

EXHIBIT A

Capital Improvements Element

Goals, Objectives and Policies

- Goal:** The City of Okeechobee shall continue to ensure that public facilities and services are provided, on a fair-share costs basis, in a manner which maximizes the use of existing facilities and promotes orderly growth.
- Objective 1:** The City of Okeechobee shall continue to use the Capital Improvements Element to schedule construction and identify funding sources for the City's capital facility needs in order to accommodate existing and future development, and to replace obsolete or worn-out facilities.
- Policy 1.1:** Proposed capital improvements projects shall continue to be ranked and evaluated according to appropriate policies adopted in other elements of the Comprehensive Plan. The following criteria will also be considered:
- (1) whether the proposed project will eliminate a public hazard;
 - (2) whether the proposed project will eliminate capacity deficits;
 - (3) local budget impacts;
 - (4) locational needs based on projected growth patterns;
 - (5) accommodation of new development or redevelopment;
 - (6) financial feasibility; and
 - (7) plans of state agencies or water management districts that provide facilities in Okeechobee.
- Policy 1.2:** The City of Okeechobee shall continue to integrate its planning and budgeting processes such that expenditures which are budgeted for capital improvements recognize policies related to public facilities and services set forth in the Comprehensive Plan.
- Policy 1.3:** In accordance with Policy 7.1 of the Sanitary Sewer... Element, the City shall complete a stormwater management study to identify drainage deficiencies, and allocate any available funds for that purpose in its Administrative Operating Budget for fiscal year 2013. The 5-Year Schedule of Capital Improvements will be amended as soon as possible to include the study, its projected cost, and the identified revenue source(s).
- Policy 1.4:** The City of Okeechobee shall identify its needs for public facility improvements, the revenues required for project funding, and shall itemize the costs for such projects in its 5-Year Schedule of Capital Improvements.
- Objective 2:** The City of Okeechobee shall continue to coordinate land use decisions with the schedule of capital improvements in a manner that maintains the adopted level of service standards and meets existing and future needs.

Policy 2.1: The City of Okeechobee shall continue to use the following level of service standards in reviewing the impacts of new development and redevelopment:

Facility	Level of Service
Sanitary Sewer	130 gallons/capita/day (see Sanitary Sewer, Solid Waste, Drainage, Potable Water, and Natural Groundwater Aquifer Recharge Element)
Potable Water	114 gallons/capita/day (see Sanitary Sewer, Solid Waste, Drainage, Potable Water, and Natural Groundwater Aquifer Recharge Element)
Solid Waste	Average Solid Waste Generation X 13 lbs./person/day X at least 13 years available capacity in Okeechobee County landfill (see Policy 1.4 of Sanitary Sewer...Element)
Principal Arterials	C
Minor Arterials & All Others	D
Recreation and Open Space	3 acres/1,000 persons
Drainage	<i>Interim Standard (see Policy 1.5 of Sanitary Sewer... Element)</i> Design Storm X 25-year storm X 24-hour duration Facility Design Standards X as required by Florida Administrative Code (see Policy 1.5 of Sanitary Sewer... Element)
Public Schools	
Existing School	Permanent FISH Capacity Considering Utilization Rate
New Elementary	750
New Middle	1000
New K-8	1200
New High School	1500

Policy 2.2: Development orders and permits shall be granted only when required public facilities and services are operating at the established levels of service, or shall be available concurrent with the impacts of the development. Such facilities and services may be provided in phases if development correspondingly occurs in phases; however, required service levels must be maintained at all times during the development process.

Policy 2.3: The City of Okeechobee will maintain a water supply facilities work plan that is coordinated with SFWMD's District Water Supply Plan and the Okeechobee Utility Authority (OUA) by updating its own work plan within 18 months of an update to SFWMD's District Water Supply Plan that affects the City.

Policy 2.4: The City of Okeechobee recognizes that it relies upon the Okeechobee Utility Authority (OUA) facilities for the provision of potable water for its residents, businesses and visitors, and as such the City is part of the greater SFWMD, and that the continued supply of potable water will be dependent upon all local governments striving to maintain demand for potable water at sustainable levels. As such, the City will:

- (1) Continue to maintain relationships with the SFWMD and the Okeechobee Utility Authority (OUA) to maintain or reduce potable water consumption through education, conservation, and participation in ongoing programs of the region, county and city including coordinating local conservation education efforts with the SFWMD and the Okeechobee Utility Authority (OUA) programs.
- (2) Require landscaping in all new development or redevelopment on public water systems to use water-efficient landscaping and require functioning rain-sensor devices on all new automatic irrigation systems.
- (3) The City of Okeechobee shall inform residents and businesses of, and shall encourage their participation in, the Okeechobee Utility Authority (OUA) water conservation programs if they become available.

Policy 2.5: The City of Okeechobee recognizes that the Okeechobee Utility Authority (OUA) provides potable water to the City, its businesses and residents. Although no capital improvement projects are necessary within the City for which the City of Okeechobee has financial responsibility in connection with supply of potable water to the City, its businesses and residents, the City of Okeechobee will support and coordinate with the Okeechobee Utility Authority (OUA), as necessary, to assist in the implementation of Okeechobee Utility Authority (OUA) Capital Improvements projects for the years 2011-2021.

- Objective 3:** In order to maintain adopted level of service standards, future development shall bear a proportionate cost of necessary public facility improvements equivalent to the benefits it receives from the improvements.
- Policy 3.1: The City of Okeechobee shall continue to evaluate potential revenue available for public facility expenditures through alternative sources such as user fees, special benefit units, or special assessments.
- Policy 3.2: The City of Okeechobee shall continue to maintain adopted levels of service by using revenue sources considered under Policy 3.1 to ensure that new development pays a pro rata share of the costs of public facility needs which it generates.
- Policy 3.3: The City of Okeechobee shall continue to continue to apply for and secure grants or private funds when available to finance the provision of capital improvements.
- Objective 4:** The City of Okeechobee shall continue to ensure the provision of needed public facilities within the City limits, based on adopted levels of service as set forth in the Comprehensive Plan. Public facilities needs shall be determined on the basis of previously issued development orders as well as the City's budgeting process and its joint activities with Okeechobee County and the Okeechobee County School District for planning, zoning, and concurrency management.
- Policy 4.1: Existing and future public facilities shall operate at the levels of service established in this plan.
- Policy 4.2: Debt service shall not exceed 20% of annually budgeted revenues.
- Policy 4.3: A five-year capital improvements program and annual capital budget shall be adopted as part of the City of Okeechobee's annual budgeting process. This program shall include the annual review, and revision as needed, of the Five-Year Schedule of Capital Improvements.
- Policy 4.4: The financially feasible School District Five-Year Capital Improvement Plan (Tentative Facilities Work Program) which achieves and maintains the adopted level of service standards for public schools, as approved by the Okeechobee County School Board shall be included and adopted each year as part of the City of Okeechobee's annual budgeting process.
- Objective 5:** The City of Okeechobee shall furnish meaningful opportunities for the School Board to have input and coordination in the City's development review process in order to assist the School Board in their provision of adequate and efficient schools.

Policy 5.1: The City of Okeechobee and the School Board shall coordinate to ensure that schools are adequately and efficiently provided commensurate with growth. Key coordinating mechanisms shall include:

- (a) promotion of joint infrastructure park/school facilities when feasible;
- (b) consideration of the adequacy and availability of educational infrastructure during appropriate review of development order applications;
- (c) ensuring the provision of adequate infrastructure, on and off site, normally associated with new or expanded schools where consistent with state law restrictions on expenditures by the School Board;
- (d) evaluation of the School District's annually updated Capital Improvement Plan to ensure that it is financially feasible and that the adopted level-of-service standard for public schools is achieved and maintained;
- (e) seeking that any new major residential development or redevelopment applicant submit information regarding projected school enrollments from the project; and
- (f) request that the School Board submit site plan information for all timely new schools.

Capital Improvements Implementation

City of Okeechobee Comprehensive Plan

Capital improvement needs identified in the Comprehensive Plan will be met through implementation of a 5-Year Schedule of Capital Improvements. This schedule is adopted by the City Council along with Goals, Objectives and Policies, and must be consistent with the Capital Improvements Element. The purpose of the Schedule is to ensure that the City has adequate revenues to implement the Comprehensive Plan.

The 5-Year Schedule of Capital Improvements focuses on the capital outlay required to meet existing deficiencies and to maintain adopted level of service standards planned for public facilities in the Plan. The City shall advise the OUA on these standards.

FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE							
Capital Projects	Funding Source	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Five-Year Total
Transportation Projects							
Median Replacement & Right of Way	Gas Tax	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Install Baffle Box & Raise Road Elevation	DEP	\$177,537					\$177,537
SW 5th Avenue Project	SCOP	\$334,951					\$334,951
SCOP Grant Asphalt	SCOP		\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Asphalt Program	Gas Tax	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000	\$420,000
Sidewalk Program	Gas Tax	\$15,000	\$60,000	\$60,000	\$60,000	\$60,000	\$255,000
Sign Repair/Replacement	Gas Tax	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$70,000
Traffic Signal Upgrades (School and RRFB)	Gas Tax	\$7,500	\$15,000	\$15,000	\$15,000	\$15,000	\$67,500
Street Improvements-SE 8th Ave	DEP	\$209,000					\$209,000
Sub-Total		\$893,988	\$255,000	\$245,000	\$245,000	\$245,000	\$1,883,988
Stormwater Projects							
ROW Drainage	Gas Tax	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
R&M Roads and Culverts	Gas Tax	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$70,000
Storm Water Infiltration Repair	Gas Tax	\$10,000	\$25,000	\$25,000	\$50,000	\$75,000	\$185,000
Storm Water Ditch Adjustments	Gas Tax	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Sub-Total		\$40,000	\$60,000	\$60,000	\$85,000	\$110,000	\$355,000
Parks & Recreation Projects							
Tree Program	General	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Centennial Park - Solar Area Lights (6)	General	\$6,000	\$6,000				\$12,000
Centennial Park - Landscaping	General	\$10,000	\$10,000				\$20,000
Centennial Park - 20x40 Pavilion & Restroom	General	\$60,000					\$60,000
Centennial Park - Tables/trash cans	General	\$6,000					\$6,000
Centennial Park - Playground Fencing	General	\$5,000					\$5,000
Centennial Park - Picnic Table Shelters	General		\$10,000	\$10,000	\$10,000		\$30,000
Boat Ramp Replacement Dock	General		\$110,000				\$110,000
Centennial Park Dock	General			\$150,000			\$150,000
Centennial Park Observation Gazebo	General				\$100,000		\$100,000
Sub-Total		\$102,000	\$151,000	\$175,000	\$125,000	\$15,000	\$568,000
Total		\$1,035,988	\$466,000	\$480,000	\$455,000	\$370,000	\$2,806,988

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FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE							
Capital Projects	Funding Source	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	Five Year Total
Transportation Projects							
Median Replacement & Right of Way	Gas Tax	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Install Baffle Box & Raise Road Elevation	DEP Grant	\$177,537					\$177,537

SW 5th Avenue Project	SCOP	\$334,951					\$334,951
Asphalt Program	Gas Tax	\$120,000	\$120,000	\$100,000	\$100,000	\$100,000	\$540,000
Sidewalk Program	Gas Tax	\$15,000	\$15,000	\$35,000	\$35,000	\$35,000	\$135,000
Sign Repair/replacement	Gas Tax	\$20,000	\$20,000	\$15,000	\$10,000	\$10,000	\$75,000
Traffic Signal Upgrades	Gas Tax	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Street Improvements- SE 8th Ave	DEP Grant	\$209,000					\$209,000
Street Improvements- SE 8th Ave	SCOP		\$75,000	\$75,000			\$150,000
Sub Total		\$893,988	\$247,500	\$242,500	\$162,500	\$162,500	\$1,708,988
Stormwater Projects							
ROW Drainage	Gas Tax	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
R&M Roads and Culverts	Gas Tax	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$65,000
Storm Water Infiltration Repair	Gas Tax	\$10,000	\$20,000	\$20,000	\$30,000	\$30,000	\$110,000
Storm Water Ditch Adjustments	Gas Tax	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Sub Total		\$40,000	\$50,000	\$55,000	\$65,000	\$65,000	\$275,000
Parks & Recreation Projects							
Tree Program	General	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Centennial Park - Solar Area Lights	General	\$6,000	\$6,000				\$12,000
Centennial Park - Landscaping	General	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Centennial Park - 20x40 Pavilion	General	\$60,000					\$60,000
Centennial Park - Tables/trash cans	General	\$6,000					\$6,000
Centennial Park - Fencing	General	\$5,000					\$5,000
Flagler Parks Irr/Landscaping	General		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Centennial Park Boat Ramp	General		\$175,000				\$175,000
Centennial Park Gazebo	General				\$75,000		\$75,000
Boat Ramp New Dock	General			\$110,000			\$110,000
Sub Total		\$102,000	\$206,000	\$135,000	\$100,000	\$25,000	\$568,000
TOTAL		\$1,035,988	\$503,500	\$432,500	\$327,500	\$252,500	\$2,551,988

Okeechobee County School District Summary of Revenue/Expenditures Available for New Construction and Remodeling Projects Only						
	2018 – 19	2019 – 20	2020 – 21	2021 – 22	2022 – 23	Five Year Total
Total Revenues	\$0	(\$6,489,479)	(\$5,104,479)	(\$4,719,479)	(\$4,809,479)	(\$21,122,916)
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$0	(\$6,489,479)	(\$5,104,479)	(\$4,719,479)	(\$4,809,479)	(\$21,122,916)
Source: Okeechobee County School District 2018 – 2019 Work Plan						

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Okeechobee County School District Capacity Project Schedules									
Project Description	Location		2016-17	2017-18	2018-19	2019-20	2020-21	Total	Funded
Project description not specified	Location	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
	Student Stations		0	0	0	0	0	0	
	Total Classrooms		0	0	0	0	0	0	
	Gross Sq Ft		0	0	0	0	0	0	
District Totals		Planned Cost	\$0	\$0	\$0	\$0	\$0	\$0	
		Student Stations	0	0	0	0	0	0	
		Total Classrooms	0	0	0	0	0	0	
		Gross Sq Ft	0	0	0	0	0	0	
Source: Okeechobee County School District 2018 – 2019 Work Plan									

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Okeechobee County School District Summary of Revenue/Expenditures Available for New Construction and Remodeling Projects Only						
	<u>2019 - 20</u>	<u>2020 - 21</u>	<u>2021 - 22</u>	<u>2022 - 23</u>	<u>2023 - 24</u>	<u>Five Year Total</u>
<u>Total Revenues</u>	<u>\$3,382,016</u>	<u>\$168,506</u>	<u>\$387,220</u>	<u>\$659,199</u>	<u>\$906,531</u>	<u>\$5,503,472</u>
<u>Total Project Costs</u>	<u>\$3,382,016</u>	<u>\$1,043,506</u>	<u>\$962,220</u>	<u>\$909,199</u>	<u>\$906,531</u>	<u>\$7,203,472</u>
<u>Difference (Remaining Funds)</u>	<u>\$0</u>	<u>(\$875,000)</u>	<u>(\$575,000)</u>	<u>\$250,000</u>	<u>\$0</u>	<u>(\$1,700,000)</u>
Source: Okeechobee County School District 2019 - 2020 Work Plan						

Okeechobee County School District Capacity Project Schedules									
<u>Project Description</u>	<u>Location</u>		<u>2016-17</u>	<u>2017-18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>	<u>2020 - 21</u>	<u>Total</u>	<u>Funded</u>
<u>Project description not specified</u>	<u>Location</u>	<u>Planned Cost:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>No</u>
	<u>Student Stations</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	<u>Total Classrooms</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	<u>Gross Sq Ft</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<u>District Totals</u>	<u>Planned Cost</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
	<u>Student Stations</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	<u>Total Classrooms</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	<u>Gross Sq Ft</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Source: Okeechobee County School District 2019- 2020 Work Plan									