

GOALS, OBJECTIVES AND POLICIES

CAPITAL IMPROVEMENTS ELEMENT

GOAL: To manage the provision of County infrastructure through sound fiscal policies to meet the needs of existing and future residents and businesses and to implement the Comprehensive Plan. **OBJECTIVE 1:** To develop and annually review and revise a program of capital improvements designed to meet existing deficiencies, to meet the needs for future growth, to provide for replacement of obsolete or facilities in need of replacement, and to limit public expenditures in Coastal High Hazard Areas (CHHA) based on the identification of facility needs and level of service (LOS) standards contained in the other elements of this plan.

Policy 1.1: The following level of service standards identified below shall be used in implementing plans and programs for capital improvements and in coordinating land development with provision of adequate public facilities:

LEVEL OF SERVICE STANDARDS

Level of Service Standards, Wakulla County, 2008

FACILITY	LEVEL OF SERVICE STANDARD			
Solid Waste	Average Solid Waste Generation rate of 3.1 lbs/capita/day			
Potable Water	(1) System capacity shall be based on 250 gallons per Equivalent Dwelling Unit per day based on maximum daily flow plus the maintenance of minimum fire flow standards. (2) Minimum potable water quality shall be as defined by the U.S. Environmental Protection Agency, except where the State or County may impose stricter standards.			
Sanitary Sewer	(1) Minimum average daily flow to be treated from domestic units shall be 250 gallons per Equivalent Dwelling Unit per day. (2) Wastewater effluent shall meet standards defined by State law, permit requirements of the Florida Department of Environmental Protection and Water Management District and County ordinance when discharged to groundwater or surface water in the County.			
Parks and Recreation	5 acres of recreation land (excluding Federal and State holdings) per 1,000 population			
Transportation		Crawfordville	Transitioning	Outside Crawfordville
	State Highways	E	D	C
	County Roads	E	D	C
	Minor Local Roads	D	D	C
Drainage	Stormwater quality: No discharge from any stormwater discharge facility shall cause or contribute to a violation of water quality standards as provided for in County ordinances, federal laws and State statutes. Stormwater management systems shall provide for adequate control of stormwater runoff (quantity) as provided below: Emergency shelters and essential services buildings - 100 year flood			

	<p>Habitable buildings - 100 year flood Employment/service centers - 100 year flood Roads: Roads should be passable during flooding. Roadway flooding, <6” depth at the outside edge of pavement is considered passable. <ul style="list-style-type: none"> • Evacuation Roads: - 100 year flood • Arterials - 100 year flood • Collectors - 25 year flood • Neighborhoods - 25 year flood Sites: Flooding refers to standing water in agricultural land, developed open or green space (yards and parking lots, etc.) and undeveloped lands designated for future development. This does not include areas incorporated into any stormwater or basin master plans as floodway, floodplains, or flood storage areas. <ul style="list-style-type: none"> • Urban: - 5 year flood • Rural: - 2 year flood </p>
<p>Schools</p>	<p>Elementary Schools: 100% of FISH capacity for permanent student stations only Middle Schools: 100% of FISH capacity for permanent student stations only High Schools: 100% of FISH capacity for permanent student stations only</p>

Policy 1.2: The following criteria shall be used in evaluating proposed capital improvements:

- (1) Does the improvement eliminate public hazards and is it consistent with limiting public investment in coastal high hazard areas as specified in the Coastal Management Element?
- (2) Does the improvement eliminate existing infrastructure capacity deficiencies?
- (3) Does the improvement accommodate the need for facility capacity required by new development and redevelopment?
- (4) Is the improvement located so as to support projected growth patterns (either by being accessible and convenient to users or by being remote from future population to avoid land use conflicts)?
- (5) Is the improvement consistent with plans of other agencies which provide facilities within the County?
- (6) Will the facility be available concurrent with the demands generated by existing permitted development and projected new development?
- (7) Will the financial impacts of the improvement, including both capital costs and recurring operating costs, be consistent with the County's ability to support the improvement?
- (8) Will the improvement meet the standards of Policy 1.1?
- (9) Will the improvements be consistent with limiting public expenditure in the coastal high hazard

area to those which do not subsidize additional development, except where the expenditure restores or enhances natural resources?

Policy 1.3: The following criteria shall be used in evaluating the necessity for different projects (ranging from those which are most critical to those which are least critical) as part of the process of establishing priorities for use of limited resources:

- (1) Projects which eliminate an imminent threat to the health or safety of the public;
- (2) Projects which are necessary to comply with a mandate of law or of a court of competent jurisdiction;
- (3) Projects which are necessary to preserve or protect the County's investment, or state or federal grant funded investment, in existing infrastructure through the maintenance, replacement, or renewal of existing facilities;
- (4) Projects which remove existing infrastructure deficiencies;
- (5) Projects which are part of a comprehensive expansion of all necessary services to provide for new growth consistent with this plan; and
- (6) Individual projects which have the effect of accommodating growth in one area, but which area is not adequately served by all other necessary facilities.

Policy 1.4: The County will establish programs for necessary maintenance of facilities and for replacement and/or renewal of capital facilities to ensure that level of service standards do not deteriorate or that operating costs do not increase due to deterioration.

Policy 1.5: The County will, in conjunction with the annual process for preparation of the operating budget, prepare/update and adopt a five-year Capital Improvement Program (CIP), the first year of which shall be the annual capital portion of the adopted budget. The following criteria shall be followed in developing and updating the CIP:

- (1) The timetable for preparation shall be similar to that used for the preparation of the annual operating budget so that financial resources available for capital projects can be identified and implications of planned capital projects can be reflected;
- (2) The CIP (and the process for its update) shall conform to this plan, including specifically, but not limited to, the level of service standards, the implementation of projects identified in the various elements, the criteria for evaluating projects, and criteria for establishing project priorities; and
- (3) This Element shall be reviewed at least annually in conjunction with the update of the CIP and shall be updated as needed to remain consistent with new information.

Policy 1.6: Amendments may be made periodically to the CIP and capital budget. Where amendments address mandatory facilities, such amendments shall only be made in conformity with this plan.

Policy 1.7: No capital improvement or project involving a mandatory facility may be undertaken except in conformity with this plan and the CIP/capital budget. The CIP need only address projects or programs with a total cost of more than \$25,000.

Policy 1.8: The tables below show the financial feasibility of the capital projects associated with this Element. Table 1 shows the capital improvement projects necessary to maintain the adopted Level of Service for the County's infrastructure. Table 2 shows the fiscal assessment of the proposed projects in the CIP that are necessary to maintain the minimum Level of Service Standard.

TABLE 1
Five-Year Schedule of Needed Capital Improvements, Wakulla County, 2009-2014

PROJECT	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2013-14
Potable Water						
Potable Water Master Plan per IE Policy 2.2 (included here for reference but is not a capacity adding project)			TBD (County looking for grants)			
City of Sopchoppy expansion (new well site)			TBD (to be funded by the City)			
Solid Waste						
Increase Capacity of Transfer Station	2,500,000 (440 – Solid Waste Fund)					
Transportation Facilities						
Turn Lane 319 Rose Alley to Rainbow Dr	245,000 (307– Impact Fees)					
Add left turn land at 319 and Russell Drive (construction) ¹	205,192 (FDOT Work Plan)					
Add left turn lane at 319 and Aaron Strickland Rd ²	258,920 (FDOT Work Plan)					

Add left turn lanes at US 319 and SR 267 intersection (construction) ³	902,562 (In CRPTA's TIP – Federally Funded Project)					
Drainage						
Drainage Study per IE Policy 2.1 (included here for reference but is not a capacity adding project)			\$350,000 (Looking at grants –SWIM, HMGP, PDM)*			
Wastewater						
Otter Creek Wastewater Facility		\$20,000,000 (Legislative funds and USDA)				

¹See Attached section from FDOT Work Program for details

²See Attached section from FDOT Work Program for details

³See Attached section from CRPTA FY 2009-2013 TIP

*Should grant funding be unavailable the projects may be rescheduled for a later date.

**Federal Stimulus Funds will be sought for this improvement.

Status of Capital Improvement Projects, Wakulla County, 2008

PROJECT	OBJECTIVE/BOCC APPROVED	STATUS
Infrastructure Element		
Drainage Study	Objective 2.1	Not Complete
Wastewater and Potable Water Master Plans	Objective 2.2	Not Complete
Water System Improvements for Evergreen Acres and Mt. Zion	Objective 2.2	Complete
Closing and Monitoring of Lower Bridge Landfill Site	Objective 2.2	Complete
Develop Recycling Facilities at Lower Bridge Landfill Site	Objective 2.2	Complete
Develop Facilities to Store Hazardous Waste	Objective 2.2	*
Purchase Equipment to implement County-wide recycling	Objective 2.2	Complete
Hickory Park Lift Station	BOCC Approved	Complete
Wakulla Equestrian Center Sewer and Water Installation	BOCC Approved	Not Complete
Improve Solid Waste Capacity to meet Future Needs	Objective 2.2	Complete
Recreation and Open Space Element		
Medart Park Improvements Phase 1	BOCC Approved	Complete
Medart Park Improvements Phase 2	BOCC Approved	Not Complete
Crab Apple Park Improvements	BOCC Approved	Not Complete

Hickory Park Improvements	BOCC Approved	Complete
Rock Landing Dock Improvements	BOCC Approved	Not Complete
Crawfordville Community Center	BOCC Approved	Not Complete
Big Bend Maritime Center	BOCC Approved	Not Complete
Community Swimming Pool	BOCC Approved	Not Complete
Ochlockonee Bay Bike Trail	BOCC Approved	Not Complete
Equestrian Center	BOCC Approved	Not Complete
Mash Island Park Trailhead Improvements	BOCC Approved	Not Complete
Griffin Willis Trailhead Acquisition	BOCC Approved	Not Complete
Pioneer Village	BOCC Approved	Not Complete
Wakulla Wildlife Sanctuary	BOCC Approved	Not Complete
Old Fort Boating Facility	BOCC Approved	Complete
Mashes Sands/Shell Point Beach Restoration Project	BOCC Approved	Not Complete
Shell Point Beach Park Improvements	BOCC Approved	Complete
Traffic Element		
Resurface Mashes Sand Road	Objective 3	Complete
Resurface Surf Road	Objective 3	Complete
Resurface Bob Miller Road	Objective 3	Complete
Pave Lower Bridge Road (365 to US 98)	Objective 3	Complete
Pave Ivan Church and Raved Spears Roads	Objective 3	Complete
Pave Wakulla Arran Road (US 319 to Cajer Posey Road)	Objective 3	Complete
Pave Jack Langston Road	Objective 3	Complete
Pave Sopchoppy River Estates Road	Objective 3	Complete
Pave Wakulla Arran Road (Cajer Posey to 365)	Objective 3	Complete
Pave Forest Road (River Estates to Arran)	Objective 3	Complete
Pave Evergreen Acres (US 319 to subdivision entrance)	Objective 3	Complete
Pave Fulton Harvey Road (Arran Highway to Harvey Mill)	Objective 3	Complete
Pave 2 miles of roads within St. Marks	BOCC Approved	Not Complete
Pave Cajer Posey Road (61 to Lower Bridge Road)	Objective 3	Complete

*This objective has been met by providing two amnesty days each year for the disposal of hazardous waste. Wakulla County does not currently store or dispose of hazardous waste.

TABLE 2

Financial Feasibility

Projected Revenue – Projected Operating Cost – Projected Necessary Capital Improvements = Fiscal Feasibility

FUND	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14
General Fund	0	0	0	0	0
Recreation Impact	0	0	0	0	0

Fees					
Florida Boating	0	0	0	0	0
Solid Waste Grants	0	0	0	0	0
Road Department (20%)	0	0	0	0	0
One Cent Sales Tax	0	0	0	0	0
Road Impact Fees	0	0	0	0	0
Wastewater	0	0	0	0	0
Solid Waste	0	0	0	0	0
Total	0	0	0	0	0

Policy 1.9: The County will seek state or federal funding for extending services to low and moderate income areas that are deemed as having deficient services.

OBJECTIVE 2: To coordinate land use decisions with the County's financial capability to meet level of service standards, manage the land development process so that facility needs created by permitted development do not exceed the financial ability of the County, and identify the extent to which future development will be required to contribute to its proportional cost of facilities necessary to meet LOS standards through the accomplishment of the following policies.

Policy 2.1: The County shall manage its debt by limiting outstanding capital debt to a 1:10 ratio of total debt service to total County revenues. The County's fiscal policies shall be consistent with this plan.

Policy 2.2: The County established a Concurrency Management Systems (CMS) as part of the land development regulations in 2008. The (CMS) provides that no final permit for development be issued unless the facilities necessary to serve the development exist and meet the level of service standards set out in this plan, or that the permit is conditioned on the necessary facilities meeting level of service standards by the time demand for services results from the development. The CMS shall be implemented as follows:

- (1) The facilities for which infrastructure capacity shall be evaluated shall include: roadways, potable water facilities, sanitary sewer facilities, drainage facilities, solid waste facilities, and parks;
- (2) The County shall maintain an ongoing summary of capacity and demand changes within the area served by each facility, and when it appears that a facility has reached ninety (90) percent of capacity shall undertake periodic review on a quarterly basis rather than annually;
- (3) The following standards shall apply:
 - (a) All applications for change in zoning, preliminary subdivision approval, preliminary site plan approval or other preliminary approval of any development shall be reviewed to determine if the facilities serving the area in which the development is located meet the level of service standards herein. The results of this review shall be presented to the applicant and, when applicable, to the Planning Commission and to the Board of County Commissioners at the time of their consideration of the application for preliminary approval.

Where site review by the Planning Commission and/or Board of County Commissioners is not required, the results of the concurrency review shall be presented to the applicant and to the reviewing/approving authority at the time of review. The purpose of this concurrency review and report at the preliminary review stage shall be to explicitly place the applicant and, when applicable, reviewing/approving authorities, on notice of: (1) the status of the proposed development as compared with concurrency; and (2) the restriction against final approval where the concurrency requirement is not met.

- (b) All applications for final approval (including all applications for final subdivision approval; final site plan, including density and intensity approval; change of zoning where a specific enforceable plan of development is included; and/or a final development order for a development of regional impact) shall be reviewed to determine if the facilities serving the areas in which the development is located meet the level of service standards herein. No such application may be approved unless the infrastructure is found to be adequate.
 - (c) Where no change of zoning, subdivision approval, site plan approval, or other approval is required, the concurrency determination shall be made at the time of building permit review. No building permit shall be issued unless the facilities serving the area in which the development is located meet the level of service standard herein.
- (4) In the event that the property in question is within an area in which the infrastructure is inadequate to meet the established level of service standards, approval may be issued conditioned on the provision of adequate infrastructure prior to any occupancy of the development (such conditional approval shall identify the specific facilities which are deficient and the specific actions which must be taken before the development may be occupied). Proportionate Fair Share contributions may also be used in the instance of an infrastructure deficiency.

Policy 2.3: The County shall require impact fees and other methods to assess new development its pro-rata share of costs in order to maintain level of service standards.

OBJECTIVE 3: To regulate public facility improvements to ensure that they do not contribute to urban sprawl.

Policy 3.1: Prior to construction, expansion or extension of a public facility within the unincorporated area, whether publicly or privately owned, a permit must be obtained from the County. For the purposes of this policy, a "public facility" shall include any facility in one of the following systems: arterial or collector road, public park, sewer, water, drainage or solid waste. An "expansion or extension" is any improvement which increases the overall capacity of the system or which increases the area or number of users served. Before approving a permit request for the expansion or extension of a public facility, the County shall determine that the additional population or area served is also adequately served by other public facilities or will be adequately served by facilities which are funded and scheduled for construction. The County shall also review the criteria contained in Policies 1.2 and 1.3 of this Element. Nothing in this policy shall be construed as prohibiting the improvement of a public facility system necessary to remove an immediate threat to the public health, safety or welfare. No extension/expansion shall be approved unless the uses and densities/intensities supported conform to the adopted Future Land Use Map.

Policy 3.2: The County shall establish incentives for use of existing infrastructure in urban areas. Such incentives shall include, but are not limited to, higher density/intensity standards where sewer, water and master drainage systems are available. The County shall also require connection of existing uses in urban areas to existing or new water and/or sewer service located adjacent to the property. In reviewing new development, consideration shall be given to reservation of capacity in water and sewer systems for existing development which is required to use such services but has not yet been connected.

Policy 3.3: The County shall advise all public facility providers of the requirements of Policy 3.1, above. No extension/expansion shall be approved unless there is an agreement between the County and the service provider which ensures that the level of service standards adopted in this Plan will be maintained and that facilities and services will be extended in a manner to facilitate urban development.

Policy 3.4: The County shall require impact fees to assess new development a pro rata share of the costs required to finance transportation improvements necessitated by such development.

Policy 3.5: The County shall implement a program for mandatory dedications or fees in lieu of dedications as a condition of plat approval for the provision of recreation and open space.

Policy 3.6: All subdivisions developed at densities of one unit per one acre and higher should provide full services to include, at a minimum: paved streets, potable water, sanitary sewer, signs, drainage, and open space.

Subdivisions developed at densities of one or more units per two acres or more shall provide at a minimum: paved streets, signs, drainage and a central potable drinking water system.

Policy 3.7: The County shall adopt an ordinance, requiring that adequate facilities, as defined by the Land Development Codes and levels of service standards in this plan, be provided prior to the impact of development.

Policy 3.8: The County shall develop and implement a developer agreement to insure that needed facilities are provided.

OBJECTIVE 4: To prioritize the County's fiscal resources to ensure the provision of needed capital improvements and for future development and redevelopment within urbanizing areas.

Policy 4.1: In areas where level of service standards indicate existing deficiencies, the County shall ensure that public facilities needed to serve development for which development orders have been issued are provided prior to the issuance of building permits except for new development projects such as subdivisions or planned unit developments requiring and receiving approval of the Board in conjunction with a developer agreement stipulating remediation of the deficiency.

Policy 4.2: The County shall adopt a 5-year capital improvement program and annual capital budget as a part of its budgeting process.

Policy 4.3: The County shall, through land development codes, require that developers provide all needed facilities in conjunction with any proposed new development.

Policy 4.4: Efforts shall be made to secure grants or private funds whenever available to finance the provision of

capital improvements.

OBJECTIVE 5: To ensure that decisions regarding the issuance of development orders and permits will be based upon coordination of the development requirements included in this Plan, the Land Development Codes, and the availability of necessary facilities needed to support such development at the time needed.

Policy 5.1: All development and maintenance of water quality shall use the following Level of Service standards (LOS). Recreation standards presume the continuing coordination of public use of facilities provided by other county, state and federal agencies.

Sanitary Sewer -

For all public and private central sewage systems except Paradise Village: 80 gallons per day;
Paradise Village: 96 gallons per person per day

Solid Waste -

3.1 pounds per capita per day;

Drainage -

Stormwater quality: No discharge from any stormwater discharge facility shall cause or contribute to a violation of water quality standards as provided for in County ordinances, federal laws and State statutes.

Stormwater management systems shall provide for adequate control of stormwater runoff (quantity) as provided below:

Emergency shelters and essential services buildings - 100 year flood
Habitable buildings - 100 year flood
Employment/service centers - 100 year flood
Roads: Roads should be passable during flooding. Roadway flooding, <6" depth at the outside edge of payment is considered passable.

- Evacuation Roads: - 100 year flood
- Arterials - 100 year flood
- Collectors - 25 year flood
- Neighborhoods - 25 year flood

Sites: Flooding refers to standing water in agricultural land, developed open or green space (yards and parking lots, etc.) and undeveloped lands designated for future development. This does not include areas incorporated into any stormwater or basin master plans as floodway, floodplains, or flood storage areas.

- Urban: - 5 year flood
- Rural: - 2 year flood

Potable Water -

Talquin Service Area: 60 gallons per capita per day; Panacea Service Area: 60 gallons per capita per day; Sopchoppy Service Area: 94 gallons per capita per day; Northeast Service Area: 94 gallons per capita per day

County-owned Roads -

Level of Service E at P.M. peak hour within the Crawfordville Overlay boundary, Level of Service D at P.M. peak hour one link beyond the Crawfordville Overlay boundary, and Level of Service C at P.M. peak hour elsewhere.

Recreation Standards for Facilities:

STANDARDS FOR PARKS AND RECREATIONAL LANDS: 5 acres of recreation land (excluding Federal and State holdings) per 1,000 population.

Policy 5.2: 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:

- (1) Contribute to a condition of public hazard as described in the Infrastructure Element and Coastal Management Element;
- (2) Worsen any existing condition of public facility capacity deficiencies as described in the Traffic Circulation Element, Infrastructure Element, and Recreation and Open Space Element;
- (3) Generate public facility demands that may be accommodated by capacity increases planned in the 5-year Schedule of improvements;
- (4) Conform with future land uses as shown on the future land use map of the Future Land Use Element, and urbanizing service areas as described in the Infrastructure Element;
- (5) If public facilities are developer-provided, accommodate public facility demands based upon adopted LOS standards;
- (6) If public facilities are provided, in part or whole, by the County, demonstrate financial feasibility, subject to this element; and
- (7) Affect state agencies' and water management districts' facilities plans.

OBJECTIVE 6: To manage the timing of residential subdivision approvals, site plans or their functional equivalent to ensure adequate school capacity is available consistent with adopted level of service standards for public schools.

Policy 6.1: The Wakulla County School Board, Wakulla County and the municipalities of Sopchoppy and St. Marks agree to the following level of service standards for public schools in Wakulla County.

Type of School	Level of Service Standard
Elementary Schools	100% of FISH capacity for permanent student stations only
Middle Schools	100% of FISH capacity for permanent student stations only
High School	100% of FISH capacity for permanent student stations only
Charter Schools	100% of capacity

Policy 6.2: The County and the municipalities shall ensure that future development pays a proportionate share of the costs of capital facility capacity needed to accommodate new development and to assist in maintaining adopted level of service standards, pursuant to impact fees, proportionate share mitigation and other legally available and appropriate methods in development conditions.

OBJECTIVE 7: To ensure that the County and municipalities future needs are addressed consistent with the adopted level of service standards for public schools. Based on the identification of facility needs and level of service standards contained in the Public School Facilities Element, the Wakulla County School Board shall develop and annually review and revise a program of capital improvements for educational facilities that will be incorporated by reference by the County and municipalities on an annual basis into the 5-year schedule of capital improvements.

Policy 7.1: The County and the municipalities hereby incorporates by reference the Wakulla County School Board Educational Facilities Work Program dated August 27, 2010, that includes school capacity sufficient to meet anticipated student demand projected by the County and municipalities, in consultation with the School Board's projections of student enrollment, based on the adopted level of service standards for public schools.

Policy 7.2: The County and municipalities shall annually update, by December 1st of each year, the Capital Improvements Element by adopting by reference the School Board's financially feasible Work Program to ensure a financially feasible capital improvements schedule and to ensure level of service standards will continue to be achieved and maintained during the five-year planning period.

Policy 7.3: The 5-year schedule of capital improvements for public school facilities ensures the level of service standards are achieved and maintained within the period covered by the 5-year schedule. After the initial 5-year schedule of capital improvements for public school facilities, annual updates to the schedule shall ensure levels of service standards are achieved and maintained each year of the subsequent 5-year schedule of capital improvements.

Policy 7.4: The County, the municipalities and the School Board will coordinate during updates or amendments to the Comprehensive Plan and updates or amendments to long range plans for School Board facilities (District Educational Facilities Plan).

Policy 7.5: Wakulla County and the municipalities of Sopchoppy and St. Marks' strategy, in coordination with the School Board, for correcting existing deficiencies and addressing future needs includes:

1. Implementation of a financially feasible 5-year schedule of capital improvements for public schools to ensure level of service standards are achieved and maintained;
2. Identification of adequate sites for funded and planned schools; and
3. The adoption of impact fees in order to generate additional revenue to help fund school improvements.