City of Coral Gables
Capital Improvement Element
Comprehensive Plan Amendment

~~April 29, 2009~~
November 4, 2009

Introduction

The following amendment application consists of proposed revisions to the Capital Improvements Element for the City of Coral Gables. 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.

This amendment consists of updates to the data and analysis required by Florida law and revisions to the City's Capital Improvement Program. The data and analysis consists of the public facilities capacity analysis and revenue and expenditure projections. The amendment includes copies of the current Capital Improvement Program 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

Existing Potable Water LOS Standard – 294 gallons per capita per day.

Proposed Potable Water LOS Standard – Through the EAR-Based Amendments, the City's Proposed Level of Service Standard for potable water is as follows:

> *The minimum acceptable Level of Service standards of potable water shall be ~~165~~ 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 levels of service (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 the following minimum LOS:

- 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 capital improvements budget has programmed $3,8000,000 in capital improvements related to sanitary sewer facilities. Furthermore, the budget has estimates of $3,020,000 for FY 2009-10 and $2,000,000 for FY 2010-11. Improvements include upgrades to sewer pump stations through out 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

Existing Drainage LOS Standard –

Require projects to be designed to prevent flood damage in accord with applicable law. The SFWMD and Metro Dade County shall be coordinated with to assure regional and local drainage and flood protection programs are maintained. The minimum acceptable Level of Service standards for drainage shall be protection from the degree of flooding that would result for duration of one day during a storm that statistically occurs once in five years. All land on which urban development is to occur shall be filled to meet or exceed the Metro Dade County's flood criteria adopted by resolution R-951-82, as may be amended from time to time. All structures shall be constructed at, or above the minimum floor elevations as specified **in** the Federal Insurance Rate Maps for Coral Gables in 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. The LOS standard shall be fairly and

equitably applied to all development sites where increased drainage service is required.

Proposed Drainage LOS Standard – Through the EAR-Based Amendments, the City's Proposed Level of Service Standard for stormwater drainage is:

> 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 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 through FY 2013-14. 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 –

> 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 pounds (5 lbs) per capita per day for residential garbage and trash; One half pound (0.5 lbs) per capita per day for residential recycling; and
> - Seven pounds (7 lbs) per capita per day for non-residential service.

The City is 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 million in capital solid waste disposal projects 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 Level of Service Standard – The Town's adopted Level of Service standard for roadways is as follows:

> 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, and County Collector roads within the City of Coral Gables shall be as herein established: (3243)
>
> Beginning January 1, 1995, the minimum acceptable peak-period LOS standard shall be the following:
>
> - Where no public mass transit service exists, roadways shall operate at or above LOS E; In STA's twenty (20%) of non-State roads may operate below LOS E.
> - Where mass transit service having headways of twenty (20) minutes or less is provided within two (2) mile distance, roadways shall operate at no greater than one-hundred twenty (120%) of their capacity;
> - Where extraordinary commuter rail or express bus transit service such as commuter rail or express bus service exists, generally parallel roads within 2 miles 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 level of service (LOS) as established for Constrained Facilities; Constrained Roads, and/or non-State roads within an STA, operating above the minimum LOS standard E as of September 1, 1989 shall not operate at a LOS lower than that established under the 1995 standards. 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).

Proposed Transportation LOS Standard – Through the EAR-Based Amendments, the City's Proposed Level of Service Standard for transportation is as follows:

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~~s~~, 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. <u>. All County roads within the STA will maintain LOS standards consistent with the County adopted standards.</u>
- 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 ½ 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, while FY 2009-10 through FY 2012-13 are programmed for $1,525,000 for each year, with FY 2013-14 programmed for $1,425,000. These funds are from the Capital Improvement fund and the Roadway Improvement fund. Additionally, there is $1,364,000 for FY 2008-09 General Obligation Bond funding programmed for streetscape improvements witch will include the widening of sidewalks and landscaping to enhance pedestrian areas on Miracle Mile.

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	Add left turn lanes	2008-2009	Const.	1,000
DT4180931	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2008-2009	Const.	4,736
DT4227231	SR 959/SW 57 Ave	SR 976/SW 40 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2011-2012	Const.	353 / 5,905
PW000525	Coral Way	Anderson Rd	Roundabout	2010-2011	Const.	200
PW0000153	Coral Way	Segovia St	Roundabout	Design Completed/ Prior Year Funding Const.		
PW000524	Segovia St	Biltmore 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 Rd	Intersection Improvements	Design Completed/ Prior Year Funding Const.		100
TA4180841	Overpass at University Station		Pedestrian Overpass	2009-2010-2011	Cap	1,000; 1,000 / 1,045;1,045
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
PW1000017	US-1	Red Rd	Extension: LT lane NB			

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 tha 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

Existing 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 are as herein provided. (3243)

RECREATION FACILITY	STANDARD	PARKS	STANDARD (Acres per 1,000 residents)
Golf Course	9 holes per 25,000 residents	Special Purpose	3.00
Tennis Courts	1 court per 2,000 residents	Neighborhood	0.75
Racquetball Courts	1 court per 11,500 residents	Mini-park	0.04
Basketball Courts	1 court per 5,000 residents	Open Space	0.10
Ball Diamonds	1 field per 5,600 residents	Active	0.30
Playing Fields	1 field per 5,600 residents	Passive	0.30
Swimming Pools	1 pool per 50,000 residents		
Equipped Play Area	1 area per 5,000 residents		

Proposed LOS Standard – Through the EAR-Based Amendments, the City's Proposed Level of Service Standard for Recreation and Open Space are:

> 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/Mileage	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 $928,118 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 Level of Service Standard –

Beginning January 1, 2008, the adopted level of service (LOS) standard for all public school facilities within and served by the City of Coral Gables 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 district wide basis.

The State's growth management requirements now mandate the inclusion of public schools as a component of concurrency management and comprehensive planning. The City includes an Education Element in the EAR Based Amendments to the Comprehensive Plan, including a Level of Service Standard, to address these requirements.

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 Capital Improvement Program reflects a citywide capital investment strategy for the 2008-2009 fiscal year and for the five-year period 2009-2014. 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 proposed budget includes previously funded capital projects that will be carried forward into the 2008-2009 fiscal year totaling $13,160,133.

The approved 2008-2014 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 programmed capital improvements.

Table B
Funding Summary
FY 2008/09 Capital Improvements

	Estimated Funds Remaining from previous years	**FY 2008-09**	**Unfunded Projects**
Capital Improvement Fund (CI)	$3,415,175		$3,631,000
General Obligation Bond (GOB)	$5,931,902		
Grant Fund (GR)		$1,250,000	$50,000
Homeland Security Fund (HF)			$384,400
Law Enforcement Trust Fund (LE)			$200,000

Parking System Fund (PS)	$928,474		
Roadway Improvement Fund (RI)	$219,239	$1,165,000	$300,000
Sanitary Sewer Fund (SE)	$2,218,644	$2,550,000	$500,000
Stormwater Improvement Fund (SW)	$446,699	$150,000	
Transportation Sales Tax Fund (TS)			$36,000
Totals:	$13,160,133	$5,115,000	$5,101,400

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 through FY 2013-14 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 through FY 2013-14 is a compilation of the potential projects which represents a potential investment of $23,790,000 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 to FY 2013/14 (Committed and Planned)

Program	Funding Source	Previous Years Funding	Fiscal Year	Unfunded Projects	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
			08/09		09/10	10/11	11/12	12/13	13/14
Alley Improvements	CI	$257							
Bridge Improvements	CI				$205	$75	$75	$75	

Facility Improvements	CI, GOB, GR, LE, TS	$3,641		$3,917	$1,545			$10	
Golf Course Improvements	CI	$123							
Historic Entrances & Plazas	CI	$884			$250				
Historic Facility Restoration	CI	$56			$205				
Homeland Security	GOB, HS	$1,497		$384	$95				
Park Improvements	GOB	$365							
Parking Improvements	PS, CI	$928			$560	$150			
Property Acquisition	GOB	$928							
Sanitary Sewer Improvements	SE, GR	$2,219	$3,800	$500	$3,020	$2,000			
Sidewalk Improvements	CI	$113			$700	$200	$200	$200	$200
Storm Sewer Improvements	SW	$447	$150		$200	$200	$200	$200	$200
Street Improvements	CI, RI	$338	$1,165	$300	$1,525	$1,525	$1,525	$1,525	$1,425
Streetscape Improvements	GOB	$1,364							
Waterway Improvements	GR				$400	$1,500			
Yearly Total		$13,160	$5,115	$5,101	$12,305	$5,650	$2,000	$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 to FY 2013/14

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	Add left turn lanes	2008-2009	Const.	1,000
DT4180931	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2008-2009	Const.	4,736
DT4227231	SR 959/SW 57 Ave	SR 976/SW 40 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2011-2012	Const.	353 / 5,905
PW000525	Coral Way	Anderson Rd	Roundabout	2010-2011	Const.	200
PW0000153	Coral Way	Segovia St	Roundabout	Design Completed/ Prior Year Funding Const.		
PW000524	Segovia St	Biltmore 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 Rd	Intersection Improvements	Design Completed/ Prior Year Funding Const.		100

TA4180841	Overpass at University Station		Pedestrian Overpass	2009-2010-2011	Cap	1,000; 1,000 / 1,045;1,045
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
PW1000017	US-1	Red Rd	Extension: LT lane NB	-	-	-

Miami-Dade County LRTP 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 to FY 2013/14

FDOT Item #	Facility	Limit	Project Description	Funding Year	Phase of Funding	Funding (in $000s)
419496-1	SR/90/US-41/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	3; 38 / 5,705

418093-1	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2009 / 2010	Preliminary Engineering, Construction/Construction Support	81; 3,900; 38 / 325
424220-1	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