with some students attending Attucks Middle. South Broward and Hollywood Hills High Schools serve the City and are located within 2 miles of the City limits. Table II depicts capacity data and capital improvements data related to the above noted schools serving the City of Dania Beach. Table III depicts the projected student population and capacities for the current planning horizon for those same schools. It should be noted that according Table III below, none of the schools serving the City of Dania Beach are projected to be over capacity through the current planning horizon.

TABLE II School Capacity and Capital Improvements						
Schools	Perm- Gross Capacity	20th Day Enrollment 9/21/2010- 09	School Capacity Over (Under)	Capital Improvements - Capacity Additions (FY 108/1109 - 143/154)		
				Description	Cost	Year Funded
Elementary Collins	39974	34904	(570)	No improvements scheduled for the current planning horizon	N/A	N/A
Dania	56239	4843	(1805)	No improvements scheduled for the current planning horizon	N/A	N/A
Middle Olsen	1,6986	112266	(57630)	No improvements scheduled for the current planning horizon Demolish existing annex school. Construct new addition: 26 classrooms, satellite dining/multipurpose area; administration, Media Center, Art, Science, Resource Rooms; teacher planning. Construct new PE fields and staff, visitor parking.	N/A\$19,829; 916	N/A Previous Budgeted
High South Broward	2,288 2,289	2100 2,085	(204188)	No improvements scheduled for the current planning horizon	N/A	N/A
Hollywood Hills	2,28914	208517	(204197)	No improvements scheduled for the current planning horizon	N/A	N/A

Source: 20th Enrollment Report 9-2-10, 109; District Educational Facilities Plan FY 09/10/11 - 13/14/15

**TABLE III
School Projections: Enrollment and Capacity**

School	FY 09/10 Projected		FY 10/11 Projected		FY 11/12 Projected		FY 12/13 Projected		FY 13/14 Projected		FY 14/15 Projected	
	Enrollment	Capacity	Enrollment	Capacity	Enrollment	Capacity	Enrollment	Capacity	Enrollment	Capacity	Enrollment	Capacity
Collins Elementary	320	419	3128	41399	309292	419399	278302	419399	264308	419399	313	399
Dania Elementary	461	569	454465	569623	444479	569623	407492	569623	404509	569623	517	623
Olsen Middle	1,276	1,696	1,12165	1,6986	1,087254	1,6986	1,12055	1,6986	1,12157	1,6986	1082	1698
Hollywood Hills High	1,927	2,214	1,98406	2,786214	1,942017	2,214786	1,920218	2,786214	1,8632040	2,786214	2092	2786
South Brwr High	2,140	2,288	2,03984	2,2898	2,03240	2,2898	2,05144	2,2898	2,10627	2,2898	2124	2289

Source: District Educational Facilities Plan FY 09/10-13/14/10/11-14/15

C. Public Health System

The primary public health system serving the City of Dania Beach is the South Broward Hospital District whose principal offices are located at Memorial Hospital in the City of Hollywood. Memorial Hospital (an eight hundred (800) bed facility) which is situated at 35th Avenue and Johnson Streets serves the majority of South Broward and provides indigent care at the present time for the City of Dania Beach.

D. Revenue Sources

The following will describe the various revenue sources and mechanisms which are available for capital improvement financing requirements of the City of Dania Beach.

Revenue Sources

1. Ad Valorem Taxes
2. Revenue Bonds
3. Florida State Funds
 - a. Department of Natural Resources
 - b. Department of Transportation
 - c. Department of Commerce
 - d. Department of Environmental Regulation
4. Federal Funds
 - a. Department of Transportation
 - b. Department of Interior
5. Gas Taxes
 - a. State
 - b. County
6. County Funds
7. Fees
 - a. Parks and Recreational
8. Licenses and Permits
9. Interest Income
10. Sales Tax

TABLE V Historical Revenue Change			
Year	Total Revenues	\$Change	% Change
2004	\$32,089,449	\$483,558	+ 1.5%
2005	\$32,573,007		
2005	\$32,573,007	\$6,625,772	+ 20.0 %
2006	\$39,198,779		
2006	\$39,198,779	-\$2,318,272	+ 5.9%
2007	\$41,517,051		
2007	\$41,517,051	(\$1,690,989)	-4.07%
2008	\$39,826,062		

Source: Dania Beach Comprehensive Annual Financial Report 09/2008 (p.72)

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TABLE V Historical Revenue Change		
Year	Total Revenues	% Change
2008	38.9	-
2009	36.9	-5.1
2010	42.8	+16
2011	39.4	-7.9

Source: City of Dania Beach Approved Budget Fiscal Year 2010/11 (p.23)

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The balance of the Comprehensive Plan has identified no other deficiencies which need to be addressed through the Capital Improvements Element of the City of Dania Beach. However, the Intergovernmental Coordination Element does identify in several areas the responsibilities of the School Board of Broward County and Broward County government. The School Board of Broward County as it relates to schools. Broward County government particularly as it relates to road improvements which need to be monitored and maintained at an appropriate level of service. The State of Florida and the United States government also have responsibilities as it regards roadways impacting the City of Dania Beach.

III. ANALYSIS REQUIREMENTS

A. Local Practices

The City of Dania Beach guides the time and location for capital improvements which are required by growth and development within the community. The following will outline the current local practices:

1. Growth trends and demands for services are determined by each department with input from the Community Development Department.
2. Departments submit recommendations for capital improvements
3. City Manager/Finance Director consider impacts related to supplemental funding and responsibilities outside the City's purview such as state funding, federal funding and their related and mandates and requirements
4. City Manager makes recommendation to City Commission for enactment and budgeting per the City Charter.

B. Needed Improvements – Fiscal Implications

In order to maintain the City's level of service beyond the current planning period as it relates to potable water, the City is pursuing the hybrid water system described below.

Description: A hybrid system – keeping the current water plant, but reducing the flow volumes, and supplementing with a 2 MGD nanofiltration skid with recirculation of the concentrate and reduced disposal costs, is a third option.

Feasibility: This option would permit treatment of the County water source while limiting post-treatment chemical costs. This option has been successfully employed in Hollywood.

Cost Analysis: Between refurbishment of the current plant, and the new skid, the cost is identified in Table IB. This estimate assumes that the lime softening system can be used to deal with the concentrate or the City can pursue one of two other cost effective solutions:

- Discharge directly to the C-10 Canal, which has a remote potential if proposed concentrate disposal rules are modified (this is by far the least costly alternative).

To accomplish this option, some refurbishment of the existing system is required. The aluminum aerators have been in service for some time and wear is present in the aerator trays. The cost to complete the replacement of both aerators and fix the aerator tray problems is \$100,000. The cost to replace the cat-walks with aluminum and fiberglass is \$100,000. The sludge collection system shows metal deterioration that must be repaired in-situ. Based on engineering judgment from other projects, the cost to make these repairs is \$150,000. Miscellaneous repairs throughout the plant may be needed. These costs will be based on field inspection, but may include base work, weir repairs and cone repairs in the accelerators. While in fair shape, the corrosive environment of the accelerators and the presence of groundwater bacteria, encourages deterioration. The filters have neither situation, which is why repairs to the filters will be minimal. Based on similar projects, the engineer's estimate for metal repairs is \$250,000

Despite the modifications ongoing in the rehabilitation of the existing facility, this alternative would not require the City to purchase water from Hollywood for any extended periods. The skid could be located in a new building at the water plant. Piping is located on site to facilitate the project. Given the existing site configuration, would likely be about \$50,000 for the connections to the raw water line, finished water lines and a concentrate connection. A new generator would be required if the City wanted to have full back-up power, as the current generator is not adequate to handle the electrical load from the membrane system. This cost is assumed to be \$250,000, which covers the generator and minor switchgear modifications. The power issue will need to be reviewed in more detail, but would not be a required improvement as the lime system is fully operational under the current generator system.

Discussion: The benefit is reduced operating costs from the membrane option since post chemical stabilization would not be required. The piping for this option is available and the skid could be constructed using performance specifications

and installed in a new building. The option meets both flexibility and treatment needs. Mixed operations may challenge operators initially but this can be resolved with time. The hybrid system would require that some facets of a new system be refurbished, but the amount of refurbishment would be lessened because dependence on the system is less because redundancy is created. The hybrid operation has the benefit of simple tie-ins to the raw and finished water lines and ease of site access. Limited site impact would be expected with this option as it is not disruptive. These improvements are not needed to meet the level of service for the current (5-year) planning period.

C. Public Education/Health Care Infrastructure

All the public education and health care infrastructure requirements for any facilities that have been identified in this element have already provided.

D. Timing and Location

The entire premise of the City of Dania Beach Comprehensive Plan has been and continues to be the provision of public facilities to support efficient land development. The millage rate, which is based upon a 100% assessment, is predicted to not increase.

Table VI below depicts the projected revenues (property tax and other) for the current planning horizon. The data was determined based upon the City's historic revenues for the past five years and the current economic situation especially in property tax value.

Also, Table VII below projects the City's operating costs for the current planning horizon. This is based upon a generalized average of the City's historic expenditures for the past five years.

TABLE VI

Projected Revenues (Property Taxes and Other Sources)

Category	Current (Base) 2008 (07/08)	Projected (in millions)										
		FY 08/09 Adopted	FY 09/10 5%	FY 09/10 2%	FY 10/11 10%	FY 10/11 6%	FY 11/12 0%	FY 12/13 2%	FY 12/13 4%	FY 13/14 2%	FY 13/14 4%	
Property Taxes	17,452,748	16.7	15.9	16.37	14.31	15.39	14.31	15.39	14.60	16.00	14.89	16.64
Utility-Tax	2,542,334	4.2	3.99	4.12	3.59	3.87	3.59	3.87	3.66	4.02	3.73	4.18
Special Assessments	4,332,499	2.4	2.28	2.35	2.05	2.21	2.05	2.21	2.09	2.30	2.13	2.39
Franchise Fees	2,306,262	2.3	2.19	2.25	1.97	2.12	1.97	2.12	2.01	2.20	2.05	2.29
Licenses & Permits	1,730,787	2.1	2.0	2.06	1.8	1.94	1.8	1.94	1.84	2.02	1.87	2.10
Infer-governmental	3,357,296	3.0	2.85	2.94	2.57	2.76	2.57	2.76	2.62	2.87	2.67	2.99
Charges for Services	3,985,026	4.0	3.8	3.92	3.42	3.68	3.42	3.68	3.49	3.83	3.56	3.98
Fines & Forfeitures	796,864	0.5	0.48	0.49	0.43	0.46	0.43	0.46	.44	.48	.45	.50
Interest	1,561,622	1.0	0.95	0.98	.86	.92	.86	.92	.88	.96	.89	1.0
Grants	684,485	-	-	-	-	-	-	-	-	-	-	-
Contributions	10,270	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,145,949	1.0	0.95	0.98	.86	.92	.86	.92	.88	.96	.90	1.0
TOTAL	30,816,062	37.2	35.39	36.45	31.85	34.27	31.85	34.27	33.49	35.64	33.14	37.07

Source: Dania Beach Comprehensive Annual Financial Report 09/2008 (p. 21); Leigh Robinson-Kerr & Associates, Inc.

Revenues	FY 09 Actual	FY 10 Budget	FY 11 Approved	TABLE VI Projected Revenues						FY 14
				FY 12 (1)		FY 13		FY 14		
				-10%	-6%	0%	+2%		+4%	
Taxes	22,659,979	22,177,012	21,464,582	19,318,124	20,176,707	19,318,124	20,176,707	19,704,486	20,983,775	
Permits & Fees	2,601,724	2,493,380	2,255,115	2,029,604	2,119,808	2,029,604	2,119,808	2,070,196	2,204,600	
Intergov. Rev.	2,114,711	1,954,424	1,995,435	1,795,892	1,875,709	1,795,892	1,875,709	1,831,810	1,950,737	
Charges for Service	3,834,064	3,824,937	4,067,791	3,661,012	3,823,724	3,661,012	3,823,724	3,734,232	3,976,673	
Fines & Forfeits	424,115	545,000	534,400	480,960	502,336	480,960	502,336	490,579	522,429	
Fire Assessments	2,326,218	2,635,279	4,060,485	3,654,437	3,816,856	3,654,437	3,816,856	3,727,526	3,969,530	
Misc.	2,426,739	1,593,797	1,836,270	1,652,643	1,726,094	1,652,643	1,726,094	1,685,696	1,795,138	
Transfer & Other	576,870	701,570	659,431	593,488	619,865	593,488	619,865	605,358	644,660	
Use of Gen. Fund Undesig.	-	6,258,721	970,743	873,669	912,498	873,669	912,498	891,142	948,998	
Use of Reserves & Impact Fees	-	592,061	1,560,909	1,404,818	1,467,254	1,404,818	1,467,254	1,432,914	1,525,944	
TOTAL	36,964,420	42,776,181	39,405,161	35,464,647	37,040,851	35,464,647	37,040,851	36,173,939	38,522,484	

Source: City of Dania Beach Approved Budget Fiscal Year 2010/11 (p.80)

(1) Projection based upon FY 11 Approved column.

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**TABLE VII
Projected Operating Costs**

Category	Current (base) 2008 (07/08)	FY 08/09 Adopted	Projected (in Millions)										
			FY 09/10 -1%	FY 09/10 0%	FY 10/11 3%	FY 10/11 5%	FY 11/12 3%	FY 11/12 5%	FY 12/13 3%	FY 12/13 5%	FY 13/14 3%	FY 13/14 5%	
General Government	6,334,222	9.1	8.92	9.1	9.19	9.56	9.47	10.04	9.75	10.54	10.04	10.04	11.07
Public Safety	17,455,196	18.0	17.64	18.0	18.17	18.9	18.72	19.85	19.28	20.84	19.86	21.88	
Physical Environment	2,415,094	2.5	2.45	2.5	2.52	2.63	2.69	2.76	2.69	2.90	2.76	3.05	
Highways & Streets	1,855,391	1.5	1.47	1.5	1.51	1.58	1.56	1.66	1.61	1.74	1.66	1.83	
Capital Outlay	7,269,855	2.6	2.55	2.6	2.63	2.73	2.71	2.87	2.79	3.01	2.87	3.16	
Culture & Recreation	3,292,049	2.7	2.65	2.7	2.73	2.84	2.81	2.98	2.89	3.13	2.98	3.29	
Debt Service	1,621,617	1.5	1.47	1.5	1.51	1.58	1.56	1.66	1.61	1.74	1.66	1.83	
Community Redevelopment	231,915	0.231*	0.226	0.231	0.23	0.24	0.24	0.25	0.25	0.26	0.26	0.27	
TOTAL	17,575,328	38.13	37.38	38.15	38.46	40.06	39.57	41.07	40.85	41.16	41.05	45.38	

*6/07/08-current-231.915
Source: Dania Beach Comprehensive Annual Financial Report 09/2008 (p.21); Leigh Robinson-Kerr & Associates, Inc.

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TABLE VII Projected Operating Costs											
	FY 09	FY 10	FY 11	FY 12 (1)		FY 13		FY 14			
				+3%	+5%	+3%	+5%	+3%	+5%		
General Government	17,614,590	22,792,892	18,105,754	18,648,927	19,011,042	19,208,395	19,961,594	19,784,647	20,959,674		
CRA	662,602	693,283	822,150	846,815	863,258	872,219	906,421	898,386	951,742		
Police	9,387,401	10,040,043	10,960,330	11,289,140	11,508,347	11,627,814	12,083,764	11,976,648	12,687,952		
Fire / Rescue	9,091,407	9,249,963	9,516,927	9,802,435	9,992,773	10,096,508	10,492,412	10,399,403	11,017,033		
TOTAL	36,756,000	42,776,181	39,405,161	40,587,317	41,375,420	41,804,936	43,444,191	43,059,084	45,616,401		

Sources: City of Dania Beach Approved Budget Fiscal Year 2010/11 (p.20)

(1) Projection based upon FY 11 column.

According to the financial condition assessment required to be performed by the State of Florida Auditor General Office, the City of Dania Beach maintains a slightly lower than bench mark debt/service ratio in their FY 2007 in comparison with total expenditures. Table VIII below depicts the City’s projected surplus/deficit for the current planning horizon.

The below projections, as well as those outlined in Tables VI and VII, are estimates of future conditions. These tables do not include any increase in continuing annual ad valorem millage rate through the five-year horizon other than new construction. In the event of a short-fall potential in any given year, the City Commission has the option of increasing ad valorem receipts as well as utilizing reserve funds to balance any budgets.

TABLE VIII Projected Budget Surplus / Deficit (in millions)							Formatted Table
	FY 08/09*	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
Revenues	37.2 36,964,420	36.46 42,776,181	-34.27 39,405,161	-34.27 37,040,851	-35.64 37,040,851	-37.07 38,522,484	
Expenditures	38.13 36,756,000	38.13 42,776,181	40.06 39,405,161	42.07 41,375,420	44.16 43,444,191	46.38 45,616,401	
Surplus (+)	+ 208,420	0 -1.67	0 -5.79	-4,334,569	-6,403,340	-7,093,9	Formatted: Font: Verdana, 11 pt
Deficit (-)	-0.93			-7.8	-8.52	-9	Formatted: Font: Verdana, 11 pt
<small>*Adopted Note: Source - Data Based upon revenue/cost data projections in Tables VI and VII.</small>							Formatted: Font: Verdana, 11 pt
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E. Capital Improvement Financing

The Capital Improvements Element is based upon the anticipated population and projected revenues to occur for the City of Dania Beach. As noted in the Capital Improvements Element and throughout the Comprehensive Plan, the City is experiencing a substantial increase in the development of non-residential properties. When economic conditions improve and property values return to pre-2008, this growth will provide higher tax base and lower service demands thereby providing increased projected revenues for the City of Dania Beach. A continuation of this development profile will enable the City to adequately

address the capital improvements identified in the Comprehensive Plan to further provide a projection of revenues and obligations which demonstrate the City's ability to add to the present and immediate future capital improvement needs for the City of Dania Beach either through increase in millage rate or to draw from City's fund balance.

1. A five-year forecast of revenue and expenditure has been included in Tables VI and VII.

Table IX below lists the top ten taxpayers of ad valorem tax of the City of Dania Beach:

TABLE IX Principal Property Tax Payers	
Taxpayer	% of Total City Taxable Assessed Value
Florida Power & Light	10.643.59 %
DCOTA	2.892.60 %
Wilson Hollywood Showroom, LLC	0.97 %
The Aragon Group, Inc.	0.95 %
EC-Sheridan Lake LLC	0.89 %
HEI Ft. Lauderdale Airport, LLC	0.856 %
Ft. Lauderdale Owner, LLC	0.7981 %
Inland Southeast Dania LLC	0.74%
Trafalgar Associates of Sheridan	0.5462 %
City of Dania Beach (Harbour Towne Marina)	0.578%
Stirling Industrial Park	0.54%
EQR — Paradise Pointe Vistas	0.50 %
Robert D. Derector & Co.	0.49 %
U-Store It, LP	0.46%
TOTAL	19.831.05 %

Source: Dania Beach Comprehensive Annual Financial Report 09/20092008 (pg. 796).

2. Tables X through XIII identify the debt service obligations for current outstanding bond issues.

Annual debt service requirements of the Sales Tax Revenue Bonds, Series 1994 and the General Obligations Bonds, Series 2006 are as follows:

TABLE X			
Projections of Debt			
<i>Sales Tax Revenue Bonds and General Obligation Bonds</i>			
Year Ending Sept. 30, 20098	Principal	Interest	TOTAL
2009	225,000	395,535	620,535
2010	235,000	386,648	621,648
2011	245,000	377,558	622,558
2012	250,000	367,845	617,845
2013	265,000	357,701	622,701
2014	275,000	346,931	621,931
2015-20198	1,56500,000	1,547,181612,212	3,112,181212
202019- 20243	1,96870,000	1,24155,5100	3,115,5100
20254-20298	1,595720,000	770,800688,975	2,283,975490,800
203029- 20343	1,6750,000	408,375333,000	2,083,000375
20354-2037	780,000400,000	53,10018,000	833,100418,000
TOTAL	\$8,76540,000	\$5,95794,339874	\$14,73119,339874

Source: Dania Beach Comprehensive Annual Financial Report 09/20098 (pg. 42).

In March 2002, The City issued a note payable for \$2,350,000 bearing interest at a rate of 4.33%. The note, which is collateralized by franchise fees collected from FPL, is payable in monthly installments through December 2012. Table XI depicts the Notes Payable for these Governmental Funds below:

TABLE XI			
Projections of Debt			
Notes Payable - Governmental Funds			
Year Ending Sept. 30, 20098	Principal	Interest	TOTAL
2009	644,658	173,282	817,940
2010	666,444	144,325	810,769
2011*	-1,018,687 693,687	114,132	-1,132,819 807,819
2012*	-1,014,381 689,348	82,702	-1,097,083 772,050
2013*	758,398 435,418	55,991	284,389 491,409
2014-2018*	-2,534,988 428,134	59,948 36,485	-2,594,936 464,619
2015-2019	478,508	23,463	501,971
TOTAL*	\$ 6,637,556 3,391,539	\$ 630,380 457,098	\$ 6,737,936 3,848,637

Source: Dania Beach Comprehensive Annual Financial Report 09/20098 (pg. 44).
*Years 2011-2018 under "Principal" includes \$325,000 including interest.

In February 2003, the City issued a note payable for \$55,000 nearing interest at a rate of 3.29%. The note, which is secured by non-ad valorem funds, is payable in 10 equal installments of \$6,027 through April 2008.

In addition, during fiscal year 2003, due to the implementation of GASB Statement No. 34, long-term debt that was previously classified as a special revenue fund in the general long-term debt account group was moved to the Stormwater Enterprise Fund and classified as an Enterprise Fund in that year. As a result, the \$150,000 balance in outstanding principal is a portion of the original \$2,350,000 issues in March 2002. Then note, which is collateralized by Franchise Fees collected from FPL, is payable in monthly installments through December 2012.

Table XII depicts the Notes Payable for these Enterprise Funds below:

TABLE XII
Projections of Debt
Notes Payable – Enterprise Funds

Note – February 2003: \$ 5,451
 Note – FY 2003 (GASB Statement): \$ 83,927
 \$ 89,378

Year Ending Sept. 30, 20098	Principal	Interest	TOTAL
2009	16,080	2,619	18,699
2010	16,792 17,195	1,914	18,706 19,109
2011	17,530	1,177	18,707
2012	17,015 788	408	18,196 17,423
TOTAL	68,190 51,740	6,118 3,499	74,308 55,239

Source: Dania Beach Comprehensive Annual Financial Report 09/20098 (pg. 445).

During the year and in previous years, the City entered into loan agreements with the State Department of Environmental Protection's Clean Water State Revolving Fund Loan Program and Drinking Water State Revolving Fund Loan Program to borrow up to \$7,579,1708,058,570. Through September 30, 20097, the City has borrowed \$6,271,0307,499,600 to finance the planning, design and construction of water, wastewater and stormwater infrastructure improvements. The City is required to maintain rates and charges for the services furnished by the water, sewer and stormwater systems which will be sufficient to annually provide revenues equal to or exceeding 1.15 times the sum of the semi-annual loan payments. The loans are payable in forty (40) semi-annual payments upon completion of the projects. The amount of semi-annual payments will be calculated based on the actual amount of the principal drawn under the agreements, as well as associated capitalized interest and loan issuance fees. These amounts will not be determined until each project is completed; therefore, an amortization schedule is not available at this time.

TABLE XIII
Projections of Debt
State Revolving Loans Payable – Enterprise Funds

Fund	Rate	Principal Outstanding
Water Fund	2.60%	2,293,681
	2.64%	1,547,515 1,272,175
	2.75%	2,542,703 2,527,654
Sewer Fund	1.35%	547,387 549,851
	1.06%	329,034 310,300
	.955%	291,261
Stormwater Fund	1.905%	40,276 44,724
	1.35%	212,233 209,955
		\$7,499,600
		7,804,090

Source: Dania Beach Comprehensive Annual Financial Report 09/20089-(pg. 45)

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3. Table XIV identifies ad valorem and millage rate projections for the next five years. Table XV reflects the tax base through the current planning horizon. The millage rate which is based upon a 100% assessment is predicted to not increase and is reflected in Table XIV.

TABLE XIV
Ad Valorem and Millage Rate Projections

Fiscal Year (Projected)	Low/High Projection	Tax Base		Millage Rate*	
		Low Projection	High Projection		
		3,142,559,900 2,658,062,641* <small>(FY 08/09-2010 Actual)</small>			
FY 09/10	-10%/ -5%	2,828,303,910	2,985,431,905	5.5400	5.5400
FY 10/11	-10% / 6%	2,545,473,519	2,806,305,991	5.99	5.99
FY 11/12	0% / 0%	2,545,473,519	2,806,305,991	5.5400	5.5400
FY 12/13	2%/ 4%	2,596,382,989	2,918,558,230	5.99	5.99
FY 13/14	2%/4%	2,648,310,649	3,035,300,560	5.99	5.99
FY 14/15	2%/4%	2,701,276,862	3,156,712,582	5.99	5.99

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* Source: Approved Budget FY2010/11 "Certification of Taxable Value" page 201.

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**TABLE XV
Tax Base Projections**

Fiscal Year	Projected Change		Property Tax Revenues Base (2009\$): \$17,452,748/16,992,946*	
	Low	High	Low	High
FY 09/10	-10%	-5%	15,707,474	16,580,111
FY 10/11	-10%	-6%	15,293,651	15,973,369
FY 11/12	0%	0%	14,136,727	15,585,305
FY 12/13	2%	4%	15,599,524	16,612,304
FY 13/14	2%	4%	14,419,461	16,208,717
FY 14/15	2%	4%	15,911,515	17,276,796
			14,707,850	16,857,065
			16,229,745	17,967,868

*Ad valorem taxes FY end September 2008 (p. 12 of Financial Report)
Source: Dania Beach Comprehensive Annual Financial Report 09/2009\$;
Leigh Robinson Kerr & Associates, Inc.

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F. Concurrency Management System

1. Development subject to adequacy determination

For plats, replats, site plans, or building permits where the property is unplatted or was platted, with plat approval received before March 20, 1979, all development or previously vacant land except that specified below, shall be subject to adequacy determination unless a final development order has been approved prior to November 1, 1989 and construction has commenced and is continuing in good faith.

For plats, replats, site plans, or building permits in Dania Beach where the property is unplatted or was platted, with plat approval received before March 20, 1979, all development of previously improved lands shall be subject to an adequacy determination for the additional capacity that equals the difference between the capacity generated or consumed by the existing development. Existing development shall be construed to include previous development demolished no earlier than eighteen (18) months previous to

the date the application is made may be credited against the current application for capacity to be generated or consumed.

For a replat, an amendment to a note on a plat, or at to place a note on a plat, where property was platted after March 20, 1979, an adequacy determination shall be required for those additional capacities that equal the difference between the previous plat and the replat; or the previous note and the proposed amendment to the note; or the development approved by the county commission at the time of plat approval and the proposed note to be placed on the plat.

2. Measurement of Capacities

Water and wastewater. Measurement of water and wastewater facilities will be based on design capacities and service flows. Usage and discharge will be based on adopted level of service standards. These levels may be amended after consideration and substantiation of engineering studies and/or amendment to the Dania Beach Comprehensive Plan.

Roadways. The procedure for the initial measuring of highway capacities is the Florida Department of Transportation Table of Generalized Daily Level-of-Service Maximum Volumes made available to local government for use from January 1989 through December 1990. Future capacities standards will be issued by FDOT as necessary. The measurement of capacity may also be determined by substantiation in the form of engineering studies or other data. Traffic analysis techniques must be technically sound and justifiable as determined by the Broward County Office of Planning and City Engineer. Alterations to capacity on the State Highway Network shall require the opportunity for FDOT review. Measurement of county and state toads shall be in accordance with the development review requirements (Section 5-182) of the Broward County Land Development Code. Any developments that are determined to be within or create a compact deferral area shall be reviewed in conjunction with Broward County Office of Planning and any other affected agencies to determine if an action plan can resolve the capacity deficiencies.

Drainage. Measurement of drainage facilities will be based on the water management basin design standards. Variations

may exist for specific parcels, but the overall effect of an area's drainage system must meet established water management practices criteria.

Solid Waste. Measurement of solid waste shall be based on assumed generation rates and the design capacity of the landfill.

Recreation. Measurement shall be based on net acreage of land that qualifies as fulfilling the public recreation lands requirements of this chapter of the Dania Code of Ordinance.

3. Maintaining Level of Service Standards

No development activity may be approved unless it meets the following requirements designed to ensure that certain public services are available at prescribed levels of service concurrent with the impacts of the development.

Notwithstanding the foregoing, the adopted levels of service may be degraded during construction of new facilities in a specific area if upon completion of the new facilities the adopted levels of service will be met.

Available capacity of a facility shall be determined by:

Adding together:

- a) The total design capacity of existing facilities operating at the required level of service; and
- b) The total design capacity of new facilities that will come available concurrent with the impact of the development. The capacity of new facilities may be counted only if one or more of the following is shown at the time a development permit is issued;
 - i. The necessary facilities are in place or the development order or permit is issued subject to the condition that the necessary facilities will be in place and available to serve the new development at the time of the issuance of a certificate of occupancy.
 - ii. Construction of the new facilities is under way at the time of application.

- iii. The new facilities are the subject of a binding executed contract for the construction of the facilities to be constructed within a period of time as stipulated in the contract or the provision of services at the time the development permit is issued.
- iv. The new facilities have been included in the city/county capital improvement program annual budget.
- v. The new facilities are guaranteed in an enforceable development agreement to be in place and available to serve the new development at the time of the issuance of a certificate of occupancy. An enforceable development agreement may include, but is not limited to, development agreements pursuant to Section 163.3220, Florida Statutes, or an agreement or development order pursuant to Chapter 380, Florida Statutes. Such facilities must be consistent with the capital improvements element of the city/county comprehensive plan and approved by the city/county engineer.
- vi. The developer has contributed funds to the city/county necessary to provide new facilities consistent with the capital improvements element of the city/county comprehensive plan. Commitment that the facilities will be built must be evidenced by an appropriate budget amendment and appropriation by the city/county or other government entity.

Subtracting from that number the sign of:

- a) The design demand for the service created by existing development; and
 - b) The new design demand for the service (by phase or otherwise) that will be created concurrent with the impacts of the proposed development by the anticipated completion of other presently approved developments.
4. Burden of showing compliance on developer. The burden of showing compliance with these levels of service requirements shall be upon the developer. In order to be approvable, applications for development approval shall provide sufficient

and verifiable information showing compliance with these standards. The growth management department shall supply concurrency management forms to be completed by the developer.

5. Concurrency Monitoring System

The Community Development Director shall be responsible for monitoring development activity to ensure the development is consistent with the City of Dania Beach Comprehensive Plan. A concurrency monitoring system is instituted to verify that public facilities and services will be available at adopted levels of service concurrent with the impacts of the development on those prescribed facilities or service standards.

Applications shall be submitted for all development permits to the growth management department in accordance with regularly scheduled meetings of the planning and zoning board and city commission. The growth management department shall act as the monitoring entity of the city's comprehensive plan.

At the time of plat or site plan approval, whichever occurs first, the developer shall provide the required information of their project to the appropriate city department for review and verification. All concurrency monitoring forms shall be forward to and collated by the growth management department for determination of comprehensive plan compliance.

Development permits shall be processed to the furthest degree possible. If adequacy determinations of a project show unacceptable levels of service in any one of the necessary public facility or service standards, approval shall be withheld until capacity is available. If the adequacy determinations of a project show unacceptable levels of service for transportation facilities, the development shall be approved for transportation concurrency if one of the following findings is made:

- a) The proposed development does not place any trips on the over capacity roadway link.

- b) There is an approved action plan to accommodate the traffic-impact of the development.
- c) The subject area has been determined to be a special transportation area (STA) relating to roadway concurrency issues
- d) The proposed development is found to have vested rights with regard to any affected roadway segments or infrastructure capacity reservations.
- e) The proposed development is one single-family or duplex dwellings on a lot, or parcel of record prior to March 1, 1989 and the lot or parcel is in an infill area.
- f) The proposed development is a government facility which the Dania Beach City Commission finds is essential to the health or safety of persons residing in or using previously approved or existing development.
- g) Trips are transferred from a previously approved development.
- h) The necessary improvements to provide the applicable level of service are under construction at the time the permit is issued.
- i) The necessary improvements to provide the applicable level of service are the subject of an executed contract with a road contractor for the immediate construction of the facilities.
- j) The necessary improvements to provide the applicable level of service has been included in the first two (2) years of the adopted state or county five (5) year schedule of transportation improvements and the City makes a determination that a binding contract for the implementation of said improvements will be executed no later than the final day of the second fiscal year of the original schedule.
- k) The necessary improvements to provide the applicable level of service have been included in the first two (2)

years of the City of Dania Beach Capital Improvement Plan.

- l) The necessary improvements for the applicable LOS are provided for in an enforceable development agreement and will be available prior to certificates of occupancy for those facilities. An enforceable development agreement may include, but is not limited to development agreements pursuant to Section 163.3220, Florida Statutes.
- m) The development permit will be issued in accordance with, and as authorized by an approved DRI development order which development order was either issued prior to the adoption of the 1989 City of Dania Beach Comprehensive Plan or was issued after being reviewed for concurrency.
- n) The development permit will be issued in accordance with, and as authorized by an approved Florida Quality Development development order which or was issued after being reviewed for concurrency.
- o) The proposed development is one single family dwelling or duplex on a lot or parcel of record prior to May 30, 1990; provided that the traffic generated by the proposed development on the over-capacity link does not exceed one-tenth of one percent of the over-capacity link at its assigned LOS. The cumulative impact of such exemptions shall not exceed one-percent of the capacity of any over-capacity link during one calendar year or a cumulative total cap of three percent of the capacity of any over-capacity link.
- p) The proposed development meets the DeMinimus standards.
- q) The proposed development is within an area designed on the Broward County Land Use Plan for urban infill, urban redevelopment, or downtown revitalization. Proposed developments within such designated areas, except for areas designated prior to December 1, 1994, shall be subject to the provisions or Section 5-182(u) of this article.

6. Intergovernmental Coordination. The Community Development department shall coordinate concurrency activities within and outside the city. The Community Development department, public works department, fire department and sheriffs office shall act as liaisons depending on the specific level of service standards with the South Florida Regional Planning Council, Broward County and/or any other municipality or governmental entity to review technical issues of development approval. (Ord. No. 12-90, S 1,2-27-90)

7. Guidelines for Interpreting and Applying LOS Standards

Proposed plan amendments and requests for new development or redevelopment shall be evaluated according to the following guidelines as to whether the proposed action would:

- A. Be consistent with the Sanitary Sewer, Solid Waste, Drainage, Potable Water and Natural Groundwater Aquifer Recharge Element, and the Coastal Management Element and not contribute to a condition of public hazard.
- B. Be consistent with the Transportation Element; Sanitary Sewer, Solid Waste, Drainage, Potable Water, and Natural Groundwater Recharge Element; and Parks and Recreation Element and not intensify any existing public facility deficits not envisioned with this plan.
- C. Generate public facility demands that may be accommodated by planned capacity increases.
- D. Conform with future land uses as shown on the Future Land Use Map of the Future Land Use Element.
- E. Accommodate public facility demands based upon level-of-service standards by provision of facilities by the developer or by the City consistent with this element.
- F. Be consistent with state and regional agencies' and water management district's facilities plans

IV. REQUIREMENTS FOR CAPITAL IMPROVEMENTS GOALS, OBJECTIVES AND POLICIES

The goal of the Capital Improvements Element of the Dania Beach Comprehensive Plan is to ensure the timely and efficient provision of public facilities and to ensure that sound fiscal policies are adhered to in the provision of these facilities

Objective I

All land use decisions shall be coordinated with fiscal resources and will maintain adopted levels of service.

Policy 1.1 Requests for amendments to the Comprehensive Plan shall be based upon analysis of the infrastructure planned to support the affected area.

Objective II

The capital improvements element will be utilized as a vehicle for the construction of capital facilities to address the existing deficiencies, to accommodate future growth and to replace obsolete facilities.

Policy 2.1 Continue to evaluate local capital improvement projects. The criteria shall include as a priority those projects which must be implemented to maintain an adequate level of service for the elements of the Comprehensive Plan. The criteria will also address the following:

1. Elimination of any public hazards
2. Elimination of an existing capacity deficiency
3. Impact on local budget
4. Financial feasibility

Policy 2.2 The City shall manage its debt to limit instruments for funding in the following manner:

Revenue bonds shall be limited to 20% of total debt.

Policy 2.3 A program for the replacement of capital beaks shall include the following:

Review by Department Heads

Review by City Manager and Finance Director
Approved by City Commission

- Policy 2.4 Public facility deficiencies will be addressed consistent with the schedule in II (A)(3).
- Policy 2.5 Fiscal policies utilized to direct expenditures for capital improvements shall be consistent with the policies of other elements within the Comprehensive Plan
- Policy 2.6 Local capital improvements projects shall be prioritized by locational needs based upon projected growth patterns; a combination of new development/redevelopment facility demand; and plans of state agencies and Water management districts.
- Policy 2.7 Local option fuel tax shall be used for transportation expenditures needed to meet the requirements of the capital improvements element.
- Policy 2.8 Local option fuel tax shall be used for expenditures needed to meet immediate local transportation needs and for other transportation related expenditures that are critical to building a comprehensive roadway network.
- Policy 2.9 Local option fuel tax can be used for the construction of new roads, the reconstruction or resurfacing of existing paved roads, or the paving of existing graded roads for purposes of increasing roadway capacity or improving traffic safety. Expenditures for purposes of this paragraph shall not include routine maintenance of roads.
- Policy 2.10 Local option fuel tax can be used for the construction of new sidewalks or bike paths or the reconstruction or resurfacing of existing sidewalks or bike paths for purposes of improving pedestrian/bike accessibility or safety or for complying with the Americans with Disabilities Act ("ADA"). Expenditures for purposes of this paragraph shall not include routine maintenance

of sidewalks or bikepaths.

- Policy 2.11 Local option fuel tax can be used to fund traffic-related improvements necessary to improve traffic and pedestrian safety. Traffic related improvements shall include but not be limited to, driveway relocation/modification, traffic control devices, intersection improvements, and traffic calming related improvements, improved lighting (replacement or modification lighting), median improvements (including landscaping and irrigation), and seawall improvements relating to road stabilization near waterways.

Objective III

Future development shall bear its proportional share of the cost of facility improvements which are necessary to the development. All new developments shall conform to the level of service standards outlined in the Comprehensive Plan.

- Policy 3.1 Level of service standards outlined in this Comprehensive Plan shall be adhered to as follows:

A. Sanitary Sewer

1. Dwellings:
Each Single Family Unit =1 ERC
2. Condominium:
3 bedroom 300 gpd 1 ERC
1 & 2 bedroom 250 gpd
0.71 ERC
3. Motel/Hotel:
150 gpd per room
200 gpd per pool
350 gpd per mgr. apt.
4. Mobile Home:
100 gpd per space
5. Office
0.2 gpd per square feet

6. Retail:
0.1 gpd per square foot
7. Laundries:
400 gpd per machine
8. Bar (no food service):
20 gpd per seat
9. Restaurants:
24 hour - 50 gpd per seat (Including bar)
Less than 24 hours -30 gpd per (Including bar)
10. Theaters:
5 gpd per seat
11. Assembly Hall:
2 gpd per seat
12. Park:
10 gpd per person
13. Factories:
15 gpd per person per shift
14. Institutions:
100 gpd per person
15. Church:
7 gpd per seat
16. Service Station:
Full Service Station
First Two Bays - 750 gpd
Each Additional Bay - 300 gpd
Per Fuel Pump - 100 gpd

Self Service Station
Per Fuel Pump 50 gpd
17. Elementary School:
10 gpd per pupil

5 gpd per shower per pupil
5 gpd per cafeteria per pupil

18. High School:
15 gpd per pupil
5 gpd per shower per pupil
5 gpd per cafeteria per pupil
19. Hospital and Nursing Home:
200 gpd per bed
100 gpd per staff
20. Warehouse:
0.1 gpd per square foot

B. Solid Waste

1. Residential
8.9 lbs/unit/day
2. Industrial/Commercial

Factory/Warehouse	2 lbs/100 sf/day
Office	1 lb/100 sf/day
Department Store	4 lbs/100 sf/day
Supermarket	9 lbs/100 sf/day
Restaurant	2 lbs/meal/day
Drug Store	5 lbs/100 sf/day
3. Schools

Grade School	10 lbs/room & ¼ lb/pupil/day
High School	8 lbs/ room & ¼ lb/pupil/day
4. Institution

Hospital	8 lbs/bed/day
Nursing Home	3 lbs/bed/day
Home for Aged	3 lbs/person/day
Rest Homes	3 lbs/person/day

C. Drainage

1. Road Protection

Residential and primary streets crown elevation meet the minimum elevations as published on the Broward County 10 year Flood Criteria Map.

2. Buildings
The lowest floor elevation shall not be lower than the elevation published on the Broward County 100 year flood elevation map plus 1 foot for residential and for commercial/ industrial. For marina facilities shall not be lower than 100 year flood elevation plus 1 inch.
3. Storm Sewers
Shall be designed using the Florida Department of Transportation Zone 10 rainfall curves.
4. Flood Plain Routing
Modified SCS routing method as established by the SFWMD "Basis of Review".
5. Best Management Practice
Efforts shall be utilized to use best management practice to reduce pollutants entering the groundwater.

D. Potable Water

1. Dwellings:
Each Single Family Unit = 1 ERC
2. Condominium:
3 bedroom 300 gpd 1 ERC
1&2 bedroom 250 gpd 0.71 ERC
3. Motel/Hotel:
150 gpd per room/200 gpd per pool
350 gpd per mgr. apt.
4. Mobile Home:
100 gpd per space

5. Office
0.2 gpd per square feet
6. Retail:
0.1 gpd per square foot
7. Laundries:
400 gpd per machine
8. Bar (no food service):
20 gpd per seat
9. Restaurants:
24 hour - 50 gpd per seat (Including bar)
Less than 24 hours -30 gpd per seat
(Including bar)
10. Theaters:
5 gpd per scat
11. Assembly Hall:
2 gpd per seat
12. Park
10 gpd per person
13. Factories:
15 gpd per person per shift
14. Institutions:
100 gpd per person
15. Church:
7 gpd per seat
16. Service Station:
Full Service Station
First Two Bays - 750 gpd
Each Additional Bay - 300 gpd
Per Fuel Pump - 100 gpd

Self Service Station
Per Fuel Pump 50 gpd

- 17. Elementary School:
 10 gpd per pupil
 5 gpd per shower per pupil
 5 gpd per cafeteria per pupil
- 18. High School:
 15 gpd per pupil
 5 gpd per shower per pupil
 5 gpd per cafeteria per pupil
- 19. Hospital and Nursing Home:
 200 gpd per bed
 100 gpd per staff
- 20. Warehouse:
 0.1 gpd per square foot

E. Transportation

The City of Dania Beach shall adopt the following LOS standards for roadways on the SIS, including connectors, and roadway facilities funded in accordance with Section 339.2819 F.S., the Transportation Regional Incentive Program (TRIP), shall be set forth in Rule 14-94, FAC, summarized below. These standards shall apply for the purpose of issuing development orders and permits.

1. SIS Facilities

DANIA BEACH SIS FACILITIES			
	Roadway	Roadway Segment	LOS Standard*
SIS CORRIDORS	I-95	Miami-Dade County Line to Palm Beach County Line	E
	I-595	I-75 to US1	D
SIS CONNECTORS	Port Everglades	I-595 east straight into entrance (Eller Drive)	
	Ft. Lauderdale-Hollywood International Airport	I-95 to Griffin Road to Ravenswood Road to Gulfstream Way to	D

DANIA BEACH SIS FACILITIES			
	Roadway	Roadway Segment	LOS Standard*
	Tri-Rail Station	entrance.	
TRIP-FUNDED FACILITIES**	None	None	D
* The level of service letter designations are defined in FDOT's 2002 Quality/Level of Service Handbook unless an alternate (as refined through identified mobility strategies) standard is agreed to in writing by FDOT.			
** Broward County should coordinate with FDOT on the setting of the level of service standard for facilities that receive TRIP funding. The presumption is that LOS D will apply as soon as the improvement is programmed for implementation; however, an alternate standard may be adopted in TCMA's if agreed to in writing by FDOT.			

- a. When LOS standards are developed for SIS connectors, the City will evaluate adoption of the standards.
 - b. To assist in maintaining SIS levels of service standards in the future, the City shall also consider strategies such as improvements to or the creation of parallel facilities, encouraging use of alternate modes of travel, and supporting travel demand management techniques.
2. Non-SIS/FIHS Roadways and Roadways Functionally Classified as Collector Roads or Higher: "D".
 3. Concurrency Districts

The County is divided into Concurrency Districts. Each District shall be one of the following:

- a. A Transportation Concurrency Management Area (TCMA) shall be a compact geographic area with an existing network of roads where multiple, viable alternative travel paths or modes are available for common trips. An area-wide level of service standard shall be established for this District, for the purpose of issuing development orders and permits, based on how mobility will be accomplished within the Area.

The City incorporates the Transportation Concurrency Management Areas (TCMAs) as per the Broward County Transportation Element. Development and redevelopment within TCMAs (includes the entire City of Dania Beach) shall comply with the concurrency regulations as defined in Policies 1.20 and 1.21 of the Transportation Element and the City's Zoning and Land Development Regulations.

The City of Dania Beach lies within the following Transportation Concurrency Management Area (TCMA) Concurrency Districts. Within Transportation Concurrency Management Areas, the transportation LOS standards, for the purpose of issuing development orders and permits, are to achieve and maintain the following by FY 2013:

- i. Southeast District (includes area larger than Dania Beach) – Achieve/maintain headways of 30 minutes or less on 80% of routes. Establish and maintain service at least one neighborhood transit center. Increase peak-hour weekday fixed-route ridership by 24 percent from FY2009-FY2013.
- ii. Central District (includes area larger than Dania Beach) – Maintain headways of 30 minutes or less on 80% of routes. Establish and maintain service at one or more neighborhood transit centers. Reduce traffic signal communication failures by 50% by FY 2013. Increase hour weekday fixed-route transit ridership by 19% from FY 2009 to FY 2013. Maintain the current number of community bus routes (24) through 2013.

- iii. Port/Airport District (includes area larger than Dania Beach) – Increase peak-hour weekday fixed-route transit ridership by 20% from FY 2009 - FY 2013. Continue to pursue the ongoing Project Development and Environment study to define alternatives that facilitate direct movement of people and goods between Port Everglades and Fort Lauderdale International Airport. This study also includes an intermodal center to facilitate this connectivity along with connections to local and regional transit services including county transit routes, Tri-rail and potential passenger transit services on the Florida East Coast rail corridor. Implementation of these improvements would serve to ensure efficient operations within the port and airport while addressing traffic congestion on Strategic Intermodal System facilities and other roadways. The results of this study will be incorporated into the Master Plans for the Port and Airport by FY 2013. Funding for this project has not yet been identified. Also continue to pursue, as a potential condition of proposed amendments to the Northport DRI, a by-pass roadway for Port Everglades, that would provide a connection between U.S.1 and S.E.17th Street. Notwithstanding the above, County had no affirmative obligation to find or construct this by-pass roadway.
- iv. Overall - Increase number of bus stop shelters by 25 percent from FY2009 to FY2013. Traffic volumes on arterial roadways in each District shall remain less than the maximum service volumes as displayed below. These volumes do not apply to Strategic Intermodal System (SIS) and Transportation Regional Incentive Program-funded roadway facilities and can not be used in a

manner that would result in interference with mainline operations on SIS roadway corridors.

Peak Hour Two Way Maximum Service Volumes	
Two-lane arterials	2555
Four-lane arterials	5442
Six-lane arterials	8190
Eight-lane arterials	10605

The Maximum Service Volumes are calculated from "Generalized Peak Hour Two-Way Volumes for Florida's Urbanized Areas", published by the Florida Department of Transportation, as 75% above the volumes for Class IV State Two-Way Arterials, for Level of Service E, for the Eastern Core District; and as 75% above the volumes for Class II State Two-Way Arterials, for Level of Service D, for all other Districts.

Based on recommendations by the MPO, the Broward County Commission shall adopt a five-year County Transit Program (CTP) that is projected to achieve the level of service standards for each District listed in Policies 1.20 and 1.21 of the City's Transportation Element. The County Commission shall ensure that the CTP is a financially feasible plan. The CTP shall be updated annually. Any change in the level of service standards requires an amendment to the Transportation Element of the Broward County and City Comprehensive Plans.

- b. A Standard Concurrency District shall be an area where roadway improvements are anticipated to be the dominant form of transportation enhancement. A roadway level of service standard shall be

established for each such District, based on the peak-hour standard volumes contained in the Florida Department of Transportation Level of Service Manual

There are no Standard Concurrency Districts lying within the City of Dania Beach.

F. Schools

The level of service standard is based upon the capacity of the school facility, which is the number of pupils to be served by the facility. The level of service is expressed as the percentage (ratio) of student enrollment to the student capacity of the school. The level of service is standard and is expressed in terms of Florida Inventory of School Houses (FISH) capacity as follows:-

The level of service standard is uniformly set at shall be 10-10 percent of gross capacity (with relocatable classrooms) for each school type (elementary, middle, high and special purpose schools) concurrency service areas (CSA) throughout Broward County's School District until the end of the 2018/19 school year; and commencing at the 2019/20 school year, the level of service for each CSA shall be 110% of permanent Florida Inventory of School Houses (FISH) capacity for each public elementary, middle and high school.

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G. Parks and Recreation

The level of service standard for parks and recreation and is 3 acres / 1,000 population

Policy 3.2 Public facilities shall be available to support development concurrent with the impacts of said development. No development permits shall be issued for new development or new redevelopment unless adequate public facilities consistent with the

level of service standards outlined in the comprehensive Plan are in place.

Policy 3.3 New developments will be assessed a pro rata share of the costs associated with new public facility needs to support the new growth.

Objective IV

Public expenditures in the coastal high hazard areas will be limited to maintenance and repair.

Policy 4.1 Expenditures for infrastructure shall be made only to maintain and repair existing infrastructure.

Objective V

Public facility construction provided for in Plan Elements shall be monitored through the land development review process to ensure that the City is not required to construct improvements beyond its financial capacity.

Policy 5.1 Revise land development regulations to ensure that objectives of the Comprehensive Plan are accomplished.

Objective VI

The City of Dania Beach, in collaboration with the School Board and Broward County, shall ensure that public school facilities are available for current and future students consistent with available financial resources and the adopted Level of Service (LOS) standard.

Policy 6.1

Consistent with policies and procedures within the Interlocal Agreement, the District Educational Facilities Plan (DEFP) shall contain a 5 year financially feasible schedule of capital improvements to address existing deficiencies and achieve and maintain the adopted LOS standard in all Concurrency Service Areas. This financially feasible schedule shall be updated on an annual basis and annually adopted into the Capital Improvement Element (CIE).

Policy 6.2

The uniform, district-wide LOS shall be 100 percent of gross capacity (with relocatable classrooms) for each concurrency service

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areas (CSA) until the end of the 2018/19 school year; and commencing at the 2019/20 school year, the level of service for each CSA shall be 110% of permanent Florida Inventory of School Houses (FISH) capacity for each public elementary, middle and high school.

~~110% of the permanent FISH capacity for each public elementary, middle and high school.~~

Policy 6.3

The adopted LOS shall be applied consistently by the City of Dania Beach, Broward County and the School Board, district-wide to all schools of the same type.

Policy 6.4

The School Board's DEFP FY ~~09/10-13/14~~10/11-14/15, as adopted and amended by the School Board on ~~August 25, 2009~~September 7, 2010, is adopted by reference into the CIE.

Objective VII Explore additional fresh raw water supplies

Policy 7.1 Investigate additional well locations in the City's current wellfield. This will require drilling of test wells, additional monitoring wells (completed 2007) and modeling of proposed locations to determine if additional raw water is available in Dania Beach.

Policy 7.2 Participate with the County of efforts to recharge the County wellfield on a utilization basis. This may include additional wells, storm water recharge or reuse recharge.

V. CAPITAL IMPROVEMENTS ELEMENT

A Five Year Capital Improvements Plan has been provided as Table I. Possible revenue sources identified to provide for these costs include general fund revenue, and water and sewer bonds.

Land development have been adopted which require that all facilities and services comply with the level of service standards of the Comprehensive Plan. All facilities and services must be available with the impacts of development thereby eliminating a threat of the reduction of the level of service below the standards of the Comprehensive Plan.

VI. MONITORING AND EVALUATION

The Capital Improvements Element of the Comprehensive Plan shall be reviewed on an annual basis to determine its consistency with the Comprehensive Plan and the maintenance of the levels of service outlined in the elements of the Comprehensive Plan. A report shall be issued which will address the current status of the Comprehensive Plan and the Capital Improvements Element as they relate to the growth and development occurring within the City of Dania Beach. The report will identify any deficiencies which may be present and will also provide a course of action to rectify any deficiencies that are identified. The last element of the report will address the goals and objectives of the Comprehensive Plan and make recommendations for adjustments of the Comprehensive Plan and its goals and objectives to more appropriately direct the City in the future development of the City.

The five year Evaluation and Appraisal Report (EAR) of the Comprehensive Plan shall incorporate the following:

- A. Citizen Participation as part of the EAR process.
- B. Update the Comprehensive Plan based lines data with the U.S. Census information when available and Update the Objectives to be accomplished in the five year period.
- C. Identify accomplishments in the first five year period and the degree of success of the Goals, Objectives and Policies.
- D. Any new obstacles or problems which have occurred or have resulted because of under achieved Goals, Objectives and Policies.
- E. Identify new or modify Goals, Objectives and Policies to address unanswered questions or problems.
- F. As previously noted an annual report on the Comprehensive Plan will be prepared by the City.

