

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

Description	Actual FY 2014-15	Adopted Budget FY 2015-16	Estimated Final FY 2015-16	Propose Budget FY 2016-1
BEGINNING FUND BALANCE - ALL FUNDS	\$ 20,295,509	\$ 20,842,307	\$ 21,577,466	\$ 20,000,1
REVENUES - ALL FUNDS				
Taxes	\$ 5,788,016	\$ 5,967,911	\$ 5,968,174	\$ 5,905,2
Utility Taxes	3,662,919	3,437,079	3,330,095	3,232,2
Franchise Fees	787,126	861,110	861,110	816,2
Licenses and Permits	318,435	200,000	204,541	202,1
Intergovernmental Revenue	2,237,204	2,288,230	2,253,292	2,254,7
Fines and Forfeitures	260,718	210,000	200,000	200,0
Charges for Services	819,902	998,000	879,785	708,2
Interest Income	103,964	95,000	95,000	95,0
Other	297,302	258,980	279,080	304,0
Transfer	-	62,555	-	150,0
Special Revenue Funds	3,838,356	4,146,345	4,226,262	12,619,2
TOTAL REVENUES - ALL FUNDS	\$ 18,113,942	\$ 18,525,210	\$ 18,297,339	\$ 26,488,1
Transfer In - General Fund - Capital Projects	\$ 121,000	\$ 3,200,000	\$ 3,200,000	\$ 1,550,0
Debt Proceeds	\$ -	\$ -	\$ -	\$ -
TOTAL SOURCES - ALL FUNDS	\$ 38,530,451	\$ 42,567,517	\$ 43,074,805	\$ 48,038,2
EXPENDITURES - ALL FUNDS				
Operating Expenditures				
Personnel Services	\$ 4,621,442	\$ 5,458,408	\$ 4,492,901	\$ 5,348,9
Operating Expenses	10,017,135	11,101,428	10,383,458	11,230,8
Total Operating Expenditures - All Funds	14,638,577	16,559,836	14,876,359	16,579,8
Debt Service				
Principal	747,802	776,495	799,432	819,2
Interest	800,490	808,064	770,610	754,7
Capital Outlay	645,116	9,355,247	3,428,271	16,591,7
TOTAL EXPENDITURES - ALL FUNDS	\$ 16,831,985	\$ 27,499,642	\$ 19,874,672	\$ 34,745,8
TRANSFER FOR DOWNTOWN REDEVELOPMENT	-	-	-	-
TRANSFER FOR CAPITAL OUTLAY	121,000	3,200,000	3,200,000	1,550,0
TRANSFER OF FUND BALANCE	-	62,555	-	150,0
RESTRICTED FUNDS BALANCES	5,470,707	1,555,538	5,540,467	1,627,1
COMMITTED FUNDS BALANCES	2,249,289	83,827	3,097,046	302,4
ASSIGNED FUND BALANCE	2,640,000	6,700,000	4,700,000	4,700,0
UNASSIGNED FUND BALANCE	11,217,470	3,465,955	6,662,620	4,962,4
TOTAL FUND BALANCE	21,577,466	11,805,320	20,000,133	11,592,3
TOTAL EXPENDITURES, TRANSFERS, RESERVES & BALANCES ALL FUNDS	\$ 38,530,451	\$ 42,567,517	\$ 43,074,805	\$ 48,038,2

**Table 9-2
Palmetto Bay General Fund Expenditures
(Fiscal Years 2014-15 & 2015-16)**

Description	Actual FY 2014-15	Adopted Budget FY 2015-16	Estimated Final FY 2015-16	Proposed Budget FY 2016-17
Village Council	\$ 167,250	\$ 179,500	\$ 172,290	\$ 177,525
Village Manager	546,335	373,274	257,460	398,772
Village Clerk	286,871	237,405	230,325	205,731
Human Resources	220,704	469,602	329,632	392,086
Finance Department	431,269	444,099	413,387	429,943
Village Attorney	129,568	175,000	179,572	175,000
General Government	1,811,287	2,331,000	2,283,156	1,736,251
Police Services	6,999,209	7,156,950	6,926,882	7,578,167
Community and Economic Dev. - Planning & Zoning	536,524	357,083	302,816	133,001
Public Services*- Facilities Maintenance	226,014	812,834	809,140	1,047,082
Parks & Recreation	2,012,986	1,842,118	1,461,267	1,595,085
TOTAL GENERAL FUND EXPENDITURES	\$ 13,368,017	\$ 14,378,865	\$ 13,365,927	\$ 13,868,643

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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. 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 developments located within Palmetto Bay for roads, parks and recreation, 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 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 area development (PAD) 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	"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 preceding year. "User LOS" - the system shall maintain the capacity to collect and dispose of 100 gallons of sewage per capital per day.												
Solid Waste ^A	"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. "User LOS" - The system shall maintain the capacity to collect and dispose of 9.9 pounds of solid waste per capital per day.												
Potable Water ^A	The adopted level of service standard adopted by the Miami-Dade Water and Sewer Department (WASD) for potable water service within the Village of Palmetto Bay is: a. The Regional Treatment: System shall operate with rated maximum daily capacity no less than 2% above the maximum daily flow for the preceding year, and an average daily capacity 2% above the average daily system demand for the preceding five years. The maximum daily flow shall be determined by calculating the average of the highest five single day flows for the previous 12 months. b. Water shall be delivered to users at a pressure no less than 20 pounds per square inch (psi) and no greater than 100 psi. Unless otherwise approved by the Miami-Dade Fire Rescue Department, minimum fire flows based on the land use served shall be maintained as follows: <table border="0" data-bbox="428 1003 1123 1480"> <thead> <tr> <th data-bbox="428 1003 889 1035">Land Use</th> <th data-bbox="899 1003 1123 1035">Min. Fire Flow (gpm)</th> </tr> </thead> <tbody> <tr> <td data-bbox="428 1045 766 1077">Single Family Residential Estate</td> <td data-bbox="964 1045 1010 1077">500</td> </tr> <tr> <td data-bbox="428 1129 860 1203">Single Family and Duplex; Residential on Minimum lots of 7,500 sf</td> <td data-bbox="964 1171 1010 1203">750</td> </tr> <tr> <td data-bbox="428 1255 695 1329">Multi-Family Residential; Semiprofessional Offices</td> <td data-bbox="948 1297 1010 1329">1,500</td> </tr> <tr> <td data-bbox="428 1371 620 1402">Hospitals; Schools</td> <td data-bbox="948 1371 1010 1402">2,000</td> </tr> <tr> <td data-bbox="428 1455 662 1486">Business and Industry</td> <td data-bbox="948 1455 1010 1486">3,000</td> </tr> </tbody> </table> c. Water Quality: Meet all federal, state, and county primary potable water standards. d. Countywide Storage: Storage capacity for finished water shall equal no less than 15% of countywide average daily demand.	Land Use	Min. Fire Flow (gpm)	Single Family Residential Estate	500	Single Family and Duplex; Residential on Minimum lots of 7,500 sf	750	Multi-Family Residential; Semiprofessional Offices	1,500	Hospitals; Schools	2,000	Business and Industry	3,000
Land Use	Min. Fire Flow (gpm)												
Single Family Residential Estate	500												
Single Family and Duplex; Residential on Minimum lots of 7,500 sf	750												
Multi-Family Residential; Semiprofessional Offices	1,500												
Hospitals; Schools	2,000												
Business and Industry	3,000												

Stormwater Drainage	<p>"Water Quality Standard" -Stormwater facilities shall be designed to meet the design and performance standards established in Chapter 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Chapter 62-302, 862-302.500 of the Florida Administrative Code.</p> <p>"Water Quantity Standard" - Were 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 .5 inch of runoff, whichever is greater.
Flood Protection	<p>The minimum acceptable Flood Protection Levels of Service (FPLOS) standards for Miami-Dade County shall be protection from the degree of flooding that would result from a duration of one day from a ten-year storm, with exceptions in previously developed canal basins, where additional development to this base standard would pose a risk to existing development. All structures shall be constructed at, or above, the minimum floor elevation specified in the federal flood Insurance Rate Maps for Miami-Dade County or as specified in Chapter 11-C of the Miami-Dade County Code, whichever is higher.</p>
Recreation /Open Space	<p>Long Term (2025) - 5.0 acres per 1,000 population</p>
Transportation - UIA TCEA ^B	<p>All development applications within the Urban Infill Area Transportation Concurrency Exception Area are exempt from transportation concurrency requirements; however the following level of service thresholds are established for reviewing projects within the UIA TCEA:</p> <ul style="list-style-type: none"> a. The level of service (LOS) threshold within the UIA is LOS E (100% capacity) b. Where public transit service exists in the UIA operating with headways of 20 minutes or less, roadway located less than one-half mile of the service may operate at 120% of their capacity. c. Roadways parallel to exceptional transit service (i.e. commuter rail/express bus) are defined within an acceptable level of service at 150% of their capacity. <p>These thresholds are used for evaluation of transportation impacts; however, in all cases, only development applications that result in an increase in peak period traffic on an FIHS roadway operating below the adopted level of service standard, now or in the future, would require a proposed project to implement and maintain trip reduction measure sufficient to reduce travel by single occupant automobiles so that they resultant increase in traffic volume does not exceed two percent of the defined maximum service volume.</p>
Transportation-UDB ^C	<p>All major roadways within the Urban Development Boundary must operate at LOS D (90% of capacity) except State urban minor arterials (SUMA), which may operate at LOS E (100% 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% 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).</p>
Transportation-Empowerment Zone ^D	<p>All development applications located within an Empowerment Zone established pursuant to Chapter 290 of the Florida Statutes are exempt from transportation concurrency requirements.</p>
Transportation- Rapid Transit Node ^E	<p>Development applications within one-quarter mile of the identified Miami-Dade County existing rapid transit stops and urban centers that promote the efficient use of the existing/planned rapid transit system along the Miami Busway could be exempt from traffic concurrency requirements.</p>

Schools ^F	<p>New residential development with the future availability of public school facilities¹ 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 maintain the adopted level of service standards throughout the planning period. 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. The adopted LOS standard for Magnet Schools is 100% of FISH (with relocatable classrooms), which shall be calculated on a district wide 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 = UIA TCEA denotes the Urban Infill Area Transportation Concurrency Exception Area. The section of Palmetto Bay located east of SW 77th Avenue is part of the Miami-Dade County UIA TCEA.
- C = 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.
- D = 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.
- E = 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).
- F = 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.

¹Level 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.

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 the recommendations in the Parks Master Plan. The projected cost for implementing the improvements in the SCI is \$5,224,500 for FY 2014-15 \$2,800,000 for FY 2016-17 and includes 9 capital projects. 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 Services Works.

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 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 Transportation Master Plan for Palmetto Bay identifies ~~33~~ 64 projects to improve the local transportation network at a projected cost of approximately ~~\$13.5~~ \$12.3 million for implementation as prioritized in the 15 year work plan. Funding to implement these projects will continue to 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.

Stormwater Drainage (Improvements)/Stormwater Utility –

The Stormwater Utility fees collected in FY ~~2015-16~~ 2014-2015 will provide supplemental funding to serve as a match for future grants, pay the \$6,207 annual NPDES Permit Fee of ~~\$36,000~~ \$23,000 for the maintenance of two (2) canal drainage systems; and 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.

The transportation and stormwater projects identified for the next five years (FY ~~2016-17~~ 2015-16 through FY ~~2020-21~~ 2019-20) are summarized in Table 9-5. 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. In FY ~~2016-17~~ 2015-16, the Department will undertake ~~15~~ 24 projects at an estimated cost of ~~\$27,119,545~~ \$4,621,000.

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 ~~2014-15~~ 2013-14, 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.

Table 9.5

Village of Palmetto Bay
 Capital Improvements Program - Schedule
 Fiscal Years 2016-17 through 2020-21

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status	Financial Instruments	Comprehensive Plan Elements	Goals	2016-17	2017-18	2018-19	2019-20	2020-21	Total
PUBLIC WORKS DEPARTMENT												
W1	Facility Maintenance	No	On-going	General Government	N/A	N/A	\$ 30,000	\$ 45,000	\$ 75,000	\$ 75,000	\$ 75,000	300,000
W2	Storage Facility	No	Programmed	General Government	N/A	N/A	\$	\$ 125,000				125,000
W3	Tree Planting/US-1 Beautification/M	Yes	On-going	Special Revenue Fund - New Local Option Gas Tax, Grant, and Tree Mitigation Program	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element, Rec. & Open Space Element	2A, 2C, 8, 9, 7	\$ 268,750	\$ 268,750	\$ 268,750	\$ 268,750	\$ 268,750	1,343,750
W4	Orchid Initiative with Fairchild Gard	No	On-going	General Government	N/A	N/A	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	150,000
W5	Roadway Resurfacing - Village Wide	Yes	On-going	Special Revenue Fund - Eight Cent Fuel Tax, and New Local Option Gas Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 9, 8	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 250,000	1,550,000
W6	ADA Compliance Sidewalks - Bringing noncompliance facilities into compliance	Yes	On-going	Special Revenue Fund - NLOGT and ADA Reimbursement	Transportation Element, Intergovernmental Coord. Element	2A, 2C, 8	\$ 100,000	\$ 95,000	\$ 95,000	\$ 50,000	\$ 50,000	390,000
W7	Downtown Redevelopment Street Improvement Project (Complete Streets)	Yes	Programmed	Special Revenue Funds - Street Sign Bond, Impact Fees and Grants	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element, Rec. & Open Space Element	1, 2, 8, 9	\$ 9,200,000	\$ 3,240,000	\$	\$	\$	12,440,000
W8	Traffic Calming at Various Locations as Prioritized in the Traffic Calming Comprehensive Plan	Yes	On-going	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	\$ 400,000	375,000	375,000	\$ 375,000	\$ 375,000	1,900,000
W9	Bicycle Lane SW 82 AV from SW 168 ST to traffic Circle with LED safety lights	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	1, 2, 8, 9	\$	\$ 92,500				92,500
W10	Storm Water Drainage Sub basin 59/60 - (SW 82 AV from SW 152 to SW 160 ST)	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element, Capital Improvement Element	4C, 9	\$ 425,500	389,500				815,000
W11	Localized Drainage Improvements VI - Design, Bidding and Construction Phase	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element, Capital Improvement Element	4C, 9	\$ 155,000	\$ 248,733				403,733

W12	Circulator - Route improvements and GPS real-time software upgrade	Yes	On-going	Special Revenue Funds - Half Cent CIIT Fund (20% Funding)	Transportation Element Intergovernmental Coord Element	2A, 2B, 8	\$ 105,000	\$ 124,192	\$ 135,000	\$ 135,000	\$ 135,000	\$ 634,192
W13	Install Bus Benches, Bus Shelters and Amenities	Yes	On-going	Special Revenue Funds - Half Cent CIIT Fund (20% Funding)	Transportation Element Intergovernmental Coord Element	2A, 2B, 8	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	375,000
W14	Purchase New Transit Buses	Yes	Programmed	Special Revenue Funds - Half Cent CIIT Fund (20% Funding)	Transportation Element Intergovernmental Coord Element	2A, 2B, 8	\$ 65,000					65,000
W15	Safe Routes to School Improvements - Perrine Elementary and Coral Reef Elementary	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Infrastructure Element, Capital Improvement Element	2A, 2C, 4C, 9	\$ 555,000.00					555,000
W16	Roadway Improvements on SW 77th AV (Parking)	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9		\$ 100,000				100,000
W17	Install Bicycle Lane SW 82nd AV between SW 160th ST and SW 136th ST	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax and Grants	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9			\$ 650,000			650,000
W18	Install Bicycle Lane SW 184th ST from SW 82nd AV to Old Cutler	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax and Grants	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9		\$ 450,000				450,000
W19	Bike Trail through FPL Easement	Yes	TBD	Special Revenue Funds - Transportation Sales Tax and Grants	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9				\$ 2,500,000		2,500,000
W20	Design Traffic Circle at SW 168th ST and SW 82nd AV	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	\$ 33,920					33,920
W21	Drainage Sub Basin 61 - Area generally SW 155th ST, north of SW 160th ST, west of 77th Court, east of SW 79th AV.	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	4C, 9		\$ 50,000	470,000			520,000
W22	Drainage Sub Basin 43 - Area of SW 165th Terrace, north of SW 168th ST, west of SW 72nd AV, east of SW 77th AV	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	4C, 9			\$ 88,000	\$ 426,000		940,000
W23	Drainage Sub Basin 57/96 - Area of SW 155th Terrace, north of SW 160th ST, west of SW 92nd AV, and east of SW 87th AV.	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	4C, 9				\$ 102,900	\$ 498,550	601,450
W24	Localized Drainage Improvements VII - Design, Bidding and Construction Phase	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	4C, 9		\$ 75,000				75,000

		Yes	Programmed	F & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9												
P26	Enhance meditation garden area	Yes	Programmed	F & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9												\$ 35,000
P27	Construct boardwalk/fishing area along canal at Coral Reef Park	Yes	TBD	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9			\$150,000	\$250,000								\$ 400,000
P28	Acquire park land in District 1	Yes	TBD	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9												\$ -
P29	Acquire Bay front land	Yes	TBD	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9			\$200,000	\$200,000								\$ 400,000
P30	Develop EMW park site	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9			\$50,000	\$100,000								\$ 250,000
P31	Add pedestrian bridge over canal at Coral Reef Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9		\$400,000										\$ 400,000
P32	Rehab walking trails at Coral Reef Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9			\$150,000	\$100,000								\$ 250,000
P33	Woods at Old Cutler	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9		\$25,000										\$ 25,000
Subtotal - Parks and Recreation Department													\$ 2,800,000	\$ 2,420,000	\$ 1,830,000	\$ 1,450,000	\$ -	\$ 8,500,000

VILLAGE INITIATIVES											
V1	Multimodal building at Village Hall	No	Programmed	Public Private Partnership	N/A	\$ 500,000	\$ 500,000				\$ 1,000,000
V2	Acquire land for downtown park	No	TBD	Downtown Park Fund	N/A						\$ -
V3	Find location for amphitheater downtown	No	TBD	Downtown Park Fund	N/A						\$ -
V4	Branding on US-1 lights	No	Programmed	TBD	N/A	\$ 50,000	\$ 50,000				\$ 50,000
V5	Entry monuments on US-1	No	TBD	Downtown Park Fund	N/A						\$ -
V6	Street design on Indigo	No	TBD	TBD	N/A						\$ -
V7	Art festival at Coral Reef Park	No	Programmed	TBD	N/A	\$ 50,000					\$ 50,000
V8	Art Installation at Thalatta Park	No	Programmed	AIPP	N/A	\$ 60,000					\$ 60,000
V9	Art installation on US-1 median	No	TBD	AIPP	N/A		\$ 120,000				\$ 120,000
V10	Green retrofit	No	Programmed	TBD	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000
V11	Build triangle park on Perrine Blvd	No	TBD	Grants, Impact Fees	N/A						\$ 450,000
V12	Electronic Signs					\$300,000					\$ 450,000
Subtotal - Village Initiative						\$ 960,000	\$ 720,000	\$ 50,000	\$ 950,000		\$ 2,680,000
Grand Total - Capital Improvement						\$ 15,563,170	\$ 9,248,675	\$ 4,541,750	\$ 4,262,650	\$ 4,683,300	\$ 38,299,545
Projects											
No budget											