



The City of Coral Gables

Planning Department

CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

June 3, 2010

VIA EMAIL AND CERTIFIED MAIL

Mr. Ray Eubanks, Plan Processing Administrator
Florida Department of Community Affairs
Division of Community Planning
2555 Shumard Oak Boulevard
Tallahassee, FL 32399-2100

RE: Transmittal of City of Coral Gables adopted 2010 CIE Comprehensive Plan Amendment and Annual Report in accordance with Section 163.3177, F.S.

Dear Mr. Eubanks:

The Coral Gables City Commission adopted the 2010 CIE Comprehensive Plan amendment and annual report on first and final reading on 05.25.10 in accordance with the expedited adoption process provided for in Section 163.3177(3)(b)2, F.S. Prior to adoption, the Local Planning Agency (Planning and Zoning Board) held a public hearing on 05.12.10 and recommended approval of the proposed amendment to the City Commission. Pursuant to Section 163.3187(1)(f), F.S., this amendment and CIE annual report are exempt from the twice-per-year limitation on plan amendment adoptions.

In accordance with Section 163,3184(7)(a), F.S. and Rule 9J-11.011 F.A.C., the City of Coral Gables submits one (1) hard copy and two (2) electronic copies of the adopted Comprehensive Plan CIE amendment and annual report and the following exhibits and information for the Department of Community Affairs (DCA) compliance review:

1. Executed Ordinance No. 2010-09 adopted by the City Commission on 05.25.10 and attached CIE annual report and five-year Capital Improvement Program for the City's fiscal year 2010-11 - clean version (see Exhibit A).
2. CIE annual update (attachment to adopting Ordinance) in strike-through and underline format (see Exhibit B).
3. A copy of the citizen courtesy information list. No one expressed a desire to receive courtesy information at the public hearing (see Exhibit C).

City of Coral Gables 2010 Adopted CIE Comprehensive Plan Amendments

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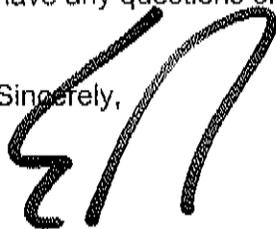
4. A copy of the public hearing notice published on 05.14.10 notifying that this item would be considered by the City Commission at a scheduled public hearing (see Exhibit D).
5. 05.12.10 Staff report and Local Planning Agency (Planning and Zoning Board) meeting minutes, at which the LPA recommended approval of the 2010 CIE Comprehensive Plan amendment and annual report (see Exhibit E).
6. The City has not had any de minimis activity since the previously submitted annual report, therefore a summary of de minimis impact records is not included.
7. There were no additional findings of the City Commission that provided the basis of the adoption of the amendment which were not included in the Ordinance.
8. If the adopted amendment is found to be in compliance by the Department of Community Affairs, the Notice of Intent (NOI) should be published in the Miami Herald in accordance to Section 163.3184(8)(c)1, F.S.
9. Copies of adopted Ordinance No. 2010-09 and all Comprehensive Plan materials were sent to the reviewing government agencies identified and copied at the end of this transmittal letter.
10. The name, title, address, telephone and fax number of the local contact persons are as follows:

Mr. Eric Riel, Jr.
Planning Director
Planning Department
City of Coral Gables
427 Biltmore Way; Suite 201
Coral Gables, Florida 33134
Telephone: 305.460.5211
Fax: 305.460.5327
eriel@coralgables.com

Walter Carlson
Assistant Planning Director
Planning Department
City of Coral Gables
427 Biltmore Way; Suite 201
Coral Gables, Florida 33134
Telephone: 305.460.5211
Fax: 305.460.5327
wcarlson@coralgables.com

Thank you for your consideration and review of this CIE amendment and annual report. If you have any questions or need additional information, please do not hesitate to call.

Sincerely,



Eric Riel, Jr.
Planning Director

Exhibits:

- A. Executed Ordinance No. 2010-09 and attachment - clean version.
- B. CIE annual report (attachment to adopting Ordinance) in strike-through and underline format.

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- C. Citizen courtesy information list.
- D. Copy of public hearing notice published on 05.14.10.
- E. 05.12.10 Staff report and Local Planning Agency (Planning and Zoning Board) meeting minutes.

cc: Walter Carlson, Assistant Planning Director
CIE Amendment and Annual Report File

Copies of adopted Ordinance No. 2010-09 and all Comprehensive Plan materials were sent to the following agencies:

Department of Environmental Protection
Attn: Jim Quinn, Environmental Manager
Office of Intergovernmental Programs
3900 Commonwealth Boulevard, Mail Station 47
Tallahassee, Florida 32399-3000

Department of Transportation, District VI
Attn: Phil Steinmiller
Planning Section
1000 NW 111 Avenue
Miami, Florida 33172

Department of State
Attn: Susan Harp,
Historic Preservation Planner
500 South Bronough Street
Tallahassee, Florida 32399-025

South Florida Regional Planning Council
Attn: Rachel Kalin
3440 Hollywood Boulevard, Suite 140
Hollywood, Florida 33021

South Florida Water Management District
Attn: Jim Jackson, A.I.C.P.,
Senior Supervisor Planner
Post Office Box 24680
West Palm beach, Florida 33416-4680

CITY OF CORAL GABLES, FLORIDA

EMERGENCY ORDINANCE NO. 2010-09

AN EMERGENCY ORDINANCE OF THE CITY COMMISSION OF CORAL GABLES ADOPTING THE ANNUAL UPDATE TO THE CAPITAL IMPROVEMENTS ELEMENT (CIE) WITHIN THE CITY'S COMPREHENSIVE PLAN; PROVIDING FOR A REPEALER PROVISION, A SAVINGS CLAUSE, AND A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Florida Legislation requires that local governments annually update the capital improvements element contained in their comprehensive plans in order to ensure that the required level of service standard for the public facilities listed in Section 163.3180, Florida Statutes is achieved and maintained over the planning period; and

WHEREAS, Section 163.3177, Florida Statutes, directs local governments to adopt this update by December 1, 2010; and

WHEREAS, at a public hearing held on May 12, 2010, the Local Planning Agency (Planning and Zoning Board) afforded all interested persons an opportunity to be heard; and

WHEREAS, at a public hearing held on May 12, 2010, the Local Planning Agency (Planning and Zoning Board) recommended approval of the annual update to the Capital Improvements Element (vote: 7-0); and

WHEREAS, the City Commission finds that this update to the Capital Improvements Element is consistent with the Comprehensive Plan; and

WHEREAS, the City Commission hereby finds that the adoption of this Ordinance is in the best interest and welfare of the residents of the City; and

WHEREAS, pursuant to provisions of Section 163.3187(1)(f) Florida Statutes, the Capital Improvements Element annual update is exempt from the twice-per-year Comprehensive Plan amendment cycle; and

WHEREAS, pursuant to provisions of Section 163.3177(3)(b)2. Florida Statutes, the Capital Improvements Element annual update ordinance may be adopted by the City according to an expedited process at only one public hearing; and

WHEREAS, the City has provided advertised notice of the Capital Improvements Element annual update prior to consideration of the ordinance; and

WHEREAS, the adopted ordinance shall be transmitted to the Department of Community Affairs (DCA) and the South Florida Regional Planning Council (SFRPC); and

WHEREAS, pursuant to provisions of Chapter 163.3187 Florida Statutes, the City Commission held a public hearing on May 25, 2010 at which hearing all interested persons were afforded an opportunity to be heard and the update to the Capital Improvements Element was approved on the first and final reading (Vote: Majority – 4-0);

NOW, THEREFORE, BE IT ORDAINED BY THE COMMISSION OF THE CITY OF CORAL GABLES:

SECTION 1. The foregoing “WHEREAS” clauses are hereby ratified and confirmed as being true and correct and hereby made a specific part of this Ordinance upon adoption hereof.

SECTION 2. That the City Commission does hereby adopt the City of Coral Gables Capital Improvement Element annual update in accordance with the exhibit attached hereto and incorporated herein.

SECTION 3. All rights, actions, proceedings and Contracts of the City, including the City Commissioners, the City Manager, or any of its departments, boards or officers undertaken pursuant to the existing code provisions, shall be enforced, continued, or completed, in all respects, as though begun or executed hereunder.

SECTION 4. All ordinances or parts of ordinances that are inconsistent or in conflict with the provisions of this Ordinance are repealed.

SECTION 5. If any section, part of session, paragraph, clause, phrase or word of this Ordinance is declared invalid, the remaining provisions of this Ordinance shall not be affected.

SECTION 6. It is the intention of the City Commission that the provisions of this Ordinance shall become and be made a part of the Code of the City of Coral Gables, Florida, as amended, which provisions may be renumbered or relettered and that the word ordinance be changed to “section”, “article”, or other appropriate word to accomplish such intention.

SECTION 7. In accordance with Section 13 of the City of Coral Gables Code, the requirements of reading this Ordinance on two separate days is dispensed with an affirmative vote of not less than four-fifths (4/5th) of the members of the Commission.

SECTION 8. This ordinance shall become effective immediately upon its passage and adoption herein.

FIRST READING:

(Moved: Withers / Seconded: Anderson)

(Yeas: Withers, Anderson, Cabrera, Kerdyk)

(Majority: 4-0) Vote)

(Absent: Slesnick)

(Agenda Item: E-4)

PASSED AND ADOPTED THIS TWENTY-FIFTH DAY OF MAY, A.D., 2010.
(Moved: Anderson / Seconded: Cabrera)
(Yeas: Anderson, Cabrera, Withers, Kerdyk)
(Majority: (4-0) Vote)
Absent: Slesnick
(Agenda Item: E-4)

APPROVED:



DONALD D. SLESNICK II
MAYOR

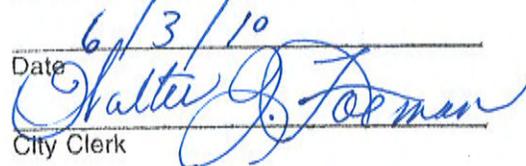
ATTEST:



WALTER J. FOEMAN
CITY CLERK

STATE OF FLORIDA
COUNTY OF MIAMI-DADE

I, HEREBY CERTIFY that the foregoing
is a true and correct copy of the original
on file in this office.

6/3/10
Date

City Clerk

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY:


ELIZABETH M. HERNANDEZ
CITY ATTORNEY

City of Coral Gables
Capital Improvement Element (CIE)
Comprehensive Plan Amendment

May 12, 2010

Introduction

The following amendment application consists of proposed revisions to the Capital Improvements Element (CIE) for the City of Coral Gables and serves as the CIE annual update as required by State Statutes. The City is required to adopt a five year capital improvement schedule as part of the Comprehensive Plan. The City departments have worked together to develop the Capital Improvement Program which reflects the proposed capital projects over the next five years.

These amendments consist of updates to the data and analysis required by Florida law and revisions to the City's Capital Improvement Program. The data and analysis provided herein consists of the public facilities capacity analysis and revenue and expenditure projections. This CIE annual update includes the current 2009-10 Capital Improvement Program adopted by the City, which is adopted into the City's 2009 Comprehensive Plan by reference.

Public Facilities Capacity Analysis

Ensuring the availability of services and infrastructure to serve the existing and future population and land uses is an important function of the City's Comprehensive Plan. The Comprehensive Plan establishes levels of service for key facilities and infrastructure, including transportation, water, sanitary sewer, drainage, solid waste, public education facilities and recreation. The Capital Improvements Program identifies planned and programmed capital improvements that will be implemented by the City and other agencies in order to meet or exceed the Level of Service standards, including those needed to maintain or enhance the quality of life within the City. In order to be financially feasible, revenues adequate to fund the projects identified as "funded" on the Capital Improvements Program must be demonstrated.

The following analysis of facility capacity demonstrates that the proposed capital improvements will maintain the LOS standards of the City.

Potable Water

Potable Water LOS Standard –

The minimum acceptable Level of Service standards of potable water shall be 155 gallons per day per capita and such water is to be delivered to users at a pressure of not less than twenty pounds per square inch (psi) and not greater than one-hundred (100) psi. The regional treatment system shall operate with a rated capacity, which is no less than two (2%) above the maximum day flow for the preceding year. Water quality shall meet or exceed all federal, state, and County primary standards for potable water, and system wide storage capacity for finished water shall equal no less than fifteen (15%) of the County wide average daily demand.

The City is provided with potable water services through the Miami-Dade Water and Sewer Department (WASD). The City shall coordinate with WASD on an ongoing basis in the delivery of potable services within its boundaries, and with the South Florida Water Management District in the management of the regional water supply.

The Alexander Orr Water Treatment Plant serves the City. This plant has a capacity of 172 million gallons per day, which will increase to 205 million gallons per day by 2020 as a result of programmed improvements.

The City will meet the proposed Level of Service standard for potable water through the planning period. The City has not programmed any capital improvements related to water facilities.

Sanitary Sewer

Sanitary Sewer LOS Standard –

Existing sanitary sewer systems within the jurisdiction of the City shall be operated at a LOS not less restrictive than that provided for in the Code of Miami-Dade County Chapter 24 Environmental Protection, as amended. All sanitary sewer systems within the jurisdiction of the City shall be operated to provide at least the minimum LOS as described herein:

- *The Miami-Dade County regional wastewater treatment and disposal system shall operate with a design capacity of two (2) above average daily flow for the preceding year.*
- *Effluent discharged from Miami-Dade County wastewater treatment plants shall meet all federal, State, and County standards.*
- *The local system shall maintain the design capacity to collect and dispose of one-hundred thirty-five (135) gallons of sewage per capita, per day.*
- *All collection and treatment facilities shall maintain the capacity to transport and treat peak demand flow without overflow.*

The City provides sanitary sewer services to the businesses and residents within the City limits. The City ensures that future land development regulations and City policies are consistent with the City's ability to provide sanitary sewer at the adopted level of service standards, including those needed to maintain or enhance the quality of life within the City. The City shall continue to maintain delivery of sewer services within its boundaries on an ongoing basis.

While the City is currently meeting its Level of Service standard for sanitary sewer service, the FY 2009-10 capital improvements budget has programmed \$2,700,000 in capital improvements related to sanitary sewer facilities. Furthermore, the budget has estimates of \$2,320,000 for 2010-11 and \$1,000,000 for FY 2011-12. Improvements include upgrades to sewer pump stations throughout the City, gravity sewer lining projects, and replacement of old force mains. The improvements are funded through the City's Sanitary Sewer Fund and Grant Fund.

Drainage

Drainage LOS Standard –

The minimum acceptable Flood Protection Level of Service standards for the City shall be protection from the degree of flooding that would result for a duration of one day from a ten-year storm. All structures shall be constructed at, or above, the minimum floor elevation specified in the Flood Insurance Rate Maps for Coral Gables in Miami-Dade County, Florida. All new development must retain at least the first one inch (1") of storm water runoff on-site, or other non-public sites as may be secured for permanent services. Designs to meet this first inch criteria will be reviewed for design solutions to meet actual site conditions. The burden for the construction of such facilities shall be borne by the developer and/or

owner of such sites. Failure of such facilities and subsequent corrections shall also be the responsibility of the developer and/owner. The City may require greater than the first one inch on-site retention where the City establishes more restrictive rules in the public interest.

Issuance of any development permit shall require compliance with a stormwater management drainage Level of Service standard of a one in ten-year storm event, while incorporating water quality considerations.

While the City is currently meeting its Level of Service standard for storm drainage service, the FY 2009-10 capital improvements budget has programmed \$150,000 in capital improvements related to stormwater facilities. Furthermore, the budget has estimates of \$200,000 for each year for FY 2010-11 through FY 2014-15. Improvements are for general maintenance purposes and follow the City wide improvement program. The improvements are funded through the City's Stormwater Improvement Fund.

Solid Waste

Solid Waste LOS Standard –

The City shall maintain nominal collection services at the following levels of service: Residential pickup is to be twice a week for household waste, once per week for recycling, and once per week for trash; Commercial service provided by private contract service, shall continue at a level of service as agreed upon by the parties, not less than once per week. In cooperation with the Miami-Dade County, the City shall provide and maintain a minimum acceptable LOS for Solid Waste collection at an annual average design generation rate of five (5 lbs) pounds per capita per day for residential service, one half (0.5 lbs) pound per capita per day for residential recycling, and seven (7 lbs) pounds per capita per day for non-residential service. Certification of the availability and commitment of capacity by Miami-Dade and applicable private vendors shall be sufficient to demonstrate that such facilities are available to the site, during the concurrency review process.

The City provides collection and disposal service through the Public Services Department and through a franchisee, Waste Management. The City's solid waste is disposed of at the South Dade Landfill, which is located in South Miami-Dade, or is processed through the Resources Recovery facility. The County's collection and disposal capacity will be sufficient to meet the City's Level of Service Standard and this is ensured through an interlocal agreement. The County has programmed \$101.92 million in capital solid waste disposal projects between FY 2009-10 and 2014-15 to address existing and projected demand, and to further expand capacity. The City therefore does not anticipate any problems in meeting its solid waste Level of Service standard. The City has not programmed any capital improvement projects related to solid waste facilities.

Transportation

Transportation LOS Standard –

MINIMUM ROADWAY LOS STANDARDS. The minimum or lowest quality acceptable peak-period operating Level of Service (LOS) standards for State Principal Arterial, Minor Arterial, County Minor Arterial, County and City Collector roads within the City the minimum acceptable peak-period LOS standard:*

- *Where public transit service does not exist, roadways shall operate at or above LOS E; Within the Special Transportation Area (STA) twenty (20%) of non-State roads may operate below LOS E. All County roads within the STA will maintain LOS standards consistent with the County adopted standards.*
- *Where public transit service having headways of twenty (20) minutes or less is provided within 1/2 mile distance, roadways shall operate at no greater than one-hundred twenty (120%) of their capacity;*
- *Where commuter rail or express bus public transit service exists, generally parallel roads within 1/2 mile shall operate at no greater than one-hundred fifty (150%) of their capacity.*
- * *Peak period means the average of the two highest consecutive hours of traffic volume during a weekday.*

CONSTRAINED ROADWAYS. Roadways that are physically or environmentally constrained or legislatively prohibited from expansion due to their valued historic, or cultural character, will be allowed to operate at LOS above the minimum established LOS standards. These roadways will continue to operate at such a level that significant degradation does not occur based on conditions existing at the time of local government comprehensive plan adoption. For roadways in urbanized areas such as the City, significant degradation means (1) an increase in average annual daily traffic of 10 percent above the maximum service volume, or (2) a reduction in operating speed for the peak direction in the 100th highest hour of 10 percent below the speed of the adopted LOS standard. The following roads are designated Constrained Facilities:

- *U.S. 1 (S. Dixie Hwy., S.R. 5) from S.W. 37th Avenue (Douglas Road) to S.W. 57th Avenue (Red Road).*
- *S.W. 40th Street (Bird Road) from Ponce de Leon Blvd. to S.W. 57th Avenue (Red Road).*
- *S.W. 8th Street (Tamiami Trail) from S.W. 37th Avenue (Douglas Road) to S.W. 57th Avenue (Red Road).*
- *S.W. 24th Street (Coral Way) from S.W. 37th Avenue (Douglas Road) to S.W. 57th Avenue (Red Road).*
- *Old Cutler Road from S.W. 72nd Street (Sunset Drive) to S.W. 57th Avenue (Red Road).*
- *S.W. 72nd Street (Sunset Drive) from Cartagena Circle to S.W. 57th Avenue (Red Road).*
- *S.W. 42nd Avenue (LeJeune Road) from Cartagena Circle to U.S. 1 (S. Dixie Hwy., S.R. 5).*

The City's existing and programmed transportation system, including existing and projected Levels of Service and programmed improvements, is described in the adopted City of Coral Gables 2006 (as revised June, 2007) Evaluation and Appraisal Report. Due to the fact that the City is substantially built out, there is little opportunity for the construction of new roadways or expansion of existing roadways except local roads in developing areas. Transit and non-motorized transportation options need to be maximized in order to reduce congestion of the roadway system, particularly given the challenges presented by continued population growth. The Comprehensive Plan's emphasis on mixed-use and transit-oriented development patterns, as envisioned by the Future Land Use Map and districts, is intended to reflect this focus and promote viable multi-modal transportation options.

The Capital Improvement Program includes funding for numerous local transportation projects such as installation of traffic calming devices and maintaining the roadways through the annual roadway improvement program. The FY 2008-09 committed funding is \$1,080,000 while FY 2010-11 through FY 2013-14 are programmed for \$1,525,000 for each year, with FY 2014-15 programmed for \$1,425,000. These funds are from the Capital Improvement fund and the Roadway Improvement fund. Additionally, there is \$1,251,445 for FY 2009-10 General Obligation Bond funding programmed for streetscape improvements which will include the widening of sidewalks and landscaping to enhance pedestrian areas on Miracle Mile.

Transportation Improvement Program Projects

The City's roadway improvements includes projects that are funded by other agencies, the following transportation analysis describes improvements that are funded through the Miami-Dade Metropolitan Planning Organization TIP program and will contribute to the City reaching and maintaining adopted LOS standards.

Table A

Miami-Dade County TIP Projects within the City of Coral Gables*

Project Number	Facility	Limit	Project Description	Year Funded	Phase of Funding	Funding (in \$000s)
PW000518	Ponce De Leon Blvd.	Alcazar Ave to SW 8 St	4 to 4 lanes with left turn bays	Prior Year	Const.	250
PW000704	Ponce De Leon Blvd.	Alcazar Ave to Salamanca Ave	4 to 4 lanes with left turn bays	Prior Year / 2009-2011	Const.	1,090 / 400
PW000705	Ponce De Leon Blvd.	Salamanca Ave to SW 8 St	4 to 4 lanes with left turn bays	2011-2014	Const.	600
DT4180931	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2009-2010	Const.	325
DT4227231	SR 959/SW 57 Ave	SR 976/SW 40 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2011-2012	Const.	351 / 5,762
PW000524	Segovia St	Biltmore Way	Roundabout	Prior Year	Const.	350
PW000523	Granada Blvd	Bird Road	Intersection Improvements	Design Completed/ Prior Year Funding	Const.	100
TA4180841	Overpass at University Station		Pedestrian Overpass	2009-2011 / 2012-2013	Cap	2,094 / 1,502 / 400
PW000645	Segovia St	Bird Road	Biltmore Way	Prior Year	Const.	610

PW 000644	Cocoplum Circle	Intersection of Old Cutler Road	Intersection Improvements	Prior Year	Const.	300
PW000713	Red Road	Kendall Drive	Intersection Improvements	2010-2011	Under design	475
PW000714	LeJeune Road	Intersection of Sevilla Avenue	Traffic Signal	2010-2011	Design completed	186
PW000715	Old Cutler Road	Red Road to Kendall Drive	Resurfacing	2010-2012	Const.	440

*Information taken from Miami Dade MPO FY 2011-2015 Transportation Improvement Program (TIP)

In addition to these transportation improvements, the City will continue to mitigate traffic impacts through a variety of traditional and innovative management and planning strategies that include:

Gables Redevelopment Infill District (GRID): No development that increases intensity/density may take place outside of the GRID if it impacts a failing roadway. While the City's GRID allows development within its boundaries to move forward regardless of a roadway's LOS, the City requires ALL developments that increase intensity/density to complete a Traffic Impact Analysis and provide appropriate traffic mitigation to help offset the impacts to the roadway and traffic circulation.

Traffic Mitigation: Traffic Mitigation is required of all projects shown to negatively impact the City's roadways, regardless of whether the roadway is located within the GRID or not. Mitigation measures include the following:

- Intersection Improvements
- Traffic Calming
- Roadway Signage, Lighting, and other improvements
- Transit Improvements

Trolley/Transit: The City continues to encourage and promote the use of transit to, from and within the City. Consistent with this policy, in 2003 the City began to finance and operate a high frequency trolley service. The trolley runs along Ponce de Leon Boulevard from the Douglas Metrorail Station to Southwest Eighth Street. This service runs every 10 to 15 minutes from Monday-Thursday: 6:30 a.m. - 8 p.m., Friday: 6:30 a.m. - 10 p.m. The trolley is very popular among commuters and students due to the regional connection provided by Metrorail station. The trolley averages over 4,000 riders per day. The City is considering expansion plans to serve additional areas of the City, including service to/from Flagler Street, a major County arterial and transit corridor.

Mixed-Use, Transit Oriented Development, Pedestrian-Oriented Design: The City continues to encourage mixed-use and transit/pedestrian oriented developments that encourage alternative modes of transportation, such as walking, biking and/or transit.

Recreation and Open Space

Recreation and Open Space LOS Standard –

Maintain the existing level of services (LOS) provided by recreation programs and activities to meet the continuing needs of all residents. The minimum acceptable Level of Service standards for recreation and open space facilities will

be measured by number of facilities per resident in addition to the following radius standards:

Recreation facilities per resident:			
Recreation facility	Standard	Parks	Acres per 1,000 residents
Playing Fields	1 field per 5,600 residents	Passive	0.30
Equipped Play Area	1 area per 5,000 residents		

Recreation facilities radius standard:		
Park Type	Acreage/Mile age	Service Radius
Urban Open Spaces	0 - .25	5 minute walk or 0.25 miles
Neighborhood	.25 - 3	10 minute walk or 0.5 miles
Community Facilities	3 - 100	15 minute drive or 5 miles
Beach/Waterway Access	N/A	20 minute drive or 6.7 miles
District/Regional	> 100	30 minute drive or 10 miles
Trail Ways	At least 100' in length	10 minute walk or 0.5 miles
Private Park/ Recreation Facilities	Varies	10 minute drive or 3.3 miles

Urban Open Space is understood to mean those areas designated in the City which are between 0 and .25 acres and typically contain landscaped areas but have very limited or no facilities or other improvement. The recreational use of these sites is limited by their location and/or size. These sites serve to preserve the aesthetic quality of an area or to intersperse congested urban environments with aesthetically pleasing buffer areas. Some open space areas may serve as linear, vest pocket parks, while other areas are parkways, boulevard medians, plazas, malls, courthouse squares and promenades.

Neighborhood Parks are understood to mean those designated areas that are "walk-to" facilities where residents may walk or bicycle to the park within a given neighborhood. Areas for diverse recreational activities which may include, but are not limited to, field games, court games, sports fields, playground apparatus area, picnic area, landscaping and gardens or senior citizen areas. The Neighborhood Park is a place where neighbors and their families go to meet.

Community Facilities are understood to mean an area that provides a diverse range of recreational and leisure activities or provides very specific active recreation facilities for all individuals and families. Facilities and activities may include, but are not limited to athletic fields, swimming pools, gymnasiums, performing and community centers. These facilities are designed to meet the recreation needs of the entire community.

District/Regional Parks are understood to mean an area selected for its natural and ornamental quality and its suitability and regionally-based recreational activities. Its size is based on its capacity to accommodate a variety of activities, preserve its natural character, and provide adequate buffering between activity

areas. Recreational activities could include, but not be limited to, swimming, picnicking, camping, boating, fishing, and a variety of trail uses.

The City is maintaining the existing LOS standards in all categories of facilities with the exception of "racquetball courts", although this will no longer be an issue when the City adopts the proposed service radius based LOS standard. All areas of the City will meet the proposed radius standard with the exception of one small pocket in the northwest, close to the city boundary. This area will be a top priority for land acquisition in order to meet the LOS standard throughout the entire City.

The current Capital Improvement Program includes \$434,273 in Estimated Funds Remaining from previous years for the purpose of land acquisition for public parks and plazas. This funding is provided through the Miami-Dade General Obligation Bonds.

Public School Facilities

Public School Facilities LOS Standard –

Coordinate new residential development with the future availability of public school facilities consistent with the adopted level of service (LOS) 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. Beginning January 1, 2008, the adopted LOS standard for all Miami-Dade County Public Schools 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 Miami-Dade County Public Schools.

The adopted LOS standard for Magnet Schools is 100% of FISH (With Relocatable Classrooms), which shall be calculated on a districtwide basis.

LOS 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. LOS standards do not apply to charter schools, however, the capacity of both charter and magnet schools is credited against the impact of development. No credit against the impact of development shall be given for either magnet or charter schools if their enrollment is at, or above, 100% FISH capacity.

Certification of the availability and commitment of capacity by Miami-Dade County Public Schools during the concurrency review process shall be sufficient to demonstrate that such facilities are available to meet the impacts of a residential development.

The State's growth management requirements now mandate the inclusion of public schools as a component of concurrency management and comprehensive planning. The City is meeting the Level of Service Standard for public schools through the planning period. The City has not programmed any capital improvement projects related to public school facilities.

Sources of Revenue and Forecast of Expenditures

The Coral Gables 2009-15 Capital Improvement Program reflects a citywide capital investment strategy for the 2009-10 fiscal year and for the five-year period 2010-15. A multi-year Capital Improvement Program is required by Florida State Statute and is necessary in order to financially plan ahead to insure that sufficient funds are available for capital projects.

Revenue

The FY 2009-10 proposed budget includes previously funded capital projects that have not been utilized will be carried forward into the 2009-10 fiscal year totaling \$14,793,508.

The approved 2009-15 Capital Improvement Program is included as an attachment to this Capital Improvement Element Amendment. The projects within 16 categories of planned facility improvements are detailed in the attached document. The program includes the funding source, the anticipated budget per year and the project descriptions.

The following table illustrates the revenue sources for FY 2009-10 programmed capital improvements.

Table B
Funding Summary
FY 2008/09 2009-10 Capital Improvements

	Estimated Funds Remaining from previous years	FY 2009-10
Capital Improvement Fund (CI)		\$1,760,000
General Obligation Bond (GOB)	\$5,217,278	
Grant Fund (GR)		\$3,450,000
Homeland Security Fund (HF)		
Law Enforcement Trust Fund (LE)		
Parking System Fund (PS)	\$1,316,020	
Roadway Improvement Fund (RI)		\$780,000
Sanitary Sewer Fund (SE)	\$1,553,511	\$1,450,000
Stormwater Improvement Fund (SW)	\$596,699	\$150,000
Sunshine State Government Financing Fund (SF)	\$6,110,000	
Transportation Sales Tax Fund (TS)		
Totals:	\$14,793,508	\$7,590,000

Expenditures

The Capital Improvement projects funded through the City's Capital Improvement Program consist of the following 16 categories:

- Alley Improvements
- Bridge Improvements
- Facility Improvements
- Golf Course Improvements
- Historic Entrances & Plazas
- Historic Facility Restoration
- Homeland Security
- Park Improvements
- Parking Improvements
- Property Acquisition
- Sanitary Sewer Improvements
- Sidewalk Improvements
- Storm Sewer Improvements
- Street Improvements
- Streetscape Improvements
- Waterway Improvements

The forecast of expenditures through the City of Coral Gables Capital Improvement Program for FY 2009-10 through FY 2014-15 consist of projects that will contribute to achieving the adopted LOS standards and those that will otherwise further the achievements of the City's comprehensive plan. The Capital Improvements Plan for FY 2010-11 through FY 2014-15 is a compilation of the potential projects which represents a potential investment of \$20,951,000 and is used as a guideline to assist the City Administration in long-range financial planning. The projects listed in this amendment also include projects funded by other agencies which are responsible for maintaining those facilities, such as the State and County owned roadways.

Table C
Expenditure Summary
Coral Gables Capital Improvements Program
FY 2009-10 to FY 2014-15 (Committed and Planned)

Program	Funding Source	Previous Years Funding	Fiscal Year 09/10	Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Fiscal Year 13/14	Fiscal Year 14/15
Alley Improvements	CI							
Bridge Improvements	CI			\$205	\$75	\$75	\$75	
Facility Improvements	CI, GOB, GR, LE, TS	\$4,712	\$1,260	\$2,567		\$10		
Golf Course Improvements	CI							
Historic Entrances & Plazas	CI			\$250				
Historic Facility	CI		\$200	\$140				

Restoration								
Homeland Security	GOB, HS	\$1,395		\$479				
Park Improvements	GOB	\$434						
Parking Improvements	PS, CI	\$1,316		\$560	\$150			
Property Acquisition	GOB	\$924						
Sanitary Sewer Improvements	SE, GR	\$1,554	\$2,700	\$2,320	\$1,000			
Sidewalk Improvements	CI			\$700	\$200	\$200	\$200	\$200
Storm Sewer Improvements	SW	\$597	\$150	\$200	\$200	\$200	\$200	\$200
Street Improvements	CI, RI		\$1,080	\$1,525	\$1,525	\$1,525	\$1,525	\$1,425
Streetscape Improvements	GOB	\$1,251						
Waterway Improvements	GR	\$2,610	\$2,200	\$1,500	\$1,500			
Yearly Total		\$14,794	\$7,590	\$10,466	\$4,650	\$2,010	\$2,000	\$1,825

Note: Amounts in Thousands of Dollars

Table D
Miami-Dade County
Capital Improvement Plan (Committed and Planned Sources)
FY 2009/10 to FY 2014/15

Miami-Dade County TIP Projects within the City of Coral Gables*

Project Number	Facility	Limit	Project Description	Year Funded	Phase of Funding	Funding (in \$000s)
PW000518	Ponce De Leon Blvd.	Alcazar Ave to SW 8 St	4 to 4 lanes with left turn bays	Prior Year	Const.	250
PW000704	Ponce De Leon Blvd.	Alcazar Ave to Salamanca Ave	4 to 4 lanes with left turn bays	Prior Year / 2009-2011	Const.	1,090 / 400
PW000705	Ponce De Leon Blvd.	Salamanca Ave to SW 8 St	4 to 4 lanes with left turn bays	2011-2014	Const.	600
DT4180931	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2009-2010	Const.	325
DT4227231	SR 959/SW 57 Ave	SR 976/SW 40 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2011-2012	Const.	351 / 5,762
PW000524	Segovia St	Biltmore Way	Roundabout	Prior Year	Const.	350
PW000523	Granada Blvd	Bird Road	Intersection Improvements	Design Completed/ Prior Year Funding	Const.	100
TA4180841	Overpass at University Station		Pedestrian Overpass	2009-2011 / 2012-2013	Cap	2,094 / 1,502 / 400
PW000645	Segovia St	Bird Road	Biltmore Way	Prior Year	Const.	610
PW 000644	Cocoplum Circle	Intersection of Old Cutler Road	Intersection Improvements	Prior Year	Const.	300
PW000713	Red Road	Kendall Drive	Intersection Improvements	2010-2011	Under design	475
PW000714	LeJeune Road	Intersection of Sevilla Avenue	Traffic Signal	2010-2011	Design completed	186
PW000715	Old Cutler Road	Red Road to Kendall Drive	Resurfacing	2010-2012	Const.	440

*Information taken from Miami Dade MPO FY 2011-2015 Transportation Improvement Program (TIP)

Miami-Dade County LRTP Projects within the City of Coral Gables

Priority	Facility	Limit	Project Description	Year Funded	Phase of Funding	Funding (in \$000s)
II	Coral Way	SW 132 Ave to US-1	ITS*	09/10		
II	Bird Rd	SW 132 Ave to US-1	ITS*	09/10		
II	Tamiami Trail	HEFT to US-1	ITS*	09/10		
II	Flagler St	HEFT to US-1	ITS*	09/10		
II	SW 42 Ave	US-1 to NW 79 St	ITS*	09/10		
IV	Douglas Rd Corridor	Douglas Rd Metrorail Station to MIC	Premium Transit	11/12	Planned	

* Includes CCTV, Roadway Sensors, Arterial Dynamic Message Signs, Wireless Communication

Table E
Florida Department of Transportation
Capital Improvement Plan (Committed and Planned Sources)*
FY 2008/09 2009/10 to FY 2013/14 2014/15

FDOT Item #	Facility	Limit	Project Description	Funding Year	Phase of Funding	Funding (in \$000s)
422723-1	SR 959/SW 57 Ave	SR 972/SW 24 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2009 / 2012	PD&E, Preliminary Engineering/Construction (scheduled for construction in 2011/12)	3, 38 / 5,705
418093-1	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2009 / 2010	Construction/Construction Support	<u>2,600</u>

* Information provided by FDOT District 6

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Appendix A

The City of Coral Gables, Florida – Capital Improvement Program 2009-2015

(attached document – all new)

THE CITY OF CORAL GABLES, FLORIDA



"THE CITY BEAUTIFUL"

CAPITAL IMPROVEMENT PROGRAM 2009-2015

**2009-2015
Capital Improvement Program
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September 22, 2009

Honorable Mayor and Members of the City Commission
CITY OF CORAL GABLES
Coral Gables, Florida

Honorable Mayor and City Commissioners:

The 2009-2015 City of Coral Gables Capital Improvement Program is hereby submitted for your review and action. This report, which was prepared by City staff, reflects a citywide capital investment strategy for the 2009-2010 fiscal year and for the five-year period 2010-2015. A multi-year Capital Improvement Program is required by Florida Statute and is necessary in order to financially plan ahead to insure that sufficient funds are available for capital projects. The Capital Improvement Program is displayed as a "Summary of Requested Projects by Program Category" and as a "Summary of Requested Projects Detailed by Facility." This report lists the City's capital projects under the following headings:

ESTIMATED FUNDS REMAINING: This is a list of previously funded capital projects that will be carried forward into the 2009-2010 fiscal year totaling \$14,793,508. These projects include \$2,610,000 for the Coral Gables Waterway (C3 canal) and \$3,500,000 for the historic museum restoration project. Both these projects were funded by loans received from the Sunshine State Governmental Financing Commission during the 2008-2009 fiscal year. Other projects being carried forward include \$5,217,278 appropriated from the Miami-Dade General Obligation Bond (GOB) that includes \$2,570,396 for public parks & plazas, \$1,395,437 for homeland security, and \$1,251,445 for streetscape improvements. Additionally, there remains \$1,553,511 in the Sanitary Sewer Fund of which \$1,175,036 has been appropriated for sanitary sewer construction or major replacements and \$378,475 for pump station improvements. In the Parking System Fund there remains \$1,316,020 of which \$840,309 has been appropriated for parking facility renovations, \$445,929 for construction at the Museum Parking Garage, and \$29,782 for electronic parking meters. There also remains \$596,699 in the Stormwater Improvement Fund for ongoing stormwater capital projects.

Honorable Mayor and Members of the City Commission
September 22, 2009
Page 2

CAPITAL BUDGET (2009-2010): This is a list of capital projects that will be initiated during the 2009-2010 fiscal year totaling \$7,590,000. The City Commission, in adopting the annual operating budget, will appropriate \$3,360,000 for capital projects that include \$1,450,000 for sanitary sewer improvements, \$1,260,000 for facility improvements, \$300,000 for street improvements, \$200,000 for historic facility restoration, and \$150,000 for storm sewer improvements. An additional \$1,250,000 in sanitary sewer improvements and \$2,200,000 in waterway improvements will be funded from state grants. The sanitary sewer projects, which total \$2,700,000, include \$1,000,000 for the Old Cutler force main replacement project and \$1,700,000 for lift station repairs and replacement. The waterway improvement proceeds will be used to dredge the Coral Gables Waterway (C3 canal). An additional \$780,000 in street improvements will be funded from gasoline tax proceeds that will be used to resurface and rebuild city streets, related curbs, gutters, and drainage.

REQUESTED CAPITAL IMPROVEMENT PROJECTS – TENTATIVE: The tentative list of capital projects is a compilation of the committee's assessment of potential projects over a five-year period beginning with fiscal year 2010-2011 and ending with fiscal year 2014-2015. This tentative list represents a potential investment of \$20,951,000 and is used as a guideline to assist City staff in long-range financial planning. The acceptance of the tentative list of capital projects is not a commitment and the amounts listed are simply budgeted estimates. The City Commission, during next year's budget preparation, will determine which of these tentative projects should be placed in next year's capital budget to be implemented based on existent priorities and the availability of funds.

The projects included in this Capital Improvement Program were selected based on the critical need to meet required mandates, remedy conditions for the improvement of public health and safety, and provide for the essential maintenance of the City's facilities.

Respectfully submitted,



Donald G. Nelson
Finance Director



Patrick G. Salerno
City Manager

***Capital Improvement Program
Summary of Requested Projects by Program Category***

Capital Improvement Program
Summary of Requested Projects by Program Category

PROGRAM CATEGORY	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS					
			CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	
ALLEY IMPROVEMENTS	-	-	-	-	-	-	-	-
BRIDGE IMPROVEMENTS	-	-	\$ 205,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	-
FACILITY IMPROVEMENTS	\$ 4,712,805	\$ 1,280,000	\$ 2,587,000	-	\$ 10,000	-	-	-
HISTORIC ENTRANCES & PLAZAS	-	-	\$ 250,000	-	-	-	-	-
HISTORIC FACILITY RESTORATION	-	\$ 200,000	\$ 140,000	-	-	-	-	-
HOMELAND SECURITY	\$ 1,395,437	-	\$ 479,000	-	-	-	-	-
PARK IMPROVEMENTS	\$ 434,273	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	\$ 1,316,020	-	\$ 550,000	\$ 150,000	-	-	-	-
PROPERTY ACQUISITION	\$ 923,518	-	-	-	-	-	-	-
SANITARY SEWER IMPROVEMENTS	\$ 1,553,511	\$ 2,700,000	\$ 2,328,000	\$ 1,000,000	-	-	-	-
SIDEWALK IMPROVEMENTS	-	-	\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
STORM SEWER IMPROVEMENTS	\$ 595,899	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
STREET IMPROVEMENTS	-	\$ 1,080,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,425,000
STREETSCAPE IMPROVEMENTS	\$ 1,251,445	-	-	-	-	-	-	-
WATERWAY IMPROVEMENTS	\$ 2,810,000	\$ 2,200,000	\$ 1,500,000	-	-	-	-	-
Yearly Totals:	\$ 14,793,508	\$ 7,590,000	\$ 10,486,000	\$ 4,850,000	\$ 2,010,000	\$ 2,000,000	\$ 1,925,000	\$ 1,925,000

Funding Summary:	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10
Capital Improvement Fund (CI):	-	\$ 1,760,000
General Obligation Bond (GOB):	\$ 5,217,278	-
Grant Fund (GR):	-	\$ 3,450,000
Law Enforcement Trust Fund (LE):	\$ 1,316,020	-
Parking System Fund (PS):	-	\$ 780,000
Roadway Improvement Fund (R):	\$ 1,553,511	\$ 1,450,000
Sanitary Sewer Fund (SE):	\$ 595,899	\$ 160,000
Stormwater Improvement Fund (SW):	\$ 6,510,000	-
Sunshine State Governmental Financing Fund (SFF):	-	-
Transportation Sales Tax Fund (TS):	-	-
Totals:	\$ 14,793,508	\$ 7,590,000

***Capital Improvement Program
Summary of Requested Projects Detailed by Facility***

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Bridge Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	FUND CODE	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
					CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
BRIDGES	CITYWIDE	REPAIR & PRESSURE CLEAN, SEAL CRACKS, PRIME & APPLY 2 COATS WHITE LATEX GLOSS PAINT	-	CI	\$ 205,000	\$ 75,000	\$ 75,000	\$ 75,000
Total Program Cost by Year:					\$ 205,000	\$ 75,000	\$ 75,000	\$ 75,000

**Capital Improvement Program
Summary of Requested Projects Detailed by Facility**

Facility Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2025-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
						CAPITAL BUDGET 2025-11	CAPITAL BUDGET 2025-12	CAPITAL BUDGET 2026-13	CAPITAL BUDGET 2026-15
MAINTENANCE FACILITY	OPERATION STORAGE FACILITY	PROVIDE OPERATIONS EQUIPMENT STORAGE FACILITY	CI	-	-	\$ 100,000	-	-	-
MAINTENANCE FACILITY	RAVING SHOP	RELOCATE RAVING SHOP FROM EXISTING STRUCTURE & BUILD UP PUBLIC SAFETY ANSWERING POINT (PSAP) FROM LTD. ACCESS AREA AT BILT NORTH TO EXISTING EQUIP. BAY AT BILT	LE	-	-	\$ 290,000	-	-	-
MAINTENANCE FACILITY	ASTOR PARKING	CONSTRUCT VISITOR'S PARKING LOT AT THE AREA OF MAINTENANCE FACILITY	CI	-	-	\$ 50,000	-	-	-
MAINTENANCE FACILITY	WAREHOUSE HO J	THIRD FLOOR INTERIOR STAIRS, MEZZANINE CODE UPDATES & NEW EXTERIOR STAIRS	CI	-	-	\$ 80,000	-	-	-
VEHICLE MAINTENANCE	POD	POD IMPROVEMENTS	CI	-	-	-	-	-	-
MUSEUM	BUILDING	HISTORIC MUSEUM RESTORATION PROJECT	SE	\$3,500,000	-	-	-	-	-
TROLLEY SYSTEM	TROLLEY DEPOT	EMERGENCY GENERATOR & BATTERY CHARGING EQUIPMENT	TS	-	-	-	-	-	-
TROLLEY SYSTEM	TROLLEY ROUTES	INSTALL NEW SIGNAGE ON EXISTING ROUTES & ROUTE EXPANSIONS	TS	-	-	\$ 20,000	-	-	-
ZENITH POOL	PUBLIC PARKS & PLAZAS	REPLACE EXPANSION LIGHTS IN POOL ROTATOR, RA3 POOL, CEILING DRAINAGE SYSTEM & OUTDOOR SHOWER, UPDATE OPERATIONS & INSTALL WIND-FAST POOL DECK REPAIR LOGGERS & COB	COB	\$ 125,928	-	\$ 18,000	-	-	-
YOUTH CENTER	PUBLIC PARKS & PLAZAS	BASKETBALL COURT, OUTDOOR LIGHTING SHADE STRUCTURE FOR BALCONY, TOT'S PLAYGROUND, INCL. LEVEL, 1 RECO, 1 TEE, 1 BELC	GCE	\$ 18,175	-	-	-	-	-
Total Program Cost by Year:				\$4,732,805	\$1,280,000	\$2,587,600	-	\$10,000	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Historic Entrances & Plazas

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
				CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
FOUNTAINS & ENTRANCES	CITY WIDE	REPAIR STRUCTURAL CRACKS, WATERPROOF BOVALS & INSTAL RECIRCULATING SYSTEM WHERE POSSIBLE TO CONSERVE WATER	01	\$750,000			
Total Program Cost by Year:				\$750,000			

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Historic Facility Restoration

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
					FUND CODE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
ALEXANDRIA WATER TOWER	INTERIOR & EXTERIOR	PHASE II REPAIR/REPLACEMENT OF INTERIOR & EXTERIOR COMPONENTS (INCL. PLATFORMS, STAIRS, BALCONIES & PRESSURES)	\$ 200,000	-	-	-	-	-	-
CITY HALL	EXTERIOR	PRESSURE CLEAN & WATERPROOF EXTERIOR OF BUILDING WITH A CLEAR WATERPROOFING AGENT TO PREVENT DAMAGE.	-	-	\$ 65,000	-	-	-	-
VENETIAN POOL	WINDOWS	REPAIR OR REPLACE LEAKING & ROTTEN TERRAZZO INFESTED WOODEN CASEMENT WINDOWS	-	-	\$ 75,000	-	-	-	-
Total Program Cost by Year:				\$ 200,000	\$ 140,000	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Homeland Security

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
				2010-11	2011-12	2012-13	2013-14
CENTRAL POLICE & FIRE BUILDING		HOMELAND SECURITY BUILDING IMPROVEMENTS: REPAIRS.					
CENTRAL POLICE & FIRE GENERATORS		INSTALL ADDITIONAL GENERATORS TO SUPPORT BUILDING INCLUDING AC, DURING NATURAL DISASTER OR DATA LOSS EVENT	\$ 308,437				
CENTRAL POLICE & FIRE GENERATORS		THREE MOBILE GENERATORS FOR ECO OPERATIONS AT OFF-SITE TEMP. COMMAND POSTS					
CITY HALL	MAIN ENTRANCE RECEPTION AREA	REMODEL MAIN ENTRANCE RECEPTION AREA FOR VISITOR SECURITY SCREENING					
FIRE STATION 1	BUILDING	HOMELAND SECURITY: APPRAISALS ROOM & ENTRY APPROACH-CONCRETE DRIVEWAY IMPROVEMENTS.	\$ 48,000				
FIRE STATIONS 1 & 2	APPRAISALS ROOMS	STRUCTURAL ENHANCEMENT & REPLACE MAIN DOORS TO MEET WIND LOAD REQ. INSTALL OF CASO CONTROL ACCESS & CASO SECURITY SYSTEM					
Total Program Cost by Year:			\$ 1,185,437				

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
					2009-10	2010-11	2011-12	2012-13	2013-14
PUBLIC PARKS & PLAZAS	CORAL BAY PARK	PARK IMPROVEMENTS	GOB	\$ 31,329	-	-	-	-	-
PUBLIC PARKS & PLAZAS	PHILLIPS PARK	PARK IMPROVEMENTS	GOB	\$ 9,461	-	-	-	-	-
PUBLIC PARKS & PLAZAS	RIVIERA PARK	PARK IMPROVEMENTS	GOB	\$ 139,381	-	-	-	-	-
PUBLIC PARKS & PLAZAS	ROTARY CENTENNIAL PARK	PARK IMPROVEMENTS	GOB	\$ 67,991	-	-	-	-	-
PUBLIC PARKS & PLAZAS	SALVADORE PARK	PARK IMPROVEMENTS	GOB	\$ 84,127	-	-	-	-	-
PUBLIC PARKS & PLAZAS	SUNRISE HARBOR	PARK IMPROVEMENTS	GOB	\$ 101,884	-	-	-	-	-
Total Program Cost by Year:				\$ 434,273	-	-	-	-	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Parking Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS							
				FUND CODE	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	
CITY WIDE	CITY WIDE	PARKING FACILITY MAJOR RENOVATIONS	\$ 640,359	PS	-	-	-	-	-	-	-
CITY WIDE	PARKING METERS	ELECTRONIC PARKING METERS	\$ 29,782	PS	-	-	-	-	-	-	-
GARAGE NO 1	ELEVATOR SYSTEM	COMPLETE OVERHAUL OF ELEVATOR SYSTEM DUE TO PUBLIC SAFETY CONCERNS	-	PS	-	\$ 40,000	-	-	-	-	-
GARAGE NO 3	LIGHTING	PHASE II OF RETROFITTING OF LIGHTING IN PARKING GARAGES TO MAKE GARAGES MORE INVITING & SAFE	-	PS	-	\$ 180,000	-	-	-	-	-
GARAGE NO 4	ENFORCEMENT OFFICE	HANDICAPPED ACCESS RAMP TO ENFORCEMENT OFFICE FOR ADA COMPLIANCE	-	CF	-	\$ 20,000	-	-	-	-	-
GARAGE NO 6	INTERIOR	PAINT INTERIOR PARKING STALL LINES	-	PS	-	\$ 45,000	-	-	-	-	-
GARAGE NO 8	ROOF	ENCLOSE ROOF LEVEL ELEVATOR ENTRANCE TO PREVENT DAMAGE & MALFUNCTIONS	-	PS	-	\$ 45,000	-	-	-	-	-
GARAGE NO 8	WINDOW GRATES	REPLACE WINDOW GRATES WITH ALUM. STAINLESS STEEL GRATES OR SANDBLAST & ELECTROSTATIC PAINT	-	PS	-	\$ 100,000	-	-	-	-	-
GARAGES	CITY WIDE	PAINTING OF THE CITY'S PARKING GARAGES	-	PS	-	\$ 150,000	-	-	-	-	-
MUSEUM PARKING GARAGE BUILDING	CONSTRUCTION	CONSTRUCTION	\$ 445,929	PS	-	-	-	-	-	-	-
Total Program Cost by Year:			\$1,316,030		\$560,000	\$150,000	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Property Acquisition

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
					CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2014-15
PUBLIC PARKS & PLAZAS	CITY WIDE	LAND ACQUISITION FOR PUBLIC PARKS & PLAZAS	G05	\$ 923,516	-	-	-	-
Total Program Cost by Year:				\$ 923,516	-	-	-	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Sanitary Sewer Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
					CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14
CENTRAL POLICE & FIRE	SUSSEMENT SEWER PUMP STATION	REVISION & REBUILDING OF DEGRADED PUMP STATION TO PREVENT FAILURE DUE TO AGE DESIGN LOCATION	SE	\$ 1,175,000	\$ 250,000	-	-	-
SANITARY SEWERS	LOTTYPE	SANITARY SEWER CONSTRUCTION OR MAJOR REPLACEMENT	SE	-	-	-	-	-
SANITARY SEWERS	OLD CUTLER FORCE MAIN	PHASE 4 OF 4 TO REPLACE SEWER OLD CUTTER MAIN TO LIFT OVER WASTEWATER ON SO. SEWER SYSTEM DUE TO RUPPING & ROOT DAMAGE	SE	\$ 500,000	-	-	-	-
SANITARY SEWERS	OLD CUTLER FORCE MAIN	STATE GRANT FOR PHASE 3 OF 4 TO REPLACE SEWER OLD CUTTER MAIN TO LIFT OVER WASTEWATER ON SO. SEWER SYSTEM DUE TO RUPPING & ROOT DAMAGE	GR	\$ 500,000	-	-	-	-
SANITARY SEWERS	PUMP STATION CITY 2	MATCHING MONEY FOR STATE GRANT TO REVISION & REPLACE PUMP STATION TO MEET CODE PREVENT OVERFLOW DOWNTOWN & ALLOW ADDITIONAL CAPACITY	SE	\$ 453,000	\$ 1,000,000	-	-	-
SANITARY SEWERS	PUMP STATION CITY 2	STATE GRANT TO REVISION & REPLACE PUMP STATION TO MEET CODE PREVENT OVERFLOW DOWNTOWN & ALLOW ADDITIONAL CAPACITY	GR	-	-	-	-	-
SANITARY SEWERS	PUMP STATION CITY 3	MATCHING MONEY FOR STATE GRANT TO REPAIR & REHABILITATE DETERIORATED PUMP STATION #3	SE	\$ 500,000	-	-	-	-
SANITARY SEWERS	PUMP STATION CITY 3	STATE GRANT TO REPAIR & REHABILITATE DETERIORATED PUMP STATION #3	GR	\$ 500,000	-	-	-	-
SANITARY SEWERS	PUMP STATION CITY 4	REPAIR & REHABILITATE DETERIORATED PUMP STATION	SE	-	-	-	-	-
SANITARY SEWERS	PUMP STATION CITY 4	REPAIR & REHABILITATION OF DETERIORATED PUMP STATION TO PREVENT SEWERAGE OVERTOW, MEET CODE & REMOVE RESTRICTIONS ON NEW CONSTRUCTION	SE	\$ 177,875	-	-	-	-
SANITARY SEWERS	PUMP STATION F	PUMP STATION F IMPROVEMENTS	SE	\$ 177,875	-	-	-	-
SANITARY SEWERS	PUMP STATION GENERATORS	REPLACE OUT OF OPERATION EMERGENCY GENERATORS AS MANAGED BY EPA	SE	-	-	-	-	-
SANITARY SEWERS	PUMP STATION SOUND PROOF	PUMP STATION SOUND PROOF IMPROVEMENTS	SE	\$ 200,500	-	-	-	-
Total Program Cost by Year:				\$1,583,511	\$2,708,000	\$1,000,000	\$1,000,000	\$1,000,000

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Sidewalk Improvements

FACILITY LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
				CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
SIDEWALKS CITY WIDE	CONSTRUCT SIDEWALK EXTENSIONS ON ALL ROADS RECONSTRUCTED AFTER 1982 PURSUANT TO US JUSTICE DEPT.	CI	-	\$ 500,000	-	-	-	-
SIDEWALKS CITY WIDE	PROGRAM TO REDUCE SAFETY HAZARDS: REPLACE BROKEN, DAMAGED & UNSAFE SIDEWALKS	CI	-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Program Cost by Year:				\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Storm Sewer Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
					TENTATIVE	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14
STORM SEWERS	CITY WIDE	ANNUAL STORMWATER UTILITY IMPROVEMENT PROGRAM TO MAINTAIN UTILITY'S INFRASTRUCTURE	\$ 598,899	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Program Cost by Year:			\$ 598,899	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Street Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	FUND CODE	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
					CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2013-14
STREETS	CITY WIDE	ANNUAL ROADWAY IMPROVEMENT PROGRAM TO MAINTAIN CITY'S ROADWAY INFRASTRUCTURE	\$ 750,000	RI	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
STREETS	CITY WIDE	INSTALLATION OF TRAFFIC CALMING DEVICES	-	CI	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
STREETS	CITY WIDE	STREET IMPROVEMENTS	-	CI	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Program Cost by Year:					\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,425,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Streetscape Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
				CAPITAL BUDGET 2009-13	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2013-14		
STREETS	MIRACLE MILE STREETScape	PHASE 1 WIDENING OF SIDEWALKS & LANDSCAPING TO ENHANCE RESIDENTIAL & COMMERCIAL AREAS	COCS	GOB	\$1,251,445			
Total Program Cost by Year:					\$1,251,445			

Capital Improvement Program

Miami-Dade General Obligation Bond

Summary of Projects Detailed by Program Category and Facility

Capital Improvement Program
Miami-Dade General Obligation Bond
Summary of Projects Detailed by Program Category and Facility

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED PLAZAS	ESTIMATED REVENUE
BILMORE TENNIS CENTER	PUBLIC PARKS & PLAZAS	BLEACHERS WITH STORAGE STEEL DRIVEWAY SPEED BUMPS RACKET BALL WALLS COURT COURT LIGHTING LANDSCAPING & REMODEL PERFORMANCES	DCB	\$	325,764
SENECAHAN POOL	PUBLIC PARKS & PLAZAS	REPLACE EXPANSION JOINTS IN POOL BOTTOM, PAIR POOL DECK DRAINAGE SYSTEM & OUTDOOR BLOWER, UPDATE CHLORINATION SYS & INSTALL NON-SLIP POOL DECK, REPL LOCKERS & COMM SYSTEM	DCB	\$	725,822
YOUTH CENTER	PUBLIC PARKS & PLAZAS	BASKETBALL COURT OUTDOOR LIGHTING, SHADE STRUCTURE FOR BLEACHERS, TESTS PLAYGROUND, AND LEVEL & RESCUE ATHLETIC FIELD	DCB	\$	167,513
CENTRAL POLICE & FIRE	BUILDING	HOME LAND SECURITY BUILDING IMPROVEMENTS / REPAIRS.	DCB	\$	1,302,437
FIRE STATION 1	BUILDING	HOME LAND SECURITY, APPARATUS ROOM & ENTRY APPROACH CONCRETE DRIVEWAY IMPROVEMENTS	DCB	\$	59,000
PUBLIC PARKS & PLAZAS	CORRAL BAY PARK	PARK IMPROVEMENTS.	DCB	\$	31,326
PUBLIC PARKS & PLAZAS	PHILLIPS PARK	PARK IMPROVEMENTS.	DCB	\$	9,481
PUBLIC PARKS & PLAZAS	RIYERA PARK	PARK IMPROVEMENTS	DCB	\$	139,281
PUBLIC PARKS & PLAZAS	ROTARY CENTENNIAL PARK	PARK IMPROVEMENTS	DCB	\$	87,597
PUBLIC PARKS & PLAZAS	SALVADORE PARK	PARK IMPROVEMENTS	DCB	\$	54,727
PUBLIC PARKS & PLAZAS	SUNRISE HARBOR	PARK IMPROVEMENTS	DCB	\$	107,984
PUBLIC PARKS & PLAZAS	CITY WIDE	LAND ACQUISITION FOR PUBLIC PARKS & PLAZAS	DCB	\$	525,518
STREETS	MIRACLE MILE STREETSCAPE	PHASE 1: WIDENING OF SIDEWALKS & LANDSCAPING TO ENHANCE RESIDENTIAL & COMMERCIAL AREAS	DCB	\$	1,257,445
Total Program Cost:					\$5,217,275

City of Coral Gables
Capital Improvement Element (CIE)
Comprehensive Plan Amendment

~~November 4, 2009~~
May 12, 2010

Introduction

The following amendment application consists of proposed revisions to the Capital Improvements Element (CIE) for the City of Coral Gables and serves as the CIE annual update as required by State Statutes. The City is required to adopt a five year capital improvement schedule as part of the Comprehensive Plan. The City departments have worked together to develop the Capital Improvement Program which reflects the proposed capital projects over the next five years.

These amendments consist of updates to the data and analysis required by Florida law and revisions to the City's Capital Improvement Program. The data and analysis provided herein consists of the public facilities capacity analysis and revenue and expenditure projections. This CIE annual update includes the current 2009-10 Capital Improvement Program adopted by the City, which is adopted into the City's 2009 Comprehensive Plan by reference.

Public Facilities Capacity Analysis

Ensuring the availability of services and infrastructure to serve the existing and future population and land uses is an important function of the City's Comprehensive Plan. The Comprehensive Plan establishes levels of service for key facilities and infrastructure, including transportation, water, sanitary sewer, drainage, solid waste, public education facilities and recreation. The Capital Improvements Program identifies planned and programmed capital improvements that will be implemented by the City and other agencies in order to meet or exceed the Level of Service standards, including those needed to maintain or enhance the quality of life within the City. In order to be financially feasible, revenues adequate to fund the projects identified as "funded" on the Capital Improvements Program must be demonstrated.

The following analysis of facility capacity demonstrates that the proposed capital improvements will maintain the LOS standards of the City.

Potable Water

Potable Water LOS Standard –

The minimum acceptable Level of Service standards of potable water shall be 155 gallons per day per capita and such water is to be delivered to users at a pressure of not less than twenty pounds per square inch (psi) and not greater than one-hundred (100) psi. The regional treatment system shall operate with a rated capacity, which is no less than two (2%) above the maximum day flow for the preceding year. Water quality shall meet or exceed all federal, state, and County primary standards for potable water, and system wide storage capacity for finished water shall equal no less than fifteen (15%) of the County wide average daily demand.

The City is provided with potable water services through the Miami-Dade Water and Sewer Department (WASD). The City shall coordinate with WASD on an ongoing basis in the delivery of potable services within its boundaries, and with the South Florida Water Management District in the management of the regional water supply.

The Alexander Orr Water Treatment Plant serves the City. This plant has a capacity of 172 million gallons per day, which will increase to 205 million gallons per day by 2020 as a result of programmed improvements.

The City will meet the proposed Level of Service standard for potable water through the planning period. The City has not programmed any capital improvements related to water facilities.

Sanitary Sewer

Sanitary Sewer LOS Standard –

Existing sanitary sewer systems within the jurisdiction of the City shall be operated at a LOS not less restrictive than that provided for in the Code of Miami-Dade County Chapter 24 Environmental Protection, as amended. All sanitary sewer systems within the jurisdiction of the City shall be operated to provide at least the minimum LOS as described herein:

- *The Miami-Dade County regional wastewater treatment and disposal system shall operate with a design capacity of two (2) above average daily flow for the preceding year.*
- *Effluent discharged from Miami-Dade County wastewater treatment plants shall meet all federal, State, and County standards.*
- *The local system shall maintain the design capacity to collect and dispose of one-hundred thirty-five (135) gallons of sewage per capita, per day.*
- *All collection and treatment facilities shall maintain the capacity to transport and treat peak demand flow without overflow.*

The City provides sanitary sewer services to the businesses and residents within the City limits. The City ensures that future land development regulations and City policies are consistent with the City's ability to provide sanitary sewer at the adopted level of service standards, including those needed to maintain or enhance the quality of life within the City. The City shall continue to maintain delivery of sewer services within its boundaries on an ongoing basis.

While the City is currently meeting its Level of Service standard for sanitary sewer service, the FY ~~2008-09~~ 2009-10 capital improvements budget has programmed ~~\$3,800,000~~ \$2,700,000 in capital improvements related to sanitary sewer facilities. Furthermore, the budget has estimates of ~~\$3,020,000~~ \$2,320,000 for FY ~~2009-10~~ 2010-11 and ~~\$2,000,000~~ \$1,000,000 for FY ~~2010-11~~ 2011-12. Improvements include upgrades to sewer pump stations throughout the City, gravity sewer lining projects, and replacement of old force mains. The improvements are funded through the City's Sanitary Sewer Fund and Grant Fund.

Drainage

Drainage LOS Standard –

The minimum acceptable Flood Protection Level of Service standards for the City shall be protection from the degree of flooding that would result for a duration of one day from a ten-year storm. All structures shall be constructed at, or above, the minimum floor elevation specified in the Flood Insurance Rate Maps for Coral Gables in Miami-Dade County, Florida. All new development must retain at least the first one inch (1") of storm water runoff on-site, or other non-public sites as may be secured for permanent services. Designs to meet this first inch criteria will be reviewed for design solutions to meet actual site conditions. The burden

for the construction of such facilities shall be borne by the developer and/or owner of such sites. Failure of such facilities and subsequent corrections shall also be the responsibility of the developer and/owner. The City may require greater than the first one inch on-site retention where the City establishes more restrictive rules in the public interest.

Issuance of any development permit shall require compliance with a stormwater management drainage Level of Service standard of a one in ten-year storm event, while incorporating water quality considerations.

While the City is currently meeting its Level of Service standard for storm drainage service, the FY ~~2008-09~~ 2009-10 capital improvements budget has programmed \$150,000 in capital improvements related to stormwater facilities. Furthermore, the budget has estimates of \$200,000 for each year for FY ~~2009-10~~ 2010-11 through FY ~~2013-14~~ 2014-15. Improvements are for general maintenance purposes and follow the City wide improvement program. The improvements are funded through the City's Stormwater Improvement Fund.

Solid Waste

Solid Waste LOS Standard –

The City shall maintain nominal collection services at the following levels of service: Residential pickup is to be twice a week for household waste, once per week for recycling, and once per week for trash; Commercial service provided by private contract service, shall continue at a level of service as agreed upon by the parties, not less than once per week. In cooperation with the Miami-Dade County, the City shall provide and maintain a minimum acceptable LOS for Solid Waste collection at an annual average design generation rate of five (5 lbs) pounds per capita per day for residential service, one half (0.5 lbs) pound per capita per day for residential recycling, and seven (7 lbs) pounds per capita per day for non-residential service. Certification of the availability and commitment of capacity by Miami-Dade and applicable private vendors shall be sufficient to demonstrate that such facilities are available to the site, during the concurrency review process.

The City provides collection and disposal service through the Public Services Department and through a franchisee, Waste Management. The City's solid waste is disposed of at the South Dade Landfill, which is located in South Miami-Dade, or is processed through the Resources Recovery facility. The County's collection and disposal capacity will be sufficient to meet the City's Level of Service Standard and this is ensured through an interlocal agreement. The County has programmed ~~\$75.83~~ \$101.92 million in capital solid waste disposal projects between FY 2009-10 and 2014-15 to address existing and projected demand, and to further expand capacity. The City therefore does not anticipate any problems in meeting its solid waste Level of Service standard. The City has not programmed any capital improvement projects related to solid waste facilities.

Transportation

Transportation LOS Standard –

MINIMUM ROADWAY LOS STANDARDS. The minimum or lowest quality acceptable peak-period operating Level of Service (LOS) standards for State Principal Arterial, Minor Arterial, County Minor Arterial, County and City Collector roads within the City the minimum acceptable peak-period LOS standard:*

- *Where public transit service does not exist, roadways shall operate at or above LOS E; Within the Special Transportation Area (STA) twenty (20%) of non-State roads may operate below LOS E. All County roads within the STA will maintain LOS standards consistent with the County adopted standards.*
- *Where public transit service having headways of twenty (20) minutes or less is provided within 1/2 mile distance, roadways shall operate at no greater than one-hundred twenty (120%) of their capacity;*
- *Where commuter rail or express bus public transit service exists, generally parallel roads within 1/2 mile shall operate at no greater than one-hundred fifty (150%) of their capacity.*
- * *Peak period means the average of the two highest consecutive hours of traffic volume during a weekday.*

CONSTRAINED ROADWAYS. Roadways that are physically or environmentally constrained or legislatively prohibited from expansion due to their valued historic, or cultural character, will be allowed to operate at LOS above the minimum established LOS standards. These roadways will continue to operate at such a level that significant degradation does not occur based on conditions existing at the time of local government comprehensive plan adoption. For roadways in urbanized areas such as the City, significant degradation means (1) an increase in average annual daily traffic of 10 percent above the maximum service volume, or (2) a reduction in operating speed for the peak direction in the 100th highest hour of 10 percent below the speed of the adopted LOS standard. The following roads are designated Constrained Facilities:

- *U.S. 1 (S. Dixie Hwy., S.R. 5) from S.W. 37th Avenue (Douglas Road) to S.W. 57th Avenue (Red Road).*
- *S.W. 40th Street (Bird Road) from Ponce de Leon Blvd. to S.W. 57th Avenue (Red Road).*
- *S.W. 8th Street (Tamiami Trail) from S.W. 37th Avenue (Douglas Road) to S.W. 57th Avenue (Red Road).*
- *S.W. 24th Street (Coral Way) from S.W. 37th Avenue (Douglas Road) to S.W. 57th Avenue (Red Road).*
- *Old Cutler Road from S.W. 72nd Street (Sunset Drive) to S.W. 57th Avenue (Red Road).*
- *S.W. 72nd Street (Sunset Drive) from Cartagena Circle to S.W. 57th Avenue (Red Road).*
- *S.W. 42nd Avenue (LeJeune Road) from Cartagena Circle to U.S. 1 (S. Dixie Hwy., S.R. 5).*

The City's existing and programmed transportation system, including existing and projected Levels of Service and programmed improvements, is described in the adopted City of Coral Gables 2006 (as revised June, 2007) Evaluation and Appraisal Report. Due to the fact that the City is substantially built out, there is little opportunity for the construction of new roadways or expansion of existing roadways except local roads in developing areas. Transit and non-motorized transportation options need to be maximized in order to reduce congestion of the roadway system, particularly given the challenges presented by continued population growth. The Comprehensive Plan's emphasis on mixed-use and transit-oriented development patterns, as envisioned by the Future Land Use Map and districts, is intended to reflect this focus and promote viable multi-modal transportation options.

The Capital Improvement Program includes funding for numerous local transportation projects such as installation of traffic calming devices and maintaining the roadways through the annual roadway improvement program. The FY 2008-09 committed funding is \$1,165,000, \$1,080,000 while FY 2009-10 2010-11 through FY 2012-13 2013-14 are programmed for \$1,525,000 for each year, with FY 2013-14 2014-15 programmed for \$1,425,000. These funds are from the Capital Improvement fund and the Roadway Improvement fund. Additionally, there is \$1,364,000 \$1,251,445 for FY 2008-09 2009-10 General Obligation Bond funding programmed for streetscape improvements which will include the widening of sidewalks and landscaping to enhance pedestrian areas on Miracle Mile.

Transportation Improvement Program Projects

The City's roadway improvements includes projects that are funded by other agencies, the following transportation analysis describes improvements that are funded through the Miami-Dade Metropolitan Planning Organization TIP program and will contribute to the City reaching and maintaining adopted LOS standards.

Table A

Miami-Dade County TIP Projects within the City of Coral Gables*

Project Number	Facility	Limit	Project Description	Year Funded	Phase of Funding	Funding (in \$000s)
<u>PW000517</u>	<u>Ponce De Leon Blvd.</u>	<u>Almeria Ave to Alcazar Ave</u>	<u>6 to 4 lanes with left turn bays</u>	Prior Year	Const.	1,000
<u>PW000518</u>	<u>Ponce De Leon Blvd.</u>	<u>Alcazar Ave to SW 8 St</u>	<u>4 to 4 lanes with left turn bays</u>	Prior Year	Const.	<u>250</u>
<u>PW000704</u>	<u>Ponce De Leon Blvd.</u>	<u>Alcazar Ave to Salamanca Ave</u>	<u>4 to 4 lanes with left turn bays</u>	Prior Year / 2009-2011	Const.	<u>1,090 / 400</u>
<u>PW000705</u>	<u>Ponce De Leon Blvd.</u>	<u>Salamanca Ave to SW 8 St</u>	<u>4 to 4 lanes with left turn bays</u>	2011-2014	Const.	<u>600</u>
<u>DT4180931</u>	<u>SR 976/SW 40 St</u>	<u>SW 57 Ave to W of SW 38 Ave</u>	Resurfacing	2009-2010	Const.	<u>325</u>
<u>DT4227231</u>	<u>SR 959/SW 57 Ave</u>	<u>SR 976/SW 40 St to SR 90/SW 8 St</u>	Flexible Pavement Reconstruction	2011-2012	Const.	<u>351 / 5,762</u>
<u>PW0000153</u>	<u>Coral Way</u>	<u>Segovia St</u>	Roundabout	Prior Year	Const.	602
<u>PW000526</u>	<u>Coral Way</u>	<u>Anderson Rd</u>	Roundabout	2010-2011	Const.	200
<u>PW000524</u>	<u>Segovia St</u>	<u>Biltmore Way</u>	Roundabout	Prior Year	Const.	350

PW0000179	De-Soto-Fountain	Intersection-of-Granada Blvd.	Traffic-Study-and-Design-of a-Roundabout	Prior-Year	PE	200
PW000523	Granada Blvd	Bird Road	Intersection Improvements	Design Completed/ Prior Year Funding Const.		100
TA4180841	Overpass at University Station		Pedestrian Overpass	2009-2011 / 2012-2013	Cap	<u>2,094 / 1,502 / 400</u>
PW0000164	Blue-Road	San-Amaro-Dr	Roundabout	Design-Completed/-Prior Year-Funding-Const.		125
PW0000166	Blue-Road	Alhambra-Circle	Roundabout	Design-Completed/-Prior Year-Funding-Const.		425
<u>PW000645</u>	<u>Segovia St</u>	<u>Bird Road</u>	<u>Biltmore Way</u>	<u>Prior Year</u>	<u>Const.</u>	<u>610</u>
<u>PW 000644</u>	<u>Cocoplum Circle</u>	<u>Intersection of Old Cutler Road</u>	<u>Intersection Improvements</u>	<u>Prior Year</u>	<u>Const.</u>	<u>300</u>
<u>PW000713</u>	<u>Red Road</u>	<u>Kendall Drive</u>	<u>Intersection Improvements</u>	<u>2010-2011</u>	<u>Under design</u>	<u>475</u>
<u>PW000714</u>	<u>LeJeune Road</u>	<u>Intersection of Sevilla Avenue</u>	<u>Traffic Signal</u>	<u>2010-2011</u>	<u>Design completed</u>	<u>186</u>
<u>PW000715</u>	<u>Old Cutler Road</u>	<u>Red Road to Kendall Drive</u>	<u>Resurfacing</u>	<u>2010-2012</u>	<u>Const.</u>	<u>440</u>

*Information taken from Miami Dade MPO FY 2011-2015 Transportation Improvement Program (TIP)

In addition to these transportation improvements, the City will continue to mitigate traffic impacts through a variety of traditional and innovative management and planning strategies that include:

Gables Redevelopment Infill District (GRID): No development that increases intensity/density may take place outside of the GRID if it impacts a failing roadway. While the City's GRID allows development within its boundaries to move forward regardless of a roadway's LOS, the City requires ALL developments that increase intensity/density to complete a Traffic Impact Analysis and provide appropriate traffic mitigation to help offset the impacts to the roadway and traffic circulation.

Traffic Mitigation: Traffic Mitigation is required of all projects shown to negatively impact the City's roadways, regardless of whether the roadway is located within the GRID or not. Mitigation measures include the following:

- Intersection Improvements
- Traffic Calming
- Roadway Signage, Lighting, and other improvements
- Transit Improvements

Trolley/Transit: The City continues to encourage and promote the use of transit to, from and within the City. Consistent with this policy, in 2003 the City began to finance and operate a high frequency trolley service. The trolley runs along Ponce de Leon Boulevard from the Douglas Metrorail Station to Southwest Eighth Street. This service runs every 10 to 15 minutes from Monday-Thursday: 6:30 a.m. - 8 p.m., Friday: 6:30 a.m. - 10 p.m. The trolley is very popular among commuters and students due to the regional connection provided by Metrorail station. The trolley averages over 4,000 riders per day. The City is considering expansion plans to serve additional areas of the City, including service to/from Flagler Street, a major County arterial and transit corridor.

Mixed-Use, Transit Oriented Development, Pedestrian-Oriented Design: The City continues to encourage mixed-use and transit/pedestrian oriented developments

that encourage alternative modes of transportation, such as walking, biking and/or transit.

Recreation and Open Space

Recreation and Open Space LOS Standard –

Maintain the existing level of services (LOS) provided by recreation programs and activities to meet the continuing needs of all residents. The minimum acceptable Level of Service standards for recreation and open space facilities will be measured by number of facilities per resident in addition to the following radius standards:

<i>Recreation facilities per resident:</i>			
<i>Recreation facility</i>	<i>Standard</i>	<i>Parks</i>	<i>Acres per 1,000 residents</i>
<i>Playing Fields</i>	<i>1 field per 5,600 residents</i>	<i>Passive</i>	<i>0.30</i>
<i>Equipped Play Area</i>	<i>1 area per 5,000 residents</i>		

<i>Recreation facilities radius standard:</i>		
<i>Park Type</i>	<i>Acreage/Mile age</i>	<i>Service Radius</i>
<i>Urban Open Spaces</i>	<i>0 - .25</i>	<i>5 minute walk or 0.25 miles</i>
<i>Neighborhood</i>	<i>.25 - 3</i>	<i>10 minute walk or 0.5 miles</i>
<i>Community Facilities</i>	<i>3 - 100</i>	<i>15 minute drive or 5 miles</i>
<i>Beach/Waterway Access</i>	<i>N/A</i>	<i>20 minute drive or 6.7 miles</i>
<i>District/Regional</i>	<i>> 100</i>	<i>30 minute drive or 10 miles</i>
<i>Trail Ways</i>	<i>At least 100' in length</i>	<i>10 minute walk or 0.5 miles</i>
<i>Private Park/ Recreation Facilities</i>	<i>Varies</i>	<i>10 minute drive or 3.3 miles</i>

Urban Open Space is understood to mean those areas designated in the City which are between 0 and .25 acres and typically contain landscaped areas but have very limited or no facilities or other improvement. The recreational use of these sites is limited by their location and/or size. These sites serve to preserve the aesthetic quality of an area or to intersperse congested urban environments with aesthetically pleasing buffer areas. Some open space areas may serve as linear, vest pocket parks, while other areas are parkways, boulevard medians, plazas, malls, courthouse squares and promenades.

Neighborhood Parks are understood to mean those designated areas that are "walk-to" facilities where residents may walk or bicycle to the park within a given neighborhood. Areas for diverse recreational activities which may include, but are not limited to, field games, court games, sports fields, playground apparatus area, picnic area, landscaping and gardens or senior citizen areas. The Neighborhood Park is a place where neighbors and their families go to meet.

Community Facilities are understood to mean an area that provides a diverse range of recreational and leisure activities or provides very specific active recreation facilities for all individuals and families. Facilities and activities may include, but are not limited to athletic fields, swimming pools, gymnasiums, performing and community centers. These facilities are designed to meet the recreation needs of the entire community.

District/Regional Parks are understood to mean an area selected for its natural and ornamental quality and its suitability and regionally-based recreational activities. Its size is based on its capacity to accommodate a variety of activities, preserve its natural character, and provide adequate buffering between activity areas. Recreational activities could include, but not be limited to, swimming, picnicking, camping, boating, fishing, and a variety of trail uses.

The City is maintaining the existing LOS standards in all categories of facilities with the exception of "racquetball courts", although this will no longer be an issue when the City adopts the proposed service radius based LOS standard. All areas of the City will meet the proposed radius standard with the exception of one small pocket in the northwest, close to the city boundary. This area will be a top priority for land acquisition in order to meet the LOS standard throughout the entire City.

The current Capital Improvement Program includes ~~\$928,448~~ \$434,273 in Estimated Funds Remaining from previous years for the purpose of land acquisition for public parks and plazas. This funding is provided through the Miami-Dade General Obligation Bonds.

Public School Facilities

Public School Facilities LOS Standard –

Coordinate new residential development with the future availability of public school facilities consistent with the adopted level of service (LOS) 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. Beginning January 1, 2008, the adopted LOS standard for all Miami-Dade County Public Schools 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 Miami-Dade County Public Schools.

The adopted LOS standard for Magnet Schools is 100% of FISH (With Relocatable Classrooms), which shall be calculated on a districtwide basis.

LOS 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. LOS standards do not apply to charter schools, however, the capacity of both charter and magnet schools is credited against the impact of development. No credit against the impact of development shall be given for either magnet or charter schools if their enrollment is at, or above, 100% FISH capacity.

Certification of the availability and commitment of capacity by Miami-Dade County Public Schools during the concurrency review process shall be sufficient to demonstrate that such facilities are available to meet the impacts of a residential development.

The State's growth management requirements now mandate the inclusion of public schools as a component of concurrency management and comprehensive planning. The City is meeting the Level of Service Standard for public schools through the planning period. The City has not programmed any capital improvement projects related to public school facilities.

Sources of Revenue and Forecast of Expenditures

The Coral Gables ~~2008-2014~~ 2009-15 Capital Improvement Program reflects a citywide capital investment strategy for the ~~2008-2009~~ 2009-10 fiscal year and for the five-year period ~~2009-2014~~ 2010-15. A multi-year Capital Improvement Program is required by Florida State Statute and is necessary in order to financially plan ahead to insure that sufficient funds are available for capital projects.

Revenue

The FY ~~08/09~~ 2009-10 proposed budget includes previously funded capital projects that have not been utilized will be carried forward into the ~~2008-2009~~ 2009-10 fiscal year totaling \$~~13,460,133~~ \$14,793,508.

The approved ~~2008-2014~~ 2009-15 Capital Improvement Program is included as an attachment to this Capital Improvement Element Amendment. The projects within 16 categories of planned facility improvements are detailed in the attached document. The program includes the funding source, the anticipated budget per year and the project descriptions.

The following table illustrates the revenue sources for FY ~~2008-09~~ 2009-10 programmed capital improvements.

Table B
Funding Summary
FY 2008/09 2009-10 Capital Improvements

	Estimated Funds Remaining from previous years	FY-2008-09 FY 2009-10
Capital Improvement Fund (CI)	\$3,415,175	\$1,760,000
General Obligation Bond (GOB)	\$5,931,902 \$5,217,278	
Grant Fund (GR)		\$1,250,000 \$3,450,000
Homeland Security Fund (HF)		
Law Enforcement Trust Fund (LE)		
Parking System Fund (PS)	\$928,474 \$1,316,020	
Roadway Improvement Fund (RI)	\$219,239	\$1,165,000 \$780,000
Sanitary Sewer Fund (SE)	\$2,218,644 \$1,553,511	\$2,550,000 \$1,450,000
Stormwater Improvement Fund (SW)	\$446,699 \$596,699	\$150,000
Sunshine State Government Financing Fund (SF)	\$6,110,000	
Transportation Sales Tax Fund (TS)		
Totals:	\$13,160,133 \$14,793,508	\$5,115,000 \$7,590,000

Expenditures

The Capital Improvement projects funded through the City's Capital Improvement Program consist of the following 16 categories:

- Alley Improvements
- Bridge Improvements
- Facility Improvements
- Golf Course Improvements
- Historic Entrances & Plazas
- Historic Facility Restoration
- Homeland Security
- Park Improvements
- Parking Improvements
- Property Acquisition
- Sanitary Sewer Improvements
- Sidewalk Improvements
- Storm Sewer Improvements

- Street Improvements
- Streetscape Improvements
- Waterway Improvements

The forecast of expenditures through the City of Coral Gables Capital Improvement Program for FY ~~2008-09~~ 2009-10 through FY ~~2013-14~~ 2014-15 consist of projects that will contribute to achieving the adopted LOS standards and those that will otherwise further the achievements of the City's comprehensive plan. The Capital Improvements Plan for FY ~~2009-10~~ 2010-11 through FY ~~2013-14~~ 2014-15 is a compilation of the potential projects which represents a potential investment of ~~\$23,790,000~~ \$20,951,000 and is used as a guideline to assist the City Administration in long-range financial planning. The projects listed in this amendment also include projects funded by other agencies which are responsible for maintaining those facilities, such as the State and County owned roadways.

Table C
Expenditure Summary
Coral Gables Capital Improvements Program
FY ~~2008/09~~ 2009-10 to FY ~~2013/14~~ 2014-15 (Committed and Planned)

Program	Funding Source	Previous Years Funding	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
			08/09 09/10	09/10 10/11	10/11 11/12	11/12 12/13	12/13 13/14	13/14 14/15
Alley Improvements	CI	\$257						
Bridge Improvements	CI			\$205	\$75	\$75	\$75	
Facility Improvements	CI, GOB, GR, I.E, TS	\$3,641 \$4,712	\$1,260	\$1,546 \$2,587		\$10	\$10	
Golf Course Improvements	CI	\$123						
Historic Entrances & Plazas	CI	\$884		\$250				
Historic Facility Restoration	CI	\$66	\$200	\$205 \$140				
Homeland Security	GOB, HS	\$1,497 \$1,395		\$96 \$479				
Park Improvements	GOB	\$366 \$434						
Parking Improvements	PS, CI	\$928 \$1,316		\$560	\$150			
Property Acquisition	GOB	\$924						
Sanitary Sewer Improvements	SE, GR	\$2,219 \$1,554	\$3,800 \$2,700	\$3,020 \$2,320	\$2,000 \$1,000			
Sidewalk Improvements	CI	\$443		\$700	\$200	\$200	\$200	\$200
Storm Sewer Improvements	SW	\$447 \$597	\$150	\$200	\$200	\$200	\$200	\$200
Street Improvements	CI, RI	\$338	\$1,165 \$1,080	\$1,525	\$1,525	\$1,525	\$1,525	\$1,425
Streetscape Improvements	GOB	\$1,364 \$1,251						
Waterway Improvements	GR	\$2,610	\$2,200	\$400 \$1,500	\$1,500			
Yearly Total		\$13,160 \$14,794	\$5,116 \$7,590	\$12,305 \$10,466	\$5,650 \$4,650	\$2,000 \$2,010	\$2,000	\$1,825

Note: Amounts in Thousands of Dollars

Table D
Miami-Dade County
Capital Improvement Plan (Committed and Planned Sources)
FY 2008/09 2009/10 to FY 2013/14 2014/15

Miami-Dade County TIP Projects within the City of Coral Gables*

Project Number	Facility	Limit	Project Description	Year Funded	Phase of Funding	Funding (in \$000s)
PW000517	Ponce De Leon Blvd.	Almeria Ave to Alcazar Ave	6-to-4 lanes with left turn bays	Prior Year	Const.	1,000
PW000518	Ponce De Leon Blvd.	Alcazar Ave to SW 8 St	4 to 4 lanes with left turn bays	Prior Year	Const.	250
PW000704	Ponce De Leon Blvd.	Alcazar Ave to Salamanca Ave	4 to 4 lanes with left turn bays	Prior Year / 2009-2011	Const.	1,090 / 400
PW000705	Ponce De Leon Blvd.	Salamanca Ave to SW 8 St	4 to 4 lanes with left turn bays	2011-2014	Const.	600
DT4180931	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2009-2010	Const.	325
DT4227231	SR 959/SW 57 Ave	SR 976/SW 40 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2011-2012	Const.	351 / 5,762
PW0000153	Coral Way	Segovia St	Roundabout	Prior Year	Const.	602
PW000525	Coral Way	Anderson Rd	Roundabout	2010-2014	Const.	200
PW000524	Segovia St	Billmore Way	Roundabout	Prior Year	Const.	350
PW0000179	De Soto Fountain	Intersection of Granada Blvd.	Traffic Study and Design of a Roundabout	Prior Year	PE	200
PW000523	Granada Blvd	Bird Road	Intersection Improvements	Design Completed/ Prior Year Funding Const.		100
TA4180841	Overpass at University Station		Pedestrian Overpass	2009-2011 / 2012-2013	Cap	2,094 / 1,502 / 400
PW0000154	Blue Road	San Amaro Dr	Roundabout	Design Completed/ Prior Year Funding Const.		125
PW0000155	Blue Road	Alhambra Circle	Roundabout	Design Completed/ Prior Year Funding Const.		125
PW000645	Segovia St	Bird Road	Billmore Way	Prior Year	Const.	610
PW 000644	Cocoplum Circle	Intersection of Old Cutler Road	Intersection Improvements	Prior Year	Const.	300
PW000713	Red Road	Kendall Drive	Intersection Improvements	2010-2011	Under design	475
PW000714	LeJeune Road	Intersection of Sevilla Avenue	Traffic Signal	2010-2011	Design completed	186
PW000715	Old Cutler Road	Red Road to Kendall Drive	Resurfacing	2010-2012	Const.	440

*Information taken from Miami Dade MPO FY 2011-2015 Transportation Improvement Program (TIP)

Miami-Dade County L RTP Projects within the City of Coral Gables

Priority	Facility	Limit	Project Description	Year Funded	Phase of Funding	Funding (in \$000s)
I	Ponce-de-Leon-Blvd	Almeria-Ave-to-Alcazar Ave	Add-left-turn-lanes	08/09	Const.	\$100
II	Coral Way	SW 132 Ave to US-1	ITS*	09/10		
II	BIRD Rd	SW 132 Ave to US-1	ITS*	09/10		
II	Tamiami Trail	HEFT to US-1	ITS*	09/10		
II	Flagler St	HEFT to US-1	ITS*	09/10		
II	SW 42 Ave	US-1 to NW 79 St	ITS*	09/10		
IV	Douglas Rd Corridor	Douglas Rd Metrorail Station to MIC	Premium Transit	11/12	Planned	

* Includes CCTV, Roadway Sensors, Arterial Dynamic Message Signs, Wireless Communication

Table E
 Florida Department of Transportation
 Capital Improvement Plan (Committed and Planned Sources)*
 FY 2008/09 2009/10 to FY 2013/14 2014/15

FDOT Item #	Facility	Limit	Project Description	Funding Year	Phase of Funding	Funding (in \$000s)
419496-4	SR/90/US-44/Tamiami-Trail	From MP-0 to-10 & MP-24.7 to-25.7	Safety-Project	2009	Construction/Construction Support	2,549; 413
422723-1	SR 959/SW 57 Ave	SR 972/SW 24 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2009 / 2012	PD&E, Preliminary Engineering/Construction (scheduled for construction in 2011/12)	3; 38 / 5,705
418093-1	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2009 / 2010	Construction/Construction Support	<u>2,600</u>
424220-4	SR-959/Red Rd/SW-57-Ave	SW-24-St-to-SW-22-St	Drainage Improvements	2009	Construction-Support	36
407633-1	SR-953/Lejeune Rd	SR-5/US-1-to-SW-16-St	Resurfacing	2009	Railroad-&-Utilities	200

* Information provided by FDOT District 6

Appendix A

The City of Coral Gables, Florida – Capital Improvement Program 2009-2015

(attached document – all new)

THE CITY OF CORAL GABLES, FLORIDA



"THE CITY BEAUTIFUL"

CAPITAL IMPROVEMENT PROGRAM 2009-2015

**2009-2015
Capital Improvement Program**

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September 22, 2009

Honorable Mayor and Members of the City Commission
CITY OF CORAL GABLES
Coral Gables, Florida

Honorable Mayor and City Commissioners:

The 2009-2015 City of Coral Gables Capital Improvement Program is hereby submitted for your review and action. This report, which was prepared by City staff, reflects a citywide capital investment strategy for the 2009-2010 fiscal year and for the five-year period 2010-2015. A multi-year Capital Improvement Program is required by Florida Statute and is necessary in order to financially plan ahead to insure that sufficient funds are available for capital projects. The Capital Improvement Program is displayed as a "Summary of Requested Projects by Program Category" and as a "Summary of Requested Projects Detailed by Facility." This report lists the City's capital projects under the following headings:

ESTIMATED FUNDS REMAINING: This is a list of previously funded capital projects that will be carried forward into the 2009-2010 fiscal year totaling \$14,793,508. These projects include \$2,610,000 for the Coral Gables Waterway (C3 canal) and \$3,500,000 for the historic museum restoration project. Both these projects were funded by loans received from the Sunshine State Governmental Financing Commission during the 2008-2009 fiscal year. Other projects being carried forward include \$5,217,278 appropriated from the Miami-Dade General Obligation Bond (GOB) that includes \$2,570,396 for public parks & plazas, \$1,395,437 for homeland security, and \$1,251,445 for streetscape improvements. Additionally, there remains \$1,553,511 in the Sanitary Sewer Fund of which \$1,175,036 has been appropriated for sanitary sewer construction or major replacements and \$378,475 for pump station improvements. In the Parking System Fund there remains \$1,316,020 of which \$840,309 has been appropriated for parking facility renovations, \$445,929 for construction at the Museum Parking Garage, and \$29,782 for electronic parking meters. There also remains \$596,699 in the Stormwater Improvement Fund for ongoing stormwater capital projects.

Honorable Mayor and Members of the City Commission
September 22, 2009
Page 2

CAPITAL BUDGET (2009-2010): This is a list of capital projects that will be initiated during the 2009-2010 fiscal year totaling \$7,590,000. The City Commission, in adopting the annual operating budget, will appropriate \$3,360,000 for capital projects that include \$1,450,000 for sanitary sewer improvements, \$1,260,000 for facility improvements, \$300,000 for street improvements, \$200,000 for historic facility restoration, and \$150,000 for storm sewer improvements. An additional \$1,250,000 in sanitary sewer improvements and \$2,200,000 in waterway improvements will be funded from state grants. The sanitary sewer projects, which total \$2,700,000, include \$1,000,000 for the Old Cutler force main replacement project and \$1,700,000 for lift station repairs and replacement. The waterway improvement proceeds will be used to dredge the Coral Gables Waterway (C3 canal). An additional \$780,000 in street improvements will be funded from gasoline tax proceeds that will be used to resurface and rebuild city streets, related curbs, gutters, and drainage.

REQUESTED CAPITAL IMPROVEMENT PROJECTS - TENTATIVE: The tentative list of capital projects is a compilation of the committee's assessment of potential projects over a five-year period beginning with fiscal year 2010-2011 and ending with fiscal year 2014-2015. This tentative list represents a potential investment of \$20,951,000 and is used as a guideline to assist City staff in long-range financial planning. The acceptance of the tentative list of capital projects is not a commitment and the amounts listed are simply budgeted estimates. The City Commission, during next year's budget preparation, will determine which of these tentative projects should be placed in next year's capital budget to be implemented based on existent priorities and the availability of funds.

The projects included in this Capital Improvement Program were selected based on the critical need to meet required mandates, remedy conditions for the improvement of public health and safety, and provide for the essential maintenance of the City's facilities.

Respectfully submitted,



Donald G. Nelson
Finance Director



Patrick G. Salerno
City Manager

***Capital Improvement Program
Summary of Requested Projects by Program Category***

Capital Improvement Program
Summary of Requested Projects by Program Category

PROGRAM CATEGORY	REQUESTED CAPITAL IMPROVEMENT PROJECTS						
	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
ALLEY IMPROVEMENTS	-	-	-	-	-	-	-
BRIDGE IMPROVEMENTS	-	-	\$ 205,000	\$ 75,000	\$ 75,000	\$ 75,000	-
FACILITY IMPROVEMENTS	\$ 4,712,605	\$ 1,260,000	\$ 2,587,000	-	\$ 40,000	-	-
HISTORIC ENTRANCES & PLAZAS	-	-	\$ 250,000	-	-	-	-
HISTORIC FACILITY RESTORATION	-	\$ 200,000	\$ 140,000	-	-	-	-
HOMELAND SECURITY	\$ 1,395,437	-	\$ 479,000	-	-	-	-
PARK IMPROVEMENTS	\$ 434,273	-	-	\$ 150,000	-	-	-
PARKING IMPROVEMENTS	\$ 1,316,020	-	-	-	-	-	-
PROPERTY ACQUISITION	\$ 923,518	-	-	\$ 1,000,000	-	-	-
SANITARY SEWER IMPROVEMENTS	\$ 1,553,511	\$ 2,700,000	\$ 2,320,000	\$ 1,000,000	-	-	-
SIDEWALK IMPROVEMENTS	-	-	\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
STORM SEWER IMPROVEMENTS	\$ 596,899	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
STREET IMPROVEMENTS	-	\$ 1,080,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,425,000
STREETSCAPE IMPROVEMENTS	\$ 1,251,445	-	-	-	-	-	-
WATERWAY IMPROVEMENTS	\$ 2,810,000	\$ 2,200,000	\$ 1,500,000	\$ 1,500,000	-	-	-
Yearly Totals:	\$ 14,793,508	\$ 7,590,000	\$ 10,496,000	\$ 4,650,000	\$ 2,010,000	\$ 2,000,000	\$ 1,825,000

Funding Summary:	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10
Capital Improvement Fund (CI):	-	\$ 1,760,000
General Obligation Bond (GOB):	\$ 5,217,278	-
Grants Fund (GR):	-	\$ 3,450,000
Law Enforcement Trust Fund (LE):	\$ 1,316,020	-
Parking System Fund (PS):	-	\$ 760,000
Roadway Improvement Fund (RI):	\$ 1,553,511	\$ 1,450,000
Sanitary Sewer Fund (SS):	\$ 596,899	\$ 150,000
Stormwater Improvement Fund (SW):	\$ 6,110,000	-
Swanishire State Governmental Financing Fund (SF):	-	-
Transportation-Sales Tax Fund (TS)	-	-
Totals:	\$ 14,793,508	\$ 7,590,000

***Capital Improvement Program
Summary of Requested Projects Detailed by Facility***

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Bridge Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
						CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
BROOKES	CITYWIDE	REPAIR & PRESSURE CLEAN, SEAL CRACKS, PRIME & APPLY 2 COATS WHITE LATEX GLOSS PAINT	01	-	-	\$ 205,000	\$ 75,000	\$ 75,000	\$ 75,000	-
Total Program Cost by Year:						\$ 205,000	\$ 75,000	\$ 75,000	\$ 75,000	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility
Facility Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
					CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17	CAPITAL BUDGET 2017-18
201 MARSHALL BLDG	ROOF	ROOF IMPROVEMENTS	C1	\$ 40,000					
101 ADMINISTRATION BLDG	BUILDING	BUILDING TERMITE TREATMENT	C1	\$ 10,000					
101 ADMINISTRATION BLDG	WINDOWS	WINDOW REPLACEMENT	C1	\$ 50,000					
101 MORE GOLF COURSE	PERILOUS CONTAINMENT AREA	FEDERAL CONTAINMENT & SET UP A PUMP & TREATMENT SYSTEM TO REMOVE CONTAMINATES FROM THE CIRCULATING WATER AS MANDATED BY DEQ	C1	\$ 350,000					
101 MORE TENNIS CENTER	PUBLIC PARKS & PLAZAS	RELOCATE WITH STORAGE STYL, CONCRETE SPEED BUMPS, BUCKLE WALL, WALL COURT, COURT LIFTING, LANDSCAPING & REPLACE SEED-ROUSE	C28	\$ 325,754					
CENTRAL POLICE & FIRE	1ST FLOOR PO	RENOVATE VACATED UPD INTO CONFERENCE ROOM OR ADDITIONAL OFFICE FOR UPD SEAGARTE.	C1						
CENTRAL POLICE & FIRE	2ND FLOOR OFFICE LAB RM 209	REMOVE WALL & CONSTRUCT WORK STATIONS IN ADJACENT FIRE STORAGE ROOM FOR FIRE SCENE TECHNIQUES TO EXPAND WORKING AREA	C1	\$ 25,000					
CENTRAL POLICE & FIRE	2ND FLOOR ROOM 135	CONVERT OLD GYM'S OBSOLETE SHOWER ROOM INTO TECH EQUIP STORAGE AREA FOR SURVEILLANCE EQUIP & ALLOWING FOR WATER-SEEN AREA FOR RS	C1	\$ 15,000					
CENTRAL POLICE & FIRE	NO FLOOR GENERATOR	CONNECT FUEL TANK FOR AN FLOOR GENERATOR TO UNDERGROUND TOWER GAL. TANK IF POSSIBLE	C1	\$ 25,000					
CENTRAL POLICE & FIRE	BASEMENT	INSTALL AUTOMATIC PUMPING SYSTEM, CONNECTED TO A GENERATOR, FOR UNDERGROUND TRENCH DRAIN ALONG SEWAGE LINE TO ENABLE ACCESS TO EMERGENCY OPERATIONS EQUIP	C1	\$ 300,000					
CENTRAL POLICE & FIRE	BASEMENT BATHROOMS	RENOVATION OF BASEMENT BATHROOMS DUE TO PLUMBING LEAKS	C1	\$ 30,000					
CENTRAL POLICE & FIRE	BASEMENT WATER TANK STORAGE	REMOVE OBSOLETE & CORRUPTED EMERGENCY WATER SUPPLY TANK & CONVERT WATER TANK STORAGE ROOM TO PD STORAGE AREA	C1	\$ 75,000					
CENTRAL POLICE & FIRE	BUILDING	INSPECT FOR AIRLEAKS ALL WOOD & ALUMINUM	C1	\$ 250,000					
CENTRAL POLICE & FIRE	BUILDING EXTERIOR	REPLACE EXTERIOR WALL WITH WATERPROOF BLDG & UPPER PARKING DECK TO STOP LEAKS. INSTALL NEW WINDOWS REPLACE 1/2 IN FLOOR FASING BEAMS & FLOOR REPLACEMENT	C1	\$ 675,000					
CENTRAL POLICE & FIRE	CHIEF INFORMATION OFFICERS OFFICE	REPAIR WALL, SUSPEND & INSULATE DUCT WORK & REBUILD WALL FROM ORIG. LOCATION TO ELIMINATE VIBRATION & CORRUPT ANTENNA LOG HOUSE	C1						
CENTRAL POLICE & FIRE	FIRE ALARM SYSTEM	REPLACE FIRE ALARM SYSTEM AS PROVIDED BY CODE CURRENT SYSTEM OVER 20 YEARS OLD	C1	\$ 25,000					
CENTRAL POLICE & FIRE	INTERIOR SIGNAGE	INSTALL EMERGENCY ESCAPE ROUTE DOOR GOING TO THE GARAGE BYPASSING THE RUB. HOLDING TANK LOCATION	C1	\$ 5,000					
CENTRAL POLICE & FIRE	SECURITY FIRE ALARM SYSTEMS	REPLACE THE CITY AT THE POLICE FACULTY	GR	\$ 500,000					
CENTRAL POLICE & FIRE	SCAFFOLDS	ADD POLLASH TREATMENT TO ALL WINDOWS & DOORS AND FOR DOUBLE DOORS TO MEET BLDG CODE	C1	\$ 15,000					
CITY HALL	BUILDING	REPAIRS TERMITE TREATMENT	C1						
CITY HALL	FIRE ALARM SYSTEM	REPLACE OUTDATED FIRE ALARM SYSTEM WITH ULPOURCED SYSTEM TO MEET CODE REQUIREMENTS	C1	\$ 50,000					
CITY HALL	ROOFING	REPLACE LEAKING ROOFS	C1	\$ 150,000					
LOCAL GOVERNS COUNTRY CLUB	PARKING LOT	PARKING LOT RESURFACING	C1	\$ 40,000					
SPRE STATION 1	APPARATUS FLOOR	RECOAT APPARATUS FLOOR WITH CONCRETE LAYER & NON-SKID SURFACE FOR ACCIDENT PREVENTION	C1	\$ 21,000					
SPRE STATION 1	WATER TOWER	REMOVE AIR TECH FILING STATION DUE TO PROVIDE WORK INDICATED OUT. FREE ROOM IN ORIGINAL EXTERIOR DOOR W/ALSO SELECT CARPENTRY	C1	\$ 15,000					
SPRE STATION 1	WATER TOWER	RENOVATE HOSE TOWER STORAGE AREA, ENSURE SUPPLY RAIL, AIR TECH CHASE ENCLOSE & EXTEND STORAGE AREA, INSTALL DECK OF CONCRETE, LIFTING AREA DET. & SUPPRESSION SYS. DUE	C1	\$ 50,000					
SPRE STATION 1	STORAGE AREA	REMOVE & EXTEND STORAGE AREA & NO SYSTEM, ALSO SHELVING, FIRE SUPPRESSION, FIRE DETECTION & ALARM SYSTEMS	C1	\$ 30,000					
SPRE STATION 1 & 2	APPARATUS FLOOR	PRODUCE OVERHAUL REBEL FOR ELECT. COUPLERS & AIR LINES TO REMOVE TRIP HAZARDS ON APPARATUS FLOOR	C1	\$ 25,000					
SPRE STATION 1 & 2	APPARATUS DOORS	REPAIRS, CARBON SPRAYED, AUTOMATIC RETURN FOR APPARATUS DOORS AT ALL FIRE STATIONS FOR ACCIDENT PREVENTION	C1	\$ 50,000					
SPRE STATION 2	UNDERGROUND FUEL STORAGE	REPLACE RUSTING METAL UNDERGROUND FUEL STORAGE TANK FOR EMERGENCY GENERATION TO AVOID OUT OF SERVICE CONDUCTIONS & ENVIRONMENTAL CLEANUP	C1	UNKNOWN					
SPRE STATION 2	WATER WELL	NEW WATER WELL HEAVY DUTY STEEL, COVERS TO REPLACE COVERS NOT DESIGNED TO SUPPORT HEAVY TRUCKS PASSING OVER THEM	C1	\$ 20,000					
SPRE STATION 2	BUILDING	PAINTING	C1	\$ 50,000					
SPRE STATION 2	WATER SUPPLY LINES	REPLACE ALL WATER SUPPLY LINES IN BLDG. FROM WATER ON ONE TO OLD LEAKERS TANK PIPING & LEAKS	C1	\$ 60,000					
SPRE STATION 2	AUTO EQUIP STORAGE FACILITY	PRODUCE HOOR SECURED STORAGE FOR EMERGENCY RESPONSE VEHICLES, APPARATUS & EQUIPMENT. E-COVERS & CUT-ROSE	C1	\$ 150,000					
MAINTENANCE FACILITY	AUTOMATIC BODY SHOP	INSTALL AUTOMATIC SPRAY PAINTING ROOM TO SAVE 220 AM & 1000 HRS DOWN TIME	C1	\$ 110,000					
MAINTENANCE FACILITY	AUTOMATIC STATION 2	REMOVE UNDERGROUND DIESEL STORAGE TANK REEL BY LEGAL INSTALL ABOVE GROUND CONVAULT FIRE TANK	C1	\$ 25,000					
MAINTENANCE FACILITY	AUTOMATIC WORKSHOPS	REMOVE STEEL POLYESTER DOORS BY AUTOMATIC WORKSHOPS TO SAVE 1,500 HRS PER YEAR	C1						
MAINTENANCE FACILITY	BUILDING NO. 4	REPAIR AIR CONDITIONING SYSTEM TO IMPROVE AIR QUALITY DUE TO HUMIDITY PROBLEMS & HEALTH ISSUES	C1	\$ 150,000					\$ 10,000
MAINTENANCE FACILITY	ENERGY MGMT. SYSTEM	INSTALL ENERGY MANAGEMENT SYSTEM TO REDUCE ELECTRIC CONSUMPTION ON LIGHTING & HVAC	C1	\$ 20,000					

**Capital Improvement Program
Summary of Requested Projects Detailed by Facility**

Facility Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
					2010-11	2011-12	2012-13	TENTATIVE
					CAPITAL BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	CAPITAL BUDGET
MAINTENANCE FACILITY	OPERATIONS STORAGE FACILITY	PROVIDE OPERATIONS EQUIPMENT STORAGE FACILITY			\$ 100,000	-	-	-
MAINTENANCE FACILITY	FUND SHOP	RELOCATE RADING SHOP FROM UNDER STRUCTURE & BACKUP PUBLIC SAFETY ANSWERING POINT FROM FRONT ACCESS AREA AT 1ST FLOOR TO EXISTING SHOP SERV BAY AT MAIN	CI	-	-	-	-	-
MAINTENANCE FACILITY	MASTOR PARKING	CONSTRUCT VESTIBULE PARKING LOT AT THE AREA OF MAINTENANCE FACILITY	LE	-	-	-	-	-
MAINTENANCE FACILITY	WAREHOUSE NO. 3	WAREHOUSE INTERIOR STAIRS, WEDGEMANE CODE UPDATES & NEW EXTERIOR STAIRS	CI	-	-	-	-	-
MAINTENANCE FACILITY	ROOF	ROOF IMPROVEMENTS	CI	-	-	-	-	-
MUSEUM	BUILDING	HISTORIC MUSEUM RESTORATION PROJECT	SF	\$3,500,000	-	-	-	-
TROLLEY SYSTEM	TROLLEY DEPOT	EMERGENCY GENERATOR & BATTERY CHARGING EQUIPMENT	TS	-	-	-	-	-
TROLLEY SYSTEM	TROLLEY ROUTES	INSTALL NEW STORAGE ON EXISTING ROUTES & ROUTE EXPANSIONS	TS	-	-	-	-	-
BOULEVARD POOL	PUBLIC PARKS & PLAZAS	REPLACE EXPANSION JOINTS IN POOL BOTTOM, FIX POOL DECK DRAINAGE SYSTEM & OUTDOOR SHOWERS, UPDATE CHILDREN'S SWIMMING POOL DECK, SEP. LOGGERS &	GCB	\$ 722,528	-	-	-	-
YOUTH CENTER	PUBLIC PARKS & PLAZAS	INDUSTRIAL COURT, OUTDOOR LIGHTING, SHADE STRUCTURE FOR BENCHES, TOTS PLAYGROUND, AND LEVEL & RELOCATE PLAYFIELD	GCB	\$ 15,151.3	-	-	-	-
Total Program Cost by Year:				\$4,712,628	\$1,280,000	\$2,587,000	-	\$ 10,360

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Historic Entrances & Plazas

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS AVAILABLE	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
				FUND CODE	REMAINING	ESTIMATED	REMAINING
FOUNTAINS & ENTRANCES	CITY WIDE	REPAIR STRUCTURAL CRACKS, WATERPROOF BOWLS & INSTALL RECYCLING SYSTEM WHERE POSSIBLE TO CONSERVE WATER	C1	2010-11	2011-12	2012-13	2013-14
				2014-15	2015-16	2016-17	2017-18
Total Program Cost by Year:				\$250,000	\$250,000		

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Historic Facility Restoration

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	FUND CODE	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
						CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14
ALHAMBRA WATER TOWER	INTERIOR & EXTERIOR	PHASE I: REPAIR/REPLACEMENT OF INTERIOR & EXTERIOR COMPONENTS INCL. PLATFORMS, STAIRS, BALCONIES & PRESSURES)	-	\$ 200,000	CI	-	-	-	-
CITY HALL	EXTERIOR	PRESSURE CLEAN & WATERPROOF EXTERIOR OF BUILDING WITH A CLEAR WATERPROOFING AGENT TO PREVENT DAMAGE	-	-	CI	\$ 65,000	-	-	-
VENETIAN POOL	WINDOWS	REPAIR OR REPLACE LEAKING & ROTTEN TERMITE INFESTED WOODEN CASEMENT WINDOWS	-	-	CI	\$ 75,000	-	-	-
Total Program Cost by Year:				\$ 200,000		\$ 140,000			

Capital Improvement Program
Summary of Requested Projects Detailed by Facility
Homeland Security

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
				CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
CENTRAL POLICE FIRE STATION	STATION	WORKING SECURITY BUILDING IMPROVEMENTS, REPAIRS.	\$ 1,308,437	-	-	-	-
CENTRAL POLICE FIRE STATION	STATION	INSTALL ADDITIONAL GENERATORS TO MAIN ENTRANCE BUILDING, INCLUDING AC, DURING NATURAL DISASTER OR CATASTROPHIC EVENT	-	\$150,000	-	-	-
CENTRAL POLICE FIRE STATION	STATION	THREE MOBILE GENERATORS FOR ECO OPERATIONS AT OFF-SITE TEAM COMMAND POSTS	-	\$ 45,000	-	-	-
CITY HALL	MAIN ENTRANCE RECEPTION AREA	REMODEL MAIN ENTRANCE RECEPTION AREA FOR VISITOR SECURITY SCREENING	-	\$ 50,000	-	-	-
FIRE STATION 1	BUILDING	HOMELAND SECURITY APPARATUS ROOM ENTRY APPROXIMATE CONCRETE DRIVEWAY IMPROVEMENTS	\$ 45,000	-	-	-	-
FIRE STATION 1 & 2	APPARATUS DOORS	STRUCTURAL ENHANCEMENT & REPLACE MAIN DOORS TO MEET AND LOG REQ. RETAIL OF CARD CONTROL ACCESS & HOMELAND SECURITY SYSTEM	-	\$34,000	-	-	-
Total Program Cost by Year:			\$ 1,365,437	\$475,000	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Park Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
						2010-11	2011-12	2012-13	2013-14	2014-15
PUBLIC PARKS & PLAZAS	CORAL BAY PARK	PARK IMPROVEMENTS	GOB	\$ 31,379	-	-	-	-	-	-
PUBLIC PARKS & PLAZAS	PHILLIPS PARK	PARK IMPROVEMENTS	GOB	\$ 5,461	-	-	-	-	-	-
PUBLIC PARKS & PLAZAS	RIVIERA PARK	PARK IMPROVEMENTS	GOB	\$ 139,381	-	-	-	-	-	-
PUBLIC PARKS & PLAZAS	ROTARY CENTENNIAL PARK	PARK IMPROVEMENTS	GOB	\$ 67,991	-	-	-	-	-	-
PUBLIC PARKS & PLAZAS	SALVADORE PARK	PARK IMPROVEMENTS	GOB	\$ 84,127	-	-	-	-	-	-
PUBLIC PARKS & PLAZAS	SUNRISE HARBOR	PARK IMPROVEMENTS	GOB	\$ 151,984	-	-	-	-	-	-
Total Program Cost by Year:					\$ 434,273	-	-	-	-	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Parking Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15	
					CAPITAL BUDGET											
CITY WIDE		PARKING FACILITY MAJOR RENOVATIONS	PS	\$ 840,309	-	-	-	-	-	-	-	-	-	-	-	-
CITY WIDE		ELECTRONIC PARKING METERS	PS	\$ 25,762	-	-	-	-	-	-	-	-	-	-	-	-
GARAGE NO. 1		COMPLETE OVERHAUL OF ELEVATOR SYSTEM DUE TO PUBLIC SAFETY CONCERNS	PS	-	-	-	-	\$ 40,000	-	-	-	-	-	-	-	-
GARAGE NO. 3		PHASE II OF RETROFITTING OF LIGHTING IN PARKING GARAGES TO MAKE GARAGES MORE INVITING & SAFE	PS	-	-	-	-	\$ 160,000	-	-	-	-	-	-	-	-
GARAGE NO. 4		PHASE I OF RETROFITTING OF LIGHTING IN PARKING GARAGES TO MAKE GARAGES MORE INVITING & SAFE	PS	-	-	-	-	\$ 20,000	-	-	-	-	-	-	-	-
GARAGE NO. 6		PAINT INTERIOR PARKING STALL LINES	PS	-	-	-	-	\$ 45,000	-	-	-	-	-	-	-	-
GARAGE NO. 8		ENCLOSE ROOF LEVEL ELEVATOR ENTRANCE TO PREVENT DAMAGE & MALFUNCTIONS.	PS	-	-	-	-	\$ 45,000	-	-	-	-	-	-	-	-
GARAGE NO. 8		REPLACE WINDOW GRATES W/NEW ALUM. STAINLESS STEEL GRATES OR SANDBLAST & ELECTROSTATIC PAINT	PS	-	-	-	-	\$ 150,000	-	-	-	-	-	-	-	-
GARAGES		PAINTING OF THE CITY'S PARKING GARAGES	PS	-	-	-	-	\$ 150,000	\$ 150,000	-	-	-	-	-	-	-
MUSEUM PARKING GAR. BUILDING		CONSTRUCTION	PS	\$ 445,929	-	-	-	-	-	-	-	-	-	-	-	-
Total Program Cost by Year:				\$1,316,029	-	-	-	\$660,000	\$150,000	-	-	-	-	-	-	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
						CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
PUBLIC PARKS & PLAZAS	CITY WIDE	LAND ACQUISITION FOR PUBLIC PARKS & PLAZAS	006	\$ 923,518	-	-	-	-	-	-
Total Program Cost by Year:										
				\$ 923,518	-	-	-	-	-	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Sanitary Sewer Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS		
					CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13
CENTRAL POLICE & FIRE	HOUSEHOLD SEWER PUMP STATION	REVISION & REHABILITATION OF DEGRADED PUMP STATION TO PREVENT FAILURE DUE TO AGE, DESIGN & LOCATION	SE	\$ 1,170,000	\$ 250,000	\$ 250,000	\$ 250,000
SANITARY SEWERS	CITYPLACE	SANITARY SEWER CONSTRUCTION OR MAJOR REPLACEMENT	SE	-	-	-	-
SANITARY SEWERS	OLD OUTER FORCE MAIN	PHASE 1 OF 4 TO REPLACE 90" DI. 12" FORCE MAIN TO LIFT SEWER MONITORING ON SO. SEWER SYSTEM DUE TO RUPPING & ROAD DAMAGE	SE	\$ 500,000	\$ 500,000	-	-
SANITARY SEWERS	OLD OUTER FORCE MAIN	STATE GRANT FOR PHASE 2 OF 4 TO REPLACE 36" DI. 12" & 18" FORCE MAIN TO LIFT SEWER MONITORING ON SO. SEWER SYSTEM DUE TO RUPPING & ROAD DAMAGE	GR	\$ 500,000	\$ 500,000	-	-
SANITARY SEWERS	PUMP STATION CITY 1	ATCHING MONEY FOR STATE GRANT TO REVISION & REPLACE PUMP STATION TO MEET CODE. PREVENT OVERFLOW DOWNTOWN & ALLOW ADDITIONAL CAPACITY	SE	-	\$ 450,000	\$ 1,200,000	-
SANITARY SEWERS	PUMP STATION CITY 2	STATE GRANT TO REVISION & REPLACE PUMP STATION TO MEET CODE. PREVENT OVERFLOW DOWNTOWN & ALLOW ADDITIONAL CAPACITY	GR	-	\$ 250,000	-	-
SANITARY SEWERS	PUMP STATION CITY 1	MATCHING MONEY FOR STATE GRANT TO REPAIR & REHABILITATE DETERIORATED PUMP STATION # 1	SE	-	\$ 500,000	-	-
SANITARY SEWERS	PUMP STATION CITY 1	STATE GRANT TO REPAIR & REHABILITATE DETERIORATED PUMP STATION # 1	GR	-	\$ 500,000	-	-
SANITARY SEWERS	PUMP STATION CITY 4	REPAIR & REHABILITATE DETERIORATED PUMP STATION # 4	SE	-	\$ 200,000	-	-
SANITARY SEWERS	PUMP STATION F	REPAIR & REHABILITATION OF DETERIORATED PUMP STATION TO PREVENT SEWAGE OVERFLOW. MEET CODE & REMOVE RESTRICTIONS ON NEW CONSTRUCTION	SE	\$ 177,974	\$ 500,000	-	-
SANITARY SEWERS	PUMP STATION G	REPAIR & REHABILITATION OF DETERIORATED PUMP STATION	SE	-	-	-	-
SANITARY SEWERS	PUMP STATION G	REPLACE OUT-OF-OPERATION EMERGENCY GENERATORS AS MANDATED BY EPA	SE	-	-	-	-
SANITARY SEWERS	PUMP STATION SOUND PRAVO	PUMP STATION SOUND PRAVO IMPROVEMENTS	SE	\$ 200,000	-	-	-
Total Program Cost by Year:				\$1,553,514	\$2,750,000	\$1,000,000	\$1,000,000

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Sidewalk Improvements

FACILITY LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
				TENTATIVE				
				CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
SIDEWALKS CITY WIDE	CONSTRUCT SIDEWALK EXTENSIONS ON ALL ROADS RECONSTRUCTED AFTER 12%2 PURSUANT TO US JUSTICE DEPT.	-	-	\$ 500,000	-	-	-	-
SIDEWALKS CITY WIDE	PROGRAM TO REDUCE SAFETY HAZARDS: REPLACE BROKEN, DAMAGED & UNSAFE SIDEWALKS	-	-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Program Cost by Year:				\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Storm Sewer Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	FUND CODE	CAPITAL BUDGET 2010-11	REQUESTED CAPITAL IMPROVEMENT PROJECTS			
						2011-12	2012-13	2013-14	2014-15
STORM SEWERS	CITY-WIDE	ANNUAL STORMWATER UTILITY IMPROVEMENT PROGRAM TO MAINTAIN UTILITIES INFRASTRUCTURE	\$ 598,899	SN	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Program Cost by Year:					\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Street Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
					2010-11	2011-12	2012-13	2013-14	2014-15
STREETS	CITY WIDE	ANNUAL ROADWAY IMPROVEMENT PROGRAM TO MAINTAIN CITY'S ROADWAY INFRASTRUCTURE	\$ -	\$ 750,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
STREETS	CITY WIDE	INSTALLATION OF TRAFFIC CALMING DEVICES	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
STREETS	CITY WIDE	STREET IMPROVEMENTS	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Program Cost by Year:				\$ 1,050,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,425,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Streetscape Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUNO CODE	ESTIMATED FUNCS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
					CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
STREETS	MIRACLE MALE STREETS	PHASE 1 WIDENING OF SIDEWALKS & LANDSCAPING TO ENHANCE RESIDENTIAL & COMMERCIAL AREAS	008	\$1,251,445	-	-	-	-	-
Total Program Cost by Year:				\$1,251,445	-	-	-	-	-

Capital Improvement Program

Miami-Dade General Obligation Bond

Summary of Projects Detailed by Program Category and Facility

Capital Improvement Program
Miami-Dade General Obligation Bond
Summary of Projects Detailed by Program Category and Facility

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUND REMARKS
BALTIMORE TENNIS CENTER	PUBLIC PARKS & PLAZAS	BLEACHERS WITH STORAGE STR., DRIVEWAY SPEED BUMPS, RACKET BALL WALL & COURT LIGHTING, LANDSCAPING & RENOVEL RESTROOMS	GC6	\$ 322,184
VENETIAN POOL	PUBLIC PARKS & PLAZAS	REPLACE EXPANSION JOINTS IN POOL BOTTOM, FIX POOL DECK DRAINAGE SYSTEM & OUTDOOR SHOWER, UPDATE COLORATION SVCS & INSTALL NON-SKID POOL DECK, FEEL LOCKERS & COMM SYSTEM.	GC6	\$ 725,828
YOUTH CENTER	PUBLIC PARKS & PLAZAS	BASKETBALL COURT OUTDOOR LIGHTING, SPACE STRUCTURE FOR BLEACHERS, TOYS PLAYGROUND, AND LEVEL & RESOS PLAYING FIELD	GC6	\$ 161,513
CENTRAL POLICE & FIRE STATION	BUILDING	HOME/LAND SECURITY, BUILDING IMPROVEMENTS/REPAIRS.	GC6	\$ 1,008,407
PUBLIC PARKS & PLAZAS	BUILDING	HOME/LAND SECURITY, APPARATUS ROOM & ENTRY APPROACH CONCRETE DRIVEWAY IMPROVEMENTS	GC6	\$ 69,000
PUBLIC PARKS & PLAZAS	CORRAL BAY PARK	PARK IMPROVEMENTS	GC6	\$ 31,329
PUBLIC PARKS & PLAZAS	PHILLIPS PARK	PARK IMPROVEMENTS	GC6	\$ 9,487
PUBLIC PARKS & PLAZAS	RIVERA PARK	PARK IMPROVEMENTS	GC6	\$ 138,351
PUBLIC PARKS & PLAZAS	ACTART CENTENNIAL PARK	PARK IMPROVEMENTS	GC6	\$ 47,581
PUBLIC PARKS & PLAZAS	SALVADORE PARK	PARK IMPROVEMENTS	GC6	\$ 54,127
PUBLIC PARKS & PLAZAS	STARBUCK HARBOR	PARK IMPROVEMENTS	GC6	\$ 101,584
PUBLIC PARKS & PLAZAS	CITY WIDE	LAND ACQUISITION FOR PUBLIC PARKS & PLAZAS.	GC6	\$ 623,519
STREETS	WINDING OF SIDEWAYS & LANDSCAPING TO ENHANCE RESIDENTIAL & COMMERCIAL AREAS	PHASE I WINDING OF SIDEWAYS & LANDSCAPING TO ENHANCE RESIDENTIAL & COMMERCIAL AREAS	GC6	\$ 1,251,445
Total Program Cost:				\$3,912,228

Comprehensive Plan Citizen Courtesy Information List

Local Government: CITY OF CORAL GABLES

Hearing Date: 05.25.10

Type Hearing: Transmittal (Proposed) Adoption

DCA Amendment Number: _____ (DCA Official Use)

Please Print Clearly

By providing your name and address you will receive information concerning the date of publication of the Notice of Intent by the Department of Community Affairs.

Citizen Name	Address, City, State, Zip Code	<ul style="list-style-type: none"> • Check 	Appropriate Response(s)	Identify Amendment which is of Interest
			NONE	

MIAMI DAILY BUSINESS REVIEW

Published Daily except Saturday, Sunday and
Legal Holidays
Miami, Miami-Dade County, Florida

STATE OF FLORIDA
COUNTY OF MIAMI-DADE:

Before the undersigned authority personally appeared VERONICA PEREZ, who on oath says that he or she is the LEGAL CLERK, Legal Notices of the Miami Daily Business Review f/k/a Miami Review, a daily (except Saturday, Sunday and Legal Holidays) newspaper, published at Miami in Miami-Dade County, Florida; that the attached copy of advertisement, being a Legal Advertisement of Notice in the matter of

CITY OF CORAL GABLES - TEXT AMENDMENT TO
COMPREHENSIVE PLAN PUBLIC HEARING - MAY 25, 2010

in the XXXX Court,
was published in said newspaper in the issues of

05/14/2010

Affiant further says that the said Miami Daily Business Review is a newspaper published at Miami in said Miami-Dade County, Florida and that the said newspaper has heretofore been continuously published in said Miami-Dade County, Florida, each day (except Saturday, Sunday and Legal Holidays) and has been entered as second class mail matter at the post office in Miami in said Miami-Dade County, Florida, for a period of one year next preceding the first publication of the attached copy of advertisement; and affiant further says that he or she has neither paid nor promised any person, firm or corporation any discount, rebate, commission or refund for the purpose of securing this advertisement for publication in the said newspaper.

Veronica Perez

Sworn to and subscribed before me this

14 day of MAY, A.D. 2010

B. Thomas

(SEAL)

VERONICA PEREZ personally known to me

**CITY OF CORAL GABLES
NOTICE OF TEXT AMENDMENT TO
COMPREHENSIVE PLAN
PUBLIC HEARING**

All interested persons are hereby notified that the Coral Gables City Commission at its regular meeting scheduled for Tuesday, May 25, 2010 commencing at 9:00 a.m. in the City Commission Chambers City Hall, will conduct a public hearing for FIRST AND FINAL READING of the following ordinance:

Comprehensive Plan - Capital Improvement Element (CIE) Annual Update. An Ordinance of the City Commission of Coral Gables adopting the annual update to the Capital Improvements Element (CIE) within the City's Comprehensive Plan; providing for a repealer provision, a savings clause, and a severability clause; and providing for an effective date.

Florida State Statutes Section 163.3177(3)(b)2. provides for an expedited process for local governments to adopt the CIE annual update by ordinance requiring only one (1) public hearing.

The above item is available for review on the City's web page at www.coralgables.com, and in the Planning Department, 2nd Floor, 427 Biltmore Way, Coral Gables, Florida.

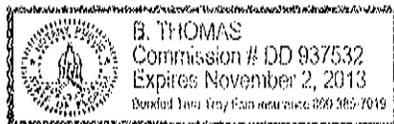
All interested persons are advised that if they decide to appeal any decision made by the City Commission on these items, they will need a record of the proceedings of the City Commission meeting, and therefore may need to ensure that a verbatim record of the proceedings are made, which record includes the testimony and evidence upon which the appeal is to be based.

WALTER FOEMAN
CITY CLERK

PURSUANT TO THE AMERICAN WITH DISABILITIES ACT (A.D.A.), ANY PERSON REQUIRING SPECIAL ACCOMMODATIONS FOR PARTICIPATION IN THE MEETING BECAUSE OF A DISABILITY SHOULD CALL ERNESTO PINO, ACTING PUBLIC WORKS DIRECTOR, (305) 460-5001, NO LESS THAN THREE WORKING DAYS PRIOR TO THE MEETING.

5/14

10-3-296/1476820M



City of Coral Gables
Planning Department Staff Report

To: Honorable Local Planning Agency (LPA) / Planning and Zoning Board Members

From: Planning Department

Date: May 12, 2010

Subject: **Comprehensive Plan – Capital Improvement Element (CIE) Annual Update.** An Ordinance of the City Commission of Coral Gables adopting the annual update to the Capital Improvements Element (CIE) within the City's Comprehensive Plan; providing for a repealer provision, a savings clause, and a severability clause; and providing for an effective date.

Recommendation

The Planning Department recommends approval of the following;

1. An amendment to the City of Coral Gables Comprehensive Plan's Capital Improvement Element (CIE);
2. Transmittal of the amended CIE to the Department of Community Affairs (DCA) and South Florida Regional Planning Council (SFRPC) as required by State Statutes; and
3. Adoption of ordinance at one (1) public hearing pursuant to Section 163.3177(3)(b)2, F.S.

Background

Every year pursuant to Florida Statutes, the City must update the CIE and adopt the required amendments into the Comprehensive Plan. The CIE annual update includes the City's current five-year Capital Improvement Program and revisions to the supporting data and analysis submitted with the previous year's update.

The purpose of the CIE is to identify the capital improvements needed to implement the Comprehensive Plan and ensure the adopted Level of Service (LOS) standards in the Comprehensive Plan are achieved and maintained for concurrency related facilities (sanitary sewer; solid waste; drainage; potable water; parks and recreation; schools; transportation facilities, including mass transit, where applicable; and public school facilities). The LOS requirements for each of the concurrency related facilities were amended as part of last year's Comprehensive Plan rewrite and are shown in *italic* in the proposed CIE annual update.

A draft Ordinance adopting the proposed CIE annual update is provided as Attachment A. The

CIE annual update document is included as an attachment to the draft Ordinance with the proposed amendments to last year's CIE annual update shown in ~~strike-thru~~/underline format.

The CIE was updated last year with the Comprehensive Plan rewrite and adopted by Ordinance No. 2009-48 on November 17, 2009. It has been less than 7 months since the last annual update was submitted to DCA. Therefore, the amendments required with this proposed CIE annual update are relatively minor.

Summary of Revisions

The CIE annual update and proposed amendments are included as an attachment with the draft Ordinance (see Attachment A). The amendments to the previously submitted annual update are shown in ~~strike-thru~~/underline format. A summary of the State mandate and corresponding amendments are as follows:

- A. State Statutes require that the City's five-year Capital Improvement Plan is updated by removing the previous year and adding a fifth year, and that funding sources also be updated. In addition, the update of the City's five-year plan needs to include the following:
1. Add any new project initiated by the City;
 2. Eliminate projects that have been completed or abandoned; or
 3. Include timeline revisions for projects already included in the Capital Improvement Plan.

This requirement has been achieved by the following revisions in the CIE annual update:

1. Revisions to City's five-year Capital Improvement Program and the removal of FY 2008-09 and the addition of FY 2014-15 are shown in Table C.
2. Revisions to the funding summary are shown in Table B.
3. Specific capital projects and the five-year timeline for their implementation are provided in Appendix A, "The City of Coral Gables, Florida – Capital Improvement Program 2009-2015".
4. Text references within each LOS standard regarding the fiscal year and amount budgeted have been revised to indicate the correct fiscal year and amount budgeted.

- B. State Statutes also requires that public-private projects be identified in addition to those projects for which the City is fiscally responsible, including at a minimum water supply projects, transportation improvement projects and concurrency management for public schools. The only public-private LOS standards requiring revisions include the following:
1. Solid waste (disposal); and
 2. Transportation improvement projects.

This requirement has been achieved by the following revisions in the CIE annual update:

1. The amount of County capital funding for solid waste disposal facilities serving the City indicated in the "Solid Waste" LOS standard has been revised.

2. Revisions to the Miami Dade County Traffic Improvement Projects (TIP) and Florida Department of Transportation (FDOT) projects within or adjacent to the City of Coral Gables are shown in Tables A, D and E.

Timeline

The adopted CIE annual update and amendments must be received by DCA by December 1 of each year. The annual update amendments are exempt from the twice-per-year limitation on the Comprehensive Plan amendment cycle, and may be adopted utilizing an expedited process. Under this expedited process, the City is not required to transmit the annual update as a proposed amendment and DCA does not issue an Objections, Recommendations and Comments (ORC) Report. Instead, the City only needs to adopt the CIE annual update at one (1) noticed public hearing; send the adopted amendment to DCA; and, DCA publishes a Notice of Intent after conducting a compliance review.

Effective December 1, 2011, if the City's adopted annual CIE update amendment is not received by DCA by December 1 of each year the local government is prohibited from adopting Future Land Use Map changes until the update amendment is submitted to the DCA. This prohibition on future amendments also applies to small-scale amendments.

The proposed amendment of the Comprehensive Plan's CIE requires review and recommendation by the Local Planning Agency (Planning and Zoning Board) prior to consideration by the City Commission. Florida State Statutes Section 163.3177(3)(b)2. provides for an expedited process for local governments to adopt the CIE annual update by ordinance requiring only one (1) public hearing. Therefore, only one public hearing is required for adoption by the City Commission, after which the adopted Ordinance and CIE annual update shall be forwarded to the Department of Community Affairs (DCA).

Upon recommendation from the Local Planning Agency/Planning and Zoning Board, the proposed CIE annual update will be scheduled for public hearing consideration by the City Commission as follows:

City Commission, 1st Reading – May 25, 2010, 9:00 a.m. (Tentative)
(Request will be made to waive 2nd Commission Reading)

The above date and time are subject to change.

Public Notice

The Local Planning Agency/Planning and Zoning Board meeting agenda has been advertised and posted on the City web page and notice was posted on the City Hall notice board and in the Planning Department. The staff report and attachments are also posted on the City web page.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Eric Riel, Jr.", written in a cursive style.

Eric Riel, Jr.
Planning Director

Attachments:

A. Draft Ordinance – CIE annual update

N:\C L U P\05 12 10 PZB Staff report - CIE annual update.doc

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1 discussion about the text amendments that are
2 before us right now by motion? No more board
3 discussion?

4 Let's call the roll on that, please.

5 MS. MENENDEZ: Jack Coe?

6 MR. COE: Yes.

7 MS. MENENDEZ: Jeff Flanagan?

8 MR. FLANAGAN: Yes.

9 MS. MENENDEZ: Pat Keon?

10 MS. KEON: Yes.

11 MS. MENENDEZ: Javier Salman?

12 MR. SALMAN: Yes.

13 MS. MENENDEZ: Eidi Aizenstat?

14 MR. AIZENSTAT: Yes.

15 MS. MENENDEZ: Robert Behar?

16 MR. BEHAR: Yes.

17 MS. MENENDEZ: Tom Korge?

18 CHAIRMAN KORGE: Yes.

19 The next item is Comprehensive Plan.

20 Capital Improvement Element Annual Update.

21 MR. CARLSON: Good evening. Your last item
22 this evening is the annual update of the
23 Comprehensive Plan, Capital Improvement
24 Element, and the Capital Improvement Element is
25 commonly referred to as the CIE. The purpose

50

1 of the CIE is to identify the capital
2 improvements needed to implement the
3 Comprehensive Plan. The State requires that
4 the CIE be updated by the City every year.
5 Every municipality and every county government
6 in the State is required to update and submit
7 their CIE annually. So this is an annual type
8 of thing which we have to do.

9 The update replaces -- The update which is
10 before you right now replaces last year's
11 five-year capital improvement program with the
12 City's current program. It also updates the
13 accounting of the revenue required for the
14 capital improvement program, and it updates the
15 supporting information indicating the proper
16 fiscal year and funding amounts for the
17 projects which are indicated in the CIE text.

18 On the annual report, the proposed changes
19 are included as an attachment to the draft
20 adopted ordinance, which is in your package.
21 Staff is recommending approval of the required
22 amendments. We are also recommending the
23 transmittal of the CIE to the Department of
24 Community Affairs and the South Florida
25 Regional Planning Council. And finally, Staff

51

1 is recommending -- a recommendation of approval
2 for the adoption at one public hearing before
3 the Commission, as allowed by State Statutes.

4 CHAIRMAN KORGE: Is that it?

5 MR. CARLSON: That concludes my --

6 CHAIRMAN KORGE: That's your presentation?

7 MR. SALMAN: Through the Chair --

8 CHAIRMAN KORGE: Yes.

9 MR. SALMAN: This isn't your public
10 reading, right?

11 MR. CARLSON: Excuse me?

12 MR. SALMAN: This is not your public
13 reading?

14 MR. CARLSON: No, no. The public reading
15 will be one public hearing before the City
16 Commission.

17 CHAIRMAN KORGE: Any motion?

18 MR. SALMAN: I'll move to approve.

19 CHAIRMAN KORGE: Motion to approve. Is
20 there a second to approve?

21 MS. KEON: I'll second.

22 CHAIRMAN KORGE: Pat seconded.

23 Is there any discussion? No discussion.

24 Let's call the roll, please.

25 MR. FLANAGAN: One quick question. I'm

52

1 sorry, one quick question. Page 11, under
2 Revenue. It just says, the change of the
3 fiscal year '09-2010 proposed budget includes
4 previously funded capital projects that will be
5 carried forward into the '09-'10 fiscal year.

6 Is that right, carried it forward into the
7 '09-2010 fiscal year, or should that say
8 2010-2011 fiscal year?

9 MR. CARLSON: This is for the current year,
10 is the 2009-2010. It brings it forward from
11 last year to this year.

12 MR. FLANAGAN: In that first paragraph,
13 that we talk about fiscal year '09-'10 twice,
14 we say that there is money from '09-'10 that
15 will be carried forward into the '09-'10 fiscal
16 year.

17 CHAIRMAN KORGE: Right.

18 MR. FLANAGAN: Should it be '08-'09
19 proposed budget included previously funded
20 projects that will be carried forward into the
21 '09-'10 --

22 MR. RIEL: You have the same year --

23 MR. CARLSON: Okay.

24 MR. RIEL: There's no --

25 CHAIRMAN KORGE: Right.

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1 MR. RIEL: Carried forward from this year
2 to next year.
3 MR. FLANAGAN: From last year to this year.
4 MR. CARLSON: We'll correct that.
5 MR. FLANAGAN: Okay.
6 CHAIRMAN KORGE: And the FY should be FYE,
7 because that's fiscal year ending, right? The
8 year ends in August, right?
9 MR. SALMAN: August of '09.
10 MR. RIEL: October. September 30th. We
11 just put this --
12 CHAIRMAN KORGE: FY '08-'09. That's fiscal
13 year '08 and '09?
14 MR. SALMAN: It's the fiscal year that goes
15 from '08 to '09.
16 MR. FLANAGAN: Yeah. October to September.
17 MR. SALMAN: September '08 to September
18 '09.
19 CHAIRMAN KORGE: What I'd suggest for the
20 future is just putting the fiscal year ending,
21 whatever the ending date of that fiscal year
22 is, like everybody else does. That would be
23 less confusing than '08, slash, '09. Just a
24 suggestion for the future.
25 MR. CARLSON: Okay.

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1 CHAIRMAN KORGE: Any other questions or
2 discussion? No?
3 Let's call the roll, please.
4 MS. MENENDEZ: Jeff Flanagan?
5 MR. FLANAGAN: Yes.
6 MS. MENENDEZ: Pat Keon?
7 MS. KION: Yes.
8 MS. MENENDEZ: Javier Salman?
9 MR. SALMAN: Yes.
10 MS. MENENDEZ: Eibi Aizenstat?
11 MR. AIZENSTAT: Yes.
12 MS. MENENDEZ: Robert Behar?
13 MR. BEHAR: Yes.
14 MS. MENENDEZ: Jack Coe?
15 MR. COE: Yes.
16 MS. MENENDEZ: Tom Korge?
17 CHAIRMAN KORGE: Yes.
18 MR. CARLSON: Thank you very much.
19 CHAIRMAN KORGE: Thank you. § 7
20 Are we going to have a meeting on June 9th?
21 MR. RIEL: Yes.
22 CHAIRMAN KORGE: Okay. We're adjourned.
23 (Thereupon, the meeting was adjourned at
24 6:48 p.m.)
25

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1 CERTIFICATE
2
3 STATE OF FLORIDA:
4 SS.
5 COUNTY OF MIAMI-DADE:
6
7 I, JOAN L. BAILEY, Registered Diplomat
8 Reporter, Florida Professional Reporter, and a Notary
9 Public for the State of Florida at Large, do hereby
10 certify that I was authorized to and did
11 stenographically report the foregoing proceedings and
12 that the transcript is a true and complete record of my
13 stenographic notes.
14
15 DATED this 15th day of May, 2010.
16
17
18
19 _____
20 JOAN L. BAILEY, RDR, FPR
21
22 Notary Commission Number DD 64037
23 Expiration June 14, 2011.
24
25