To: Honorable Mayor and Village Council

From: Edward Silva, Village Manager

Date: September 21, 2015

RE: Comprehensive Plan - CIE Annual Update

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.

BACKGROUND AND ANALYSIS:

The Village Council was designated the Local Planning Agency for the Village pursuant to section 163.3174, Florida Statutes. Village of Palmetto Bay's Comprehensive Plan, originally adopted on August 1st, 2005 and since amended in December 2010 and March of 2015, seeks to ensure that development patterns for future land uses within the Village match the community vision and quality-of-life expectations of its residents. Pursuant to Chapter 163, Florida Statutes, the Village is responsible for preparing a Capital Improvement Element (CIE). The intent of the CIE is to reflect the timing of capital projects (Five-Year Schedule of Capital Improvements) to meet or maintain adopted Level of Service (LOS) standards, and implement the goals, objectives, and policies of the Comprehensive Plan. The law also requires that the CIE be updated annually concurrent with the development of the Village's Capital Improvements Program (CIP) and Annual Budget to ensure that the capital facility projects are consistent with the goals of the Comprehensive Plan. The CIE update completed by ordinance on March 7, 2011, (Ordinance No. 2011-01), provided for future updates to the CIE be completed by resolution concurrent with the Annual Village Budget and CIP processes.

FISCAL/BUDGETARY IMPACT:

All proposed projects listed in the CIE are either already budgeted, funds appropriated and/or revenue sources determined for Fiscal Year 2015-16.

RECOMMENDATION:

The Administration requests that the Village Council approve the proposed CIE annual update to its Comprehensive Plan and that the document be transmitted to other units of local government and to other review agencies as required by law. Approval of the attached resolution is recommended.

RESOLUTION NO. _____

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, each subsequent year the CIE is updated and approved by the Mayor and Village Council concurrent with Village's budget; and,

WHEREAS, the Five-Year Schedule of Capital Improvements must include capital projects necessary to achieve and maintain Level of Service (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 2014-15 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:

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

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

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

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

PASSED and ADOPTED this _____day of September, 2015.

Attest: _____ _____

Meighan Alexander
Village Clerk

Eugene Flinn
Mayor

APPROVED AS TO FORM AND LEGAL SUFFICIENCY FOR THE USE AND RELIANCE OF THE VILLAGE OF PALMETTO BAY ONLY:

_____

Dexter W. Lehtinen
Village Attorney

FINAL VOTE AT ADOPTION:

Council Member Karyn Cunningham _____

Council Member Tim Schaffer _____

Council Member Larissa Siegel Lara _____

Vice-Mayor John DuBois _____

Mayor Eugene Flinn _____

This Resolution was filed in the Office of the City Clerk on this ____ day of September, 2015.

_____

Meighan Alexander
Village Clerk

VILLAGE OF PALMETTO BAY
COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT

FISCAL YEAR 2015-16 ANNUAL UPDATE

September 21, 2015

Goal 9 **Provision of High-Quality road, utility and infrastructure facilities and services and public education 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 establish 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, ensure_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 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 Village LDC.

Policy 9.2.4 Include the capital improvement projects identified in the other Elements of this Plan in the 5-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 commitments 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 the same standards.

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 The Miami-Dade County School Board's latest adopted district facilities work plan should 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 rights-of-way and development of public facilities.

Objective 9.3 **Concurrency and Level-of-Service Standards (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 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, park 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, FS, 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 schedule to be in place or under actual construction not more than three years after issuance of a certificate of occupancy or its function 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 Education 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 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 priority 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 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 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 while, is the action financially feasible pursuant to this Element?

Policy 9.3.4 As indicated in the applicable Elements of the 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 minimal impact (as defined in subsection 163.3189 (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]	"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: 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 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.

Stormwater Drainage	"*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. "*Water Quantity Standard*" - Were two or more standards impact a specific development, the most restrictive standard shall apply. 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	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.
Recreation /Open Space	Long Term (2025) - 5.0 acres per 1,000 population
Transportation - UIA TCEA[B]	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: 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. 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.
Transportation-UDB[C]	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).
Transportation-Enterprise Zone[D]	All development applications located within an Enterprise Zone established pursuant to Chapter 290 of the Florida Statues are exempt from transportation concurrency requirements.
Transportation- Rapid Transit Node[E]	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.

Schools[F]	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 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.

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."

Five-Year Schedule of Capital Improvements

The Village of Palmetto Bays schedule of capital improvements is published annually as part of the Capital Improvement Program. It presents key information related to the future projects proposed in various elements of this Comprehensive Plan. Table 1 through 4 of the Capital Improvement Program outlines the Revenue Sources available to fund each capital improvement, the year the project is projected to be implemented, compliance with Goals, Objectives and Policies of the Comprehensive Plan and 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:

[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.

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 5-7 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 Economic Opportunity for review. Once the final EAR is approved by all agencies, EAR-based amendments are initiated.

CAPITAL IMPROVEMENTS ELEMENT
DATA, INVENTORY, AND ANALYSIS REPORT
FISCAL YEAR 2015-16 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. 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. On February 4, 2008, the Village of Palmetto Bay executed the "Amended and Restated Inter-local Agreement for Public Facility" with Miami-Dade County Public Schools and adopted the Public School Facility Element of its Comprehensive Plan. The intent of the Inter-local Agreement is to provide basic guidelines to implement public school concurrency requirements in Miami-Dade County.

New residential construction may affect the physical capacity of the school system as it may attract new residents with school-aged children matriculating into the schools. Because approval of new developments or changes in the density/intensity of residential land use categories could affect the level of service of the public school system; such potential impacts should be considered when a local jurisdiction reviews these applications.

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. Total enrollment For Year 2014-15 for all schools in the Village is 3,688, which reflects an increase of 74 students from the prior year. With a total permanent seating capacity at 4,270, the Village has a student to station utilization rate of .86. This rate meets the County's adopted LOS ratio of 1.00 for public schools (The County's adopted level of service does not include pre-kindergarten children). No seating capacity is provided via relocatables. Each of the Village's public schools are discussed in greater detail 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 (MDCPS) reports a student enrollment for 2014 of 757 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 .90 or 90% of the permanent Florida Inventory of School Houses (FISH) design capacity. By 2018, MDCPS projects an enrollment of 737 students, 840 stations, and an LOS of .88 or 88% of FISH. There are no portable stations located at the school. The observed and projected LOS for Perrine Elementary School meets the School District's minimum standard.

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 (MDCPS) reports a student enrollment for 2014 of 853 a permanent design capacity for the school of 932 students. The current student population and FISH design capacity equate to a LOS measurement of .92 or 92% of the permanent FISH design capacity. By 2018, MDCPS projects an enrollment of 743 students, 932 stations, and an LOS of .80 or 80% of FISH. There are no portable stations located at the school. The observed and projected LOS for Coral Reef Elementary School meets the School District's minimum standard. Coral Reef Elementary School is identified to receive $3,041,696 from the Proposed General Obligation Bond project allocations through FY 2016-17.

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 (MDCPS) reports a student enrollment for 2014 of 637 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 .83 or 83% of the permanent FISH design capacity. By 2018, MDCPS projects an enrollment of 554 students, 771 stations, and an LOS of .72 or 72% of FISH. There are no portable stations located at the school. The observed and projected LOS for Howard Drive Reef Elementary School meets the School District's minimum standard.

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 1,441 students with a permanent design capacity for the school of 1,690 students. The current student population and FISH design capacity equate to a LOS measurement of .85 or 85% of the permanent FISH design capacity. The observed level of service for Southwood Middle School is below the County's minimum standard. By 2018, MDCPS projects an enrollment of 1,317 students, 1,690 stations, and an LOS of .78 or 78% of FISH. There are no portable stations located at the school. The observed and projected LOS for Southwood Middle School meets the School District's minimum standard.

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 2013-14.

Miami-Dade County Public School 5-Year District Facility Work Plan
Student Enrollment, Capacity and Utilization Matrix for FY 2014-15

Locations	Actual 2014-2015 COFTE[1]	Actual 2014-2015 FISH Capacity[2]	No. of Class Rooms	Actual Average 2014-2015 Class Size	Actual 2014-2015 Utilization
Perrine Elementary School	757	840	42	18.0	.90
Coral Reef Elementary School	853	932	49	17.4	.80
Howard Drive Elementary School	637	771	39	16.3	.72
Southwood Middle School	1441	1727	86	16.8	.78

Source: Miami-Dade County Public School 2011-2016 Capital Plan and individual school reporting thorugh July 16, 2014.
Notes:

1. COFTE - Capital Outlay Full Time Equivalency

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.

Other medical facilities within the Village include a diagnostic center in the Baptist Medical Plaza located at 8750 SW 144th Street, Suite 120 which 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. Ritecare Medical Center located at 14201 S. Dixie Highway, which provides urgent care and medical testing services, and Uhealth Vascular Access Center at 8770 SW 144 Street, Suite A, which is part of the UM health care system and provides specialized vascular health services.

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 seventh lowest in Fiscal Year (FY) 2014-15. For FY 2015-16, the Village proposed a millage rate of 2.440. Property values for FY 2015-16 increased by 3.62 percent from $2,462,237,138 to $2,551,313,193. For the average residential property owner, taxable values increased from $245,861 to $259,647 which represents a $33.65 average 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 $29.13 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 2014-15 and 2015-16. 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 2015-16, the ad valorem tax rate levied by the Village of Palmetto Bay for municipal services is 2.440 mills. This tax base value is expected to produce ad valorem revenues of about $5.91 million towards the Village's budget in FY 2015-16.

Utility and Simplified Communications Services 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. 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 levies taxes on electric, water, and gas utilities. In Fiscal Year 2015-16, the Village expects to receive approximately $3.44 million in utility taxes.

Franchise Fees. 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. The Village collected $829,882 from these sources in FY 2013-14. For FY 2015-16, the Village expects to receive approximately $865,000 from the "Electric Franchise Fee."

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 2014-15, the Village collected $885,024 from the electric franchise fee. For FY 2015-16, the Village expects to receive approximately $865,000 from this fee.

State Shared Revenues. This funding category consists of six (6) separate sources. In FY 2015-16, these sources (combined) are expected to generate approximately $3.70 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 $634,640 will be received in FY 2015-16 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 2015-16 show approximately $1.8 million 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 full 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 programs that would be funded with this funding source is the implementation of the priorities identified in 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 2014-15, the Village has earmarked $50,000 from the fund to plant trees throughout Village as part of the implementation of the Street Tree Master Plan. Local Option Fuel Taxes; Revenue Estimates for the Local Fiscal Year Ending September 30, 2015, the 1 to 5 cents local option fuel tax imposed on motor fuel that should be distributed to the Village was estimated at $152,728. For FY 2015-16, the Village anticipates that this fund will generate approximately $156,498. This budget figure is based on a 5 percent reduction to the state estimate of $164,735.

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. Local Option Fuel Taxes; Revenue Estimates for the Local Fiscal Year Ending September 30, 2015, 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 $394,451. For FY 2015-16, the Village anticipates that this fund will generate approximately $406,693. This budget figure is based on a 5 percent reduction to the state estimate of $428,098.

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 $892,244 in tax revenue for FY 2015-16. Five percent can be used for administration. The remaining ninety-five percent of the revenue is restricted to transportation; whereby at least 20% 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 2015-16, the Village anticipates that this fund will generate approximately $4,000.

Licenses and Permits, Service Charges, and Fines and Forfeitures. This group of revenues constitutes approximately seven percent (9%) 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 2015-16, the Village expects to receive $1,400,000 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 $883,000 in FY 2015-16. Fines and forfeitures, including code violation fines and police fines, and school crossing guards will account for an estimated $210,000 in revenue for FY 2014-15.

Interest Income. This small revenue source is projected to contribute approximately $95,000 to the Village's General Fund in FY 2015-16.

Impact Fees. Currently, the Village does not impose separate impact fees for park and police facilities, but receives an allocation from the County's assessment. Miami-Dade County does assess separate impact fees on new development for fire-rescue, roads, parks and police. The Miami-Dade County School Board assesses an additional school impact fee on new development. In FY 2014-15, the Village's Police and Parks and Recreation Departments collected $7,516 in impact fees, and had a combined carryover from prior the year of $ $68,167.

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 2015-16, the Village has budgeted $521,000 from the 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. A portion of this grant was used in FY 2013-14 to fund the design of bus stop improvement. This project must be completed by no later than July of 2015, 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. The Fund is expected to generate $700,000 in new receipts in FY 2015-16.

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. Repayment of these instruments are born by the property owners of the entire municipality and are collected together with ad valorem taxes.

- 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. In 2014,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 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

Description	Estimated Final FY '14-'15	Proposed Budget FY '15-'16
BEGINNING FUND BALANCE - ALL FUNDS	**$ 20,308,691**	**$ 21,090,595**
REVENUES - ALL FUNDS		
Taxes	$ 5,787,708	$ 5,950,944
Utility Taxes	3,579,850	3,437,079
Franchise Fees	885,024	865,000
Licenses and Permits	190,233	200,000
Intergovernmental Revenue	2,262,525	2,288,230
Fines and Forfeitures	208,694	210,000
Charges for Services	751,415	883,000
Interest Income	95,000	95,000
Other	256,480	258,980
Appropriation of Unassigned Fund Balance	-	-
Special Revenue Funds	3,681,106	7,146,345
TOTAL REVENUES - ALL FUNDS	**$ 17,698,035**	**$ 21,334,578**
Transfer In - General Fund - Capital Projects	**$ 121,000**	**$ 4,700,000**
Debt Proceeds	**$ -**	**$ 6,750,000**
TOTAL SOURCES - ALL FUNDS	**$ 38,127,726**	**$ 53,875,173**
EXPENDITURES - ALL FUNDS		
Operating Expenditures		
Personnel Services	$ 4,627,105	$ 5,223,529
Operating Expenses	10,227,567	11,188,288
Total Operating Expenditures - All Funds	14,854,672	16,411,817
Debt Service		
Principal	629,888	657,847
Interest	748,325	755,852
Capital Outlay	676,997	19,955,247
TOTAL EXPENDITURES - ALL FUNDS	**$ 16,909,882**	**$ 37,780,763**
TRANSFER FOR DOWNTOWN REDEVELOPMENT	**-**	**-**
TRANSFER FOR CAPITAL OUTLAY	**121,000**	**4,700,000**
RE-APPROPRIATION OF FUND BALANCE	**-**	**-**
RESTRICTED FUNDS BALANCES	**5,287,470**	**1,683,785**
COMMITED FUNDS BALANCES	**2,276,717**	**884,217**
ASSIGNED FUND BALANCE	**2,640,000**	**6,700,000**
UNASSIGNED FUND BALANCE	**10,892,657**	**2,126,408**
TOTAL FUND BALANCE	**21,096,844**	**11,394,410**
TOTAL EXPENDITURES, TRANSFERS, RESERVES & BALANCES ALL FUNDS	**$ 38,127,726**	**$ 53,875,173**

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

Description	Estimated Final FY '14-'15	Proposed Budget FY '15-'16
GENERAL FUND EXPENDITURES		
Village Council	$ 155,029	$ 179,500
Village Manager	536,374	336,449
Village Clerk	290,049	229,850
Human Resources	232,231	384,877
Finance Department	445,374	444,099
Village Attorney	115,161	175,000
General Government	1,807,412	2,366,000
Police Services	7,064,979	7,101,950
Community and Economic Development	625,657	417,521
Facilities Maintenance	215,924	800,869
Parks & Recreation	1,952,230	1,752,118
TOTAL GENERAL FUND EXPENDITURES	**$ 13,440,420**	**$ 14,188,233**

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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	• EDA Public Works Program • Planning Programs for State and Urban Areas • Local Technical Assistance Program
Department of Health and Human Services	• Community Initiative Programs • Community Health Centers
Department of Housing and Urban Development	• Youthbuild • Family Investment Centers
Department of Justice	• Byrne Discretionary Grant Program • Community Policing Discretionary Programs • Discretionary Grant Program
Department of the Interior	• Urban Park and Recreation Recovery Program
Department of Transportation	• Transportation Equity Act of the 21st Century (TEA-21) – (continuing extensions) • Federal ARRA 2010
Environmental Protection Agency	• Environmental Equity Grants • National Pollution Discharge Eliminate System • Eco-Industrial Parks and Environmental Technology Initiatives
Small Business Administration	• 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: 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 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.

Stormwater Drainage	"*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. "*Water Quantity Standard*" - Were two or more standards impact a specific development, the most restrictive standard shall apply. 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	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.
Recreation /Open Space	Long Term (2025) - 5.0 acres per 1,000 population
Transportation - UIA TCEA[B]	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: 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. 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.
Transportation-UDB[C]	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).
Transportation-Empowerment Zone[D]	All development applications located within an Empowerment Zone established pursuant to Chapter 290 of the Florida Statues are exempt from transportation concurrency requirements.
Transportation- Rapid Transit Node[E]	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.

Schools[F]	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 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.

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.

[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.

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 and includes 20 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 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 64 projects to improve the local transportation network at a projected cost of approximately $13.5 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 2014-2015 will provide supplemental funding to serve as a match for future grants, pay the $6,207 annual NPDES Permit Fee of $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 (FY2015-16 through FY2019-20) 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 2015-16, the Department will undertake 24 projects at an estimated cost of $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 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 2015-16 through 2019-20

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status	Financial Instruments	Comprehensive Plan Elements	Goals	2015-16	2016-17	2017-18	2018-19	2019-20	Total
	PUBLIC WORKS DEPARTMENT											
W1	Facility Maintenance	No	On-going	General Government	N/A	N/A	$ 15,000	$ 30,000	$ 45,000	$ 75,000	$75,000	240,000
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	$ 150,000	$ 268,750	$ 268,750	$ 268,750	$268,750	1,225,000
W4	Orchid Initiative with Fairchild Gard	No	Programmed	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	$ 162,500	$ 325,000	$ 325,000	$ 325,000	$325,000	1,462,500
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	$ 100,000	$ 75,000	$ 75,000	$75,000	425,000
W7	Bicycle Boulevard/Repari Station	Yes	Programmed	Special Revenue Fund - Transportation Sales Tax	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9	$ 35,000	$ 25,000				60,000
W8	Reconstruction of Franjo Road	Yes	Programmed	Special Revenue Fund - Street Sign Bond	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element, Rec. & Open Space Element	1, 2, 8, 9	$ 2,000,000	100000	100000			2,200,000
W9	Traffic Calming Old Culter & SW 156 ST	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	$ 40,000					40,000
W10	Traffic Calming SW 86 Ave S. of SW 168 ST	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	$ 100,000					100,000

W11	Traffic Calming SW 87 CT S. of SW 168 ST	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	$ 50,000					50,000
W12	Traffic Calming SW 82, 83, 84 AV, & SW 165 ST	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	$ 120,000					120,000
W13	Traffic Calming SW 74 CT btwn SW 136 & 140 ST	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	$ 40,000					40,000
W14	Traffic Calming SW 93 AV	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	$ 30,000					30,000
W15	Bicycle Lane SW 82 AV from SW 168 ST to traffice 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
W16	LED safety lights at traffic cirlces	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	$ 20,000					20,000
W17	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	$ 121,000					121,000
W18	Drainage Sub Basin 10 - Area of SW 87th Avenue, SW 88th Court, SW 88th Avenue, SW 87th Court, SW 89th Avenue, SW 152nd Street, SW 153rd Terrace, and SW 154th Street	Yes	Programmed	Special Revenue Fund Stormwater Utilities and Grant	Infrastructure Element Capital Improvement Element	4C, 9	$ 300,000					300,000
W19	Localized Drainage Improvements - Design and Bidding Phase	Yes	On-going	Special Revenue Fund Stormwater Utilities and Grant	Infrastructure Element Capital Improvement Element	4C, 9	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$100,000	500,000
W20	Circulator - Route improvements and GPS real-time software upgrade	Yes	On-going	Special Revenue Fund - Transit Sales Tax	Transportation Element Intergovernmental Coord Element	2A, 2B, 8	$ 109,000	$ 105,993	$ 124,192	$ 135,000	$ 135,000	609,185
W21	Install Bus Benches and Amentites	Yes	On-going	Special Revenue Fund - Transit Sales Tax	Transportation Element Intergovernmental Coord Element	2A, 2B, 8	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$75,000	375,000
W22	Purchase New Transit Buses	Yes	Programmed	Special Revenue Fund - Transit Sales Tax	Transportation Element Intergovernmental Coord Element	2A, 2B, 8	$216,000					216,000
W23	Safe Routes to School Improvements - Perrine Elementary and Coral Reef Elementary	Yes	Programmed	Florida Dept. of Transportation Grant Funding	Transportation Element, Infrastructure Element, Capital Improvement Element	2A, 2C, 4C, 9	$365,000					365,000
W24	Bucket Truck	Yes	Programmed	Reserve Funds and Grant			$165,000					165,000

W25	Vehicle Purchase (2 trucks)	Yes	On-going	Reserve Funds			$50,000			$50,000		100,000
W26	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
W27	Traffic Calming in the area of SW 176th ST	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9			$ 170,000			170,000
W28	Install Bicycle Lane SW 82nd AV between SW 160th ST and SW 136th ST	Yes	TBD	Special Revenue Funds - Transportation Sales Tax	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9			$ 650,000			650,000
W29	Install Bicycle Lane SW 184th ST from SW 82nd AV to Old Cutler	Yes	TBD	Special Revenue Funds - Transportation Sales Tax	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9		$ 450,000				450,000
W30	Bike Trail through FPL Easement	Yes	TBD	Special Revenue Funds - Transportation Sales Tax	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9					$ 2,500,000	2,500,000
W31	Install Traffic Calming SW 144th ST from SW 87th AV to Old Cutler	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9			$ 350,000	$ 350,000		700,000
W32	Install Traffic Calming SW 168th ST and SW 82nd AV (Traffic Circle)	Yes	TBD	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9		$ 300,000				300,000
W33	Traffic Calming SW 148th ST at Intersection of SW 82nd AV	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9				200000		200,000
W34	Traffic Calming SW 84th AV S of SW 168th ST N of SW 174th ST	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9		$ 30,000				30,000
W35	Install Traffic Calming SW 183rd ST and SW 90th AV (Traffic Circle)	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9				$ 250,000		250,000
W36	Drainage Sub Basin 61 - Area generally SW 155th ST, north of SW 160th ST, west of 77th Court, east of SW 79th AV.	Yes	TBD	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	4C, 9		$ 70,000	$ 300,000	150000		520,000
W37	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	TBD	Special Revenue Fund Stormwater Utilities and Grant	Infrastructure Element Capital Improvement Element	4C, 9				$ 450,000	$500,000	950,000

W38	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	TBD	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	4C, 9					$147,000	147,000
W39	Intersection Improvements at Old Cutler and Sw 136th ST	Yes	TBD	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9					$350,000	350,000
W40	SW 168 ST monument/curbing	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	$ 75,000	$ 75,000	$ 75,000			225,000
W41	Monument sign at Village Hall	Yes		General Government	N/A	N/A	$ 35,000					35,000
W42	Safety rail at Snowdens Creek	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	$ 10,000					10,000
	Subtotal - Public Works Department						$ 4,731,000	$ 2,184,743	$ 2,687,942	$ 2,533,750	$ 4,580,750	$ 16,718,185

	PARKS AND RECREATION DEPARTMENT											
P1	Addition of Apollo playground piece at Coral Reef Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 25,000					$ 25,000
P2	Addition of swing set playground piece at Coral Reef Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 35,000					$ 35,000
P3	Add and refurbish existing baseball fields at Coral Reef Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 400,000	$ 350,000	$ 200,000			$ 950,000
P4	Install water feature at Perrine Wayside Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 25,000					$ 25,000
P5	Purchase movie screen and sound equipment	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 20,000					$ 20,000
P6	Construct new wellness center facility at Coral Reef Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 1,000,000	$ 2,350,000	$ 250,000			$ 3,600,000
P7	Construct small tennis facility building at Coral Reef Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9		$ 150,000				$ 150,000
P8	Add zipline/rope course at Coral Reef Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		$ 100,000				$ 100,000
P9	Add two covered pavilions at Coral Reef Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9		$ 100,000				$ 100,000
P10	Add bathroom/storage at Northwest quadrant at Coral Reef Park	Yes	Programmed - Grant Required	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 60,000					$ 60,000
P11	Refinish existing floor in epoxy sealant at Palmetto Bay Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 25,000					$ 25,000
P12	Dumpster enclosure and relocate walking path at Perrine Wayside Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 19,500					$ 19,500
P13	Re-contour terrain into stepped terraces at Perrine Wayside Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 100,000					$ 100,000
P14	Purchase of standing wave playground equipment for Palmetto Bay Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 250,000					$ 250,000
P15	Add mature trees and two pavilions at Palmetto Bay Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 15,000	$ 20,000	$ 125,000			$ 160,000
P16	Add gutter system at quad building at Palmetto Bay Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 130,000					$ 130,000
P17	Rehab playground at Palmetto Bay Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		$ 50,000	$ 50,000	$ 50,000		$ 150,000
P18	Rehab basketball courts at Palmetto Bay Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9			$ 300,000			$ 300,000
P19	Multi-purpose gym building at Palmetto Bay Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9				$ 250,000	$ 250,000	$ 500,000
P20	Construction of sand volleyball courts at Palmetto Bay Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9			$ 50,000			$ 50,000
P21	Finishing of quad fields at Palmetto Bay Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9				$ 450,000		$ 450,000
P22	Addition of turf soccer fields at Coral Reef Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		$ 100,000	$ 300,000			$ 400,000
P23	Rehab playground area at Coral Reef Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9		$ 25,000	$ 50,000	$ 50,000		$ 125,000
P24	Enlarge and add amenities to small dog park at Perrine Wayide Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 25,000					$ 25,000
P25	Add bathroom/storage facilities at Perrine Wayside Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9			$ 300,000			$ 300,000

P26	Construct gazebo on pier at Thalatta	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9				$ 350,000		$ 350,000
P27	Construct boardwalk along canal at Thalatta	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9					$ 400,000	$ 400,000
P28	Construct building for kayak rentals at Thalatta	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9						TBD
P29	Resurface of reflection pool at Thalatta	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 12,500					$ 12,500
P30	Replace A/C at second floor of Thalatta	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	$ 7,500					$ 7,500
P31	Renovate upstairs at Ludovici Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9			$ 45,000	$ 65,000		$ 110,000
P32	Install electricity and water on east side of Coral Reef Park	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9		$ 65,000				$ 65,000
P33	Provide lighted walking path at Coral Reef Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		$ 35,000				$ 35,000
P34	Enhance meditation garden area	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9			$ 35,000			$ 35,000
P35	Construct boardwalk/fishing area along canal at Coral Reef Park	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9				$ 150,000	$ 250,000	$ 400,000
P36	Acquire park land in District 1	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9						TBD
P37	Acquire Bayfront land	Yes	TBD	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 800,000
P38	Develop BMW park site	Yes	Programmed	P & R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9			$ 50,000	$ 100,000	$ 100,000	$ 250,000
P39	Add pedestrian bridge over canal at Coral Reef Park	Yes	Programmed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9						TBD
P40	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
	Subtotal - Parks and Recreation Department						$ 2,149,500	$ 3,695,000	$ 2,055,000	$ 1,665,000	$ 1,200,000	$ 10,764,500

	VILLAGE INITIATIVES											
V1	5 year strategic plan	No	Programmed	General Government	N/A	N/A	$ 100,000					$ 100,000
V2	Multimodal building at Village Hall	No	Programmed	Grants, Impact Fees	N/A	N/A	$ 1,000,000	$ 8,000,000	$ 450,000	$ 450,000	$ -	$ 9,900,000
V3	Revamped website and mobile application	No	Programmed	General Government	N/A	N/A	$ 35,000					$ 35,000
V4	Aquire land for downtown park	No	TBD	TBD	N/A	N/A						$ -
V5	Find location for amphitheater downtown	No	TBD	TBD	N/A	N/A						$ -
V6	Branding on US-1 lights	No	Programmed	TBD	N/A	N/A	$ 50,000					$ 50,000
V7	Entry monuments on US-1	No	TBD	TBD	N/A	N/A						$ -
V8	"Woonerf" street design on Indigo	No	TBD	TBD	N/A	N/A						$ -
V9	Art festival at Coral Reef Park	No	Programmed	TBD	N/A	N/A		$ 50,000				$ 50,000
V10	Art Installation at Thalatta Park	No	Programmed	AIPP	N/A	N/A	$ 60,000					$ 60,000
V11	Art installation on US-1 median	No	TBD	AIPP	N/A	N/A		$ 120,000				$ 120,000
V12	Farmers Market	No	TBD	TBD	N/A	N/A						$ -
V13	Business incentive program	No	TBD	General Government	N/A	N/A		$ 50,000	$ 75,000	$ 100,000		$ 225,000
V14	Gree retrofit	No	Programmed	TBD	N/A	N/A		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 200,000
V15	Build triangle park on Perrine Blvd	No	TBD	Grants, Impact Fees	N/A	N/A					$ 450,000	$ 450,000
	Subtotal - Village Initiative						$ 1,245,000	$ 8,270,000	$ 575,000	$ 600,000	$ 500,000	$ 11,190,000
	Grand Total - Capital Improvement Projects						$ 8,125,500	$ 14,149,743	$ 5,317,942	$ 4,798,750	$ 6,280,750	$ 38,672,685
	No budget											