

VILLAGE OF PALMETTO BAY
COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
FISCAL YEAR 2013-14 ANNUAL UPDATE

September 18, 2013

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Objective 9.4: **Debt Management**
Develop and implement a debt management program if necessary, to assist the Village in providing adequate and timely revenues for scheduled capital improvements.

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

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

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

- Policy 9.4.4: The Village's total debt service expenditures shall be no more than 10% of total revenue.
- Policy 9.4.5: The Village's outstanding capital indebtedness shall be no more than five (5) percent of its property tax base.

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

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

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

Public Facility	Level of Service Standard
Transportation – UDB ^B	All major roadways within the Urban Development Boundary must operate at LOS D (90% of capacity). Where public transit service exists in the UDB operating with headways of 20 minutes or less, roadways located less than one-half mile of the service may operate at LOS E (100% of capacity). Furthermore, on roadways parallel to exceptional transit service (i.e. commuter rail/express bus) the acceptable level of service is LOS E+20 (120% of capacity).
Transportation – Empowerment Zone ^C	All development applications located within an Enterprise Zone established pursuant to Chapter 290 of the Florida Statutes are exempt from transportation concurrency requirements.
Transportation – Rapid Transit Node ^D	The Miami-Dade County 2005 and 2015 Land Use Plan identifies five existing rapid transit stops and two community urban centers within close proximity of the Village. Development applications within one-quarter mile of these rapid transit centers that promote the efficient use of the existing/planned rapid transit system along the Miami-Dade Busway could be exempt from traffic concurrency requirements.
Schools ^E	<p>New residential development with the future availability of public school facilities¹ consistent with the adopted level of service standards for public school concurrency, to ensure the inclusion of those projects necessary to address existing deficiencies in the 5-year schedule of capital improvements, and meet future needs based upon achieving and maintaining the adopted level of service standards throughout the planning period.</p> <p>Beginning January 1, 2008, the adopted level of service (LOS) standard for all Miami-Dade County public school facilities is 100% utilization of Florida Inventory of School Houses (FISH) Capacity (With Relocatable Classrooms). This LOS standard, except for Magnet Schools, shall be applicable in each public school concurrency service area (CSA), defined as the public school attendance boundary established by the Miami-Dade County Public Schools.</p> <p>The adopted LOS standard for Magnet Schools is 100% of FISH (with relocatable classrooms), which shall be calculated on a district wide basis.</p>

Notes:

A = These public facilities and services are provided by Miami-Dade County and are subject to the level of service standards established in the Miami-Dade County Comprehensive Development Master Plan (CDMP). The Village of Palmetto Bay Comprehensive Plan will adopt these same level of service standards to be consistent with the CDMP.

B = UDB denotes the Urban Development Boundary. The portion of Palmetto Bay located west of SW 77th Avenue is part of the Miami-Dade County UDB.

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.

- C = The portion of Palmetto Bay located south of SW 168th Street, west of SW 94th Avenue, and north of SW 184th Street is officially designated as part of a larger Enterprise Zone by Miami-Dade County.
- D = The Miami-Dade County 2005 and 2015 Land Use Plan identifies five existing rapid transit stops and two urban centers (both community) within close proximity of the Village. These rapid transit centers are depicted on the Village of Palmetto Bay Future Land Use Map (FLUM).
- E = These public educational facilities are provided by the Miami-Dade County Public Schools and these standards were established through the "Amended and Restated Interlocal Agreement for Public School Facilities in Miami-Dade County."

FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

The Village of Palmetto Bay's schedule of capital improvements is published annually as part of the Capital Improvement Program. It presents key information relating to the future projects proposed in various elements of this Comprehensive Plan. Tables 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 the 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:

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

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

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

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

PLAN MONITORING, EVALUATION AND APPRAISAL

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

Public participation is built into the entire process, which results in a final Evaluation and Appraisal Report (EAR) that is reviewed and adopted by the Local Planning Agency and Village Council, and transmitted to the Florida Department of Community Affairs (FDCA) for review. Once the final EAR is approved by all agencies, EAR-based Plan amendments are initiated and completed through the State-mandated process.

**CAPITAL IMPROVEMENTS ELEMENT
DATA, INVENTORY, AND ANALYSIS REPORT
FISCAL YEAR 2013-14 CAPITAL IMPROVEMENTS ELEMENT
ANNUAL UPDATE**

TABLE OF CONTENTS

DATA, INVENTORY, AND ANALYSIS	9-1
PUBLIC EDUCATION AND HEALTH SYSTEMS.....	9-1
Public Education.....	9-1
Medical Facilities.....	9-3
EXISTING REVENUE SOURCES & FUNDING MECHANISMS	9-3
General Fund Revenue Sources	9-4
Ad Valorem Taxes—Real and Personal Property.....	9-4
Utility Taxes.....	9-4
Franchise Fees and Simplified Communications Services Tax.....	9-4
State Shared Revenues	9-4
Licenses and Permits, Service Charges, and Fines and Forfeitures.....	9-6
Interest Income.....	9-6
Impact Fees.....	9-6
Grants, Special Revenue Funds, and Other Sources.....	9-6
Grants.....	9-6
Stormwater Utility Fund.....	9-7
Special District Assessment.....	9-7
Bonds	9-7
CAPITAL IMPROVEMENT NEEDS.....	9-12
Level of Service Standards	9-12
Capital Improvement Program	9-13
Impact Fees.....	9-13
Concurrency Management.....	9-13
Other Public Facility Timing and Location Practices.....	9-17
Parks and Recreation.....	9-18
Public Works - Transportation.....	9-18
Federal Stimulus/Transit Assistance.....	9-19
Stormwater Drainage	9-19
Potable Water.....	9-20
Sanitary Sewer.....	9-20
Solid Waste	9-20
Impacts of Proposed School or Medical System Facilities	9-20
Consistency of SCI with Future Land Use Map	9-20

LIST OF TABLES

Table 9-1: Palmetto Bay Consolidated Budget Summary.....	9-10
Table 9-2: Palmetto Bay General Fund Expenditures	9-11
Table 9-3: Federal Grants and Programs Available to Palmetto Bay	9-12
Table 9-4: Recommended Level of Service Standards for the Village of Palmetto Bay	9-15
Table 9-5: Five Year Schedule of Capital Improvements.....	9-22

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 2012-13 for all schools in the Village is 3,671, which reflects a reduction of 101 students from the prior year. With a total permant 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 Five-Year District Facilities Work Program reports a student population of 773 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 .92 or 92% of the permanent Florida Inventory of School Houses (FISH) design capacity. There are no portable stations located at the school.

Coral Reef Elementary School

Coral Reef Elementary School is located at 7955 SW 152nd Street and serves grades pre-kindergarten through 5th grade. Miami-Dade County Public School Five-Year District Facilities Work Program reports a student population of 837 a permanent design capacity for the school of 932 students. The current student population and FISH design capacity equate to a LOS measurement of .90 or 90% of the permanent FISH design capacity. The observed LOS for Coral Reef Elementary School meets the School District's minimum standard.

Howard Drive Elementary School

Howard Drive Elementary is located at 7750 SW 136th Street and serves grades pre-kindergarten through 5th grade. Miami-Dade County Public School Five-Year District Facilities Work Program reports a student population of 660 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 .86 or 86% of the permanent FISH design capacity, which is below the School District's minimum standard. The observed LOS for Howard Drive Elementary School is below the County's minimum standard. There are no portable stations located at the school.

Southwood Middle School

Southwood Middle School is located at 16301 SW 80th Avenue and serves grades 6 through 8. Miami-Dade County Public School Five-Year District Facilities Work Program reports a student population of 1,401 students with a permanent design capacity for the school of 1,727 students. The current student population and FISH design capacity equate to a LOS measurement of .81 or 81% of the permanent FISH design capacity. The observed level of service for Southwood Middle School is below the County's minimum standard. There are no portable stations located at the school.

The following matrix summarizes the information provided above for each of the four traditional public schools located in the Village. In addition, this matrix also provides information on the number of classrooms and actual average class size for FY 2012-13.

**Miami-Dade County Public School 5-Year District Facility Work Plan
Student Enrollment, Capacity and Utilization Matrix for FY 2012-13**

Locations	Actual 2012- 2013 COFTE ¹	Actual 2012- 2013 FISH Capacity ²	No. of Class Rooms	Actual Average 2012- 2013 Class Size	Actual 2012- 2013 Utilization
Perrine Elementary School	773	840	42	18.4	..92
Coral Reef Elementary School	837	932	49	17	..90
Howard Drive Elementary School	660	771	39	17	0..86
Southwood Middle School	1401	1727	86	16.3	0..81

Source: Miami-Dade County Public School June 11, 2013.

Notes:

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

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

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 sixth lowest in Fiscal Year (FY) 2012-13. For FY 2013-14, the Village proposed a millage rate of 2.447. Property values for FY 2013-14 decreased by 0.62 percent from \$2,414,961,782 to \$2,400,102,401. For the average residential property owner, taxable values increased from \$235,166 to 236,599 which represents a \$3.50 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 \$6.53 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 2012-13 and 2013-14. 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 2013-14, the ad valorem tax rate levied by the Village of Palmetto Bay for municipal services is 2.447 mills. This tax base value is expected to produce ad valorem revenues of about \$5.58 million towards the Village's budget in FY 2013-14.

Utility Taxes. These are taxes levied by the service provider on each customer's utility bill for property located within Palmetto Bay and is calculated as a percentage of gross receipts. The Village levies taxes on electric, water, and gas utilities. In Fiscal Year 2013-14, the Village expects to receive approximately \$1.98 million in utility taxes.

Franchise Fees and Simplified Communications Services Tax. The franchise fee is one of several proprietary fees (include admission fees, user fees, and utility fee) that are approved under Home Rule Authority (Sec. 403.0893 Florida Statutes). These common local fees are charged to service providers for an exclusive or non-exclusive right to operate within municipal boundaries and are levied as a percentage of gross receipts. Telephone and cable TV franchise fees are categorized as "simplified communications fees". State law requires that the former telecommunications franchise fee and the cable television franchise fee be collected by the State of Florida and remitted to local governments. The Village collected \$2,476,755 from these sources in FY 2011-12. For FY 2013-14, the Village expects to receive approximately \$2,531,819 from the "Electric Franchise Fee" and "Unified Communication Services Tax."

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 2011-12, the Village collected \$1,101,516 from the electric franchise fee. For FY 2013-14, the Village expects to receive approximately \$1,100,000 from this fee.

State Shared Revenues. This funding category consists of six (6) separate sources. In FY 2013-14, these sources (combined) are expected to generate approximately \$3.38 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 \$588,469 will be received in FY 2013-14 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 2013-14 show approximately \$1.5 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 fuel sold within the County. Diesel fuel is not subject to this tax. Use of the tax revenues is restricted to uses relating to transportation expenditures that are critical for enhancing and/or building comprehensive roadway networks by local governments. The tax can fund public works projects provided under Table 9-5 entitled "Five Year Schedule of Capital Improvements Village of Palmetto Bay" in the Capital Improvement Element. One of the 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 2013-14, 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, 2013, the 1 to 5 cents local option fuel tax imposed on motor fuel that should be distributed to the Village was estimated at \$158,293. For FY 2013-14, the Village anticipates that this fund will generate approximately \$129,565. This budget figure is based on a 5 percent reduction to the state estimate of \$136,385.

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, 2013, 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 \$406,921. For FY 2013-14, the Village anticipates that this fund will generate approximately \$334,816. This budget figure is based on a 5 percent reduction to the state estimate of \$352,438.

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 \$789,000 in tax revenue for FY 2013-14. 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 2013-14, 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 (7%) of total receipts for the Village; however it is sometimes the most important from a public administration point-of-view for trying to efficiently match Village staffing costs with projected revenues for services provided. In FY 2013-14, the Village expects to receive \$ \$970,000 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 \$560,000 in FY 2013-14. Fines and forfeitures, including code violation fines and police fines, and school crossing guards will account for an estimated \$ \$104,000 in revenue for FY 2013-14.

Interest Income. This small revenue source is projected to contribute approximately \$75,000 to the Village's General Fund in FY 2013-14.

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 2012-13, the Village's Police and Parks and Recreation Departments collected \$5,935 (combined new receipts) in impact fees, and had a combined carryover from prior year of \$ \$97,529.

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 2013-14, the Village has budgeted \$450,000 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. Portions of this grant will be used in FY 2012-13 to construct the Village's Bus Parking Lot and Storage Facility. This project must be completed by no later than July of 2013, 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 \$500,000 in new receipts in FY 2013-14.

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. On August 24, 2010, Standard & Poor's Rating Services assigned a 'AA-' rating and stable outlook Florida Municipal Loan Council's Series 2010 B bonds, issued for the Village of Palmetto Bay. The bonds are secured by a loan agreement between the council and Palmetto Bay. The loans are backed by the Village's covenant to budget and appropriate non-ad valorem, legally available revenues, by budget amendment if necessary. The Village will use bond proceeds to refund previously issued debt and fund \$5.5 million in capital improvement.

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

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

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

- The Village shall not incur 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 '12-'13	Proposed Budget FY '13- '14
BEGINNING FUND BALANCE - ALL FUNDS	\$17,562,873	\$15,577,547
REVENUES - ALL FUNDS		
Taxes	\$ 5,623,941	\$ 5,589,399
Franchise Fees	1,000,000	1,100,000
Utility Taxes	3,280,000	3,411,819
Licenses and Permits	247,040	165,000
Intergovernmental Revenue	1,979,965	2,012,503
Fines and Forfeitures	292,050	199,000
Charges for Services	506,439	662,500
Interest Income	100,000	75,000
Other	208,980	208,980
Appropriation of Unassigned fund Balance	415,000	996,779
Special Revenue Funds	3,926,825	4,775,178
TOTAL REVENUES - ALL FUNDS	\$17,580,240	\$19,196,158
TOTAL SOURCES - ALL FUNDS	\$35,143,113	\$34,773,705
EXPENDITURES - ALL FUNDS		
Operating Expenditures		
Personal Services	\$ 4,297,959	\$ 5,114,031
Operating Expenses	10,163,487	10,456,848
Total Operating Expenditures - All Funds	14,461,446	15,570,879
Debt Service		
Principal	532,507	550,521
Interest	725,361	707,861
Capital Projects	2,534,252	6,160,639
TOTAL EXPENDITURES - ALL FUNDS	\$18,253,566	\$22,989,900
TRANSFER OF RESTRICTED FUNDS	-	-
TRANSFER FOR DOWNTOWN REDEVLOP	-	1,000,000
TRANSFER OF UNASSIGNED FUNDS	897,000	480,000
RE-APPROPRIATION OF FUND BALANCE	415,000	996,779
RESTRICTED FUNDS BALANCES	3,435,585	650,374
COMMITTED FUNDS BALANCES	3,766,924	2,785,977
ASSIGNED FUND BALANCE	100,000	120,000
UNASSIGNED FUND BALANCE	8,275,038	5,750,675
TOTAL FUND BALANCE	15,577,547	9,307,026
TOTAL EXPENDITURES, TRANSFERS, RESERVES & BALANCES ALL FUNDS	\$35,143,113	\$34,773,705

**Table 9-2
Palmetto Bay General Fund Expenditures
(Fiscal Years 2012-13 & 2013-14)**

Line Item	Description	Fiscal Year 2012-2013 (Estimated Final)	Fiscal Year 2013-2014 (Proposed Budget)
EXPENDITURES			
1	Village Council	\$ 166,892	\$ 176,032
2	Village Manager	\$ 457,691	\$ 494,728
3	Village Clerk	\$ 275,128	\$ 273,869
4	Human Resources	\$ 203,490	\$ 224,341
5	Finance Department	\$ 388,011	\$ 461,303
6	Village Attorney	\$ 473,800	\$ 473,800
7	General Government	\$ 2,056,000	\$ 2,005,014
8	Police Services	\$ 6,466,149	\$ 6,803,655
9	Planning and Zoning	\$ 697,720	\$ 775,424
10	Building & Capital Projects	\$ 0	\$ 0
11	Facilities Maintenance	\$ 254,644	\$ 279,738
12	Park & Recreation	\$ 2,213,890	\$ 2,453,076
	Total Expenditures	\$ 13,653,415	\$ 14,420,980

Source: Village of Palmetto Operating & Capital Budget, Proposed Fiscal Year 2013-14.

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

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

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

CAPITAL IMPROVEMENT NEEDS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

As a tool for affecting the pace and pattern of development, user charges may be designed to vary for the quantity and location of the service provided. Thus, charges could be greater for providing services further distances from urban areas.

Fiscal Implications of Capital Improvement Needs. Table 9-5, Five-Year Schedule of Capital Improvements (SCI), lists those projects identified to help address existing deficiencies and

future needs for each type of public facility and/or service for which the Village has operation and maintenance responsibility. These projects, plus improvements by other governmental entities charged with operation and maintenance of certain infrastructure within the village, should maintain the minimum level of service standards set forth in this comprehensive plan to support the land uses and densities/intensities set forth in the Future Land Use Element.

Parks and Recreation. Additional needs for recreation and open space within the Village are based on the analysis summarized in the Recreation and Open Space Element Data, Inventory, and Analysis Report. Table 9-5 provides the planning level cost estimates, timing, and potential revenue sources for these new facilities. In addition, the information provided in Table 9-5 coincides with the recommendations in the Parks Master Plan. The projected cost for implementing the improvements in the SCI is \$3,552,453 for FY 2013-14 and includes) 21 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. (Transportation) Presently, the Village's Public Works Department is responsible for the maintenance and repair of more than 118 miles of paved roadway within Village limits. During FY 2012-13, the Department resurfaced approximately 15,174 linear feet of roadway, (which equates to 2.88 miles of two-lane roadways) raised water valves and man holes, applied permanent striping and roadway pavement markings (RPM) to resurfaced roadways. The Village obtained ownership of the local and collector rights-of-way within its municipal boundaries from Miami-Dade County with the exception of all section line roads. The Village of Palmetto Bay has an aggressive Five-Year Capital Improvements Program for making needed improvements to the local and collector roadways for which they maintain jurisdiction.

The Department continued to enhance connectivity for pedestrian passage throughout the Village with the installation of approximately 1,190 linear feet of new sidewalk at various locations. The Safe Route to School program is a component of the Village's 5-Year Capital Improvement Element of the Comprehensive Plan which provides for alternate modes of travel and raises awareness of walking and/or biking within the Village of Palmetto Bay. A portion of the grant funding from the Florida Department of Transportation (FDOT) was used to plan and design priority 1 recommendations of the Safe Route to School (SRTS) improvements near Howard Drive Elementary and Coral Reef Elementary in FY 12-13. Construction plans are 100% complete and the balance of the grant funding awarded for priority 1 improvements will fund the bidding and construction of the SRTS projects in FY 13-14.

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.

Federal Stimulus/Transit Assistance Federal Stimulus/Transit Assistance – In FY 2013-14, the Village will use over \$240,401 from this fund and other sources to upgrade bus stops to meet ADA compliance requirements at new and existing bus stop locations within the Village. The balance of the federal transit stimulus funding from Miami-Dade Transit Authority (MDTA) will be used to offset funding for the design, bid and construction of a parking lot facility for storage of Village buses at the Public Works Facility. The Department will not incur any new or continuing costs, with the exception of utility expenses for parking lot lighting, resulting from the use of the stimulus funding.

Stormwater Drainage (Improvements)/Stormwater Utility – In FY 2011 -2012 revenue received from Stormwater Utility fees were used to construct drainage improvements at seven (7) locations identified in Phase V of localized drainage improvements. The balance of four (4) locations identified in Phase V localized drainage improvements are targeted for construction in FY 2013-14. Sub-Basin #10 located south of SW 152 Street, north of SW 156 Terrace, west of SW 87 Avenue and east of SW 89 Avenue is designed and ready for construction when funding is available.

The anticipated annual \$450,000 revenue, plus prior year carryover from Stormwater Utility fees, will continue to fund drainage improvement projects in FY 2013-14. The expenditure of \$282,013 will result in the construction of drainage improvements at the above-noted locations. A portion of the \$282,013 will also support the bidding of Sub-Basin #10 Drainage Improvements. The Departments of Public Works, Building, and Planning and Zoning will continue to work together to obtain credits to establish a Community Rating System (CRS) rating for the Village in an effort to reduce the flood insurance cost for residential and commercial properties as a component of its stormwater master plan. The department will continue to apply for grant funding to implement the priorities identified in the Stormwater Master Plan. The Stormwater Master Plan will be updated to incorporate additional drainage deficiencies not currently mapped. Sub-basin improvements completed in accordance with the existing Stormwater Water Master Plan will also be mapped. Public Works will continue its educational outreach efforts through informational brochures, links to various federal, state, and local stormwater websites, and provide routine updates of its stormwater management video as a means of informing the public about the importance of the Village's Stormwater Management Program.

The Stormwater Utility fees collected in FY 2012-2013 will provide supplemental funding to serve as a match for future grants, pay the \$6,207 annual NPDES Permit Fee, \$21,000 for the maintenance of three (3) canal drainage systems; and \$25,000 to fund the on-going preventative maintenance performed through manual inspections, cleaning, and repair. Annual maintenance ensures that existing and new drainage systems operate at maximum efficiency whereby reducing roadway ponding and roadway flooding concerns.

The transportation and stormwater projects identified for the next five years (FY2013-14 through FY2017-18) 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 2013-14, the Department will undertake 14 projects at an estimated cost of \$3,552,453.

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 2012-13, 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 2013-14 through 2017-18

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Comprehensive Plan Elements	Goals	Fiscal Years					Total
							2012-13	2013-14	2014-15	2015-16	2016-17	
PARKS AND RECREATION DEPARTMENT												
P5	Palmetto Bay Park Construction of two additional bathing cages	Yes	Roll Over	P&R Capital Improvement Budget	Future Land Use Element, Rec. & Open Space Element, Capital Improvement Element	7 & 9	0	90,000				90,000
P6	Palmetto Bay Park Existing Quad restroom and Rec Room restroom renovations (tile walls, epoxy flooring, new fixtures, etc.)	Yes	Roll Over	P&R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	0	45,000				45,000
P7	Palmetto Bay Park Playground pavilion and installation of mature trees to create shade canopy.	Yes	Roll Over	P&R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	0	78,000				78,000
P8	Palmetto Bay Park Modification of irrigation system ref installation of water sources between fields 1/4, 2/3, and 5/6	Yes	Roll Over	P&R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	0	10,000				10,000
P13	Coral Reef Park New batting cages; demolition of existing	Yes	Roll Over	P&R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	0	90,000				90,000
P14	Coral Reef Park Ball fields #1 and #2 fencing replacement/ improvements	Yes	Roll Over	P&R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	0	100,000				100,000
P16	Coral Reef Park Resurface tennis courts; installation of new benches with canopies between courts	Yes	Roll Over	P&R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	16,442	77,558				77,558
P17	Coral Reef Park Repave/ Restripe of all parking lots.	Yes	Roll Over	P&R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9	0	88,126				88,126
P19	Palmetto Bay Park - Add new Water Play Area "Splash Pad"	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		350,000				350,000
P20	Palmetto Bay Park -Add Mature Trees to add Shade Canopy throughout park and installation of 2 Picnic Pavilions	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		300,000				300,000
P21	Palmetto Bay Park- Gutter System for Concessions Building & Drainage for Quad Area	Yes	Proposed	P&R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9		130,000				130,000
P22	Palmetto Bay Park - Construction of new Maintenance Storage Garage	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		200,000				200,000
P23	Palmetto Bay Park - Playground Rehab/Returbish	Yes	Proposed	P&R Capital Improvement Budget	Rec. & Open Space Element, Capital Improvement Element	7 & 9		300,000				300,000

P37	Coral Reef Park - Installation of water connection for maintenance purposes - East Side of park	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		50,000				50,000				
P38	Coral Reef Park - Installation of new AC unit inside concessions area and expansion of patio area with shade canopy	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		50,000				50,000				
P39	Thalatta Estate - Construction of Gazebo overlooking the Water and boardwalk on north perimeter of property (along the c-100 canal)	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		450,000				450,000				
P40	Ludovici Park- Acquisition of Burch Property	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9		2,400,000				2,400,000				
P41	Coral Reef Park - Construction of new Community Center on the East side of park, spanning canal	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9			8,000,000			8,000,000				
P42	Coral Reef Park - Installation of new Water Splash Park (East side of park)	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9			350,000			350,000				
P43	Design Build "Community Center" Including indoor basketball gym, classrooms, restrooms, locker rooms, offices, storage, recreation room, fitness center and dance/exercise room.	Yes	Proposed	TBD	Rec. & Open Space Element, Capital Improvement Element	7 & 9				5,500,000		5,500,000				
Subtotal - Parks and Recreation Department											16,442	3,808,684	4,021,000	13,850,000	0	21,679,684

PUBLIC WORKS DEPARTMENT

W1	Tree Planting	No	On-Going	Special Revenue Fund New Local Option Gas Tax			\$	50,000	\$	35,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	235,000
	Construction of Traffic Calming Devices Throughout the Village of Palmetto Bay	Yes	Programmed	Special Revenue Fund - Transportation Sales Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9	\$	195,000	\$		\$	321,054	\$		\$				321,054
W3	Facility Maintenance	No	Programmed	General Government Reserves	Infrastructure Element, Capital Improvement Element	4C, 9	\$	95,000	\$	75,000.00	\$		\$		\$				75,000
W5	Drainage Sub Basin 11 - Area of SW 92nd Avenue, SW 89th Court, SW 89th Avenue, SW 158th Street, SW 156th Street, SW 155th Street, and SW 152nd Street	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element, Capital Improvement Element	4C, 9	\$		\$		\$	396,000	\$		\$				396,000
W6	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	Infrastructure Element, Capital Improvement Element	4C, 9	\$	40,000	\$	41,000	\$	766,500	\$		\$				807,500
W7	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	\$	50,000	\$	25,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	225,000
W8	Roadway Resurfacing - Miscellaneous roadway resurfacing and roadway striping throughout the Village of Palmetto Bay	Yes	On-Going	Special Revenue Fund - Eight Cent Fuel Tax, and New Local Option Gas Tax	Transportation Element, Capital Improvement Element, Intergovernmental Coord Element	2A, 9, 8	\$	300,000	\$	225,000	\$	325,000	\$	325,000	\$	325,000	\$	325,000	1,525,000
W9	Bicycle/Pedestrian Local Connectivity - Construction of pedestrian crossing, bike lanes, and multiuse paths within the boundaries of the Village of Palmetto Bay	Yes	Planning	Special Revenue Fund - Transportation Sales Tax	Future Land Use Element, Transportation Element, Rec & Open Space Element, Capital Improvement Element, Intergovernmental Coord Element	1, 2, 7, 8, 9	\$		\$		\$	654,150	\$	485,150	\$				1,139,300
W10	Localized Flooding Drainage Improvements (Phase V)	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element, Capital Improvement Element	4C, 9	\$	678,733	\$	241,013	\$		\$		\$				241,013
W15	Circulator - Ongoing transit circulator and route improvements throughout the Village of Palmetto Bay	Yes	On-Going	Special Revenue Fund - Transit Sales Tax	Transportation Element, Intergovernmental Coord Element	2A, 2B, 8	\$	107,603	\$	240,401	\$	101,660	\$	105,993	\$	124,192	\$	135,000	707,246
W16	Greenway Network - Establishment of greenway networks throughout the Village of Palmetto Bay	Yes	Planning	Special Revenue Fund - Transportation Sales Tax	Transportation Element, Rec & Open Space Element, Capital Improvement Element	2A, 2C, 7, 9	\$		\$		\$	205,950	\$		\$				205,950
W18	Right Turn Lane Intersection Improvements	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element	1, 2, 8, 9	\$		\$		\$		\$		\$	1,380,000			1,380,000
W19	Safe Routes to School Improvements - Coral Reef Elementary Priority 1	Yes	Programmed	Florida Dept. of Transportation Grant Funding	Transportation Element, Capital Improvement Element	2A, 2C, 4C, 9	\$	9,023	\$	124,137	\$		\$		\$				124,137
W20	Safe Routes to School Improvements - Howard Drive Elementary	Yes	Programmed	Florida Dept. of Transportation Grant Funding	Transportation Element, Capital Improvement Element	2A, 2C, 4C, 9	\$		\$	5,670	\$		\$		\$				5,670
W21	Safe Routes to School Improvements - Perrine Elementary	Yes	Programmed	Florida Dept. of Transportation Grant Funding	Transportation Element, Capital Improvement Element	2A, 2C, 4C, 9	\$		\$		\$	47,136	\$	424,224	\$				471,360

W23	Sub Basin 12 Drainage Improvements - Area south of Richmond Drive (SW 168th Street), north of SW 171st Street, west of Old Cutler Road, and east of SW 75th Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	4C, 9				\$ 72,000						72,000
W24	Sub Basin 13 Drainage Improvements - Area south of SW 174th Street, north of SW 176 Terrace and SW 177th Terrace, west of SW 87th Avenue, and east of SW 90th Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	4C, 9				\$ 228,000						228,000
W25	Sub Basin 14, more specifically described as improvements in the area north of SW 180th Street, west of SW 84th Avenue, east of SW 87th Avenue. The drainage improvements consist of new catch basins and drainage infiltration trenches sized to handle stormwater runoff from a five year storm.	Yes	Planning	Special Revenue Fund Stormwater Utilities (Planned Funds)	Infrastructure Element Capital Improvement Element	4C, 9					\$ 432,000					432,000
W26	Sub Basin 15 Drainage Improvements - Area south of SW 176th Terrace, north of SW 180th Street, west of SW 84th Avenue, and east of SW 89th Court	Yes	Planning	Special Revenue Fund Stormwater Utilities (Planned Funds)	Infrastructure Element Capital Improvement Element	4C, 9					\$ 324,000					324,000
W27	Sub Basin 17 Drainage Improvements - Area south of SW 180th Street, north of SW 184th Street, west of SW 83rd Place, and east of SW 82nd Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities	Infrastructure Element Capital Improvement Element	4C, 9					\$ 180,000					180,000
W29	Bike Lane at SW 87th Avenue - Construction of bike lane at SW 87th Avenue from SW 168th Street to SW 184th Street	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9				\$ 475,750						475,750
W30	Bike Lane at SW 152nd Street - Construction of bike lane at SW 152nd Street between US1 and SW 67th Avenue	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9						\$ 1,081,200				1,081,200
W31	Bike Lane at SW 168th Street - Construction of bike lane at SW 168th Street from US1 to Old Cutler Road	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9					\$ 994,750					994,750
W32	Bike Lane at SW 184th Street - Construction of bike lane at SW 184th Street from US1 to Old Cutler Road	Yes	Planning	Special Revenue Funds - Transportation Sales Tax	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9						\$ 1,038,000				1,038,000
W36	Bus Parking Lot and Storage Facility	Yes	Programmed	Federal Transit Stimulus Funds - Transit Sales Tax	Transportation Element Intergovernmental Coord Element	2A, 2B, 8					\$ 335,761					335,761
W39	Street Tree Inventory	No	Programmed	Special Revenue Fund New Local Option Gas Tax and Grants	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9					\$ 30,000					30,000
W40	Construction of Downtown Redevelopment Task Force (DRTF) Demonstration Project	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						\$ 1,200,000				1,200,000

