

# City of Cooper City Comprehensive Plan

## Chapter 8 Capital Improvements Element

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Ordinance No. 10-2-1 on March 9, 2010

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# CAPITAL IMPROVEMENTS ELEMENT

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CHAPTER 8

CAPITAL IMPROVEMENTS ELEMENT

I. INTRODUCTION

The 1985 Local Government Comprehensive Planning and Land Development Regulation Act, as amended require that a City's Comprehensive Plan be financially feasible. Financially Feasible is defined as:

“Sufficient revenues are currently available or will be available from committed funding sources for the first 3 years, or will be available from committed or planned funding sources for years 4 and 5, of a 5-year capital improvement schedule for financing capital improvements, such as ad valorem taxes, bonds, state and federal funds, tax revenues, impact fees, and developer contributions, which are adequate to fund the projected costs of the capital improvements identified in the comprehensive plan necessary to ensure that adopted level-of-service standards are achieved and maintained within the period covered by the 5-year schedule of capital improvements. The requirement that level-of-service standards be achieved and maintained shall not apply if the proportionate-share process set forth in s. 163.3180(12) and (16) is used.”

The applicable elements of the comprehensive plan must identify and prioritize capital improvements that are required to maintain the adopted levels of service. The Capital Improvement Element must document that the community is able to afford these required improvements. Cooper City has in the past been a "pay as we grow" community. The City is relatively debt free and has a very modest general debt. The water and sewer bonds are also well within the means of the taxpayers of Cooper City. Furthermore, this element includes a 2030 planning horizon for the potable water supply facility only, in accordance with 2005 statutory changes. Capital improvements will be identified for projected costs of greater than \$10,000.00

A. Capital Improvements Planning Process

Cooper City times and stages capital improvements so as to support efficient land development as well as to provide for the most efficient use of public funds. Parks are developed on land that is donated as a result of land dedication requirements. The impact fees instituted in Cooper City also help fund development of parks as outlined later in this report. The water and wastewater functions of the City are operated as enterprise funds that are separate from general fund reserves and budgets. Bonds for purchase of the utility replacement and refurbishment are in place and affordable. Future expansion of utility service and facilities is addressed through Water and Wastewater Master Plans which are updated periodically and reviewed and approved by the City Commission. Whenever and wherever possible, future service lines are funded by developers and the City collects impact fees from each new development for capacity reservations.

Cooper City implements timing and staging processes for capital improvements. This process is explained below from a project's inception to its implementation. A project is initially identified by a department head, the City Manager, the City Commission or the public. Once a project is identified, the effect the project has on a level of service and its consistency with the Capital Improvements Element is evaluated. It is then considered for inclusion in the City's budget. The proposed projects and available funding sources are then examined by the City Manager and the Finance Director to prioritize each department's requests. A recommendation is then prepared by the City Manager to the City Commission for that year's fiscal budget. The City Commission then holds required public hearings on the budget and adopts the final budget with any revisions. Capital projects are then implemented by the City.

**B. Adopted Levels of Service**

The Levels of Service (LOS) as required by the Comprehensive Plan have been stated in the respective element. Solid waste disposal, drainage and regional transportation services are provided by entities other than the City. In these cases, the City has adopted the level of service standards consistent with those adopted by the service provider. The level of service standards are as follows:

<u>Service</u>	<u>Level of Service</u>
1. Recreation/Open Space	6 acres of land per 1,000 of population
2. Sanitary Sewer	Residential: 287 gallons per E.R.C. Residential: 287 gallons per E.R.C
3. Potable Water	Residential 96 gallons / day / capita  Non-Residential (Office) 0.08 Gallons/day/ sq. ft.  Non-Residential (Shopping) 0.15 Gallons /day/ sq. ft.
4. Solid Waste	Max. 4 pounds per capita per day.
5. Drainage	25-year frequency, 24 hour duration; rainf: density. Curve-zone 8, Department Transportation Drainage Manual, 1979.
6. Transportation	

The City shall be divided into Concurrency Districts. Each District shall be

one of the following types:

1. A Transit Oriented Concurrency District shall be a compact geographic area with an existing network of roads where multiple, viable alternative travel paths or modes are available for common trips. An area wide level of service standard shall be established for this District, for the purpose of issuing development orders and permits, based on the quality of transit services within the District lying east of Flamingo Road.
2. A Standard Concurrency District shall be an area where roadway improvements are anticipated to be the dominant form of transportation enhancement. A roadway level of service standard shall be established for each such District, based on the peak hour standard volumes contained in the Florida Department of Transportation Level of Service Manual for this District lying west of Flamingo Road.

The concurrency management system shall establish the following transportation level of service (LOS) standards:

1. Within transit oriented concurrency districts, the transportation LOS standards, for the purpose of issuing development orders and permits, are to achieve and maintain the following by FY 2009:
  - a. South Central District - Achieve headways of 30 minutes or less on 80% of routes, establish at least one neighborhood transit center, establish at least one additional community bus route, and expand coverage area to 48 percent.
  - b. Increase number of bus stop shelters by 30 percent, maintain the maximum service volumes on arterial roadways within the District, as displayed below:

Peak Hour Two Way Maximum Service Volumes\*

Two-lane arterials	2,555
Four-lane arterials	5,442
Six-lane arterials	8,190
Eight-lane arterials	10,605

\*The Maximum Service Volumes are calculated from “Generalized Peak Hour Two-Way Volumes for Florida’s Urbanized Areas”, published by the Florida Department of Transportation, as 75% above the volumes for Class II State Two-Way Arterials, for Level of Service D, for all other Districts.

[Note: Headway standards apply only to non-contract BCT routes].

2. Within the standard concurrency districts, the transportation LOS standards for the purpose of issuing development orders and permits are

**CITY OF COOPER CITY COMPREHENSIVE PLAN**

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the Southwest District - the generalized two-way peak-hour LOS D standard volumes depicted on Table 2-4, Level of Service Manual, Florida Department of Transportation (2002).

The transportation LOS standards for transportation planning are:

1. For facilities within the Strategic Intermodal System (SIS), inclusive of the Florida Intrastate Highway System (FIHS), the Generalized Peak Hour Two Way Level of Service Standard, established by the Florida Department of Transportation, is as follows:

SIS / FIHS Roadway	Roadway Segment	LOS
Florida Turnpike & Homestead Extension	Miami-Dade County line to Palm Beach County line	D
Interstate 95	Miami-Dade County line to Palm Beach County line	E
Interstate 595	Interstate 75 to US 1	D
Sawgrass Expressway	Interstate 75 to SW 10 Street	D
Interstate 75	Miami-Dade County line to west of US-27	D
Interstate 75	West of US-27 to Collier County line	B
US 27	Miami-Dade County line to Interstate 75	D
US 27	Interstate 75 to Palm Beach County line	B

2. For facilities not within the SIS/FIHS, the LOS standard shall be the generalized two-way peak-hour LOS E standard volumes depicted on Table 2-4, Level of Service Manual, Florida Department of Transportation.
3. When LOS standards are developed for SIS connectors, the City will evaluate adoption of these standards.
4. To assist in maintaining SIS level of service standards in the future, the City shall also consider strategies such as improvements to or the creation of parallel facilities, encouraging use of alternate modes of travel, and supporting travel demand management techniques.
5. Recognizing the growing need for regional connectivity, the City of Cooper City will coordinate with Broward County, FDOT, MPO, SFRTA (South Florida Regional Transportation Authority) and other appropriate municipalities and governmental agencies in implementing strategies to maintain level of service standards on the SIS/FIHS (Florida Interstate Highway System), including strategies to facilitate local traffic to use alternatives to the SIS/FIHS as a mean of protecting its interregional and intrastate functions and improve mobility.

7. Transit
 

The adopted public level of service shall be for Broward County to provide fixed route transit service to at least 70 %t of all

residences and employment locations county wide during the peak hour.

The adopted level of service for the community shuttle shall to be to provide shuttle service to 50 % of the land area in the City. The service area is defined as ¼ mile on either side of the route.

8. Schools

The Level of Service standard shall be 100% of gross capacity (with relocatable classrooms) for each Concurrency Service Area (CSA) until the end of the 2018/19 school year; and commencing at the 2019/20 school year, the LOS for each CSA shall be 110% of the permanent Florida Inventory of School Houses (FISH) capacity for each public elementary, middle and high school.

C. Capital Improvements Ranking Criteria

All proposed capital improvement projects are evaluated and ranked according to the following priority guidelines:

**Priority One:** Whether the project is needed to protect the public health, safety and welfare, to fulfill a legal commitment to provide facilities, or to preserve or achieve full use of existing facilities.

**Priority Two:** Whether the project increases efficiency of use of existing facilities, prevents or reduces future improvement costs, provides services to developed areas lacking full service or promotes in-fill development and/or redevelopment.

**Priority Three:** Whether the project represents a logical extension of facilities within a designated service area.

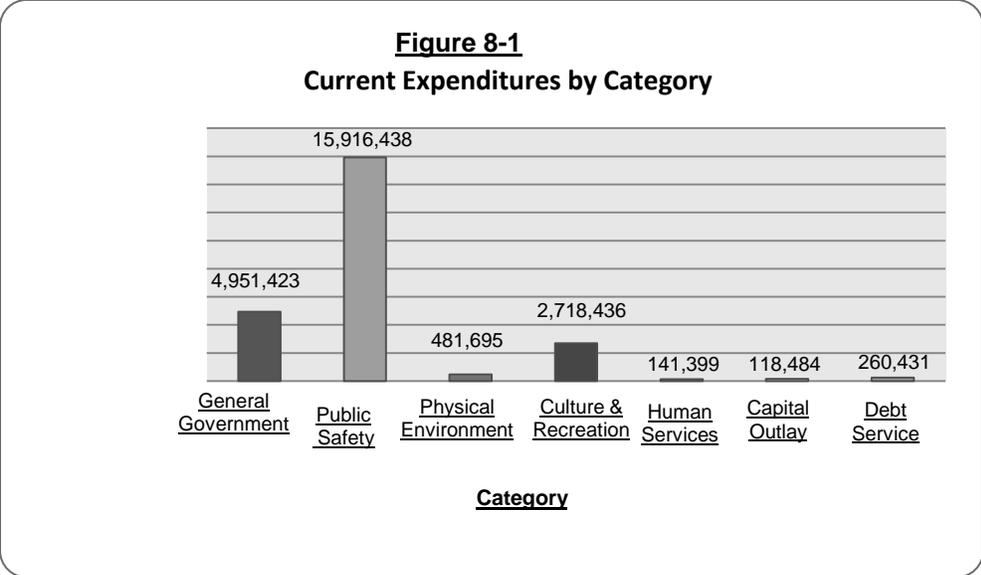
In order to ensure efficient utilization of available funding and consistency with the plans as other service providers, consideration must be given to the plans of State agencies, drainage districts, water management districts and Broward County agencies that provide public facilities within Cooper City's jurisdiction when ranking proposed capital improvements.

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**II. FINANCIAL BACKGROUND**

Table 8-1 depicts the estimated/projected General Fund expenditures for the current planning horizon. The City's revenues actually decreased from the prior year but this is not considered a trend. As a result, the City's expenditures are projected to increase at a conservative rate of 4%. The expenditures are broken down by General Government, Public Safety, Physical Environment, Culture/Recreation, Capital Outlay and Debt Service. As shown in Figure 8-1, Cooper City's debt service is extremely low as compared to the total expenditures of the City. This level of debt service is projected to be relieved through the current planning period.

<b>Table 8-1</b>							
<b>Estimated/Projected General Fund Expenditures</b>							
			4%	4%	5%	5%	
<b>Category</b>	<b>Current (base 2009)</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
General Government	4,951,423	4,760,150	4,729,620	4,812,096	4,898,496	5,143,420	5,400,592
Public Safety	15,916,438	16,734,156	17,578,783	18,457,722	19,380,608	20,349,639	21,367,121
Physical Environment	481,695	471,468	446,003	468,303	491,718	516,304	542,119
Culture & Recreation	2,718,436	2,671,688	2,839,928	2,981,924	3,131,021	3,287,572	3,451,950
Human Services	141,399	153,134	—	—	—	—	—
Capital Outlay	118,484	161,429	183,400	192,570	202,199	212,308	222,924
Debt Service	260,431	259,236	65,108	—	—	—	—
<b>TOTAL</b>	<b>24,588,306</b>	<b>25,211,261</b>	<b>25,842,842</b>	<b>26,912,616</b>	<b>28,104,042</b>	<b>29,509,243</b>	<b>30,984,706</b>
Source: Cooper City Comprehensive Annual Financial Report, September 30, 2009; Adopted Cooper City Annual Budget, FY '10/'11; Finance Department							



Source: Cooper City Comprehensive Annual Financial Report, September 30, 2008<sup>9</sup>

The following is an inventory of the various revenue sources and mechanisms which are available for capital improvements financing requirements of the City of Cooper City:

1. Ad valorem Taxes
2. Revenue Bonds
3. Water/ Sewer Bonds
4. Florida State Funds
  - a. Department of Natural Resources
  - b. Department of Transportation
  - c. Department of Commerce
  - d. Department of Environmental Protection
5. Federal Funds
  - a. Department of Transportation
  - b. Federal Aviation Administration
  - c. Department of Interior
6. Gas Taxes
  - a. State
  - b. County
7. County Funds
8. Impact Fees
  - a. Park and Recreational
  - b. General Government
  - c. Public Safety
9. Licenses and Permits
10. Special Assessments
11. Interest Income
12. Sales Tax

Table 8-2 depicts the projected General Fund revenues for the current planning horizon. Per the City's Comprehensive Annual Financial Report (September 30, 2009), the City's revenues decreased from the prior year due largely to the depressed housing market, as well as a decrease in operating grants and contribution revenues, viewed as solitary events rather than trends. As a result, the City's revenues are projected to increase at a conservative rate through FY 2014/2015.

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**Table 8-2  
Estimated/Projected Revenues – General Fund**

<b>Category</b>	<b>Current (base 2009)</b>	<b>FY 09/10</b>	<b>FY 10/11 Budgeted</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
Ad Valorem Taxes	9,748,557	9,045,969	8,990,000	9,192,832	9,905,191	10,321,946	10,840,466
Utility Services Taxes	1,633,418	2,531,194	2,672,500	2,806,125	2,946,431	3,093,753	3,248,440
Franchise Fees	2,625,908	1,792,466	1,830,000	1,921,500	2,017,575	2,118,454	2,224,376
Communications Services Taxes	1,452,974	1,188,300	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259
Professional & Occupational Licenses	461,971	453,116	462,000	485,100	509,355	534,823	561,564
Building Permits	462,801	1,229,516	1,107,000	1,162,350	1,220,468	1,281,491	1,345,565
Federal Grants	100,207	31,049	100,000	105,000	110,250	115,763	121,551
State Shared Revenues	2,338,353	2,278,726	2,438,000	2,559,900	2,687,895	2,822,290	2,963,404
Shared Revenue, other local gvmts	175,412	182,657	165,000	173,250	181,913	191,008	200,559
General Government	71,318	73,862	78,000	81,900	85,995	90,295	94,809
Public Safety	2,235,336	2,230,802	2,509,000	2,634,450	2,766,173	2,904,481	3,049,705
Culture & Recreation	590,509	553,330	570,000	598,500	628,425	659,846	692,839
Other Charges for services	38,021	83,003	30,000	31,500	33,075	34,729	36,465
Other Fines & Forfeitures	108,484	109,987	150,000	157,500	165,375	173,644	182,326
Violation of LCL Ordinance	45,719	36,184	60,000	63,000	66,150	69,458	72,930
Interest income	502,134	225,009	293,737	308,424	323,845	340,037	357,039
Other Miscellaneous	525,550	593,306	624,848	656,090	688,895	723,340	759,507
<b>TOTAL</b>	<b>23,116,672</b>	<b>22,638,479</b>	<b>23,580,085</b>	<b>24,512,421</b>	<b>25,990,760</b>	<b>27,211,793</b>	<b>28,574,806</b>

Source: Cooper City Comprehensive Annual Financial Report, September 30, 2009; Adopted Cooper City Annual Budget, FY '10/'11; Finance Department

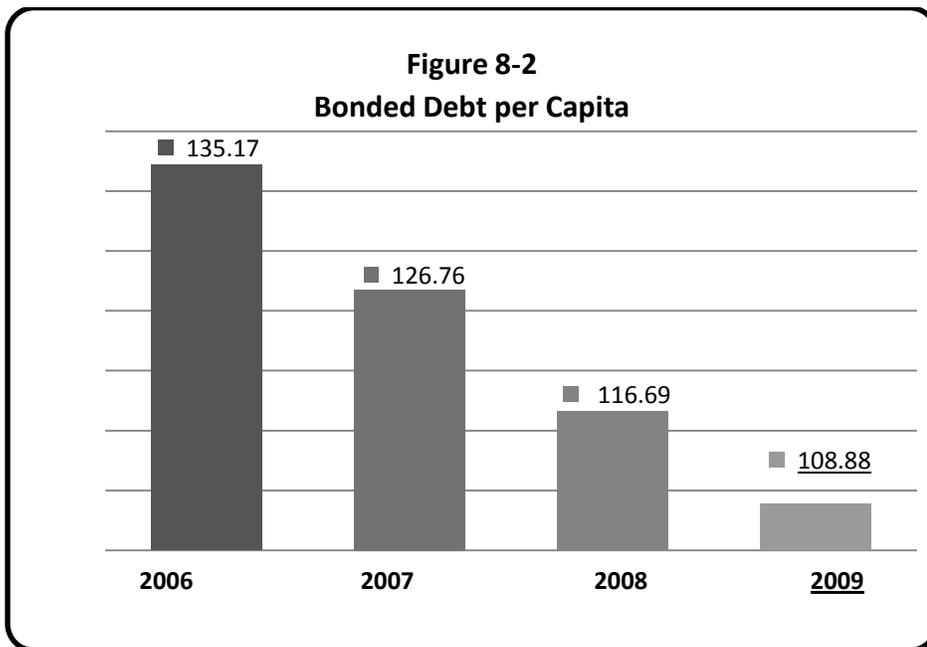
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The total debt per capita has also been analyzed as shown in Table 8-3 and Figure 8-2. During the reporting years, debt owed by Cooper City per capita has shown a consistent pattern of decreases from \$189 in 1999 to \$109 in 2009.

<b>Table 8-3 Ratio of Net General Bonded Debt To Assessed Value and Net Bonded Debt Per Capita</b>			
<b>Fiscal Year<sup>1</sup></b>	<b>General Obligation Bonds</b>	<b>% of Estimated Actual Taxable Value of Property<sup>2,1</sup></b>	<b>Per Capita<sup>3,2</sup></b>
2006	4,035	0.13%	135.17
2007	3,793	0.10%	126.76
2008	3,541	0.09%	116.69
2009	3,276	0.09%	108.88

1. See Schedule 5, Assessed Value and Estimated Actual Value of Taxable Property, for property value data.  
 2 Population data can be found in Schedule 13, Demographic and Economic Statistics of the Cooper City Comprehensive Annual Financial Report.

Source: Cooper City Comprehensive Annual Financial Report, September 30, 2009 (p. 100)



Source: Cooper City Comprehensive Annual Financial Report, September 30, 2009(p. 98)

Tables 8-4 and 8-5 identify the outstanding debt of the city, as well as projected expenditures for at least the next five years.

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**Table 8-4  
Long-Term Liabilities – BONDS**

Year	General Obligation		Special Obligation		Revenue Bond		
	Principal	Interest	Principal	Interest	Principal	Accrued Interest	Interest
2010	275,598	135,880	253,582	6,772	189,648	1,403,368	350,985
2011	287,639	123,840	-	-	171,650	1,461,011	304,661
2012	299,901	111,578	-	-	156,318	1,530,961	255,094
2013	313,306	98,172	-	-	141,319	1,592,482	199,285
2014	326,994	84,485	-	-	118,654	391,122	1,325,222
2015-2019	1,771,152	194,811	-	-	-	-	-
	3,274,590	748,766	253,582	6,772	777,589	6,378,944	2,435,274
Less amount included in Debt Service Fund	67,355	35,515	-	-	-	-	-
	<b>3,207,235</b>	<b>713,251</b>	<b>253,582</b>	<b>6,772</b>	<b>777,589</b>	<b>6,378,944</b>	<b>2,435,247</b>
Notes	<p>On 4/01/99, the city issued bonds in the amount of 5,500,000. Of this amount, 2,500,000 were used for construction of Phase II of the Sports Complex and 3,000,000 was used for constructing, furnishing and equipping a new police station. These bonds bear interest at 4.24%/annum and mature on 03/31/2019.</p>	<p>On 2/27/02, the City issued 1,920,000 note to a bank. The proceeds of this note were used to refinance the balance owed on the 1991 Special Obligation Bond, which bore interest from 5.80% to 7.25%, and two other notes which bore interest at 5.08% and 5.85%, respectively. The new note bears interest at 4.085% per annum with principal and interest payable in 35 quarterly installments of \$65,108 through October 1, 2010. Half-cent sales tax revenues are pledged for payment of principal and interest on the note. Half-cent sales tax revenues generated for the fiscal year ended September 30, 2009 were \$1,514,483. The City has determined that they are in compliance with loan covenants at September 30, 2009.</p>	<p>The City issued Series 1985A bonds in 12/1985 for 6,630,169. The Series 1985A bonds bear interest at 5.875% to 10.00% with interest payable semiannually. Principal is due semiannually in varying years through 10/01/2013. A portion of the interest costs incurred on the bond issue is not payable until future years. These costs have been recorded as a long-term liability in the accompanying combined balance sheet in the Cooper City Comprehensive Annual Financial Report for Fiscal Year ended 9/30/2008 &amp; 9. The bonds are collateralized by the pledged revenues of the utility.</p> <p>Deferred financing costs of \$42,272 represent the unamortized portion of underwriting costs, legal expenses and other direct costs incurred in connection with the issuance of the bonds. These costs are being amortized over the life of the bonds using the effective interest rate method.</p> <p>The bond requires the City to maintain a sinking fund reserve balance sufficient to cover a certain portion of the principal and interest outstanding. Also, the City has accumulated resources it has designated for the future repayment of interest outstanding. At 09/30/2009, the City has 1,967,921 restricted for the payment of principal and interest on the outstanding bonds.</p>				
Source: Cooper City Comprehensive Annual Financial Report, September 30, 2009							

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<b>Table 8-5 Long-Term Liabilities – NOTES PAYABLE</b>				
<b>Year</b>	<b>Deep Well Membrane</b>		<b>Water &amp; Sewer Capital Projects</b>	
	<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>
2014	327,684	29,198	197,618	9,351
2015	340,928	15,758	152,458	2,588
2016	175,773	2,667		
	<b>844,385</b>	<b>47,623</b>	<b>350,076</b>	<b>11,939</b>
Notes	<p>On 2/15/017, the city issued a \$4,000,000 note to a bank. The proceeds of this note were used to finance construction of a membrane concentrate disposal injection deep well for the utility system. The note bears interest at 4.04%/annum with principal &amp; interest payable in 60 quarterly installments of \$89,221 through 2/14/2016. a portion of Water &amp; Sewer fund revenue is pledged for payment of principal and interest on this note.</p>		<p>On 6/30/05, the city issued a 1,750,000 note to a bank. The proceeds of the note were used to finance construction of various water &amp; sewer fund capital projects. The note bears interest at 3.38%/annum with principal &amp; interest payable in 40 equal installments of \$51,742 through 6/30/15.</p>	
Source: Cooper City Comprehensive Annual Financial Report, September 30, 2009; City Staff				

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Cooper City experienced significant population growth in the 1980’s. The rate of growth during that decade was 110% with a total increase from 10,140 persons in 1980 to a population of 21,335 in 1990. The rate of growth slowed considerably during the 1990’s to 31%, when the total population grew from 21,335 in 1990 to 27,939 in 2000. Between 2000 and 2008, the increase was approximately 8%. As the City approaches buildout, the rate of population growth is projected to continue at a reduced rate during the short and long range planning horizons. Table 8-6 below depicts the City’s projected population.

<b>Table 8-6 Population Projections</b>			
<b>Year</b>	<b>Cooper City Population</b>	<b>Population Served Outside City Limits</b>	<b>Projected Service Area Population</b>
2014	32,761	68	33,829
2015	33,255	68	33,323
2016	33,298	68	33,366
2017	33,341	68	33,409
2018	33,384	68	33,452
2019	33,427	68	33,495
2020	33,470	68	33,538
2021	33,513	68	33,581
2022	33,556	68	33,624
2023	33,599	68	33,667
2024	33,642	68	33,710
2025	33,685	68	33,753
2026	33,728	68	33,796
2027	33,771	68	33,839
2028	33,814	68	33,882
2029	33,857	68	33,925
2030	33,899	68	33,967
<b>Source:</b> Cooper City Growth Management Department			

Based upon the City’s available data, the actual assessed value of taxable property is projected to decline through FY 10/11but will then increase at varying rates between 3%-8% through FY 14/15, as depicted in Table 8-7.

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<b>Table 8-7 Projected Assessed Value of Taxable Property</b>			
	<b>Real Property</b>	<b>Personal Property</b>	<b>Total</b>
<b>2009 Base</b>	<b>3,631,225,180</b>	<b>54,256,673</b>	<b>3,685,481,853</b>
FY 09/10 (-5%)	3,449,740,006	51,467,754	3,501,207,760
FY 10/11 (-6%)	3,242,755,606	48,379,688	3,291,135,294
FY 11/12 (3%)	3,341,038,273	48,831,079	3,389,869,352
FY 12/13 (8%)	3,607,241,335	53,817,566	3,661,058,901
FY 13/14 (4%)	3,751,530,989	55,970,268	3,807,501,257
FY 14/15 (5%)	3,939,107,538	58,768,782	3,997,876,320
Source of Base Value: Cooper City Comprehensive Annual Financial Report, September 30, 2009, City of Cooper City Finance Department			

Based upon the City’s historical data, it is projected that ad valorem tax revenues will initially decrease at a very slight rate through 10/11, but will then increase at an average rate of 4.81% through FY 14/15. See Table 8-8. Table 8-8 also documents the City’s millage rate projections for the current planning horizon. Based on these tax rates and the estimates for the assessed value of taxable property, property tax revenues will initially decrease through FY 10/11 but will then increase during the remainder of the current planning horizon. Table 8-8 reflects gross ad valorem revenues and millage rate projections; however tax exemptions are deducted from total taxable assessed value when computing the net ad valorem revenues.

<b>Table 8-8 Ad Valorem Revenue and Millage Rate Projections</b>		
<b>Fiscal Year</b>	<b>Ad Valorem Revenue Base (2009): \$9,748,557</b>	<b>Millage Rate Base (2009): 4.77</b>
FY 09/10	9,045,969	4.77
FY 10/11	8,990,000	5.05
FY 11/12	9,192,832	5.05
FY 12/13	9,905,191	5.05
FY 13/14	10,321,946	5.05
FY 14/15	10,840,466	5.05
Source of base value: Cooper City Comprehensive Annual Financial Report, September 30, 2009; City of Cooper City Finance Department		

Water and wastewater treatment functions are operated through an enterprise fund, separate and apart from the General Fund.

**III. REQUIRED CAPITAL IMPROVEMENTS**

**A. Recreation and Open Space**

Cooper City’s Land Development Regulations require land dedication for all new residential developments. These dedications have created a neighborhood park system second to none in Broward County. The LOS is adopted at 6 acres per 1,000 population. The Cooper City subdivision code requires land dedication for recreation purposes. The developers can dedicate land, or if the City deems it necessary, pay the City cash in lieu of dedicating land. The City must use this funding source for improvements to existing parks or use the cash to buy additional land. Table 8-9 shows the projected population and the acreage required to meet LOS requirements for the current planning horizon.

<b>Table 8-9 Recreation and Open Space Level of Service</b>			
Level of Service Standard 6 acres per 1,000 population			
<b>Year</b>	<b>Projected Population</b>	<b>Required Acres</b>	<b>Available Acres</b>
2008	30,201	181	440
2009	30,948	186	440
2010	32,295	194	440
2011	33,690	202	440
2012	35,107	211	440
2013	36,295	218	440
2014	37,513	225	440
2015	38,368	230	440

In 2015 a total of 38,368 people are projected to reside in Cooper City, which translates to a need of 230 acres of recreation land to satisfy the adopted LOS. The Recreation and Open Space Element identifies all the recreation and open space areas on the City. Currently there are over 400 acres of land and a wide variety of facilities available to Cooper City residents. The recreation lands include schools in Cooper City that are under long term leases with the Broward County School Board. The City uses ball fields, playgrounds and general-purpose facilities of the schools in accordance with the lease agreement. Other recreation facilities include the Cooper Colony Golf Course. The Recreation and Open Space Element documents that existing recreational lands satisfies and exceeds the adopted LOS throughout the planning period. Cooper City will continue to maintain the adopted level of service for recreation through the planning period with a surplus of developed recreation acreage.

As reflected in Table 8-9, 230 acres of recreation and open space lands are required to meet the adopted level of service in 2015, and over 400 acres are currently available to the residents. With this great amount of excess acreage and the location of existing parks throughout residential areas in the City, there is no need for major capital improvements to satisfy LOS requirements. Instead the

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City has programmed improvements that will further enhance its excellent system.

There are no improvements required to maintain level of service standards.

**B. Potable Water and Wastewater**

As stated earlier, Cooper City’s LOS for water is 96 gallons per day per capita (gpd) for residential uses. See Infrastructure Element Policy 4.3.2 for nonresidential water LOS standards.

Table 8-10 reflects historical and projected wastewater flows from 2000 to 2030. The units and ERC’s used to derive predicted flow amounts are based on the population projections used consistently throughout the comprehensive plan. Water consumption data is provided in Table 8-11. Cooper City water and wastewater services are funded through an enterprise fund totally separate from the rest of the City budget. No general funds are used to support operation, maintenance or the payment of bonds for the purchase of the utility.

<b>Table 8-10 Historic and Projected Wastewater Flow Rates</b>			
<b>Year</b>	<b>Population</b>	<b>AADF (mgd)</b>	<b>Per Capita Flow Rate (gpd/person)</b>
2000	27939	3.259	117
2001	28,134	2.7	84.5
2008	29,701	2.57	86.1
2009	30,658	2.25	73.4
2015	32,933	2.70	82.1
2018	33,094	2.71	82.1
2020	33,180	2.72	82.01
2025	33,395	2.74	82.01
2030	33,541	2.75	82.01

**Sources:** Updated Capacity Analysis Report for the City of Cooper City Wastewater Treatment Plant Prepared by CH2M Hill, March 2002; City Staff 20010

<b>Table 8-11 Historic and Projected Water Consumption</b>		
<b>Year</b>	<b>Average Estimated Population</b>	<b>Average Daily Treated Water Produced, GPD</b>
2000	27,939	3,520,000
2001	28,134	3,280,000
2008	30,269	2,990,000
2009	31,016	2,880,000
2015	33,323	3,200,000
2018	33,452	3,210,000
2020	33,538	3,220,000
2025	33,753	3,240,000
2030	33,899	3,250,000

**Sources:** Cooper City’s Utility Department

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The total water treatment capacity for the Cooper City plant is 7.0 million gallons per day (mgd). The total wastewater capacity for the Cooper City wastewater treatment plant is 3.75 million gallons per day (mgd) on an annual average daily flow (AADF) basis. By utilizing the projected number of units to be constructed by 2030 as well as the number of non-residential acres to be developed for the same period, projected potable water flow is to be 3.25 mgd in 2030 (existing capacity again is 7.0 mgd). For the same time period the expected flow of wastewater will be 2.75 mgd (total capacity again for wastewater 3.75 mgd AADF).

Table 8-12 reflects historic revenue and expenses for the water and sewer enterprise fund. The data shows the gross revenues have exceeded operating expenses by approximately 50%, leaving the surplus net revenue available for debt service increases, if needed.

Table 8-12 Pledged-Revenue Coverage (in thousands)									
FY	Utility Service Charges	Less Operating Costs	Net Available Revenue	Water & Sewer Revenue Bonds			Water & Sewer Revenue Notes		
				Debt Service			Debt Service		
				Principal	Interest	Coverage	Principal	Interest	Coverage
2009	10,251	6,646	3,605	210	1,742	1.85	435	129	6.39
2010	10,551	6,402	4,149	190	1,754	2.13	452	112	7.36
2011	10,633	6,611	4,022	172	1,766	2.08	469	95	7.13
2012	11,360	6,384	4,976	154	1,793	2.55	487	75	8.85
2013	11,963	5,145	6,818	141	1,791	3.53	506	58	12.09

Source: Cooper City Comprehensive Annual Financial Report, September 30, 2013; City of Cooper City Finance Department

The bond covenants for repayment of loans have been met each year as certified by the City’s auditor. In addition, the city has generated sufficient revenues to pay current operating expenses and provide adequate debt service coverage.

As indicated previously, the City’s current water and wastewater plant facilities provide excess capacity to serve the build-out population in 2030. The City anticipates it will have adequate water supply and infrastructure facilities to meet projected demands through 2030. The capital improvement project costs and funding sources for the water and wastewater systems are provided in Tables 8-13 and 8-14.

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<b>Table 8-13 Wastewater Capital Improvement Costs Funding Sources Fiscal Year Ending September 30</b>					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>PROJECT COSTS</b>					
Wastewater Collection and Lift Stations					
Gravity Sewer Improvements	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000
Lift Station 52	\$300,000				
Lift Station 6		\$105,000			
Lift Station 17		\$45,000			
Lift Station 19		\$45,000			
Lift Station 41		\$105,000			
Lift Station 3			\$195,000		
Lift Station 5			\$195,000		
Lift Station 23			\$195,000		
Lift Station 50				\$195,000	
Lift Station 51				\$195,000	
Gravity Sewer Asset Management System	\$264,980	\$264,980			
SCADA System Replacement	\$500,000				
<b>TOTAL PROJECT COSTS</b>	<b>\$1,604,980</b>	<b>\$1,064,980</b>	<b>\$1,085,000</b>	<b>\$890,000</b>	<b>\$500,000</b>
<b>WWTP</b>					
Effluent Reuse (Outfall Ban)		1,000,000	\$3,000,000	\$3,000,000	
Headworks				\$1,500,000	\$1,500,000
<b>TOTAL PROJECT COSTS</b>	<b>\$1,364,980</b>	<b>\$2,064,980</b>	<b>\$4,085,000</b>	<b>\$5,390,000</b>	<b>\$2,000,000</b>
<b>SOURCES OF FUNDS</b>					
Operating Reserves	\$1,364,980	\$2,064,980	\$1,085,000	\$2,390,000	\$2,000,000
Renewal and replacement fund					
Connection Fees					
Operating Revenues					
Impact Fees			\$3,000,000	\$3,000,000	
Capital Appreciation Reserves					
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$1,364,980</b>	<b>\$2,064,980</b>	<b>\$4,085,000</b>	<b>\$5,390,000</b>	<b>\$2,000,000</b>
<b>Source:</b> Cooper City Fiscal Year 2014-2015 Proposed Budget and City Staff					

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<b>Table 8-14</b>						
<b>Water Capital Improvement Projects</b>						
<b>Fiscal Year Ending September 30</b>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>PROJECT COSTS</b>						
Water Treatment Plant Rehabilitation						
Replacement of Membrane Elements		\$142,500	\$142,500			
Water Treatment Plant PLC/SCADA	\$270,000	\$1,424,000				
Watermain Replacement Program	\$1,041,600	\$730,000	\$800,000	\$800,000	\$800,000	\$800,000
Water Meter Replacement	\$250,000	\$250,000	\$250,000	\$250,000		
East Plant Water Tanks Demolish	\$500,000					
<b>TOTAL PROJECT COSTS</b>	<b>\$2,061,600</b>	<b>\$2,546,500</b>	<b>\$1,192,500</b>	<b>\$1,050,500</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>SOURCES OF FUNDS</b>						
Operating Reserves	\$1,540,800	\$2,546,500	\$1,192,500	\$1,050,500	\$800,000	\$800,000
Renewal and replacement fund						
Water Impact Fees						
Operating Revenues						
Revenue Generation Fund						
Debt Proceeds						
Grants and other contributions	\$520,800					
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$2,061,600</b>	<b>\$2,546,500</b>	<b>\$1,192,500</b>	<b>\$1,050,500</b>	<b>\$800,000</b>	<b>\$800,000</b>
Sources: Cooper City Fiscal Year 2014-2015 Proposed Budget and City Staff						

The Cooper City water and sewer utility also collects impact fees for the purpose of providing additional capacity for future users. As the City approaches buildout, impact fees will represent a smaller percentage of revenue. The City's water and sewer financial consultants do an economic review on a regular basis of the projected future growth of the service area. The last review and forecast was prepared in September 2013 to determine if revenues from existing rates are sufficient enough to meet the financial obligations of the City's water and wastewater system. The consultants recommended a 1.9% overall increase in the water and sewer rates, effective October 2014, and to continue with the previously approved inflationary increases each fiscal year following.

C. Other Infrastructure Systems

1. **Drainage**

All drainage improvements in the City are constructed by the Central Broward Water Control District or private developers. The Central Broward Water Control District has full taxing authority for making improvements deemed necessary through its master planning efforts and Public Facility Plans. The level of service is being maintained and no improvements are needed.

**2. Solid Waste**

All solid waste collection services are provided to businesses and residents by a private hauler. The City maintains a franchise agreement with the private hauler for solid waste collection services. In addition, Broward County maintains solid waste disposal facilities for Cooper City and other municipalities in the County. As discussed in the Infrastructure Element, these facilities have adequate capacity for at least the next 20 years. The level of service is being maintained and no improvements are needed.

**D. Transportation**

The majority of the roadways identified in the Transportation Element are either county or state facilities and those agencies have the primary responsibility for funding, maintaining and upgrading those highways. As noted in the Intergovernmental Coordination Element, the City will continue to work to insure proper coordination with those agencies.

Table 8-15 below is from the City’s Transportation Element which was updated in December 2007. The table indicates the City’s regional roadway system meets the level of service standard of “D” or better through 2015.

<b>Table 8-15 2015 Traffic Volumes and Levels of Service</b>				
<b>Roadway</b>	<b>Link</b>	<b>2015 (Peak Hour) Volume <sup>(1)</sup></b>	<b>2015 Peak Hour Capacity <sup>(2)</sup></b>	<b>Level of Service</b>
Griffin	W. of Flamingo	2325	3260	C
Griffin	E. of Flamingo	1784	3260	B
Griffin	E. of Palm	2645	4890	B
Griffin	E. of Pine Island	4176	4890	B
Stirling	E. of Flamingo	2062	3260	B
Stirling	E. of Hiatus	3121	3260	D
Stirling	E. of Palm	2857	3260	C
Sheridan	E. of Flamingo	2810	4890	B
Sheridan	E. of Hiatus	4150	4890	B
Sheridan	E. of Palm	4369	4890	C
Flamingo	N. of Stirling	3154	4890	B
Flamingo	S. of Stirling	2963	4890	B
Hiatus	N. of Stirling	1683	2620	C
Hiatus	S. of Stirling	2255	2620	D
Palm	N. of Stirling	2892	3260	C
Palm	S. of Stirling	2595	3260	C
Pine Island	N. of Stirling	1646	3260	B

Source: (1) Broward County Comprehensive Plan, Transportation Element, 1998  
 (2) 1998 Level of Service Handbook, Florida Department of Transportation

Table 8-16 depicts scheduled roadway projects within the City that have been identified in the Metropolitan Planning Organization’s Transit Improvement Program.

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**TABLE 8-16  
Scheduled Transportation Improvements**

<b>RIP# / IS#</b>	<b>Project Name</b>	<b>Link</b>	<b>Type of Work</b>	<b>Total Cost (\$000)</b>	<b>Fund Source</b>	<b>Phase</b>	<b>FY funded</b>	<b>Comments</b>
	Palm Avenue (SW 100 Ave.) Widening	Griffin Rd to Stirling Rd	Road widening	10,000	County	Prelim CST	10/11	Project Completed Fall 2012.

Source: MPO Transit Improvement Program and Cooper City Utilities Department 200910

The balance of roads in the City are either local roads maintained by the City, or private roads maintained by the developments which they serve. The Transportation Element indicates that there are no secondary local roads, which exceed the adopted level of service at the present time or are anticipated to exceed the adopted level of service over the short term or long term planning horizons. All future local roadway improvements for the remaining vacant parcels will be borne by developers. The city meets the adopted level of service.

**E. Hospitals**

Broward County has created two (2) special hospital districts: the North Broward Hospital District and the South Broward Hospital District. The dividing line between the two (2) districts is approximately one mile north of Griffin Road. The major South Broward Hospital District facilities that serve Cooper City are identified in the Intergovernmental Coordination Element.

There are four hospitals and two medical facilities in the South Broward Hospital District. Memorial Regional Hospital is a 680-bed facility, which offers an extensive array of acute and tertiary services. Memorial Hospital Pembroke, a 301-bed facility, offers both inpatient and outpatient medical services. Memorial Hospital West is a 212-bed hospital with private rooms, a full-service emergency department, general medical and surgical services, and women’s services including a variety of programs and services created to meet the special needs of today’s woman. A new 100-bed hospital in western Miramar is open. Joe DiMaggio Children’s Hospital, is a 144-bed, state-of-the-art facility staffed 24 hours a day by a team of specialty-trained nurses, pediatricians and pediatric specialists. The South Broward Hospital District also has two minor medical facilities: Memorial Manor and Memorial Walk-In Medical Center. Memorial Manor is Broward County’s only public, skilled nursing facility. Memorial Walk-In Medical Center treats people with minor emergency medical problems.

These healthcare facilities are currently adequate for the residents of Cooper City. It is unlikely that there is sufficient vacant land in Cooper City to accommodate a regional hospital facility. Therefore, no additions to the South Broward Hospital District are anticipated in Cooper City that would require the City to fund additional infrastructural improvements.

F. Schools

The School Board of Broward County has a geographic boundary that is co-terminus with the boundary for Broward County. The School Board of Broward County, Florida is responsible for providing public school facilities and educational programs for kindergarten through (12) twelfth grade. Table 8-17 depicts capital improvements data related to the public schools that are currently operating in Cooper City. Table 8-18 depicts the projected student population and capacities for the current planning horizon for those same schools.

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<b>TABLE 8-17 Capital Improvements</b>				
<b>Level</b>	<b>Schools</b>	<b>Capital Improvements - Capacity Additions (FY 10/11 - 14/15)</b>		
		<b>Description</b>	<b>Cost</b>	<b>Year Funded</b>
<b>ELEMENTARY</b>	Cooper City Elementary	N/A	N/A	N/A
	Embassy Creek	N/A	N/A	N/A
	Griffin	N/A	N/A	N/A
	Hawk's Bluff	N/A	N/A	N/A
<b>MIDDLE</b>	Falcon Cove	N/A	N/A	N/A
	Pioneer	N/A	N/A	N/A
<b>HIGH</b>	Cooper City High	Phase I Concurrent Replacement - Construct a 3-story Administration/Classroom building to include: An Administrative/Student Services Suite, 4 Resource Rooms, 20 General Classrooms, 14 Science Labs with related spaces, 2 Business Labs with related Spaces	4,947,455	Previously Budgeted
	Western	N/A	N/A	N/A
Source: Broward County Public Schools District Educational Facilities Plan FY 2013-14 to 2017-18				

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<b>TABLE 8-18 School Projections: Enrollment and Capacity</b>																	
<b>Level</b>	<b>School</b>	<b>Fiscal Year 12/13</b>						<b>Fiscal Year 13/14</b>						<b>Fiscal Year 14/15</b>			
		Gross Capacity	20 <sup>th</sup> Day Enrollment	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level
ELEMENTARY	Cooper City Elementary	745	795	745	745	106.7%	2	834	745	745	111.9%	2	854	745	745	114.6%	2
	Embassy Creek	1,087	925	1,087	1,087	85.1%	1	907	1,087	1,087	83.4%	1	881	1,087	1,087	81.0%	1
	Griffin	687	547	687	687	79.6%	1	536	687	687	78.0%	1	533	687	687	77.6%	1
	Hawkes Bluff	1,044	855	1,044	1,044	81.9%	1	834	1,044	1,044	79.9%	1	816	1,044	1,044	78.2%	1
MIDDLE	Falcon Cove	2,239	2,303	2,239	2,239	102.9%	2	2,183	2,239	2,239	97.5%	1	2,141	2,239	2,239	95.6%	1
	Pioneer	1,492	1,329	1,492	1,492	89.1%	1	1,320	1,492	1,492	88.5%	1	1,307	1,492	1,492	87.6%	1
HIGH	Western	3,754	3,121	3,754	3,754	83.1%	1	3,112	3,754	3,754	82.9%	1	3,107	3,754	3,754	82.8%	1
	Cooper City High	3,438	2,270	3,438	3,438	66.0%	1	2,254	2,243	2,243	100.5%	2	2,221	2,243	2,243	99.0%	1

Source: Broward County Public Schools District Educational Facilities Plan FY 2013-14 to 2017-18  
 Level 1 Meets Level of Service <=100%  
 Level 2 Does not meet Level of Service >100%  
 \* LOS Will be met via School Board Policy 5000

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<b>TABLE 8-18</b>																
<b>School Projections: Enrollment and Capacity</b>																
<b>Level</b>	<b>School</b>	<b>Fiscal Year 15/16</b>				<b>Fiscal Year 16/17</b>				<b>Fiscal Year 17/18</b>						
		Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level
<b>ELEMENTARY</b>	Cooper City	842	745	745	113.0%	2	837	745	745	112.3	2*	846	745	745	113.6%	2*
	Embassy Creek	891	1,087	1,087	82.0%	1	886	1,087	1,087	81.5%	1	880	1,087	1,087	81.0%	1
	Griffin	545	687	687	79.3%	1	549	687	687	79.9%	1	574	687	687	83.6%	1
	Hawkes Bluff	809	1,044	1,044	77.5%	1	796	1,044	1,044	76.2%	1	801	1,044	1,044	76.7%	1
<b>MIDDLE</b>	Falcon Cove	2,152	2,239	2,239	96.1%	1	2,183	2,239	2,239	97.5%	1	2,170	2,239	2,239	96.9%	1
	Pioneer	1,317	1,492	1,492	88.3%	1	1,321	1,492	1,492	88.5%	1	1,313	1,492	1,492	88.0%	1
<b>HIGH</b>	Western	3,076	3,754	3,754	81.9%	1	3,009	3,754	3,754	80.2%	1	3,062	3,754	3,754	81.6%	1
	Cooper City	2,186	2,243	2,243	97.5%	1	2,165	2,243	2,243	96.5%	1	2,192	2,243	2,243	97.7%	1

Source: Broward County Public Schools District Educational Facilities Plan FY 2013-14 to 2017-18  
 Level 1 Meets Level of Service <=100%  
 Level 2 Does not meet Level of Service >100%  
 \* LOS Will be met via School Board Policy 5000

The School Board had, until recently, owned a parcel of vacant land in Cooper City that was reserved for a future school facility. However, this parcel was sold to a private developer. Due to the small amount of vacant land, no additional school sites are anticipated in Cooper City that would require the City to fund additional infrastructure improvements. Through the City's School Element and Interlocal Agreement with the School Board of Broward County, the School Board of Broward County and City will continue to meet the adopted level of service.

**IV. CONCLUSION**

Cooper City, through its Comprehensive Plan, has provided for adequate facilities to be constructed and maintained in order to serve projected growth over the short and long range planning periods.

The open space and recreation facilities are provided at a level that exceeds the adopted level of service. Through the use of impact fees for recreation improvements and land dedication requirements for recreational land, Cooper City will continue to provide adequate service within the planning period and beyond.

The Infrastructure Element documents that improvements to the potable water and wastewater systems are underway to accommodate growth projected through the long range planning period. The element documents that the water and sewer enterprise fund provides sufficient revenues for improvement and maintenance of the potable water and wastewater systems.

The Central Broward Water Control District has financial responsibility for constructing drainage improvements in the City. The Broward County MPO has primary responsibility for regional roadway improvements in the City, including Sheridan Street. The Broward County Commission provides solid waste disposal facilities that are utilized by Cooper City through inter-local agreements.

In March 2010, the accounting firm Grau and Associates prepared an independent audit of the general purpose financial statements of City of Cooper City, Florida, as of and for the year ended September 30, 2009. The audit was in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. The audit examined evidence supporting the amount and disclosures on the general purpose financial statements. An assessment of the accounting principles used and significant estimates made by management, as well as evaluating the overall general purpose financial statement presentation was made. The conclusion of the independent audit was that the general purpose financial statements present fairly, in all material respects, the financial position of City of Cooper City, Florida, as of September 30, 2009, and the results of its operations and cash flows were in conformity with accounting principles generally accepted in the United States of America.

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In summary, the City of Cooper City through its Comprehensive Plan and Capital Improvements Element has demonstrated that the City’s plan is a financially feasible plan. The City will continue to monitor and evaluate capital improvements as they might be required to ensure that levels of service within the comprehensive plan are maintained or exceeded. Table 8-19 below summarizes the capital improvements needs required to meet the adopted levels of service.

<b>TABLE 8-19 Capital Improvement Needs Required to Meet Adopted Level of Service</b>					
<b>Element</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
<b>Land Use</b>	N/A	N/A	N/A	N/A	N/A
<b>Housing</b>	N/A	N/A	N/A	N/A	N/A
<b>Traffic Circulation</b>	None	None	None	None	None
<b>Sanitary Sewer</b>	See Table 8-13				
<b>Solid Waste</b>	None	None	None	None	None
<b>Drainage &amp; Water Recharge</b>	None	None	None	None	None
<b>Conservation</b>	None	None	None	None	None
<b>Potable Water</b>	See Table 8-14				
<b>Coastal</b>	N/A	N/A	N/A	N/A	N/A
<b>Recreation</b>	None	None	None	None	None
<b>Intergovernmental Coordination</b>	N/A	N/A	N/A	N/A	N/A

**V. CAPITAL IMPROVEMENTS IMPLEMENTATION**

The purpose of this section is to identify the procedure and process the City follows to complete the improvements which are identified as needed within the community. The five-year capital improvements program is typically utilized as a strategy to implement the Capital Improvement Element. No capital improvements have been identified in the Comprehensive Plan elements for inclusion in the five year program that are required to maintain the adopted levels of service for anticipated growth. The capital improvements identified in the Comprehensive Plan elements and summarized in this element are programs for general maintenance and upgrades to the services provided.

The City will continue to ensure that adequate levels of service are maintained in accordance with the elements of the Comprehensive Plan. Through updates to the land development regulations and development review process, the City will ensure that the goals, objectives and policies of the Comprehensive Plan are implemented. Each development will be evaluated to determine whether level of service standards can be met with existing infrastructure or with infrastructure improvements which will be in place concurrent with the impacts of development. Development orders will not be issued if sufficient infrastructure is not in place or will not be in place concurrent with the impacts of development and no development orders will be issued which do not maintain the established levels of service of the Comprehensive Plan. The City will implement the improvements outlined in Table 8-13 and 8-14.

**VI. MONITORING AND EVALUATION**

A. Concurrency Management System

Cooper City has an established Concurrency Management System (CMS) that ensures public facilities are available to serve development at the time that the impacts of development occur on such public facilities. The CMS provides for the following capital facility management and monitoring program components:

- *Annual Concurrency Management Report (CMR)*, which describes the existing condition of all public facilities; summarizes available capacity based on adopted LOS standards; and forecasts capacity availability over the subsequent five-year period.
- *Quarterly Facility Reports* to assist in the CMR preparation and provide timely, updated information.
- *Annual Determination of Public Facility Adequacy* based on the CMR.
- *Recommended CIE and Capital Budget Amendments* from Mayor to Commission.

The CMS also establishes development review procedures which are included in the City's Land Development Code to ensure that no development orders are issued unless adequate public facilities are available to serve proposed developments, or that development orders are conditioned upon the availability of public facilities to serve the development concurrent with the impacts of development on such public facilities. Petitioners must supply public facility impact information when applying for development approvals. Planning staff then verifies and reviews project information, comparing it with public facility capacity data and anticipated committed development impacts to ensure that adopted level of service (LOS) standards will be maintained if the petition is approved. This review takes into account the cumulative impact of all approved developments. If LOS will not be maintained, the petition is denied unless the applicant commits to construct the public facility improvements necessary to maintain LOS.

The public facility level of service standards contained in the adopted Cooper City Comprehensive Plan and this Concurrency Management System are codified in the Cooper City Code of Ordinances.

**B. Evaluation and Approval Process**

The City of Cooper City evaluates and appraises this Comprehensive Plan every seven years beginning with the original Plan adoption in 1990 under the 1985 Local Government Comprehensive Planning and Land Development Act. This process begins approximately eighteen months prior to the fifth year anniversary of the prior Plan adoption date. The components of this comprehensive process are the updating of socio-economic and development data, which is evaluated to determine if projections were accurate and what trends have developed over the past seven years. The Goals, Objectives and Policies of the adopted Plan are then examined for updating, compliance with current law and introduction of new initiatives for the next planning period.

Public participation is built into the entire process, which results in a final Evaluation and Appraisal Report (EAR) which is reviewed and adopted by the Local Planning Agency and City Commission, and transmitted to the Florida Department of Community Affairs (FDCA) for review. Once the final EAR is approved by all agencies, EAR-based Plan amendments are initiated. The public participation procedures utilized for adoption of the Comprehensive Plan and the EAR are found in Section II of the Land Use Element.

**VII. GOALS, OBJECTIVES AND POLICIES**

Goal: Through the use of sound fiscal policies, Cooper City shall undertake actions necessary to adequately provide needed public facilities to all residents within its jurisdiction in a manner, which protects investments in existing facilities, maximizes the use of existing facilities, and promotes orderly growth.

**Objective 8.1**

The Capital Improvements Element will be reviewed yearly and updated in order to provide, in a timely manner, necessary Capital Improvement facilities required to correct existing deficiencies, to accommodate projected future growth, and to replace obsolete or worn-out facilities.

**Policy 8.1.1**

Proposed capital improvement projects will be evaluated and ranked according to the following priority guidelines:

Priority One - Whether the project is needed to protect the public health, safety and welfare, to fulfill a legal commitment to provide facilities, or to preserve or achieve full use of existing facilities, and is financially feasible.

Priority Two - Whether the project increases efficiency of use of existing facilities, prevents or reduces future improvement costs, provides services to developed areas

lacking full service or promotes in-fill development and/or redevelopment, and is financially feasible.

Priority Three - Whether the project represents a logical extension of facilities within a designated service area, and is financially feasible.

In order to ensure efficient utilization of available funding, the City shall consider the improvement plans of state agencies, drainage districts, water management districts and Broward County agencies that provide public facilities within Cooper City's jurisdiction when prioritizing capital improvements.

**Policy 8.1.2**

The adopted annual Capital Improvements budget shall be consistent with the Goals, Objectives, and Policies as found in this Comprehensive Plan and its Elements.

**Policy 8.1.3**

The prioritization of capital improvements shall be responsive to public needs identified in the Comprehensive Plan elements and shall consider capital as well as operating costs associated with the improvements.

**Policy 8.1.4**

The use of existing public facilities will be maximized prior to investing in new or expanded facilities.

**Policy 8.1.5**

When extending new services to undeveloped portions of the city, priority shall be given to those areas where other facilities and services are available or are anticipated to be provided concurrent with the extension of such new services. (BCP 8.03.03)

**Objective 8.2**

Decisions regarding the issuance of development orders and permits pursuant to 9J - 5.005(3), FAC will be based upon coordination of the development requirements included in this plan, the land development regulations, and the availability of necessary public facilities needed to support such development at the time needed so as to maintain the adopted LOS standards of the Cooper City and Broward County Comprehensive Plans. (BCP 11.01.01)

**Policy 8.2.1**

While preparing Cooper City's Capital Improvement budget, the City shall address specific programs to manage its debt through the utilization of the following criteria:

- a. Adherence to existing charter provisions concerning capital improvement projects, facilities or equipment which exceed 7.5% of the then existing current budget adopted for the fiscal year;
- b. Adherence to existing State laws which limit millage;

- c. Continue to meet all requirements of the State of Florida to receive all State revenues.

Policy 8.2.2

The City shall use the following LOS standards in reviewing the impacts of new development and redevelopment upon public facility provisions:

<b>Sanitary Sewer</b>	Residential - 287 gpd per ERC  Non-Residential - 287 gpd per ERC
<b>Solid Waste</b>	Maximum 4 pounds per capita per day
<b>Drainage</b>	25-year frequency, 24-hour duration; rainfall density. Curve-zone 8, Department of Transportation Drainage Manual, 1979.
<b>Potable Water</b>	Residential - 96 gpd Non Residential (Office) – 0.08 gallons/day/sq. ft. Non Residential (Shopping) – 0.15 gallons/day/sq. ft.
<b>Transportation</b>	The City shall be divided into Concurrency Districts.

Each District shall be one of the following types:

1. A Transit Oriented Concurrency District shall be a compact geographic area with an existing network of roads where multiple, viable alternative travel paths or modes are available for common trips. An area wide level of service standard shall be established for this District, for the purpose of issuing development orders and permits, based on the quality of transit services within the District lying east of Flamingo Road.
2. A Standard Concurrency District shall be an area where roadway improvements are anticipated to be the dominant form of transportation enhancement. A roadway level of service standard shall be established for each such District, based on the peak-hour standard volumes contained in the Florida Department of Transportation Level of Service Manual for this District lying west of Flamingo Road.

The concurrency management system shall establish the following transportation level of service (LOS) standards:

1. Within transit oriented concurrency districts, the transportation LOS standards, for the purpose of issuing development orders and permits, are to achieve and maintain the following by FY 2009:
  - a. South Central District - Achieve headways of 30 minutes or less on 80% of routes, establish at least one neighborhood transit center, establish at least one additional community bus route, and expand coverage area to 48 percent.
  - b. Increase number of bus stop shelters by 30 percent, maintain the maximum service volumes on arterial roadways within the District, as displayed below:

<b>Peak Hour Two Way Maximum Service Volumes*</b>	
Two-lane arterials	2,555
Four-lane arterials	5,442
Six-lane arterials	8,190
Eight-lane arterials	10,605

\* The Maximum Service Volumes are calculated from “Generalized Peak Hour Two-Way Volumes for Florida’s Urbanized Areas”, published by the Florida Department of Transportation, as 75% above the volumes for Class IV State Two-Way Arterials, for Level of Service E, for the Eastern Core District; and as 75% above the volumes for Class II State Two-Way Arterials, for Level of Service D, for all other Districts.

[Note: Headway standards apply only to non-contract BCT routes].

2. Within the standard concurrency districts, the transportation LOS standards for the purpose of issuing development orders and permits are the generalized two-way peak-hour LOS D standard volumes depicted on Table 2-4, Level of Service Manual, Florida Department of Transportation (2002).

The transportation LOS standards for the purpose of long range transportation planning are:

1. For facilities within the Strategic Intermodal System (SIS), inclusive of the Florida Intrastate Highway System (FIHS), the Generalized Peak Hour Two Way Level of Service Standard, established by the Florida Department of Transportation, is as follows:

<b>SIS / FIHS Roadway</b>	<b>Roadway Segment</b>	<b>LOS Standard</b>
Florida Turnpike & Homestead Extension	Miami-Dade County line to Palm Beach County line	D
Interstate 95	Miami-Dade County line to Palm Beach County line	E
Interstate 595	Interstate 75 to US 1	D
Sawgrass Expressway	Interstate 75 to SW 10 Street	D
Interstate 75	Miami-Dade County line to west of US-27	D
Interstate 75	West of US-27 to Collier County line	B
US 27	Miami-Dade County line to Interstate 75	D
US 27	Interstate 75 to Palm Beach County line	B

2. For facilities not within the SIS/FIHS, the LOS standard shall be the generalized two-way peak-hour LOS E standard volumes depicted on Table 2-4, Level of Service Manual, Florida Department of Transportation.
3. When LOS standards are developed for SIS connectors, the City will evaluate adoption of these standards.

**Recreation**

Six (6) acres of land per 1,000 population

**Transit**

Regional transit, the adopted public transit level of service shall be for Broward County Transit to provide fixed route transit service to at least 70 percent of all residences and employment locations county wide during the peak hour.

Community Shuttle, the adopted level of service for the community shuttle shall be to provide shuttle service to 50% of the land area in the City. The service area is defined as ¼ mile on either side of the route.

**Schools**

The level of service standard is based upon the capacity of the school facility, which is the number of pupils to be served by the facility. The level of service is expressed as the percentage (ratio) of student enrollment to the student capacity of the school. The level of service is standard and is expressed in terms of Florida Inventory of School Houses (FISH) capacity. FISH capacity is determined by Florida Department of Education guidelines and represents a measure of the physical capacity of the facility itself. FISH capacity includes satisfactory student stations in permanent classrooms. The Level of Service standard is set at 100% of gross capacity (with relocatable classrooms) for

each CSA until the end of the 2018/19 school year; and commencing at the 2019/20 school year, the LOS for each CSA shall be 110% of permanent FISH capacity for each public elementary, middle and high school throughout Broward County's School District.

**Policy 8.2.3**

All proposed future developments and redevelopments shall be analyzed during the platting or site plan review stage (including requests for development and redevelopment on existing platted lands) to determine that required public facilities and services are available or will be available to meet the adopted level of service standards in the Cooper City and Broward County Comprehensive Plans concurrent with the impacts of development. Development orders and permits shall not be issued which would result in a reduction of the levels of service below the level of service standards established in this comprehensive plan. These concurrency requirements shall be consistent with Chapter 163 Florida Statutes, and the concurrency management policies included within Goals 8.00 of the Broward County Land Use Plan. (BCP11.01.04)

**Policy 8.2.4**

The City shall continue to implement procedures, which identify cumulative impacts of proposed development on local public services and facilities and regional roadway networks. (BCP 8.01.03)

**Policy 8.2.5**

The City shall continue to implement the adopted concurrency management system to effectively manage new growth and to ascertain whether necessary facilities identified within the Capital Improvement Element are being constructed in accordance with the schedule identified and to measure the development capacity of such facilities in a given area at a given time. (BCP 8.06.01)

**Objective 8.3**

Future development shall bear a proportionate cost of facility improvements necessitated by the development in order to maintain adopted LOS standards.

**Policy 8.3.1**

The City will utilize its current impact fee system and consider additional fees in the future to continue to implement this objective.

**Objective 8.4**

Utilize Cooper City's annual budget process and the concurrency management system to demonstrate the City's ability to provide needed facilities identified in the Comprehensive Plan Elements and manage land development so that current and future public facility needs do not exceed the City's available revenue source.

Policy 8.4.1

Proposed capital improvement projects shall be evaluated and ranked in order of priority according to the following guidelines:

- a. Whether the project is needed to protect public health and safety, to fulfill the county's legal commitment to provide facilities and services, or to preserve or achieve full use of existing facilities;
- b. Whether the project increases efficiency of use of existing facilities, prevents or reduces future improvement cost, provides service to developed areas lacking full service, or promotes in-fill development; and
- c. Whether the project represents a logical extension of facilities and services within a designated urban service area.

Policy 8.4.2

The annual budget adopted by the City shall contain an annual capital budget that corresponds to the Capital Improvement Program and Schedule of Improvements.

Policy 8.4.3

General Governmental Impact Fees and Contributions In Aid of Construction (CIAC) fees shall be internally reviewed every five years for adequacy as part of the budget adoption process to determine if the fees adequately reflect the impact of development.

Policy 8.4.4

The City shall require dedication of park and recreation open space or a payment in lieu of land for new residential developments.

Policy 8.4.5

During the land development approval process, private developers will be required to construct needed infrastructure improvements required to serve the development.

Policy 8.4.6

No permits shall be issued for new developments, which would result in an increase in demand on deficient facilities prior to completion of improvements needed to bring the facility up to the adopted level of service standard. Development orders shall not be issued prior to verification of consistency with the concurrency management section of the Capital Improvements Element. (Cross reference Policy 4.2.5 of the Infrastructure Element)

**Objective 8.5**

The City of Cooper City, in coordination with the County and School Board shall ensure that public school facilities are available for current and future students consistent with available resources and the adopted level of service (LOS).

**Policy 8.5.1**

Consistent with policies and procedures within the adopted Interlocal Agreement (ILA), the District Educational Facilities Plan (DEFP) shall contain a five (5) year financially feasible schedule of capital improvements to address existing deficiencies and achieve and maintain the adopted LOS in all Concurrency Service Areas (CSA). This financially feasible schedule shall be updated on an annual basis and adopted into the CIE.

**Policy 8.5.2**

The uniform, district-wide LOS shall be 100 percent of gross capacity (with relocatable classrooms) for each CSA until the end of the 2018/19 school year; and commencing at the 2019/20 school year, the LOS for each CSA shall be 110 percent of the permanent Florida Inventory of School Houses (FISH) capacity for each public elementary, middle and high school.

**Policy 8.5.3**

The adopted LOS shall be applied consistently by the City of Cooper City, Broward County, and the School Board, district-wide to all schools of the same type.

**Policy 8.5.4**

The Broward County Public Schools District Educational Facilities Plan (DEFP), Fiscal Years 2013-14 to 2017-18, as adopted by the Broward County School Board on September 10, 2013 is adopted by reference into the CIE.