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RESOLUTION NO. 2011-69

A RESOLUTION OF THE MAYOR AND VILLAGE COUNCIL OF THE VILLAGE OF PALMETTO BAY, FLORIDA, ACTING IN ITS CAPACITY AS THE LOCAL PLANNING AGENCY, RELATING TO AN UPDATE OF THE CAPITAL IMPROVEMENTS ELEMENT (CIE) AND PROJECTS OF THE VILLAGE'S COMPREHENSIVE PLAN; PROVIDING FOR TRANSMITTAL OF THE CIE PLAN AMENDMENTS TO OTHER UNITS OF LOCAL GOVERNMENT AND TO OTHER REVIEW AGENCIES AS REQUIRED BY LAW; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Village Council has been designated as the Local Planning Agency for the Village pursuant to section 163.3174, Florida Statutes; and,

WHEREAS, the Comprehensive Plan for the Village of Palmetto Bay was adopted on August 1st, 2005; and amended in December 2010, to ensure that the development patterns for future land uses within the Village match the community vision and quality-of-life expectations of its residents; and,

WHEREAS, pursuant to Chapter 163, of the Florida Statutes the Village is to annually update its Capital Improvements Element (CIE) concurrent with the development of the Capital Improvements Program and Annual Budget; and,

WHEREAS, on March 7, 2011, the Village passed Ordinance No. 2011-01, which updated the CIE through the FY 2010-11 budget year, and provided for future updates to the CIE be approved by resolutions concurrent with the annual Village Budget process; and,

WHEREAS, the Five-Year Schedule of Capital Improvements must include capital projects necessary to achieve and maintain Level of Services (LOS) standards, reduce existing deficiencies, provide for necessary replacements, and meet future demand during the time period covered by the Schedule; and,

WHEREAS, the Village Council acting in its capacity as the Local Planning Agency has acted in accordance with state law, and in specific compliance with Florida Statutes and has reviewed and recommends approval of the FY 2011-12 update to the CIE of the Village's Comprehensive Plan to the Village Council and transmittal to other units of local government and to other review agencies as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND VILLAGE COUNCIL OF THE VILLAGE OF PALMETTO BAY, FLORIDA, ACTING IN ITS CAPACITY AS THE LOCAL PLANNING AGENCY OF THE VILLAGE OF PALMETTO BAY, FLORIDA, AS FOLLOWS:

1 **Section 1.** Recitals. The above referenced whereas clauses are true and correct and are
2 incorporated into this ordinance by reference.

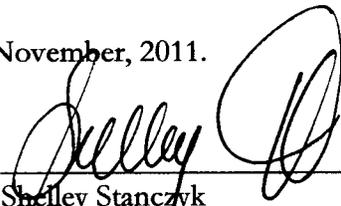
3
4 **Section 2.** Authorization. The Village Council, acting in its capacity as the Local
5 Planning Agency, approves the amendment to the Comprehensive Plan CIE, which amendments are
6 attached to this resolution.

7
8 **Section 3.** Transmittal. The Village Council, acting in its capacity as the Local Planning
9 Agency, further recommends to the Village Council that it authorizes the Village Clerk to transmit
10 the attached amendments to the Comprehensive Plan all other governmental bodies, agencies, or
11 private individuals as required by State law.

12
13 **Section 4.** Effective date. This resolution shall take effect immediately upon adoption.

14
15 **PASSED AND ADOPTED** this 7th day of November, 2011.

16
17 Attest: 
18
19 Meighan Alexander
20 Village Clerk


21
22 Shelley Stanczyk
23 Mayor

24 APPROVED AS TO FORM:

25
26 
27
28 Eve A. Boutsis,
29 FIGUEREDO & BOUTSIS, P.A.,
30 As Office of the Village Attorney

31
32
33 FINAL VOTE AT ADOPTION:

34
35 Council Member Patrick Fiore YES
36
37 Council Member Howard J. Tendrich YES
38
39 Council Member Joan Lindsay YES
40
41 Vice-Mayor Brian W. Pariser YES
42
43 Mayor Shelley Stanczyk. YES

VILLAGE OF PALMETTO BAY
COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT

FISCAL YEAR ~~2010~~2011-11-12 ANNUAL UPDATE

~~February~~ November 7, 2011

Goal 9: PROVISION OF HIGH-QUALITY ROAD, UTILITY AND INFRASTRUCTURE, FACILITIES AND SERVICES AND PUBLIC EDUCATIONAL FACILITIES NECESSARY TO CORRECT CURRENT DEFICIENCIES AND ACCOMMODATE NEW DEVELOPMENT AND REDEVELOPMENT FOR THE RESIDENTS AND BUSINESSES FOR PALMETTO BAY CONSISTENT WITH THE LEVEL-OF-SERVICE STANDARDS ESTABLISHED IN THIS COMPREHENSIVE PLAN.

Objective 9.1: Capital Revenues
Ensure that adequate fiscal resources are available to ensure that public facility improvements required for existing development, redevelopment and planned future growth can be made concurrent with development impacts.

Policy 9.1.1: Prepare and adopt a Five-Year Capital Improvement Program (CIP) and One-Year Capital Budget as part of the Village's annual budgeting process, along with an annual review and update, as necessary of the Capital Improvement Element (CIE). The annual update of the CIE's financially feasible Capital Improvements Schedule should demonstrate that level of service standards will be maintained during the next five-year period.

Policy 9.1.2: Prior to the issuance of new development orders, make sure public capital revenues and/or secured developer commitments are in place to provide all public facilities at adopted level-of-service standards, including but not limited to water supply concurrency requirements.

Policy 9.1.3: Seek viable grants and private development contributions, whenever possible, to provide additional capital revenues for the implementation of the Five-Year Schedule of Capital Improvements.

Policy 9.1.4: Assess impact fees and other appropriate techniques for new development to bear a reasonable proportionate cost for public facility improvements required by new development and partially relieve the burden for capital improvements from property tax collections and existing residents.

Policy 9.1.5: The Village in coordination with Miami-Dade County Public Schools shall by ordinance, include proportionate share mitigation methodologies and options for public school facilities in its concurrency management program and Interlocal Agreement for Public Facility Planning between Miami-Dade County Public Schools, Miami-Dade County and the Cities in Miami-Dade County, consistent with the requirements of Chapter 163, Florida Statutes. The intent of these options is to provide for the mitigation of residential development impacts on public school facilities through mechanisms that might include, but are not limited to, one or more of the following: contribution of land; the construction, expansion, or payment for land acquisition or construction of a permanent public school facility; or, the creation of a mitigation bank based on the construction of a permanent public school facility in exchange for the right to sell capacity credits.

Objective 9.2: Public Facilities
Provide high-quality roads and infrastructure facilities and services, including public educational facilities necessary to meet the existing needs and accommodate planned future growth at the adopted level-of-service standards.

- Policy 9.2.1: All Village decisions regarding land use planning and development will ensure the availability of public facilities and services necessary to support such development at the adopted level-of-service standards concurrent with the associated impacts by means of the Village's LDC and in compliance with the Village's Water Supply Plan.
- Policy 9.2.2: Working with road, utility and infrastructure service providers within the Village, help ensure that necessary capital improvements are constructed for reconstruction, redevelopment and future growth.
- Policy 9.2.3: Manage the land development process so public facility needs do not exceed the Village's ability to fund and provide, or require the provision of, needed improvements. This shall be accomplished through development and implementation of the new Village LDC.
- Policy 9.2.4: Include the capital improvement projects identified in the other Elements of this Plan in the Five Year Schedule of Capital Improvements with priority for implementation according to the following guidelines:
1. Protects public health, safety, and welfare;
 2. Fulfills existing legal commitment of the Village to provide facilities and services;
 3. Corrects an existing public facility deficiency identified in this Plan;
 4. Permits the most efficient and effective use of existing and/or future facilities;
 5. Provides new capacity to accommodate future growth consistent with this Plan;
 6. Prevents or reduces future improvement costs; and
 7. Promotes cost-effective use of time and revenue (related projects).
- Policy 9.2.5: Through appropriate public facility funding mechanisms and impact fees, assess new development and higher intensity redevelopment, a pro rata share of the public facility costs necessary to accommodate the impacts of the development at the adopted levels-of-service. Public facilities include potable water, sanitary sewer, solid waste, drainage, parks, roadways and public educational facilities.
- Policy 9.2.6: Repair and upgrade capital facilities managed by the Village according to generally accepted engineering principles and guidelines, and ensure that facilities and service providers are held to same standard.
- Policy 9.2.7: The Miami-Dade County Public Schools and Miami-Dade County have the responsibility for providing school concurrency related improvements and should continually seek to expand the funding sources available to meet those requirements.
- Policy 9.2.8: Miami-Dade County School Board's 2010-11 through 2014-15 district facilities work plan adopted September 17, 2010, will be evaluated on an annual basis to ensure that the level of service standards will continue to be achieved and maintained throughout the planning period.
- Policy 9.2.9: In conjunction with providing high quality roads and public facilities, the Village continues to implement its Street Tree Master Plan, dated June 21 2006, as an educational tool to promote Best Management Practices to protect the right of ways and development of public facilities.

Policy 9.2.10: The Village will adopt by reference the following local, regional and state facilities plan: FDOT 2060 Transportation Plan; Miami-Dade County MPO Five –Year Schedule of Capital Improvements; Local School District Five-Year District Facilities Work Plan; and Water Management District Regional Water Supply Plan.

**Objective 9.3: Concurrency and Level-of-Service (LOS) Standards
 Make the availability of high-quality public facilities at adopted LOS standards concurrent with the impacts of development, an important basis for future land planning and capital decisions.**

Policy 9.3.1: *Sanitary Sewer, Solid Waste, Drainage and Potable Water:* Prior to the issuance of any development order for new development or redevelopment, sanitary sewer, solid waste, drainage and potable water facilities needed to support the development at adopted LOS standards all must meet one of the following timing requirements:

1. The development order includes the condition that at the time of the issuance of a certificate of occupancy or its functional equivalent, the necessary facilities and services are in place and available to serve the new development; or
2. The necessary facilities and services are guaranteed in an enforceable development agreement, pursuant to Section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S., to be in place and available to serve new development at the time of the issuance of a certificate of occupancy or its functional equivalent.

Parks & Recreation: Prior to the issuance of any development order for new development or redevelopment, parks and recreation public facilities needed to support the development at adopted LOS standards must meet one of the following timing requirements:

1. The necessary facilities and services are in place or under actual construction; or
2. The development order includes the condition that at the time of the issuance of a certificate of occupancy or its functional equivalent, the acreage for the necessary facilities and services to serve the new development is dedicated or acquired by the Village, or funds in the amount of the developer’s fair share are committed; and
 - a. The development order includes the conditions that the necessary facilities and services needed to serve the new development are scheduled to be in place or under actual construction not more than one year after issuance of a certificate of occupancy or its functional equivalent as provided in the adopted Five-Year Schedule of Capital Improvements; or
 - b. The necessary facilities and services are the subject of a binding executed agreement which requires the necessary facilities and services to serve the new development to be in place or under actual construction not more than one year after issuance of a certificate of occupancy or its functional equivalent; or
 - c. The necessary facilities and services are guaranteed in an enforceable development agreement, pursuant to

Section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S., to be in place or under actual construction not more than one year after issuance of a certificate of occupancy or its functional equivalent.

Transportation: Prior to the issuance of any development order for new development or redevelopment, transportation public facilities needed to support the development at adopted LOS standards must meet one of the following timing requirements:

1. The necessary facilities and services are in place or under construction; or
2. The development order includes the conditions that the necessary facilities and services needed to serve the new development are scheduled to be in place or under actual construction not more than three years after issuance of a certificate of occupancy or its functional equivalent as provided in the adopted Five-Year Schedule of Capital Improvements.
3. The necessary facilities and services are the subject of a binding executed agreement which requires the necessary facilities and services to serve the new development to be in place or under actual construction no more than three years after the issuance of a certificate of occupancy or its functional equivalent; or
4. The necessary facilities and services are guaranteed in an enforceable development agreement, pursuant to Section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S., to be in place or under actual construction not more than three years after issuance of a certificate of occupancy or its functional equivalent.

The application of the above requirements must ensure the availability of public facilities and services needed to support development concurrent with the impacts of such development.

Public Educational Facilities: Prior to the issuance of any development order for new development or redevelopment impacting educational facilities, public educational facilities needed to support the development at adopted LOS standards must meet one of the following timing requirements:

1. The necessary facilities and services are in place or under actual construction within three years after issuance of final subdivision or site plan approval (or functional equivalent); or
2. The developer executes a legally binding commitment to provide mitigation proportionate to the demand for public school facilities to be created by the actual development of the property subject to the final plat or site plan (or functional equivalent).

Policy 9.3.2: Public facilities and services must meet or exceed the LOS standards established in this Element of the Comprehensive Plan. Public facilities must be available at the adopted LOS standards when needed for development. If facilities are not available at the time of approval, development orders or permits are to be conditions on the availability of public facilities and services, or the necessary facilities must be guaranteed either in an

enforceable development agreement adopted pursuant to Chapter 163, F.S. or in a development order issued pursuant to Chapter 380, F.S.

Policy 9.3.3: Evaluate proposed Plan amendments and requests for new development or redevelopment according to the following guidelines:

1. Will the action contribute to a condition of public hazard as described in the Infrastructure Element?
2. Will the action exacerbate any existing public facility capacity deficiency, as described in the Transportation Element, Infrastructure, and Recreation and Open Space, Public Educational Facilities Elements, and Water Supply Elements.
3. Will the action generate public facility demands that may be accommodated by capacity increases, which will maintain adopted level-of-service standards either planned in the Five-Year Schedule of Capital Improvements or by developer commitment?
4. Is the action consistent with the goals, objectives and policies of the Future Land Use Element, including the Future Land Use Map?
5. If the Village provides public facilities, in part or whole, is the action financially feasible pursuant to this Element?

Policy 9.3.4: As indicated in the applicable Elements of this Comprehensive Plan, the Village of Palmetto Bay has adopted the minimum LOS standards shown in Table 9.1.

Policy 9.3.5: Future development will be required to contribute a proportionate cost of facility improvements to maintain required LOS standards through the payment of applicable fees and charges pursuant to Village codes and ordinances in affect at the time.

Policy 9.3.6: Any proposed development that is deemed to generate a de minimus impact (as defined in subsection 163.3180(6), F.S.) shall not be required to establish transportation concurrency.

Policy 9.3.7 A comprehensive plan amendment shall be required to eliminate, defer, or delay construction of any facility listed in the Five-Year Schedule of Capital Improvements.

Objective 9.4: Debt Management

Develop and implement a debt management program if necessary, to assist the Village in providing adequate and timely revenues for scheduled capital improvements.

Policy 9.4.1: Incur debt within generally accepted municipal finance principles and guidelines, and only in relation to the Village's ability to pay for a new capital asset or to significantly extend the life expectancy of a capital asset.

Policy 9.4.2: When evaluating the debt to be incurred for a facility, the increase in operating costs for that new or additional facility must also be considered.

Policy 9.4.3: The Village will not provide a public facility, nor accept the provision of a public facility by others, if it is unable to pay for the subsequent annual operation and maintenance costs of the facility.

Policy 9.4.4: The Village's total debt service expenditures shall be no more than 10% of total revenue.

Policy 9.4.5: The Village's outstanding capital indebtedness shall be no more than five (5) percent of its property tax base.

**Table 9.1
Recommended Level of Service (LOS) Standards for the Village of Palmetto Bay**

Public Facility	Level of Service Standard
Sanitary Sewer ^A	<p>"System LOS" – The regional wastewater treatment and disposal system shall operate with a design capacity of 2 percent above annual average daily flow (AADF) for the proceeding year.</p> <p>"User LOS" – The system shall maintain the capacity to collect and dispose of 100 gallons of sewage per capita per day.</p>
Solid Waste ^A	<p>"System LOS" – Maintain solid waste disposal capacity sufficient to accommodate waste flows committed to the system through long-term interlocal agreements or contracts along with anticipated non-committed waste flows for a period of 5 years.</p> <p>"User LOS" – The system shall maintain the capacity to collect and dispose of 9.9 pounds of solid waste per capita per day.</p>
Potable Water ^A	<p>"Regional Treatment" – The regional treatment system shall operate with a rated capacity that is no less than two (2) percent above the maximum daily flow for the preceding year. Comply with Water Supply Element.</p> <p>"User LOS" – The system shall maintain the capacity to produce and deliver a minimum of 155 gallons per capita per day.</p> <p>"Water Quality" – Water quality shall meet all federal, state, and county primary standards for potable water.</p> <p>"Countywide Storage Capacity" – Storage capacity for finished water shall equal no less than 15 percent of the countywide average daily demand.</p>
Stormwater Drainage	<p>"Water Quality Standard" – Stormwater facilities shall be designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500 of the Florida Administrative Code.</p> <p>"Water Quantity Standard" – Where two or more standards impact a specific development, the most restrictive standard shall apply.</p> <p>a. Post-development runoff shall not exceed the pre-development runoff rate for a 25-year storm event, up to and including an event with a 24-hour duration.</p> <p>b. Treatment of the runoff from the first 1 inch of rainfall on-site or the first 0.5 inch of runoff, whichever is greater.</p>
Recreation/Open Space	<p>Short Term (2009) – 5.2 acres per 1,000 population Long Term (2013 2025) – 5.5 5.0 acres per 1,000 population</p>

**Table 9.1 (continued)
Recommended Level of Service (LOS) Standards for the Village of Palmetto Bay**

Public Facility	Level of Service Standard
Transportation – UDB ^B	All major roadways within the Urban Development Boundary must operate at LOS D (90% of capacity). Where public transit service exists in the UDB operating with headways of 20 minutes or less, roadways located less than one-half mile of the service may operate at LOS E (100% of capacity). Furthermore, on roadways parallel to exceptional transit service (i.e. commuter rail/express bus) the acceptable level of service is LOS E+20 (120% of capacity).
Transportation – Empowerment Zone ^C	All development applications located within an Enterprise Zone established pursuant to Chapter 290 of the Florida Statutes are exempt from transportation concurrency requirements.
Transportation – Rapid Transit Node ^D	The Miami-Dade County 2005 and 2015 Land Use Plan identifies five existing rapid transit stops and two community urban centers within close proximity of the Village. Development applications within one-quarter mile of these rapid transit centers that promote the efficient use of the existing/planned rapid transit system along the Miami Busway could be exempt from traffic concurrency requirements.
Schools ^E	New residential development with the future availability of public school facilities ¹ consistent with the adopted level of service standards for public school concurrency, to ensure the inclusion of those projects necessary to address existing deficiencies in the 5-year schedule of capital improvements, and meet future needs based upon achieving and maintaining the adopted level of service standards throughout the planning period.

¹ Level of Service standards for public school facilities apply to those traditional educational facilities, owned and operated by Miami-Dade County Public Schools that are required to serve the residential development within their established Concurrency Service Area. Level of Service standards do not apply to charter schools. However, the actual enrollment (October Full Time Equivalent (FTE)) of both charter and magnet schools as a percent of the total district enrollment will be credited against the impact of development.

	<p>Beginning January 1, 2008, the adopted level of service (LOS) standard for all Miami-Dade County public school facilities is 100% utilization of Florida Inventory of School Houses (FISH) Capacity (With Relocatable Classrooms). This LOS standard, except for Magnet Schools, shall be applicable in each public school concurrency service area (CSA), defined as the public school attendance boundary established by the Miami-Dade County Public Schools.</p> <p>The adopted LOS standard for Magnet Schools is 100% of FISH (with relocatable classrooms), which shall be calculated on a districtwide basis.</p>
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Notes:

- A = These public facilities and services are provided by Miami-Dade County and are subject to the level of service standards established in the Miami-Dade County Comprehensive Development Master Plan (CDMP). The Village of Palmetto Bay Comprehensive Plan will adopt these same level of service standards to be consistent with the CDMP.
- B = UDB denotes the Urban Development Boundary. The portion of Palmetto Bay located west of SW 77th Avenue is part of the Miami-Dade County UDB.
- C = The portion of Palmetto Bay located south of SW 168th Street, west of SW 94th Avenue, and north of SW 184th Street is officially designated as part of a larger Enterprise Zone by Miami-Dade County.
- D = The Miami-Dade County 2005 and 2015 Land Use Plan identifies five existing rapid transit stops and two urban centers (both community) within close proximity of the Village. These rapid transit centers are depicted on the Village of Palmetto Bay Future Land Use Map (FLUM).
- E = These public educational facilities are provided by the Miami-Dade County Public Schools and these standards were established through the "Amended and Restated Interlocal Agreement for Public School Facilities in Miami-Dade County."

FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

~~This section contains the Village of Palmetto Bay's Schedule of Capital Improvements (SCI) published annually as part of the Capital Improvement Program. It presents key information relating to the future projects proposed in various elements of this Comprehensive Plan during the period of FY 2011 through FY 2015. The SCI also outlines the Revenue Sources available to fund each Capital Improvement, the year the project is projected to be implemented, compliance with the Goals, Objectives and Policies of the Comprehensive Plan and projects (in most cases) project-related expenses over the next five (5) years.~~

CONCURRENCY MANAGEMENT AND PUBLIC FACILITY MONITORING

Concurrency management controls the timing and location of development by conditioning development approval upon a showing that sufficient facilities and services are present or will be provided in order to maintain adopted LOS standards. Concurrency may make development approval contingent on the local government's ability to provide facilities and services or may require the developer to furnish facilities and services in order to maintain adopted LOS standards. Additionally, adoption of a concurrency management system may offer the following benefits:

- a. Support consistency of the Capital Improvements Element with the Future Land Use Element and Water Supply Element;
- b. Provide for the orderly and cost-effective expansion of public facilities;
- c. Supplement capital improvements expenditures and taxing structures for capital improvements; and
- d. Reduce the possibility of damage to the environment from the use of overburdened facilities.

Typically, concurrency is applied during the development approval process to condition zoning, subdivision or planned unit development approval on demonstrated compliance with the local concurrency ordinance. Concurrency may also function at the building permit stage where it controls development in areas that are already approved but not yet built out, such as pre-platted lands. The Village has adopted the Miami-Dade County Concurrency Management System, which is in effect in Palmetto Bay through its Land Development Code process. This system may be amended in the future, consistent with the Comprehensive Plan, to better serve the needs of Palmetto Bay and its residents.

A concurrency management system (CMS) is incorporated in the Land Use Element, Water Supply Element and Capital Improvements Element. The CMS shall assure the proper timing, location and design of supportive urban service systems concurrent with the impacts of new development. This management program stipulates that no new development will be approved unless the applicant has presented plans demonstrating that the new development shall:

- Be serviced with all requisite public facilities concurrent with the impacts of development;
- Provide LOS for all requisite facilities which is compliant with the Village's adopted LOS standards; and
- Shall not cause a reduction of levels of service for existing infrastructure below minimum adopted thresholds.

PLAN MONITORING, EVALUATION AND APPRAISAL

The Village of Palmetto Bay will formally evaluate and appraise this Comprehensive Plan every seven (7) years, pursuant to State Statute, beginning with the original Plan adoption in 2005 under the 1985 State Growth Management Act, as amended. The components of this comprehensive process are the updating of socioeconomic and development data, which is evaluated to determine if projections were accurate and what trends have developed over the past five 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. Village staff will also conduct annual monitoring of Plan implementation with respect to goals, objectives and policies as part of the budgeting process.

Public participation is built into the entire process, which results in a final Evaluation and Appraisal Report (EAR) that is reviewed and adopted by the Local Planning Agency and Village Council, 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 and completed through the State-mandated process.

**CAPITAL IMPROVEMENTS ELEMENT
DATA, INVENTORY, AND ANALYSIS REPORT
2009-COMPREHENSIVE PLAN AMENDMENTS**

**FISCAL YEAR 2010-11/2011-12 CAPITAL IMPROVEMENTS ELEMENT
ANNUAL UPDATE**

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CAPITAL IMPROVEMENTS ELEMENT

DATA, INVENTORY, AND ANALYSIS

INTRODUCTION

The purpose of the Capital Improvements Element is to guide the funding, schedule, and construction of improvements identified in other plan elements of this comprehensive plan so that necessary infrastructure is in place consistent with demand to maintain minimum level of service standards established for the Village of Palmetto Bay. The objective of the Capital Improvements Element Data Inventory and Analysis (DIA) Report is to summarize the needs for public facilities and services identified in other plan elements and estimate the cost for implementing these improvements for which the Village of Palmetto Bay has fiscal responsibility. This DIA Report then evaluates the fiscal capability of the Village to finance and construct the necessary improvements, and includes a description of the fundamental tools required to ensure that an adequate concurrency management system will be implemented for the village ~~consistent with Florida Statutes.~~ Together, this information serves as the foundation for goals, objectives, and policies prepared to guide responsible development within the Village of Palmetto Bay.

PUBLIC EDUCATION AND HEALTH SYSTEMS

Public Education. With the passage of Senate Bill 1906 (codified as Section 163.31777 of the Florida Statutes), local governments and school boards are required to enter into interlocal agreements that address schools in the community. ~~Specifically, the interlocal agreement addresses school siting, enrollment forecasting, school capacity, infrastructure, and sharing of school board and local government facilities. The public school facility planning interlocal agreement is required by state law.~~ On February 4, 2008, the Village of Palmetto Bay executed the "Amended and Restated Interlocal Agreement for Public Facility" with Miami-Dade County Public Schools ~~consistent with the requirements set forth in Sections 163.3177 and 1013.33, Florida Statutes. Thereafter, in 2008, the Village also~~ and adopted the Public School Facility Element of ~~the~~ its Comprehensive Plan ~~as required under Section 163 of the Florida Statutes.~~ The intent of the Inter-local Agreement is to provide basic guidelines ~~for non-exempt municipalities to establish ad~~ to implement the public school concurrency requirements in Miami-Dade County.

New residential construction ~~traditionally affects~~ may affect the physical capacity of the school system ~~because as it attracts~~ may attract new residents with school-aged children that ~~could become new students in surrounding matriculating into the schools.~~ Therefore, ~~approving~~ Because approval of new development ~~developments~~ or changes in the density/intensity of residential land use categories could ~~negatively affect~~ the level of service ~~provided by of~~ the public school system; therefore, ~~these such potential impacts should always be taken into consideration~~ considered when ~~thea~~ local jurisdiction reviews and approves development ~~these~~ applications.

The ~~To~~ date, there appears to be a downward enrollment trend in the Miami-Dade Public (non-charter) School System. From 2003-04 to 2009-10, the public school system experienced a gradual decrease (approximately 10 percent) in school enrollment, while permanent student stations increased by approximately 18 percent, except for FY 2004-05,

where there was a decline. Further, the *Support Component for the Educational Element* of the Miami-Dade County Comprehensive Development Master Plan reported that in school year 2009-2010 there were 311,203 students enrolled countywide compared to 2009-2010 that there were 342,257 available student stations, and 21,871 relocatables, however actual student enrollment was 311,203. This represents a surplus of 52,925 student stations. These statistics yield a The result is a student to station utilization rate of .85 (i.e. number of students / number of student stations), which this rate meets the County's adopted LOS ratio of 1.00 for public schools. However, it is important to note that the (The County's adopted level of service does not account for include pre-kindergarten children. During the past seven years (2003-04 to 2009-10), the public school system has experienced a gradual decrease (approximately 10 percent) in school enrollment, while the permanent student station has increased by approximately 18 percent, except for FY 2004-05, where there was a decline. In addition to traditional public schools, in FY 2010-11, there are). As the number of available stations began to increase so did the number of charter schools. There are approximately 92 charter schools located throughout Miami-Dade County. There are 23 elementary charter schools, 20 K-8 charter schools, 19 middle charter schools, 23 senior high charter schools, 4 middle/senior high charter schools, and 3 combined elementary/middle/senior charter schools. The opening of these facilities is one of several reasons for has contributed to the decline in enrollment at traditional public schools.

The existing public schools located within the Village of Palmetto Bay include Perrine Elementary School, Coral Reef Elementary School, Howard Drive Elementary School, and Southwood Middle School. Each of these schools is discussed below.

Perrine Elementary School

Perrine Elementary School is located at 8851 SW 168th Street and serves grades pre-kindergarten through 5th grade. Miami-Dade County Public School Five-Year District Facilities Work Program reports a student population of 856 students with a permanent design capacity for the school of 840 students. The current student population and FISH design capacity equate to a level of service (LOS) measurement of 1.02 or 102% of the permanent Florida Inventory of School Houses (FISH) design capacity. There are no portable stations located at the school.

Coral Reef Elementary School

Coral Reef Elementary School is located at 7955 SW 152nd Street and serves grades pre-kindergarten through 5th grade. Miami-Dade County Public School Five-Year District Facilities Work Program reports a student population of 919 a permanent design capacity for the school of 1,005 students. In addition, the school has 18 potable student stations which increases the total number of permanent plus non-permanent student stations to 1,023. The current student population and FISH design capacity equate to a LOS measurement of .90 or 90% of the permanent FISH design capacity. The observed LOS for Coral Reef Elementary School exceeds meets the School District's minimum standard.

Howard Drive Elementary School

Howard Drive Elementary is located at 7750 SW 136th Street and serves grades pre-kindergarten through 5th grade. Miami-Dade County Public School Five-Year District Facilities Work Program reports a student population of 592 students with a permanent

design capacity for the school of 771 students. The current student population and FISH design capacity equate to a LOS measurement of 0.77 or 77% of the permanent FISH design capacity, which is below the School District's minimum standard. The observed LOS for Howard Drive Elementary School is below the County's minimum standard. There are no portable stations located at the school.

Southwood Middle School

Southwood Middle School is located at 16301 SW 80th Avenue and serves grades 6 through 8. Miami-Dade County Public School Five-Year District Facilities Work Program reports a student population of 1,507 –students with a permanent design capacity for the school of 1,727 students. The current student population and FISH design capacity equate to a LOS measurement of 0.87 or 87% of the permanent FISH design capacity. The observed level of service for Southwood Middle School is below the County's minimum standard. There are no portable stations located at the school.

The following matrix summarizes the information provided above for each of the four traditional public schools located in the Village. In addition, this matrix also provides information on the number of classrooms and actual average class size for FY 2010-11.

**Miami-Dade County Public School 5-Year District Facility Work Plan
Student Enrollment, Capacity and Utilization Matrix for FY 2010-11**

Locations	Actual 2009-2010 COFTE ¹	Actual 2010-2011 FISH Capacity ²	No. of Class Rooms	Actual Average 2010-2011 Class Size	Actual 2010-2011 Utilization
Perrine Elementary School	856	840	42	20	1.02
Coral Reef Elementary School	919	1023	51	18	0.90
Howard Drive Elementary School	592	771	39	15	0.77
Southwood Middle School	1507	1727	86	18	0.87

Source: Miami-Dade County Public School. September 17, 2010.

Notes:

- 1. COFTE - Capital Outlay Full Time Equivalency
- 2. FISH - Florida Inventory of School Houses

Medical Facilities. The major medical facility located within the Village of Palmetto Bay is the Miami Children's Hospital, South Dade Center, located at 17615 SW 97th Avenue. The hospital currently maintains a rapid care center that operates as an emergency room between 3:00 p.m. and 11:00 p.m., an early intervention program that deals with child development for children up to 3 years of age, and a rehabilitation center. The hospital does plan to expand operations of the facility with the top priority being expansion of the hours of operation for the emergency room.

A second medical facility within the Village is a diagnostic center in the Baptist Medical Plaza located at 8750 SW 144th Street, Suite 120. This facility conducts imaging work during daytime hours and serves as an urgent care center (i.e. emergency room) between the hours of 6:00 p.m. and 11:00 p.m.

EXISTING REVENUE SOURCES & FUNDING MECHANISMS

The Village of Palmetto Bay's financial flexibility has allowed the Village to maintain one of the lowest millage rates in the County, the fifth lowest in Fiscal Year (FY) 2009-10. For FY 2010-11, the Village adopted a millage rate of 2.447. Property values for FY ~~2010-11~~2011-12 decreased by ~~5.81.28~~ percent from ~~\$2,537,228,421 to 2,389,475,172,061.~~ to \$2,358,676,121. For the average residential property owner, values ~~decreased~~increased from ~~\$239,834 to \$225,924~~ to \$226,315 which represents a ~~\$12.12 decrease~~0.95 increase in Village taxes at the proposed millage rate. For the homesteaded, or Save Our Homes property owner, which allows assessments to increase by 3 percent or CPI whichever is less as long as market values do not fall below assessed values, an average increase of ~~\$7.212.06~~ in Village taxes at the proposed millage rate, is expected.

The Village of Palmetto Bay has several existing revenue sources and funding mechanisms available for financing administration, operations, and capital improvements required for the Village. The following paragraphs describe revenue sources and funding mechanisms available to local officials. Tables 9-1 and 9-2 present the revenue and expenditure accounts for the Village's Consolidated Budget Summary and General Fund in FY ~~2009-10 and 2010-11~~, and 2011-12. Funding mechanisms currently used by Palmetto Bay are noted as applicable.

General Fund Revenue Sources

Ad Valorem Taxes—Real and Personal Property. These are taxes on nonexempt real and personal property assessed according to a millage rate that is applied to the taxable value of property. The taxable value is the assessed value less homestead and other exemption, if applicable. In FY ~~2010-11~~2011-12, the ad valorem tax rate levied by the Village of Palmetto Bay for municipal services is 2.447 mills. This tax base value is expected to produce ad valorem revenues of about \$5.5748 million towards the Village's budget in FY ~~2010-11~~2011-12.

Utility Taxes. These are taxes levied by the service provider on each customer's utility bill for property located within Palmetto Bay and is calculated as a percentage of gross receipts. The Village levies taxes on electric, water, and gas utilities. In Fiscal Year ~~2010-11~~2011-12, the Village expects to receive approximately \$1.893.2 million in utility taxes; an increase of approximately ~~4.5~~ percent over the previous fiscal year.

Franchise Fees and Simplified Communications Services Tax. The franchise fee is one of several proprietary fees (include admission fees, user fees, and utility fee) that are approved under Home Rule Authority (Sec. 403.0893 Florida Statutes). These common local fees are charged to service providers for an exclusive or non-exclusive right to operate within municipal boundaries and are levied as a percentage of gross receipts. Telephone and cable TV franchise fees are categorized as "simplified communications fees". State law requires that the former telecommunications franchise fee and the cable television franchise fee be collected by the State of Florida and remitted to local governments. The Village collected \$4,472,322,074,239,810 from these sources in FY ~~2009-10~~2010-11. For FY ~~2010-11~~2011-12, the Village expects to receive approximately \$1,564,134,266,152 from the "Electric Franchise Fee" and "Unified Communication

Services Tax." ~~This represents an anticipated increase of approximately 6.2 percent over the amount collected in FY 2009-10.~~

The largest franchise fee, electric, is collected from Florida Power and Light (FP&L). The Village is eligible to receive electric franchise fee under the franchise fee agreement between Miami-Dade County and Florida Power and Light. Revenue is paid to the County and remitted to Palmetto Bay once a year in September. In FY ~~2009-10~~2010-11, the Village collected ~~\$1,345,736~~960,331 from the electric franchise fee. For FY ~~2010-11~~2011-12, the Village expects to receive approximately ~~\$1,332,219~~904,409 from this fee. This represents an ~~anticipated decrease of approximately 15.8%~~ percent from the collection rate reported in FY ~~2009-10~~2010-11. This decrease in revenues is primarily due to the ~~residential foreclosure impact that has affected~~refunding of fuel costs ordered by the Village Florida Public Service Commission in FY 2010-11 and all the municipalities in Miami-Dade County use of a lower calculated fuel charge for FY 2011-12.

State Shared Revenues. This funding category consists of six (6) separate sources. In FY ~~2010-11~~2011-12, these sources (combined) are expected to generate approximately ~~\$2.9678~~ million for Palmetto Bay. The following is brief description of each of six (6) funding sources.

1. State Revenue Sharing—These dollars are provided to the Village by the State of Florida based on a predetermined allocation methodology. The Village anticipates approximately ~~\$408,720~~555,785 will be received in FY ~~2010-11~~2011-12 from State Revenue Sharing funds.

2. Local Government Half-Cent Sales Tax—Use of these tax revenues is also unrestricted. Chapter 82-154 of the Florida Statutes describes the levy, distribution and use restrictions associated with the local government half-cent sales tax. This tax structure generates the largest amount of state-shared revenue for local municipalities. Estimates for FY ~~2010-11~~2011-12 show approximately ~~\$1.44 million~~34million in revenues anticipated for Palmetto Bay; however this level of funding is dependent on consumer spending and warrants cautious fiscal planning methods.

3. "One to Five Cents Local Option Fuel Tax" - (NLOGT) Pursuant to Sections 206.41(1)(e) and 336.025, Florida Statutes, Miami-Dade County as well as other counties in the State of Florida are authorized to levy a tax of 1 to 5 cents upon every gallon of motor fuel sold within the County. Diesel fuel is not subject to this tax. Use of the tax revenues is restricted to uses relating to transportation expenditures that are critical for enhancing and/or building comprehensive roadway networks by local governments. The tax can fund public works projects provided under Table 9-5 entitled "Five Year Schedule of Capital Improvements Village of Palmetto Bay" in the Capital Improvement Element. One of the program that would be funded with this funding source is the Street Tree Master Plan and associated projects listed in Table 9-2 of the Capital Improvements Element, and Table 9-5 of the Capital Improvement Data, Inventory and Analysis. In FY ~~2010-11~~2011-12, the Village has earmarked ~~\$60~~50,000 from the fund to plant trees throughout Village as part of the implementation of the Street Tree Master Plan. Based on the information provided by the State of Florida 2010 Local Government Financial Information Handbook, Local Option Fuel Taxes; Revenue Estimates for the Local Fiscal Year Ending September 30, 2011, the 1 to 5 cents local option fuel tax imposed on motor fuel that should be distributed to the Village was estimated at ~~\$465,363~~169,950. For FY ~~2010-11~~2011-12, the Village anticipates that this fund will generate approximately ~~\$457,094~~\$152,047. This budget

figure is based on a 5 percent reduction to the state estimate of ~~(\$165,363)~~. This figure does not including the ~~\$33,209~~ from prior year that is carryover in the budget. \$160,049.

4. "One to Six Cents Local Option Fuel Taxes" – Pursuant to Sections 206.41(1)(e), 206.87(1)(c), and 336.025, Florida Statutes, local governments are authorized to levy a tax of 1 to 6 cents of motor and diesel fuel sold within Miami-Dade County or any county in the State of Florida. These taxes are combined in the Village of Palmetto Bay's consolidated budget. The funds collected are distributed to counties and cities by the State of Florida. Distribution of the tax is based on a predetermined formula that includes weighted population ratios and centerline miles. Receipts from this tax may be used for transportation-related operations, including roadway and right-of-way maintenance, drainage, street lighting, traffic signals and signs, and debt service for transportation capital projects. Based on the information provided by the State of Florida 2010 Local Government Financial Information Handbook, Local Option Fuel Taxes; Revenue Estimates for the Local Fiscal Year Ending September 30, 2011, the 1 to 6 cents local option fuel tax imposed on motor and diesel fuels that should be distributed to the Village was estimated at ~~\$428,092~~. \$406,687. For FY 2010-11 ~~2011-12~~, the Village anticipates that this fund will generate approximately ~~\$406,687~~. \$398,039. This budget figure is based on a 5 percent reduction to the state estimate of ~~(\$428,092)~~. This figure does not including the ~~\$9,113~~ from prior year that is carryover in the budget. \$418,989.

5. Transit One-Half Cent Sales Tax - The referendum approving the "transit one-half cent sales tax" was approved by voters in 2002 and will implement the *Peoples Transportation Plan* for Miami-Dade County. Under this program, twenty percent (20%) of the monies collected by the County are returned to the individual municipalities for improving local transportation systems – including automobile, transit, bicycle, pedestrian, etc. Based on a predetermined formula, the Village of Palmetto Bay expects approximately ~~\$567,800~~ 583,803 in tax revenue for FY 2010-11. An administrative portion of this tax equal to ~~five~~ 2011-12. Five percent (~~\$28,390~~) is earmarked as general fund revenues. can be used for administration. The remaining ninety-five percent of the revenue (~~\$539,410~~) is earmarked for the special revenue fund) is restricted to transportation; whereby at least 20% (~~\$107,882~~) of the remaining funds must be spent on transit improvements within the Village.

6. Alcoholic Beverage Fees - Under Section 561.342, Florida Statutes, a portion of the annual State license tax levied on manufactures, distributors, vendors, brokers, sales agents and importers of alcoholic beverages and collected within the municipality is shared with the local government. The statute require that an annual license tax shall be imposed on the following: 1) any person operating a bottle club; 2) vendors of malt beverages containing alcohol of 0.5 percent or more by volume, manufactures engaged in the business of brewing only malt beverages, or distributors of alcoholic beverages containing less than 17.259 percent alcohol by volume; 3) vendors authorized to sell brewed beverages containing malt, wines, and fortified wines; authorized wine manufacturers; or distributors authorized to sell brewed beverages containing malt, wines, and fortified wines in counties where the sale of intoxicating liquors, wines, and beers is permitted; 4) vendors permitted to sell any alcoholic beverages regardless of alcoholic content, person associated together as a chartered or incorporated club, and any caterer at a horse or dog racetrack or jai alai fronton; and 5) authorized liquor manufacturers and distributors as well as brokers, sales agents, and importers, as defined in Section 561.14(4)-(5), Florida Statutes. The County or municipality where the license taxes are collected will receive a portion of the proceeds. Thirty-eight percent of the eligible taxes collected within an

incorporated municipality shall be returned to the appropriate municipal officer. In FY 2010-~~11~~2011-12, the Village anticipates that this fund will generate approximately ~~\$3,500~~\$4,000.

Licenses and Permits, Service Charges, and Fines and Forfeitures. This group of revenues constitutes approximately seven percent (7%) of total receipts for the Village; however it is sometimes the most important from a public administration point-of-view for trying to efficiently match Village staffing costs with projected revenues for services provided. In FY 2010-~~11~~2011-12, the Village expects to receive approximately ~~\$1.0 million~~\$ 922,265 in licenses and permits – including occupational licenses, building permits, zoning fees, certificates of occupancy, and burglar alarm registration fees. Service charges, such as park services, tennis contracts, and YMCA/JCC contracts should account for another ~~\$275~~\$276,000 in FY 2010-~~11~~2011-12. Fines and forfeitures, including code violation fines and police fines, and school crossing guards will account for an estimated ~~\$232~~\$204,000 in revenue for FY 2010-~~11~~2011-12.

Interest Income. This small revenue source is projected to contribute approximately ~~\$505~~\$55,000 to the Village's General Fund in FY 2010-~~11~~2011-12.

Impact Fees. Currently, the Village ~~imposes~~does not impose separate impact fees for park and police facilities. ~~These fees are imposed on new development to offset, but receives an allocation from~~ the incremental cost to the Village for acquiring additional capital materials for serving new residents and/or businesses. ~~County's assessment.~~ Miami-Dade County also assesses~~does assess~~ separate impact fees on new development for fire-rescue and roads, parks and police. The Miami-Dade County School Board assesses an additional school impact fee on new development. In FY 2009-~~10~~2010-11, the Village's Police and Parks and Recreation Departments collected ~~\$929~~\$5,652 (combined new receipts) in impact fees, and had a combined carryover from prior year of ~~\$495,638~~\$156,102. The combined impact fees total for FY 2009-~~10~~2010-11 was ~~\$196,567~~. ~~Over 85 percent of the impact fees collected by the Village were derived from the Parks and Recreation Department (\$167,542).~~ \$5,652

County road impact fees help fund the Miami-Dade County Metropolitan Planning Organization's (MPO) Five Year Transportation Improvement Program for which certain projects benefit the Village of Palmetto Bay. The Village may also receive funds from the MPO throughout the year on a project-by-project basis.

Grants, Special Revenue Funds, and Other Sources

Grants. In past years, the Village of Palmetto Bay has been the recipient of numerous grants from Federal, state, regional and local government programs. These grants were used to finance major infrastructure projects (public works and parks/recreation projects), stormwater master plan, and other studies to ensure that the Village's existing infrastructure deficiencies and future needs of each type of public facility and/or service are addressed in timely and cost-effective manner.

The Village's Public Works Department has funded a series of drainage, roads and street beautification projects with grants provided from various government agencies. In FY 2010-~~11~~FY2011-12, the Village has budgeted ~~\$293,694~~\$450,000 from the ~~FDEP 2009 grant~~Stormwater Utility to improve the Village's drainage system. In addition, the Village has also received a number of park-related grants in past years. The funding has been

used to improve the Village's park system, and fund the Parks Master Plan. This Plan provides a blueprint for the Village park system and identifies specific park improvements. Several projects from the parks master plan have been implemented with grant monies from the Trust for Safe Neighborhood Parks (TSNP).

Table 9-3 provides a list of potential grant sources that could be accessed by officials for the Village of Palmetto Bay. Additional grants are administered through the State of Florida with state-level executive departments acting as "pass-through agencies" for federally-funded project grants. The U.S. Department of Transportation's "TEA-21" Transportation Program is a good example of a multi-level funding program that is available on a competitive/need basis. TEA-21 funds are passed through the Florida Department of Transportation and administered by the County's Metropolitan Planning Organization (MPO) Program, which the Village can access through formal application. The Village received an MPO grant to fund the Transportation Master Plan, which recommends a series of projects for improving the local transportation system. In FY 2009-10, the Village was a recipient of a Federal ARRA Transit Grant in the amount of \$240,402. Portions of this grant will be used in FY 2010-11 to construct the Village's Bus Parking Lot and Storage Facility. This project must be completed by no later than March of 2012, as per the grant's requirements.

Stormwater Utility Fund. A stormwater utility fund is supported by user fees that can only be used for the management, maintenance, and improvement of the public stormwater system. Palmetto Bay is in the process of determining the viability of a stormwater utility fund for the Village as part of the local stormwater master plan. In FY 2010-11, the Village anticipates that this fund will generate approximately \$1.07 million in receipts. Approximately \$627,256 or the \$1.07 million or 58 percent of the receipts will be generated from the prior year carryover funds. The Fund is expected to generate \$450,000 in new receipts in FY 2010-11. This represents a decrease of \$50,000 from FY 2009-10.

Special District Assessment. A special district assessment may be levied against those who directly benefit from a new service or facility. Funds collected from such assessments are used to finance the service or facility benefiting a special group, need, or area. Palmetto Bay does not currently have any special taxing districts within municipal boundaries. Special taxing districts within the Village are administered and maintained by MDC

Bonds. Palmetto Bay has the ability to issue bonds to finance capital improvements within the municipality. The bond types available to the Village are discussed below.

- General Obligation Bonds – These bonds are backed by the full faith and credit of a local government and are required to be approved by voter referendum before being issued. General obligation bonds offer lower interest rates than other bonds since they are secured by the taxing power of the government. Revenues Repayment of these instruments are born by the property owners of the entire municipality and are collected from together with ad valorem taxes are generally used to service the government's debt.
- Special Revenue Bonds – Revenue bonds, unlike general obligation bonds, are financed by those directly benefiting from the capital improvement. Revenue obtained from the issuance of these bonds is used to finance publicly-owned facilities, such as stormwater projects. Charges collected from the users of these

facilities are used to retire the bond obligations. In this respect, the capital project is self-supporting. Interest rates tend to be higher than for general obligation bonds, and issuance of the bonds may be approved by the Village Council without voter referendum. User fees collected are retained in a special fund to repay debt service. Similarly, the borrowed funds are maintained in a separate fund earmarked for the specific improvements for which the funds were borrowed.

- Industrial Revenue Bonds – This type of bond is issued by a local government, but is actually assumed by companies or industries that use the revenue for construction of plants or facilities. The attractiveness of these bonds to industries is that they carry comparatively low interest rates due to their tax-exempt status. The advantage to the local government is that the private sector is responsible for retirement of the debt and that new employment opportunities are created in the community.
- Florida Municipal Loan Council Fixed Rate Bond Pool – This bond program is sponsored and administered by the Florida League of Cities, Inc. This program was established by the Florida League of Cities to assist small and medium sized cities that were having difficulty securing bond financing as individual entities. The proceeds from this program can be used for a variety of purposes, including capital improvements, renovations, additions and refinancing of existing debt. In FY 2009-10, the Village was part of a group of municipalities in the State of Florida that participated in this program. On August 24, 2010, Standard & Poor's Rating Services assigned a 'AA-' rating and stable outlook Florida Municipal Loan Council's Series 2010 B bonds, issued for the Village of Palmetto Bay. The bonds are secured by a loan agreement between the council and Palmetto Bay. The loans are backed by the Village's covenant to budget and appropriate non-ad valorem, legally available revenues, by budget amendment if necessary. The Village will use bond proceeds to refund previously issued debt and fund \$5.5 million in capital improvement.

Policies regarding debt management are essential to effective financial management. One typical policy that is used to manage debt is to limit the government's total debt service expenditures to a specific percentage of its total revenue. This ratio measures the relative burden that total debt service costs bear to expenditures in the General Fund as a whole. Research of other municipalities with policies limiting the ratio of total debt service to total revenue shows that ratios of between 5% and 30% are used. The credit rating industry generally considers net debt service exceeding 20 percent of operating expenditures as a potential problem.

Another typical policy that is used to manage debt is to limit the maximum ratio of outstanding capital indebtedness to property tax base. Research of other municipalities with policies limiting the ratio of outstanding capital indebtedness to property tax base shows that ratios of between 2½% and 20% are used; however, ratios in the range of 3% to 5% are considered acceptable.

The Village's debt policies ensure that both management and legal tools are implemented to secure the present and future financial stability of the Village. The following summarizes the Village's debt policies:

- The Village shall not incur ~~no~~ debt unless the incurrence of such debt is approved by a majority of the Council. Any General Obligation debt must be approved by the voters.
- Non-Ad Valorem Revenues (average of actual receipts over the prior two years) must cover projected maximum annual debt service on debt secured by and/or payable solely from such Non-Ad Valorem Revenue by at least 150 percent.
- Projected maximum annual debt service requirements for all secured by and/or payable solely from such Non-Ad Valorem Revenue will not exceed 20 percent of Governmental Fund Revenues (defined as General Fund, Special Fund, Debt Service Fund, and Capital Projects Fund), exclusive of Ad-Valorem revenues restricted to payment of debt service on any debt and any debt proceeds, based on the audited financial statements (average of actual receipts over the prior two years).

(Note: For purposes of the foregoing, "maximum annual debt service" means lesser of the actual maximum annual debt service on all debt or 15 percent of the original par amount of the debt, in each case, secured by Non-Ad Valorem Revenues.)

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**Table 9-1
Palmetto Bay Consolidated Budget Summary**

(Fiscal Years 2009-2010 & 2010-2011)

Line Items	Description	Fiscal Year 2009-2010 (Estimated Final)	Fiscal Year 2009-2010 (Approved Budget)
-	BEGINNING FUND BALANCE-ALL FUNDS	\$ 10,882,527	\$12,472,241
-	REVENUES - ALL FUNDS	-	-
1	Ad Valorem Taxes	\$ 5,891,057	\$ 5,558,989
2	Ad Valorem Delinquent	\$ 36,213	\$ 15,000
3	Franchise Fees—Electric	\$ 1,345,736	\$ 1,332,219
4	Utility Taxes	\$ 1,803,366	\$ 1,885,249
5	Unified Communications Service Tax	\$ 1,472,322	\$ 1,564,134
6	State Shared Revenues	\$ 2,007,170	\$ 2,433,746
7	Licenses & Permits	\$ 930,405	\$ 1,000,405
8	Charges for Services	\$ 250,356	\$ 275,650
9	Fines and Forfeitures	\$ 327,500	\$ 232,500
10	Interest Income	\$ 90,000	\$ 50,000
11	Other Revenues	\$ 291,174	\$ 196,180
12	Revenue Contingency Fund	\$ —	\$ —
13	Re-Appropriation of Unreserved Fund Balance	\$ —	\$ —
14	Special Revenue Funds	\$ 3,308,714	\$ 7,243,241
-	Total Revenues—All Funds	\$ 17,754,013	\$21,787,313
-	INTER-FUND TRANSFERS IN VILLAGE HALL	\$ 650,682	-
-	INTER-FUND TRANSFERS IN RESTRICTED FUNDS	\$ 913,743	\$ 200,000
-	TOTAL SOURCES - ALL FUNDS	\$ 30,200,965	\$34,459,554
-	EXPENDITURES - ALL FUNDS	-	-

15	Personal Services	\$ 3,726,763	\$ 4,185,530
16	Operating Expenses	\$ 9,369,085	\$10,358,542
-	Total Operating Expenditures - All Funds	\$ 13,095,848	\$14,544,072
17	General Fund Capital Outlay	\$ 1,501,610	\$ 150,000
18	Capital Projects - Special Revenue Funds	\$ 5,568,451	\$12,264,685
-	Total Expenditures - All Funds	\$ 20,165,909	\$26,958,757
19	TRANSFER TO CAPITAL PROJECTS FUND	\$ 797,781	\$ _____
20	TRANSFER TO VILLAGE HALL FUND	\$ 650,682	\$ _____
21	TRANSFER OF RESTRICTED FUNDS	\$ 115,962	\$ 200,000
22	RE-APPROPRIATION OF UNRESERVED FUND BALANCE	\$ _____	\$ _____
23	RESTRICTED FUNDS BALANCES	\$ 143,495	\$ 98,783
24	EMERGENCY RESERVE	\$ 2,663,866	\$ 2,698,293
25	UNRESTRICTED FUND BALANCE	\$ 9,664,880	\$ 4,503,724
-	TOTAL FUND BALANCE	\$ 12,472,241	\$ 7,300,797
-	TOTAL EXPENDITURES, TRANSFERS, RESERVES & BALANCES - ALL FUNDS	\$ 34,202,576	\$34,259,554

Source: Village of Palmetto Bay Operating & Capital Budget, Proposed Fiscal Year 2010-2011.

Table 9-2

Description	Estimated Final FY '10-'11	Final Budget FY '11-'12
BEGINNING FUND BALANCE - ALL FUNDS	\$ 18,310,141	\$ 13,161,447
REVENUES - ALL FUNDS		
Taxes	\$ 5,564,000	\$ 5,493,096
Franchise Fees	878,067	904,409
Utility Taxes	3,201,979	3,201,999
Licenses and Permits	1,001,570	922,265
Intergovernmental Revenue	2,389,808	1,697,473
Fines and Forfeitures	289,895	204,000
Charges for Services	246,276	276,000
Interest Income	75,000	55,000
Other	226,928	146,180
Re-Appropriation of Unreserved fund Balance	-	454,000
Special Revenue Funds	2,632,588	3,316,066
TOTAL REVENUES - ALL FUNDS	\$ 16,506,111	\$ 16,670,488
TOTAL SOURCES - ALL FUNDS	\$ 34,816,252	\$ 29,831,935
EXPENDITURES - ALL FUNDS		
Operating Expenditures		
Personal Services	\$ 3,902,922	\$ 4,323,964
Operating Expenses	9,091,613	8,867,484
Total Operating Expenditures - All Funds	12,994,535	13,191,448
Debt Service		
Principal	442,383	507,383
Interest	800,318	749,065
Capital Projects	7,067,569	5,497,702
TOTAL EXPENDITURES - ALL FUNDS	\$ 21,304,805	\$ 19,945,598
TRANSFER OF RESTRICTED FUNDS	200,000	54,940
TRANSFER OF UNASSIGNED FUNDS	150,000	1,454,000
RESTRICTED FUNDS BALANCES	38,783	-
COMMITTED FUNDS BALANCES	2,698,293	2,758,393
ASSIGNED FUND BALANCE	60,000	80,000
UNASSIGNED FUND BALANCE	10,364,371	5,539,004
TOTAL FUND BALANCE	13,161,447	8,377,397
TOTAL EXPENDITURES, TRANSFERS, RESERVES & BALANCES ALL FUNDS	\$ 34,816,252	\$ 29,831,935

Table 9-2
Palmetto Bay General Fund Expenditures
(Fiscal Years 2009-2010 & 2010-11 & 2011-12)

Line Item	Description	Fiscal Year 2009-2010-2011 (Estimated Final)	Fiscal Year 2009-2010-2011-2012 (Approved Budget)
EXPENDITURES			
1	Village Council	\$ 194,134,337	\$ 242,237 176,500
2	Village Manager	\$ 519,121 449,791	\$ 557,420 581,034
3	Village Clerk	\$ 216,911 233,704	\$ 266,354 207,031
4	Human Resources	\$ 480,606 181,572	\$ 486,248 192,055
5	Finance Department	\$ 299,060 329,121	\$ 364,339 319,019
6	Village Attorney	\$ 632,500 515,000	\$ 518,000 473,800
7	General Government	\$ 1,731,405 973,184	\$ 2,269,333 1,936,480
8	Police Services	\$ 5,812,275 6,123,269	\$ 6,127,369 049,012
9	Planning and Zoning	\$ 549,870 609,911	\$ 626,607 606,971
10	Building & Capital Projects	\$ 723,602 753,550	\$ 793,783 703,265
11	Public Works	\$ 487,209 607,376	\$ 661,966 243,146
12	Park & Recreation	\$ 1,749,155 833,713	\$ 1,930,416 866,109
	Total Expenditures	\$ 13,095,848 804,528	\$ 14,544,072 13,354,422

Source: Village of Palmetto Operating & Capital Budget, Proposed Fiscal Year 2010-11-2011-12.

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**Table 9-3
Federal Grants and Programs Available to Palmetto Bay**

Administering Federal Agency	Program Title
Department of Commerce and Economic Development Administration	<ul style="list-style-type: none"> • EDA Public Works Program • Planning Programs for State and Urban Areas • Local Technical Assistance Program
Department of Health and Human Services	<ul style="list-style-type: none"> • Community Initiative Programs • Community Health Centers
Department of Housing and Urban Development	<ul style="list-style-type: none"> • Youthbuild • Family Investment Centers
Department of Justice	<ul style="list-style-type: none"> • Byrne Discretionary Grant Program • Community Policing Discretionary Programs • Discretionary Grant Program
Department of the Interior	<ul style="list-style-type: none"> • Urban Park and Recreation Recovery Program
Department of Transportation	<ul style="list-style-type: none"> • Transportation Equity Act of the 21st Century (TEA-21) – (continuing extensions) • Federal ARRA 2010
Environmental Protection Agency	<ul style="list-style-type: none"> • Environmental Equity Grants • National Pollution Discharge Eliminate System • Eco-Industrial Parks and Environmental Technology Initiatives
Small Business Administration	<ul style="list-style-type: none"> • One Stop Capital Shop

Source: "Catalog of Federal Domestic Assistance," 2001 Government Printing Office, Washington, DC

CAPITAL IMPROVEMENT NEEDS

This subsection of the Capital Improvements Element Data, Inventory, and Analysis Report presents an analysis of the fiscal implications of the identified capital improvement needs within the Village of Palmetto Bay. It also provides a summary of current local practices to guide the timing and location of construction and/or extension of public facilities and services needed to keep pace with new development. These capital improvements are identified to continue to meet minimum level of service standards described in other elements of this comprehensive plan.

Level of Service Standards. Level of service (LOS) is a performance measurement used to evaluate the extent to which a public facility or service satisfies the demands placed on that system. ~~In the State of Florida, level of service is typically monitored for transportation, recreation and open space, potable water, sanitary sewer, solid waste, stormwater drainage, and public schools.~~ A level of service "standard" sets the minimum expectations for performance of a particular public facility or service that is maintained by a governmental agency. LOS standards for public facilities and services are addressed by local governments in their comprehensive plans. These standards then become criteria for evaluating new development applications and issuing development orders or permits to ensure that adequate facility capacity is maintained concurrent with future development. In this way, LOS standards affect the timing and location of development by encouraging development in areas where facilities have excess capacity, and not permitting development in areas with overburdened infrastructure unless needed facilities and

services are provided. Provision of infrastructure to supplement an overburdened public facility or service may be phased over time consistent with the phasing of impacts from a new development.

Table 9-4 provides a summary of the level of service standards recommended in other elements of this comprehensive plan including the Transportation Element, Infrastructure Element, Recreation and Open Space Element, and Capital Improvements Element (CIE). Some of the public facilities and services provided to residents of Palmetto Bay, namely sanitary sewer, potable water, solid waste, and public schools are provided by Miami-Dade County and thus the Village of Palmetto Bay should adhere to the County's LOS standards established for these systems. Palmetto Bay should also recognize the level of service standards established by Miami-Dade County and the Florida Department of Transportation for roadways within the Village for which the County or State maintain jurisdiction (i.e. section line and half section line roads).

Capital Improvement Program. A capital improvement program (CIP) is a schedule for capital expenditures to be incurred each year over a fixed period of years (usually 5 years) to meet anticipated capital needs. It sets forth each capital project or other contemplated expenditures, which the Village plans to undertake, and presents estimates of the resources needed to finance the project. The CIP must be consistent with the CIE of this comprehensive plan and include the projects necessary to maintain and improve, where applicable, the adopted LOS standards. The CIP must reflect the goals, objectives and policies of the comprehensive plan and its implementation strategies, including the 5-year Schedule of Improvements. The CIP is more inclusive than the CIE as it also contains those projects of relatively small scale and low cost (less than \$25,000) that are generally recurring and do not require multi-year financing. In addition, the CIP is not limited to those public facilities addressed in the comprehensive plan.

In many cases, the first year of the CIP is converted into the annual capital budget with longer range expenditures depicted in the 5-year program. The CIP is reviewed on an annual basis. The Village of Palmetto Bay currently prepares an annual capital budget and plans to develop a CIP covering transportation, parks and drainage improvements in the near future.

Impact Fees. Impact fees are imposed on new development to offset the costs of new capital facilities necessitated by that development. Local governments may use this financing technique as one strategy for implementing the CIE. Chapter 163 of the Florida Statutes includes impact fees as an innovative technique that may be integrated into local land development regulations. Currently, impact fees are collected by the Village for park and police facilities. In addition, Miami-Dade County assesses impact fees on private development developments located within Palmetto Bay for roads, parks and recreation, and fire-rescue services, and the Miami-Dade County School Board assesses a school impact fee for the same private developments located within the Village.

Concurrency Management. Concurrency management controls the timing and location of development by conditioning development approval upon a showing that sufficient facilities and services are present or will be provided in order to maintain adopted LOS standards. Concurrency may make development approval contingent on the local government's ability to provide facilities and services or may require the developer to furnish facilities and services in order to maintain adopted LOS standards. Additionally, adoption of a concurrency management system may offer the following benefits:

- a. Support consistency of the Capital Improvements Element with the Future Land Use Element;
- b. Provide for the orderly and cost-effective expansion of public facilities;
- c. Supplement capital ~~improvements~~improvement expenditures and taxing structures for capital improvements; and
- d. Reduce the possibility of damage to the environment from the use of overburdened facilities.

Typically, concurrency is applied during the development approval process to condition zoning, subdivision or planned unit development (PUD) approval on demonstrated compliance with the local concurrency ordinance. Concurrency may also function at the building permit stage where it controls development in areas that are already approved but not yet built out, such as pre-platted lands. The Village has adopted the Miami-Dade County Concurrency Management System that is implemented in Palmetto Bay through the Land Development Code.

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**Table 9-4
Recommended Level of Service Standards for the Village of Palmetto Bay**

Public Facility	Level of Service Standard
Sanitary Sewer ^A	<p>“System LOS” – The regional wastewater treatment and disposal system shall operate with a design capacity of 2 percent above annual average daily flow (AADF) for the proceeding year.</p> <p>“User LOS” – The system shall maintain the capacity to collect and dispose of 100 gallons of sewage per capita per day.</p>
Solid Waste ^A	<p>“System LOS” – Maintain solid waste disposal capacity sufficient to accommodate waste flows committed to the system through long-term interlocal agreements or contracts along with anticipated non-committed waste flows for a period of 5 years.</p> <p>“User LOS” – The system shall maintain the capacity to collect and dispose of 9.9 pounds of solid waste per capita per day.</p>
Potable Water ^A	<p>“Regional Treatment” – The regional treatment system shall operate with a rated capacity that is no less than 2 percent above the maximum daily flow for the preceding year.</p> <p>“User LOS” – The system shall maintain the capacity to produce and deliver 155 200 gallons per capita per day.</p> <p>“Water Quality” – Water quality shall meet all federal, state, and county primary standards for potable water.</p> <p>“Countywide Storage Capacity” – Storage capacity for finished water shall equal no less than 15 percent of the countywide average daily demand.</p>
Stormwater Drainage	<p>“<i>Water Quality Standard</i>” – Stormwater facilities shall be designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1” of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500. of the Florida Administrative Code.</p> <p>“<i>Water Quantity Standard</i>” – Where two or more standards impact a specific development, the most restrictive standard shall apply.</p> <ul style="list-style-type: none"> a. Post-development runoff shall not exceed the pre-development runoff rate for a 25-year storm event, up to and including an event with a 24-hour duration. b. Treatment of the runoff from the first 1 inch of rainfall on-site or the first 0.5 inch of runoff, whichever is greater.
Recreation/Open Space	<p>Short Term (2009) – 5.2 acres per 1,000 population Long Term (2025) – 5.0 acres per 1,000 population</p>

**Table 9-4 cont.
Recommended Level of Service Standards for the Village of Palmetto Bay**

Public Facility	Level of Service Standard
Transportation – UDB ^B	All major roadways within the Urban Development Boundary must operate at LOS D (90% of capacity). Where public transit service exists in the UDB operating with headways of 20 minutes or less, roadways located less than one-half mile of the service may operate at LOS E (100% of capacity). Furthermore, on roadways parallel to exceptional transit service (i.e. commuter rail/express bus) the acceptable level of service is LOS E+20 (120% of capacity).
Transportation – Enterprise Zone ^C	All development applications located within an Enterprise Zone established pursuant to Chapter 290 of the Florida Statutes are exempt from transportation concurrency requirements.
Transportation – Rapid Transit Station ^E	The Miami-Dade County 2005 and 2015 Land Use Plan identifies five existing rapid transit stops and two community urban centers -within close proximity of the Village. Development applications within one-quarter mile of these rapid transit centers that promote the efficient use of the existing/planned rapid transit system along the Miami Busway could be exempt from traffic concurrency requirements.
Schools ^E	<p>New residential development with the future availability of public school facilities[‡] consistent with the adopted level of service standards for public school concurrency, to ensure the inclusion of those projects necessary to address existing deficiencies in the Five-Year Schedule of Capital Improvements, and meet future needs based upon achieving and maintaining the adopted LOS standards throughout the planning period.</p> <p>Beginning January 1, 2008, the adopted level of service (LOS) standard for all Miami-Dade County public school facilities is 100% utilization of Florida Inventory of School Houses (FISH) Capacity (With Relocatable Classrooms). This LOS standard, except for Magnet Schools, shall be applicable in each public school concurrency service area (CSA), defined as the public school attendance boundary established by the Miami-Dade County Public Schools.</p> <p>The adopted LOS standard for Magnet Schools is 100% of FISH (with relocatable classrooms), which shall be calculated on a <u>districtwide</u> <u>district wide</u> basis.</p>

Notes:

‡ Level of Service standards for public school facilities apply to those traditional educational facilities, owned and operated by Miami-Dade County Public Schools that are required to serve the residential development within their established Concurrency Service Area. Level of Service standards does not apply to charter schools. However, the actual enrollment (October Full Time Equivalent (FTE)) of both charter and magnet schools as a percent of the total district enrollment will be credited against the impact of development.

- A = These public facilities and services are provided by Miami-Dade County and are subject to the level of service standards established in the Miami-Dade County Comprehensive Development Master Plan (CDMP). The Village of Palmetto Bay Comprehensive Plan will adopt these same levellevels of service standards to be consistent with the CDMP.
- B = UDB denotes the Urban Development Boundary. The portion of Palmetto Bay located west of Biscayne Bay is within the Miami-Dade County UDB.
- C = The portion of Palmetto Bay located south of SW 168th Street, west of SW 94th Avenue, and north of SW 184th Street is officially designated as part of a larger Enterprise Zone by Miami-Dade County.
- D = The Miami-Dade County 2005 and 2015 Land Use Plan identifies five existing rapid transit stops and two urban centers (both community) within close proximity to of the Village. These rapid transit centers are depicted on the Village of Palmetto Bay Future Land Use Map (FLUM).
- E =These public educational facilities are provided by the Miami-Dade County Public Schools and these standards were established through the "Amended and Restated Interlocal Agreement for Public School Facilities in Miami-Dade County."

Other Public Facility Timing and Location Practices. There are several other local practices for controlling the timing and location of construction, extension, or increases in capacity for individual public facilities and services that are not currently in use by the Village of Palmetto Bay. These are described below.

1. Mandatory Dedications or Fees in Lieu of – The Village may require, as a condition to plat approval, subdivision developers to dedicate a certain portion of the land in the development to be used for public purpose – such as roads, parks or schools. Dedication may be made to the governing body or to a private group such as a homeowners association.

When a subdivision is too small or topographical conditions exist such that a land dedication cannot reasonably be required, the Village may require the developer to pay a fee in lieu of dedication that is equivalent to the amount of land that would otherwise have been dedicated by the developer. The fee may be deposited into a separate account for future use toward provision of such facility.

As a result of the public facility provision, the adjacent area benefiting from the initiative would likely become more attractive to development. The acquired service potential may be used to encourage growth in desired areas.

2. Moratoria – A moratorium, or stop-gap ordinance, may temporarily halt or freeze development for a specified period of time on an emergency basis. It may be imposed on building permits, development approvals or governmental services, such as potable water connection, sanitary sewer extensions or hook-ups. Moratoria may generally be imposed for a "reasonable time" to allow for necessary planning activities pending comprehensive plan preparation, adoption or amendment. Florida courts have found development moratoria to be a valid measure of last resort for the protection of local public health, safety, and welfare when adopted in accordance with applicable procedures. Additional considerations in adopting a moratorium include:

- a. Determining the legal status of existing permit applications and approvals to determine the extent of "vested rights" for developments approved prior to ordinance adoption;
- b. Specifying the geographic extent of the moratorium (whether it will be jurisdiction-wide or limited to specific hazard areas or areas with existing service insufficiencies); and
- c. Specifying the time frame and conditions under which the moratorium will be imposed.

3. User Charge and Connection Fees – User charges are designed to recoup the costs of public facilities or services by charging those who benefit from them. They are employed in many areas of local government service. The technique may be applied to potable water usage, sanitary sewer fees, solid waste services, recreation and/or parking.

As a tool for affecting the pace and pattern of development, user charges may be designed to vary for the quantity and location of the service provided. Thus, charges could be greater for providing services further distances from urban areas. Fiscal Implications of Capital Improvement Needs. Table 9-5, Five-Year Schedule of Capital Improvements (SCI), lists those projects identified to help address existing deficiencies and future needs for each type of public facility and/or service for which the Village has operation and maintenance responsibility. These projects, plus improvements by other governmental entities charged with operation and maintenance of certain infrastructure within the village, should maintain the minimum level of service standards set forth in this comprehensive plan to support the land uses and densities/intensities set forth in the Future Land Use Element.

Parks and Recreation. Additional needs for recreation and open space within the Village are based on the analysis summarized in the Recreation and Open Space Element Data, Inventory, and Analysis Report. Table 9-5 provides the planning level cost estimates, timing, and potential revenue sources for these new facilities. In addition, the information provided in Table 9-5 coincides with ~~preliminary~~ the recommendations in the Parks Master Plan ~~being prepared by the Village of Palmetto Bay concurrent with this Comprehensive Plan. The initial~~. The projected cost for implementing the improvements in the SCI is over \$1.01,165 million for ~~FYs 2010-11 through 2014-15. In FY 2010-11, the Department has identified nine (9) 2011-12 and includes five (5) capital projects for funding at a cost of approximately \$1.0 million.~~ Funding sources earmarked for supporting these improvements come from Village impact fees, developer contributions, state grants, and the General Fund. Together, these funding sources provide for a financially feasible recreation and open space action plan for acquisition and improvement.

Public Works. (Transportation) Presently, the Village's Public Works Department is responsible for the maintenance and repair of more than 118 miles of paved roadway within Village limits. During FY ~~2009-10~~ 2010-11, the Department resurfaced approximately ~~43,036~~ 12,144 linear feet of roadway, (which equates to ~~8.162~~ 3 miles of two-lane roadways) raised water valves and man holes, applied permanent striping and roadway pavement markings (RPM) to resurfaced roadways. The Department also repaired ~~1,063~~ approximately 2,400 linear feet of sidewalk, including ~~two~~ ADA ramps, ~~and seven linear feet of curbing.~~ The Village has obtained ownership of the local and collector rights-of-way within its municipal boundaries from Miami-Dade County with the exception of all section line roads. The Village of Palmetto Bay has an aggressive Five-Year Capital Improvements Program for making needed improvements to the local and collector roadways for which they maintain jurisdiction.

The existing transportation system in Palmetto Bay operates relatively effectively with the exception of US 1 and Old Cutler Road. State and County officials have committed to transit improvements in the US 1 Corridor along the South Dade Busway (outside of the Village) to provide additional capacity for the corridor, and the Village supports these efforts through local land use planning. Old Cutler Road is historically protected and thus ~~can~~ cannot be widened to provide additional capacity. In 2025, LOS deficiencies are projected along several major roadways within the Village, including most of the section line roads within the municipality. The Village is committed to working with officials

representing Miami-Dade County and the Florida Department of Transportation to implement "livable" solutions for maintaining mobility within Palmetto Bay – meaning mobility options over major road widening. To this end, the recently completed Transportation Master Plan for Palmetto Bay has identified 54 identifies 64 projects to improve the local transportation network at a projected cost of approximately \$13.5 million for implementation over the next 15 years. Funding for these projects would come from grants, transportation sales tax (includes the Half Cent from the Citizen Independent Transportation Trust Fund), storm water utility, new local option gas tax, and eight cents fuel tax. The Village's portion of sales tax monies collected from the Peoples Transportation Plan. The transportation projects identified for the next five years (FY2010-11 through FY2014-15) are summarized in Table 9-5. In FY 2010-11, the Department will undertake 49 projects at an estimated cost of \$3.12 million. The intent of these projects is to maintain the existing transportation and drainage LOS standards, while enhancing the infrastructure system of the Village. Remaining LOS deficiencies within the Village will be addressed through coordination with County and State transportation partners.

Federal Stimulus/Transit Assistance — In FY 2009-10, the Village received and administered transportation and transit federal stimulus funding from the Florida Department of Transportation (FDOT) in an amount of \$569,810 for the design-build of pedestrian crosswalk improvements at the intersection of SW 152nd Street and Old Cutler Road and construction of a traffic circle at the intersection of SW 87th Avenue and SW 168th Street. In FY 2010-11 **Federal Stimulus/Transit Assistance** – In FY 2011-12, the Village will use over \$225,000 from this fund and other sources to construct a bus parking lot facility and storage facility for the Village's buses. The Department did not incur any new or continuing costs resulting from the use of the stimulus funding.

Stormwater Drainage (Improvements)/Stormwater Utility – In FY 2009-10, 2010-11 revenue received from Stormwater Utility fees and the carryover from the Florida Department of Environmental Protection (FDEP) grant funds were used to complete design and construct drainage improvements in Sub-Basin #79, which is located south of SW 144 Street, north of SW 148 Drive and SW 146th Street, west of SW 83 Avenue US-1/S Dixie Highway, and east of SW 87th Avenue and at six (6) locations within the Village identified as Phase III of localized drainage improvements in the area of SW 84 Avenue from SW 170 Terrace to SW 168 Street, SW 179 Terrace between SW 77 Avenue and SW 75 Avenue, SW 79 Avenue between SW 141 Terrace and SW 143 Street, SW 140 Terrace between SW 79 Court and SW 80 Avenue, SW 174 Street between SW 92 Avenue and SW 92 Court and SW 144 Terrace between SW 68 Avenue and SW 68 Court. IV The planning and design of Phase IV localized drainage improvements at multiple locations within various Sub-Basin #6 and #8 Basins are targeted for construction in FY 2010-11 in conjunction with infrastructure improvements at Sub-Basin #9, #10 and #12.

The \$293,694 carryover from the FDEP grant received in Fiscal Year 2008-09 and the anticipated annual \$450,000 revenue, plus prior year carryover of \$274,822 from Stormwater Utility fees, will continue to fund drainage improvement projects in FY 2010-11. The expenditure of \$1,018,516 will result in the construction, planning, and design of drainage improvements at the above-noted locations. A portion of the \$1,018,516 will also support the design and construction of the multiple localized areas identified as Phase IV of Village-wide localized Drainage Improvements. The department will also commence to develop its Community Rating System (CRS) Program as a component of its stormwater master plan. The department will continue to apply for

funding to implement the priorities identified in the Stormwater Master Plan. The department will continue its educational outreach efforts through informational brochures as a means of informing the public about the importance of the Village's Stormwater Management Program.

The Village receives an expected \$450,000 in revenue annually from **stormwater utility fees**. ~~plus prior year carryover will continue to fund to fund drainage improvement projects in Fiscal Year 2011-12.~~ The Stormwater Utility fees collected in FY 2009-10/2010-2011 will provide supplemental funding for planning, and design of sub basin #10, sub basin #12 and localized drainage improvement projects and serves will serve as a funding match for the ~~balance of the \$800,000 grant received from FDEP in FY 2008-09.~~ future grants. Stormwater utility funds have been allocated to pay the \$9,000 annual NPDES Permit Fee and \$49,740 ~~has been allocated to create GIS mapping~~ 16,000 for the maintenance of storm drain locations and two (2) canal drainage systems; and \$25,000 to fund the on-going preventative maintenance performed through manual inspections, cleaning, and repair. Annual maintenance ensures that existing and new drainage systems operate at maximum efficiency whereby reducing roadway ponding and roadway flooding concerns.

Potable Water. The potable water system is operated and maintained by the Miami-Dade County Water and Sewer Department. No improvements are planned by the Village.

Sanitary Sewer. The sanitary sewer system is operated and maintained by the Miami-Dade County Water and Sewer Department. No improvements are planned by the Village.

Solid Waste. The solid waste collection and disposal is operated and maintained by Miami-Dade County and regulated private haulers. No improvements are planned by the Village.

Impacts of Proposed School or Medical System Facilities. Any improvements to the Miami Children's Hospital, South Dade Center should not adversely impact the Village of Palmetto Bay. Impacts to the public facilities and services from public schools will be addressed on a case-by-case basis; however, they are generally not anticipated to have a significant effect on current or proposed LOS for the short-term and long-term planning horizons. In FY 2010-11, the Village's local public schools are under capacity as indicated in the public education and health system section of this report. As a result, the School Board has not approved any expansion to existing facilities nor the construction of a new public school in the Village of Palmetto Bay.

Consistency of Schedule of Capital Improvement (SCI) with Future Land Use Map. The Village of Palmetto Bay Comprehensive Plan has incorporated management concepts that require the efficient location and timing of supportive urban infrastructure to service existing and anticipated future development. Existing and anticipated future land use patterns are included in the Future Land Use Element Data, Inventory, and Analysis Report. The Future Land Use Map (FLUM) is located in the data, inventory, and analysis report and formally adopted as part of the Comprehensive Plan Goals, Objectives and Policies.

Management techniques, which have been applied in order to control the location, timing and design of public facilities, are summarized below. Application of the following techniques has been mandated through goals, objectives and policies within the Land Use, Transportation, Infrastructure and Capital Improvement Elements. This section primarily emphasizes techniques applicable to the location, timing, and design of potable water and wastewater systems as well as traffic circulation improvements since these facilities most

significantly impact the location and timing of future development and redevelopment. These techniques are as follows:

- a. Minimum level of service standards have been adopted for potable water, sanitary sewer, solid waste, drainage, recreation and open space, and the transportation system.
- b. A concurrency management system (CMS) is incorporated in the Future Land Use Element and Capital Improvements Elements. The CMS shall assure the proper timing, location and design of supportive urban service systems concurrent with the impacts of new development. This management program stipulates that no new development will be approved unless the applicant has presented plans demonstrating that the new development shall:
 - Be serviced with all requisite public facilities concurrent with the impacts of development;
 - Provide LOS for all requisite facilities which is compliant with the Village's adopted LOS standards; and
 - Shall not cause a reduction of levels of service for existing infrastructure below minimum adopted thresholds.
- c. A Schedule of Capital Improvements (SCI) has been established within the Capital Improvements Element. The SCI provides a process for inventorying and evaluating needed public improvements that require Village participation. The capital improvement programming process is a continuing process, which includes annual evaluations and updates of the SCI and CIP. Each year a capital improvement schedule is adopted which describes capital improvement expenditures programmed for the current fiscal year as well as a schedule of anticipated capital improvements that are programmed over the following 5-year period. Major factors explained in the capital improvement program include the following:
 - The nature of the respective projects, including location and brief project descriptions;
 - Estimated cost of respective projects;
 - Scheduled phasing and/or timing of respective projects;
 - Sources of funding for respective projects; and
 - Identification of other governmental or private entities responsible for assisting in the execution of capital improvements.

This consideration incorporates intergovernmental coordination concepts which link local interests with those of the State of Florida, Miami-Dade County, the South Florida Regional Planning Council, and other regional agencies and special purpose districts.

- d. The Capital Improvements Element includes stipulations that commit the Village to continued enforcement of performance standards within the Village's land development code. These standards address the location, timing, and design of on- and off-site facilities required to alleviate anticipated impacts of proposed new development. They apply to traffic impact analysis, availability of water and wastewater systems, surface water management improvements and recreation.

- e. Finally, the Village of Palmetto Bay has adopted intergovernmental coordination policies for purposes of assuring continued coordination with local, State and regional agencies that are responsible for major components of urban infrastructure.

Comprehensive Plan Goals, Objectives and Policies that address preservation of natural resources also impact the location of development within the Village of Palmetto Bay. These policies have a major bearing on locations within the Village where development shall not occur. Therefore, these policies work in conjunction with the above-described public facility policies in controlling the location, timing and quality of new development.

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Financial Feasibility Analysis

In 2005, Chapter 163, Florida Statute was amended and a new definition for financial feasibility was added to the State of Florida Growth Management laws. Among the proposed changes and new definitions, the law requires that schedule of capital improvement must demonstrate to be financially feasible. According to Chapter 163.3164(32), financial feasibility is defined as follows:

"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."

As part of the financial feasibility requirements, the annual update to the CIE includes an evaluation of the Village's financing mechanism for the proposed FY 2010-11 CIP. This information is provided in Table 9-6, as required by Rule 9J-5.016(1) and (2), F.A.C. The intent of this supporting information is to demonstrate that the proposed project schedule is financially feasible. Table 9-6 provides the project schedule information for each department (Building, Parks and Recreation and Public Works) identified capital projects for the next five (5) fiscal years (2010-11 through 2014-15). These projects are divided into two groups: (1) projects with committed funding sources; and (2) projects to be financed with planned funding sources. In FY 2010, the Village identified in their adopted CIP a total of twenty-nine (29) capital projects. The funding sources (See Table 9-7) to finance these projects are municipal bonds, grants, village funds, and special revenues (transportation sales tax, stormwater utilities, fuel tax, local option gas tax, and federal transit stimulus funds).

Table 9.5
Village of Palmetto Bay
Capital Improvements Program - Schedule
Fiscal Years 2011-12 through 2015-16

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Comprehensive Plan Elements	Goals	Fiscal Years					Total
							2011-12	2012-13	2013-14	2014-15	2015-16	
PARKS AND RECREATION DEPARTMENT												
P1	Palmetto Bay Park Outdoor Fitness Equipment - Installation of outdoor fitness equipment stations along our existing walking path to provide a variety of exercise options prior to, during or after a normal walking routine.	Yes	Programmed	Parks & Recreation Capital Improvement Budget	Rec. & Open Space Element Improvement Element	Capital Goal 7 Goal 9	\$ 45,000					\$ 45,000
P2	Palmetto Bay Park (Beach Volleyball Courts) - Beach Volleyball is extremely popular and we have received many requests to have this activity at Palmetto Bay Park. Beach Volleyball is one of those activities that teen and seniors can participate in. It can be a co-ed sport that regardless of physical ability everyone can enjoy. It is affordable and requires little to no maintenance.	Yes	Programmed	Parks & Recreation Capital Improvement Budget	Rec. & Open Space Element Improvement Element	Capital Goal 7 Goal 9	20,000.00					\$ 20,000
P3	Thalatta Estate- Conducting a Structural Evaluation of the main house, renovate and address structural abnormalities of the main house, site amenities, landscape/irrigation and electrical upgrades.	Yes	Programmed	Parks & Recreation Capital Improvement Budget	Rec. & Open Space Element Improvement Element	Capital Goal 7 Goal 9	1,000,000.00					\$ 1,000,000
P4	Coral Reef Park - Renovation/Up-grading Playground Equipment - Based on the certified playground inspection results, the Village determined that parts of the existing equipment needed to be renovated to meet new industry standards and codes. It is imperative that the playground is a safe and secure place for users, meeting new industry standards and codes as identified by the National Playground Institute.	Yes	Programmed	Parks & Recreation Capital Improvement Budget	Rec. & Open Space Element Improvement Element	Capital Goal 7 Goal 9	100,000.00					\$ 100,000
Subtotal - Parks and Recreation Department							\$ 1,165,000	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000

W17	Intersection Operation Improvements - Intersection of SW 136th Street and Old Cutler Road	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A Goal 9	\$ 680,000				\$ 680,000
W18	Right Turn Lane at SW 97th Avenue and US1	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A, 2B Goal 9				\$ 345,000	\$ 345,000
W19	Right Turn Lane at SW 144th Street and US1	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A, 2B Goal 9				\$ 345,000	\$ 345,000
W20	Right Turn Lane at SW 168th Street and US1	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A, 2B Goal 9				\$ 345,000	\$ 345,000
W21	Right Turn Lane at SW 184th Street and US1 Sidewalk Connection to Transit Stops. Connect all sidewalks to transit stops within the Village of Palmetto Bay	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A, 2B Goal 9				\$ 345,000	\$ 345,000
W22	Sub Basin 12 Drainage Improvements - Area south of Richmond Drive (SW 168th Street), north of SW 171st Street, west of Old Cutler Road, and east of SW 75th Avenue	Yes	On-Going	Special Revenue Funds - Transportation Sales Tax	Transportation Element	Goal 2A	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
W23	Sub Basin 13 Drainage Improvements - Area south of SW 174th Street, north of SW 176 Terrace and SW 177th Terrace, west of SW 87th Avenue, and east of SW 90th Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	Goal 4C Goal 9	\$ 72,000				\$ 72,000
W24	Sub Basin 14, more specifically described as improvements in the area north of SW 180th Street, west of SW 84th Avenue, east of SW 87th Avenue. The drainage improvements consist of new catch basins and drainage exfiltration trenches sized to handle stormwater runoff from a five year storm.	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	Goal 4C Goal 9	\$ 228,000				\$ 228,000
W25	Sub Basin 15 Drainage Improvements - Area south of SW 176th Terrace, north of SW 180th Street, west of SW 84th Avenue, and east of SW 89th Court	Yes	Planning	Special Revenue Fund Stormwater Utilities (Planned Funds)	Infrastructure Element Capital Improvement Element	Goal 4C Goal 9			\$ 492,000		\$ 492,000
W26	Sub Basin 17 Drainage Improvements - Area south of SW 180th Street, north of SW 184th Street, west of SW 83rd Place, and east of SW 82nd Avenue	Yes	Planning	Special Revenue Fund Stormwater Utilities (Planned Funds)	Infrastructure Element Capital Improvement Element	Goal 4C Goal 9		\$ 324,000			\$ 324,000
W27	Bike Lane at SW 82nd Avenue - Construction of bike lane at SW 82nd Avenue from SW 136th Street to SW 184th Street	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	Goal 4C Goal 9				\$ 180,000	\$ 180,000
W28	Bike Lane at SW 87th Avenue - Construction of bike lane at SW 87th Avenue from SW 136th Street to SW 184th Street	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Transportation Element	Goal 2A & 2C		\$ 454,150			\$ 454,150
W29	Bike Lane at SW 152nd Street - Construction of bike lane at SW 152nd Street between US1 and SW 67th Avenue	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Transportation Element	Goal 2A & 2C		\$ 475,750			\$ 475,750
W30	Bike Lane at SW 168th Street - Construction of bike lane at SW 168th Street from US1 to Old Cutler Road	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Transportation Element	Goal 2A & 2C			\$ 1,081,200		\$ 1,081,200
W31		Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Transportation Element	Goal 2A & 2C			\$ 994,750		\$ 994,750

2	<p>Palmetto Bay Picnic Pavilion - Installation of a picnic pavilion inside the Boundless Playground will create an area where families can gather to celebrate birthdays, have lunch, or simply sit and enjoy a beautiful day at the park.</p>	Yes	Programmed	<p>Parks & Recreation Capital Improvement Budget</p>	<p>Rec. & Open Space Element Capital Improvement Element</p>	<p>Goal 7 Goal 9</p>	<p>\$ 40,000</p>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	<p>Palmetto Bay Park (Foul-Ball Safety Nets) - Palmetto Bay Park has six softball fields and it is heavily used daily. Around the quad many foul balls come over the backstop fence and into the crowd of spectators. This is a safety concern. The net will provide safety for park patrons while spectating games and/or using the concessions stand.</p>	Yes	Programmed	<p>Parks & Recreation Capital Improvement Budget</p>	<p>Rec. & Open Space Element Capital Improvement Element</p>	<p>Goal 7 Goal 9</p>	<p>\$ 40,000</p>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
4	<p>Palmetto Bay Park (Beach Volleyball Courts) - Beach Volleyball is extremely popular and we have received many requests to have this activity at Palmetto Bay Park. Beach Volleyball is one of these</p>	Yes	Planning	<p>Parks & Recreation Capital Improvement Budget</p>	<p>Rec. & Open Space Element Capital Improvement Element</p>	<p>Goal 7 Goal 9</p>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			

<p>activities that teen and seniors can participate in. It can be a good sport that regardless of physical ability everyone can enjoy. It is affordable and requires little to no maintenance.</p>	<p>Perrine Wayside Park (Dog Park) Renovate Dog Wash Area—This project includes both the development of engineering plans and renovation of the dog wash area. The intent of this project is to address the existing drainage issues caused by the dog wash area. Currently the dog wash area is creating unnecessary ponding near the sidewalk located adjacent to the park.</p>	<p>Yes</p>	<p>Programmed</p>	<p>Parks & Recreation Capital Improvement Budget</p>	<p>Future Land Use Element Rec. & Open Space Element Capital Improvement Element</p>	<p>Goal 4 Goal 7 Goal 9</p>	<p>\$ 98,000</p>	<p>\$ 98,000</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>
<p>5</p>													

<p>6</p> <p>Perrine Wayside (Dog Park) Additional Parking The Village will take a close look at the existing parking and design a plan for the construction of additional parking.</p>	<p>Yes</p>	<p>Programmed</p>	<p>Parks & Recreation Capital Improvement Budget</p>	<p>Future Land Use Element Rec. & Open Space Element Capital Improvement Element</p> <p>Goal 1 Goal 7 Goal 9</p> <p>\$ 40,000</p>	<p>\$ 40,000</p>
<p>7</p> <p>Coral Reef Park Lighting Prediction System—Purchase and installation of an effective and efficient lighting detector/prediction system for our two most active parks—Thor Guard Lighting Prediction System predicts an eminent strike with high probability and within sufficient time to seek shelter. Sensors will be installed a top the highest building or point within the park, senses atmospheric instabilities that accompany lightning, and emits a loud warning noise to park patrons to take appropriate cover.</p>	<p>No</p>	<p>Programmed</p>	<p>Parks & Recreation Capital Improvement Budget</p>	<p>Rec. & Open Space Element Capital Improvement Element</p> <p>Goal 7 Goal 9</p> <p>\$ 16,755</p>	<p>\$ 16,755</p>

9	Roadway Resurfacing-Miscellaneous roadway resurfacing and roadway striping throughout the Village of Palmetto Bay	Yes	On-Going	Special Revenue Fund-Eight-Cent Fuel-Tax and New Local Option-Gas Tax	Transportation Element Intergovernmental Element Capital Improvement Element	Goal 2 Goal 8 Goal 9	\$ 300,000	\$ 927,317	\$ 328,249	\$ 247,350	\$ 247,350	\$ 247,350	\$ 1,450,266
10	Localized Flooding Drainage Improvements (including Sub Basin-6)-on-going drainage improvements in localized areas throughout the Village of Palmetto Bay	Yes	Programmed	FDEP Grant and Special Revenue Fund Stormwater Utilities	Transportation Element Capital Improvement Element	Goal 4C Goal 9	\$ 144,418	-	-	-	-	-	\$ 144,418
11	Bicycle/Pedestrian Local Connectivity -Construction of 8 foot wide multiuse path at SW 72nd Avenue between SW 136th Street and SW 144th Street. Construction of 10 foot wide pedestrian crossing at SW 72nd Avenue between SW 138th Street and SW 139th Street	Yes	Planning	Grant Funding (Planned Funds)	Transportation Element Rec-&Open Space-Element Intergovernmental Element	Goal 2A Goal 7 Goal 8	-	-	-	-	\$ 279,200	\$ 279,200	\$ 279,200
12	Bicycle/Pedestrian Local Connectivity -Construction of 8 foot wide multiuse path at SW 160th Street between SW 79th Avenue and SW 90th Avenue.	Yes	Planning	Grant Funding (Planned Funds)	Transportation Element Rec-&Open Space-Element Intergovernmental Element	Goal 2A Goal 7 Goal 8	-	-	-	-	\$ 205,950	\$ 205,950	\$ 205,950

13	Bicycle/Pedestrian Local Connectivity - Construction of 10 feet wide pedestrian crossing at SW 176th Street between SW 84th Avenue and SW 89rd Court.	Yes	Planning	Grant Funding (Planned Funds)	Transportation Element Rec & Open Space Element Intergovernmental Element	Goal 2A Goal 7 Goal 8	-	-	-	-	-	-	\$ 200,000	\$ 200,000	\$ 200,000
14	Annual Operations and Management - The annual operation and maintenance of the Village of Palmetto Bay's stormwater management system.	Yes	On-Going	Special Revenue Fund Stormwater Utilities	Infrastructure Element	Goal 4C	\$ 44,000	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000	\$ 496,000	\$ 113,000	\$ 496,000
15	Bus Stop Signage Program - The installation of Bus Stop signage for the Village of Palmetto Bay shuttle bus throughout the various bus stops in the Village of Palmetto Bay	Yes	Programmed	Special Revenue Fund - Transportation Sales Tax	Transportation Element Intergovernmental Element	Goal 2B Goal 8	\$ 5,400	-	-	-	-	-	\$ 5,400	-	\$ 5,400
16	Bus Pullout Bays - Construction of bus pullout bays at all transit stops within the Village of Palmetto Bay	Yes	Programmed	Special Revenue Fund - Transportation Sales Tax	Transportation Element Intergovernmental Element	Goal 2B Goal 8	-	\$ 120,000	-	-	-	-	\$ 120,000	-	\$ 120,000
17	Circulator - Ongoing transit circulator and route improvements throughout the Village of Palmetto Bay	Yes	On-Going	Special Revenue Fund - Transportation Sales Tax	Transportation Element Rec & Open Space Element Intergovernmental Element	Goal 2A Goal 7 Goal 8	\$ 999,411	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,259,411	\$ 215,000	\$ 1,259,411

18	Greenway Network— Establishment of greenway networks throughout the Village of Palmetto Bay	Yes	Planning	Special Revenue Fund— Transportation Sales Tax	Rec. & Open Space-Element Intergovernmental Element	Goal 7 Goal 8	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 205,950	\$ 205,950
19	Intersection Operation Improvements— Intersection of SW 136th Street and Old Cutler Road	Yes	Planning	Special Revenue Funds— Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A Goal 9	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 680,000	\$ 680,000
20	Right Turn Lane at SW 97th Avenue and US1	Yes	Programmed	Special Revenue Funds— Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A, 2B Goal 9	-	-	-	-	\$ 345,000	-	-	-	-	-	-	-	-	\$ 345,000	\$ 345,000
21	Right Turn Lane at SW 144th Street and US1	Yes	Programmed	Special Revenue Funds— Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A, 2B Goal 9	-	-	-	-	\$ 345,000	-	-	-	-	-	-	-	-	\$ 345,000	\$ 345,000
22	Right Turn Lane at SW 168th Street and US1	Yes	Programmed	Special Revenue Funds— Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A, 2B Goal 9	-	-	-	-	\$ 345,000	-	-	-	-	-	-	-	-	\$ 345,000	\$ 345,000
23	Right Turn Lane at SW 184th Street and US1	Yes	Programmed	Special Revenue Funds— Transportation Sales Tax	Transportation Element Capital Improvement Element	Goal 2A, 2B Goal 9	-	-	-	-	\$ 345,000	-	-	-	-	-	-	-	-	\$ 345,000	\$ 345,000
24	Sidewalk Connection to Transit Stops: Connect all sidewalks-to-transit stops-within-the Village of Palmetto Bay	Yes	On-Going	Special Revenue Funds— Transportation Sales Tax	Transportation Element	Goal 2A	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 50,000

25	Localized Flooding Drainage Improvements (Sub Basin 3) - Area of SW 158th Street, north of SW 164th Street and SW 163rd Terrace, east of US1 and west of SW 87th Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Future Land Use Element Infrastructure Element Conservation Element Capital Improvement Element	Goal 1 Goal 4C Goal 6 Goal 9	\$ 144,418	-	-	-	-	\$ 144,418
26	Localized Flooding Drainage Improvements (Sub Basin 6) - Area south of SW 146th Street, north of SW 152nd Street, west of SW 84th Court, and east of SW 87th Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Future Land Use Element Infrastructure Element Conservation Element Capital Improvement Element	Goal 1 Goal 4C Goal 6 Goal 9	\$ 144,420	-	-	-	-	\$ 144,420
27	Sub Basin 12 Drainage Improvements - Area south of Richmond Drive (SW 168th Street), north of SW 171st Street, west of Old Cutler Road, and east of SW 75th Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Future Land Use Element Infrastructure Element Conservation Element Capital Improvement Element	Goal 1 Goal 4C Goal 6 Goal 9	-	-	-	\$ 72,000	-	\$ 72,000
28	Sub Basin 13 Drainage Improvements - Area south of SW 174th Street, north of SW 176 Terrace and SW 177th Terrace, west of SW 87th Avenue, and east of SW 90th Avenue	Yes	Planning	Special Revenue Fund Stormwater Utilities	Future Land Use Element Infrastructure Element Conservation Element Capital Improvement Element	Goal 1 Goal 4C Goal 6 Goal 9	-	-	\$ 228,000	-	-	\$ 228,000

33	Bike Lane at SW 87th Avenue - Construction of bike lane at SW 87th Avenue from SW 136th Street to SW 184th Street	Yes	Planning	Special Revenue Funds - Transportation Tax	Intergovernmental Element	Goal 8 Goal 2A, Goal 2C	-	-	-	-	-	-	\$ 475,750	\$ 475,750	\$ -	475,750
34	Bike Lane at SW 152nd Street - Construction of bike lane at SW 152nd Street between US1 and SW 67th Avenue	Yes	Planning	Special Revenue Funds - Transportation Tax	Intergovernmental Element	Goal 8 Goal 2A, Goal 2C	-	-	-	-	-	-	\$ 1,081,200	\$ 1,081,200	\$ -	1,081,200
35	Bike Lane at SW 168th Street - Construction of bike lane at SW 168th Street from US1 to Old Cutler Road	Yes	Planning	Special Revenue Funds - Transportation Tax	Intergovernmental Element	Goal 8 Goal 2A, Goal 2C	-	-	-	-	-	-	\$ 994,750	\$ 994,750	\$ -	994,750
36	Bike Lane at SW 184th Street - Construction of bike lane at SW 184th Street from US1 to Old Cutler Road	Yes	Planning	Special Revenue Funds - Transportation Tax	Intergovernmental Element	Goal 8 Goal 2A, Goal 2C	-	-	-	-	-	-	\$ 1,038,000	\$ 1,038,000	\$ -	1,038,000
37	Traffic Calming SW 84th Avenue - Installation of Traffic Calming in the area of SW 84th Avenue, south of SW 165th Terrace to the End of the Street	Yes	Planning	Special Revenue Funds - Transportation Tax	Future Land Use Element Capital Improvement Element	Goal 1 Goal 2 Goal 9	-	-	-	\$ 29,000	-	-	-	-	\$ -	29,000
38	Traffic Calming SW 148th Street - Installation of Traffic Calming in the area of SW 148th Street	Yes	Planning	Special Revenue Funds - Transportation Tax	Future Land Use Element Capital Improvement Element	Goal 1 Goal 2 Goal 9	-	-	-	\$ 135,000	-	-	-	-	\$ -	135,000

39	Guava Street One Way Connection	Yes	Programmed	Special Revenue Funds—Transportation Tax	Transportation Element	Goal 2C	\$ 147,559	-	-	-	-	\$ 147,559
40	Traffic Calming Studies within the Boundaries of the Village	Yes	Programmed	Special Revenue Funds—Transportation Tax	Transportation Element Intergovernmental Element	Goal 2A, 2C Goal 8	\$ 75,000	-	-	-	-	\$ 75,000
41	Bus Parking Lot and Storage Facility	Yes	Programmed	Federal Transit Stimulus Funds	Transportation Element Intergovernmental Element	Goal 2A, 2B Goal 8	\$ 225,001	-	-	-	-	\$ 225,001
42	Street Sign Replacement Parts and Ongoing Maintenance	No	On-Going	Special Revenue Funds—Transportation Tax	-	-	\$ 158,500	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 298,500
43	Maest Arm Street Sign Replacement	No	Programmed	Special Revenue Funds—Transportation Tax	-	-	\$ 91,500	-	-	-	-	\$ 91,500
-	Subtotal—Public Works Department	-	-	-	-	-	\$ 3,140,128	\$ 2,914,317	\$ 2,630,199	\$ 1,019,350	\$ 5,856,350	\$ 15,560,344
-	Grand Total—Capital Improvement Projects	-	-	-	-	-	\$ 11,015,908	\$ 2,914,317	\$ 2,648,199	\$ 1,019,350	\$ 5,856,350	\$ 23,454,124

Not e:

- 1 For scheduling purposes the CIP projects are divided in three groups: a) programmed projects are scheduled for completion in Fiscal Years 2010-11 through 2011-12; b) planning projects are scheduled for completion in the last three fiscal years of the CIP; and c) on-going projects are scheduled for every fiscal year of the CIP

-	No budget
-	Non-LOS Projects