

Osceola County Comprehensive Plan

Capital Improvements Element Data & Analysis

CAPITAL IMPROVEMENTS ELEMENT DATA & ANALYSIS



OSCEOLA COUNTY COMPREHENSIVE PLAN 2025

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CHAPTER TWELVE

CAPITAL IMPROVEMENTS ELEMENT (Section 163.3177(6)(e), F.S.)

A. INTRODUCTION

The purpose of the Capital Improvements Element (CIE), as stated in Chapter 9J-5 Florida Administrative Code (F.A.C.) is to “evaluate the need for public facilities infrastructure as identified in the other comprehensive plan elements and as defined in the applicable definitions for each type of public facility, to estimate the cost of improvements for which the local government has fiscal responsibility, to analyze the fiscal capability of the local government to finance and construct improvements and to schedule the funding and construction of improvements in a manner necessary to ensure that capital improvements are provided when required based on needs identified in the other comprehensive plan elements.” The CIE also contains “the requirements to ensure that an adequate concurrency management system will be implemented by local governments pursuant to Rule 9J-5.0055.” The CIE is essentially a summation of all of the capital improvement needs identified in the mandatory elements of the County’s Comprehensive Growth Management Plan (the Plan), an examination of how much of these needs the County can provide, and a plan of how to monitor the progress of such recommendations.

Needed capital improvements are those that are necessary to meet the adopted level of service standards identified in other Elements of this Plan, Osceola County’s public facilities that require identification and funding are:

Transportation Element - Roadways that are under the jurisdiction of the County, and those roadways that the County wishes to aid in funding improvements.

Sanitary Sewer Element – Sanitary sewer treatment and effluent disposal facilities necessary to serve the existing and future population of the County. In addition, recommendations for capital improvements and policies to insure adequate sanitary sewer collection facilities.

Solid Waste Element – Solid waste disposal facilities to service the County’s existing and future population, coordination with the Cities of Kissimmee and St. Cloud, and recommendations for adequate solid waste collection methods.

Stormwater Management Element – Drainage systems necessary to meet recommended level of service standards for stormwater quality and conveyance, and coordination with the Cities of Kissimmee and St. Cloud for improvements to systems in basins which serve portions of the County as well.

Potable Water Element – Potable water treatment facilities necessary to serve the existing and future population of the County. In addition, recommendations for capital improvements and policies to insure adequate potable water delivery facilities.

Parks and Recreational Facilities Element – Recreation facilities and land area necessary to meet the recommended level of service standards.

The CIE contains a list of needed capital improvements required for mandatory level of service standards an inventory of existing revenues to provide for those improvements required for mandatory level of service standards, a policy and fiscal analysis, statements of issues and recommendations, a list of goals, objectives and policies, a concurrency management system, an implementation plan, and evaluation and monitoring procedures. The timing of improvements, and a complete financial assessment. The goals, objectives and policies will provide the guidelines and direction of the CIE.

B. INVENTORY OF NEEDS AND FUNDING SOURCES

1. Public Facility Needs

The applicable elements have identified various capital improvements necessary to meet the recommended level of service standards. In addition, Chapter 9J-5.016, F.A.C. requires the County assure adequate public facilities to service public education and health facilities. An assessment of the required public facilities is presented below.

Table 12-1 provides a summation of the capital improvement needs as submitted to support mandatory level of service standards identified in the other elements of the Plan. The issue and recommendations of this element are based on the provision of these improvements pursuant to the Plan. The summation of the capital improvements in Table 12-1 includes the general location, the project title, and applicable cost for each year from FY 2003-04 to FY 2007-08.

The total cost of capital improvement needs for FY 2003-04 as submitted to support mandatory level of service standards identified in the Plan is \$63,395,470. These improvements represent those projects needed to maintain level of service standards for these elements over the period of FY 2003-04. An existing revenue source has been identified for each of these improvements.

a. Public Education and Health Facilities

As indicated in the Public Educational Facilities Element of the Comprehensive Plan, all school facilities, services, and districts fall under the administrative guidance of the Osceola County School Board, which operates as a quasi-governmental body. There are currently seventeen (17) Elementary, nine (9) Middle, and six (6) High Schools located in the County, the City of Kissimmee and the City of St. Cloud. The Elementary, Middle, and High Schools range in grades from 1st to 5th, 6th to 8th and 9th to 12th, respectively. The schools, which are mostly situated in the northwesterly portion of the County, represent a combined capacity of 39,054 students. A complete listing of these schools by grade, location, and capacity, as well as, the geographic district served are detailed within the Public Education Facilities Element.

A general summary of existing and future public education deficiencies is as follows:

1) Existing Public Education Deficiencies:

Based upon the existing school enrollments as provided by the Osceola County School District, 2001-2002, the following schools have exceeded their capacities:

- Deerwood Elementary
- Ross E. Jeffries Elementary
- Denn John Middle
- Neptune Middle
- Parkway Middle
- Osceola High
- Poinciana High

2) Future Public Education Deficiencies:

The following schools are within 100 students of their maximum capacity and are expected to exceed their capacity within the planning period:

- Boggy Creek Elementary
- Deerwood Elementary
- Kissimmee Elementary
- Pleasant Hill Elementary
- Ventura Elementary
- Horizon Middle

3) Upgrades and Maintenance of Public Education Facilities:

Osceola County maintains a 5-year Capital Improvements Program, which includes necessary upgrades and maintenance of the Osceola County Public School System. Currently, there are two (2) elementary and three (3) high schools under construction. In addition, a joint high school with Orange County is proposed to be located off of Highway 15 in the Lake Nona area. Additional information on Osceola's school facilities is contained within the Public Educational Facilities Element.

4) Public Health Facilities

The County provides public health services from two (2) facilities located on Boggy Creek Road in Kissimmee and 10th Street in St. Cloud.

b. Transportation

All major roadways within Osceola County are under the jurisdiction of the State of Florida, Osceola County or the Cities of Kissimmee or St. Cloud. Using functional classifications based upon FDOT criteria, zero (0) roadways have been

identified as municipal collectors, six (6) State arterials, nineteen (19) County arterials and thirty-five (35) County collectors. Additionally, the Florida Turnpike, Interstate – 4 and State Road 417 have been classified as Limited Access facilities. These roadways, along with all other classified roads, are listed in Table 2-1 of the Transportation Element.

Capital projects have been identified in the Transportation Element to make improvements to various roadway segments and a schedule of these improvements is presented in Table 12-2. A general summary of existing and future transportation system deficiencies is as follows:

1) Existing Transportation Deficiencies:

All roadways meet FDOT level of service standards with the exception of those listed below:

- John Young Parkway, from Carroll Street to Orange County Line E
- Poinciana Boulevard from Oren Brown Road to US 192 E
- US 192 from Vineland Road to Hoagland Boulevard F
- US 192-441 from Shady Lane to Kissimmee Park Road F
- Neptune Road from Lakeshore Boulevard to Kissimmee Park Road F
- Michigan Avenue from Osceola Parkway to Carroll Street F
- Boggy Creek Road from Simpson Road to US 192-441 F
- Kissimmee Park Road from Neptune Road to Old Canoe Creek Road F
- Lakeshore Boulevard from Brown Chapel Rd to Mississippi Ave E
- Oak Street from Main Street to US 192-441 F

2) Future Transportation Deficiencies:

The following roads are expected to have levels of service below the standards adopted:

			2020
ROAD	FROM	TO	LOS
Florida's Turnpike	Orange County Line	Osceola Pkwy	F
Florida's Turnpike	Osceola Pkwy	US 192	E
John Young Pkwy	Carroll Street	Orange County Line	F
Osceola Parkway	Florida's Turnpike	Buenaventura Blvd	F
Osceola Parkway	Buenaventura Blvd	Boggy Creek Road	E
Pleasant Hill Road	Cypress Parkway	Poinciana Boulevard	F
Poinciana Boulevard	One Mile n of CSX RR	Oren Brown Road	E
Poinciana Boulevard	Oren Brown Road	US 192 (Bronson Hwy)	E
Poinciana Boulevard	Pleasant Hill Road	Reaves Road	E
Poinciana Boulevard	Reaves Road	U.S. 17-92	E
S.R. 535 (Vineland Rd)	US 192 (Bronson Hwy)	Orange County Line	F
U.S. 17-92 (John Young)	Pleasant Hill Road	Martin Street	F
U.S. 17-92 (S.O.B.T.)	Poinciana Boulevard	Ham Brown Road	E

U.S. 17-92-441 (O.B.T.)	Orange County Line	Osceola Parkway	F
U.S. 192	Lake County Line	Black Lake Road	F
U.S. 192	Black Lake Road	World Drive	F
U.S. 192	Vineland Rd (S.R. 535)	Hoagland Boulevard	F
U.S. 192-441	Shady Lane	Partin Settlement Road	F
U.S. 192-441	Partin Settlement Road	Kissimmee Park Road	F
Boggy Creek Road	Osceola Parkway	Buenaventura Blvd	E
Boggy Creek Road	Buenaventura Blvd	Simpson Road	F
Buenaventura Blvd	Boggy Creek Road	Orange County Line	F
Neptune Road	Lakeshore Blvd	Kings Highway	F
Neptune Road	Kings Highway	Partin Settlement Road	F
Neptune Road	Partin Settlement Road	Kissimmee Park Road	F
Old Dixie Highway	Osceola Parkway	Orange County Line	F
Pleasant Hill Road	Poinciana Boulevard	Stewart Boulevard	F
Pleasant Hill Road	Stewart Boulevard	US 17-92 (John Young Pkwy)	F
Simpson Road	Boggy Creek Road	U.S. 192-441	F
Michigan Avenue	Osceola Parkway	Carroll Street	F
World Drive	U.S. 192 (Bronson Hwy)	Osceola Parkway	F
Marigold Avenue	Cypress Parkway	Eastbourne	F
Reaves Road	Poinciana Boulevard	Pleasant Hill Road	E
Boggy Creek Road	Simpson Road	U.S. 192-441	F
Doverplum Avenue	Pleasant Hill Road	Koa Ave	F
Kissimmee Park Road	Neptune Road	Old Canoe Creek Road	F
Koa Street	Rhododendrum	Doverplum Avenue	E
Lakeshore Boulevard	Brown Chapel Road	Mississippi Avenue	F
Michigan Ave. St. Cloud	U.S. 192 (13 th Street)	New Nolte Road	E
Oak Street	Main Street	U.S. 192-441 (Vine Street)	F
Shady Lane	Partin Settlement Road	U.S. 192-441 (Bronson Hwy)	E
Thacker Ave.	Clay Street	Oak Street	F

3) Upgrades and Maintenance of Transportation System:

Table 2-2 of the Transportation Element contains a list detailing the location, nature of work, and timing of each of the major improvements that are currently scheduled or planned for roads within the Osceola County Transportation network. This list includes all road improvements that have been scheduled or planned by Local, State, and Federal agencies.

c. Sanitary Sewer

Currently, Osceola County is not a provider of sanitary sewer service. Therefore, the County's responsibilities with respect to the provision of sanitary sewer services are limited to the coordination with municipal providers such as the City of Kissimmee, the City of St. Cloud, and the Reedy Creek Improvement District; and private providers such as Florida Water Services and the Florida Governmental Utility Authority.

d. Solid Waste

Osceola County provides solid waste collection and disposal for all residents of the County. Waste collection is provided by the Tohopekaliga Water Authority, the City of St. Cloud, and Osceola County through the use of private collection companies. Disposal of solid waste is currently provided by Osceola County's Bass Road and Southport Road landfills, as well as, the St. Cloud landfill.

1) Existing Solid Waste Deficiencies:

There are currently no deficiencies within the County's solid waste program.

2) Future Solid Waste Deficiencies:

Both of the County's landfills are scheduled to reach capacity by late 2003 or early 2004. However, through re-permitting and restructuring, the Bass Road landfill's capacity can be extended to 2009. To meet future solid waste disposal demands, a newly proposed private landfill is being constructed. This landfill, the Oak Hammock Landfill, will have adequate capacity to service all County residents through the planning period.

3) Upgrades and Maintenance of the Solid Waste Program:

The County franchises the solid waste collection services to private haulers. Upgrades and maintenance of the franchise agreements are coordinated through the County's Universal Solid Waste Program. Upgrades and maintenance of the existing solid waste disposal facilities is contained in the Capital Improvements Program.

e. Stormwater Management

Osceola County completed an inventory and analysis of its stormwater drainage systems through a study that was adopted as the County's Stormwater Master Plan. This plan was completed in 1992. Additional, more detailed studies have been completed for basins identified as deficient in the Stormwater Master Plan. Several prioritized capital improvements related to drainage have been identified in the Stormwater Master Plan and are explained in detail within the Drainage Element.

Drainage systems constructed to serve public right-of-ways are owned and maintained by the County, Drainage systems in private subdivisions and commercial developments are owned and maintained by individual property owners or Homeowner's Associations.

f. Potable Water

Currently, Osceola County is not a provider of potable water service. Therefore, the County's responsibilities with respect to the provision of potable water services are limited to the coordination with municipal providers such as the Tohopekaliga Water Authority, the City of St. Cloud, and the Reedy Creek Improvement District; and private providers such as Florida Water Services and the Florida Governmental Utility Authority.

g. Recreational Facilities

Osceola County has historically operated and maintained a comprehensive parks and recreation program. An analysis contained within the Parks and Recreational Facilities Element of the County's existing facilities and projected needs revealed that most parks and recreation facilities are adequate to meet the needs of the County through the planning period. However, a need for additional facilities was found in some categories based upon future growth projections, and are further addressed within the Parks and Recreational Facilities Element.

2. Funding Sources Definitions

An important function of the CIE is the development of an inventory of existing revenue sources available to the County for capital expenditures to support the capital projects. This inventory of revenue sources; will be analyzed to determine the County's fiscal capacity to fund the needed capital improvements identified in the mandatory elements of the plan. The revenues examined are limited to those funds that are responsible for providing capital improvements to support mandatory level of service standards identified in the plans.

a. Local Sources

Local sources comprise those revenues that are levied, collected, and disbursed solely at the discretion of the County.

Local sources represent a portion of the funds for which capital improvements under the Solid Waste, Stormwater Management, and Transportation Elements are provided for. Examples of these sources include, but are not limited to, intergovernmental revenue, charges for services interest earned, cash forward, and borrowing

1) Intergovernmental Revenue

Intergovernmental revenue is typically received in the form of shared revenues and grants. The majority of such revenues is received from State sources and will be examined when the capital improvement program is completed.

2) Charges for Services

Charges for Services are designed as payments for the receipt of direct benefits. Examples of such payments include, but are not limited to, solid waste tipping fees, the sale of maps, court fees, stadium ticket sales, water and sewer fees, public safety fees, and zoning fees.

- User Fees

User fees are voluntary in nature and are based on a benefit received whereas taxes are compulsory payments not related to any specific benefit. The revenue generated from user fees are generally used only for expenditures related to the cost of providing the service for which the charge was assessed. All true enterprise funds rely on user fees as a main source of revenue. Many government functions, however, require user fees as well as revenues from a general county sources.

- Public Utility Charges

Public utility charges are assessed to users of publicly owned and operated utilities. Water and Sewer services, for example, generate charges based on the use of such services. The majority of public utility charges collected are derived from sales, installation, use assessment, and service charges. Public utility facilities are typically enterprise funds. The County is currently in the process of updating the CIP and related revenues.

Current Status: The County has currently budgeted \$6,142,313 in charges for services. This represents a 7% increase over FY 1988-89 budgeted collections. Of this amount, a total of \$3,254,196 (53%) is budgeted within the general fund and a total of \$1,863,117 (30%) has been budgeted from Solid Waste operations. The remaining 17% of collections generated from other County services. The total budgeted charges for services represent 16% of total Local revenue sources excluding debt proceeds, cash brought forward, and inter-fund transfers. The County does not currently own any public utility facilities, and therefore, does not receive any public utility fees.

3) Interest Earned

This category of revenue represents all earnings in interest on all County funds. Other than those earnings from general fund balances, such interest is generally expended for functions within the fund from which the interest was earned.

Current Status: The County has currently budgeted \$2,152,379 in interest earnings. This represents a 1% decrease from FY 1988-89 budgeted earnings. Approximately 23% of these earnings are generated from the general fund. The largest single portion of total interest earnings is 46% and is generated from the 1988 Transportation Revenue Bonds construction fund and reserve balances.

4) Borrowing

The County has the option of borrowing money through short-term or long-term financing for most public expenditure purposes. Short-term financing usually is accomplished by the issuance of notes that are negotiated with a lending institution. Long-term financing is usually achieved through the issuance of bonds. Bonds are secured with a pledge of property tax revenues or other non-ad valorem revenue sources as follows:

- General Obligation Bonds

General Obligation bonds are backed by the taxing authority or “full faith and credit” of the issuing institution. General Obligation Bonds therefore offer lower interest rates than other bonds. Since ad valorem tax revenues are used as pledges for these bonds, however, approval of such bonds is required by voter referendum. The benefit received from purposes financed through General Obligation Bonds must support the County as a whole.

- Revenue Bonds

Revenue Bonds are financed using revenues received from those directly benefiting from the issuance of such bonds. The issuance of these bonds does not need to be approved by a voter referendum.

- Industrial Revenue Bonds

Industrial Revenue Bonds are issued by local jurisdictions and are assumed by companies or industries that use the monies for construction of new facilities. Industries find these bonds attractive since they are tax-exempt bonds that provide low interest rates. The County’s advantage in issuing such bonds is that the private sector is responsible for repayment of the debt and that new employment opportunities are created in the community.

Current Status: The County is currently in the process of updating their Capital Expenditure Program and related revenue. The County has received a total of \$62,280,000 in bond proceeds from the issuance of the

1989 Half-Cent Sales Tax, 1989 Sports Stadium Expansion (Tourist Development), 1989 Campbell City Fire district, 1988 Transportation, 1986 West 192 Fire, 1985 Intercession City Fire District, 1984 Criminal Justice Facility, and 1984 Stadium Revenue Bonds over FY 1984-85 to FY 1989-90. Section IX contains a further examination of the County's current debt and future debt.

5) Cash Brought Forward

All monies not expended or encumbered in the prior fiscal year are carried forward to the preceding year to continue projects or to provide funding for other needs. Other than general fund cash brought forward, these proceeds are used for expenditures for function within the fund from which the monies were returned.

Current Status: The County is currently updating the CIP and related revenue sources. The County has currently budgeted \$39,562,470 for each brought forward proceeds. This represents a 68% increase over FY 1988-89 budgeted proceeds. A total of \$21,000,000 (53%) of this amount represents proceeds from the 1988 Transportation Revenue Bond Construction Fund for the completion of capital projects. Another \$2,695,224 (7%) is required as a reserve for the repayment of these bonds. Other significant cash forward proceeds are generated from the Tourist Development, Transportation Impact Fee, and Library Funds that represent a combined 15% of total budgeted cash forward. Overall, other than the above-mentioned funds, the total cash brought forward for County-wide expenditures is \$1,017,498 which represents only 25% of total budgeted proceeds. This amount represents a relative decrease of 45% from FY 1988-89 cash brought forward.

b. State Sources

State sources represent specific grant awards and those revenues collected by either individual localities or the State of Florida and distributed by the state based on an established formula or methodology: Those sources under this category include the local option gas tax, local option sales tax and state grants.

1) Local Option Gas Tax

The Local Option Gas Tax (LOGT) is assessed on all motor fuel and special fuel sold in the County and taxed under Chapter 206, Florida Statutes (F.S.). This tax is levied up to six (6) eleven (11) cents per gallon by option of the County for a period not to exceed thirty- (30) years pursuant to Section 336.025, F.S. Motor fuel is defined as "gasoline and fuels containing a mixture of gasoline and other products." Special fuel is defined as "any liquid product or gas product used in an internal

combustion engine to propel any form of vehicle, including diesel fuel but excluding kerosene.” The County’s share of total collections is 62.5% while the remainder is shared between the Cities of Kissimmee and St. Cloud. The County’s portion is distributed as determined in an inter-local agreement between the respective Cities.

The revenue collected from this tax must be used for county transportation infrastructure-related expenditures to include the following:

- Public Transportation and maintenance;
- Roadway and right-of-way maintenance and equipment;
- Roadway and right-of-way drainage;
- Street lighting;
- Traffic signs, traffic signalization and pavement markings;
- Bridge maintenance and operation; and
- Road construction and reconstruction.

The County first adopted, by Ordinance 83-4 on June 28, 1983, a tax of four (4) cents on motor and special fuel beginning on September 1, 1983 and ending August 31, 1988. Ordinance 85-10 extended the length of collection on the original four cents to August 31, 2013. Ordinance 86-7 was adopted to collect an additional two (2) cents for a period from September 1, 1986 to August 31, 2013.

Current Status: The County has currently budgeted \$2,407,500 in LOGT collections. This represents an 8% decrease from FY 2001-2002 budgeted collections. LOGT collections are currently used as security for the repayment of the 1998 and 2003 Gas Tax Refunding Revenue Bonds in conjunction with Transportation impact fees.

2) Local Option Sales Tax

Counties or municipalities may levy up to a 1-cent tax on all transactions subject to taxation under Section 212.054, F.S. for a period of up to 15 years. The enactment of such a sales tax must be in the form of an ordinance passed by the majority of the members of the Board of County Commissioners and approved by a majority of voters in a referendum. No referendum proposing this sales tax may be held after November 30, 1992.

Such sales tax may be distributed either by an inter-local agreement or by a formula provided in Section 218.62, F.S. The surtax may not be levied until at least 60 days after the date of the approving referendum and must take effect on the first day of the month. Sales tax revenues may only be expended on infrastructure as defined as follows:

“Infrastructure means any fixed capital expenditure or fixed capital costs associated with the construction, reconstruction or improvement of public facilities which have a life expectancy of 5 10 or more years and any land acquisition, land development, design and engineering costs related thereto.”

Neither the proceeds nor the interest accrued can be expended for the operation of any infrastructure. The surtax is also prohibited from being used to replace user fees or to reduce ad valorem taxes. Sales tax proceeds may be pledged only once per year.

Current Status: The County adopted by ordinance during regular business and the voters approved the Local Option Sales Tax through a special referendum vote on June 5, 1990. The County will begin assessment of Local Option Sales Tax on September 1, 1990 for a period of 15 years. The County adopted by ordinance during regular business and the voters approved an extension of 20 years through a special referendum vote on October 5, 1999. This sales tax will begin on September 1, 2005 for a period of 20 years.

3) State Grants

State grants are received by the County for many different functions. These grants usually carry with them requirements that monies are expended only for the function for which the grant was awarded.

Current Status: The County is currently updating the CIP and revenue sources. As mentioned earlier, several grants are anticipated to be used for totally \$638,250 and Stormwater Management capital improvements. The County has currently budgeted for \$940,993 in State grants receipts. This represents a 39% decrease from FY 1988-1989 budgeted receipts.

C. PUBLIC FACILITIES ANALYSIS

The detailed analysis of the CIE will include an examination of local policies and practices, an evaluation of existing deficiencies, a review of new education and health facilities, a summation of the use, timing and location of improvements and a complete fiscal assessment. Such final assessment will project debt service obligations, estimate operating costs, examine debt capacity, estimate ad valorem tax base, and project revenues for projects that support mandatory level of service standards.

1. Current Practices for Funding Capital Improvements

a. Local Policies and Practices

To achieve the goals and objectives of the Plan, several policies and practices need to be established and implemented. These policies and practices should be used to guide the location and timing of land development and capital projects as well as support the other elements of the Plan.

The local policies and practices that currently exist or may be implemented in the future are briefly described and the current status is outlined.

1) Level of Service Standards

LOS standards indicate the level or degree of services provided by a facility. LOS indicates the capacity per unit of demand of each facility or service. Chapter 163, F.S., and Chapter 9J-5, F.A.C., now require LOS standards to be included for public facilities and services addressed in comprehensive plan. These LOS standards will be established for the purpose of issuing development approvals to ensure that adequate services will be maintained and provided.

Current Status: The County has established LOS standards for the transportation, parks and recreational facilities, solid waste, stormwater management, potable water and sanitary sewer elements. Other LOS standards have been developed for the emergency management services and library elements that represent desired goals of the County. These LOS standards will be used only to monitor the County's success in providing desired services and not with the concurrency requirements.

2) Capital Improvement Program (CIP)

Capital Improvement Programming is a multi-year schedule of capital needs and expected revenues. After the County adopts the CIP, it becomes a commitment of future intent to provide expanded services as priorities change from year to year, however, projects may also be revised to reflect new information. As appropriations for the annual budget are adopted, the Capital Improvements Budget (CIB) represents the exact amount, which will be used to implement the CIP in that fiscal year.

The CIP must be consistent with the CIE as it will partially reflect its goals, objectives, and policies and implementation strategies. The CIP is more inclusive than the CIE, however, in that it also contains other capital items for the County as a whole. The CIP is therefore not limited to those public facilities addressed in the comprehensive plan.

Each project included in the CIP will be based on the Degree of Urgency, departmental priority, and overall County needs. The Degree of Urgency is intended to identify each proposed projects' relative need to the County's overall capital needs. As the Degree of Urgency rating

descends, the funding need of the project decreases. Those projects that absolutely require funding are at the top of the Degree of Urgency scale. The departmental priority is assigned to projects within each Degree of Urgency category based on the department's recommendation of project completion order. This priority is an additional identification of need within each Degree of Urgency. Since many projects will have the same Degree of Urgency, it is important that they are ranked within each Department.

Current Status: The County updates the five-year plan on an annual basis and adopts a final plan each year in conjunction with adoption of the operating budget. The most recent plan was adopted on 9/17/2003.

3) Impact Fees

Impact fees are imposed on new development to offset the costs of providing capital improvements to support the growth generated by that development. Chapter 163, F.S., includes impact fees as an innovative technique that may be integrated into the land development regulations.

Current Status: The County currently assesses a transportation impact fee at the issuance of a building permit. The County is currently conducting a study to update the impact ordinance.

4) Urban Areas

The establishment of an urban service area within this comprehensive plan is used to indicate the areas for which the County intends to provide public facilities and services. The use of urban service areas may offer the following benefits:

- Encouragement of efficient growth patterns.
- Preservation of environmentally fragile areas.
- Support for controls on facility extensions.

Current Status: The County has identified an urban growth boundary in conjunction with the Future Land Use Element.

5) Dedication Requirements

Dedication requirements are designed to provide the necessary public facilities from the development that requires the addition of the public facility. Dedications in the form of facility construction, right-of-way dedication, or an installment of an amount of the cost of the facility deemed necessary to serve the new development can be required to ensure the maintenance of LOS standards.

Current Status: The County has not established a countywide policy regarding dedication requirements.

6) User Charges and Connection Fees

User charges are designed to recoup the costs of facilities or services by directly assessing the beneficiary of such facilities and services. User charges may be designed to vary according to the location of the development in order to control the location and timing of expanded public facilities and services. User charges could be greater for providing services further distances from urban areas thus directing the pattern of growth.

Current Status: The County is currently updating its fee structure.

7) Adequate Facilities Ordinance

An adequate facilities ordinance controls the timing and location of development by conditioning development approval upon showing that sufficient facilities and services are present or will be provided concurrent with the impacts of development in order to maintain adopted LOS Standards. Such Ordinance may be used to implement Chapter 163 F.S., which requires public facilities to be available to support the impacts of development. The ordinance may make development approval contingent on the provisions of facilities and services in order to maintain adopted LOS standards. Additionally, adoption of an adequate facility ordinance may:

- Support the consistency of the CIE with the Future Land Use Element.
- Provide for the orderly expansion of public facilities.
- Stabilize capital improvements expenditures and taxing structures for capital improvements.
- Reduce the possibility of damage to the environment from the use of over-burdened facilities.

Current Status: The County does not currently have an adopted adequate facilities ordinance.

The above policies will aid the County in sufficiently meeting the requirements of Chapter 9J-5, F.A.C. to ensure the maintenance of existing adopted LOS standards. The County realizes, however, that adverse reactions to these policies may occur based on the individual situations. The County will, therefore, prioritize desired actions based on individual cases (i.e., moratoria may be a final resort taken by the County).

b. Public Education and Health Facilities

The Osceola County School Board is responsible for the expansion of current public education services. The County, realizing the importance of school location in conjunction with development criteria, shall work closely with the Osceola County School Board in order to develop a strategy for school site locations consistent with the recommendations in the Public Education Element of this Plan.

The County has no plan to expand public health services. There are two locations: one on Boggy Creek Road in Kissimmee and one on 10th Street in St. Cloud.

c. Timing and Location of Capital Improvements

The proposed program has been scheduled to meet the projected service needs through the period of the CIP is made concurrently with the annual evaluation of the Plan as well as the adoption of the annual budget. Any revision of the CIP that affects the use, timing, or location of projects will be considered with regard to the concurrency requirements of this element. If, for any reason, these improvements should be delayed or diverted, the County will accordingly adjust the capital improvements program to reflect this change.

d. Financial Assessment

The fiscal assessment consists of projecting debt obligations, estimating ad valorem tax base, projecting other taxes and revenues used to provide for mandatory level of services, estimating, operating costs, and examining debt capacity. In this assessment, annual revenue surpluses and shortfalls will be identified providing a basis for an examination of the timing of needed financing for the capital improvements identified in the other elements of the Plan.

1) Debt Obligations

The County is currently responsible for debt service payments on eleven (11) bond issues and one commercial paper agreement. The total outstanding debt at the end of FY 2001-2002 is \$425,408,383.

2) Estimated Ad Valorem Tax Base

The estimated average increase in property values is 11.9% per year. This is subject to change under current economic conditions. Fiscal Year 2003/03 tax base is \$10,995,459,974. Previous Fiscal Year Base was \$9,711,714,371. Current year growth in the tax base was 13.2%.

3) Estimated Operating Costs

The revenue sources identified to support the capital improvements required in the mandatory elements of the Plan are non-operating revenue sources. The only costs associated with these sources, therefore, are the capital improvements costs identified in Table 12-1.

4) Debt Capacity

The County does not currently have an established debt capacity policy. Several nationally recognized indicators include debt per capita, outstanding debt as a percentage of property value assessment, and outstanding debt as a percentage of ad valorem tax collections. The County is currently updating this information for FY 2001/2002.

Bond rating agencies do not typically use an individual indicator of debt capacity as a measurement of the viability of new debt. Standard measures of debt capacity usually relate to the revenue pledged for payback of debt service and the general level of economic activity in the County. The County therefore, will not issue further debt that is not supported by sufficient revenue and acceptable to the bond market.

D. ISSUES AND RECOMMENDATIONS

The following issues and recommendations are made based on the examination of the above sections of this element.

1. Issue 1

The current projections of revenues versus the projected expenditures for several County functions indicate that deficits exist. These deficits in projected revenues place a burden on the ability to fund those projects identified in the Plan at the same time as operating expenses for other County functions.

a. Recommendation

The County should expand, increase, or develop new revenues sources such that those expenditures approved in the annual budget equal the projected revenues for the same period. If a deficit occurs, the County will give priority to those expenditures approved in the Plan.

2. Issue 2

The current status of the County's debt and future debt decisions are not managed under an approved debt management policy.

a. Recommendation

The County should adopt a debt management policy, which outlines specific debt indicators that will be monitored and applied to future debt within the County.

3. Issue 3

The County does not currently utilize productivity and efficiency standards as a measurement of the County's effectiveness of performing County functions.

a. Recommendation

In conjunction with monitoring personnel efficiency and effectiveness, the County should develop productivity measurements for County functions to be utilized for decision-making purposes. Such measurements shall act as level of service standards representing desired services to be provided by the County.

E. PLAN IMPLEMENTATION

The implementation of the CIE will require several different County actions to include, but not limited to, the development of mechanisms for funding new facilities, the adoption of land development regulations and ordinances, the execution of inter-local agreements, the coordination and preparation of studies, the preparation of evaluation and monitoring reports, and the implementation of the CMS. Each action represents a policy statement contained in the goals, objectives, and policies of the CIE.

The Planning Department has the responsibility of ensuring that the actions required by the CIE are executed by the department with responsibility. This will entail notifying of and assisting departments with their responsibilities. The County has developed a Concurrency Management System framework that will assist the Planning Department in the implementation of the CIE.

F. EVALUATION AND MONITORING PROCEDURES

Chapter 9J-5-5(1)(c) 3, F.S., requires that the progress of the CIE be monitored and evaluated on a regular basis. The evaluation process should include the input from public participation as detailed in Chapter 9J-5004(1), F.S. The objectives of the CIE represent the benchmarks to be used as the basis of evaluating the Plan. The overall evaluation process shall monitor the data used in conjunction with the Plan, the accomplishments of the objectives of the plan, any obstacles or problems encountered with the objectives of the plan, any required new or modified goals, and a process for continued monitoring.

The Planning department will be responsible for monitoring and evaluating the CIE based on adopted level of service standards, which will require the collection of data and compilation of information in conjunction with the CMS. While monitoring will occur continually, formal evaluation of the CIE will occur annually, including an evaluation during the Annual Report and during the evaluation and appraisal of the Plan conducted every five (5) years. Such annual review of the CIE will consider the following factors and will make adjustments accordingly:

1. Any corrections, updates, and modifications concerning the baseline data of costs, revenue sources, the date of construction of any facility, or other data used in the Plan.
2. The CIE's consistency with other elements and its support of the Future Land Use Element.
3. The County's ability to provide public facilities and services within the identified boundaries in order to determine any need for boundary modification or adjustment.
4. The priority assignment of replacement of existing public facility or service deficiencies.
5. The County's progress in eliminating existing deficiencies.
6. The County's effectiveness in maintaining the adopted LOS standards.
7. The County's effectiveness in reviewing the impacts of plans and programs of State agencies that provides public facilities or services within the County.
8. The effectiveness of impact fees for assessing new development a pro rata share of the improvement costs that they generate.
9. The ratio of outstanding indebtedness to the property tax base.
10. Efforts made to secure grants or private funds, to finance the provision of capital improvements.

11. The transfer of any unexpended account balances.
12. The criteria used to evaluate proposed plan amendments and requests for new development or redevelopment.
13. Any unexpected problems that have arisen regarding any goals, objectives, or policies of the plan.

G. CONCURRENCY MANAGEMENT

The intent of the Concurrency Management System (CMS) is to provide the necessary regulatory mechanism to evaluate development orders (DO) to ensure that the public facilities and services need to support development are available concurrent with the impacts of such development. This section sets forth the criteria for assessment of development impacts of such development. This section sets forth the criteria for assessment of development impacts and guidelines to ensure that the adopted level of service standards required for roads, mass transit, potable water, sanitary sewer, solid waste drainage and parks are maintained. In conjunction with the adopted Comprehensive Plan, the County is responsible for updating its Land Development Code to delineate the process for concurrency assessment. The purpose of the concurrency assessment process is to ensure that DO's and permits are issued in a manner that will assure that the necessary public facilities and services will be available to accommodate the impact of future development. This section of the Comprehensive Plan shall serve as a detailed framework under which the Concurrency Management System will be implemented.

The CMS is intended to serve the long-term interest of the Citizens of Osceola County by implementing a managed growth perspective. The CMS consists of three primary components:

- 1) An inventory of the existing facilities for which concurrency is required,
- 2) The concurrency assessment process, and
- 3) The proposed capital improvements schedule.

These components allow the County to accurately track the condition and capacity of existing facilities, to provide a method for reviewing and assessing the impacts of proposed developments and to allow for the scheduling of required improvements to correct existing or future facilities deficiencies.

1. Concurrency Management System

a. Operational Responsibility

Osceola County's Planning and Environmental Services Department is responsible for the implementation of the County's Concurrency Management System. The Director of the Planning and Environmental Services Department is ultimately responsible for the functioning of the concurrency management system. The Concurrency Manager ensures that the County's inventory of existing facilities, capacities and deficiencies is maintained and updated annually. The

County Engineer has the responsibility for the concurrency evaluation of drainage facilities only. Concurrency evaluation for all other facilities is the responsibility of the Planning and Environmental Services Department,

b. Applicability

Prior to the issuance of a development permit a determination needs to be made as to the availability of public facilities and services concurrent with the impacts associated with the development permit. The permit process is a broad spectrum of approvals where the impacts of development range from the immediate to the distant future. Certain developments do not cause additional impacts on facilities and therefore can be considered exempt from concurrency and the requirements to undergo a concurrency assessment. The following is a list of concurrency exempt developments:

- Construction of room additions to dwelling units that do not create additional dwelling units;
- Construction of accessory structures to dwelling units such as swimming pools, garages, screen enclosures, fences, garages, etc.;
- Changes in existing use of property or existing structures when the new use does not increase any impact on public facilities over the existing use;
- Residential docking facilities for the use by the residents of the property on which the dock facilities will be located;
- Replacement of an existing dwelling unit when no additional units are created;
- Replacement of a building or structure with a new building or structure of the same use when no addition impact to public facilities is created;
- Zoning map amendments to the designation of lowest density or intensity necessary to achieve consistency with the comprehensive plan;
- Other developments determined by the Transportation Planner not to create additional impacts on existing public facilities; and
- Construction of mandatory public facilities identified in the CIE of the comprehensive plan or the capital improvements program.

Exemption from concurrency assessment does not exempt a development from the payment of impact fees or future concurrency assessment in the event that the DO is violated or amended.

c. Facilities Inventory

Each year, the Concurrency Manager shall be responsible for presenting a report of the CMS to the Board of County Commissioners. This report acts as a monitoring tool for roadways, transportation, potable water, sanitary sewer, solid waste, stormwater management and park facilities. The report delineates the existing capacity, planned expansions, committed capacity, and available capacity for future development. This report is made available to the public through the Planning Department.

Additional demand will be factored into the system facilities inventory as new development is approved. Needed capacity will be reserved for that new development to ensure that the development may proceed to occupancy. At the time of occupancy, the reserved capacity will be re-categorized as existing. Reserved capacity is valid for a two-year period from the date of DO approval. When the DO expires, capacity reservation expires or if a project is abandoned, the reserved capacity will be re-categorized as existing capacity.

Simultaneous to the continuous monitoring of existing and required capacity will be the monitoring of available capacity. As capacity is added to the infrastructure system in terms of facility construction and/or improvements, the facilities inventory database will be modified to reflect the addition. Capacity analyses will be updated annually for all seven levels of service standards. In addition, the County's transportation system will be monitored at more frequent intervals for additional assurance that the LOS standards for roads are not compromised. This additional information will also forewarn the County and applicants which locations may shortly experience capacity problems.

2. Concurrency Review Process

All proposed projects shall provide an evaluation of their impacts on the County's adopted level of service standards as identified in the various Comprehensive Plan Elements.

Concurrency assessment for all projects shall begin with the submittal of an Application for Concurrency Review to the Building and Development Department along with parent application. This application must be submitted during the preliminary DO process and the final DO process. Once the application is found to be sufficient, the impact of the project on the adopted level of service for the above listed public facilities is determined. If deemed not to be concurrent, the applicant has five options as listed below.

1. Withdraw the application and wait for the require capacity to become available;
2. Reduce the proposed density/intensity such that the project is found to be concurrent;
3. Request that the Capital Improvement Element be amended to move forward the required improvements needed to provide the required capacity to service the project;
4. Request that the Capital Improvements Element be amended to add improvement programs which will provide sufficient capacity to service the project; or
5. Fund 100% of the needed improvements to service the project at the adopted level of service.

If deemed to be concurrent, the applicant has various options depending upon if the application has been made during the preliminary DO process or the final DO process. If in the preliminary DO process, the applicant has the option to reserve capacity. Should

the applicant decline to reserve capacity, an Affidavit of Capacity Deferral shall be submitted. The project is then presented to the Planning Commission for Preliminary DO approval. If approved and the applicant has elected to reserve capacity, reservation fees must be paid within seven (7) days of Planning Commission approval and the capacity shall be reserved for a period of two years.

If the project is deemed concurrent during the Final DO process, the applicant must submit an executed Utility Service Agreement or FDEP permit. Upon approval of the final DO, capacity is reserved for a period of two years. Should the final DO not be approved, the applicant has the option of requesting a variance, which must be approved by the Board of County Commissioners (BCC). If approved by the BCC, capacity is reserved for a period of two years, or if not approved the application is voided.

If the project is part of an approved Planned Development (PD), the capacity reservation is valid for a period of time as delineated in Chapter 5 of the Osceola County Land Development Code.

3. Concurrency Evaluation Criteria

All non-exempt preliminary and final DO's must comply with the minimum requirements for concurrency as set forth in Rule 9J-5, F.A.C. In addition, such DO's must pass the following seven findings for each public facility availability standards. The Concurrency Manager is responsible for evaluating each public facility and for providing substantial evidence, from the reviewing department or utility provider, that adequate public facilities are available.

a. Transportation

Each DO shall be reviewed for available capacity at the adopted LOS standard. Each DO must comply with one of the following standards:

1. Capacity is available at the appropriate level of service because the facilities are in place to service the proposed development.
2. Capacity is planned to be available at the appropriate level of service because the necessary facilities are:
 - Under construction, or
 - Subject to a binding executed construction contract with a commencement date of less than 90 days, or
 - Scheduled to be initiated in the first year of the C.I.E. (current budget year) to be completed by the end of the first year of the C.I.E., or
 - Scheduled to be initiated no later than the second year of the Florida Department of Transportation Work Program to be completed by the end of the fifth year of the work program, or
 - Scheduled to be initiated no later than the third year of the C.I.E. to be completed by the end of the fifth year of the C.I.E.; the Board's

commitment to construct facilities scheduled in the C.I.E. must be reflected in a binding executed development agreement pursuant to the Osceola County development agreement ordinance or a DRI DO, or to service the proposed development, in which case the DO may be approved subject to the condition that no building permit shall be issued for the development unless the necessary roadway facilities are either in place, under actual construction or scheduled to be initiated in the first three years of the C.I.E. and completed before the end of the fifth year of the C.I.E.

3. The proposed development has a de minimus impact on the county's transportation system and is not subject to the transportation standard provided all of the following criteria are met:
 - The development proposal is for an increase in density or intensity of less than or equal to twice the density or intensity of the existing development, or for the development of a vacant parcel of land, at a residential density of less than four dwelling units per acre or, for nonresidential uses, at an intensity of less than 0.1 floor area ratio, Isolated vacant lots in predominantly built residential areas where construction of a single family house would be the most suitable use, may be developed for single family residential under the de minimus exception even if smaller than one quarter acre in size; and
 - The transportation impact of the proposed development alone does not exceed 0.1 percent of the maximum service volume at the adopted level of service standard for the peak hour of the affected transportation facility; and
 - The cumulative total transportation impact from the de minimus exemptions does not exceed three percent of the maximum service volume at the adopted level of service standard of the affected transportation facility if the facility does not meet the minimum level of service standard.

b. Potable Water and Sanitary Sewer

Each DO shall be reviewed for available capacity at the adopted level of service standard. Each DO must comply with one of the following standards:

1. Evidence in the form prescribed by the County has been submitted from the applicable utility service provider that the proposed development is within the utility's service area and that capacity is available at the appropriate level of service because the facilities are in place to service the proposed development.
2. Evidence in the form prescribed by the County has been submitted from the applicable utility service provider that the proposed development is within the utility's service area and that capacity is planned to be available at the appropriate level of service because the necessary facilities are;

- Under construction, or
 - Subject to a binding executed construction contract, with a commencement date less than 90 days, or
 - Scheduled to be initiated in the first year of the service provider's current budget year and to be completed by the end of the first year of the current budget, to service the proposed development, in which case the DO may be approved subject to the condition that no building permit shall be issued for the development unless the necessary potable water and sanitary sewer facilities are in place.
3. If within a service area, within a five-year capital improvement plan, but not immediately available, the DO may be issued with both septic tanks, and individual wells installed for temporary use, together with the installation of dry sewer and water lines for future service. Outside the urban service area, subject to appropriate permitting requirements, individual wells and septic tanks are permitted to meet the level of service requirements for potable water and sanitary sewer.

c. Parks and Recreational Facilities

Each residential DO shall be reviewed for available capacity at the adopted level of service standard. Each DO must comply with one of the following standards:

1. Capacity is available at the appropriate level of service because the facilities are in place to service the proposed development.
2. Capacity is planned to be available at the appropriate level of service because the necessary facilities are:
 - Subject to a binding executed contract for acquisition, or
 - Scheduled to be acquired in the first year of the C.I.E. (current budget year), to service the proposed development, in which case the DO may be approved subject to the condition that no building permit shall be issued for the development unless the necessary park facilities are either in place, under contract, or scheduled to be acquired in the first year of the C.I.E.

d. Stormwater Management

Each DO shall be reviewed for available capacity at the adopted level of service standard. Each DO must comply with one of the following standards:

1. Capacity is available at the appropriate level of service because the facilities are in place to service the proposed development.
2. Capacity is planned to be available at the appropriate level of service because the necessary facilities are:

- Under construction, or
- Subject to a binding executed construction contract, or
- Scheduled to be initiated in the first year of the C.I.E. (current budget year) to be completed by the end of the first year of the C.I.E., or
- Scheduled to be initiated no later than the third year of the C.I.E. to be completed by the end of the fifth year of the C.I.E.; the Board's commitment to construct facilities scheduled in the C.I.E. must be reflected in a binding executed development agreement pursuant to the Osceola County development agreement ordinance or a DRI development order, to service the proposed development, in which case the DO may be approved subject to the condition that no construction plan approval shall be issued for the development unless the necessary drainage facilities are in place.

e. Solid Waste

Each DO shall be reviewed for available capacity at the level of service standard. Each DO must comply with one of the following standards:

1. Capacity is available at the appropriate level of service because the facilities are in place to service the proposed development.
2. Capacity is planned to be available at the appropriate level of service because the necessary facilities are:

- Under construction, or
- Subject to a binding executed construction contract, or
- Scheduled to be initiated in the first year of the C.I.E. (current budget year) to be completed by the end of the first year of the C.I.E., or
- Scheduled to be initiated no later than the third year of the C.I.E. to be completed by the end of the fifth year of the C.I.E.; the Board's commitment to construct facilities scheduled in the C.I.E. must be reflected in a binding executed development agreement pursuant to the Osceola County development agreement ordinance or a DRI DO, to service the proposed development, in which case the DO may be approved subject to the condition that no construction plan approval shall be issued for the development unless the necessary solid waste facilities are in place.

f. Mass Transit

Each DO shall be reviewed for available capacity at the adopted level of service standard. Each DO must comply with one of the following standards:

1. Capacity is available at the appropriate level of service because the facilities are in place to service the proposed development.
2. Capacity is planned to be available at the appropriate level of service because the necessary facilities are:

- Subject to a binding executed contract for continuation of service in the A+ link program coordinated through Lynx, or other appropriate service provider, or
- Scheduled in the C.I.E. to facilitate continuation of service in the A+ link program coordinated through Lynx, or other appropriate service provider.

Concurrency Management System Database

The implementation of a concurrency management system will make it necessary for the County to construct a data base to monitor all variable which determine whether level of service standards are being maintained, i.e., whether available capacity exceeds expected demand.

Demand for the base year of the database will be comprised of existing development and those developments determined to be vested as set forth in the Land Development Code.

ATTACHMENT A

FY2016 CIE Annual Update Data and Analysis

- Capital Improvement Project Priority Ranking for Five-Year Capital Improvements Schedule
 - Parks
 - Stormwater
 - Transportation
 - Fire
- Osceola County Multimodal Transportation Monitoring and Evaluation Report
 - Table 1. Multimodal System Table
 - Table 2. Mobility Indicators
 - Table 3. Transit Indicators

Data and Analysis: PARKS PROJECTS CIE PRIORITY RANKING SUMMARY

Park Capital Projects			POINTS VALUE BASED ON PRIORITIES IN THE COMPREHENSIVE PLAN	PROJECT NAME	Austin Tindall	Candella Island	Cherokee Point	Dog Park in BVL	Lake Rummymede Conservation Area	Mac Overstreet - Valencia College (PHR) Site	Stadium Shade Structure	West Osceola Soccer Fields	Lake Marian Boat Ramp	Trout Lake Boat Ramp	Sexton Boat Ramp	Southport Park Boat Ramp	Joe Overstreet Boating Improvements
PRIORITIES IN THE OSCEOLA COUNTY COMPREHENSIVE PLAN					7590	1403	1417	16091	15053	7230	7592	16092	1405	1406	15048	15027	7273
CIE Priority Ratings By Project Park Priority Rating Scale Per CIE Policy 1.2.3 & Parks Element (PE)					15	12	11	14	11	19	9	10	17	17	13	14	14
1 <input type="checkbox"/> LOCATIONAL CRITERIA (PE Policy 1.4.2)			0-1	2	1	1	1	1	1	1	1	1	1	1	1	1	0
<input type="checkbox"/> IN UGB - project located inside the Urban Growth Boundary (UGB)			1	2	1	1	1	1	1	1	1	1	1	1	1	1	0
<input type="checkbox"/> OUTSIDE UGB - project located outside the Urban Growth Boundary (UGB)			0														
2 <input type="checkbox"/> SAFETY (CIE Policy 1.2.3)			0-11	5.5	0	0	2.75	6.6	0	0	1.1	7.5	7.37	5.5	7.15	7.15	
<input type="checkbox"/> Percent of Total Project Budget for Safety																	
3 <input type="checkbox"/> LOS (PE OS 1.4.1)			0-10	0	1.35	2.25	0.9	0	6	0	2.25	0	0	0	0	0	
3A <input type="checkbox"/> LOS - PARK LAND (Percent of Total Project Budget for Park Land)			6	0	0	0	0	0	4	0	2.25	0	0	0	0	0	
<input type="checkbox"/> Acres of Park Land being Added																	
<input type="checkbox"/> LOS EXISTING - maintains LOS for existing deficiency			4	3	0	0	3	0	2	3	3	0	0	0	0	0	
<input type="checkbox"/> LOS (< 5 Yrs) - maintains LOS for deficiency in the 5-year planning period			3														
<input type="checkbox"/> LOS (5-10 Yrs) - maintains LOS for deficiency in the 5 to 10-year planning period			2														
<input type="checkbox"/> LOS (10-20 Yrs) - maintains LOS for deficiency in the 10 to 20-year planning period			1														
<input type="checkbox"/> LOS (> 20Yrs) - maintains LOS for deficiency beyond the 20-year planning period			0														
3B <input type="checkbox"/> LOS - TRAIL MILES (Percent of Total Project Budget for Trail Miles)			6	0	1.35	2.25	0.9	0	2	0	0	0	0	0	0	0	
<input type="checkbox"/> Trail Miles being Added																	
<input type="checkbox"/> LOS EXISTING - maintains LOS for existing deficiency			4	0	3	3	3	0	2	0	0	0	0	0	0	0	
<input type="checkbox"/> LOS (< 5 Yrs) - maintains LOS for deficiency in the 5-year planning period			3														
<input type="checkbox"/> LOS (5-10 Yrs) - maintains LOS for deficiency in the 5 to 10-year planning period			2														
<input type="checkbox"/> LOS (10-20 Yrs) - maintains LOS for deficiency in the 10 to 20-year planning period			1														
<input type="checkbox"/> LOS (> 20Yrs) - maintains LOS for deficiency beyond the 20-year planning period			0														
4 <input type="checkbox"/> OTHER IMPROVEMENTS (CIE Policy 1.2.3)			0-2	0.5	0.85	0.75	1.05	0.4	0.25	1	0.65	0.5	0.66	1	0.7	0.7	
<input type="checkbox"/> EFFICIENCY OF EXISTING FACILITY - replaces equipment or a facility that is obsolete, is too costly to repair, or is too costly to maintain and result in better utilization of existing equipment and facilities.			2	0	0	0	0.8	0	0	0	0	0.5	0.66	1	0.7	0.7	
<input type="checkbox"/> Percent of Total Project Budget for Efficiency																	
<input type="checkbox"/> NEW SERVICE - makes possible a new service or increases the convenience or comfort of existing service.			1	0.5	0.85	0.75	0.25	0.4	0.25	1	0.65	0	0	0	0	0	
<input type="checkbox"/> Percent of Total Project Budget for New Services																	
TOTAL PROJECT BUDGET SHOULD TOTAL 100%																	
5 <input type="checkbox"/> LEGISLATION/OBLIGATION (check only one) (PE 1.2.3)			0-6	5	6	5	5	2	5	5	5	3	3	1	0	1	
<input type="checkbox"/> LEGISLATION - required by legislation or regulation by fed and state agencies, including the WMD.			5	5	6	5	5	2	5	5	5	3	3	1	0	1	
<input type="checkbox"/> Identify Legislation																	
<input type="checkbox"/> OBLIGATION - obligations may include Grant funding (5), previously approved contract (3), or the continuation of an existing project (1-2).			5														
<input type="checkbox"/> Identify Obligation																	
<input type="checkbox"/> BOTH LEGISLATION & OBLIGATION - required by legislation, regulation or obligation			6														
<input type="checkbox"/> Identify Legislation & Obligation																	
6 <input type="checkbox"/> USES ENCOURAGED BY THE COMP PLAN (check all that apply)			0-7	2	3	2	3	1	7	2	0	5	5	4	5	5	
<input type="checkbox"/> NATURE-BASED TOURISM - provides opportunity for Nature-based tourism consistent with PE 1.1.9			1	0	1	1	1	1	0	0	0	1	1	1	1	1	
<input type="checkbox"/> CULTURE & HERITAGE - promote cultural and heritage tourism by surveying County-owned property, as needed, for archeological, cultural, and historical sites consistent with PE 1.5.2			1	0	0	0	0	0	1	2	0	2	2	2	2	2	
<input type="checkbox"/> ECONOMIC ADVANTAGE - directly benefits the County's economic base by increasing property values or other revenue potential consistent with CIE 1.2.3.			2	2	0	0	0	0	2	2	0	2	2	2	2	2	
<input type="checkbox"/> SHORELINE - provides shoreline access consistent with PE 1.3.6 and 1.4.3			1	0	1	1	0	0	1	0	0	1	1	1	1	1	
<input type="checkbox"/> BIKE/PED - increase public access by encouraging the connection of sidewalks, bike paths, greenways, and trails to parks and recreational facilities.			1	0	1	0	1	0	1	0	0	0	0	0	0	0	
<input type="checkbox"/> DISADVANTAGED - provides facility for the disadvantaged consistent with 1.4.2			1	0	0	0	1	0	1	0	0	0	0	0	0	0	

Data and Analysis: STORMWATER PROJECTS CIE PRIORITY RANKING SUMMARY

Stormwater Capital Projects		CIP#	3320	3810	3816	3817	3805	3821	3842	15012	16013	16014	16015	16023
CIE Priority Ratings By Project Stormwater Priority Rating Scale Per CIE Policy 1.2.3 & SE Policy 1.3.2		POINTS VALUE based on priorities in the Comprehensive Plan	Unrestored Critical SW	Fanny Bass Slough Basin Improvements	Lake Toho Restoration Initiative (aka Judge Farms)	Culvert Replacements	Stormwater Subdivision Pond Improvements	Ox Pond Basin Improv.	Shingle Creek Basin SW Improvements	Stormwater Project Engineering WQ	Mitt Slough Stabilization	CS&F Hydrologic Model Update & Infrastructure Improvement Plan	Poinclana Stormwater Treatment Areas	Ten Mile Road Culvert Replacement
PRIORITIES IN COMPREHENSIVE PLAN		OVERALL CIE RANKING	17	12	16	17	15	16	17	14	10	15	14	16
1 <input type="checkbox"/> LOCATIONAL CRITERIA		= 1 or 0	1	1	1	1	0	1	1	0	1	1	1	0
<input type="checkbox"/> IN UGB - project located inside the Urban Growth Boundary (UGB)		1	1	1	1	1	0	1	1	0	1	1	1	0
<input type="checkbox"/> OUTSIDE UGB - project located outside the Urban Growth Boundary (UGB)		8	1	1	1	1	0	1	1	0	1	1	1	0
2 <input type="checkbox"/> SAFETY (CIE Policy 1.2.3)		= 11 or 0	8.8	2.2	0	7.7	9.9	1.1	1.1	0	3.3	2.2	0	11
<input type="checkbox"/> Percent of Total Project Budget for Safety			11	11	11	11	11	11	11	11	11	11	11	11
3 <input type="checkbox"/> LOS (SE Policy 1.1.2)		= 0 or (6 + LOS)	2	5.4	3	2.85	0.8	2.15	4.25	0.6	4.75	6	0	0
3A <input type="checkbox"/> LOS - Stormwater Facility Percent of Total Project Budget for LOS			2	5.4	0	2.85	0.8	0.95	4.25	0	4.75	2	0	0
<input type="checkbox"/> LOS EXISTING - maintains LOS for existing deficiency		4												
<input type="checkbox"/> LOS (< 5 Yrs) - maintains LOS for deficiency in the 5-year planning period		1												
<input type="checkbox"/> LOS (5-10 Yrs) - maintains LOS for deficiency in the 5 to 10-year planning period		2												
<input type="checkbox"/> LOS (10-20 Yrs) - maintains LOS for deficiency in the 10 to 20-year planning period		1												
<input type="checkbox"/> LOS (> 20 Yrs) - maintains LOS for deficiency beyond the 20-year planning period		6												
3B <input type="checkbox"/> LOS - STUDY Percent of Total Project Budget for Study			0	0	0	0	0	0	0	0	0	4	0	0
<input type="checkbox"/> LOS STUDY - per SE Policy 1.5.6		4										4	0	0
<input type="checkbox"/> LOS STUDY - per SE Policy 1.5.1		4	0	0	4	0	0	0	0	4	0	4	0	0
3C <input type="checkbox"/> LOS - NEW LEGISLATION Percent of Total Project Budget for Leg. LOS			0	0	3	0	0	12	0	0.6	0	0	0	0
<input type="checkbox"/> New Level of Service (LOS) standard required by State or Federal Legislation (WQ)		6												
4 <input type="checkbox"/> OTHER IMPROVEMENTS (non-LOS) (CIE Policy 1.2.3)		= 0, 1, 2, 3, or 6	0	0.8	3	0	0	3.4	2.2	5.4	0.6	0.4	6.4	0
<input type="checkbox"/> WATER QUALITY - project results in a net improvement to surface and/or stormwater quality		6	0	0	3	0	0	3	1.8	5.4	0.6	0	6	0
<input type="checkbox"/> Percent of Total Project Budget for Capacity														
<input type="checkbox"/> CAPACITY OR EFFICIENCY of Existing Facility - project needed to preserve or achieve full use of existing facilities OR replaces equipment or a facility that is obsolete. too costly to repair, is too costly to maintain and result in better utilization of existing equipment and facilities.		3	0	0.8	0	0	0	0.4	0.4	0	0	0.4	0.4	0
<input type="checkbox"/> Percent of Total Project Budget for Efficiency														
<input type="checkbox"/> NEW SERVICE - INFILL - provides service to developed areas lacking full service or promotes infill development		2	0	0	0	0	0	0	0	0	0	0	0	0
<input type="checkbox"/> Percent of Total Project Budget for Infill														
<input type="checkbox"/> NEW SERVICE - EXTENSION - project represents a logical extension of facilities and services		1	0	0	0	0	0	0	0	0	0	0	0	0
<input type="checkbox"/> Percent of Total Project Budget for New Services														
TOTAL PROJECT BUDGET SHOULD TOTAL 100%														
5 <input type="checkbox"/> LEGISLATION/OBLIGATION (check only one) (CIE Policy 1.2.3)		= 0, 1, 2, 3, 4, 5 or 6	5	2	6	4	4	6	6	6	0	4	6	5
<input type="checkbox"/> LEGISLATION - required by legislation or regulation by fed and state agencies, including the WMD.		4	0	0	0	4	4	0	0	0	0	0	0	0
Identify Legislation: See Individual Project Summaries														
<input type="checkbox"/> OBLIGATION - obligations may include grant funding secured (5) BMAP, TMDL, NRP or permit related (5) Grant funding eligible (4), existing contract (3), or the continuation of an existing project (1-2).		1-5	5	2	0	0	0	0	0	0	0	4	0	5
Identify Obligation: See Individual Project Summaries														
<input type="checkbox"/> BOTH LEGISLATION & OBLIGATION		6	0	0	6	0	0	6	6	6	0	0	6	0
Identify Legislation & Obligation: See Individual Project Summaries														
6 <input type="checkbox"/> USES ENCOURAGED BY THE COMP PLAN (check all that apply)		= 0, 1, 2 or 3	0	1	3	1	0	2	2	2	0	1	1	0
<input type="checkbox"/> ECONOMIC ADVANTAGE - directly benefits the County's economic base by increasing property values or other revenue potential consistent with CIE 1.2.3.		1	0	1	1	1	0	1	1	1	0	1	1	0
<input type="checkbox"/> Consistent with Other Identified Comp Plan Policies		1	0	0	1	0	0	1	1	1	0	0	0	0
<input type="checkbox"/> Consistent with Other Identified Comp Plan Policies		1	0	0	1	0	0	0	0	0	0	0	0	0
<input type="checkbox"/> Consistent with Other Identified Comp Plan Policies		1	0	0	0	0	0	0	0	0	0	0	0	0

CIE Priority Ratings by Subcategory Consistent with the Osceola County Comprehensive Plan

Transportation Capital Projects		ATMS Phase 4	Noise Road Corridor Study	Dill Pleasant Hill Est.
PRIORITIES IN THE OSCEOLA COUNTY COMPREHENSIVE PLAN				
CIE Priority Ratings by Project Transportation Priority Rating Scale	Point Values based on priorities in the Comprehensive Plan	n/a	Roadway Study	Roadway
		n/a	Study	Construction
		16076	16077	16078
		54	21	31
TECHNICAL INDICATORS	80	41	14	24
CONNECTIVITY	20	10	6	6
Infill Connector – completes a route and provides connectivity between links	5	5	3	5
Major reduction in travel time / route length	5	5		5
Moderate reduction in travel time / route length	3		3	
Minor reduction in travel time / route length	1			
Multi-Jurisdictional – project moves through multiple jurisdictions (future)	5	5	3	1
Three Jurisdictions – All three jurisdictions	5	5		
Two Jurisdictions	3		3	
One Jurisdiction – One of Opc. Co/Kissimmee/St. Cloud	1			1
SCALE	20	12		
Continuation of Phase – This project is a continuation of an existing phase (i.e. Available External Funding)	4	4		
Greater than 75% of project cost	16			
Between 75% and 50% of project cost	12			
Between 50% and 25% of project cost	8	8		
Less than 25% of project cost	4			
Source and schedule of External Funds:				
OPERATIONS	10	10		
Congestion	10	10		
Existing V/C >1.4	10	10		
Existing V/C >1.2	8			
Existing V/C >1.0	6			
Existing V/C >0.8	3			
MULTI-MODE	15	3	8	8
Serves Multiple Modes of Transportation	10	1	8	8
Serves >3 Modes	10			
Serves 3 Modes	8		8	8
Serves 1 or 2 Modes	6	3		
Population Served by Transit	2	2		
High Density	2	2		
Medium Density	1			
Target Location – promotes facility or service to a targeted location	3			
3 Target Locations	3			
2 Target Locations	2			
1 Target Location	1			
SAFETY	10	6		10
Safe Routes to Schools – Increases safety	4			4
Crash Reduction – Scope of work is	6	6		6
Very High Crash Rate (R) > 1.3	6	6		6
High Crash Rate 1.0-R<1.3	4			
Moderate Crash Rate 0.8-R<1.0	2			
ROAD CONDITION	15			
Pavement Condition Index	8			
Very Poor, 0-PC1-34	8			
Poor, 35-PC1-49	6			
Fair, 50-PC1-67	4			
Good, 68-PC1-81	2			
Bridge / Culvert Condition	7			
Sufficiency Rating < 50	7			
Sufficiency Rating between 50 and 80	3			
SPECIAL CONSIDERATIONS	20	13	7	7
FUTURE GROWTH	5	3	1	1
Future Population Density Predictions	5	3	1	1
High Density	5			
Medium Density	3	3		
Low Density	1		1	1
CURRENT DEMOGRAPHIC CONDITIONS	4	4		
Number of Employees Served By New	4	4		
>200 Employees	4	4		
>50 Employees	3			
>25 Employees	1			
ENVIRONMENTAL CONSIDERATIONS	6	6	6	6
Infill or Re-development	6	6	6	6
OTHER CONSIDERATIONS	5			
Minutaneous benefits or drawbacks:	5			
Description:				

**FUND 134 - COUNTYWIDE FIRE FUND -
FIRE ELEMENT MODEL (MSBU)**



Additional Capital Needs (Five Years)

Rank

Apparatus & Vehicles PN2700

1

Equipment

TNT Extrication Tools (25 sets) PN2074

6

Physio Control LifePak 15 Defibrillators (32) PN2221

2

Bunker Gear (322 sets) PN15057

7

Self Contained Breathing Apparatus (125 sets) PN15056

8

Motorola Mobile Radios (60 * ~\$6,000) PN15054

Motorola Portable Radios (156 * ~\$6,000) PN15054

10

Facilities

Fire Station - Reunion (73) PN2164

3

Fire Station Replacement - BVL (62) PN16005

9

Fire Station Replacement - Campbell City (43) PN 16006

11

Fire Training Facility - Phase I PN2201

5

Fire Training Facility - Phase II PN2201

FUND 177 - FIRE IMPACT FEE FUND

Additional Capital Needs (Five Years)

Fire Station - Reunion (73) PN2164

3

New Engine Company 62 - 90% Fund 177 PN2700

New Engine Company 64 - 90% Fund 177 PN2700

1

New Rescue Company 51 - 90% Fund 177 PN2700

Osceola County Multimodal Transportation Monitoring and Evaluation Report

Table 1. Multimodal System Table

Table 2. Mobility Indicators

Table 3. Transit Indicators

Per Osceola County Transportation Element Policy 1.2.3. Monitoring and evaluation, the following table was prepared to establish the baseline document in order to track the degree to which adopted transportation policies are being implemented.

Table 1. Multimodal System Table

Mode	Measurement	2013 Baseline	2014	Miles Added Since Annual Update
Automobile¹	Roadway Lane-miles	1,915	1,920	5
Public Transportation²	Route-miles of service provided	1,724,708	1,724,819	111
Bicycle/Pedestrian³	Miles of Sidewalk ⁴	539	539	0
Bicycle/Pedestrian³	Bicycle lane-miles and paths ⁵	110	114.5	4.5

¹ Source: Osceola County Public Works Department, Pavement Management Segment Data, 2014.

² Source: LYNX GIS Bus Route Data, 2014

³ Source: Osceola County Pedestrian and Bicycle Facility Master Plan

⁴ Does not include cities or private communities

⁵ Includes Kissimmee and St. Cloud

Per Osceola County Transportation Element Objective 4.1: Mobility Indicators, the following table was prepared to evaluate, measure, and monitor the functional effectiveness of the transportation network based on County-wide and defined planning subareas.

Table 2. Mobility Indicators¹

Area	Measurements	2009 Baseline Threshold	2014	2009-2014 Increase
County	Employee/Acre	0.09	0.10	2%
	Population/Acre	0.39	0.42	8%
	Jobs/Housing Ratio	0.55	0.55	0%
Inside UGB	Employee/Acre	0.36	0.37	2%
	Population/Acre	1.50	1.63	8%
	Jobs/Housing Ratio	0.55	0.55	0%
Outside UGB	Employee/Acre	0.001	0.001	5%
	Population/Acre	0.006	0.007	7%
	Jobs/Housing Ratio	0.352	0.351	0%
Celebration	Employee/Acre	0.85	1.19	41%
	Population/Acre	1.88	2.52	34%
	Jobs/Housing Ratio	0.95	1.30	37%
Harmony	Employee/Acre	0.02	0.03	8%
	Population/Acre	0.10	0.14	33%
	Jobs/Housing Ratio	0.53	0.15	-72%
Poinciana	Employee/Acre	0.24	0.33	38%
	Population/Acre	1.84	2.38	30%
	Jobs/Housing Ratio	0.35	0.48	38%
Mixed Use 1	Employee/Acre	0.01	0.01	0%
	Population/Acre	0.17	0.19	11%
	Jobs/Housing Ratio	0.10	0.10	-1%
Mixed Use 2	Employee/Acre	0.02	0.02	0%
	Population/Acre	0.10	0.09	-7%
	Jobs/Housing Ratio	0.46	0.45	-1%
Mixed Use 3	Employee/Acre	0.00	0.00	0%
	Population/Acre	0.01	0.01	0%
	Jobs/Housing Ratio	0.00	0.00	0%
Mixed Use 4	Employee/Acre	0.001	0.001	0%
	Population/Acre	0.005	0.007	38%
	Jobs/Housing Ratio	0.26	0.26	0%
Mixed Use 5	Employee/Acre	0.04	0.04	0%
	Population/Acre	0.24	0.24	-2%
	Jobs/Housing Ratio	0.41	0.41	0%
Mixed Use 6	Employee/Acre	0.02	0.02	0%
	Population/Acre	0.05	0.06	7%
	Jobs/Housing Ratio	0.87	0.86	-1%
Centerlake	Employee/Acre	0.00	0.00	0%
	Population/Acre	0.21	0.23	10%
	Jobs/Housing Ratio	0.00	0.00	0%
Mixed Use 8	Employee/Acre	0.00	0.00	0%
	Population/Acre	0.00	0.00	0%
	Jobs/Housing Ratio	0.00	0.00	0%
Mixed Use 9	Employee/Acre	0.0003	0.0003	-2%
	Population/Acre	0.11	0.28	149%
	Jobs/Housing Ratio	0.005	0.002	-55%
Mixed Use 10	Employee/Acre	0.04	0.04	0%
	Population/Acre	0.52	0.64	24%
	Jobs/Housing Ratio	0.17	0.14	-19%

¹ Sources: MetroPlan OUTAS 2040; Osceola County Permits Issues 2014 Report

Per Osceola County Transportation Element Objective 4.1: Mobility Indicators, the following table was prepared to evaluate, measure, and monitor the functional effectiveness of the transit network.

Table 3. Transit Indicators

Indicator	2013 Baseline	2014	Percent Change
Transit service connectivity to major employment destinations	64%	64%	0.00%
Residential density by persons per square mile within 1/4 mile of transit	1582	1832	15.78%
Employees per square mile within 1/4 mile to transit	1986	2006	1.00%
Percent of streets connect to transit	8%	8%	0.00%

¹Sources: Osceola County GIS Department: Major Employers; LYNX 2014 bus stop inventory

²Sources: MetroPlan OUTAS 2040; Osceola County Permits Issues 2014 Report

³Sources: Osceola County GIS Department: Roads; LYNX 2014 bus stop inventory