

Planning & Zoning Commission Meeting

September 25, 2008

**Draft Capital Improvements Element
Evaluation and Appraisal Report
(EAR)**

What is the big picture (goal) of the Capital Improvements Element?

- **To provide needed capital improvements through the use of sound fiscal decision making**

What are we trying to determine with the EAR?

- Is the current plan achieving the **Goal**?
- Do the plan's **Objectives** reflect the end which we want to achieve?
- Are **Policies** under each objective sufficient to achieve that objective?
- **How does the plan need to be changed to make it better?**

Capital Improvements EAR

- PZC has primary review and comment responsibility
- Different from other Elements – updated yearly
 - New projects added
 - Completed projects removed
 - Text, tables, figures revised
 - New state requirements
- Does not contain extensive recommendations

Capital Improvements Conditions (1995-2007)

- **Revenues** increased 161.4% between 1994/95 and 2005/06 from \$104,627,000 in 1994/95 to \$273,476,000 in 2005/06
 - Increase in federal funding (598.2%)
 - Increase in state funding (780%)
- Increase in population
- Increase in development
- Increase in property values associated with building boom

Capital Improvements Conditions (1995-2007)

- **Expenditures increased 188.52% from \$71,207,503 in FY 1994/95 to \$205,448,575 in FY 2005/06**
 - **General Government Expenditures increased by \$40,229,564**
 - BCC, County Administrator, Personnel, Purchasing, and Constitutional Officers
 - New County Administration Buildings
 - **Public Safety Expenditures increased by \$37,453,385**
 - Jail expansion/remodel and public safety personnel

Capital Improvements Conditions (1995-2007)

- **Outstanding Debt increased 56.5% from \$86,730,000 in FY 94/95 to \$135,805,000 in FY 05/06**
 - Revenue bonds for Dodgertown spring training facility
 - Revenue bonds for water and sewer projects
 - General obligation bonds for environmental lands acquisition

Capital Improvements Element Objectives and Policies

Objectives Achievement:

– 5 achieved

Policies implementation:

-37 policies implemented

Capital Improvements Objectives

(All are required by FAC 9J-5)

Objective	Description	Achieved	Not Achieved	Future Action
1	Construction of Capital Facilities	√		Revise target
2	Limited Development in CHHA	√		Maintain
3	Maintenance of Established LOS	√		Revise target date
4	Future Development's Share of Capital Costs	√		Revise target date
5	Provision of Required Services and Facilities	√		Revise target date

Recommended Revisions

- **Revise Objective 1** to state that the county will undertake capital improvement projects to prevent deficiencies, to accommodate future growth, and to address obsolete or worn-out facilities
- **No substantive changes to remaining objectives and policies**

Questions/Comments

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