



City of Dania Beach

Chapter x
**CAPITAL IMPROVEMENTS ELEMENT OF THE
DANIA BEACH COMPREHENSIVE PLAN**

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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 a manner necessary to ensure that capital improvements are provided when required based upon the needs identified in the balance of the Comprehensive Plan.

I. 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 is of local nature and 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 and the Year 2010.

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 and the Year 2010. However, the following identifies improvements completed between 1989 and 1993:

New Fishing Pier/Dania Beach Park	\$1,850,000
New Swimming Pool/Modello Park	\$103,055.0
New Baseball Field/Modello Park	\$45,709.00
Boat Dock/Houston Park	\$42,721.00
Playground Equipment	\$100,902.0
Hard Surface Courts Resurfacing	\$48,535.00
Fishing Deck/Sun Garden Isles Park	\$10,300.00
<u>Total Capital Expendiure</u>	<u>\$2,201,222</u>

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 a disposal facility in the southwestern part of Broward County. This facility is constructed and serves the solid waste needs of the community at the adopted level of service well beyond the year 2010.

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. 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. Therefore, the City does not anticipate any 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 potable water facilities in combination with the interlocal agreements are adequate to meet the City's service area demands at the adopted of service through the current planning period. Capital improvements to the system may be identified in the next update to the five-year Capital Improvements Element.

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 capital improvements necessary to maintain the adopted levels of service; the type of facility, the anticipated cost and the timing for the improvement for each element.

Table 9 – Water Quality Improvements

Department	Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utilities	Water Plant Upgrade						
	Chlorine Upgrades		250,000				250,000
	Filter Repairs		700,000				700,000
	Construction of Horiz Test well		50,000				50,000
TOTAL			1,000,000				1,000,000

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 several 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.

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 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.

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

The following identifies the current revenue sources utilized by the City of Dania Beach.

Revenues and Other Financing Sources

	1997 (\$1,000)	% of Total
Property Taxes	4,585	31.8%
Intergovernmental	1,445	10.0%
Utility Taxes	2,302	16.0%
Franchise Fees	1,217	8.4%
License and Permits	1,042	9.2%
Fines and Forfeitures	171	1.2%
Other	335	2.3
Charges for Services	3,330	23.0
	14,427	100.0%

It is anticipated that based upon historical data that the revenues will increase at a 4-8% per annum rate.

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 Broward County School Board and Broward County government. The Broward County School Board 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.

II. ANALYSIS REQUIREMENTS

A. Local Practices

The City of Dania Beach which 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 Growth Management 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

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 is estimated to increase on a 5-10% per annum bases due to the expansion of the tax base with new non-residential construction within the community. The millage rate which is based upon a 100% assessment is only predicted to increase at a 1% per annum rate because of the expansion of the present tax base. Table V identifies the property tax revenues projected through 2004.

Table V outlines ad-valorem tax and other revenue source projections through 2004. Table VI projects operating costs of the City. It is based upon a generalized average of the individual revenues projected forward and based upon historic trends.

The City of Dania Beach maintains a very low debt/service ratio in comparison with total expenditures. At the present time the City does not plan to increase this ratio measurably in the foreseeable future. However, there is adequate capacity for a general increase in this ratio if deemed appropriate by the City.

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 which are reflective of a 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 ad the present and immediate future capital improvement needs for the City of Dania Beach.

1. A five-year forecast of revenues and expenditures for capital has been included as Table II.

The revenues are based on a 4-8% per annum increase and the expenditures are based upon a 2-6% per annum increase. Several new major ad valorem property tax sources have been added to the tax base which will assist the City in controlling the relationship of revenues and expenditures to a greater extent in the future. The following lists some of these major sources of ad valorem tax:

- 1) Airview Hilton
 - 2) Dania Jai-Alai
 - 3) Design Center of the America's
 - 4) Design Center of the America's II
 - 5) Bass Pro Shops
2. Table III identifies the debt service obligations for current outstanding bond issues.
 3. Table IV identifies ad valorem and millage rate projections for the next five years. The tax base is estimated to increase on a 5 - 10% per annum basis due to the expansion of the tax base with new non-residential construction within the community. The millage rate which is based upon a 100% assessment is only predicted to increase at a 1% per annum rate because of the expansion of the present tax base.
 4. Table V outlines non-ad valorem tax and other revenue source projections through 1994.
 5. Table VI projects operating costs of the City. It is based upon a generalized average of the individual revenues projected forward and based upon historic trends.
 6. The City of Dania Beach maintains a very low debt/service ratio in comparison with total expenditures. At the present time, the City does not plan to increase this ratio measurably in the foreseeable future. However, there is adequate capacity for a general increase in this ratio if deemed appropriate by the City.

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 flaws. 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 roads 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 growth management 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 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 of 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 growth management department shall coordinate concurrency activities within and outside the City. The growth management department, public works department, fire department and sheriff's 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 Traffic Circulation 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

III. 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.

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.

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

Explore additional fresh raw water supplies

Policy 6.1 The City will utilize its existing agreement with Broward County to provide traditional water sources that will be required within the 10 year planning horizon

Policy 6.2 Investigate additional well location 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 6.3 Investigate Ranney well. The City shall continue to evaluate the ability of horizontal wells to skim water off of the sands above the Biscayne aquifer, while creating minimal drawdown that will prevent saltwater intrusion and upconing, and shallow enough that the Biscayne aquifer/Everglades is not affected. While this solution may be tantamount to a surface system with regard to treatment, the extensive loss of water to tide would be only partially curtailed as a result of the proposed horizontal well project. A protocol for development for this type of supply will result from ongoing modeling

and investigations funded in 2008-2011. Pursue by 2025 if found to be viable.

- Policy 6.4 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.
- Policy 6.5 By 2020, develop preliminary model of Ranney collector w/horizontal well and by 2025 test well for production to identify a water sources and infrastructure to meet water demands beyond 2030.
- Policy 6.6 Continue to participate in the Southeast Broward County Regional Groundwater Model scheduled for completion in 2012.
- Policy 6.7 Continue to coordinate with the SFWMD's Lower East Coast Regional Water Supply Plan.
- Policy 6.8 The City shall update its comprehensive plan and work plan within 18 months of LEC Water Supply Plan updates as approved by SFWMD.
- Policy 6.9 Potable water facilities shall be designed, constructed, maintained and operated in such a manner as to protect the functions of natural groundwater recharge areas and natural drainage features and not exacerbate saltwater intrusion, without inducing the inland movement or upwelling of saline water into Underground Sources of Drinking Water (USDW) as defined in Chapter 62-528, FAC, and SFWMD Basis of Review for Water Use as referenced in Chapter 40E-2, FAC
- Policy 6.10 The City of Dania Beach will protect existing wellfields, surface or subsurface storage facilities, control structures, water and wastewater treatment plants and transmission infrastructure from increased coastal flooding, sea level rise, saltwater intrusion, and other potential future climate change impacts, and plan for infrastructure replacement and relocation as needed to maintain the current level of service to customers
- Policy 6.11 The City of Dania Beach will collaborate with local, regional, state and federal partner agencies on potential impacts of climate change on the region's water resources and support the development of local

integrated models and continuous data collection, to help predict and track the impacts of sea level rise on groundwater levels, saltwater intrusion, and drainage infrastructure.

Policy 6.12 The City of Dania Beach will collaborate with local, regional, state and federal partner agencies study whether to build, modify or relocate water, wastewater and stormwater transmission infrastructure to allow for strategic retreat from areas at risk to sea level rise.

IV. 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.

V. 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.

A five year evaluation and Appraisal of the Comprehensive Plan shall incorporate the following:

- A. Citizen Participation as part of the 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 and for the Year 2010.

- 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.

TABLE II
ANALYSIS REQUIREMENTS
(\$1,000)
Revenues / Expenditures

	REVENUES		EXPENDITURES	
	4%	8%	2%	6%
1997	14.4	14.4	15	15.0
1998	14.9	15.6	15.3	15.9
1999	15.5	16.8	15.6	16.8
2000	16.2	18.1	15.9	17.8
2001	16.8	19.6	16.2	18.9
2002	17.5	21.2	16.6	20.4
2003	18.2	22.9	16.9	21.6
2004	18.9	24.7	15.9	22.9

TABLE III
ANALYSIS REQUIREMENTS
Projections of Debt – Current Bond Issues
(1997 - \$1,000)

	ENTERPRISE FUNDS			GENERAL LONG TERM DEBT ACCOUNT		
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
1998	\$13	\$3	\$16	\$351	\$82	\$433
1999	14	3	17	368	64	432
2000	14	2	16	365	45	400
2001	15	1	16	272	27	299
2002	12	.3	12.3	152	14	166
Thereafter	---	---	---	176	25	201
	\$68	\$9.3	\$77.3	\$1,684	\$257	\$1,931

Bonds

FISCAL YEAR ENDING IN:	PRINCIPAL	INTEREST	TOTAL
1998	\$80	\$13	\$93
1999	85	9	94
2000	85	6	91
2001	90	2	91
2002	---	---	---
Thereafter	---	---	---
	340	30	370
Unamortized Bond Discount	2	---	2
	\$338	\$30	\$368

TABLE IV
ANALYSIS REQUIREMENTS
Ad Valorem and Millage Rate

	Tax Base (\$ Millions)		Millage Rate	Property Tax Revenues	Property Tax Revenues
	5%	10%	1%	5%	10%
1997	839	839	5.8	4,584*	4,584*
1998	881	923	5.8	5,110	5,353
1999	925	1,015	5.9	5,458	5,988
2000	971	1,117	6.0	5,826	6,702
2001	1,020	1,228	6.0	6,120	7,368
2002	1,071	1,351	6.1	6,533	8,241
2003	1,124	1,486	6.2	6,969	9,213
2004	1,181	1,635	6.2	7,110	10,137
Total:	8,012	9,594		47,992	57,868

* Actual 1997
Budget Number

TABLE V
Valorem and Other Revenue Sources

	199 7	199 8	199 9	200 0	200 1	200 2	200 3	200 4
Property Taxes	4.8	5.1	5.4	5.8	6.1	6.5	6.9	7.1
Intergovernmental	1.4	1.5	1.6	1.7	1.8	1.9	2.0	2.1
Utility Taxes	2.3	2.4	2.6	2.7	2.9	3.1	3.3	3.6
Rents & Fees	3.3	3.5	3.7	3.9	4.2	4.4	4.7	5.1
Franchise Fees	1.2	1.3	1.3	1.4	1.5	1.6	1.7	1.8
License & Permits	1.0	1.1	1.1	1.2	1.3	1.3	1.4	1.5
Fines & Forfeitures	0.2	0.2	0.2	0.2	0.3	0.3	0.3	0.3
Miscellaneous	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4
Total	14.5	15.7	16.8	18.2	19.4	20.9	29.3	30.9

Note: columns do not sum due to rounding

TABLE VI
Projected Operating Costs
(\$ Thousands)

	1997	1998	1999	2000	2001	2002	2003	2004
General Government	2,020	2,100	2,185	2,272	2,363	2,457	2,555	2,657
Public Safety	8,236	8,565	8,908	9,264	9,634	10,020	10,421	10,838
Physical Environment	1,211	1,259	1,309	1,362	1,417	1,473	1,532	1,593
Public Works	1,320	1,373	1,427	1,485	1,544	1,606	1,670	1,737
Economic Environment	600	624	647	675	702	730	759	789
Human Services	78	81	84	88	91	95	99	103
Culture/Recreation	1,104	1,148	1,194	1,242	1,292	1,343	1,397	1,452
Debt Service	498	518	539	560	583	606	630	655
Total Expenditures	15,067	15,668	16,293	16,945	17,626	18,330	19,063	19,827

TABLE VII								
Projected Budget Surplus / Deficit – General Fund								
(\$ Thousands)								
	1997	1998	1999	2000	2001	2002	2003	2004
Total Revenues	14,500	15,700	16,800	18,200	19,400	20,900	29,300	30,900
Total Expenditures	15,067	15,668	16,293	16,945	17,626	18,330	19,063	19,827
Surplus/Deficit	-567*	32	507	1,255	1,774	2,570	10,237	11,073

* Actual 1997 budget amount was +1.7 due to additional revenue sources and fund transfers.