

**Indian River County Board of
County Commissioners
December 6, 2016**

**County Initiated Request to Amend the
Capital Improvements Element (CIE) of the
Comprehensive Plan**

Purpose of Comprehensive Plan Text Amendment

- To Recognize Changes in Existing and Future Public Facility Needs & Changes in Funding
- To comply with yearly CIE update requirement of State Law and Comprehensive Plan Policy

Adoption Process

- Different from standard plan amendments
- Requires only one public hearing
- No Planning and Zoning Commission review
- No state agency review

CIE Preparation

- Joint Effort By Several County Departments
- Managed By Planning Staff
- Directed By Budget Department

Highlighted Changes

- Updated Existing Revenue information and Updated Revenue Projections
- Updated Appendix A, Indian River County Five-Year Schedule of Capital Improvements (CIP)
- Updated/Revised All Tables, Figures & Corresponding Text

Forecasted Revenue

- Increased Forecasted Revenue
 - Continually improving market conditions
 - One-cent local option sales tax renewed by voters
- Programmed Revenue Sources fund all five years of CIP

Appendix A – Five Year CIP Schedule

- **Total 5 Year CIP Expenditures Increased from \$227,432,916 (last year) to \$288,046,074 (proposed)**
- **Level of Service Standards Maintained**

Appendix A - 5 Year Capital Improvements Plan Expenditures By Category

Element or Category	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Conservation & Aquifer Recharge	\$917,519	\$775,000	\$725,000	\$350,000	\$515,000	\$3,282,519
Emergency Services	\$5,882,404	\$4,046,600	\$4,571,200	\$8,526,200	\$1,195,000	\$24,221,404
Facilities Management	\$9,566,074	\$971,892	\$1,268,692	\$200,000	\$200,000	\$12,206,658
Law Enforcement & Corrections	\$1,950,000	\$170,000	\$0	\$3,000,000	\$2,573,000	\$7,693,000
Recreation & Open Space	\$2,877,440	\$1,224,200	\$245,302	\$1,541,317	\$609,196	\$6,497,455
Sanitary Sewer & Potable Water	\$10,142,395	\$12,090,590	\$7,750,000	\$6,800,000	\$0	\$36,782,985
Solid Waste	\$260,000	\$11,805,000	\$0	\$1,070,000	\$8,415,000	\$21,550,000
Stormwater Management	\$7,195,978	\$2,255,000	\$2,300,000	\$5,600,000	\$1,400,000	\$18,750,978
Transportation	\$33,425,890	\$42,414,002	\$33,215,722	\$35,721,396	\$12,284,066	\$157,061,075
Total	\$72,217,700	\$75,752,284	\$50,075,916	\$62,808,913	\$27,191,262	\$288,046,074

One-Cent Local Option Sales Tax

- **August 16, 2016:** BCC directed staff to commit to spending 20% of the proceeds of the first five years of the extended one-cent local option sales tax on lagoon-related projects, if the tax was renewed by the voters in November 2016

- **November 8, 2016:** IRC residents voted to extend the one-cent local option sales tax until December 31, 2034

Lagoon Benefiting Projects Funded by One-Cent Local Option Sales Tax FY 19/20 – FY 20/21

Stormwater CIP (20% requirement met)

- \$6.8 Million out of projected \$33.9 Million in FY 19/20 - FY 20/21 sales tax funds allocated to lagoon benefiting projects

Stormwater Projects

- PC North - North Relief Canal Treatment System
- Osprey Acres Flowway and Nature Preserve
- North and South Relief Canal Mechanical Vegetation/Debris Removal System
- East Gifford stormwater Improvements including outfall to 41st Street pond Gifford Neighborhood Plan (GNP) Action 11.2
- Miscellaneous Lagoon Projects

**Other Lagoon Benefiting Projects Funded by
One-Cent Local Option Sales Tax
FY 19/20 – FY 20/21**

Transportation & Potable Water/Sanitary Sewer CIPs

- Numerous projects with secondary lagoon benefits
 - Private septic to public sanitary sewer conversions located near the lagoon
 - Road improvement projects that retain/treat stormwater that currently discharge into canals and indirectly into the lagoon

Projected Transportation Revenue

Revenue	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Total
Gas Tax	\$9,819,877	\$2,334,000	\$2,357,800	\$2,381,400	\$2,405,800	\$19,298,877
Interest	\$50,000	\$120,000	\$120,000	\$120,000	\$120,000	\$530,000
Grants	\$6,629,781	\$5,144,628	\$2,767,419	\$2,128,241	\$0	\$16,670,069
Traffic Impact Fees District I	\$4,194,052	\$650,000	\$675,000	\$675,000	\$675,000	\$6,869,052
Traffic Impact Fees District II	\$5,147,797	\$1,300,000	\$1,450,000	\$1,450,000	\$1,450,000	\$10,797,797
Traffic Impact Fees District III	\$1,905,185	\$800,000	\$875,000	\$875,000	\$875,000	\$5,330,185
Optional Sales Tax (75% Allocation)	\$24,765,457	\$12,375,000	\$12,746,250	\$12,746,250	\$12,746,250	\$75,379,207
Developer Funded Construction	\$0	\$1,850,000	\$4,500,000	\$2,000,000	\$0	\$8,350,000
FDOT Funded Construction	\$1,271,523	\$3,146,197	\$916,500	\$2,757,521	\$4,200,000	\$12,291,741
Street Lighting MSBU	\$120,000	\$0	\$0	\$0	\$0	\$120,000
MPO	\$30,000	\$50,000	\$0	\$0	\$0	\$80,000
VLE Assessments	\$544,147	\$200,000	\$200,000	\$200,000	\$200,000	\$1,344,147
Total Revenue	\$54,477,819	\$27,969,825	\$26,607,969	\$25,333,412	\$22,672,050	\$157,061,075

Transportation Projects Completed (15/16) or Under Construction

- Aviation Boulevard/20th Avenue intersection
- 1st Street SW at 43rd Avenue - left turn lane/traffic signal
- 20th Avenue/16th Street - left turn lane
- 45th Street Beautification Phase I (GNP Action 9.2)
- 13th Street SW & 58th Ave. Bridge
- Vero Lake Estates Sidewalks – 87th St., CR 510 to 106th Ave. and 91st Ave., 87th St. to 79th St.

Transportation Projects Already Bid or Soon to be Bid (Construction costs listed in 1st year)

- 1st Street SW at 66th Ave. Intersection
- 27th Ave./21st St. SW Signalization
- 43rd Ave./SR 60 – 18th St. to 26th St. (4 lanes)
- 45th St. Left Turn Lane at US Highway 1
- 58th Ave. Resurfacing – 26th St. to 57th St. (bike lanes)
- CR 512 Resurfacing – Easy St. to US 1 east bound & US 1 to Roseland Rd. west bound (bike lanes)
- Old Dixie Highway Resurfacing – 71st St. to CR 510
- Oslo Rd./66th Ave. Intersection Improvements

Other Major Non-Transportation Projects

- Two New Emergency Service Stations
- North Sebastian Septic to Sewer – Phases I and II
- Partial closure of a landfill cell and construction of a new cell
- New Court Room Facilities
- New roofs for various County buildings
- Law Enforcement Aviation Hangar

Summary

- Increased forecasted revenue
- Project time frames extended, and project costs modified
- Level of Service Standards maintained
- 20% of the extended One-Cent Local Option Sales Tax in years 4 and 5 allocated to lagoon related projects
- CIE is consistent with the Comprehensive Plan
- **CIE is Financially Feasible**

Recommendation

That the Board of County Commissioners approve the update to the 5 Year CIP and supporting data and analysis of the CIE by adopting the proposed attached ordinance.