



# GOVERNMENTAL OVERVIEW

## VILLAGE MISSION STATEMENT:



“TO PROVIDE A SAFE,  
QUALITY COMMUNITY ENVIRONMENT FOR ALL  
ISLANDERS THROUGH RESPONSIBLE  
GOVERNMENT.”

**Community Character:** Key Biscayne should be a residential community. Development policies should protect residential character. Future residential development should be at the lowest densities consistent with protection of reasonable property rights. Hotels should be permitted in order to provide ocean access opportunities and respect an established land use pattern; however, they should be modest in size as not to overpower the community's residential character. Other commercial development should be sized to meet the needs of residents and hotel guests. Office development should be limited to the minimum amount practical in light of existing development patterns.

# CONTACT INFORMATION



MISSION STATEMENT "TO PROVIDE A SAFE, QUALITY COMMUNITY ENVIRONMENT FOR ALL ISLANDERS THROUGH RESPONSIBLE GOVERNMENT"

## **DEPARTMENT DIRECTORS CONTACT INFORMATION**

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<b>Name</b>	<b>Office No.</b>	<b>Extension</b>	<b>Mobile No.</b>
<b>John C. Gilbert</b> Interim Village Manager	(305) 365-5514	1208	(305) 970-3604
<b>Jud Kurlancheek</b> Building, Zoning, and Planning Director	(305) 365-8908	1226	(305) 608-7384
<b>Beatrice Galeano</b> Acting Finance Director	(305) 365-8903	1209	(954) 205-2675
<b>Eric Lang</b> Interim Fire Chief	(305) 365-8999	1045	(305) 219-6436
<b>Todd Hofferberth</b> Parks and Recreation Director	(305) 365-8901	1213	(786) 255-6771
<b>Charles R. Press</b> Police Chief	(305) 365-5503	1100	(305) 519-0801
<b>Open</b> Public Works Director	(305) 365-8945	1229	N/A

# ADOPTED BUDGET FISCAL YEAR 2011-2012





**Village of Key Biscayne**  
**Adopted Budget**  
**Fiscal Year 2011-2012**

**Village of Key Biscayne  
Proposed Budget FY2012  
Summary**

	FY2011	Actual	FY2012	variance	
	Budget	YTD	Proposed	%	dollar
<b>Revenues</b>					
Ad-Valorem Taxes	\$16,506,471	\$16,284,384	\$16,789,533	2%	\$283,062
Franchise Fees	\$1,000,000	\$735,519	\$735,000	-27%	(\$265,000)
Utility Taxes	\$2,580,000	\$2,123,580	\$2,620,000	2%	\$40,000
State Shared Revenue	\$897,600	\$801,653	\$852,000	-5%	(\$45,600)
Licenses & Permits	\$1,125,250	\$1,950,249	\$1,301,300	16%	\$176,050
Charges for Services	\$2,359,302	\$3,007,538	\$2,609,000	11%	\$249,698
Grants & Donations	\$0	\$73,273	\$0	0%	\$0
Other Revenue	\$114,380	\$457,618	\$109,640	-4%	(\$4,740)
<b>Total Revenues</b>	<b>\$24,583,003</b>	<b>\$25,433,813</b>	<b>\$25,016,473</b>	<b>2%</b>	<b>\$433,470</b>
<b>Expenditures</b>					
Council	\$282,789	\$226,305	\$274,053	-3%	(\$8,736)
Manager	\$1,050,224	\$850,268	\$1,136,668	8%	\$86,443
Clerk	\$401,545	\$321,462	\$350,492	-13%	(\$51,053)
Attorney	\$490,000	\$381,639	\$490,000	0%	\$0
Debt Service	\$3,422,589	\$3,018,950	\$2,974,848	-13%	(\$447,741)
BZP	\$1,598,641	\$1,533,585	\$1,730,008	8%	\$131,366
Police	\$5,324,349	\$4,918,077	\$5,440,080	2%	\$115,731
Fire	\$6,272,213	\$5,735,865	\$6,480,944	3%	\$208,731
Public Works	\$1,867,915	\$1,551,682	\$1,765,060	-6%	(\$102,855)
Parks	\$1,106,610	\$980,841	\$1,081,014	-2%	(\$25,596)
Comm Ctr	\$2,029,003	\$2,036,967	\$2,026,668	0%	(\$2,334)
Athletics	\$566,107	\$479,941	\$582,507	3%	\$16,400
<b>Total Expenditures</b>	<b>\$24,411,985</b>	<b>\$22,035,582</b>	<b>\$24,332,340</b>	<b>0%</b>	<b>(\$79,645)</b>
<b>Excess (Revenues)/Expenditures</b>	<b>\$171,018</b>	<b>\$3,398,231</b>	<b>\$684,133</b>		
<b>Other Financing Sources</b>					
Operating Transfer - Reserve			\$684,133		
<b>Total Excess (Revenues)/Expenditures</b>			<b>\$0</b>		

## General Fund Revenues

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
* AD VALOREM TAX (millage = 3.2)	\$17,832,874	\$16,506,471	\$16,284,384	\$16,789,533	1.71%	\$283,062
FRANCHISE FEE - ELECTRIC	\$1,006,415	\$1,000,000	\$735,519	\$735,000	-27%	(\$265,000)
UTILITY TAX - ELECTRIC	\$1,247,644	\$1,100,000	\$991,520	\$1,150,000	5%	\$50,000
UTILITY TAX - WATER	\$311,639	\$270,000	\$269,413	\$300,000	11%	\$30,000
UTILITY TAX - GAS	\$95,749	\$130,000	\$100,498	\$95,000	-27%	(\$35,000)
UTILITY TAX - COMMUNICATIONS	\$1,076,734	\$1,080,000	\$762,150	\$1,075,000	0%	(\$5,000)
STATE REVENUE SHARING	\$195,844	\$209,840	\$205,876	\$200,000	-5%	(\$9,840)
ALCOHOLIC BEVERAGE TAX	\$12,559	\$10,000	\$8,910	\$12,000	20%	\$2,000
HALF CENT SALES TAX	\$632,622	\$677,760	\$586,867	\$640,000	-6%	(\$37,760)
LOCAL BUSINESS TAX RECEIPT	\$152,044	\$150,000	\$140,701	\$150,000	0%	\$0
BUILDING PERMITS	\$1,177,779	\$975,000	\$1,721,747	\$1,100,000	13%	\$125,000
SONESTA PROJECT BUILDING PERMITS	\$0	\$0	\$86,011	\$50,000	100%	\$50,000
CERTIFICATES OF OCCUPANCY	\$6,606	\$250	\$1,790	\$1,300	420%	\$1,050
COMM CTR - POINT OF SALE	\$261,897	\$239,290	\$347,759	\$285,000	19%	\$45,710
COMM CTR - COURSE REVENUE	\$937,691	\$905,943	\$1,035,782	\$988,000	9%	\$82,057
COMM CTR - FACILITY RENTALS	\$53,965	\$14,208	\$16,793	\$16,000	13%	\$1,792
COMM CTR - MEMBERSHIPS	\$546,345	\$641,711	\$618,879	\$680,000	6%	\$38,289
SPORTS PROGRAMS REVENUE	\$307,498	\$315,000	\$414,665	\$362,000	15%	\$47,000
FIRE RESCUE TRANSPORT FEES	\$146,357	\$120,000	\$146,037	\$140,000	17%	\$20,000
ZONING & SITE PLAN REVIEW FEES	\$26,528	\$20,000	\$40,736	\$20,000	0%	\$0
ZONING HEARING FEES	\$1,145	\$1,500	\$2,949	\$1,000	-33%	(\$500)
RESEARCH & LIEN LETTERS	\$23,342	\$18,000	\$27,095	\$24,000	33%	\$6,000
POLICE OFF DUTY FEES	\$1,479	\$0	\$1,763	\$0	0%	\$0
BUILDING CODE VIOLATION FINES	\$38,743	\$80,000	\$331,044	\$80,000	0%	\$0
FIRE CODE FEES/FINES	\$12,618	\$3,500	\$20,215	\$12,000	243%	\$8,500
PROPERTY MAINTENANCE VIOLATIONS	\$3,520	\$150	\$3,820	\$1,000	567%	\$850
GRANTS	\$48,863	\$0	\$73,073	\$0	0%	\$0
DONATIONS & CONTRIBUTIONS	\$1,250	\$0	\$200	\$0	0%	\$0
FEMA REIMBURSEMENTS	\$114,889	\$0	\$0	\$0	0%	\$0
FIREFIGHTERS SUPPLEMENT	\$10,740	\$14,380	\$14,640	\$14,640	2%	\$260
FINES & FORFEITURES	\$39,176	\$30,000	\$20,458	\$30,000	0%	\$0
SCHOOL CROSSING GUARDS	\$37,184	\$35,000	\$28,755	\$35,000	0%	\$0
MISCELLANEOUS INCOME	\$34,498	\$10,000	\$25,943	\$15,000	50%	\$5,000
INTEREST INCOME	\$20,986	\$25,000	\$11,691	\$15,000	-40%	(\$10,000)
SALE OF FIXED ASSETS	\$9,000	\$0	\$34,450	\$0	0%	\$0
CAPITAL LEASE PROCEEDS	\$0	\$0	\$321,681	\$0	0%	\$0
<b>Total Revenues</b>	<b>\$26,426,223</b>	<b>\$24,583,003</b>	<b>\$25,433,813</b>	<b>\$25,016,473</b>	<b>2%</b>	<b>\$433,470</b>

\* 07/01/11 Valuation = \$5,522,872,647

## Council

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
ADMINISTRATIVE EXPENSES	\$16,242	\$20,000	\$23,351	\$20,000	0%	\$0
MEMBERSHIP AND DUES	\$8,247	\$10,000	\$6,014	\$8,500	-15%	(\$1,500)
WEBSITE/COMMUNICATIONS	\$7,207	\$8,384	\$9,753	\$9,425	12%	\$1,041
ART IN PUBLIC PLACES	\$18,030	\$37,710	\$29,854	\$37,710	0%	\$0
CAPITAL OUTLAY	\$69,023	\$30,000	\$6,488	\$30,000	0%	\$0
INSURANCE	\$15,835	\$12,167	\$11,810	\$13,861	14%	\$1,694
COMMITTEE EXPENSES	\$0	\$500	\$670	\$500	0%	\$0
STATE RELATIONS REPRESENTATIVE	\$55,000	\$56,000	\$55,000	\$56,000	0%	(\$0)
ELECTRICITY	\$4,893	\$4,971	\$4,511	\$5,000	1%	\$29
CHAMBER OF COMMERCE	\$67,557	\$67,557	\$61,927	\$67,557	0%	\$0
YOUTH COUNCIL	\$21,519	\$22,000	\$3,382	\$12,000	-45%	(\$10,000)
HISTORICAL SOCIETY	\$13,905	\$13,500	\$13,546	\$13,500	0%	\$0
<b>Total Council Expenses</b>	<b>\$297,460</b>	<b>\$282,789</b>	<b>\$226,305</b>	<b>\$274,053</b>	<b>-3%</b>	<b>(\$8,736)</b>

## Manager

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
VILLAGE MANAGER	\$178,200	\$178,200	\$168,604	\$178,200	0%	(\$0)
FINANCE DIRECTOR	\$0	\$100,000	\$0	\$120,000	20%	\$20,000
EXECUTIVE ASSISTANT TO THE MANAGER	\$61,623	\$65,375	\$60,970	\$69,961	7%	\$4,585
HUMAN RESOURCES COORDINATOR	\$73,558	\$74,010	\$69,331	\$76,154	3%	\$2,144
IT ADMINISTRATOR	\$75,276	\$81,108	\$74,083	\$83,419	3%	\$2,311
SPL PROJECTS COORDINATOR	\$17,382	\$18,363	\$16,417	\$18,895	3%	\$532
PAYROLL TAXES	\$26,364	\$38,782	\$25,934	\$41,781	8%	\$2,999
RETIREMENT CONTRIBUTIONS	\$48,602	\$60,832	\$47,476	\$65,595	8%	\$4,763
LIFE, HEALTH, DISABILITY INSURANCE	\$39,136	\$36,136	\$34,903	\$39,600	10%	\$3,464
WORKERS COMPENSATION	\$849	\$849	\$849	\$835	-2%	(\$14)
INDEPENDENT AUDITORS	\$87,521	\$66,500	\$63,242	\$66,500	0%	\$0
CONTRACT SERVICES - APPRAISER	\$2,200	\$5,000	\$0	\$2,500	-50%	(\$2,500)
CONTRACT SERVICES - FINANCE	\$110,000	\$110,000	\$110,000	\$110,000	0%	\$0
CONTRACT SERVICES - FINANCIAL ADVISOR	\$0	\$37,500	\$46,833	\$50,000	33%	\$12,500
CONTRACT SERVICES - FACILITY MGMT	\$1,817	\$6,574	\$5,972	\$5,930	-10%	(\$644)
VIDEOGRAPHER & EQUIPMENT	\$0	\$0	\$0	\$50,400	100%	\$50,400
ADMINSTRATIVE EXPENSES	\$46,892	\$31,000	\$29,148	\$30,000	-3%	(\$1,000)
TRAVEL & PER DIEM	\$2,195	\$3,240	\$1,431	\$2,500	-23%	(\$740)
WEBSITE CONSULTING	\$4,295	\$3,644	\$5,073	\$4,685	29%	\$1,041
COMMUNICATIONS	\$9,822	\$9,585	\$8,816	\$9,445	-1%	(\$140)
POSTAGE	\$531	\$10,000	\$635	\$1,000	-90%	(\$9,000)
UTILITIES	\$7,255	\$8,777	\$6,535	\$7,500	-15%	(\$1,277)
RENTALS & LEASES	\$9,443	\$7,540	\$7,064	\$8,028	6%	\$488
INSURANCE	\$9,277	\$8,449	\$8,526	\$8,689	3%	\$240
VILLAGE HALL MAINTENANCE	\$11,440	\$5,260	\$4,751	\$5,800	10%	\$540
PRINTING & BINDING	\$1,443	\$1,500	\$720	\$1,500	0%	\$0
MISCELLANEOUS EXPENSES	\$1,235	\$2,000	\$880	\$1,500	-25%	(\$500)
EDUCATION & TRAINING	\$1,959	\$6,000	\$3,977	\$5,250	-13%	(\$750)
OFFICE SUPPLIES	\$12,985	\$10,000	\$11,738	\$12,000	20%	\$2,000
FURNITURE & FIXTURES	\$0	\$1,000	\$0	\$1,000	0%	\$0
EQUIPMENT	\$2,328	\$3,000	\$1,187	\$3,000	0%	\$0
CONTINGENCY	\$1,983	\$60,000	\$35,172	\$55,000	-8%	(\$5,000)
<b>Total Manager Expenses</b>	<b>\$845,612</b>	<b>\$1,050,224</b>	<b>\$850,268</b>	<b>\$1,136,668</b>	<b>8%</b>	<b>\$86,443</b>

## Clerk

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
VILLAGE CLERK	\$107,394	\$108,053	\$101,222	\$111,184	3%	\$3,131
ASSISTANT TO VILLAGE CLERK	\$41,115	\$45,485	\$40,585	\$48,675	7%	\$3,190
PAYROLL TAXES	\$11,539	\$11,465	\$11,101	\$12,229	7%	\$764
RETIREMENT CONTRIBUTIONS	\$17,748	\$17,985	\$17,294	\$19,183	7%	\$1,198
LIFE, HEALTH, DISABILITY INSURANCE	\$11,618	\$10,800	\$11,745	\$11,567	7%	\$767
WORKERS COMPENSATION	\$328	\$420	\$251	\$253	-40%	(\$167)
CONTRACT SERVICES - FACILITY MGMT	\$1,833	\$6,598	\$5,992	\$5,930	-10%	(\$668)
TRAVEL & PER DIEM	\$2,170	\$4,395	\$2,130	\$3,500	-20%	(\$895)
CAR ALLOWANCE	\$4,800	\$4,800	\$4,800	\$4,800	0%	\$0
WEBSITE CONSULTING	\$3,752	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS & POSTAGE	\$5,815	\$5,876	\$5,435	\$4,745	-19%	(\$1,131)
UTILITIES	\$7,247	\$8,000	\$6,535	\$7,500	-6%	(\$500)
RENTALS & LEASES	\$439	\$200	\$750	\$1,379	589%	\$1,179
INSURANCE	\$9,277	\$8,449	\$8,461	\$7,961	-6%	(\$488)
VILLAGE HALL MAINTENANCE	\$8,181	\$5,235	\$1,990	\$5,300	1%	\$65
IMAGING EQUIPMENT/SUPPLIES	\$4,170	\$5,000	\$4,095	\$5,000	0%	\$0
ORDINANCE CODIFICATION	\$600	\$3,500	\$4,905	\$3,500	0%	\$0
ELECTION EXPENSES	\$0	\$15,000	\$4,873	\$10,000	-33%	(\$5,000)
ELECTION ADVERTISING	\$1,054	\$15,000	\$3,923	\$15,000	0%	\$0
LEGAL ADVERTISING	\$30,067	\$50,000	\$18,928	\$50,000	0%	\$0
VIDEOGRAPHER & EQUIPMENT	\$51,567	\$50,400	\$46,809	\$0	-100%	(\$50,400)
VIDEO STREAMING	\$5,852	\$9,000	\$7,902	\$9,600	7%	\$600
OFFICE SUPPLIES	\$3,789	\$5,500	\$3,203	\$5,000	-9%	(\$500)
VIDEO & FILMING SUPPLIES	\$1,265	\$2,500	\$882	\$1,500	-40%	(\$1,000)
MEMBERSHIP & DUES	\$810	\$1,240	\$770	\$1,000	-19%	(\$240)
CAPITAL OUTLAY	\$0	\$3,000	\$1,867	\$1,000	-67%	(\$2,000)
<b>Total Clerk Expenses</b>	<b>\$332,428</b>	<b>\$401,545</b>	<b>\$321,462</b>	<b>\$350,492</b>	<b>-13%</b>	<b>(\$51,053)</b>

## Attorney

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
PROFESSIONAL FEES	\$273,370	\$190,000	\$167,389	\$250,000	32%	\$60,000
PROFESSIONAL FEES - LAWSUITS	\$65,928	\$100,000	\$32,794	\$60,000	-40%	(\$40,000)
PROFESSIONAL FEES - LABOR RELATIONS	\$80,382	\$100,000	\$97,354	\$80,000	-20%	(\$20,000)
PROFESSIONAL FEES - LAND DEVELOPMENT	\$86,877	\$100,000	\$84,103	\$100,000	0%	\$0
<b>Total Attorney Expenses</b>	<b>\$506,557</b>	<b>\$490,000</b>	<b>\$381,639</b>	<b>\$490,000</b>	<b>0%</b>	<b>\$0</b>

## Debt Service

Description	FY2011	Actual	FY2012	variance	
	Budget	YTD	Proposed	%	dollar
BOND COUNSEL/COI	\$15,500	\$153,895	\$15,500	0%	\$0
CIVIC CENTER #1 - Series 1999	\$823,449	\$824,628	\$823,942	0%	\$493
CIVIC CENTER #2 - Series 2011A	\$890,860	\$963,520	\$682,027	-23%	(\$208,833)
CIVIC CENTER #3 - Series 2011B	\$741,176	\$679,864	\$726,772	-2%	(\$14,404)
CIVIC CENTER #4 - Series 2011	\$386,953	\$368,909	\$183,681	-53%	(\$203,272)
SEWER LOAN #1 - FL DEP 2003	\$28,137	\$28,134	\$28,134	0%	(\$3)
SEWER LOAN #2 - FL DEP 2009	\$368,348	\$0	\$368,348	0%	\$0
VLLG HALL PARKING LOT (ESTIMATE)	\$168,166	\$0	\$146,443	-13%	(\$21,723)
<b>Total Debt Service Expenses</b>	<b>\$3,422,589</b>	<b>\$3,018,950</b>	<b>\$2,974,848</b>	<b>-13%</b>	<b>(\$447,741)</b>

## Building, Zoning & Planning

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
DIRECTOR	\$158,811	\$159,784	\$149,684	\$164,415	3%	\$4,631
BUILDING OFFICIAL	\$155,303	\$156,198	\$146,324	\$160,724	3%	\$4,527
CHIEF PERMIT CLERK	\$62,435	\$62,817	\$58,846	\$64,638	3%	\$1,821
PERMIT CLERK	\$51,878	\$52,196	\$48,896	\$53,709	3%	\$1,513
PERMIT CLERK	\$48,533	\$49,710	\$46,568	\$51,151	3%	\$1,441
PERMIT CLERK/CODE ENFORCEMENT	\$46,523	\$49,710	\$45,928	\$51,151	3%	\$1,441
RECEPTIONIST/PERMIT CLERK	\$38,508	\$41,724	\$38,098	\$44,651	7%	\$2,927
PLAN REVIEWER	\$85,410	\$85,953	\$80,519	\$88,444	3%	\$2,490
SENIOR CODE ENFORCEMENT OFFICER	\$59,869	\$65,619	\$59,114	\$67,520	3%	\$1,901
CHIEF BUILDING INSPECTOR	\$96,740	\$97,334	\$91,181	\$100,154	3%	\$2,820
CHIEF ELECTRICAL INSPECTOR	\$95,558	\$97,334	\$91,181	\$100,154	3%	\$2,820
CHIEF MECHANICAL INSPECTOR	\$24,960	\$24,960	\$37,328	\$46,800	88%	\$21,840
CHIEF PLUMBING INSPECTOR	\$96,740	\$96,370	\$77,829	\$80,884	-16%	(\$15,486)
BUILDING INSPECTOR	\$80,678	\$80,891	\$75,921	\$83,392	3%	\$2,502
PART TIME INSPECTORS/CONTRACTUAL	\$2,125	\$10,000	\$19,654	\$10,000	0%	\$0
PAYROLL TAXES	\$78,221	\$85,179	\$76,218	\$89,336	5%	\$4,157
RETIREMENT CONTRIBUTIONS	\$128,630	\$129,419	\$117,402	\$133,318	3%	\$3,899
LIFE, HEALTH, DISABILITY INSURANCE	\$79,608	\$70,200	\$75,582	\$75,016	7%	\$4,816
WORKERS COMPENSATION	\$18,130	\$19,927	\$15,817	\$9,885	-50%	(\$10,042)
MASTER PLAN	\$0	\$500	\$0	\$500	0%	\$0
PROFESSIONAL SERVICES	\$8,012	\$11,000	\$19,045	\$11,000	0%	\$0
SPECIAL MASTERS	\$1,294	\$2,000	\$993	\$2,000	0%	\$0
* CONTRACT SERVICES - FIRE CODE REVIEW/INSPECTION	\$0	\$0	\$0	\$50,000	100%	\$50,000
CONTRACT SERVICES - LIGHTING ORDIN. CODE ENFORCE	\$0	\$0	\$0	\$35,000	100%	\$35,000
CONTRACT SERVICES - FACILITY MGMT	\$5,442	\$19,783	\$17,967	\$17,780	-10%	(\$2,003)
MILEAGE	\$4,389	\$4,536	\$4,002	\$4,656	3%	\$120
CAR ALLOWANCE	\$4,800	\$4,800	\$4,800	\$4,800	0%	\$0
WEBSITE CONSULTING	\$3,752	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS	\$8,162	\$8,453	\$7,802	\$7,320	-13%	(\$1,133)
POSTAGE	\$2,619	\$1,000	\$1,670	\$1,500	50%	\$500
UTILITIES	\$22,084	\$26,332	\$20,263	\$22,500	-15%	(\$3,832)
RENTALS & LEASES	\$6,643	\$6,205	\$6,621	\$8,015	29%	\$1,810
INSURANCE	\$25,788	\$25,348	\$25,385	\$24,610	-3%	(\$738)
VILLAGE HALL MAINTENANCE	\$22,727	\$5,717	\$6,171	\$4,400	-23%	(\$1,317)
PRINTING & BINDING	\$4,994	\$4,000	\$3,987	\$4,000	0%	\$0
ELECTRONIC SCANNING	\$15,022	\$15,000	\$17,236	\$23,000	53%	\$8,000
MISCELLANEOUS EXPENSES	\$1,975	\$1,000	\$2,466	\$2,000	100%	\$1,000
OFFICE SUPPLIES	\$13,626	\$11,000	\$18,461	\$15,000	36%	\$4,000
MEMBERSHIP & DUES	\$2,892	\$5,000	\$2,555	\$3,900	-22%	(\$1,100)
EDUCATION & TRAINING	\$200	\$3,000	\$2,869	\$3,000	0%	\$0
EQUIPMENT	\$5,886	\$5,000	\$14,191	\$5,000	0%	\$0
<b>Total Building, Zoning &amp; Planning Expenses</b>	<b>\$1,568,967</b>	<b>\$1,598,641</b>	<b>\$1,533,585</b>	<b>\$1,730,008</b>	<b>8%</b>	<b>\$131,366</b>

\* offset by Sonesta Project permit fees

## Police

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
CHIEF OF POLICE	\$155,245	\$156,197	\$146,323	\$160,723	3%	\$4,527
DEPUTY CHIEF OF POLICE	\$129,245	\$130,038	\$121,817	\$133,806	3%	\$3,768
POLICE LIEUTENANTS	\$418,217	\$429,946	\$406,471	\$443,244	3%	\$13,297
POLICE SERGEANTS	\$327,292	\$353,518	\$350,637	\$364,451	3%	\$10,933
POLICE OFFICERS	\$1,236,308	\$1,319,339	\$1,293,148	\$1,360,144	3%	\$40,805
MUNICIPAL UTILITY WORKERS	\$84,054	\$85,719	\$80,300	\$88,203	3%	\$2,484
INFORMATION SYSTEMS ADMINISTRATOR	\$65,491	\$70,064	\$65,635	\$74,978	7%	\$4,914
VACATION EXCESS	\$80,135	\$106,128	\$84,555	\$106,128	0%	\$0
COURT EXPENSES	\$1,001	\$24,675	\$22,490	\$24,675	0%	\$0
EXECUTIVE ADMINISTRATIVE ASSISTANT	\$61,511	\$61,915	\$58,001	\$63,709	3%	\$1,794
ACCREDITATION MANAGER	\$47,468	\$47,732	\$44,714	\$49,115	3%	\$1,384
DISPATCHERS	\$153,075	\$195,263	\$165,354	\$197,258	1%	\$1,996
COMMUNITY SERVICE AIDES	\$87,511	\$88,850	\$83,233	\$93,253	5%	\$4,403
CROSSING GUARDS	\$41,678	\$43,200	\$39,780	\$43,200	0%	\$0
OVERTIME	\$268,753	\$264,000	\$166,760	\$220,000	-17%	(\$44,000)
HOLIDAY PAY	\$124,494	\$142,712	\$119,656	\$142,712	0%	\$0
INCENTIVE PAY	\$18,640	\$21,780	\$18,960	\$21,780	0%	\$0
ACCREDITATION	\$4,294	\$7,571	\$7,071	\$15,387	103%	\$7,816
PAYROLL TAXES	\$242,333	\$263,587	\$237,742	\$274,435	4%	\$10,848
RETIREMENT CONTRIBUTIONS	\$402,544	\$427,674	\$446,004	\$497,911	16%	\$70,237
LIFE, HEALTH, DISABILITY INSURANCE	\$359,936	\$382,032	\$375,147	\$391,290	2%	\$9,258
WORKERS COMPENSATION	\$67,383	\$100,473	\$84,153	\$78,987	-21%	(\$21,486)
CONTRACT SERVICES - FACILITY MGMT	\$10,975	\$39,560	\$35,924	\$35,560	-10%	(\$4,000)
INVESTIGATION EXPENSE	\$2,861	\$4,000	\$2,591	\$2,645	-34%	(\$1,355)
WEBSITE CONSULTING	\$3,752	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS	\$44,430	\$53,048	\$43,877	\$51,635	-3%	(\$1,413)
ELECTRICITY	\$41,074	\$42,859	\$36,578	\$42,000	-2%	(\$859)
WATER & SEWER	\$2,760	\$9,805	\$3,290	\$3,500	-64%	(\$6,305)
RENTALS & LEASES	\$12,606	\$12,437	\$10,996	\$10,886	-12%	(\$1,551)
INSURANCE	\$89,466	\$52,838	\$53,590	\$77,564	47%	\$24,726
VILLAGE HALL MAINTENANCE	\$64,653	\$31,440	\$27,920	\$31,440	0%	(\$0)
VEHICLE MAINTENANCE	\$59,817	\$49,384	\$43,332	\$44,264	-10%	(\$5,120)
BOAT MAINTENANCE	\$14,145	\$11,500	\$6,169	\$11,500	0%	\$0
VEHICLE FUEL	\$100,460	\$105,000	\$101,591	\$100,000	-5%	(\$5,000)
BOAT FUEL	\$9,986	\$12,000	\$9,412	\$14,000	17%	\$2,000
D.A.R.E. PROGRAM	\$8,758	\$10,000	\$8,624	\$9,700	-3%	(\$300)
RECRUITING/HIRING/PHYSICALS	\$15,390	\$25,610	\$10,169	\$21,574	-16%	(\$4,036)
OFFICE SUPPLIES	\$20,632	\$20,000	\$19,865	\$25,000	25%	\$5,000
OPERATING EXPENSES	\$13,891	\$16,275	\$21,252	\$15,500	-5%	(\$775)
UNIFORMS	\$27,014	\$38,700	\$27,818	\$38,000	-2%	(\$700)
RANGE EXPENSES	\$5,087	\$7,376	\$2,576	\$7,000	-5%	(\$376)
MEMBERSHIP & DUES	\$2,534	\$3,462	\$1,985	\$2,237	-35%	(\$1,225)
EDUCATION & TRAINING	\$14,864	\$35,000	\$13,954	\$30,000	-14%	(\$5,000)
TUITION REIMBURSEMENT	\$870	\$5,000	\$979	\$3,000	-40%	(\$2,000)
POLICE EQUIPMENT	\$18,899	\$13,000	\$12,620	\$13,000	0%	\$0
<b>Total Police Expenses</b>	<b>\$4,961,530</b>	<b>\$5,324,349</b>	<b>\$4,918,077</b>	<b>\$5,440,080</b>	<b>2%</b>	<b>\$115,731</b>

## Fire Rescue

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
FIRE CHIEF	\$163,426	\$164,192	\$153,812	\$168,950	3%	\$4,758
DEPUTY FIRE CHIEF	\$136,580	\$137,418	\$128,731	\$141,400	3%	\$3,982
FIRE CAPTAINS	\$386,141	\$383,193	\$361,086	\$383,193	0%	\$0
EXECUTIVE ASST TO FIRE CHIEFS	\$138,603	\$114,402	\$108,242	\$114,402	0%	\$0
FIRE LIEUTENANTS	\$636,108	\$665,422	\$627,974	\$666,422	0%	(\$0)
DRIVER/ENGINEER	\$1,231,640	\$1,064,535	\$991,683	\$1,091,641	3%	\$27,106
FIREFIGHTERS/PARAMEDICS	\$772,939	\$1,011,854	\$937,456	\$1,064,308	5%	\$52,454
ADMINISTRATIVE ASSISTANT	\$48,951	\$49,251	\$46,137	\$50,678	3%	\$1,427
ACTING SUPERVISOR PAY	\$16,544	\$15,000	\$13,313	\$15,000	0%	\$0
OVERTIME	\$108,299	\$175,000	\$61,399	\$140,000	-20%	(\$35,000)
HOLIDAY PAY	\$46,864	\$50,000	\$38,054	\$50,000	0%	\$0
INCENTIVE PAY	\$14,380	\$14,380	\$14,640	\$14,640	2%	\$260
VACATION EXCESS PAY	\$73,596	\$75,000	\$79,522	\$75,000	0%	\$0
PAYROLL TAXES	\$272,261	\$297,607	\$256,923	\$304,136	2%	\$6,529
RETIREMENT CONTRIBUTIONS	\$528,780	\$559,017	\$515,825	\$639,935	14%	\$80,918
LIFE, HEALTH, DISABILITY INSURANCE	\$419,849	\$432,482	\$462,368	\$480,806	11%	\$48,324
WORKERS COMPENSATION	\$115,177	\$134,718	\$110,323	\$117,718	-13%	(\$17,000)
* CONTRACT SERVICES - FIRE PREVENTION	\$0	\$0	\$0	\$45,000	100%	\$45,000
CONTRACT SERVICES - FACILITY MGMT	\$21,608	\$25,973	\$23,142	\$17,969	-31%	(\$8,004)
WEBSITE CONSULTING	\$3,752	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS	\$30,168	\$28,913	\$28,330	\$27,500	-5%	(\$1,413)
POSTAGE	\$408	\$500	\$232	\$500	0%	\$0
UTILITIES	\$8,604	\$7,050	\$4,120	\$7,200	2%	\$150
ELECTRICITY	\$24,993	\$28,168	\$25,561	\$26,000	-8%	(\$2,168)
RENTALS & LEASES	\$4,686	\$4,228	\$4,509	\$4,828	14%	\$600
INSURANCE	\$116,011	\$91,877	\$90,047	\$87,121	-5%	(\$4,756)
FIRE RESCUE BLDG MAINTENANCE	\$52,222	\$40,000	\$39,169	\$36,400	-9%	(\$3,600)
VEHICLE MAINTENANCE	\$6,531	\$6,208	\$2,141	\$6,208	0%	\$0
VEHICLE FUEL & OIL	\$2,086	\$4,000	\$2,299	\$4,000	0%	\$0
PRINTING	\$1,354	\$2,500	\$1,620	\$2,500	0%	\$0
RECRUITING/HIRING/PHYSICALS	\$15,150	\$22,000	\$13,960	\$22,000	0%	\$0
AUTOMATIC AID AGREEMENT	\$522,646	\$537,264	\$492,492	\$537,264	0%	\$0
FIRE RESCUE SAFETY AGREEMENTS	\$2,209	\$5,000	\$1,349	\$3,500	-30%	(\$1,500)
ALS LICENSES - FIRE SAFETY	\$1,625	\$2,500	\$11,472	\$17,215	589%	\$14,715
MISCELLANEOUS	\$2,784	\$3,000	\$2,405	\$2,400	-20%	(\$600)
OFFICE SUPPLIES	\$6,434	\$5,500	\$4,567	\$5,500	0%	\$0
LINEN SUPPLIES	\$0	\$500	\$0	\$500	0%	\$0
UNIFORMS	\$34,883	\$40,350	\$33,826	\$40,350	0%	\$0
SMALL TOOLS-CONSUMABLE	\$1,628	\$625	\$616	\$625	0%	\$0
MEMBERSHIP & DUES	\$1,589	\$3,000	\$3,564	\$3,000	0%	\$0
EDUCATION & TRAINING	\$24,655	\$22,950	\$15,477	\$22,950	0%	\$0
TUITION REIMBURSEMENT	\$12,501	\$9,500	\$4,030	\$5,500	-42%	(\$4,000)
FIRE/RESCUE EQUIPMENT	\$27,359	\$25,000	\$18,436	\$25,000	0%	\$0
FIRE/RESCUE FACILITIES	\$0	\$4,493	\$0	\$4,000	-11%	(\$493)
FIRE/RESCUE VEHICLES	\$3,000	\$3,000	\$0	\$3,000	0%	\$0
<b>Total Fire Rescue Expenses</b>	<b>\$6,039,024</b>	<b>\$6,272,213</b>	<b>\$5,735,865</b>	<b>\$6,480,944</b>	<b>3%</b>	<b>\$208,731</b>

\* partially offset by Fire Code Violations fines

## Public Works

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
* PUBLIC WORKS DIRECTOR	\$99,718	\$100,463	\$85,394	\$85,394	-15%	(\$15,069)
* MAINTANENCE SUPERVISOR #1	\$66,518	\$70,101	\$63,935	\$65,042	-7%	(\$5,059)
* MAINTENANCE SUPERVISOR #2	\$47,492	\$51,958	\$46,890	\$48,208	-7%	(\$3,750)
* EXECUTIVE ADMINISTRATIVE ASSISTANT	\$51,822	\$54,691	\$51,258	\$52,577	-4%	(\$2,114)
* SPL PROJECTS/ COMM COORDINATOR	\$17,382	\$18,329	\$16,416	\$17,006	-7%	(\$1,323)
OVERTIME	\$12,345	\$9,902	\$9,380	\$9,812	-1%	(\$90)
* PAYROLL TAXES	\$26,089	\$22,392	\$27,196	\$21,270	-5%	(\$1,122)
* RETIREMENT CONTRIBUTIONS	\$33,936	\$33,936	\$32,201	\$32,187	-5%	(\$1,749)
* LIFE, HEALTH, DISABILITY INSURANCE	\$21,306	\$21,600	\$18,314	\$20,225	-6%	(\$1,375)
* WORKERS COMPENSATION	\$6,744	\$13,595	\$10,403	\$11,078	-19%	(\$2,517)
CONSULTING SERVICES	\$4,157	\$20,000	\$36,416	\$27,500	38%	\$7,500
HORTICULTURALIST	\$50,000	\$50,000	\$5,360	\$40,000	-20%	(\$10,000)
CONTRACT SERVICES - FACILITY MGMT	\$1,883	\$6,598	\$5,992	\$5,926	-10%	(\$672)
CONTRACT SERVICES - VILLAGEWIDE	\$652,838	\$658,357	\$564,805	\$638,357	-3%	(\$20,000)
ENHANCED LANDSCAPE STANDARDS	\$0	\$100,000	\$10,598	\$80,000	-20%	(\$20,000)
TREE TRIMMING	\$69,095	\$150,000	\$142,155	\$150,000	0%	\$0
BEACH CONSERVATION MONITORING	\$0	\$10,000	\$6,798	\$0	-100%	(\$10,000)
TRAVEL & PER DIEM	\$322	\$151	\$109	\$150	-1%	(\$1)
WEBSITE CONSULTING	\$3,752	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS & POSTAGE	\$8,015	\$7,376	\$6,948	\$7,445	1%	\$69
ELECTRICITY	\$7,467	\$6,619	\$7,450	\$7,000	6%	\$381
WATER & SEWER	\$404	\$1,772	\$439	\$500	-72%	(\$1,272)
ELECTRICITY-VILLAGE WIDE	\$59,932	\$84,421	\$58,059	\$60,000	-29%	(\$24,421)
WATER-VILLAGE WIDE	\$146,517	\$119,082	\$140,059	\$120,000	1%	\$918
RENTALS & LEASES	\$8,818	\$26,643	\$26,386	\$29,571	11%	\$2,928
INSURANCE	\$13,363	\$8,449	\$8,515	\$10,873	29%	\$2,424
VILLAGE HALL MAINTENANCE	\$9,230	\$5,236	\$3,521	\$4,800	-8%	(\$436)
MAINTENANCE & REPAIRS	\$81,775	\$118,700	\$63,011	\$100,000	-16%	(\$18,700)
VEHICLE MAINTENANCE	\$20,257	\$15,000	\$30,738	\$35,000	133%	\$20,000
MAINTENANCE CONTRACTS	\$14,711	\$21,000	\$22,789	\$20,000	-5%	(\$1,000)
STORM EXPENSE/PREPARATION	\$33,253	\$22,200	\$23,778	\$25,252	14%	\$3,052
SUPPLIES	\$14,566	\$9,700	\$7,856	\$9,200	-5%	(\$500)
SMALL TOOLS-CONSUMABLE	\$17,363	\$15,000	\$10,272	\$15,000	0%	\$0
EDUCATION & TRAINING	\$0	\$1,000	\$249	\$1,000	0%	\$0
EQUIPMENT	\$9,659	\$10,000	\$2,978	\$10,000	0%	\$0
<b>Total Public Works Expenses</b>	<b>\$1,610,732</b>	<b>\$1,867,915</b>	<b>\$1,551,682</b>	<b>\$1,765,060</b>	<b>-6%</b>	<b>(\$102,855)</b>

\* cost shared with Stormwater Fund

**Public Works Department  
Interfund Cost Sharing**

Job Description	FY2012 Salary/ Benefits	% of SW	Stormwater Fund 2012 Budget
Public Works Director	\$100,463	15%	\$15,070
Maintenance Supervisor #1	\$72,269	10%	\$7,227
Maintenance Supervisor #2	\$53,564	10%	\$5,356
Assistant to the Director	\$61,855	15%	\$9,278
SPL Projects/Coordinator	\$18,895	10%	\$1,890
Overtime	\$9,812	0%	\$0
<b>Total Wages</b>	<b>\$316,860</b>	<b>12%</b>	<b>\$38,821</b>
Payroll Taxes	\$24,240	12%	\$2,970
Retirement Contributions	\$36,846	13%	\$4,658
Life, Health Disability Insurance	\$22,983	12%	\$2,758
Workers Compensation	\$12,589	12%	\$1,511
<b>Total Benefits</b>	<b>\$96,658</b>	<b>12%</b>	<b>\$11,897</b>
<b>Total Personnel Cost</b>	<b>\$413,518</b>		<b>\$50,718</b>

## Parks & Recreation

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
RECREATION DIRECTOR	\$117,792	\$118,291	\$111,023	\$121,949	3%	\$3,658
ADMINISTRATIVE ASSISTANTS (2)	\$70,768	\$78,880	\$67,354	\$84,391	7%	\$5,511
ADULT PROGRAMS SUPERVISOR	\$66,575	\$66,856	\$62,749	\$68,924	3%	\$2,068
SPL PROJECTS/COMM COORDINATOR	\$34,764	\$36,658	\$32,833	\$37,791	3%	\$1,133
PAYROLL TAXES	\$18,247	\$22,140	\$18,042	\$23,949	8%	\$1,809
RETIREMENT CONTRIBUTIONS	\$34,644	\$34,731	\$34,417	\$37,567	8%	\$2,836
LIFE, HEALTH, DISABILITY INSURANCE	\$22,653	\$27,000	\$28,178	\$28,694	6%	\$1,694
WORKERS COMPENSATION	\$2,533	\$3,599	\$6,460	\$1,455	-60%	(\$2,144)
SENIOR TRANSPORTATION	\$43,805	\$43,805	\$42,120	\$43,805	0%	(\$0)
SENIOR PROGRAMS	\$0	\$15,000	\$15,735	\$15,000	0%	\$0
TRAVEL & PER DIEM	\$441	\$2,200	\$786	\$1,200	-45%	(\$1,000)
WEBSITE CONSULTING	\$3,752	\$3,644	\$5,013	\$0	-100%	(\$3,644)
COMMUNICATIONS	\$10,755	\$10,900	\$11,208	\$10,900	0%	\$0
ELECTRICITY - ST. AGNES FIELD LIGHTS	\$7,280	\$12,000	\$7,187	\$12,000	0%	\$0
RENTALS & LEASES - COMM CTR	\$3,651	\$5,918	\$2,634	\$950	-84%	(\$4,968)
RENTALS & LEASES - ST. AGNES FIELD	\$40,000	\$40,000	\$40,000	\$40,000	0%	\$0
INSURANCE	\$19,410	\$18,251	\$17,715	\$20,301	11%	\$2,050
VEHICLE MAINTENANCE	\$11,527	\$8,000	\$11,020	\$8,000	0%	\$0
MAINT/REPAIRS - PARKS/PLAYGRND	\$21,718	\$25,000	\$14,322	\$25,000	0%	\$0
FIELD MAINTENANCE	\$116,999	\$128,499	\$143,982	\$148,400	15%	\$19,901
ADVERTISING	\$39,382	\$42,500	\$17,806	\$38,000	-11%	(\$4,500)
SPECIAL EVENTS	\$81,655	\$92,800	\$67,721	\$57,800	-38%	(\$35,000)
KEY BISCAYNE ART FESTIVAL	\$4,000	\$4,000	\$4,000	\$4,000	0%	\$0
LIGHTHOUSE RUN & WALK	\$7,581	\$8,000	\$7,950	\$8,000	0%	\$0
FOURTH OF JULY FIREWORKS	\$94,055	\$101,238	\$101,238	\$101,238	0%	\$0
FOURTH OF JULY PARADE	\$16,000	\$18,000	\$16,000	\$23,000	28%	\$5,000
FOURTH OF JULY EVENT	\$13,511	\$12,200	\$11,870	\$12,200	0%	\$0
WINTERFEST	\$50,069	\$50,000	\$50,000	\$50,000	0%	\$0
OFFICE SUPPLIES	\$9,087	\$6,000	\$4,671	\$6,000	0%	\$0
UNIFORMS	\$1,241	\$2,000	\$305	\$2,000	0%	\$0
PROGRAM EXPENSES	\$29,597	\$27,000	\$12,920	\$20,000	-26%	(\$7,000)
MEMBERSHIP & DUES	\$1,210	\$2,000	\$1,164	\$2,000	0%	\$0
EDUCATION & TRAINING	\$5,003	\$8,000	\$3,777	\$5,000	-38%	(\$3,000)
PARK IMPROVEMENTS	\$12,437	\$13,500	\$6,332	\$13,500	0%	\$0
PROGRAM EQUIPMENT	\$7,027	\$9,000	\$2,309	\$8,000	-11%	(\$1,000)
<b>Total Parks Expenses</b>	<b>\$1,019,167</b>	<b>\$1,106,610</b>	<b>\$980,841</b>	<b>\$1,081,014</b>	<b>-2%</b>	<b>(\$25,596)</b>

## Community Center

Description	Actual @ 09/30/10	FY2011 Budget	Actual YTD	FY2012 Proposed	varlance	
					%	dollar
<b>Revenues</b>						
COMM CTR - POINT OF SALE	\$261,897	\$239,290	\$347,759	\$285,000	19%	\$45,710
COMM CTR - COURSE REVENUE	\$937,691	\$905,943	\$1,035,782	\$988,000	9%	\$82,057
COMM CTR - FACILITY RENTALS	\$53,965	\$14,208	\$16,793	\$16,000	13%	\$1,792
COMM CTR - MEMBERSHIPS	\$546,345	\$641,711	\$618,879	\$680,000	6%	\$38,289
<b>Community Center Revenues</b>	<b>\$1,799,898</b>	<b>\$1,801,152</b>	<b>\$2,019,214</b>	<b>\$1,969,000</b>	<b>9%</b>	<b>\$167,848</b>
<b>Expenditures</b>						
COMMUNITY CENTER SUPERVISOR	\$68,341	\$74,389	\$67,506	\$79,644	7%	\$5,256
YOUTH SERVICES COORDINATOR	\$42,275	\$45,520	\$41,780	\$48,737	7%	\$3,216
FRONT DESK MANAGER	\$47,467	\$50,186	\$46,991	\$53,732	7%	\$3,546
PART TIME CENTER PERSONNEL	\$514,314	\$450,000	\$432,530	\$450,000	0%	\$0
PAYROLL TAXES	\$49,981	\$46,701	\$43,270	\$48,357	4%	\$1,656
RETIREMENT CONTRIBUTIONS	\$18,883	\$19,256	\$19,049	\$21,854	13%	\$2,598
LIFE, HEALTH, DISABILITY INSURANCE	\$20,121	\$16,200	\$18,555	\$17,074	5%	\$874
WORKERS COMPENSATION	\$13,825	\$18,449	\$12,583	\$10,885	-41%	(\$7,564)
CONTRACT SERVICES - FACILITY MGMT	\$24,805	\$189,520	\$180,649	\$189,516	0%	(\$4)
CONTRACT SERVICES - PROGRAM REVENUE	\$742,686	\$712,000	\$777,846	\$712,000	0%	\$0
WEBSITE CONSULTING	\$5,287	\$3,644	\$5,109	\$0	-100%	(\$3,644)
COMMUNICATIONS	\$13,271	\$15,214	\$12,723	\$14,282	-6%	(\$932)
POSTAGE	\$1,367	\$1,500	\$447	\$1,500	0%	\$0
UTILITIES	\$119,822	\$122,000	\$117,756	\$119,000	-2%	(\$3,000)
RENTALS & LEASES	\$217	\$600	\$1,380	\$5,445	807%	\$4,845
INSURANCE	\$90,892	\$83,143	\$82,544	\$75,744	-9%	(\$7,399)
COMM CTR BLDG MAINTENANCE	\$267,560	\$62,480	\$57,578	\$60,200	-4%	(\$2,280)
MINOR REPAIRS	\$5,775	\$5,000	\$9,269	\$10,000	100%	\$5,000
ADVERTISING	\$25,042	\$35,000	\$31,829	\$30,500	-13%	(\$4,500)
OFFICE SUPPLIES	\$10,645	\$6,000	\$6,804	\$6,000	0%	\$0
UNIFORMS	\$1,442	\$2,000	\$1,353	\$2,000	0%	\$0
PROGRAM EXPENSES	\$63,952	\$70,200	\$69,418	\$70,200	0%	\$0
<b>Community Center Expenses</b>	<b>\$2,147,970</b>	<b>\$2,029,003</b>	<b>\$2,036,967</b>	<b>\$2,026,668</b>	<b>0%</b>	<b>(\$2,334)</b>
<b>Excess (Revenues)/Expenditures</b>	<b>(\$348,072)</b>	<b>(\$227,851)</b>	<b>(\$17,753)</b>	<b>(\$57,668)</b>		
<b>Maintenance of Effort - General Fund</b>		<b>\$227,851</b>		<b>\$57,668</b>		
<b>Total Excess (Revenues)/Expenditures</b>		<b>\$0</b>		<b>\$0</b>		

## Athletic Division

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
ATHLETIC COORDINATOR	\$51,691	\$54,578	\$51,128	\$58,406	7%	\$3,828
ASST ATHLETIC COORDINATOR	\$24,794	\$31,764	\$29,514	\$33,992	7%	\$2,228
PART TIME EMPLOYEES	\$22,502	\$30,000	\$28,602	\$30,000	0%	\$0
PAYROLL TAXES	\$7,463	\$8,885	\$8,056	\$9,363	5%	\$478
RETIREMENT CONTRIBUTIONS	\$9,221	\$10,336	\$6,666	\$11,088	7%	\$752
LIFE, HEALTH, DISABILITY INSURANCE	\$10,616	\$10,800	\$10,662	\$11,244	4%	\$444
WORKERS COMPENSATION	\$3,270	\$4,645	\$2,918	\$2,688	-42%	(\$1,957)
BACKGROUND CHECKS/COACH CERTIF.	\$912	\$5,000	\$924	\$5,000	0%	\$0
COMMUNICATIONS	\$277	\$1,399	\$1,587	\$1,800	29%	\$401
TEMPORARY FIELD LIGHTING	\$31,328	\$12,000	\$15,357	\$14,000	17%	\$2,000
RENTALS & LEASES - CRANDON PARK	\$20,125	\$22,000	\$18,110	\$22,000	0%	\$0
ADVERTISING	\$13,836	\$15,000	\$6,075	\$15,000	0%	\$0
ONLINE REGISTRATION	\$1,000	\$6,000	\$2,168	\$6,000	0%	\$0
*TACKLE FOOTBALL	\$37,807	\$45,000	\$28,806	\$23,000	-49%	(\$22,000)
*FLAG FOOTBALL	\$8,621	\$16,000	\$2,147	\$5,000	-69%	(\$11,000)
*YOUTH SOCCER	\$207,154	\$185,000	\$176,381	\$230,000	24%	\$45,000
*BASKETBALL	\$35,611	\$35,000	\$32,643	\$35,000	0%	\$0
*BASEBALL	\$38,234	\$35,000	\$40,925	\$40,000	14%	\$5,000
*VOLLEYBALL	\$25,757	\$10,000	\$9,684	\$16,000	60%	\$6,000
*ADULT SOFTBALL	\$1,092	\$1,700	\$1,388	\$1,400	-18%	(\$300)
*ADULT SOCCER	\$5,851	\$18,000	\$4,935	\$6,525	-64%	(\$11,475)
*CHEERLEADING	\$2,411	\$8,000	\$1,264	\$5,000	-38%	(\$3,000)
<b>Total Athletic Division Expenses</b>	<b>\$559,572</b>	<b>\$566,107</b>	<b>\$479,941</b>	<b>\$582,507</b>	<b>3%</b>	<b>\$16,400</b>

\* offset by Sports Program Revenue

## Transportation Special Revenue Fund

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
LOCAL OPTION GAS TAX	\$188,021	\$200,894	\$182,213	\$194,396	-3%	(\$6,498)
TRANSPORTATION SURTAX	\$322,773	\$310,679	\$278,669	\$384,796	24%	\$74,117
COUNTY TOLL BRIDGE REVENUE	\$365,000	\$365,000	\$365,000	\$365,000	0%	\$0
INTEREST INCOME	\$263	\$500	\$16	\$250	-50%	(\$250)
<b>Total Revenues</b>	<b>\$876,056</b>	<b>\$877,073</b>	<b>\$825,898</b>	<b>\$944,442</b>	<b>8%</b>	<b>\$67,369</b>
TRANSPORTATION PROJECTS	\$0	\$248,531	\$0	\$347,316	40%	\$98,785
DEBT SERVICE - CRANDON BLVD, PHASE II	\$357,125	\$334,086	\$357,125	\$240,785	-28%	(\$93,301)
DEBT SERVICE - CRANDON BLVD, PHASE III	\$326,980	\$294,456	\$239,889	\$356,340	21%	\$61,884
BOND COUNSEL	\$0	\$0	\$0	\$0	100%	\$0
<b>Total Expenditures</b>	<b>\$684,105</b>	<b>\$877,073</b>	<b>\$597,014</b>	<b>\$944,442</b>	<b>8%</b>	<b>\$67,369</b>
<b>Excess (Revenues)/Expenditures</b>	<b>\$191,951</b>	<b>\$0</b>	<b>\$228,884</b>	<b>\$0</b>		

## Capital Projects Fund

Description	Actual @ 09/30/10	FY2011 Budget	Actual YTD	FY2012 Proposed
GRANT REVENUE	\$261,587	\$0	\$0	\$0
INTEREST INCOME	\$102	\$6,000	\$0	\$150
<b>Total Revenues</b>	<b>\$261,689</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$150</b>
CAPITAL PROJECTS	\$1,941,493	\$6,000	\$0	\$150
<b>Total Expenditures</b>	<b>\$1,941,493</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$150</b>

## Stormwater Fund

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
STORMWATER FEES	\$484,932	\$462,616	\$379,163	\$981,272	112%	\$518,656
GRANT REVENUE	\$172,164	\$0	\$0	\$0	0%	\$0
INTEREST INCOME	\$461	\$100	\$301	\$350	250%	\$250
<b>Total Revenues</b>	<b>\$657,557</b>	<b>\$462,716</b>	<b>\$379,464</b>	<b>\$981,622</b>	<b>112%</b>	<b>\$518,906</b>
PUBLIC WORKS COST SHARING	\$0	\$0	\$0	\$50,718	100%	\$50,718
PROFESSIONAL SERVICES	\$0	\$0	\$258,301	\$22,000	100%	\$22,000
OPERATIONS & MAINTENANCE	\$100,675	\$75,000	\$135,022	\$161,440	115%	\$86,440
ADMINISTRATIVE EXPENSES	\$2,737	\$4,000	\$6,787	\$15,000	275%	\$11,000
STRUCTURAL IMPROVEMENTS	\$0	\$0	\$15,428	\$140,000	100%	\$140,000
DEBT SERVICE	\$584,562	\$588,785	\$145,891	\$573,707	-3%	(\$15,078)
MAINTENANCE RESERVE	\$0	\$0	\$0	\$18,757	100%	\$18,757
<b>Total Expenditures</b>	<b>\$687,973</b>	<b>\$667,785</b>	<b>\$561,429</b>	<b>\$981,622</b>	<b>47%</b>	<b>\$313,837</b>
<b>Excess (Revenues)/Expenditures</b>	<b>(\$30,416)</b>	<b>(\$205,069)</b>	<b>(\$181,965)</b>	<b>\$0</b>		

## Solid Waste

Description	Actual	FY2011	Actual	FY2012	variance	
	@ 09/30/10	Budget	YTD	Proposed	%	dollar
SOLID WASTE COLLECTION	\$615,480	\$618,450	\$597,930	\$618,450	0%	\$0
OTHER REVENUE (LATE FEES)	\$2,679	\$0	\$13,629	\$0	0%	\$0
INTEREST INCOME	\$163	\$200	\$86	\$150	-25%	(\$50)
<b>Total Revenues</b>	<b>\$618,322</b>	<b>\$618,650</b>	<b>\$611,644</b>	<b>\$618,600</b>	<b>0%</b>	<b>(\$50)</b>
CONTRACTUAL SERVICES	\$565,367	\$530,591	\$490,431	\$530,591	0%	\$0
ADMINISTRATIVE EXPENSES	\$17,881	\$15,000	\$7,356	\$15,000	0%	\$0
<b>Total Expenditures</b>	<b>\$583,248</b>	<b>\$545,591</b>	<b>\$497,787</b>	<b>\$545,591</b>	<b>0%</b>	<b>\$0</b>
<b>Excess (Revenues)/Expenditures</b>	<b>\$35,074</b>	<b>\$73,059</b>	<b>\$113,857</b>	<b>\$73,009</b>		

# VILLAGE ATTORNEY



MISSION STATEMENT "TO PROVIDE A SAFE, QUALITY COMMUNITY ENVIRONMENT FOR ALL ISLANDERS THROUGH RESPONSIBLE GOVERNMENT"

# VILLAGE ATTORNEY

FISCAL YEAR 2012 BUDGET

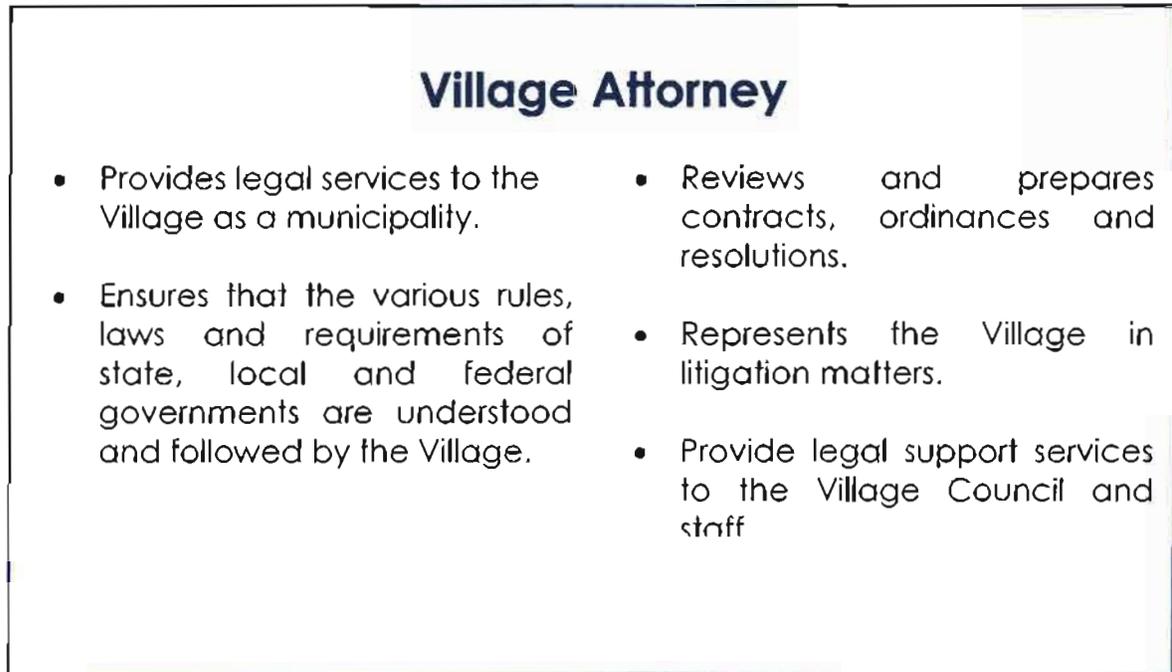
Mission Statement:

To serve the public of Key Biscayne by providing fair, honest, creative and practical legal advice to the Village Council and Village Staff and represent the Village in all legal proceedings.

## ORGANIZATIONAL CHART



## FUNCTIONAL ORGANIZATIONAL CHART



## DEPARTMENTAL DESCRIPTION

The Office of the Village Attorney was created by Section 3.05 of the Village Charter. The primary goal of the Office of the Village Attorney is to provide legal services to the Village as a municipality. The Village Attorney is appointed directly by the Village Council. As the Village's legal counsel, the office is committed to serving the public of Key Biscayne by providing legal advice to the Village council and Village Staff.

The Village of Key Biscayne receives legal services under contract with the law firm of Weiss Serota Helfman Pastoriza & Guedes, P.A. To date, the firm has been able to provide all legal needs to the Village without the necessity of retaining outside counsel. The sole exception to this was the retention of independent bond counsel, as is customary with municipal governments.

# VILLAGE ATTORNEY

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FISCAL YEAR 2012 BUDGET

The firm provides legal advice and services to the Village on a regular basis in the following areas:

Personnel matters	Real estate and real estate related matters
Land use and zoning matters	Construction and construction related issues
Sunshine Law	Public Records Law
Drafting and/or review of contracts	Drafting of resolutions and ordinances
Litigation	Preventive advice relating to contested matters
Stormwater Utility	State and National Legislative Matters
Police related legal advice	
Conflict of interest issues	
Lien procedures	

## 2012 DEPARTMENTAL OBJECTIVES

- To continue to provide the Village with legal advice that helps the Village accomplish its goals while continuing to avoid costly litigation.
- To try to satisfactorily resolve pending litigation. If settlement is not possible, to pursue litigation to a successful conclusion.
- To continue to approach problems as opportunities for arriving at creative solutions.
- To continue to provide unbiased legal advice.
- To continue to work with the administration in order to standardize forms and procedures to reduce the necessity for legal work and associated costs.

# VILLAGE ATTORNEY

FISCAL YEAR 2012 BUDGET

## RESIDENT'S EXECUTIVE SUMMARY – Village Attorney

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change
Legal Fees	\$350,000	\$350,000	\$425,000	\$490,000	\$490,000	\$490,000	0%
Professional Fees	\$25,000	\$25,000	\$50,000	\$0	\$0	\$0	0%
Other Expenses	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	0%
Total	\$383,000	\$383,000	\$483,000	\$490,000	\$490,000	\$490,000	0%

### BUDGET SUMMARY

The Village Attorney's budget for Fiscal Year 2012 remained the same as the previous year.

Description	FY2011 Budget	Actual YTD	FY2012 Proposed	%	variance dollar
PROFESSIONAL FEES	\$190,000	\$167,389	\$250,000	32%	\$60,000
PROFESSIONAL FEES - LAWSUITS	\$100,000	\$32,794	\$60,000	40%	(\$40,000)
PROFESSIONAL FEES - LABOR RELATIONS	\$100,000	\$97,354	\$80,000	20%	(\$20,000)
PROFESSIONAL FEES - LAND DEVELOPMENT	\$100,000	\$84,103	\$100,000	0%	\$0
<b>Total Attorney Expenses</b>	<b>\$490,000</b>	<b>\$381,639</b>	<b>\$490,000</b>	<b>0%</b>	<b>\$0</b>

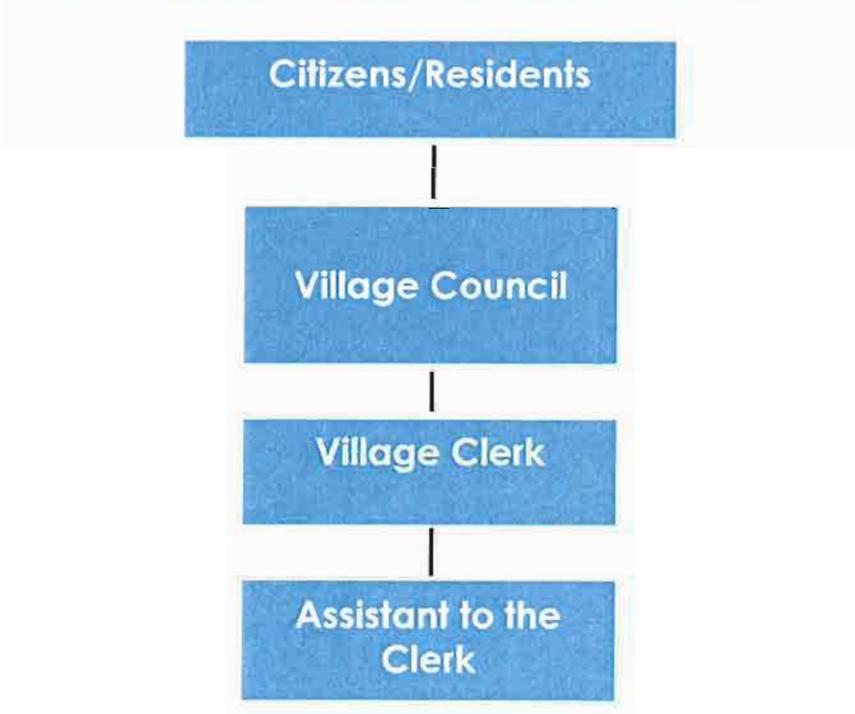
# VILLAGE CLERK



Mission Statement:

To provide a safe, quality community environment for all islanders through responsible government.

**DEPARTMENTAL ORGANIZATIONAL CHART**



**FUNCTIONAL ORGANIZATIONAL CHART**

**Village Clerk**

- The Village Clerk acts as Secretary to the Council by recording and maintaining accurate minutes of the proceedings of the Village Council, publishing public notices, and maintaining custody of all official records not handled by someone else.
- The Village Clerk serves as the Supervisor of Elections for the Village.
- Administers the publication of the Village Code, code supplements and the Village Charter.
- Provides notary services and administers oaths of office to Village officials.
- Serves as Financial Disclosure Coordinator with the State of Florida Commission on Ethics and serves as the Records Management Liaison with the State of Florida Department of State.

**DEPARTMENTAL DESCRIPTION**

The Office of the Village Clerk was established on June 18, 1991 with the adoption of the Village Charter. The Charter prescribes that the Council shall appoint a Village Clerk who shall give notice of Village Council meetings, keep a journal of its proceedings and perform such other duties as may be prescribed by the Village Council from time to time.

The Village Clerk also provides a myriad of other services that are dictated through ordinances, State statutes, and tradition. These services include: preparing Council Agendas; publishing public notices; serving as Supervisor of Elections; processing and maintaining custody of agreements, contracts, ordinances, resolutions, and proclamations; administering publication of the Village Code and Charter; and providing information and records research to the Council, staff, and public.

# OFFICE OF THE VILLAGE CLERK

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FISCAL YEAR 2012 BUDGET

The Office of the Village Clerk has implemented state-of-the-art technology to enhance the dissemination of information regarding the activities of the Village Council and Village Government including:

- Optical-imaging of vital records and frequently requested documents (agenda packets, minutes, resolutions, etc.), which provides for quick retrieval time and reduced storage space.
- Publication of the full agenda packet on the Village's Internet web page.

The Clerk's Office is staffed by the Village Clerk and a full-time Assistant.

## **2012 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW**

- To complete and distribute Council meeting Agendas to the Council, staff and public five days prior to the scheduled meeting.
- To maintain accurate minutes of the proceedings of the Council.
- To publish public notices as required by law.
- To serve as the Supervisor of Elections for municipal elections.
- To process and maintain custody of agreements, contracts, ordinances, resolutions and proclamations.
- To maintain custody of Village records and coordinate the optical-imaging and storage of said records.
- To provide clerical and research support for members of the Council.
- To administer the publication of the Village Charter, code book and supplements under contract with Municipal Code Corporation.
- To provide information and records research to the Council, the public and staff.
- To provide notary service and administer oaths of office to committee members, police and fire officers, and other Village Officials.
- To compile and maintain the Clerk's Office Procedures and Information Manual.

# OFFICE OF THE VILLAGE CLERK

FISCAL YEAR 2012 BUDGET

- To serve as the Financial Disclosure Coordinator with the State of Florida Commission on Ethics and the Records Management Liaison with the State of Florida Department of State.
- To maintain custody of the Village Seal.
- To serve as liaison between the public and Council as directed.

## RESIDENT'S EXECUTIVE SUMMARY – Village Clerk

Authorized Positions	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012
Village Clerk	1	1	1	1	1	1
Staff Assistant – Full Time	1	1	1	1	1	1
<b>Total Full-Time</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## FUNDING LEVEL SUMMARY

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change
Personnel Expenses	\$157,467	\$171,752	\$183,566	\$188,226	\$194,208	\$203,092	4.37%
Operational Expenses	\$251,603	\$303,524	\$263,260	\$201,163	\$204,337	\$146,400	-28.35%
Capital Outlay	\$6,000	\$6,000	\$6,000	\$6,000	\$3,000	\$1,000	-66.67%
<b>Total</b>	<b>\$415,070</b>	<b>\$481,276</b>	<b>\$452,826</b>	<b>\$395,389</b>	<b>\$401,545</b>	<b>\$350,492</b>	<b>-13%</b>

### BUDGET

The Village Clerk's budget for Fiscal Year 2012 decreased \$51,053 over the previous year.

# OFFICE OF THE VILLAGE CLERK

FISCAL YEAR 2012 BUDGET

Description	FY2011	Actual	FY2012	variance	
	Budget	YTD	Proposed	%	dollar
VILLAGE CLERK	\$108,053	\$101,222	\$111,184	3%	\$3,131
ASSISTANT TO VILLAGE CLERK	\$45,485	\$40,585	\$48,675	7%	\$3,190
PAYROLL TAXES	\$11,465	\$11,101	\$12,229	7%	\$764
RETIREMENT CONTRIBUTIONS	\$17,985	\$17,294	\$19,183	7%	\$1,198
LIFE, HEALTH, DISABILITY INSURANCE	\$10,800	\$11,745	\$11,567	7%	\$767
WORKERS COMPENSATION	\$420	\$251	\$253	-40%	(\$167)
CONTRACT SERVICES - FACILITY MGMT	\$6,598	\$5,992	\$5,930	-10%	(\$668)
TRAVEL & PER DIEM	\$4,395	\$2,130	\$3,500	-20%	(\$895)
CAR ALLOWANCE	\$4,800	\$4,800	\$4,800	0%	\$0
WEBSITE CONSULTING	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS & POSTAGE	\$5,876	\$5,435	\$4,745	-19%	(\$1,131)
UTILITIES	\$8,000	\$6,535	\$7,500	-6%	(\$500)
RENTALS & LEASES	\$200	\$750	\$1,379	589%	\$1,179
INSURANCE	\$8,449	\$8,461	\$7,961	-6%	(\$488)
VILLAGE HALL MAINTENANCE	\$5,235	\$1,990	\$5,300	1%	\$65
IMAGING EQUIPMENT/SUPPLIES	\$5,000	\$4,095	\$5,000	0%	\$0
ORDINANCE CODIFICATION	\$3,500	\$4,905	\$3,500	0%	\$0
ELECTION EXPENSES	\$15,000	\$4,873	\$10,000	-33%	(\$5,000)
ELECTION ADVERTISING	\$15,000	\$3,923	\$15,000	0%	\$0
LEGAL ADVERTISING	\$50,000	\$18,928	\$50,000	0%	\$0
VIDEOGRAPHER & EQUIPMENT	\$50,400	\$46,809	\$0	-100%	(\$50,400)
VIDEO STREAMING	\$9,000	\$7,902	\$9,600	7%	\$600
OFFICE SUPPLIES	\$5,500	\$3,203	\$5,000	-9%	(\$500)
VIDEO & FILMING SUPPLIES	\$2,500	\$882	\$1,500	-40%	(\$1,000)
MEMBERSHIP & DUES	\$1,240	\$770	\$1,000	-19%	(\$240)
CAPITAL OUTLAY	\$3,000	\$1,867	\$1,000	-67%	(\$2,000)
<b>Total Clerk Expenses</b>	<b>\$401,545</b>	<b>\$321,462</b>	<b>\$350,492</b>	<b>-13%</b>	<b>(\$51,053)</b>

# OFFICE OF THE VILLAGE MANAGER



MISSION STATEMENT "TO PROVIDE A SAFE, QUALITY COMMUNITY ENVIRONMENT FOR ALL ISLANDERS THROUGH RESPONSIBLE GOVERNMENT"

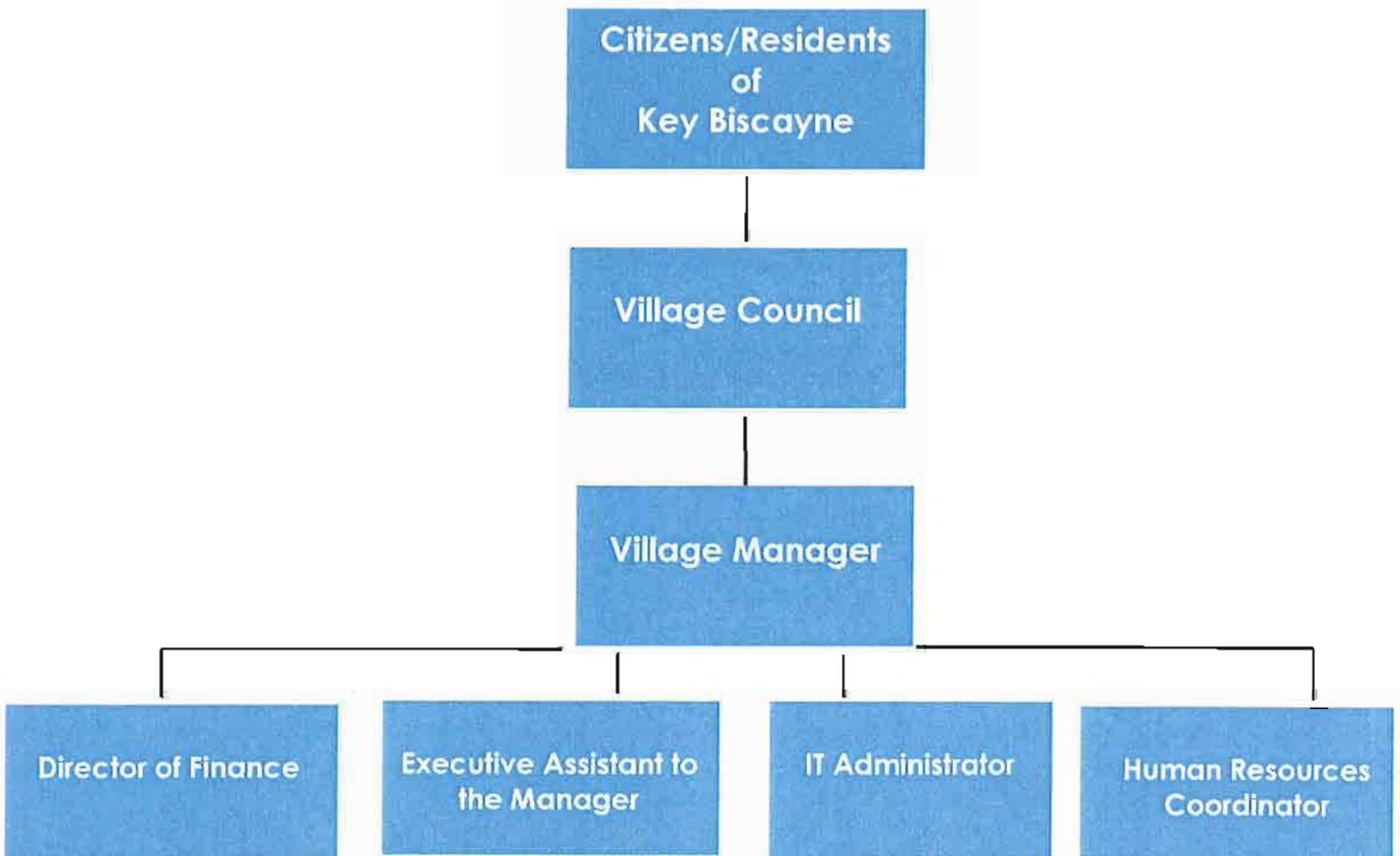
# OFFICE OF THE VILLAGE MANAGER

FISCAL YEAR 2012 BUDGET

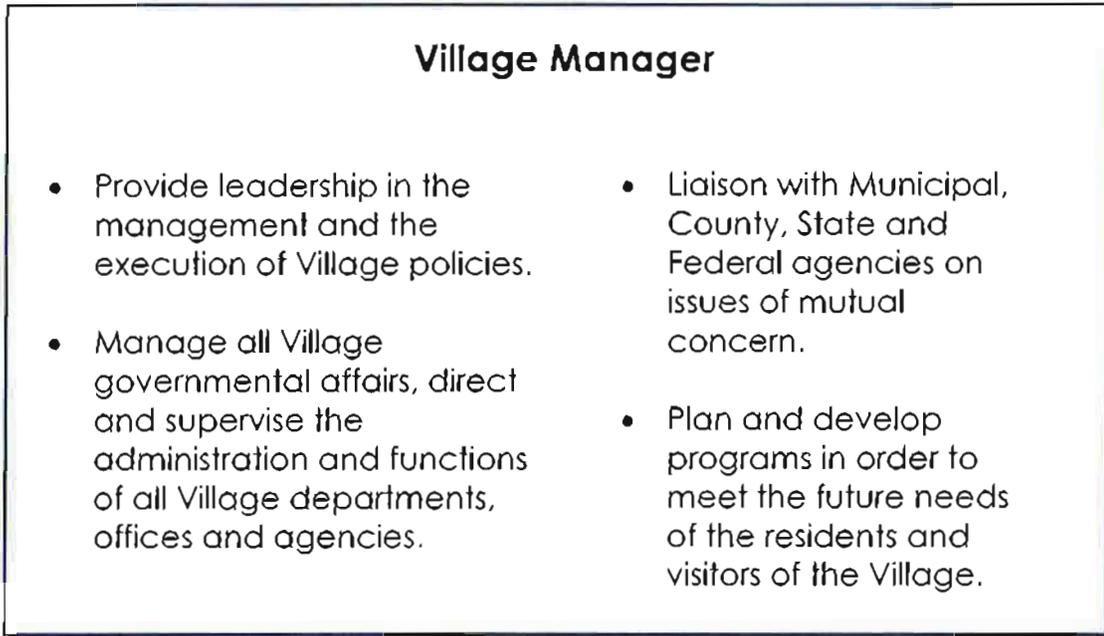
## Mission Statement:

To implement Village Council policies and to provide sound leadership and oversee all departmental activities, enabling them to work in the best interests of our community, instill the Village's mission statement among our employees to foster an outstanding level of service at a reasonable cost, and effectively implement and administer the policies established by the Council.

## ORGANIZATIONAL CHART



**FUNCTIONAL ORGANIZATIONAL CHART**



**DEPARTMENTAL DESCRIPTION**

The Village Manager is the Chief Executive Officer and Administrative Head of the Village, with the responsibility for planning, organizing, directing, staffing, coordinating and budgeting for the widespread programs and services for the citizens of the Village. The Village Manager is appointed by and serves at the pleasure of the Village Council, and is directly responsible for executing Village laws and ordinances and is responsible for implementation of policies set fourth by the Village Council. The Village Manager appoints the Director's of all Departments.

As Chief Executive Officer of the Village government, the Village Manager is responsible for providing and exercising overall supervision and disciplinary control over the necessary administrative and operating staff to carry-out official Council policies. The Village Manager assists in adopting a financial plan for Village operations by helping to prepare for Council consideration the Annual Operating Budget and Capital Improvements Program. The Village Manager develops and recommends alternative solutions to community problems, as well as, plans and develops programs to meet the future physical, social, and cultural needs of the Village. The Village Manager is responsible for the execution of contracts, deeds and other document on behalf of the Village to the extent provided by Council, and is responsible for the enforcement of all laws, charter and acts of the Council.

# OFFICE OF THE VILLAGE MANAGER

FISCAL YEAR 2012 BUDGET

Authorized Positions	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Village Manager	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant Village Manager	1.0	1.0	1.0	1.0	1.0	1.0
Assistant to the Manager	0.0	0.0	0.0	0.0	0.0	0.0
IT Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Customer Service Representative	0.0	0.0	1.0	0.0	0.0	0.0
Facilities Manager	0.0	0.0	1.0	0.0	0.0	0.0
Special Projects Coordinator	0.0	0.0	0.25	0.25	0.25	0.25
Receptionist – Part Time	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Full-Time</b>	<b>3.0</b>	<b>3.0</b>	<b>5.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>

## FY2012 DEPARTMENTAL OBJECTIVES

- To satisfactorily relay Village Council policy decisions to the organization and administer the decisions in day-to-day operations.
- To maintain administrative control of all departments by reports, and verbal and written communications on all matters involving daily operation of the Village.
- To conduct any special studies, information gathering and reports as may be necessary and/or requested by the Village Council.
- To attend and participate in intergovernmental activities by attending meetings and facilitating the exchange of information within different jurisdictions.
- To prepare and submit a Village budget by July 15<sup>th</sup> of each year.
- To increase the level of Village services by increasing the amount of grant-in-aid revenues.

## OFFICE OF THE VILLAGE MANAGER

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FISCAL YEAR 2012 BUDGET

- To revitalize productivity programs to reduce costs through improved methods and procedures.
- To support and promote State legislation in the Village's interest while actively opposing legislation that is detrimental to the Village.
- To coordinate, plan, control, and monitor the activities of agencies reporting to the Village Manager to insure that all policies and actions of the council and administration are carried out, including the attainment of budget objectives and adherence to assigned deadlines for completion of projects and studies.
- To communicate all requests for service, referral and information to appropriate Village departments and to provide necessary follow-up to ensure that a response or resolution to the request is provided.
- To maintain a cooperative working relationship with State agencies and other local governments to resolve problems of mutual concern.
- To continue to emphasize and encourage organization and departmental efforts in identifying and implementing changes to improve efficiency and reduce cost.

# OFFICE OF THE VILLAGE MANAGER

FISCAL YEAR 2012 BUDGET

Description	FY2011	Actual	FY2012	variance	
	Budget	YTD	Proposed	%	dollar
VILLAGE MANAGER	\$178,200	\$168,604	\$178,200	0%	(\$0)
FINANCE DIRECTOR	\$100,000	\$0	\$120,000	20%	\$20,000
EXECUTIVE ASSISTANT TO THE MANAGER	\$65,375	\$60,970	\$69,961	7%	\$4,585
HUMAN RESOURCES COORDINATOR	\$74,010	\$69,331	\$76,154	3%	\$2,144
IT ADMINISTRATOR	\$81,108	\$74,083	\$83,419	3%	\$2,311
SPL PROJECTS COORDINATOR	\$18,363	\$16,417	\$18,895	3%	\$532
PAYROLL TAXES	\$38,782	\$25,934	\$41,781	8%	\$2,999
RETIREMENT CONTRIBUTIONS	\$60,832	\$47,476	\$65,595	8%	\$4,763
LIFE, HEALTH, DISABILITY INSURANCE	\$36,136	\$34,903	\$39,600	10%	\$3,464
WORKERS COMPENSATION	\$849	\$849	\$835	-2%	(\$14)
INDEPENDENT AUDITORS	\$66,500	\$63,242	\$66,500	0%	\$0
CONTRACT SERVICES - APPRAISER	\$5,000	\$0	\$2,500	-50%	(\$2,500)
CONTRACT SERVICES - FINANCE	\$110,000	\$110,000	\$110,000	0%	\$0
CONTRACT SERVICES - FINANCIAL ADVISOR	\$37,500	\$46,833	\$50,000	33%	\$12,500
CONTRACT SERVICES - FACILITY MGMT	\$6,574	\$5,972	\$5,930	-10%	(\$644)
VIDEOGRAPHER & EQUIPMENT	\$0	\$0	\$50,400	100%	\$50,400
ADMINSTRATIVE EXPENSES	\$31,000	\$29,148	\$30,000	-3%	(\$1,000)
TRAVEL & PER DIEM	\$3,240	\$1,431	\$2,500	-23%	(\$740)
WEBSITE CONSULTING	\$3,644	\$5,073	\$4,685	29%	\$1,041
COMMUNICATIONS	\$9,585	\$8,816	\$9,445	-1%	(\$140)
POSTAGE	\$10,000	\$635	\$1,000	-90%	(\$9,000)
UTILITIES	\$8,777	\$6,535	\$7,500	-15%	(\$1,277)
RENTALS & LEASES	\$7,540	\$7,064	\$8,028	6%	\$488
INSURANCE	\$8,449	\$8,526	\$8,689	3%	\$240
VILLAGE HALL MAINTENANCE	\$5,260	\$4,751	\$5,800	10%	\$540
PRINTING & BINDING	\$1,500	\$720	\$1,500	0%	\$0
MISCELLANEOUS EXPENSES	\$2,000	\$880	\$1,500	-25%	(\$500)
EDUCATION & TRAINING	\$6,000	\$3,977	\$5,250	-13%	(\$750)
OFFICE SUPPLIES	\$10,000	\$11,738	\$12,000	20%	\$2,000
FURNITURE & FIXTURES	\$1,000	\$0	\$1,000	0%	\$0
EQUIPMENT	\$3,000	\$1,187	\$3,000	0%	\$0
CONTINGENCY	\$60,000	\$35,172	\$55,000	-8%	(\$5,000)
<b>Total Manager Expenses</b>	<b>\$1,050,224</b>	<b>\$850,268</b>	<b>\$1,136,668</b>	<b>8%</b>	<b>\$86,443</b>

# BUILDING, ZONING, AND PLANNING DEPARTMENT



MISSION STATEMENT "TO PROVIDE A SAFE, QUALITY COMMUNITY ENVIRONMENT FOR ALL ISLANDERS THROUGH RESPONSIBLE GOVERNMENT"

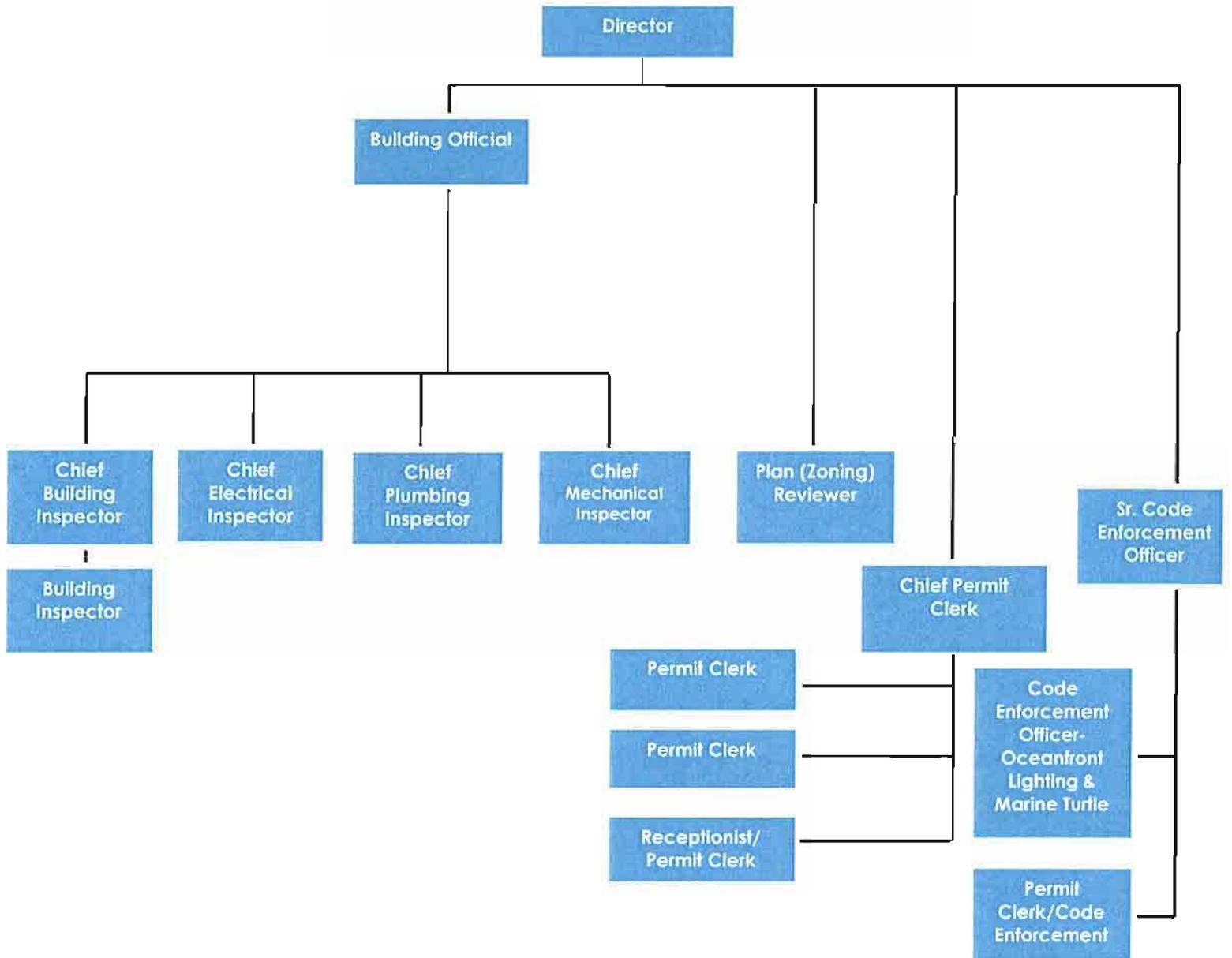
# BUILDING, ZONING, AND PLANNING DEPARTMENT

FISCAL YEAR 2012 BUDGET

Mission Statement:

To provide the residents of the Village, their architects, engineers, and contractors with friendly and expedient service with the highest degree of professionalism and integrity.

## DEPARTMENTAL ORGANIZATION CHART



# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2012 BUDGET

## **FUNCTIONAL ORGANIZATIONAL CHART**

### **Office of the Director**

- Administration of the Department.
- Coordinates with other departments and organizations.
- Responsible for purchases and procurements.
- Administers the personnel process and training.
- Maintains and manages all records and reports.
- Staff to the Art in Public Places Board, Special Magistrates, Land Acquisition Committee.
- Monitors changes in the building code and planning legislation.
- Prepares all Council memorandums and reports.
- Prepares and manages the department's budget.
- Performs assignments at the direction of the Village Manager.
- Direct supervision of code enforcement, planning and zoning functions.
- Implementation of the Golf Cart Access Plan.

### **Building Division**

- Administration of the Florida Building Code.
- Processes and issues of building permits.
- Inspections: Building, Electrical, Plumbing, Mechanical, Zoning, and Landscaping.
- Issues Certificates of Occupancy.
- Issues Certificates of Completion.
- Enforce the Florida Building Code.
- Staff to the Special Magistrates.

### **Zoning Division**

- Administration of the Zoning and Land Development Regulations.
- Zoning plan and landscape plan review for building permits.
- Processes site plans, zoning amendments, and variances.
- Enforces the Zoning code.
- Administers the Special Magistrate Process.
- Administration of Local Business Tax Receipts including issuance and enforcement.

### **Planning Division**

- Process Master Plan EAR based amendments.
- Staff to the Art in Public Places Board.
- Staff to the Land Acquisition Committee
- Landscape design services for Village projects.
- Implementation of the Recreation and Open Space Recommendations.
- Prepares the Five Year Capital Improvements Plan.
- Special projects assigned by the Village Manager

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2012 BUDGET

## **DEPARTMENTAL DESCRIPTION**

The Department is composed of three (3) divisions: Building, Zoning and Planning, which work together to accomplish the Department's mission statement. The Department also provides information, reports, and recommendations relating to the orderly growth and development of the Village to the Council and Manager. The Department also provides Geographic Information Services to all Departments and governmental agencies.

The Building Division's primary responsibility is the administration of the Florida Building Code. Staff provides for the orderly processing of permits, performs inspections in a timely and safe manner, and insures that construction complies with the provisions of all applicable codes. Staff also verifies that contractors have the proper credentials and licenses to perform work in the Village. Staff also insures that all construction work has received building permits. Property owners and contractors that are working without permits receive violation notices, fines, and penalties. The Department also verifies that all remodeling and additions comply with FEMA regulations.

The Zoning Division is responsible for reviewing plans for compliance with the Zoning and Land Development Regulations and providing information to residents and architects on the development potential of property. This Division also enforces the zoning and property maintenance standards. Staff issues occupational licenses to all businesses. This work involves inspections, invoices and collection of delinquent accounts. Staff administers change of zoning requests, variance applications, and prosecution of violators before the Special Master, Miami-Dade County Construction Regulation Board, and Florida Department of Business Regulations Division of Construction.

The Planning Division administers the Master Plan as set forth in Florida Statutes including the processing, monitoring and evaluation of amendments to the Plan, Concurrency Regulations, Development of Regional Impacts, and other issues that relate to the overall planning and legislative control of the Village. The Division is also responsible for the preparation of new Zoning and Land Development Regulations for the Village consistent with the Master Plan and recommendations to the Village Council regarding Site Plan Review applications and variances. Staff prepares studies as directed by the Village Manager.

Planning and Zoning Division provides staff support to the following Committees: Special Magistrates, Art in Public Places Board, Land Acquisition Committee.



**MACKEL HOME**



**NEW HOME**

## **ACCOMPLISHMENTS FOR FISCAL YEAR 2011**

1. **Art in Public Places Board:** This seven (7) member Board is tasked with increasing the awareness of artwork in the Village through the installation of artwork and cultural programming. BZP staff provides technical assistance to this Board.

In the Fall of 2009, the John S. and James L. Knight Foundation approved \$75,000 of matching funds to construct two additional plazas and two (2) original pieces of artwork that were designed by Jose Bedia. The construction of the plazas was completed in 2011. There are now a total of seven (7) plazas. In September 2011, the Department created an inventory and valued the Village's collection of artwork which now totals 64 pieces. Each of the pieces are tagged and numbered.

The Village created an Art in Public Places Website in March of 2011 which is on the Village's homepage ([www.keybiscayne.fl.gov](http://www.keybiscayne.fl.gov)). The Art website provides information on the program, its projects, history and enabling Ordinance. It also includes a self-guided tour of the plazas along Crandon Boulevard and of the Village Art Collection on display at Village Hall and the Community Center. A section on Education presents ideas for teachers of various disciplines to introduce public art concepts and specific activities for field trips and classroom application. The site features images and articles that have been published about the public art program. As a dynamic informational, educational and community relations vehicle, the site will continue to expand as the program evolves.

2. **Code Enforcement Activity:** In recognition of the Council's desire for an improved appearance of the Village, the Department placed a high priority on code enforcement activities. Emphasis was placed on maintaining construction sites, removal of trash and debris and enforcing the requirement that clippings are placed on the swale at the proper times. The goal of code enforcement is to achieve compliance through voluntary measures and to solve problems prior to complaints being filed with the Village. When property owners fail to meet the Village's standards after a verbal warning, written warnings are issued. If this fails violation notices are issued and eventually these cases are prosecuted before the Special Masters. In FY11, there were a total of 311 investigations which resulted in the issuance of 105 warning violation notices, 75 violation notices, and 33 stop workers. The Special Magistrates heard 33 cases.

In FY11, \$329,348 was collected in fines and penalties associated with construction work that occurred without permits as compared to \$40,978 in FY 10. The increase in fines and penalties was a result of the adjudication of cases

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

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FISCAL YEAR 2012 BUDGET

at 100 Sunrise where all 36 apartments were renovated without a building permit. In FY11, nine (9) of these units were resolved by the Special Magistrates as compared to five (5) cases in FY10. The prosecution of code enforcement cases at this property is complicated due to foreclosures, short-sales, and involvement of federal financing agencies.

- 3. Enforcement of Construction Clean Site Program:** This program includes bi-weekly tours of construction sites, placement of vinyl coated fencing between the site and the street resulting in safer jobs, portable toilets on private property, and removal of all construction equipment at the end of the day. Violators receive one warning notice and a violation is automatically issued if the situation is repeated. Repeat offenders receive no warning notices.
- 4. Storage and Scanning of Plans:** With the exception of active permits, most of the building plans have been placed in a warehouse off the island in a hurricane resistant building. The plans are bar coded and inventoried for retrieval purposes. Staff can view the inventory over the Internet. All projects that receive Certificates of Occupancy and Certificates of Completion are now scanned on CD ROMs. Nearly 95% of all plans that received a building permit have been scanned since the Village was incorporated in 1992.
- 5. Building Division Revenue, Expenditures, Permits and Inspections:** On September 24, 2002, the Village Council adopted a new building permit fee schedule. The new fees were based on the cost of issuing permits and increases in the cost of living since the previous fee ordinance that was adopted in 2000. Resolution No. 2002-45 established a funding policy that the cost of operating the Building Division should be paid by building permit fees. This policy recognizes that for the most part, the Building Division provides services to those property owners involved in construction. As the Planning and Zoning Divisions provide services to all citizens, Resolution No. 2002-45 recognized that the funding of these Divisions should be funded substantially through the General Fund. In FY11, the Department's revenues and expenditures were consistent with the policies as set forth in Resolution No. 2002-45.

FY11 represented the tenth consecutive year that the Building Division generated sufficient revenues to cover operating costs. We continue to provide next day inspections and walk through permits on a daily basis.

- 6. Local Business Tax Receipt (formally known as Occupational Licenses):** Pursuant to state law, the Local Business Tax Receipt replaced the Occupational License program. In FY11, the Department collected 100% of the fees that were due to the Village. In FY11, the revenue from this tax was \$141,746 as compared to \$152,044 in FY10. The reduction in collection was a result of increased awareness by the business community regarding late fees and penalties.

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

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FISCAL YEAR 2012 BUDGET

In FY11, there were 1,166 Business Tax Receipts issued as compared to 1,262 in FY10. The decrease (96) was due to vacancies in the shopping centers and a reduction in the number receipts being issued to real estate agents.

- 7. Golf Cart/Pedestrian/Bicycle/Fernwood Road and Commercial Safety and Access Plan.** On March 24, 2009, the Village Council appointed a seven (7) member Golf Cart Safety Board. The purpose of the Board was to provide the Village Council with recommendations pertaining to the use and operation of golf carts, capital improvements and physical design, incentives for residents to use Golf Carts. The Council adopted the Plan on September 1, 2009 and funded the improvements as part of the FY11 Capital Improvements Plan (CIP).

In FY11, the following improvements were constructed: construction of three (3) golf cart pathways from Fernwood Road to Crandon Boulevard properties and two (2) golf cart spaces on Sonesta Drive adjacent to the Library.

- 8. Zoning Ordinance Review Committee.** This Committee was created by the Council in January 2007. The Council directed the Committee to review the Zoning and Land Development Regulations and if necessary, recommend changes.

The Committee first meeting was on March 1, 2007. By the conclusion of FY09, the Committee held 47 meetings. The Committee approached their task through the creation of subcommittees that provided recommendations to the entire Committee. The following subcommittees have been formed: Zoning District Subcommittee, Administration Subcommittee, Floor Area Ratio (FAR) Subcommittee, Definitions Subcommittee and Concurrency Subcommittee.

On October 13, 2009, the ZORC completed their work and submitted a report and recommendations to the Village Council. The Village Council held three (4) workshops. The Village Council sitting as the Local Planning Agency (LPA) found the recommendations were consistent with the Master Plan. The Village Council approved a new zoning ordinance based on the ZORC's recommendations in 2010.

- 9. Capital Improvement Plan (CIP).** The CIP is a planning and financial tool that prioritizes capital projects over a five (5) year time frame. It provides information relating to project cost, implementation schedules, and funding sources. The Village Council held two (2) workshops and reviewed an inventory of projects with preliminary cost estimates. In September 2011, the Village Council approved the Five (5) Year Capital Improvements Plan as part of the FY11 budget process.

## **BUILDING, ZONING, AND PLANNING DEPARTMENT**

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FISCAL YEAR 2012 BUDGET

10. **Civic Center Park at 530 Crandon Boulevard.** In FY10, the Village Council determined the use of this property should be for a "passive park. Following that determination, the Village Council directed the Manager to publish a Request for Qualifications (RFQ) for the purpose of engaging the services of a consultant. The Department prepared the RFQ and managed the evaluation process which resulted in Savino & Miller Design Group being selected by the Village Council. On June 14, 2011, the Council accepted the Civic Center Master Plan but did not fund any of the improvements when the CIP was approved as part of the overall budget process in September 2010.
12. **Calusa Park Improvements.** With the assistance of the Parks and Recreation Department, BZP managed the preparation of plans for improvements to Calusa Park that are consistent with the Crandon Park Master Plan. The two Departments also negotiated an agreement with Miami-Dade County for construction of the improvements. It is anticipated this work will be completed in the Spring of 2012.
13. **Sonesta Project at 350 Ocean Drive:** The Department issued a building permit for the mat foundation and reviewed plans for Towers 1, 2, 3, and 4.
14. **Consultatio Project at 350 Ocean Drive:** The Department processed a site plan, three (3) variances, and a partial vacation of the Ocean Drive right-of Way. The site plan included 154 units and a one story garage located below grade. The Council approved the project on August 22, 2011.
15. **Dock Advisory Board.** On February 8, 2011, the Village Council created a five (5) member Dock Advisory Board which was tasked to review the Village's zoning regulations as they relate to docks, watercraft and moorings. On June 28, 2011, the Board presented their recommendations to the Village Council. The Council accepted the recommendations and directed the Village Attorney to draft an ordinance for further consideration. It is anticipated the Council will hold hearings in the Fall. BZP staff provided technical assistance to this Board. The Board was sunsetted when it presented their report to Council.
16. **Land Acquisition Committee.** On March 16, 2010, the Village Council created a nine (9) member Land Acquisition Committee which was tasked to review previous efforts to acquire land for recreation and open space purposes, examine short and long range financing options, review all land acquisition options, and to identify current and potential properties for acquisition. BZP staff provides technical assistance to the Committee.

On April 12, 2011, the Committee recommended and the Village Council adopted Ordinance No. 2011-2 which established a Parks and Recreational Open Space Trust Fund.

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2012 BUDGET

On June 28, 2011, the Committee provided the Council with an interim report.

**17. Building Permit Software System:** The current software was purchased and installed in 2000. It does not provide a high level of customer interaction or internet connectivity. The new permit system software will provide a high level of customer service such as automatic notification through the internet, fax, and/or telephone regarding comments and approvals of plans and inspections, approximate inspection times, advance notice that permits are ready to be picked up or that they are about to expire. Further, our customers (owners, contractors, and architects) will be able to track their plans as they move through the permit process.

Due to the complexity of the bid process and the technical nature of the work product, we partnered with Miami-Dade County Procurement Purchasing Division to develop the RFP and assist in the review and selection process. A Request for Proposals was issued on September 9, 2011. Nine (9) firms submitted their proposals which are currently being reviewed by the committee composed of Village and County staff. It is anticipated the Council will receive a recommendation in February 2012.

## **PERFORMANCE INDICATORS**

Based on similar sized municipalities in Miami-Dade County, the Village has the highest number of permits and inspections per capita. The following table compares inspections and permit activity for two (2) municipalities that are similar to the Village in terms of population.

### **Number of Permits/Inspections Per Capita**

Municipality	Population 2000 Census	Number of Inspections	Number of Inspections Per Capita	Number of Permits Issued	Number of Permits Per Capita
Key Biscayne	12,344	10,453	0.847	2969	0.24
Pinecrest	18,223	11,986	0.658	3,101	0.17
South Miami	11,657	3,040	0.261	1,261	0.11

The above data clearly shows the Village is issuing more permits and performing more inspections than similar sized municipalities.

# BUILDING, ZONING, AND PLANNING DEPARTMENT

FISCAL YEAR 2012 BUDGET

## Permits, Inspections, Business Tax Receipts, and Enforcement Activity

The following table tracks permits, inspections, Business Tax Receipts (formerly known as Occupational Licenses), enforcement activity.

ACTIVITY	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected
Master Permits and Trade Permits	2,384	2,447	2,773	2,969	3,176*
Inspections	9,199	9,499	9,855	10,453	11,080*
Certificates of Use	65	69	88	93	98
Number of Research and Lien Letters	348	315	448	547	667
Business Tax Receipts	1,224	1,190	1,146	1,262	1,262
Code Enforcement Activity	841	891	858	826	854
Special Event Permits	70	36	59	52	54

\* The projection does include permits and inspections for the Consultatio project at 350 Ocean Drive. If this project starts construction in 2012, then the number of permits and inspections will be substantially higher.

Based upon the information in the above table, the following conclusions are drawn:

- 1. Building Permits, Inspections, and Certificates of Use:** the data indicates construction activity slowed in FY09 after several years of increasing permit activity. The FY10 and FY11 construction activity increased. It is anticipated the Building Division will raise sufficient revenues to offset operational costs in FY13 which will represent 13 consecutive years of this achievement.
- 2. Research and Lien Letters:** These letters are generally required by financial institutions that are funding or closing out mortgages with regard to real estate transactions. 2009 represented a decline in real estate transactions and that FY11 showed an increase of 22% representing an improving real estate economy for Key Biscayne properties.
- 3. Business Tax Receipt (Occupational Licenses):** There were 116 more business tax receipts collected in FY11 than FY10. This was due to an increase in occupancy rates and as a result of our efforts to assure that each business has been issued all of the required tax receipts. The FY12 projection shows no increase in Business Tax Receipts as no new commercial construction is expected nor do we expect occupancy levels to increase in a meaningful way. The data also indicates that 2009 was the low point in the business economy which is confirmed by the number

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2012 BUDGET

of building permits issued and the number of research and lien letters.

4. **Enforcement Activity:** The data indicates that the Department's emphasis on strict code enforcement leveled off during the past three (3) years since this was initiated in FY07.
5. **FY12 Building Permits and Inspection Projections:** It is expected the increase in building permits and Inspections will continue into FY12. If the Consultatio Project at 350 Ocean Drive starts construction, the number of permits and inspections will rise significantly.

## **FY12 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW**

The Department's objectives focus on Customer Service in all three Divisions and Revenue Generation to fund the Building Division.

**Customer Service:** The Department's mission establishes customer service as our highest priority. In support of this objective, in FY04 our citizens and contractors could view building permit data and inquire as to the status of permit applications and inspections through our webpage. In FY08, the service was expanded to permit the viewing of comments by our inspectors on plans that have been submitted for a building permit.

In FY10, the Department determined that the current building permit system, which was installed in 2000, cannot be upgraded to provide web based services and capabilities that are prevalent in the industry. In FY12, the Department will install new software that has the aforementioned capabilities.

We will also continue to place all building plans on CD-ROM. In FY07, we met our objective of placing 95% of all plans on CD-ROM. In FY12, the Department will meet this objective. We will continue to warehouse plans and inventory them using a bar code system. The latter provides for next day retrieval. The CD-ROM allows citizens to view and print plans in the office, but at a reduced scale. The Internet, CD-ROM, and bar coding are designed to provide better service to our citizens. The Internet provides a new technology at no cost to our citizens and at a small expense to the Department.

### **A. Customer Service**

1. **Provide Internet access to the Building Permit System:** Homeowners, contractors, architects, and engineers can view plan request and obtain the results of inspections.
2. **Level of Service:** Continue the level of customer service by reviewing plans

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2012 BUDGET

within the following timeframes.

a.	Walk through permits	same day service
b.	Roofing, fence, and driveway permits	1 day
c.	Trade permits	1 day
d.	Inspection requests	Next day service
e.	Apt/Condo remodeling	1-5 days
f.	New construction, additions, interior construction, remodeling to single family homes	14 days new 10 days for others
g.	Large projects not included above on complexity	20 - 30 days depending

- 3. Scanning of Plans:** Scan all plans that receive a Certificate of Occupancy or Certificate of Completion during the fiscal year. Plans will be scanned within 30 days of the date a Certificate of Occupancy or Certificate of Completion is issued. For this fiscal year, it is our objective to scan all plans that are received by the Department.
- 4. Bar Coding of Plans:** Approximately 95% of all plans have been inventoried and bar coded. Our objective for this fiscal year is to maintain the 95% goal. Our objective is to inventory and bar code all plans, excluding those which are still under construction.
- 5. Building Permit System Software:** The current software was purchased and installed in 2000. It does not provide a high level of customer interaction or internet connectivity. In FY12, the Department will install a new permit system software that provides a high level of customer service such as automatic notification through the internet, fax, and/or telephone regarding comments and approvals of plans and inspections, approximate inspection times, advance notice that permits are ready to be picked up or that they are about to expire. Further, our customers (owners, contractors, and architects) will be able to track their plans as they move through the permit process. The new software will integrate all permitting into one system, code enforcement, planning, and Business Tax Receipts.
- 6. Protection Marine Turtles:** The Village Council passed an ordinance entitled "Lighting Regulations for Marine Turtle Protection. In FY12, the Department will hire a Code Enforcement Officer who will be tasked to develop an educational and code enforcement program to implement this ordinance. Our focus will be to work with oceanfront property managers to achieve compliance on a voluntary basis. It is also our objective to educate or residents and visitors on the importance of protecting marine

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

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FISCAL YEAR 2012 BUDGET

turtles. Our outreach program will include schools, residents, and the Chamber of Commerce. We will request that the managers at The Ritz Hotel and The Silver Sands Hotel provide informative flyers to each of their guests at the time they register. We will hold one (1) workshop in the Fall, meet with all of the property managers on several occasions, and publicize our efforts in The Islander News.

## **B. Revenue Generation**

1. **Building Permits:** Staff will closely monitor revenue, expenditures, and number of permits and inspections to ensure that staff is available to maintain the high level of service to our citizens. Our goal is to collect sufficient permit fees that pay for the operation of the Building Division. This goal has been achieved since the fees were adjusted in FY02 and made effective in FY03.
2. **Business Tax Receipts (formerly Occupational Licenses):** Through the deployment of new occupational license software in FY04, the Department was able to track late payments and assess penalties. Our objective is to maintain our 100% collection rate.

## **C. Planning**

1. **Comprehensive Plan Evaluation and Appraisal Report (EAR):** Pursuant to State Statutes, the Department completed the EAR and Village Council adopted the report through an ordinance on first reading. The report and ordinance was forwarded to the State of Florida Department of Community Affairs (DCA) which responded with a report entitled "Objections, Recommendations, and Comments" (ORC). It is our objective to complete the ORC process and adopt the required amendments to the Master Plan in 2012.
2. **Land Acquisition Committee.** The purpose of this Committee is to review previous attempts to acquire land for recreation an open space opportunities, examine short and long term financing options, review available options including short and long term leasing opportunities, and identify current and future properties for acquisition. It is anticipated that the Committee will submit their report and recommendations in late spring of 2012. The Department provides technical assistance to the Committee.
3. **Art In Public Places Board.** The Board has completed two significant art projects including "The Monaco Fountains" by artists Sarah Morris and the seven (7) Bedia Plazas. In addition, the Board has collected 64 pieces of artwork which were tagged and valued in August 2011.

# BUILDING, ZONING, AND PLANNING DEPARTMENT

FISCAL YEAR 2012 BUDGET

For FY 12, the Board will identify another significant project in addition to its educational and cultural programming. The Department provides technical assistance to the Committee.

4. **Capital Improvement Plan:** The CIP is a planning and financial tool that prioritizes capital projects over a five (5) year time frame. It provides information relating to project cost, implementation schedules, and funding sources. The Village Council approves the Five (5) Year Capital Improvements Plan as part of the FY13 budget process. The Department is the lead agency in the preparation of the CIP and provides monthly reports to the Village Manager and Council.
  
5. **Traffic Calming Master Plan.** As a method to improve safety and reduce speeding in the Village, the Council implanted a traffic calming plan in 1996. Since then, traffic calming devices have been placed on W. Wood Drive, Fernwood Road, and Greenwood Road. Since these have been installed, several residents have requested the installation of traffic calming devices on their streets. In order to respond to this request, the Council approved the preparation of a new Traffic Calming Master Plan which will identify which streets should receive traffic calming. It will also include criteria to evaluate requests for traffic calming which are not on the designated streets. It is anticipated this report will be considered by the Council in early 2012.

## ANNUAL COMPARISON OF STAFFING

### FUNDING LEVEL SUMMARY

	FY2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change
Personnel Expenses	\$1,381,251	\$1,445,680	\$1,402,178	\$1,418,177	\$1,486,842	5.00%
Operational Expenses	\$259,537	\$241,868	\$163,972	\$158,317	\$243,165	54.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0.00%
Total Department	\$1,640,788	\$1,687,548	\$1,566,150	\$1,581,494	\$1,730,008	8.00%

### BUDGET SUMMARY

The Fiscal Year 2012 budget increased over the previous year. This increase is due to personnel expenses and operational expenses.

# BUILDING, ZONING, AND PLANNING DEPARTMENT

FISCAL YEAR 2012 BUDGET

Description	FY2011	Actual	FY2012	variance	
	Budget	YTD	Proposed	%	dollar
DIRECTOR	\$159,784	\$149,684	\$164,415	3%	\$4,631
BUILDING OFFICIAL	\$156,198	\$146,324	\$160,724	3%	\$4,527
CHIEF PERMIT CLERK	\$62,817	\$58,846	\$64,638	3%	\$1,821
PERMIT CLERK	\$52,196	\$48,896	\$53,709	3%	\$1,513
PERMIT CLERK	\$49,710	\$46,568	\$51,151	3%	\$1,441
PERMIT CLERK/CODE ENFORCEMENT	\$49,710	\$45,928	\$51,151	3%	\$1,441
RECEPTIONIST/PERMIT CLERK	\$41,724	\$38,098	\$44,651	7%	\$2,927
PLAN REVIEWER	\$85,953	\$80,519	\$88,444	3%	\$2,490
SENIOR CODE ENFORCEMENT OFFICER	\$65,619	\$59,114	\$67,520	3%	\$1,901
CHIEF BUILDING INSPECTOR	\$97,334	\$91,181	\$100,154	3%	\$2,820
CHIEF ELECTRICAL INSPECTOR	\$97,334	\$91,181	\$100,154	3%	\$2,820
CHIEF MECHANICAL INSPECTOR	\$24,960	\$37,328	\$46,800	88%	\$21,840
CHIEF PLUMBING INSPECTOR	\$96,370	\$77,829	\$80,884	-16%	(\$15,486)
BUILDING INSPECTOR	\$80,891	\$75,921	\$83,392	3%	\$2,502
PART TIME INSPECTORS/CONTRACTUAL	\$10,000	\$19,654	\$10,000	0%	\$0
PAYROLL TAXES	\$85,179	\$76,218	\$89,336	5%	\$4,157
RETIREMENT CONTRIBUTIONS	\$129,419	\$117,402	\$133,318	3%	\$3,899
LIFE, HEALTH, DISABILITY INSURANCE	\$70,200	\$75,582	\$75,016	7%	\$4,816
WORKERS COMPENSATION	\$19,927	\$15,817	\$9,885	-50%	(\$10,042)
MASTER PLAN	\$500	\$0	\$500	0%	\$0
PROFESSIONAL SERVICES	\$11,000	\$19,045	\$11,000	0%	\$0
SPECIAL MASTERS	\$2,000	\$993	\$2,000	0%	\$0
CONTRACT SERVICES - FIRE CODE REVIEW/INSPECTION	\$0	\$0	\$50,000	100%	\$50,000
CONTRACT SERVICES - LIGHTING ORDIN. CODE ENFORCEMENT	\$0	\$0	\$35,000	100%	\$35,000
CONTRACT SERVICES - FACILITY MGMT	\$19,783	\$17,967	\$17,780	-10%	(\$2,003)
MILEAGE	\$4,536	\$4,002	\$4,656	3%	\$120
CAR ALLOWANCE	\$4,800	\$4,800	\$4,800	0%	\$0
WEBSITE CONSULTING	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS	\$8,453	\$7,802	\$7,320	-13%	(\$1,133)
POSTAGE	\$1,000	\$1,670	\$1,500	50%	\$500
UTILITIES	\$26,332	\$20,263	\$22,500	-15%	(\$3,832)
RENTALS & LEASES	\$6,205	\$6,621	\$8,015	29%	\$1,810
INSURANCE	\$25,348	\$25,385	\$24,610	-3%	(\$738)

# BUILDING, ZONING, AND PLANNING DEPARTMENT

FISCAL YEAR 2012 BUDGET

VILLAGE HALL MAINTENANCE	\$5,717	\$6,171	\$4,400	-23%	(\$1,317)
PRINTING & BINDING	\$4,000	\$3,987	\$4,000	0%	\$0
ELECTRONIC SCANNING	\$15,000	\$17,236	\$23,000	53%	\$8,000
MISCELLANEOUS EXPENSES	\$1,000	\$2,466	\$2,000	100%	\$1,000
OFFICE SUPPLIES	\$11,000	\$18,461	\$15,000	36%	\$4,000
MEMBERSHIP & DUES	\$5,000	\$2,555	\$3,900	-22%	(\$1,100)
EDUCATION & TRAINING	\$3,000	\$2,869	\$3,000	0%	\$0
EQUIPMENT	\$5,000	\$14,191	\$5,000	0%	\$0
<b>Total Building, Zoning &amp; Planning Expenses</b>	<b>\$1,598,641</b>	<b>\$1,533,585</b>	<b>\$1,730,008</b>	<b>8%</b>	<b>\$131,366</b>

# FINANCE DEPARTMENT



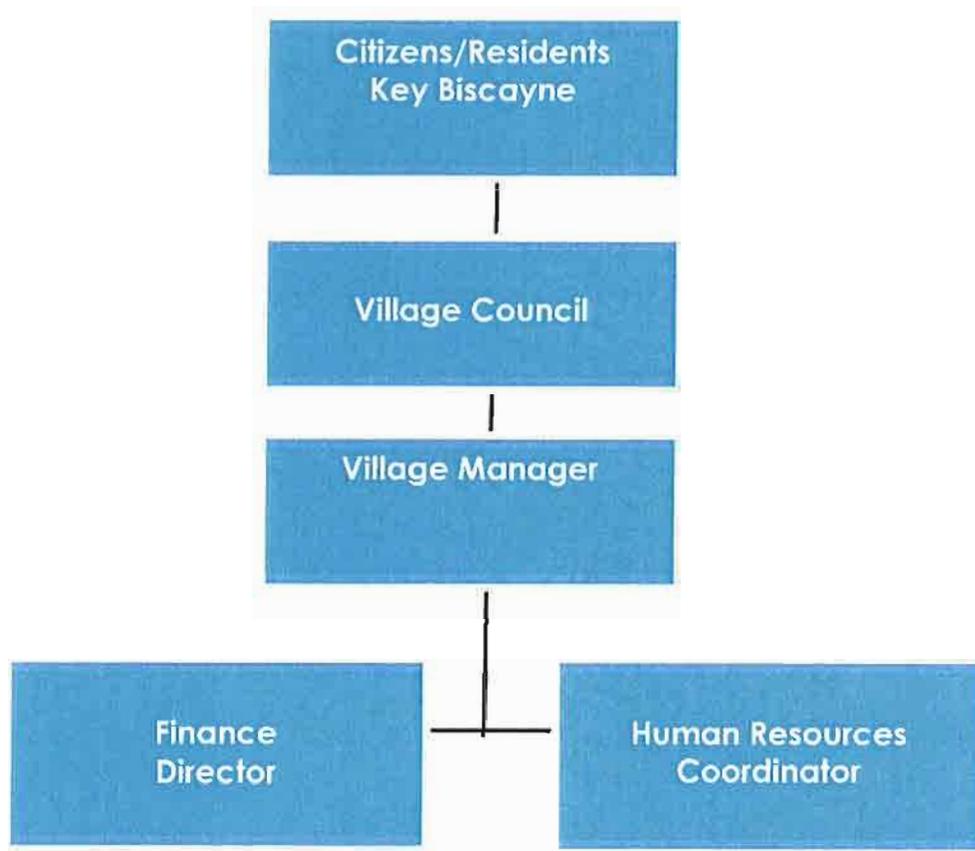
# **FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT**

FISCAL YEAR 2012 BUDGET

Mission Statement:

To administer the finances and budget of the village efficiently and report related activities accurately and timely, and to manage the insurance and employee benefit programs in the best interest of the Village and its employees.

## **Organizational Chart**



**FUNCTIONAL ORGANIZATIONAL CHART**

Finance and Administrative Services Department

- Responsible for coordinating the financial operation of the Village departments.
- Coordinate and administer personnel policies and employee benefits programs, and risk management.
- Coordinate and prepare the annual operating budget.
- Responsible for comprehensive insurance program.
- Enterprise Fund administration consisting of billing for Solid Waste accounts and Stormwater fee calculation and administration.
- Capital Improvement Fund project accounting.

**DEPARTMENTAL DESCRIPTION**

The Department of Finance and Administrative Services is responsible for coordinating the financial operation of the Village departments. Under the direction and supervision of Beatrice Galeano-Yera, P.A., the Department has two main functions: Finance, which is the central fiscal control and accounting agency of the Village, and Administrative Services, which coordinates and administers Personnel Policies and employee benefits programs, and risk management which deals with worker's compensation and insurance.

The Director of the Finance and Administrative Services Department serves as the chief fiscal officer for the Village and coordinator of the employee benefits program. The Department deals with daily finance/accounting activities including payrolls and audits, preparation of the operating and capital budgets, preparation of comprehensive financial reports, investments, debt management, cash management, and bank relations. The Department provides financial information to the public, state agencies, grantors, auditors, Village Council and management.

# **FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT**

FISCAL YEAR 2012 BUDGET

In addition, the Department is responsible for the comprehensive insurance program which includes automobile, liability, property and workman's compensation program and for the employee benefits program which includes health insurance, life insurance, long-term disability insurance, dental insurance, deferred compensation plan and legal service plan.

The Stormwater utility billing fee program under contract with the County began in 1994. On January 1, 1995, the Village took over from the County the responsibility for providing Solid Waste and Recycling collection and billing services.

The Finance and Administrative Services Department staff includes a Human Resource Manager. The position of the Village Finance Director is contracted with services provided by Beatrice Galeano-Yera, P.A.

## **PERFORMANCE INDICATORS**

The Finance Department continues to maintain accurate and up-to-date records. It submitted the Comprehensive Annual Financial Report to the Government Finance Officers Association (GFOA) in March 2011. The budget was prepared on time and administered carefully during the year. The budget was filed and accepted by the Florida Department of Revenue and met the "TRIM" (Truth in Millage Bill) Requirements in October, 2011. All available funds were invested with SunTrust Bank, Northern Trust Bank, Branch Banking & Trust and Bank United. Insurance policies adjusted for the lowest premiums and best coverage. Information was periodically made available to employees concerning all programs for which they were eligible. To effectively supervise billing functions for the enterprise funds, procedures have been established to promptly record Village properties as they come on line.

ACTIVITY	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Payroll Checks	3,150	3,162	3,175	4,550	4909
Accounts Payable Checks	3,577	3,522	3,600	4,146	3817
Solid Waste Bills	1,286	1,286	1,286	1,299	1273
Employees Insurance Premiums	\$577,800	\$685,291	\$1,043,000	\$976,967	\$1,016,934
Property Liability Premiums	\$432,848	\$432,848	\$435,000	\$382,245	\$628,334
Manage Investments	\$11,234,789	\$11,234,789	\$14,000,000	\$14,000,000	14,000,000
CAFR Award <sup>1</sup>	YES	YES	YES	YES	Yes
Budget Award <sup>2</sup>	NO	NO	NO	YES	Yes
Audit Submittal	March 31	May 30	June 30	April 27	March 23

## **PERFORMANCE INDICATORS**

<sup>1</sup> Comprehensive Annual Financial Report Certificate of Achievement. (1992 first received)

<sup>2</sup> Annual Distinguished Budget Presentation Award. (1993 first received)

## **2012 DEPARTMENTAL OBJECTIVES & MANAGEMENT OVERVIEW**

It is the goal of the Finance and Administrative Services Department to provide the most timely and accurate financial reports and to continue to earn the Annual Certificate of Excellence in Financial Reporting (CAFR) from the Government Finance Officers Association (GFOA). The Finance Department will begin working with department heads in February 2011 in preparation for the Fiscal Year 2012 operating budget. It is our goal to once again, obtain the Annual Distinguished Budget Presentation Award from GFOA. In order to aggressively collect receivables and identify all Village clients for utility billings, the Finance and Administrative Services Department will work with the Miami-Dade County Property Appraiser to maintain the most current property listings and assist staff with citizen inquiries on billing and collection procedures providing the most expeditious and accurate service for the Village. To ensure Village employees receive the highest quality benefit programs available, the Finance and Administrative Services Department reviews the Village Health Insurance Program twice annually and advises employees of the opportunity for changes.

Other goals for this department to improve service to the Village include:

- Increase accounting staff to three (3) individuals in order to meet the financial needs of a growing Village.
- Upgrade the system for collecting solid waste fees by accepting payments on-line.
- Require all accounting staff to attend 24 hours of continuing professional education annually specifically in the area of governmental accounting.

# FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

FISCAL YEAR 2012 BUDGET

## RESIDENT'S EXECUTIVE SUMMARY – FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

Authorized Positions	2007	2008	2009	2010	2011	2012
Human Resource Coordinator	1	1	1	1	1	1
<b>Total</b>	1.0	1.0	1.0	1.0	1.0	1.0

### FUNDING LEVEL SUMMARY

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	% Change from FY 11
Personnel Expenses	\$496,702	\$465,050	\$632,029	\$509,809	\$653,655	\$694,440	6.24%
Operational Expenses	\$733,848	\$473,772	\$436,999	\$352,160	\$392,569	\$438,227	11.63%
Capital Outlay	\$5,500	\$0	\$10,524	\$10,024	\$4,000	\$4,000	0%
<b>Total Department</b>	<b>\$1,236,050</b>	<b>\$938,822</b>	<b>\$1,079,552</b>	<b>\$871,994</b>	<b>\$1,050,224</b>	<b>\$1,136,668</b>	<b>8.23%</b>

### BUDGET SUMMARY

Administrative Services Budget increased \$86,443 from the previous year due to an increase in salary for a fulltime Finance Director position. Also added was the contractual position of a Village Videographer.

# FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

FISCAL YEAR 2012 BUDGET

Description	FY2011	Actual	FY2012	variance	
	Budget	YTD	Proposed	%	dollar
VILLAGE MANAGER	\$178,200	\$168,604	\$178,200	0%	(\$0)
FINANCE DIRECTOR	\$100,000	\$0	\$120,000	20%	\$20,000
EXECUTIVE ASSISTANT TO THE MANAGER	\$65,375	\$60,970	\$69,961	7%	\$4,585
HUMAN RESOURCES COORDINATOR	\$74,010	\$69,331	\$76,154	3%	\$2,144
IT ADMINISTRATOR	\$81,108	\$74,083	\$83,419	3%	\$2,311
SPL PROJECTS COORDINATOR	\$18,363	\$16,417	\$18,895	3%	\$532
PAYROLL TAXES	\$38,782	\$25,934	\$41,781	8%	\$2,999
RETIREMENT CONTRIBUTIONS	\$60,832	\$47,476	\$65,595	8%	\$4,763
LIFE, HEALTH, DISABILITY INSURANCE	\$36,136	\$34,903	\$39,600	10%	\$3,464
WORKERS COMPENSATION	\$849	\$849	\$835	-2%	(\$14)
INDEPENDENT AUDITORS	\$66,500	\$63,242	\$66,500	0%	\$0
CONTRACT SERVICES - APPRAISER	\$5,000	\$0	\$2,500	-50%	(\$2,500)
CONTRACT SERVICES - FINANCE	\$110,000	\$110,000	\$110,000	0%	\$0
CONTRACT SERVICES - FINANCIAL ADVISOR	\$37,500	\$46,833	\$50,000	33%	\$12,500
CONTRACT SERVICES - FACILITY MGMT	\$6,574	\$5,972	\$5,930	-10%	(\$644)
VIDEOGRAPHER & EQUIPMENT	\$0	\$0	\$50,400	100%	\$50,400
ADMINSTRATIVE EXPENSES	\$31,000	\$29,148	\$30,000	-3%	(\$1,000)
TRAVEL & PER DIEM	\$3,240	\$1,431	\$2,500	-23%	(\$740)
WEBSITE CONSULTING	\$3,644	\$5,073	\$4,685	29%	\$1,041
COMMUNICATIONS	\$9,585	\$8,816	\$9,445	-1%	(\$140)
POSTAGE	\$10,000	\$635	\$1,000	-90%	(\$9,000)
UTILITIES	\$8,777	\$6,535	\$7,500	-15%	(\$1,277)
RENTALS & LEASES	\$7,540	\$7,064	\$8,028	6%	\$488
INSURANCE	\$8,449	\$8,526	\$8,689	3%	\$240
VILLAGE HALL MAINTENANCE	\$5,260	\$4,751	\$5,800	10%	\$540
PRINTING & BINDING	\$1,500	\$720	\$1,500	0%	\$0
MISCELLANEOUS EXPENSES	\$2,000	\$880	\$1,500	-25%	(\$500)
EDUCATION & TRAINING	\$6,000	\$3,977	\$5,250	-13%	(\$750)
OFFICE SUPPLIES	\$10,000	\$11,738	\$12,000	20%	\$2,000
FURNITURE & FIXTURES	\$1,000	\$0	\$1,000	0%	\$0
EQUIPMENT	\$3,000	\$1,187	\$3,000	0%	\$0
CONTINGENCY	\$60,000	\$35,172	\$55,000	-8%	(\$5,000)
<b>Total Manager Expenses</b>	<b>\$1,050,224</b>	<b>\$850,268</b>	<b>\$1,136,668</b>	<b>8%</b>	<b>\$86,443</b>

# FIRE RESCUE DEPARTMENT



MISSION STATEMENT "TO PROVIDE A SAFE, QUALITY COMMUNITY ENVIRONMENT FOR ALL ISLANDERS THROUGH RESPONSIBLE GOVERNMENT"

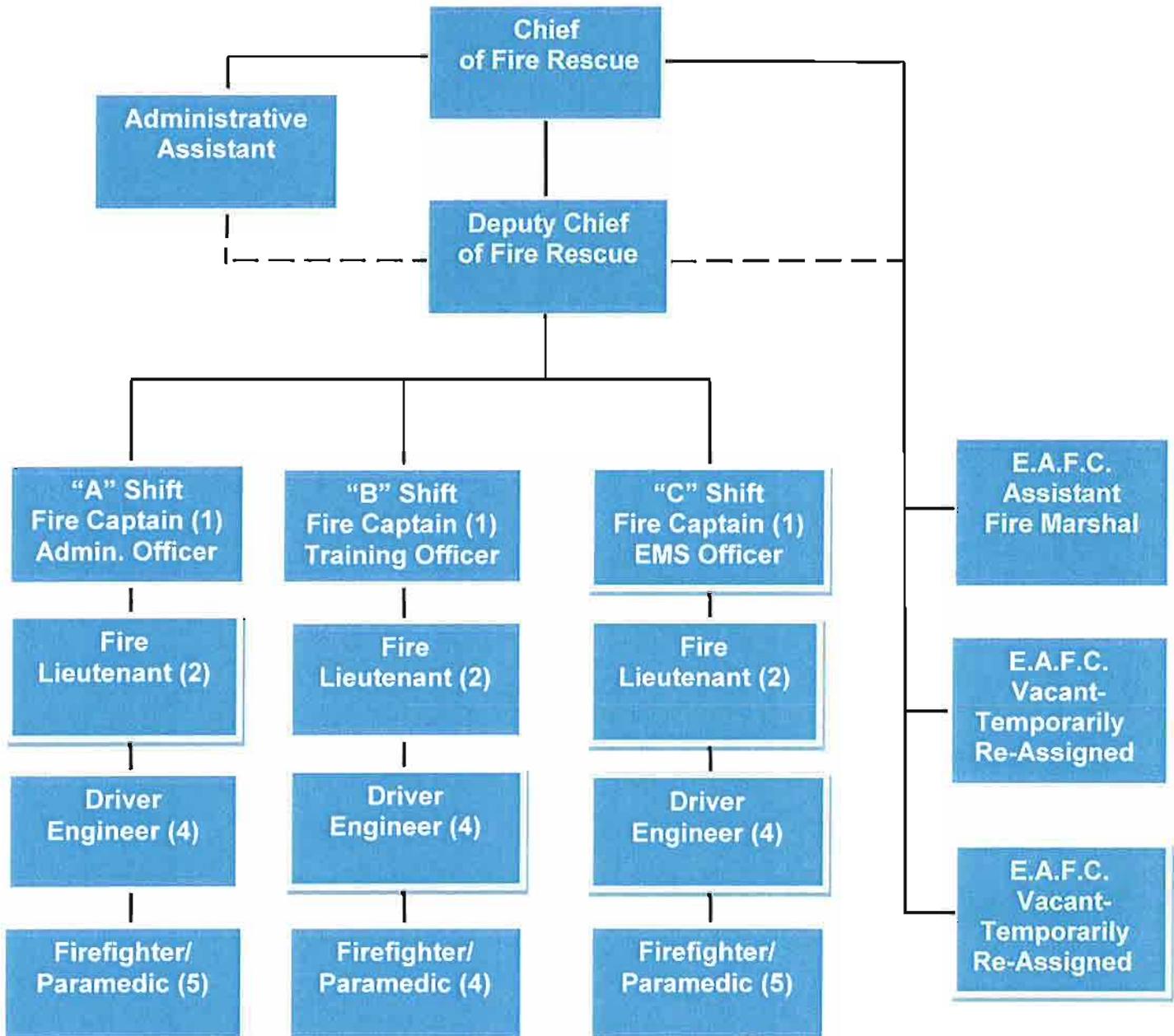
# FIRE RESCUE DEPARTMENT

FISCAL YEAR 2012 BUDGET

Mission Statement:

To contribute to a safe, quality community environment for all Islanders through responsible Fire Rescue Services.

## DEPARTMENTAL ORGANIZATION CHART



## FUNCTIONAL ORGANIZATIONAL CHART

### Office of the Chief of Fire Rescue

- Responsible to Village Manager for Fire, Rescue, Emergency Preparedness, All Hazards Mitigation and Recovery.
- Serves as Emergency Management Coordinator.
- Administers all Departmental functions assisted by the Deputy Fire Chief and Administrative Assistant.
- Coordinates with other Departments and organizations.
- Coordinates with other Local, State and Federal agencies.
- Oversees budget, monitors and processes all expenditures.
- Administers personnel functions.
- Maintains and manages all records and reports.

### Office of the Deputy Chief of Fire Rescue

- Responsible to Village Fire Chief for Fire Prevention, Emergency Medical Services, Research and Development and Training.
- Directs the Administrative, Operations, and Medical Services Division of the Department.
- Serves as Village Fire Marshal.
- Directs the Assistant Fire Marshal, EMS Coordinator and Training Officer.
- Serves as Fire Department Accreditation Manager.
- Oversees and coordinates day-to-day administrative and emergency services delivery.
- Reviews and revises operational procedures.

### Office of the Assistant Fire Marshal

- Executive Assistant to the Fire Chief.
- Responsible to Village Deputy Chief.
- Responsible for, and coordinates, Fire and Life Safety activities and Public Education within the Village.
- Serves as Public Information Officer at the Direction of the Village Manager.
- Coordinates with other Local, State and Federal agencies on Fire and Life Safety issues.

### Office of the Emergency Medical Services Coordinator- Reassigned in FY2010

- Executive Assistant to the Fire Chief- Vacant
- Responsible to the Village Deputy Chief.
- Responsible for the Quality Assurance/Management of EMS within the Village.
- Responsible for, and coordinates, Paramedic Training within the Department.
- Coordinates with other Local, State and Federal agencies on Fire and Life Safety issues.

### Office of the Fire Training Officer- Reassigned in FY2010

- Executive Assistant to the Fire Chief- Vacant
- Responsible to the Village Deputy Chief.
- Responsible for, and coordinates, all training activities within the Department and training opportunities within the Village.
- Responsible for needs assessments and all training records.

### Administrative Services Captain

- Fire Captain "A" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief.
- Responsible for facilities, equipment and information systems.
- Responsible for CPSE/ CFAI Accreditation Self Assessment Manual.

### Fire Training Captain

- Fire Captain "B" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief.
- Responsible for, and coordinates, all training activities within the Department and training opportunities within the Village.
- Responsible for needs assessments and all training records.

### Emergency Medical Services Captain

- Fire Captain "C" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief.
- Responsible for the Quality Assurance/ Management of EMS within the Village.
- Responsible for, and coordinates, Paramedic training within the Department.
- Coordinates with other Local, State and Federal agencies on EMS issues.

## **DEPARTMENTAL DESCRIPTION**

The Fire Rescue Department became operational, and assumed Fire Rescue service from Miami-Dade County, on October 1, 1993, and is a full service Department. This means that Fire Rescue personnel perform a number of functions in addition to traditional fire suppression. The most obvious is emergency medical responses. This function involves employing Firefighter/Paramedics skilled not only in determining the severity of patient injury or illness using sophisticated tools and methods, but also administering the required life saving techniques such as cardiac pacing, intubation and defibrillating until the patient can be admitted to the appropriate medical facility.

Additionally, Fire Rescue personnel perform the life safety inspection function that gives the Department an opportunity to be proactive in dealing with emergencies. All of the buildings within the Village are inspected annually to assure compliance with appropriate codes and to provide needed familiarization for the Fire Rescue crews who may be required to fight fires or perform other emergency operations in any one of them.

Inter-governmental support from the City of Miami is an essential component of the Village's Fire Rescue Department. Through an Automatic Aid and Ancillary Services Agreement, the City of Miami provides emergency back-up services and several key support functions for Village Firefighter/Paramedics. The original five (5) year agreement became effective on October 1, 1993 at a cost of \$402,000 per year. Resolution No. 98-13, adopted by the Village Council on April 16, 1998, and Resolution No. 98-555, adopted by the City of Miami Commission on June 9, 1998, provided for a second five-year contract. This contract became effective on October 1, 1998, and ran through September 30, 2003, for a fixed fee of \$460,000 annually, or \$38,333 monthly. In late September of 2003, the City of Miami Commission adopted a resolution extending the agreement on a month-to-month basis, not to exceed six (6) months, from October 1, 2003 through April 30, 2004 while the City and the Village conclude negotiating a third five year contract. Resolution No. 04-17, adopted by the Village Council on April 13, 2004, and Resolution No. 04-0132, adopted by the City of Miami Commission on March 11, 2004, provided for a third five-year contract. This contract became effective on April 1, 2004 and runs through March 31, 2009 for a fixed fee of \$479,000 annually. The Agreement was extended for one year by mutual agreement between the City of Miami and the Village of Key Biscayne. On March 11, 2010 the City of Miami Commission, under Resolution R-10-0100, adopted a fourth five-year contract. The Village Council, on April 27, 2010 and under Resolution No. 2010-14, approved a fourth Automatic Aid Agreement for a period of five (5) years commencing on April 1, 2010 and running through March 31, 2015 and having a fixed fee of \$537,264 annually, or \$44,772 monthly.

# FIRE RESCUE DEPARTMENT

FISCAL YEAR 2012 BUDGET

On September 10, 1998, the Board of Directors for the Commission on Fire Accreditation International (CFAI) awarded the Village Fire Rescue Department International Accredited Agency Status making the Department the tenth (10<sup>th</sup>) in the world and the first (1<sup>st</sup>) in the state of Florida to achieve this recognition. On August 21, 2003, the CFAI unanimously approved the Re-Accreditation of the Department for 2003-2008. On August 14, 2008, the CFAI again unanimously approved the second Re-Accreditation of the Department for 2008-2013. On that date, the Department was one of only four Fire Departments internationally with such a distinction. In addition, the Insurance Services Organization (ISO) conducted a site visit of the Village Fire Rescue Department in November of 1998. On March 15, 1999, the ISO notified the Village that upon completion of their evaluation of the public protection classification for the Village, that our protection class had been improved and upgraded from a Class 4 to a Class 3.

Surveys of the community by the Chamber of Commerce, Florida International University and the Fire Department show the tremendous level of citizen satisfaction with the Department. In surveys conducted by the Department where questions were asked such as quality of care, professionalism, procedures being explained, and the level of concern and caring shown, not only to the patient but to the family as well, the results indicated a 99.52% good to excellent level of customer satisfaction of those responding to the survey.

The Department consists of a Chief of Fire Rescue, a Deputy Chief of Fire Rescue, an Administrative Assistant, an Assistant Fire Marshal, three (3) Fire Captains, six (6) Fire Lieutenants, twelve (12) Firefighter/Paramedic/Driver Engineer's and fourteen (14) Firefighter/Paramedic's. All of the sworn personnel under the rank of Chief of Fire Rescue are State Certified Paramedics. We are the only Fire Rescue Department in South Florida with this distinction.

## PERFORMANCE INDICATORS

For Fiscal Year 2011- October 1<sup>st</sup>, 2010 through September 30<sup>th</sup>, 2011- medical calls for service totaled nine hundred eighty eight (988) with nine hundred and ten (910) fire related calls for service totaling one thousand eight hundred and ninety eight (1898) emergency responses.

The Fire Rescue Department continues to provide for an excellent average response time of three minutes and forty nine seconds (3:49) while maintaining a current minimum on-duty shift staffing of eight (8) or more Firefighter/Paramedics at all times.

During Fiscal Year 2011, the Department has continued to provide the same excellent level of service as has been provided in years past. Strong emphasis and commitment continues toward the Department's highly successful public service programs such as citizen CPR classes, first-aid classes, blood pressure testing and school age fire safety training and education. The Department continues to

# **FIRE RESCUE DEPARTMENT**

FISCAL YEAR 2012 BUDGET

participate in an extensive fire prevention inspection program in all high-rise and mercantile structures as well as the challenges offered by new construction projects. In April of 2006, the Village of Key Biscayne Council approved Resolution No. 2006-12 adopting the National Incident Management System (NIMS). NIMS establishes standard incident management processes, protocols and procedures so that all responders at all levels can work together to manage domestic incidents, regardless of their cause, size, location or complexity. This flexibility applies across all phases of incident management: prevention, preparedness, response, recovery and mitigation.

Also in April 2006, Village Council approved Resolution No. 2006-13 providing for a professional services agreement for emergency management planning services. The scope of services included an All-Hazards Comprehensive Emergency Management Plan (CEMP), a Hazards Vulnerability Analysis (HVA), a Continuity of Operation Plan (COOP) and an update to the Villages Hurricane Plan. These plans are reviewed annually and updated as necessary.

In September of 2006, Village Council approved Resolution No. 2006-37 providing for a professional services agreement for billing and account management services required by the Village for Fire Rescue Transport Fee's. Funds received by the Village are designated and used for funding or supplementing the Village's contribution for the Village's Police Officers and Firefighters Retirement Plan.

After becoming the first Fire Rescue Department in the State of Florida to be Accredited by the Center for Public Safety Excellence (CPSE) and the Commission on Fire Accreditation International (CFAI) in September of 1998, the Department continues its commitment towards excellence by monitoring existing programs and developing new programs to maintain the Accredited Agency Status. In June of 2003, the CFAI sent into the Village a four (4) person Peer Assessor Team to evaluate the programs and services of the Department with the intention of recommending Re-Accreditation Status. On August 21, 2003, the CFAI unanimously approved the Re-Accreditation of the Department for 2003-2008. Between June 8<sup>th</sup>- 12<sup>th</sup>, 2008, a new four (4) person Peer Assessor Team again visited the Village and made a recommendation to the CFAI. On August 14, 2008, the CFAI again unanimously approved the second Re-Accreditation of the Department for 2008-2013. On that date, the Department was one of only four Fire Departments internationally with such a distinction. In addition, the Insurance Services Organization (ISO) notified the Village that upon completion of their evaluation of the public protection classification for the Village, that our protection class had been improved and upgraded from a Class 4 to a Class 3.

The Department continues the high quality emergency medical services to all residents through training programs, patient satisfaction surveys and quality assurance audits of the medical care delivery system. The latest survey conducted by the Department for 2008 indicates that 99.52% of those surveyed rate the Department with a good to excellent customer satisfaction level.

# FIRE RESCUE DEPARTMENT

FISCAL YEAR 2012 BUDGET

## Call Data

Description	Fiscal Year 2009 10/1/08 to 9/30/09	Fiscal Year 2010 10/1/09 to 9/30/10	Fiscal Year 2011 10/1/10 to 9/30/11
Average Response Time	3:51	4:04	3:49
Total Calls	1687	1900	1898
Fire Calls	836	957	910

## Medical Calls, Transports and Revenue

Medical Calls	851	943	988
ALS Transport	300	369	346
BLS Transport	134	153	165
EMS Revenue	\$107,086	\$131,509	\$177,771
EMS Gross Collection Rate (12 month rolling avg.)	56%	61%	70%

## Significant Calls and Activities

Auto Fire Alarm	420	571	549
Building Fire	35	22	28
Fire and Property Loss	\$179,260	\$3,401,560*	\$129,990
Aid Given	30	51	66
Aid Received	27	37	26
Simultaneous Response Rate	8%	13%	16%
CPR Classes	20	20	10
Inspections	222	150	346
Plans Review	n/a	112	168

\* Ritz Carlton Cantina Grill Fire

## **2012 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW**

The Fire Rescue Department will continue to provide a cost effective, as well as a very efficient, level of service to the community it serves. Benchmarking and performance evaluations continuously assure this objective.

The Center for Public Safety Excellence (CPSE) and the Commission on Fire Accreditation International (CFAI) require all Accredited Agencies to complete an Annual Compliance Report. This report is then reviewed by the full Commission. Each year since being granted Accredited Agency Status (1998), the Department has successfully complied with all requirements to maintain its Accredited Agency Status. In addition, the Department will be preparing for a site visit by CFAI during Fiscal Year 2013.

A critical element in the assessment of a delivery system is the ability to provide adequate resources for fire combat situations. Each fire emergency requires a variable amount of staffing and resources to be effective. Properly trained and equipped fire companies must arrive, be deployed and attack the fire within specific time frames using an incident command system if successful fire ground strategies and tactical objectives are to be met. The same holds true for rescue operations, major medical emergencies, hazardous materials incidents and other situations that require varying levels of resources.

In January of 2008, Resolution No. 2008-02 was passed by the Village Council providing for a Sub Award Agreement between Miami-Dade County and the Village of Key Biscayne allowing for the purchase of equipment and training not to exceed eighty six thousand and forty six (\$86,046.00) dollars provided by the Urban Areas Security Initiative (UASI) as part of a Homeland Security Initiative. The Village has identified equipment and training needs that have been reviewed and included in the local UASI spending plan by the Urban Area Work Group and approved by the Department of Homeland Security Office for Domestic Preparedness. The Village will be fully reimbursed for the equipment and training up to the amount identified in the Resolution. The funding through the State of Florida Department of Community Affairs Division of Emergency Management provides assistance to build enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism by Chemical, Biological, Radioactive, Nuclear and Explosive (CBRNE) incidents.

The Department has also submitted an application for the 2011 UASI funding cycle in the amount of fifty two thousand nine hundred and twenty three dollars (\$52,923.00)

Effective July of 2004, assigned Departmental Shift Staffing went from ten (10) to eleven (11) with approval of Council. This increased level of staffing allows for a daily

# **FIRE RESCUE DEPARTMENT**

FISCAL YEAR 2012 BUDGET

minimum staffing of eight (8) members on duty 24/7 and fully staffs each firefighting apparatus with four (4) members per firefighting truck.

In June of 2006, Village Council approved Resolution No. 2006-28 providing for ratification of the Collective Bargaining Agreement (CBA) between the Village and the Key Biscayne Professional Firefighters Association Local 3638 (Local 3638). A highlight of the CBA was the establishment a new promotional position designated as Driver Engineer. The process to fill the twelve (12) Driver Engineer positions was completed in March of 2008 and four (4) Driver Engineers are assigned to each of the three (3) shifts.

Members of the Department participate in Fire Safety Skits during the Children's Fire Safety Festival which reaches approximately 3,000 Dade County school age children. Approximately Seven hundred (700) Key Biscayne children participate in a Fire Safety Puppet Show and tour of the Fire Rescue Department as part of National Fire Prevention Week.

Members of the Department will continue making Fire Safety Public Education presentations to elementary school children. Key Biscayne is the only South Florida community where the program is offered in every educational institution.

It is to be noted that the extensive fire prevention inspection program conducted by the Department, as well as the public education programs delivered to the residents of the Village, has resulted in the Department being honored with a Life Safety Achievement Award for the seventeenth (17<sup>th</sup>) straight year recognizing no loss of life or significant injury due to a fire event within the Village of Key Biscayne.

The Department will continue to enhance the quality of life for its residents by continuing to offer Citizen CPR, First Aid and Accident Prevention classes.

The Fire Station is an authorized "SAFEPLACE" for those young individuals needing this program. Under State Law, any parent may leave a newborn infant three (3) days or younger at a hospital or at a fire station staffed by full-time firefighters or emergency medical technicians. Within the State Law, Key Biscayne Fire Rescue personnel will accept abandoned newborns and transport them to the nearest capable hospital. When the Department has identified a need or when requested, we have provided training for family members of high-risk medical patients.

The Department will continue to review and monitor the construction projects within the Village. In addition, the Department continues the plan review process for less complex projects as well as the numerous residential and multi-residential properties undergoing renovation within the Village.

And finally, the Department, as in the past, will continue to ensure that adequate, effective and efficient programs are directed toward fire prevention; life safety; risk

# **FIRE RESCUE DEPARTMENT**

FISCAL YEAR 2012 BUDGET

reduction of hazards; the detection, reporting and controlling of fires and other emergencies; the provision of occupant safety and exiting; and the provisions for first aid firefighting equipment.

# FIRE RESCUE DEPARTMENT

FISCAL YEAR 2012 BUDGET

## RESIDENTS EXECUTIVE SUMMARY – Fire Department

### FUNDING LEVEL SUMMARY

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change from 11-12
Personnel Expenses	\$4,273,487	\$4,946,420	\$5,340,985	\$5,314,129	<b>\$5,563,229</b>	-0.005%
Operational Expenses	\$1,528,562	\$1,214,502	\$1,066,051	\$927,742	<b>\$917,715</b>	-0.144%
Capital Outlay	\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
Total Department	\$5,802,409	\$6,160,922	\$6,407,036	\$6,241,871	<b>\$6,480,944</b>	-2.58%

### PERSONNEL SUMMARY

Authorized Positions							
	2006	2007	2008	2009	2010	2011	2012
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0
(*E AFC) Assistant Fire Marshal	1.0	1.0	1.0	1.0	1.0	1.0	1.0
(*E AFC) EMS Coordinator	1.0	1.0	1.0	1.0	0	0	0
(*E AFC) Fire Training Officer	1.0	1.0	1.0	1.0	0	0	0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Fire Captain	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Fire Lieutenant	3.0	3.0	3.0	3.0	6.0	6.0	6.0
Driver Engineer	0	0	0	12.0	12.0	12.0	12.0
Firefighter/Paramedic	27.0	27.0	27.0	15.0	14.0	14.0	14.0
<b>Total Full-Time</b>	<b>39.0</b>						

(\*E AFC)- Executive Assistant to the Fire Chief

# **FIRE RESCUE DEPARTMENT**

FISCAL YEAR 2012 BUDGET

## **BUDGET SUMMARY**

The total increase in the FY 2012 budget will be \$208,731 or 3.33%. The decrease is primarily attributed to a reduction in overtime expenses resulting from a staffing restructuring.

# FIRE RESCUE DEPARTMENT

FISCAL YEAR 2012 BUDGET

Description	FY2011 Budget	Actual YTD	FY2012 Proposed	%	variance dollar
FIRE CHIEF	\$164,192	\$153,812	\$168,950	3%	\$4,758
DEPUTY FIRE CHIEF	\$137,418	\$128,731	\$141,400	3%	\$3,982
FIRE CAPTAINS	\$383,193	\$361,086	\$383,193	0%	\$0
EXECUTIVE ASST TO FIRE CHIEFS	\$114,402	\$108,242	\$114,402	0%	\$0
FIRE LIEUTENANTS	\$666,422	\$627,974	\$666,422	0%	(\$0)
DRIVER/ENGINEER	\$1,064,535	\$991,683	\$1,091,641	3%	\$27,106
FIREFIGHTERS/PARAMEDICS	\$1,011,854	\$937,456	\$1,064,308	5%	\$52,454
ADMINISTRATIVE ASSISTANT	\$49,251	\$46,137	\$50,678	3%	\$1,427
ACTING SUPERVISOR PAY	\$15,000	\$13,313	\$15,000	0%	\$0
OVERTIME	\$175,000	\$61,399	\$140,000	-20%	(\$35,000)
HOLIDAY PAY	\$50,000	\$38,054	\$50,000	0%	\$0
INCENTIVE PAY	\$14,380	\$14,640	\$14,640	2%	\$260
VACATION EXCESS PAY	\$75,000	\$79,522	\$75,000	0%	\$0
PAYROLL TAXES	\$297,607	\$256,923	\$304,136	2%	\$6,529
RETIREMENT CONTRIBUTIONS	\$559,017	\$515,825	\$639,935	14%	\$80,918
LIFE, HEALTH, DISABILITY INSURANCE	\$432,482	\$462,368	\$480,806	11%	\$48,324
WORKERS COMPENSATION	\$134,718	\$110,323	\$117,718	-13%	(\$17,000)
CONTRACT SERVICES - FIRE PREVENTION	\$0	\$0	\$45,000	100%	\$45,000
CONTRACT SERVICES - FACILITY MGMT	\$25,973	\$23,142	\$17,969	-31%	(\$8,004)
WEBSITE CONSULTING	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS	\$28,913	\$28,330	\$27,500	-5%	(\$1,413)
POSTAGE	\$500	\$232	\$500	0%	\$0
UTILITIES	\$7,050	\$4,120	\$7,200	2%	\$150
ELECTRICITY	\$28,168	\$25,561	\$26,000	-8%	(\$2,168)
RENTALS & LEASES	\$4,228	\$4,509	\$4,828	14%	\$600
INSURANCE	\$91,877	\$90,047	\$87,121	-5%	(\$4,756)
FIRE RESCUE BLDG MAINTENANCE	\$40,000	\$39,169	\$36,400	-9%	(\$3,600)
VEHICLE MAINTENANCE	\$6,208	\$2,141	\$6,208	0%	\$0
VEHICLE FUEL & OIL	\$4,000	\$2,299	\$4,000	0%	\$0
PRINTING	\$2,500	\$1,620	\$2,500	0%	\$0
RECRUITING/HIRING/PHYSICALS	\$22,000	\$13,960	\$22,000	0%	\$0
AUTOMATIC AID AGREEMENT	\$537,264	\$492,492	\$537,264	0%	\$0
FIRE RESCUE SAFETY AGREEMENTS	\$5,000	\$1,349	\$3,500	-30%	(\$1,500)

# FIRE RESCUE DEPARTMENT

FISCAL YEAR 2012 BUDGET

ALS LICENSES - FIRE SAFETY	\$2,500	\$11,472	\$17,215	589%	\$14,715
MISCELLANEOUS	\$3,000	\$2,405	\$2,400	-20%	(\$600)
OFFICE SUPPLIES	\$5,500	\$4,567	\$5,500	0%	\$0
LINEN SUPPLIES	\$500	\$0	\$500	0%	\$0
UNIFORMS	\$40,350	\$33,826	\$40,350	0%	\$0
SMALL TOOLS-CONSUMABLE	\$625	\$616	\$625	0%	\$0
MEMBERSHIP & DUES	\$3,000	\$3,564	\$3,000	0%	\$0
EDUCATION & TRAINING	\$22,950	\$15,477	\$22,950	0%	\$0
TUITION REIMBURSEMENT	\$9,500	\$4,030	\$5,500	-42%	(\$4,000)
FIRE/RESCUE EQUIPMENT	\$25,000	\$18,436	\$25,000	0%	\$0
FIRE/RESCUE FACILITIES	\$4,493	\$0	\$4,000	-11%	(\$493)
FIRE/RESCUE VEHICLES	\$3,000	\$0	\$3,000	0%	\$0
<b>Total Fire Rescue Expenses</b>	<b>\$6,272,213</b>	<b>\$5,735,865</b>	<b>\$6,480,944</b>	<b>3%</b>	<b>\$208,731</b>

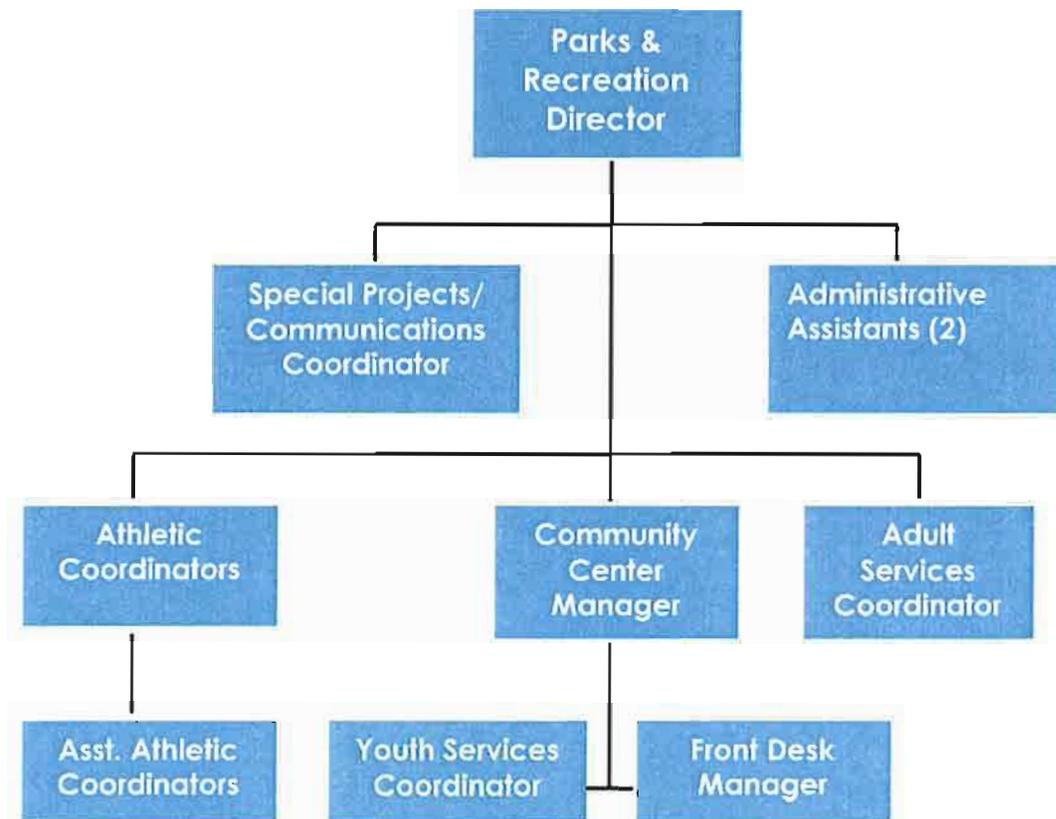
# PARKS & RECREATION DEPARTMENT



Mission Statement:

To provide and promote a creative and balanced system of leisure programs that are sensitive and responsive to citizen needs and continue providing citizens with quality of life opportunities for positive recreational experiences.

**DEPARTMENTAL ORGANIZATIONAL CHART**





## FUNCTIONAL ORGANIZATIONAL CHART

### Parks & Recreation Director

- Responsible for the administration of the Department and reports to the Village Manager.
- Develops and administers policies and procedures.
- Supervises departmental employees and contractors.
- Prepares and maintains reports and records.
- Monitors expenditures and interprets effectiveness of services.
- Coordinates with other departments and professional organizations.
- Implements programs and special events.
- Performs safety inspections and oversees maintenance.
- Performs assignments at the direction of the Village Manager.

#### Athletic Supervisor

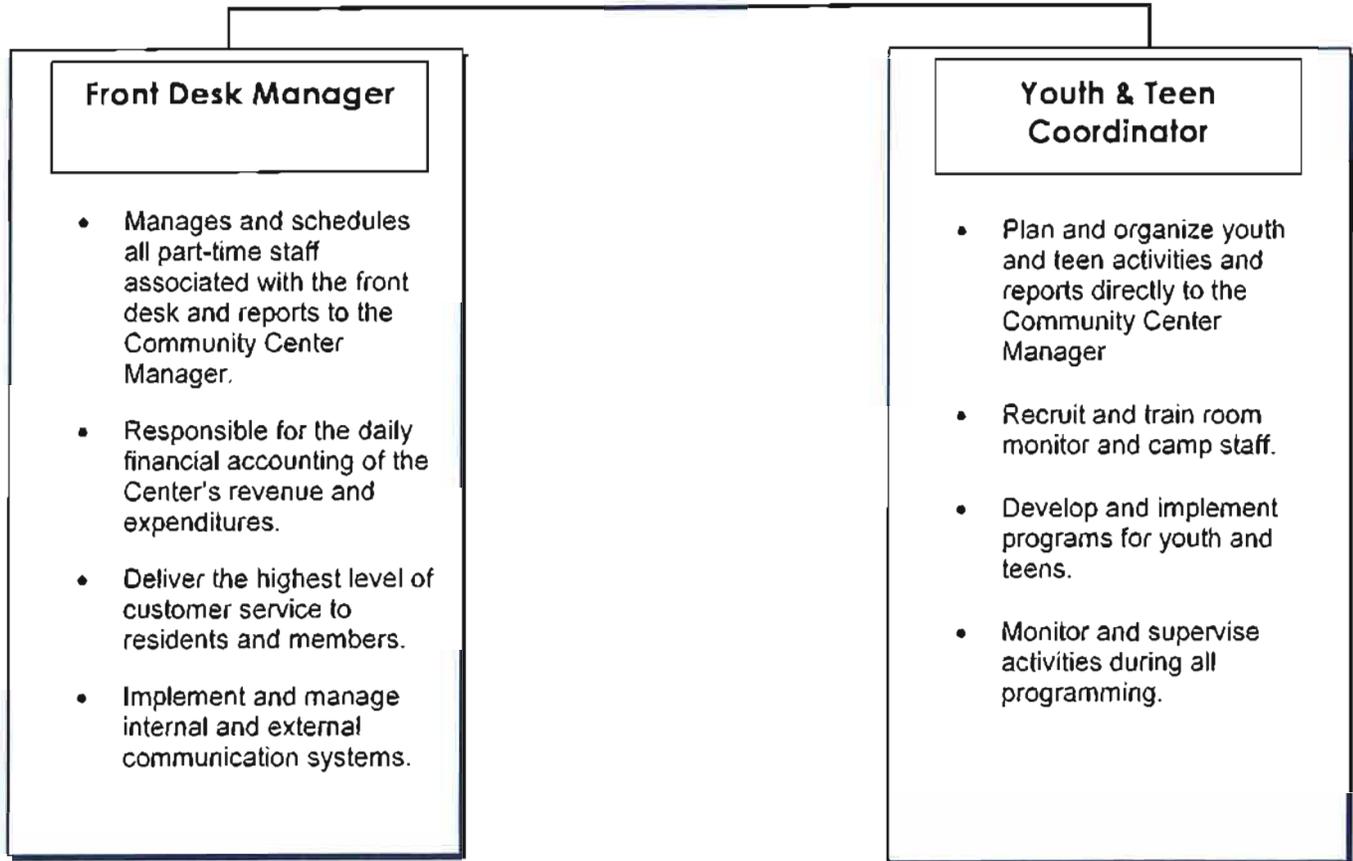
- Plan and organize athletic leagues.
- Recruit and train coaches and referees.
- Act as liaison between Village and program participants.
- Monitor and supervise activities during all programming.
- Implement adult and youth athletic programs in the Community Center.

#### Community Center Manager

- Direct responsibility for the operation of the Center and reports to the Parks & Recreation Director.
- Manages the schedules of all full time staff.
- Monitors and reports on the Center's budget.
- Develops and administers the marketing plan.
- Develops and implements Community Center policies and procedures.
- Performs assignments at the direction of the Director.

#### Adult & Senior Program Supervisor

- Provide social services to adult residents through information, advocacy, referrals, and access to local, state, and federal programs.
- Develop, implement, and evaluate new program ideas.
- Act as a liaison to local and state senior citizen affiliate groups, cooperating agencies and organizations.
- Oversee and maintain client files and program records of all programs.



**DEPARTMENTAL DESCRIPTION**

The Parks & Recreation Department caters to thousands of participants a year by offering a wide variety of programs. The Department's registration for programs, athletics and activities exceeded ten thousand in 2011. A challenge this department has faced is attempting to establish and develop a quality and balanced program with limited recreation facilities. The youth population of Key Biscayne has increased over one hundred and ten percent since 1990. The addition of the Key Biscayne Community Center has allowed the department to service the community in ways never before possible. The Key Biscayne Community Center opened on October 30, 2004. The department strives to serve all residents through three (3) major divisions: Parks and Recreation, Community Center, and Athletics.

In addition to the Community Center the Department continues to make facilities for outdoor active recreation a priority. The Village of Key Biscayne executed agreements with St. Agnes Church and School, Key Biscayne Community School and Miami-Dade County to provide the active recreational space required for the youth and adult active recreational needs of the community. The Department continues to investigate other potential locations to address these needs. Currently the Department is working with the Village Manager and the Building and Zoning Department to develop plans that could potentially add active recreational space in Calusa Park, Virginia Key, MAST Academy and within the property managed by the Virginia Key Beach Park Trust. Significant efforts will be made this fiscal year to implement these plans as the granted extension for use of Crandon Park athletic fields and lights expires in May of 2013.

In 2008 the Parks and Recreation Department undertook the administration of the youth and adult athletic programs previously managed in concert with the Key Biscayne Athletic Club. The Department continues to work with guidance provided by the Youth Athletics Advisory board. In fiscal year 2011 registration increase thirty three percent with 1,575 children registered for athletic programs. The Village has partnered with parents, the Key Biscayne Athletic Club and the Youth Athletics Advisory Board to create standardized athletic policies and procedures to create a uniform manner in addressing youth athletics. This plan will be implement for fiscal year 2012 athletic programs.

Serving the senior residents of the community has always been a priority. In 2011 the Village partnered with the Active Seniors on Key Biscayne Club (ASK) to enhance the programs and activities provided to this population.

## **COMMUNITY CENTER DIVISION**

The Key Biscayne Community Center opened for use on October 30, 2004. The Community Center provides a central location for all residents, both young and old, to participate in a wide variety of both active and passive activities. The Community Center is a two story facility located adjacent to the Village Green. The Community Center includes a multi-purpose gym, 25-meter pool, dance and aerobics studio, wellness/fitness center, computer lab, arts & crafts room, meeting rooms and underground parking. In addition, separate program space has been provided for toddler, youth and teen activities. Staff continues to work with the Community Center Advisory Board to insure that the public's expectations are met.



The Divisions revenues have increased for five consecutive years. In 2011 the Community Center was able to decrease costs and increase revenues enough to make the facility almost cost neutral. The Community Center Manager undertook website management and "Active Islander" production responsibilities resulting in significant budget savings. The maintenance and equipment replacement of this facility is a continuing priority. The potential "Community Center Expansion Program" will be a significant item in the near future.

## **SPORTS AND ATHLETICS DIVISION**



The Athletic Coordinator and staff administer the Sports and Athletics Division. Since 1993 under the terms and conditions of an annual contract approved by Resolution 97-57, the Athletic Division is responsible for the administration of the Key Biscayne Athletic Club (KBAC), which provides athletic programs for approximately 1,600 children. In 2008 Council approved a recommendation from the KBAC that the Village Parks & Recreation staff assume the administrative duties related to providing athletic programs for the residents of the Village. The Village Council approved the appointment of a Youth Athletics Advisory Board to provide recommendations

to the Village. The KBAC remains in existence with the main objectives of obtaining volunteers and fundraising. The new model approved by Village Council and the Key Biscayne Athletic Club will place the managerial and administrative responsibility within the department.

# **PARKS & RECREATION DEPARTMENT**

FISCAL YEAR 2012 BUDGET

The Athletics Division will implement the programs with the guidance of the Youth Athletics Advisory Board. The programs available for children include: flag football, tackle football, volleyball, youth soccer, baseball, basketball, volleyball, rugby and field hockey. Adult programs include a spring soccer league and co-ed softball. In 2011 the youth athletic programs were self funding for the first time since incorporation while registration increased thirty three percent.



## **PARKS**

The Parks Division administers the Village Green, Oceanfront Park, and St. Agnes, Key Biscayne Community School, Crandon Park, and Calusa Park insuring that the grounds are maintained properly. The Parks Division administers the management agreements between the Village of Key Biscayne and Dade County Parks and Recreation, the Archdiocese of Miami and Miami-Dade County Public Schools. The Department manages the maintenance contractor that provides the athletic field maintenance program for the Village Green, Key Biscayne Community School, and St. Agnes. The parks and facilities are inspected weekly for maintenance and safety concerns. This Division manages the issuance of permits which are required for parties, organized sports, and special events held by any person or organization in accordance the Village's park rules adopted by Village Council on November 14, 1995, Ordinance 95-14.

## **SPECIAL EVENTS**

The Special Events Division is responsible for the coordination of several special events such as the annual Spring Egg Hunt, Memorial Day Ceremonies, Key Biscayne Lighthouse Run, Halloween Haunted House, and Relay for Life, Concerts, Annual Winterfest, Winterfest Boat Parade and the annual Fourth of July Fireworks Celebration. In addition, the Division serves as a liaison to local community and civic groups organizing special events.



## **ADULT AND SENIOR PROGRAMMING**



The Adult and Senior Division also benefited greatly with the opening of the Community Center. Participation in the social, educational, and social service program provided are at record numbers. Adults and seniors participate in excursions to area attractions, events, classes, seminars and cultural activities. The numbers of programs has increased to meet demand. Workings with residents, senior programs have been developed to meet the needs of this population. Through this Division, the

# **PARKS & RECREATION DEPARTMENT**

FISCAL YEAR 2012 BUDGET

Department strives to provide quality leisure opportunities for all sectors of the population.

In 2011 adults and senior programming continued to be expanded. The partnership with the Active Seniors on Key Biscayne enhanced the services and programs available to seniors. On a monthly basis a Social Security Administration representative was present to assist residents. On a bi-monthly basis the Florida Department of Motor Vehicles was present with the "Florida Licensing on Wheels" programs to provide resident with all the services provided by the department without having to leave the Island. The University of Miami has hosted several parenting skills seminars for residents. The senior transportation program provided an average of two hundred and fifty rides per month with eighty three percent of the available ride times used by seniors.

## **PERFORMANCE INDICATORS**

- Increased Community Center revenues while decreasing costs.
- Individual athletic programs were self funding.
- Field maintenance improvements
- Closed out two Florida Recreational Development Assistance Grants and received \$33,903 on June 9, 2011 for Village Green Improvements while applying for a \$50,000 grant for playground, irrigation and landscaping improvements.
- Senior programming enhancements in cooperation with the Active Seniors on Key Biscayne Club.
- Completed professional development and training program with all full and part-time personnel attending
- Repair and replacement of gymnasium lights.
- Installation of a new sound system in the dance and aerobics room.
- Refinished the gymnasium wood floor.
- Installed a new cool deck surface on the pool area.
- Implemented a new payment plan option for youth athletic participants.

**2012 DEPARTMENTAL OBJECTIVES  
AND MANAGEMENT OVERVIEW**

The Department will seek to continue to expand the programs and services provided to the community while maintaining a small, efficient streamline department. The Departments goal is to provide prompt, efficient, and courteous service to our customers by providing quality recreation programs and well-maintained facilities.

The Department will continue to maximize the recreational opportunities provided at the Village Green, St. Agnes, Community School and Crandon Park while looking for active and passive recreational space through redevelopment and cooperative agreements. The Crandon Park Master Plan implementation extension will expire in May of 2013. This will mean that active recreational space available to the community will be greatly reduced; therefore, the exploration and evaluation of alternative sites will be a priority this fiscal year.

The Department will also participate in the development of a park adjacent to the Community Center at 530 Crandon Boulevard. The Department will continue to work with Miami-Dade County regarding the redevelopment of Calusa Park.

The Department will implement the standardized athletic policies and procedures in an effort to improve the quality of the youth athletic experience provided residents.

# PARKS & RECREATION DEPARTMENT

FISCAL YEAR 2012 BUDGET

## PERSONNEL SUMMARY

Authorized Positions Full Time Personnel	Fiscal Years					
	2007	2008	2009	2010	2011	2012
<b><u>Parks &amp; Recreation</u></b>						
Director	1.0	1.0	1.0	1.0	1.0	1.0
Adult Program Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistants (2)	1.0	1.0	1.0	1.0	1.0	1.0
*SPL Projects/Comm. Coord.			0.5	0.5	0.5	0.5
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b><u>Community Center</u></b>						
Community Center Manager	1.0	1.0	1.0	1.0	1.0	1.0
Youth Services Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Front Desk Manger	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b><u>Athletics</u></b>						
Athletic Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Asst. Athletic Coordinator		1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Full-Time</b>	<b>7.0</b>	<b>8.0</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>

Authorized Positions Part-Time Personnel	Fiscal Years					
	2007	2008	2009	2010	2011	2012
<b><u>Parks &amp; Recreation</u></b>						
Part-time Administrative Assistants	2.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Community Center</u></b>						
Head Lifeguard	2.0	1.0	1.0	1.0	1.0	1.0
Asst Head Lifeguard	0.0	1.0	1.0	1.0	1.0	1.0
Lifeguards	6.0	6.0	6.0	6.0	6.0	6.0
Room Monitors	14.0	14.0	14.0	14.0	14.0	14.0
Front Desk Attendant	12.0	12.0	12.0	12.0	12.0	12.0
Manager On Duty	1.0	1.0	1.0	1.0	1.0	1.0
Toddler Room Monitor	3.0	3.0	3.0	3.0	3.0	3.0
<b>Total</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b><u>Athletics</u></b>						
Part-time athletic Assistants	0.0	2.0	3.0	3.0	3.0	3.0
<b>Total</b>	<b>0.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Full-Time</b>	<b>40.0</b>	<b>40.0</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

# PARKS & RECREATION DEPARTMENT

FISCAL YEAR 2012 BUDGET

## Parks and Recreation

Description	FY2011 Budget	Actual YTD	FY2012 Proposed	%	variance dollar
RECREATION DIRECTOR	\$118,291	\$111,023	\$121,949	3%	\$3,658
ADMINISTRATIVE ASSISTANTS (2)	\$78,880	\$67,354	\$84,391	7%	\$5,511
ADULT PROGRAMS SUPERVISOR	\$66,856	\$62,749	\$68,924	3%	\$2,068
SPL PROJECTS/COMM COORDINATOR	\$36,658	\$32,833	\$37,791	3%	\$1,133
PAYROLL TAXES	\$22,140	\$18,042	\$23,949	8%	\$1,809
RETIREMENT CONTRIBUTIONS	\$34,731	\$34,417	\$37,567	8%	\$2,836
LIFE, HEALTH, DISABILITY INSURANCE	\$27,000	\$28,178	\$28,694	6%	\$1,694
WORKERS COMPENSATION	\$3,599	\$6,460	\$1,455	-60%	(\$2,144)
SENIOR TRANSPORTATION	\$43,805	\$42,120	\$43,805	0%	(\$0)
SENIOR PROGRAMS	\$15,000	\$15,735	\$15,000	0%	\$0
TRAVEL & PER DIEM	\$2,200	\$786	\$1,200	-45%	(\$1,000)
WEBSITE CONSULTING	\$3,644	\$5,013	\$0	100%	(\$3,644)
COMMUNICATIONS	\$10,900	\$11,208	\$10,900	0%	\$0
ELECTRICITY - ST. AGNES FIELD LIGHTS	\$12,000	\$7,187	\$12,000	0%	\$0
RENTALS & LEASES - COMM CTR	\$5,918	\$2,634	\$950	-84%	(\$4,968)
RENTALS & LEASES - ST. AGNES FIELD	\$40,000	\$40,000	\$40,000	0%	\$0
INSURANCE	\$18,251	\$17,715	\$20,301	11%	\$2,050
VEHICLE MAINTENANCE	\$8,000	\$11,020	\$8,000	0%	\$0
MAINT/REPAIRS - PARKS/PLAYGRND	\$25,000	\$14,322	\$25,000	0%	\$0
FIELD MAINTENANCE	\$128,499	\$143,982	\$148,400	15%	\$19,901
ADVERTISING	\$42,500	\$17,806	\$38,000	-11%	(\$4,500)
SPECIAL EVENTS	\$92,800	\$67,721	\$57,800	-38%	(\$35,000)
KEY BISCAYNE ART FESTIVAL	\$4,000	\$4,000	\$4,000	0%	\$0
LIGHTHOUSE RUN & WALK	\$8,000	\$7,950	\$8,000	0%	\$0
FOURTH OF JULY FIREWORKS	\$101,238	\$101,238	\$101,238	0%	\$0
FOURTH OF JULY PARADE	\$18,000	\$16,000	\$23,000	28%	\$5,000
FOURTH OF JULY EVENT	\$12,200	\$11,870	\$12,200	0%	\$0
WINTERFEST	\$50,000	\$50,000	\$50,000	0%	\$0
OFFICE SUPPLIES	\$6,000	\$4,671	\$6,000	0%	\$0
UNIFORMS	\$2,000	\$305	\$2,000	0%	\$0
PROGRAM EXPENSES	\$27,000	\$12,920	\$20,000	-26%	(\$7,000)

# PARKS & RECREATION DEPARTMENT

FISCAL YEAR 2012 BUDGET

MEMBERSHIP & DUES	\$2,000	\$1,164	\$2,000	0%	\$0
EDUCATION & TRAINING	\$8,000	\$3,777	\$5,000	-38%	(\$3,000)
PARK IMPROVEMENTS	\$13,500	\$6,332	\$13,500	0%	\$0
PROGRAM EQUIPMENT	\$9,000	\$2,309	\$8,000	-11%	(\$1,000)
<b>Total Parks Expenses</b>	<b>\$1,106,610</b>	<b>\$980,841</b>	<b>\$1,081,014</b>	<b>-2%</b>	<b>(\$25,596)</b>

# PARKS & RECREATION DEPARTMENT

FISCAL YEAR 2012 BUDGET

## Community Center

Description	FY2011 Budget	Actual YTD	FY2012 Proposed	%	variance dollar
<b>Revenues</b>					
COMM CTR - POINT OF SALE	\$239,290	\$347,759	\$285,000	19%	\$45,710
COMM CTR - COURSE REVENUE	\$905,943	\$1,035,782	\$988,000	9%	\$82,057
COMM CTR - FACILITY RENTALS	\$14,208	\$16,793	\$16,000	13%	\$1,792
COMM CTR - MEMBERSHIPS	\$641,711	\$618,879	\$680,000	6%	\$38,289
<b>Community Center Revenues</b>	<b>\$1,801,152</b>	<b>\$2,019,214</b>	<b>\$1,969,000</b>	<b>9%</b>	<b>\$167,848</b>
<b>Expenditures</b>					
COMMUNITY CENTER SUPERVISOR	\$74,389	\$67,506	\$79,644	7%	\$5,256
YOUTH SERVICES COORDINATOR	\$45,520	\$41,780	\$48,737	7%	\$3,216
FRONT DESK MANAGER	\$50,186	\$46,991	\$53,732	7%	\$3,546
PART TIME CENTER PERSONNEL	\$450,000	\$432,530	\$450,000	0%	\$0
PAYROLL TAXES	\$46,701	\$43,270	\$48,357	4%	\$1,656
RETIREMENT CONTRIBUTIONS	\$19,256	\$19,049	\$21,854	13%	\$2,598
LIFE, HEALTH, DISABILITY INSURANCE	\$16,200	\$18,555	\$17,074	5%	\$874
WORKERS COMPENSATION	\$18,449	\$12,583	\$10,885	-41%	(\$7,564)
CONTRACT SERVICES - FACILITY MGMT	\$189,520	\$180,649	\$189,516	0%	(\$4)
CONTRACT SERVICES - PROGRAM					
REVENUE	\$712,000	\$777,846	\$712,000	0%	\$0
WEBSITE CONSULTING	\$3,644	\$5,109	\$0	100%	(\$3,644)
COMMUNICATIONS	\$15,214	\$12,723	\$14,282	-6%	(\$932)
POSTAGE	\$1,500	\$447	\$1,500	0%	\$0
UTILITIES	\$122,000	\$117,756	\$119,000	-2%	(\$3,000)
RENTALS & LEASES	\$600	\$1,380	\$5,445	807%	\$4,845
INSURANCE	\$83,143	\$82,544	\$75,744	-9%	(\$7,399)
COMM CTR BLDG MAINTENANCE	\$62,480	\$57,578	\$60,200	-4%	(\$2,280)
MINOR REPAIRS	\$5,000	\$9,269	\$10,000	100%	\$5,000
ADVERTISING	\$35,000	\$31,829	\$30,500	-13%	(\$4,500)
OFFICE SUPPLIES	\$6,000	\$6,804	\$6,000	0%	\$0
UNIFORMS	\$2,000	\$1,353	\$2,000	0%	\$0
PROGRAM EXPENSES	\$70,200	\$69,418	\$70,200	0%	\$0

# **PARKS & RECREATION DEPARTMENT**

FISCAL YEAR 2012 BUDGET

Community Center Expenses	\$2,029,003	\$2,036,967	\$2,026,668	0%	(\$2,334)
Excess (Revenues)/Expenditures	(\$227,851)	(\$17,753)	(\$57,668)		
Maintenance of Effort - General Fund	\$227,851		\$57,668		
Total Excess (Revenues)/Expenditures	\$0		\$0		

# **ATHLETICS DIVISION**

FISCAL YEAR 2012 BUDGET

On January 15, 2008 the Village Council voted to create the Youth Athletics Advisory Board. This new board was formed to advise the Village as it was to begin the process of administering the youth athletic programs under the newly create "Athletics Division" of the Parks & Recreation Department. From 1993 to 2008, under the terms and conditions of an annual contract approved by Resolution 97-57, the Athletic Coordinator worked with the Key Biscayne Athletic Club (KBAC) to provide athletic programs for the community.

In 2008 the Village Parks & Recreation's Athletic Division assumed the administrative duties related to providing athletic programs for the residents of the Village. The Athletics Division will implement the programs with the guidance of the newly created advisory board for athletics in a cooperative effort with the KBAC. The programs available for children include: flag football, tackle football, volleyball, youth soccer leagues, baseball, girls softball, boys and girls basketball and seasonal sports camps. The adult programs include a soccer league and co-ed softball.

The Village of Key Biscayne will continue to work with both the Youth Athletic Advisory Board and the Key Biscayne Athletic Club with the common goal of providing residents with the possible youth athletic programs.

<b>SPORT</b>	<b>2008-09 Participants</b>	<b>2009-10 Participants</b>	<b>2010-11 Participants</b>
<b>Tackle Football</b>	113	120	110
<b>Flag Football</b>	40	67	45
<b>Volleyball</b>	87	116	119
<b>Soccer</b>	301	257	630
<b>Basketball</b>	130	144	148
<b>Baseball/Softball</b>	218	232	277
<b>Field Hockey</b>			106
<b>Rugby</b>			114
<b>Cheerleading</b>			26

# ATHLETICS DIVISION

FISCAL YEAR 2012 BUDGET

Description	FY2011 Budget	Actual YTD	FY2012 Proposed	%	variance dollar
ATHLETIC COORDINATOR	\$54,578	\$51,128	\$58,406	7%	\$3,828
ASST ATHLETIC COORDINATOR	\$31,764	\$29,514	\$33,992	7%	\$2,228
PART TIME EMPLOYEES	\$30,000	\$28,602	\$30,000	0%	\$0
PAYROLL TAXES	\$8,885	\$8,056	\$9,363	5%	\$478
RETIREMENT CONTRIBUTIONS	\$10,336	\$6,666	\$11,088	7%	\$752
LIFE, HEALTH, DISABILITY INSURANCE	\$10,800	\$10,662	\$11,244	4%	\$444
WORKERS COMPENSATION	\$4,645	\$2,918	\$2,688	-42%	(\$1,957)
BACKGROUND CHECKS/COACH CERTIF.	\$5,000	\$924	\$5,000	0%	\$0
COMMUNICATIONS	\$1,399	\$1,587	\$1,800	29%	\$401
TEMPORARY FIELD LIGHTING	\$12,000	\$15,357	\$14,000	17%	\$2,000
RENTALS & LEASES - CRANDON PARK	\$22,000	\$18,110	\$22,000	0%	\$0
ADVERTISING	\$15,000	\$6,075	\$15,000	0%	\$0
ONLINE REGISTRATION	\$6,000	\$2,168	\$6,000	0%	\$0
*TACKLE FOOTBALL	\$45,000	\$28,806	\$23,000	-49%	(\$22,000)
*FLAG FOOTBALL	\$16,000	\$2,147	\$5,000	-69%	(\$11,000)
*YOUTH SOCCER	\$185,000	\$176,381	\$230,000	24%	\$45,000
*BASKETBALL	\$35,000	\$32,643	\$35,000	0%	\$0
*BASEBALL	\$35,000	\$40,925	\$40,000	14%	\$5,000
*VOLLEYBALL	\$10,000	\$9,684	\$16,000	60%	\$6,000
*ADULT SOFTBALL	\$1,700	\$1,388	\$1,400	-18%	(\$300)
*ADULT SOCCER	\$18,000	\$4,935	\$6,525	-64%	(\$11,475)
*CHEERLEADING	\$8,000	\$1,264	\$5,000	-38%	(\$3,000)
<b>Total Athletic Division Expenses</b>	<b>\$566,107</b>	<b>\$479,941</b>	<b>\$582,507</b>	<b>3%</b>	<b>\$16,400</b>

\* offset by Sports Program Revenue

# POLICE DEPARTMENT



MISSION STATEMENT "TO PROVIDE A SAFE, QUALITY COMMUNITY ENVIRONMENT FOR ALL ISLANDERS THROUGH RESPONSIBLE GOVERNMENT"

# POLICE DEPARTMENT

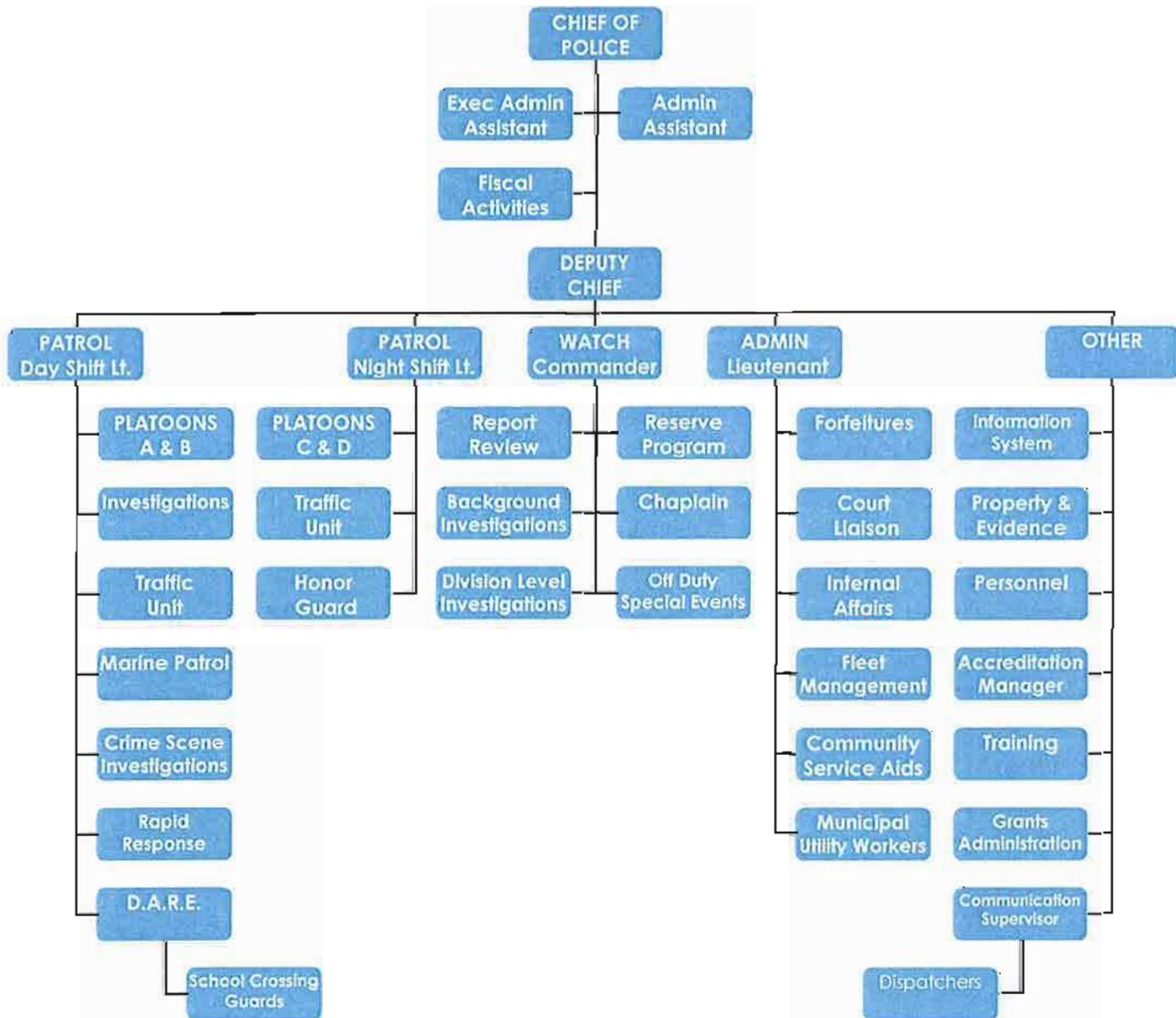
FISCAL YEAR 2012 BUDGET



## Mission Statement:

To work in partnership with the community we serve to solve problems and resolve conflicts. This will be accomplished by providing courteous, competent and effective delivery of law enforcement services in a fair and impartial manner.

## DEPARTMENTAL ORGANIZATIONAL CHART



## DEPARTMENTAL DESCRIPTION

Once again several challenges were placed in the path of the organization, lead by extremely tight fiscal restraints, coupled with a slight increase in petty crime and person on person crimes. The KBPD has met these challenges head on by introducing new tracking devices for undercover stings and creating more directed patrol assignments. In addition, monthly review of budgetary expenditures will ensure our resources are properly disbursed and savings are potentially realized through fiscal policy and responsibility.

The Key Biscayne Police Department's philosophy from the beginning has been to respond as quickly as possible to all calls and "take our time to help with the problem and try to resolve the issue." This is the philosophy of community policing. Our Mission Statement reads: "To work in partnership with the community we serve to solve problems and resolve conflicts. This will be accomplished by providing courteous, competent and effective delivery of law enforcement services in a fair and impartial manner." This style of policing often requires officers to be on calls for an extended period of time, following up on investigations or problem solving. This has been well accepted and appreciated by our residents.



The Key Biscayne Police Department is a full service police agency which began operations in March of 1993. Its structure is divided into two divisions: The Patrol Operations Division, headed by the Deputy Chief of Police, consists of eighteen patrol officers, four Sergeants, and three Lieutenants. Specialized units include Marine Patrol, Investigations, Rapid Deployment Team, Traffic Unit, and Honor Guard. The majority of officers work in twelve hour shifts, with exceptions being Investigations and Marine Patrol. The Operations Division responds to initial calls for service along with conducting undercover operations and special traffic enforcement details. The Administrative Division is the support services section of the department. It consists of an Administrative Lieutenant who also retains the title of Internal Affairs Investigator, one School Resource/D.A.R.E./P.A.L. officer, five Dispatchers, two Municipal Utility Workers, Property and Evidence Manager, and five part-time Crossing Guards. The Accreditation Unit falls within the Administration Division jurisdiction. This Division coordinates training, reviews reports, accounts for property and evidence and coordinates all crime prevention activities. The Administrative Division is also responsible for recruiting, hiring, and training for all employees.

The Office of the Chief of Police administers and coordinates the overall police operation with the chief reporting directly to the Village Manager regarding all matters of public safety. The Executive Administrative Assistant maintains and distributes all reports and records for the police department in addition to her duties as the department's fiscal coordinator. Members of the Chief's office handle all special investigations; coordinate with local, state and federal law enforcement agencies, and act as liaison between state prosecutors and the court system. They maintain the budget; handle the purchasing and personnel processes and coordinate programs with government, business, homeowners and our schools. Educational media releases and videos are also prepared for our local cable access channel and the schools on the island through this office.

## DEPARTMENTAL ACCOMPLISHMENTS

The Following highlights some major accomplishments this year:

### POLICE YOUTH PROGRAMS

#### **D.A.R.E. Program – Elementary Level**

The D.A.R.E., Drug Abuse Resistance Education program, is presented to all schools within the Village. This national program informs children of the dangers of drugs and also teaches conflict resolution, ways to handle peer pressure, finding healthy alternatives to drug use, problem solving and more. The 10 week program is geared towards children in the 5<sup>th</sup> grade, while visitation classes are presented to children in the grades K through 4.



#### **Middle School D.A.R.E Program**

The D.A.R.E. Middle School program picks up where the elementary program leaves off. This program discusses the legal rights of children, gang pressure, the necessity for laws and rules, consequences for acts and how to make the right choice. This program is presented to children in the 7<sup>th</sup> grade.

#### **School Crisis – Emergency Planning & Coordination**

The School Violence Prevention and Control project is one idea that came out of the partnership we have with the Principals. This program is designed to allow the police and staff members from each school to coordinate emergency planning for their school. This includes conducting security surveys and information sharing at all levels. Plans have been reviewed in the event of a threat of violence or a violent act taking place in one of our schools. The department will also continue to meet quarterly with the Village's ministers and the school principals to share information of a mutual interest.

#### **Red Ribbon Week**

The D.A.R.E. Officer assists with the planning of "Red Ribbon Week", a national event held at each school. Red Ribbon Week celebrates everyone's commitment to stay drug free throughout the year. Different events are planned such as the "Circle of Hope" formed by students at the Community School, visits by local law enforcement officers, and presentations by SWAT teams and drug dogs. Over the past few years, Red Ribbon Week has been celebrated with plays, a live band, puppet shows and more.

#### **Children's Halloween Safety Program**

To make Halloween a little safer, officers on patrol give glow sticks to trick-or-treaters as they prepare to hit the streets looking for goodies. The glow sticks make these small children much more visible in the dark. In addition, the D.A.R.E. Officer meets with the youngest children in each school to talk about Halloween safety. Reflective plastic bags are handed out to help make the children more visible. The Dispatcher also mans a "Candy Hotline" to answer questions from concerned parents as they look over their children's candy to see if it has been tampered with or contaminated.

## **ICAC Investigations Unit**

Our DARE officer has now become a part of the ICAC (**I**nternet **C**rimes **a**gainst **C**hildren) Task Force. This group of officers poses as children on the internet in an attempt to lure pedophiles and sexual predators who use the net to meet and commit crimes against children. This worthy project has recently made its first arrest in Key Biscayne, charging a 16 year old with several counts of child pornography.

## **POLICE PROFESSIONAL TRAINING**

The basis for current and on-going excellence of service is dependent on professional training, management and supervision. The training of officers, support staff, supervisors and managers often depletes staffing levels and is always costly. That being said, it is a wise and necessary investment in personnel time and budgeted expense to continually provide professional law enforcement training at all levels of the organization. We continually strive to improve our employees and the quality of service they provide to our community. Based on the overall police service ratings from our community our training funds have been well spent. Police Department members (sworn and civilian) attended a total of 3,454 hours of training during the year 2010. Police officers averaged 56 hours of training for the year. We will continue to provide quality training programs for the officers to ensure that they have the most up to date information possible and to prepare them for advancement. Over the years your officers have received the following training:

- Cultural Diversity
- Domestic Violence
- Juvenile Sexual Offender Investigations
- Professional Traffic Stops
- Executive Leadership Development
- CPR/AED
- Officer Discipline
- Use of Force
- Taser
- Police Executive Research Forum
- Crime Scene Processing Workshop
- Rapid Action Deployment
- Accreditation Re-Certification
- Line Supervision
- Internet Crimes Against Children
- Internal Affairs

## **TECHNOLOGY**

The department has in place a comprehensive, tightly integrated, technologically current and user friendly Automated System for every major dimension of administration including but not limited to Records Management, Computer Aided Dispatch and Mobile Data Computer interface that consists of an officer based incident report methodology. During the past year we have invested in the hardening of our technology unit, ensuring for protection in the event of a catastrophic storm or other similar event. We are also in the process of identifying an off-site technology storage base, protecting the network infrastructure from loss of information due to extenuating circumstances.

# **POLICE DEPARTMENT**

FISCAL YEAR 2012 BUDGET

## **BUSINESS SECURITY**

An intricate part of our Crime Prevention Program is business checks. When Patrol Officers conduct business checks they frequently find open doors or unsecured windows. All efforts are made by the department to contact the business owner and secure the premises.

## **POLICE, SECURITY AND CONDO MANAGERS ASSOCIATION**

The department will continue to hold annual meetings with the Security and Condo Managers. This meeting is an opportunity to share information between the police and other departments of the Village Government and the Security and Condo Managers. This meeting is held prior to the Hurricane Season in order to discuss the department's Hurricane Plan, review evacuation and re-entry procedures, issue hurricane passes and discuss any concerns.

## **RED LIGHT CAMERA PROGRAM**

The department is in charge of maintaining the Villages Red Light Camera Safety Program. Officers from the Traffic Unit review all possible violations in an effort to insure no invalid violations are issued. They also attend court and present video evidence for those wishing to challenge the validity of the citation. The results of the program have been a decrease in traffic crashes at the affected intersections, the goal of the Village when starting the initiative.

## **INTRODUCTION OF HIGH WATER VEHICLES**

This year the department purchased a fleet of high water trucks that were assigned to all supervisors in the Patrol Division. Based on a history of flooding within our municipal boundaries, the department realized the need to be able to respond to life threatening calls for service without suffering major breakdowns in the fleet caused by responding to a flood area. The vehicles have already paid major dividends with uninterrupted service response during several of this year's flood events.

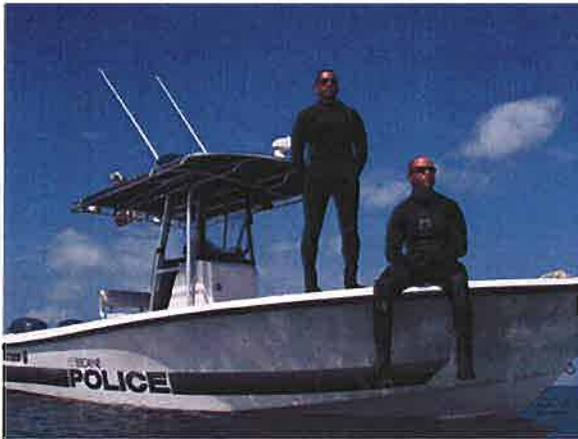
## **POLICE TRAFFIC ENFORCEMENT PROGRAM**

The department instituted a Traffic Enforcement and Education Program for the purposes of providing traffic direction and control functions at those times and places where law enforcement authority and/or human intervention are needed to ensure the safe and efficient flow of traffic; to provide assistance and protection for the users of the streets and highways; to investigate and report traffic crashes thoroughly as possible with emphasis on courtesy and assistance to all involved parties; and enforce state and local traffic laws in a uniform manner without regard to race, religion, sex, age, or economic status.

Through its efforts, members specially trained in the different traffic disciplines participated in, selective enforcement and education and county-wide Driving under the Influence enforcement details. Members of this Unit received awards from Mothers against Drunk Drivers for the efforts in this field. This year, these efforts attributed to a reduction of 20% in motor vehicle crashes within the Village of Key Biscayne. In addition, officers have joined a county wide effort to reduce accidents in and around school zones while school is in session. Officers will focus on any infractions that pose as a danger to our children attending local schools.

## **MARINE PATROL**

The marine patrol has proven to be a tremendous crime deterrence and continues to safeguard the community. The 23 foot Contender is loaded with the latest technology and safety features. The boat is in the water during peak hours, including weekends. The Marine Patrol Unit is used to assist in Law Enforcement operations which include but are not limited to; waterway patrol, search, rescue, surveillance, certified police divers, and other appropriate marine-related activities.



Our department was tasked with the Law Enforcement operations for the Key Biscayne Regatta. This event is advertised as a "huge boat party" right off Key Biscayne and is most accurately described as a non-stop music dancing and clothing optional atmosphere.

Policing this kind of "anything goes" festival presents several challenges. Assistance was rendered by neighboring departments and the event culminated in one of the safest days yet, with a huge reduction of alcohol, drug, and juvenile related issues. These reductions can be directly attributed to the planning and execution of our well defined action plan.

## **FEDERAL DRUG AND MONEY LAUNDERING TASK FORCE**

The department has recently chosen to join a new task force targeting money laundering criminal activities. Proceeds from confiscations are disbursed to participating agencies based on the number of assigned detectives. In the past the KBPD has been fortunate to be able to purchase many items with these funds, items that would otherwise have to be funded through the departmental budget. Those items include; technology purchases, additional communication upgrades, marine patrol vessel, special weapons and equipment and several smaller purchases.

## **ACCREDITATION**

The trend in professional policing throughout the country in the past ten years has been Accreditation. The process of accreditation is tedious and costly. It provides the department with an organizational change device and the framework for self audit. Three meetings must be attended by accreditation personnel annually, as standards are constantly evolving.

Becoming an accredited department is an honor only five percent of all law enforcement agencies in the country share, and we are proud to have achieved that success. Statistical reviews report a positive correlation between accreditation and loss reduction in the area of professional liability. Additionally, accreditation provides the following benefits:

- It enables the department to more effectively defend themselves against lawsuits and citizen complaints.
- Provides the Chief of Police a proven management system of written directives, sound training and clearly-defined lines of authority that support decision-making and resource allocation.

- Provides the department with a preparedness plan and verification of excellence.

The department received its first re-accreditation status by the Commission for Florida Law Enforcement Accreditation in February of 2009. The accreditation team that conducted the on-site described the department as being comprised of dedicated professionals who are truly interested the best possible law enforcement services to the community. The report summed the process as flawless. Our new goal will be to maintain the status and become re-accredited in 2011. The department has already passed its initial mock on-site visit and is scheduled to host its full onsite during the first week of December. We are currently in position to receive the highest status within the Florida Commission of Accreditation. In addition, our Accreditation Manager, Ms. Ana Guerra (pictured right) was named the Florida Commission on Accreditation's "Assessor of the Year", an amazing feat for an individual only involved in the process for the past three years.



## 2012 DEPARTMENTAL GOALS, OBJECTIVES & MANAGEMENT OVERVIEW

The Key Biscayne Police Department has the following goals for the fiscal year 2012:

- Receive Re-Accreditation Status from the Florida Commission on Accreditation.
- Increase on-line training to reduce overtime costs.
- Apply for three local grants to assist with technology upgrades.
- Provide more information to the public by upgrading departmental website.
- 2<sup>nd</sup> Annual Public Safety Day.
- Review organizational best practices to ensure quality service and functional response to problems in the community.

## PERFORMANCE INDICATORS

Violent crime within Key Biscayne continues to be almost non-existent. Property crimes such as burglary averaged approximately less than one per month. Considering surrounding communities that have high crime rates, we live in one of the safest cities in South Florida. Performance indicators clearly show the department's service is outstanding based on the following:

- Emergency response time ranges just under 3 minutes.

# POLICE DEPARTMENT

FISCAL YEAR 2012 BUDGET

- For a community of approximately 12,344 people the crime rate is minimal, ranking 5th lowest in crime out of the 32 municipalities and the unincorporated areas of Miami-Dade County for 2010.
- Since 2000 population has grown 17.48%.
- Serious crimes (Part I) have decreased 9% from 2009
- Part III calls for service have decreased by 11% from 2009.
- Traffic accidents are down by 20%. Traffic citations are down by 1% and parking citations are up by 5% from 2009.

Additional workload indicators are described in the following chart.

Work Load Indicator Comparisons - Part III Calls for Service				
Other Calls for Service	2009	2010	Increase/ Decrease	Percentage
DUI	5	9	4	80%
Traffic Citations	1,370	1,361	-9	-1%
Parking Citations	516	540	24	5%
Traffic Accidents	227	182	-45	-20%
Hit & Run	44	43	-1	-2%
Resident Alarms	609	370	-239	-39%
Business Alarms	99	185	86	87%
Bank Alarms	31	26	-5	-16%
Open Door Windows	33	32	-1	-3%
Medical Assists	36	29	-7	-19%
Animal Complaints	62	46	-16	-26%
Loud Party	64	190	126	197%
Disturbances	517	290	-227	-44%
Vandalism to Property	14	7	-7	-50%
Suicide	1	0	-1	-100%
Attempted Suicide	3	2	-1	-33%
Apparent Natural Deaths	9	7	-2	-22%
Fire Assists	29	35	6	21%
Security Checks (Residential/Business)	27,955	23,670	-4285	-15%
Suspicious Persons/Vehicles	204	193	-11	-5%
Miscellaneous Calls	7,955	8,349	394	5%
<b>TOTALS</b>	<b>39,783</b>	<b>35,566</b>	<b>-4,217</b>	<b>-11%</b>

# POLICE DEPARTMENT

FISCAL YEAR 2012 BUDGET

## Law Enforcement Services-Demands & Workload Annual Comparison

Part I - Mandatory	PERFORMANCE INDICATORS				
	2006	2007	2008	2009	2010
Murder	0	0	0	0	0
Sex Offense	3	1	0	1	2
Robbery	1	0	1	0	0
Aggravated Assault	4	2	4	7	2
Burglary/Business	4	7	1	0	2
Burglary/Residence	14	6	4	7	3
Structure Under Construction	5	5	0	0	1
Burglary - Garage or Shed	2	1	2	1	0
Attempted Burglary	3	0	5	3	3
Motor Vehicle Theft	5	1	6	2	8
Attempted Motor Vehicle Theft	0	0	0	0	0
Pocket Picking	0	0	0	0	0
Purse Snatching	0	0	0	0	0
Shoplifting	5	5	9	4	11
Theft/Building	58	43	35	40	32
Theft/Coin Operated	2	0	0	0	0
Theft/Construction Site	2	5	3	2	2
Theft from Motor Vehicle	43	65	62	28	44
Other Larceny	43	47	40	49	40
Boat Theft	2	1	4	9	2
Bicycle Theft	79	60	54	70	48
Arson	1	4	3	1	1
<b>Part II - Mandatory</b>					
Kidnapping/Abduction	0	0	0	0	0
Simple Assault	36	39	33	39	9
Drug/Narcotic Offenses	4	1	3	12	11
Bribery	0	0	0	0	0
<b>Other Calls for Service</b>					
DUI	4	10	1	5	9
Traffic Citations	1,316	1,135	946	1,370	1,361
Parking Citations	760	1,069	776	516	540
Traffic Accidents	228	213	221	227	182
Hit & Run	61	37	42	44	43
Resident Alarms	533	607	618	609	370
Business Alarms	108	105	101	99	185
Bank Alarms	45	12	20	31	26
Open Door Windows	31	58	34	33	32
Medical Assists	35	42	25	36	29
Animal Complaints	84	84	56	62	46
Loud Party	101	66	104	64	190
Disturbances	465	389	440	517	290
Vandalism to Property	9	10	14	14	7
Suicide	2	1	0	1	0
Attempted Suicide	2	1	5	3	2
Apparent Natural Deaths	13	19	15	9	7
Fire Assists	41	22	28	29	35
Security Checks (Residential/Business)	14,922	22,988	22,824	27,955	23,670
Suspicious Persons/Vehicles	233	228	200	204	193
Miscellaneous Calls	7,082	8,420	9,393	7,955	8,349
<b>TOTALS</b>	<b>26,391</b>	<b>35,809</b>	<b>36,132</b>	<b>40,058</b>	<b>35,787</b>

# POLICE DEPARTMENT

FISCAL YEAR 2012 BUDGET

## High Quality Service, Cost Effective and Efficient Operations

The department operates in an effective and efficient manner with one of the lowest officer to resident ratios in the county. We have 30 officers serving a population of approximately 12,344, whereas similarly sized cities such South Miami, with a population of 11,657, has 51 officers to provide police services.

Ranking	Agency	2011 Officer Count	Total Population	Ratio per 1,000
1	Indian Creek Village Police Department	15	86	174.42
2	Miccosukee Tribal Police Department	35	500	70.00
3	Medley Police Department	36	838	42.96
4	Golden Beach Police Department	18	919	19.59
5	Bal Harbour Village Police Department	30	2,513	11.94
6	Virginia Gardens Police Department	26	2,375	10.95
7	El Portal Police Department	20	2,325	8.60
8	Sweetwater Police Department	80	13,499	5.93
9	Surfside Police Department	27	5,744	4.70
10	South Miami Police Department	51	11,657	4.38
11	Miami Beach Police Department	372	87,779	4.24
12	Bay Harbor Island Police Department	23	5,628	4.09
13	Coral Gables Police Department	183	46,780	3.91
14	North Bay Village Police Department	26	7,137	3.64
15	Miami Shores Police Department	36	10,493	3.43
16	Opa Locka Police Department	47	15,219	3.09
17	Miami Springs Police Department	42	13,809	3.04
18	Florida City Police Department	34	11,245	3.02
19	West Miami Police Department	18	5,965	3.02
20	Biscayne Park Police Department	9	3,055	2.95
21	Miami Police Department	1,134	399,467	2.84
22	North Miami Beach Police Department	114	41,523	2.75
23	Pincrest Police Department	50	18,223	2.74
24	<b>Key Biscayne Police Department</b>	<b>30</b>	<b>12,344</b>	<b>2.43</b>
25	Sunny Isles Beach Police Department	48	20,832	2.30
26	Aventura Police Department	81	35,762	2.26
27	North Miami Police Department	120	58,786	2.04
28	Doral Police Department	91	45,704	1.99
29	Miami Gardens Police Department	196	107,167	1.83
30	Hialeah Gardens Police Department	38	21,744	1.75
31	Homestead Police Department	102	60,512	1.69
32	Hialeah Police Department	342	224,669	1.52

Source:  
 Population: 2010 Census  
 Officer Count: Police Departments

# POLICE DEPARTMENT

FISCAL YEAR 2012 BUDGET

## 2010 Crime Statistics for Agencies within Miami-Dade County Crimes per 1000 Residents

Ranking	Agency	Population	2,010 Total Crime Index	Crimes Per 1,000 Residents
1	Indian Creek Village	86	0	0
2	Virginia Gardens	13,499	27	2
3	Surfside	20,832	167	8
4	Bay Harbor Islands	5,628	65	12
5	Key Biscayne	12,344	193	16
6	North Bay Village	8,159	190	23
7	Opa Locka	58,786	1,563	27
8	Miami Lakes	27,000	727	27
9	Golden Beach	919	30	33
10	Bal Harbour Village	2,513	85	34
11	Biscayne Park	3,055	108	35
12	El Portal	2,325	91	39
13	Village of Pinecrest	15,219	596	39
14	Hialeah Police	224,669	8,809	39
15	Palmetto Bay	25,000	986	39
16	Miami Springs	13,809	548	40
17	Sunny Isles Beach	11,657	497	43
18	Coral Gables	46,780	2,046	44
19	Hialeah Gardens	21,744	1,041	48
20	South Miami	18,223	908	50
21	Sweetwater	5,744	288	50
22	Town of Cutler Bay	40,000	2,069	52
23	Miami Gardens	107,167	6,471	60
24	Doral Police	45,704	2,825	62
25	Aventura	35,762	2,271	64
26	Homestead	60,512	3,869	64
27	Miami Shores	10,493	677	65
28	Miami	399,467	26,097	65
29	West Miami	2,375	192	81
30	North Miami	41,523	3,987	96
31	Miami Beach	87,779	9,607	109
32	Florida City	11,245	1,518	135
33	North Miami Beach	7,137	2,455	344
34	Medley Police	838	355	424

Source: FDLE

**POPULATION AND WORKLOAD INCREASE**

The Village has increased in population and calls for service since it started the police department in 1993.

**Population and Workload**

Year	Key Biscayne Population	Calls for Service	Sworn Officers
2009	11,500	40,058	30
2010	12,344	35,871	30

Officers are busy not only with calls for service, investigations, traffic control around the schools, accident investigations, security checks, and general calls on the street, but with time being spent completing and entering reports into our records data base as well as handling other community policing related events, such as business home checks, vehicle registrations, etc.

As evidenced in the following charts, serious crime (Part I) is down 9% making our community one of the safest in our region. In fact, we had the lowest burglary rate for any city our size in South Florida.

**Part I Crime Comparison**

FBI Classifications	2009	2010	Increase/Decrease	Percentage
Murder, Rape, Sex Crimes, Assault & Battery, Arson, Robbery, Burglary, Motor Vehicle Theft, Theft, Domestic Assault & Battery	224	204	-20	-9%

Part II crimes increased 8% while the workload for Part III crimes decreased by 10%.

**Part II Crime Comparison**

FBI Classifications	2009	2010	Increase/Decrease	Percentage
Abduction/Kidnapping, Simple Assault, Drugs, Embezzlement, Fraud, Bribery, Domestic Simple Assault	51	55	+4	+8%

**Part III Other Calls for Service Comparison**

Type of Call	2009	2010	Increase/Decrease	Percentage
DUIs, Traffic & Parking Citations, Accidents, Alarms, Medical Assists, Disturbances, Criminal Mischief, Suicide, Fire Assists, Security Checks, Suspicious Persons/Vehicles, Miscellaneous Calls	39,783	35,566	-4,217	-11%

**Budget Summary**

Once again, the 2012 fiscal year budget reflects a decline in discretionary operating costs from the previous year. The Police Department is proposing a 2% percent increase in this year's budget, with the increase due directly to non-discretionary personnel costs and increasing insurance and building maintenance fees. Facing extensive property tax cuts has required the Department to reassess its operating expenses. Close scrutiny and innovative tracking methods from our previous budget have provided insight into overtime savings by utilizing different staffing methods. In addition, successful recruitment has lead to a complete core of departmental personnel which also eliminates overtime episodes.

The organization continues to access different ways of accomplishing our mission, keeping in mind the increased demands for service. Supervisors track crime and create directed patrols to address any areas with multiple offenses.

Having achieved the coveted Re-Accreditation status in 2009, a marginal increase in the item reflects the process of another re-accreditation visit. This includes a "mock assessment" on site visit by a team of assessors. A review of the departmental structure, policies, and best practices will be conducted as we anticipate another flawless process in 2011. The fiscal year 2010 brought about vehicle maintenance increase because of an aging fleet. A reduction in this year's line item reflects the purchase of several new vehicles, thus eliminating large repair costs. However, the department is streamlining the fleet and has reduced its auxiliary fleet by one vehicle, while utilizing spare fire department cars until the fiscal year 2012.

The Key Biscayne Police Department is dedicated and committed to providing quality community policing to our residents while maintaining stringent fiscal policies. The proposed budget allows us to function at a high output capacity while curtailing unnecessary spending.

**RESIDENT'S EXECUTIVE SUMMARY  
PERSONNEL SUMMARY**

<b>POLICE EMPLOYEES</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Police Officers	30	30	30	30	30
Dispatchers	5	5	5	5	5
MUWs/CSAs	4	4	4	4	4
Support Personnel	3	3	3	3	3
<b>Total Full-Time Employees</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
Part-Time Crossing Guards	4.5	4.5	4.5	4.5	4.5
<b>Totals</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>

# POLICE DEPARTMENT

FISCAL YEAR 2012 BUDGET

## FUNDING LEVEL SUMMARY

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Variance
Police Officers	\$2,565,871	\$2,806,922	\$2,866,910	\$2,948,332	\$2,977,663	1.00%
Support Personnel	\$525,695	\$554,973	\$572,781	\$592,742	\$609,717	3.00%
Operational Expenses	\$1,808,829	\$1,905,960	\$1,747,340	\$1,783,275	\$1,852,700	4.00%
<b>Total Department</b>	<b>\$5,104,248</b>	<b>\$5,368,707</b>	<b>\$5,187,031</b>	<b>\$5,324,349</b>	<b>\$5,440,080</b>	<b>2.00%</b>

### BUDGET SUMMARY

The total increase for Fiscal Year 2012 budget is **\$115,731** or **2 %** above last year's budget.

# POLICE DEPARTMENT

FISCAL YEAR 2012 BUDGET

Description	FY2011	Actual	FY2012	varlance	
	Budget	YTD	Proposed	%	dollar
CHIEF OF POLICE	\$156,197	\$146,323	\$160,723	3%	\$4,527
DEPUTY CHIEF OF POLICE	\$130,038	\$121,817	\$133,806	3%	\$3,768
POLICE LIEUTENANTS	\$429,946	\$406,471	\$443,244	3%	\$13,297
POLICE SERGEANTS	\$353,518	\$350,637	\$364,451	3%	\$10,933
POLICE OFFICERS	\$1,319,339	\$1,293,148	\$1,360,144	3%	\$40,805
MUNICIPAL UTILITY WORKERS	\$85,719	\$80,300	\$88,203	3%	\$2,484
INFORMATION SYSTEMS					
ADMINISTRATOR	\$70,064	\$65,635	\$74,978	7%	\$4,914
VACATION EXCESS	\$106,128	\$84,555	\$106,128	0%	\$0
COURT EXPENSES	\$24,675	\$22,490	\$24,675	0%	\$0
EXECUTIVE ADMINISTRATIVE ASSISTANT	\$61,915	\$58,001	\$63,709	3%	\$1,794
ACCREDITATION MANAGER	\$47,732	\$44,714	\$49,115	3%	\$1,384
DISPATCHERS	\$195,263	\$165,354	\$197,258	1%	\$1,996
COMMUNITY SERVICE AIDES	\$88,850	\$83,233	\$93,253	5%	\$4,403
CROSSING GUARDS	\$43,200	\$39,780	\$43,200	0%	\$0
OVERTIME	\$264,000	\$166,760	\$220,000	-17%	(\$44,000)
HOLIDAY PAY	\$142,712	\$119,656	\$142,712	0%	\$0
INCENTIVE PAY	\$21,780	\$18,960	\$21,780	0%	\$0
ACCREDITATION	\$7,571	\$7,071	\$15,387	103%	\$7,816
PAYROLL TAXES	\$263,587	\$237,742	\$274,435	4%	\$10,848
RETIREMENT CONTRIBUTIONS	\$427,674	\$446,004	\$497,911	16%	\$70,237
LIFE, HEALTH, DISABILITY INSURANCE	\$382,032	\$375,147	\$391,290	2%	\$9,258
WORKERS COMPENSATION	\$100,473	\$84,153	\$78,987	-21%	(\$21,486)
CONTRACT SERVICES - FACILITY MGMT	\$39,560	\$35,924	\$35,560	-10%	(\$4,000)
INVESTIGATION EXPENSE	\$4,000	\$2,591	\$2,645	-34%	(\$1,355)
WEBSITE CONSULTING	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS	\$53,048	\$43,877	\$51,635	-3%	(\$1,413)
ELECTRICITY	\$42,859	\$36,578	\$42,000	-2%	(\$859)
WATER & SEWER	\$9,805	\$3,290	\$3,500	-64%	(\$6,305)
RENTALS & LEASES	\$12,437	\$10,996	\$10,886	-12%	(\$1,551)
INSURANCE	\$52,838	\$53,590	\$77,564	47%	\$24,726
VILLAGE HALL MAINTENANCE	\$31,440	\$27,920	\$31,440	0%	(\$0)
VEHICLE MAINTENANCE	\$49,384	\$43,332	\$44,264	-10%	(\$5,120)
BOAT MAINTENANCE	\$11,500	\$6,169	\$11,500	0%	\$0

# POLICE DEPARTMENT

FISCAL YEAR 2012 BUDGET

Description	FY2011 Budget	Actual YTD	FY2012 Proposed	variance %	dollar
VEHICLE FUEL	\$105,000	\$101,591	\$100,000	-5%	(\$5,000)
BOAT FUEL	\$12,000	\$9,412	\$14,000	17%	\$2,000
D.A.R.E. PROGRAM	\$10,000	\$8,624	\$9,700	-3%	(\$300)
RECRUITING/HIRING/PHYSICALS	\$25,610	\$10,169	\$21,574	-16%	(\$4,036)
OFFICE SUPPLIES	\$20,000	\$19,865	\$25,000	25%	\$5,000
OPERATING EXPENSES	\$16,275	\$21,252	\$15,500	-5%	(\$775)
UNIFORMS	\$38,700	\$27,818	\$38,000	-2%	(\$700)
RANGE EXPENSES	\$7,376	\$2,576	\$7,000	-5%	(\$376)
MEMBERSHIP & DUES	\$3,462	\$1,985	\$2,237	-35%	(\$1,225)
EDUCATION & TRAINING	\$35,000	\$13,954	\$30,000	-14%	(\$5,000)
TUITION REIMBURSEMENT	\$5,000	\$979	\$3,000	-40%	(\$2,000)
POLICE EQUIPMENT	\$13,000	\$12,620	\$13,000	0%	\$0
<b>Total Police Expenses</b>	<b>\$5,324,349</b>	<b>\$4,918,077</b>	<b>\$5,440,080</b>	<b>2%</b>	<b>\$115,731</b>

# PUBLIC WORKS DEPARTMENT



MISSION STATEMENT "TO PROVIDE A SAFE, QUALITY COMMUNITY ENVIRONMENT FOR ALL ISLANDERS THROUGH RESPONSIBLE GOVERNMENT"

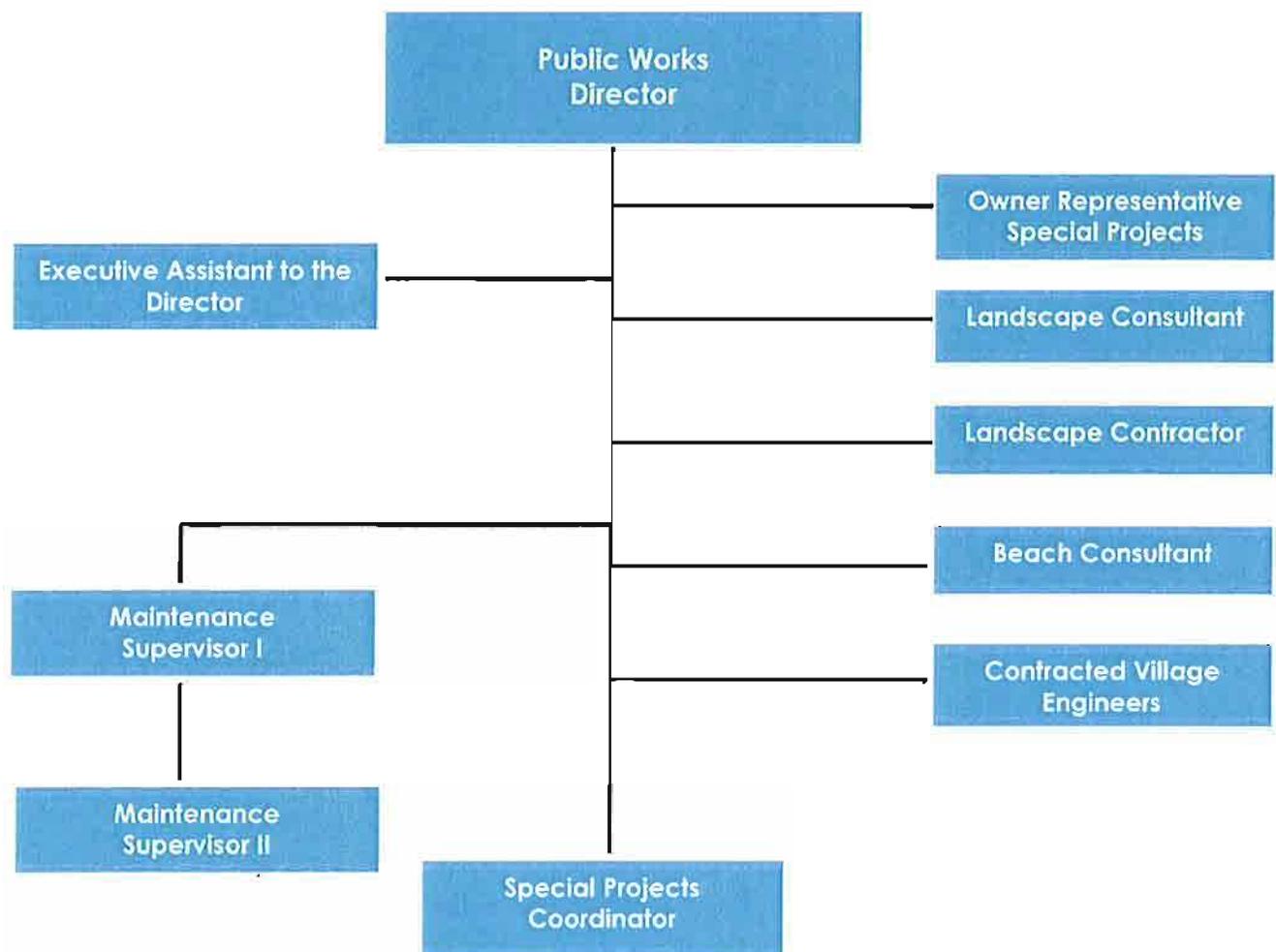
# PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2012 BUDGET

Mission Statement:

Public Works has a multi-faceted mission which is to provide a variety of services to the community including the design, construction, and maintenance of local streets and storm drainages, beach, rights-of-way, solid waste removal, traffic calming, and control and management of public works.

## DEPARTMENTAL ORGANIZATIONAL CHART



**FUNCTIONAL ORGANIZATIONAL CHART**

**Public Works Department**

- The Public Works Director oversees the beach, stormwater and landscape maintenance contractors, and manages the solid waste contract.
- The Stormwater Utility requires the maintenance of two systems for maintaining the two stormwater pump stations all by contract.
- The Owner Representative for Special Projects oversees and manages all sewer and stormwater matters.
- The Landscape Consultant coordinates with contractor on landscape related projects.
- The Coastal Engineering Consultant specializes on the beach maintenance and renourishment project.
- The Village Engineers are responsible for providing general engineering services.

## DEPARTMENTAL DESCRIPTION

The Department of Public Works is one of the five departments within the Village. There are four full-time Village employees and a Special Projects Coordinator. The Public Works Director oversees the beach and landscape maintenance contractors. In addition, the Village contracts with a variety of companies which provide consulting and maintenance services.

The consultants currently under contract are the Special Projects, Landscape and Coastal Consultants and the Village Engineers. The Special Projects Owners Representative is in charge of overseeing and managing all Stormwater and Sewer related matters. The Landscape Consultant oversees the Landscaping Contractor and designs plans. The Coastal Consultant specializes on Beach related projects such as Seagrass Mitigation, Dune Restoration and Beach Renourishment. Village Engineers are responsible for all general engineering services such as plans for paving, curbs and sidewalks, bridge repairs and storm sewer systems. The following is a list of the contractors who provide services to this department and a brief description of their responsibilities:

- a. *Beach Maintenance Contractor:* Responsible for maintaining the profile of the beach as well as maintaining the beach free of litter and debris. Contractor is Universal Beach Service Corporation. Resolution 2003-34 October 14, 2003 extended the same contract until October 14, 2008 which is a five (5) year period at an annual cost of \$ 101,752. The contract has automatically renewed thereafter.
- b. *Landscape and General Maintenance Contractor:* Responsible for maintaining all landscape projects such as Crandon Boulevard Median, Neighborhood Public Landscaping Program and maintenance of street trees. The contractor also provides various general maintenance as required. Current contractor is with Gorgeous Lawns and Gardens, Inc. The contract was awarded August 28, 1997 by the Village Council. The contract is a two-year contract with automatic extensions with the approval of the Village.
- c. *Miami-Dade County:* The Village has the following inter-local agreements with the County:
  - 1) The initial agreement entered into with the County for the transfer of municipal services and responsibilities to the Village was approved by the county R-970-92, July 21, 1992. The council approved the agreement June 9, 1992.
  - 2) Key Biscayne elementary School ten (10) year agreement beginning on January 1, 1994 as per Council Resolution 93-19, adopted September 14, 1993 and was extended until 2013 for supervision and maintenance of play area

## **PUBLIC WORKS DEPARTMENT**

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FISCAL YEAR 2012 BUDGET

and portions of the grounds. Resolution 99-76 adopted September 16, 1999 authorized the Village to maintain the entire school grounds effective November 11, 1999.

3) Crandon Boulevard median maintenance agreement authorized by Resolution 93-49 and Resolution 93-60 adopted October 26<sup>th</sup> and December 14, 1993. This is a continuing agreement.

4) Library grounds and school grounds are maintained by the landscaping contractor.

5) Compliance with the National Pollution Discharge Elimination System (NPDES) with Miami-Dade County and includes the Village as a joint-permittee in association with the County Department of Environmental Resource management.

6) Miami-Dade Water and Sewer Department bills and collects the stormwater utility fees in accordance with ordinances 93-11 93-11-A. Resolution 93-44 authorized the Mayor to execute the billing and collection agreement. The agreement was approved by the County commission July 26, 1994 (R-1235-94). The contract is ongoing.

7) Resolution 98-38 adopted August 25, 1998 authorized the execution of an Inter-local agreement with Miami-Dade County to develop a countywide local mitigation strategy.

d. *Pollution Elimination Corporation (PELCO)*: Responsible for maintaining the two stormwater pump stations (100 East Heather Drive and 200 Ocean Lane Drive) as per Resolution 99-52, adopted May 11, 1999. Resolution 2000-18 adopted June 6, 2000 contracted with the company to maintain the pump station at the Village Green.

e. *Street Cleaning*: U.S. Sweeping Inc. is under contract to provide mechanized sweeping of all streets monthly.

**2012 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW**

*Objective One: To maintain public areas in an attractive and pleasing manner.*

**KEY AREA** Landscape maintenance of cul-de-sacs, medians, swale areas, public areas and trees by contractor

**INDICATOR** Review work by periodic checks and constant review of Contract with Gorgeous Lawns, Inc.

**ACTION PLAN**

- Enforce all provisions of landscape maintenance contract
- Service complaints resolved within seventy-two (72) hours.
- Hired a part time landscape consultant to inspect landscaping throughout the Village

**PERFORMANCE MEASURES**

- Meet as often as necessary with contractor to review work.
- Have consultant review public areas periodically.
- Analyze and respond to public comments within a 72- hour period.

*Objective Two: To maintain on a daily/periodic basis, portions of Crandon Boulevard, East Drive and selected areas litter free.*

**KEY AREA** Litter and Debris Patrol

**INDICATOR** Periodic checks and citizen comments.

**ACTION PLAN**

- Monitor clean-up activities of Public Works employee as per work schedule.
- Service complaints resolved within twenty-four (24) hours, except during weekends.

# **PUBLIC WORKS DEPARTMENT**

FISCAL YEAR 2012 BUDGET

## **PERFORMANCE MEASURES**

- Review work schedule quarterly.
- Inspect work areas periodically to determine if areas are litter free.
- Order Special Mechanical Street Sweepings on an as-needed basis.

*Objective Three: To maintain the Atlantic Ocean Beach by cleaning, grading and confouring on a regular basis.*

**KEY AREA** Maintenance of the Ocean Beach

**INDICATOR** Review work by periodic checks and meeting with contractor.

## **ACTION PLAN**

- Enforce all provisions of the Beach maintenance contract.
- Service complaints resolved within a seventy-two (72) hour period, except during weekends.

## **PERFORMANCE MEASURES**

- Inspect beach on a weekly basis.
- Meet quarterly with representative from Universal Beach Service Corp.
- Bring beach contour and condition up to even and stabilize profile at the prescribed elevation
- Analysis of public comments.
- Meet with Dade County Department of Environmental Resources Management (DERM) once per year to review beach restoration.

*Objective Four: To maintain Crandon Boulevard*

**KEY AREA** Crandon Boulevard Improvements

**INDICATOR** Coordinate activities with Miami-Dade Public Works Department, consulting engineers and landscape consultant.

## **ACTION PLAN**

- Enforce all provisions of the Landscape Management Plan

# **PUBLIC WORKS DEPARTMENT**

FISCAL YEAR 2012 BUDGET

## **PERFORMANCE MEASURES**

- Inspect medians, lighting and paving on a weekly basis.
- Analysis of public comments.
- Quarterly meetings with contractor

*Objective Five: To collect garbage, trash and recycling material from single family dwellings*

**KEY AREA**                Solid Waste Management

**INDICATOR**             Review contract with Choice Environmental Services of Miami.

## **ACTION PLAN**

- Enforce all provisions of the five (5) year contract to end March 2015.
- Respond to service misses within 24/48 hours.

## **PERFORMANCE MEASURES**

- Spot checks by staff.
- Monthly meeting with contractor.
- Review complaints on a weekly basis.

*Objective Six: To maintain and operate all stormwater drains annually.*

**KEY AREA**                Stormwater Management

**INDICATOR**             Check stormwater system and pump stations periodically.

## **ACTION PLAN**

- Review service complaints weekly.
- Contract for maintenance of three (3) pump stations with PELCO, 100 East Heather Drive and 200 Ocean Lane Drive, as authorized per Resolution 96-10, adopted April 23, 1996 and Village Sanitary Sewer pump station.
- Upgrade pump station on Ocean Lane Drive to increase efficiency.

## **PERFORMANCE MEASURES**

- Physical inspection.

# PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2012 BUDGET

- Complaints received.
- Analyze maintenance log on a monthly basis.
- Review terms of PELCO agreement monthly.
- Comply with NPDES Requirements.
- Comply with CRS and NFIP Requirements.

## RESIDENT'S EXECUTIVE SUMMARY – PUBLIC WORKS

### PERSONNEL SUMMARY

Authorized Positions	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Public Works Director	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant to the Director	1.0	1.0	1.0	1.0	1.0	1.0
Special Projects Coordinator	0.0	0.0	0.25	0.25	0.25	0.25
Maintenance Supervisor I	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Supervisor II	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Laborers	0.5	0.5	0.5	0.0	0.0	0.0
Total	4.5	4.5	4.75	4.25	4.25	4.25

### BUDGET SUMMARY

The 6% decrease in the Public Works Budget from the previous year's budget is due to cost sharing with Stormwater fund.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change
Personnel Expenses	\$312,725	\$367,885	\$405,641	\$382,722	\$396,967	\$362,800	-9.00%
Operational Expenses	\$1,285,156	\$1,553,604	\$1,572,141	\$1,493,753	\$1,470,948	\$1,402,259	-5.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total Department	\$1,597,881	\$1,921,489	\$1,977,782	\$1,876,475	\$1,867,915	\$1,765,059	-6.00%

# PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2012 BUDGET

Description	FY2011 Budget	Actual YTD	FY2012 Proposed	%	variance dollar
* PUBLIC WORKS DIRECTOR	\$100,463	\$85,394	\$85,394	-15%	(\$15,069)
* MAINTANENCE SUPERVISOR #1	\$70,101	\$63,935	\$65,042	-7%	(\$5,059)
* MAINTENANCE SUPERVISOR #2	\$51,958	\$46,890	\$48,208	-7%	(\$3,750)
* EXECUTIVE ADMINISTRATIVE ASSISTANT	\$54,691	\$51,258	\$52,577	-4%	(\$2,114)
* SPL PROJECTS/ COMM COORDINATOR	\$18,329	\$16,416	\$17,006	-7%	(\$1,323)
OVERTIME	\$9,902	\$9,380	\$9,812	-1%	(\$90)
* PAYROLL TAXES	\$22,392	\$27,196	\$21,270	-5%	(\$1,122)
* RETIREMENT CONTRIBUTIONS	\$33,936	\$32,201	\$32,187	-5%	(\$1,749)
* LIFE, HEALTH, DISABILITY INSURANCE	\$21,600	\$18,314	\$20,225	-6%	(\$1,375)
* WORKERS COMPENSATION	\$13,595	\$10,403	\$11,078	-19%	(\$2,517)
CONSULTING SERVICES	\$20,000	\$36,416	\$27,500	38%	\$7,500
HORTICULTURALIST	\$50,000	\$5,360	\$40,000	-20%	(\$10,000)
CONTRACT SERVICES - FACILITY MGMT	\$6,598	\$5,992	\$5,926	-10%	(\$672)
CONTRACT SERVICES - VILLAGEWIDE	\$658,357	\$564,805	\$638,357	-3%	(\$20,000)
ENHANCED LANDSCAPE STANDARDS	\$100,000	\$10,598	\$80,000	-20%	(\$20,000)
TREE TRIMMING	\$150,000	\$142,155	\$150,000	0%	\$0
BEACH CONSERVATION MONITORING	\$10,000	\$6,798	\$0	100%	(\$10,000)
TRAVEL & PER DIEM	\$151	\$109	\$150	-1%	(\$1)
WEBSITE CONSULTING	\$3,644	\$5,013	\$4,685	29%	\$1,041
COMMUNICATIONS & POSTAGE	\$7,376	\$6,948	\$7,445	1%	\$69
ELECTRICITY	\$6,619	\$7,450	\$7,000	6%	\$381
WATER & SEWER	\$1,772	\$439	\$500	-72%	(\$1,272)
ELECTRICITY-VILLAGE WIDE	\$84,421	\$58,059	\$60,000	-29%	(\$24,421)
WATER-VILLAGE WIDE	\$119,082	\$140,059	\$120,000	1%	\$918
RENTALS & LEASES	\$26,643	\$26,386	\$29,571	11%	\$2,928
INSURANCE	\$8,449	\$8,515	\$10,873	29%	\$2,424
VILLAGE HALL MAINTENANCE	\$5,236	\$3,521	\$4,800	-8%	(\$436)
MAINTENANCE & REPAIRS	\$118,700	\$63,011	\$100,000	-16%	(\$18,700)
VEHICLE MAINTENANCE	\$15,000	\$30,738	\$35,000	133%	\$20,000
MAINTENANCE CONTRACTS	\$21,000	\$22,789	\$20,000	-5%	(\$1,000)
STORM EXPENSE/PREPARATION	\$22,200	\$23,778	\$25,252	14%	\$3,052
SUPPLIES	\$9,700	\$7,856	\$9,200	-5%	(\$500)
SMALL TOOLS-CONSUMABLE	\$15,000	\$10,272	\$15,000	0%	\$0

# PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2012 BUDGET

Description	FY2011 Budget	Actual YTD	FY2012 Proposed	%	variance dollar
EDUCATION & TRAINING	\$1,000	\$249	\$1,000	0%	\$0
EQUIPMENT	\$10,000	\$2,978	\$10,000	0%	\$0
<b>Total Public Works Expenses</b>	<b>\$1,867,915</b>	<b>\$1,551,682</b>	<b>\$1,765,060</b>	<b>-6%</b>	<b>(\$102,855)</b>

\* cost shared with Stormwater Fund

# FY2012-16

# CAPITAL IMPROVEMENT PLAN



VILLAGE OF KEY BISCAYNE  
CAPITAL IMPROVEMENT PROJECTS FY2012-2016

RECREATION AND OPEN SPACE													
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT	FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16
Community Center Expansion	Design - Second Floor	2020	FY10	FY12	\$115,193	\$0	Capital Outlay \$115,193	\$0	\$0	\$0	\$0	\$0	\$0
Community Center Expansion	Construction - Second Floor	2020	FY11	FY12	\$1,500,000	\$0	Developer Contribution-Consultant \$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Calusa Park Construction	Construct improvements	Council	FY11	FY12	\$250,000	\$0	CIP \$0 Capital Outlay \$251,363	\$0	\$0	\$0	\$0	\$0	\$0
Calusa Park Improvements/ Linkage to Harbor Drive- Construction	Pathway improvements from Calusa Park to Harbor Drive along church/shopping center easement	2020	FY11	FY12	\$26,000	\$0	CIP \$0 CIP FY10 \$26,000	\$0	\$0	\$0	\$0	\$0	\$0
Calusa Park Pathway	Pathway from easement to parking lot	Council	FY12	FY12	\$33,000	\$0	Capital Outlay- CIP (Completed Projects Excess) \$33,000	\$0	\$0	\$0	\$0	\$0	\$0
530 Crandall Blvd Phase I	Phase I Planning Services: Preparation of design concepts, alternatives, and site plan.	Council	FY11	FY12	\$150,000	\$0	CIP FY11 \$45,281	\$0	\$0	\$0	\$0	\$0	\$0
530 Crandall Blvd Phase II	Preparation of construction documents/bidding/ award	Council	FY13	FY13	\$150,000	\$0	CIP \$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
530 Crandall Blvd Phase III Construction	Phase III Construct Improvements	Council	FY13	FY13	\$2,100,000	\$0	GF Designations- Master Plan Initiatives \$1,000,000	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
Presbyterian Church- Field Improvements	Design and construct fields (on the East parking lot) and improvement to the church parking (West Parking Lot)	Council	FY11	FY12	\$770,000	\$0	CIP FY11 \$443,705 CIP FY10 Calusa \$148,000	\$178,295	\$178,295	\$0	\$0	\$0	\$0
MAST Academy- Field Improvements	Design, construction, and maintenance of fields in the lot adjacent to the parking lot. May require redesign of parking lot	Council	FY12	FY12	\$500,000	\$0	CIP \$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Village Green Field Improvements	Field irrigation on the Village Green	Village Manager	FY12	FY12	\$25,000	\$0	CIP \$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Tot Lot Landscape Barrier	Plant landscape surrounding the tot lot area on the Village Green	Landscape Master Plan	FY11	FY12	\$125,000	\$0	CIP \$0 CIP FY10 \$1,500 GF Designations- Recreation Facilities \$115,000	\$0	\$0	\$0	\$0	\$0	\$0
Village Green Improvements	Playground equipment replacement Annual (FY11 to FY16) allocation for ongoing project.	Village Manager	FY11	FY16	\$45,000	\$0	CIP \$0 CIP FY10/11 \$5,579	\$35,000	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000
Village Recreation Bus	Lease bus for Transport for Youth/Adult/Senior Programs	Village Manager	FY12	FY12	\$82,894	\$0	CIP \$0 Trade In Value \$10,250	\$82,644	\$82,644	\$0	\$0	\$0	\$0
<b>TOTALS</b>					<b>\$5,864,087</b>	<b>\$0</b>	<b>\$3,896,891</b>	<b>\$2,070,939</b>	<b>\$795,939</b>	<b>\$1,260,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

VILLAGE OF KEY BISCAYNE  
CAPITAL IMPROVEMENT PROJECTS FY2012-2016

PUBLIC WORKS														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16
Beach Renourishment	Design and Permit	2020	FY10	FY12	\$440,000	\$0	CIP	\$0	\$26,750	\$26,750	\$0	\$0	\$0	\$0
							CIP FY10	\$411,250						
Beach Renourishment	Renourishment	2020	FY13	FY13	\$3,100,000	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							CIP FY10	\$1,635,812						
							FEMA	\$1,328,000						
Beach Renourishment	Annual monitoring. Annual allocation (FY12 to FY14) for ongoing project.	Village Manager	FY13	FY16	\$89,000	\$0	CIP	\$0	\$99,000	\$0	\$33,000	\$33,000	\$33,000	\$0
Seagrass Restoration- Biscayne National Park	Seagrass- Biscayne National Park	Village Manager	FY11	FY11	\$500,000	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							Capital Outlay- Underground Power	\$0						
							CF Reservations- Reserved Carry Forward	\$109,415						
Seagrass Restoration- Annual Monitoring	Annual monitoring. Annual allocation (FY12 to FY14) for ongoing project.	Village Manager	FY12	FY16	\$180,000	\$0	CIP	\$0	\$180,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Street Signs	Replace street signs Villagewide.	Council	FY12	FY12	\$240,000	\$0	Transportation Surtax	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>					\$4,659,000	\$0	\$3,725,477		\$307,750	\$64,750	\$69,000	\$69,000	\$69,000	\$36,000

TRAFFIC CIRCULATION														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED	FY12	FY13	FY14	FY15	FY16
Traffic Calming Plan	Prepare Traffic Calming Plan	2020	FY11	FY12	\$15,000	\$0	Capital Outlay	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Calming Master Plan	Implementation of the Traffic Calming Master Plan	Council	FY12	FY12	\$100,000	\$0	CIP	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>					\$115,000	\$0	\$15,000		\$100,000	\$100,000	\$0	\$0	\$0	\$0

VILLAGE OF KEY BISCAIYNE  
CAPITAL IMPROVEMENT PROJECTS FY2012-2016

GENERAL GOVERNMENT														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16
Village Goes Green - Design & Installation	Implement green technology into the Village Green - specific projects have yet to be determined. Ongoing project.	Capital Outlay	FY09	FY16	\$75,000	\$0	Capital Outlay	\$2,777	\$75,000	\$12,223	\$15,000	\$15,000	\$15,000	\$15,000
Educational Initiatives	Improvement of educational school for students on the Key	Capital Outlay	TBD	TBD	\$144,376	\$0	Capital Outlay	\$42,167	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>					\$219,376	\$0	\$44,964		\$75,000	\$12,223	\$15,000	\$15,000	\$15,000	\$15,000

LANDSCAPING														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16
Village-wide Landscape Master Plan-General Recommended Projects	Small and mid size landscape projects	Capital Outlay	FY10	FY16	\$132,127	\$0	Capital Outlay/ Landscape Master Plan	\$132,127	\$0	\$0	\$0	\$0	\$0	\$0
Beach Park	Improvements to the Beach Park	Capital Outlay	FY11	FY12	\$350,000	\$0	Capital Outlay/ Landscape Master Plan	\$348,158	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>					\$482,127	\$0	\$480,285		\$0	\$0	\$0	\$0	\$0	\$0

VILLAGE OF KEY BISCAYNE  
CAPITAL IMPROVEMENT PROJECTS FY2012-2016

PUBLIC SAFETY: Fire/Rescue and Police Department													
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT	FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16
Fire Rescue Apparatus - KQ1 & KE2 replacements	Current 7 Year Lease:10 year cycle-2014 \$109,140 Paid by General Fund in FY10. Annual allocation (FY11 - FY16) for ongoing project.	Fire/Rescue Budget	FY11	FY16	\$545,700	\$0	CIP FY11 \$109,140	\$436,560	\$0	\$109,140	\$109,140	\$109,140	\$109,140
Fire Rescue Apparatus - KR1 replacement	Lease: 4 year cycle-2011 Annual allocation (FY10 - FY15) for ongoing project.	Fire/Rescue Budget	FY10	FY16	\$245,000	\$0	CIP FY10 \$77,557 GF Designations Fire Vehicle Replacement FY12 \$25,000	\$142,443	\$0	\$0	\$44,443	\$49,000	\$49,000
Fire Rescue Apparatus - KR2 replacement	Lease: 4 year cycle-2011 Annual allocation (FY10 - FY15) for ongoing project.	Fire/Rescue Budget	FY10	FY16	\$245,000	\$0	CIP FY10 \$77,557 GF Designations Fire Vehicle Replacement FY12 \$25,000	\$142,443	\$0	\$0	\$44,443	\$49,000	\$49,000
Support Vehicles (6 units)	Lease: 4 year cycle-(2010) Annual allocation (FY10 - FY16) for ongoing project.	Fire/Rescue Budget	FY10	FY16	\$60,000	\$0	CIP FY10 \$41,649	\$38,351	\$0	\$0	\$6,351	\$16,000	\$16,000
SCBA Replacement	Fire- 18 Units replacement - Phase 2 - communication and air bottle enhancement.	Fire/Rescue Budget	FY11	FY15	\$156,048	\$0	CIP FY11 \$31,210	\$124,838	\$31,210	\$31,210	\$31,210	\$31,210	\$31,210
Turnout Gear (Pants, Jackets, Boots & Helmets)	Replace 6 Sets per year Annual allocation (FY11 - FY16) for ongoing project.	Fire/Rescue Budget	FY11	FY16	\$87,029	\$0	CIP FY11 \$0	\$87,029	\$17,406	\$17,406	\$17,406	\$17,406	\$17,406
Extrication Equipment	Every 3 years	Fire/Rescue Budget	FY12	FY16	\$65,200	\$0	CIP \$0	\$95,200	\$48,100	\$0	\$0	\$0	\$48,100
Fire Fixtures and Equipment	Replacement of existing equipment. Annual allocation (FY10 - FY16) for ongoing project.	Fire/Rescue Budget	FY10	FY16	\$32,599	\$0	CIP FY10/11 \$0	\$32,599	\$4,657	\$4,657	\$4,657	\$4,657	\$4,657
Fire Hose	10 Year Replacement Cycle (2013) Annual allocation (FY10 - FY16) for ongoing project.	Fire/Rescue Budget	FY10	FY16	\$17,870	\$0	CIP FY10/11 \$3,574	\$14,296	\$3,574	\$3,574	\$3,574	\$3,574	\$3,574
Police Fixtures and Equipment	Replacement of existing equipment. Annual allocation (FY10 - FY16) for ongoing project.	Police Budget	FY10	FY16	\$35,000	\$0	CIP FY10/11 \$5,000	\$30,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Capital Lease Police Dept	Lease 20 Vehicles - Fleet Replacement 6 yr Schedule. Annual allocation (FY13 - FY14) for ongoing project.	Police Dept Budget	FY11	FY15	\$579,500	\$0	Capital Lease Reservations & Designations \$64,204 CIP \$0	\$515,296	\$80,671	\$144,875	\$144,875	\$144,875	\$0

VILLAGE OF KEY BISCAYNE  
CAPITAL IMPROVEMENT PROJECTS FY2012-2016

Continued...PUBLIC SAFETY: Fire Rescue and Police Department														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT	FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16	
Capital lease: Police Dept	Lease 7 Vehicles Fleet Replacement 6 yr Schedule. Annual allocation (FY12 - FY15) for ongoing project.	Police Dept Budget	FY12	FY15	\$225,000	\$0	CIP	\$0	\$225,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Capital lease: Police Dept.	Lease 3 vehicles Fleet Replacement 6 yr Schedule. Annual allocation (FY13 - FY16) for ongoing project.	Police Dept Budget	FY13	FY16	\$80,000	\$0	CIP	\$0	\$80,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Marine Boat Replacement	Lease Marine boat replacement. Annual allocation (FY12 - FY13) for ongoing project.	Police Dept Budget	FY12	FY13	\$110,000	\$0	CIP	\$0	\$110,000	\$55,000	\$55,000	\$0	\$0	\$0
<b>TOTALS</b>					\$2,534,946	\$0	\$459,891	\$2,075,055	\$290,616	\$435,662	\$476,099	\$494,662	\$398,037	

VILLAGE OF KEY BISCAIYNE  
CAPITAL IMPROVEMENT PROJECTS FY2012-2016

INFORMATION TECHNOLOGY														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16
Purchase and Install New Building Permit System	Install new internet based Building Permit System to replace the software unit was bought in 1999.	Village Manager	FY11	FY12	\$250,000	\$0	GF Reservations	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Administration/Fire Work Station Replacement	Replace necessary workstations. Annual allocation (FY10- FY16) for ongoing project.	Village Manager	FY10	FY16	\$32,939	\$0	CIP FY10	\$8,239	\$28,700	\$5,200	\$3,900	\$5,900	\$3,900	\$7,800
						GF Designations-CIP	\$16,500							
Police Work Station Replacement	Replace necessary workstations. Annual allocation (FY10- FY13) for ongoing project.	Village Manager	FY11	FY13	\$28,800	\$0	CIP FY11	\$9,600	\$19,200	\$8,600	\$9,600	\$0	\$0	\$0
Community Center- Computer Lab	Replace necessary units in the Community Center- Computer Lab	Village Manager	FY14	FY14	\$27,522	\$0	CIP	\$0	\$27,522	\$0	\$0	\$27,522	\$0	\$0
Administration/Fire Notebooks	Replace necessary notebooks. Annual allocation (FY11- FY14) for ongoing project.	Village Manager	FY11	FY14	\$22,308	\$0	CIP FY11	\$12,000	\$10,308	\$2,308	\$2,500	\$5,500	\$0	\$0
						GF Designations-CIP	\$3,900							
Police Notebooks	Replace necessary notebooks. Annual allocation (FY11- FY13) for ongoing project.	Village Manager	FY11	FY13	\$25,916	\$0	CIP FY11	\$7,916	\$18,000	\$8,000	\$9,000	\$0	\$0	\$0
Administration Server Replacement	7 year replacement. Annual allocation (FY11 & FY14) for ongoing project.	Village Manager	FY14	FY14	\$17,801	\$0	CIP FY11	\$8,720	\$8,181	\$0	\$0	\$8,181	\$0	\$0
Police- Operating Systems and Software Upgrades	Purchase of necessary upgrades for software	Village Manager	FY11	FY12	\$43,855	\$0	CIP	\$0	\$23,717	\$23,717	\$0	\$0	\$0	\$0
						GF Designations-CIP	\$19,878							
<b>TOTALS</b>					\$449,081	\$0	\$336,253		\$133,626	\$49,825	\$25,000	\$47,103	\$3,800	\$7,800

CULTURAL														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16
Village Artwork	Install artwork throughout the Village. Annual allocation (FY10- FY16) for ongoing project.	Village Council	FY10	FY16	\$450,000	\$0	CIP FY11	\$27,528	\$375,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
<b>TOTALS</b>					\$450,000	\$0	\$27,528		\$375,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

VILLAGE OF KEY BISCAWAYNE  
CAPITAL IMPROVEMENT PROJECTS FY2012-2016

MAINTENANCE AND RESERVE														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT	FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16	
Maint Reserve-Village hall	Reserve	Capital Outlay	FY14	FY14	\$162,084	\$0	CIP	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0
							GF Designations	\$13,832						
							Capital Outlay	\$48,462						
Maint Reserve-Fire Station	Reserve	Capital Outlay	FY14	FY14	\$188,397	\$0	CIP	\$0	\$106,280	\$0	\$0	\$106,268	\$0	\$0
							GF Designations	\$13,632						
							Capital Outlay	\$68,499						
Playing Fields	Reserve-Construct new playing fields. Annual allocation (FY10- FY16) for ongoing project.	Master Plan & Capital Outlay	FY13	FY15	\$1,000,000	\$0	CIP	\$0	\$928,924	\$0	\$309,641	\$309,641	\$309,641	\$0
							GF Designations	\$71,076						
Recreational Facilities	Reserve-Maintain existing facilities. Annual allocation (FY10- FY16) for ongoing project.	Capital Outlay	FY10	FY14	\$359,972	\$0	CIP	\$0	\$248,710	\$82,903	\$74,613	\$74,613	\$0	\$0
							GF Designations	\$111,162						
Master Plan Initiatives	Reserve	Capital Outlay	FY12	FY16	\$811,680	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							GF Designations	\$811,680						
Roadway Improvements	Reserve	Capital Outlay	FY12	FY16	\$0	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							GF Designations	\$0						
Maint Reserve-Community Center	Reserve. Annual allocation (FY12- FY14) for ongoing project.	Capital Outlay	FY12	FY14	\$334,427	\$0	CIP	\$0	\$307,310	\$132,665	\$79,617	\$103,028	\$0	\$0
							Capital Outlay	\$27,117						
Land Acquisition Reserve	Purchase land for recreational facility	Master Plan & Capital Outlay	FY12	FY12	\$1,000,000	\$0	Capital Outlay	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Community Center/Equipment	Reserve. Replacement Annual allocation (FY09- FY16) for ongoing project.	Capital Outlay	FY09	FY16	\$742,621	\$0	CIP	\$0	\$74,220	\$14,844	\$14,844	\$14,844	\$14,844	\$14,844
							General Fund Designations- CIP	\$230,000						
							GF Designations	\$19,401						
Contingencies	Reserve	Capital Outlay	FY12	FY16	\$71,822	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint Reserve - Other Facilities	Maintenance Annual allocation (FY09- FY16) for ongoing project.	Village Manager	FY09	FY16	\$250,000	\$0	CIP	\$0	\$150,000	\$60,000	\$60,000	\$60,000	\$0	\$0
							CIP FY10/11	\$100,000						
Maintain and Enhance Existing Landscaping	Villagewide ongoing project	Village Manager	FY10	FY16	\$176,273	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							CIP FY10	\$176,273						
Traffic Circle Maintenance/ Sidewalk Repair	Maintenance Annual allocation (FY09- FY16) for ongoing project.	Public Works	FY09	FY16	\$53,775	\$0	CIP	\$0	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
							C.P. FY10	\$3,775						

5 Year Schedule FY12-16

VILLAGE OF KEY BISCAYNE  
CAPITAL IMPROVEMENT PROJECTS FY2012-2016

Continued...MAINTENANCE AND RESERVE													
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT	FUNDS NEEDED 5 YR	FY12	FY13	FY14	FY15	FY16
Road Resurfacing- Northwest of Heather Drive	East/West from Fernwood to Harbor North/South from Harbor to Heather including Palmwood and Redwood Ln	Public Works/MPO	FY12	FY12	\$297,211	\$0	CIP	\$297,211	\$297,211	\$0	\$0	\$0	\$0
Road Resurfacing- East of Crandon	All streets East of Crandon except Holiday Colony	Public Works/MPO	FY13	FY13	\$297,211	\$0	CIP	\$297,211	\$0	\$297,211	\$0	\$0	\$0
Mashie Bridge	Repair the Mashie bridge	Public Works	FY12	FY12	\$20,000	\$0	CIP	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Village Hall-Exterior Façade	Long term replacement	Village Manager	FY13	FY13	\$43,000	\$0	CIP	\$43,000	\$0	\$43,000	\$0	\$0	\$0
Community Center-Exterior Façade	Long term replacement	Village Manager	FY13	FY13	\$49,500	\$0	CIP	\$49,500	\$0	\$49,500	\$0	\$0	\$0
Community Center-Sanitary Lift Station	Long term replacement	Village Manager	FY13	FY13	\$4,500	\$0	CIP	\$4,500	\$0	\$4,500	\$0	\$0	\$0
FIRE- Exterior Façade	Long term replacement	Village Manager	FY13	FY13	\$32,500	\$0	CIP	\$32,500	\$0	\$32,500	\$0	\$0	\$0
FIRE- Overhead Door Operators	Long term replacement	Village Manager	FY12	FY12	\$22,500	\$0	CIP	\$22,500	\$22,500	\$0	\$0	\$0	\$0
<b>TOTALS</b>					\$5,347,383	\$0	\$2,543,709	\$2,731,852	\$630,123	\$956,626	\$769,192	\$334,465	\$24,844

TOTALS		FY12	FY13	FY14	FY15	FY16
TOTAL COST OF ALL PROJECTS	\$20,041,000					
TOTAL FUNDS NEEDED THRU FY2015	\$7,869,224	\$2,018,478	\$2,836,488	\$1,461,394	\$997,247	\$561,731
TOTAL PROJECTED REVENUE OVER EXPENDITURES	\$1,232,855	\$0	\$0	\$0	\$0	\$0
BALANCE (PROJECT COST OR EXPENDITURE TO REVENUE)	\$6,836,369	(\$2,018,478)	(\$2,836,488)	(\$1,461,394)	(\$997,247)	(\$561,731)
TOTAL PROJECT COST-LOANS	\$0					

**Village of Key Biscayne**  
Capital Improvement Plan FY 2012

Category	Project Name	Project Description	Planning Source	Total Project Cost	Funding Source Amount		Funds Needed FY12
Recreation and Open Space	Community Center Expansion	Design - Second Floor	2020	\$115,193	Capital Outlay	\$115,193	\$0
Recreation and Open Space	Community Center Expansion	Construction - Second Floor	2020	\$1,500,000	Developer Contribution-Consultatio	\$1,500,000	\$0
Recreation and Open Space	Calusa Park Construction	Construct improvements	Council	\$250,000	CIP	\$0	\$0
					Capital Outlay	\$251,383	
Recreation and Open Space	Calusa Park Improvements/ Linkage to Harbor Drive- Construction	Pathway improvements from Calusa Park to Harbor Drive along church/shopping center easement	2020	\$28,000	CIP	\$0	\$0
					CIP FY10	\$28,000	
Recreation and Open Space	Calusa Park Pathway	Pathway from easement to parking lot	Council	\$33,000	Capital Outlay- CIP (Completed Projects Excess)	\$33,000	\$0
Recreation and Open Space	530 Crandon Blvd Phase I	Phase I Planning Services: Preparation of design concepts, alternatives, and site plan.	Council	\$150,000	CIP FY11	\$45,281	\$0
Recreation and Open Space	530 Crandon Blvd Phase II	Preparation of construction documents/bidding/ award	Council	\$150,000	CIP	\$0	\$0
Recreation and Open Space	530 Crandon Blvd Phase III Construction	Phase III Construct improvements	Council	\$2,100,000	GF Designations- Master Plan Initiatives	\$1,000,000	\$0
Recreation and Open Space	Presbyterian Church- Field Improvements	Design and construct fields (on the East parking lot) and improvement to the church parking (West Parking Lot)	Council	\$770,000	CIP FY11	\$443,705	\$178,295
					CIP FY10 Calusa	\$148,000	

**Village of Key Biscayne**  
Capital Improvement Plan FY 2012

Category	Project Name	Project Description	Planning Source	Total Project Cost	Funding Source Amount		Funds Needed FY12
Recreation and Open Space	MAST Academy- Field Improvements	Design, construction, and maintenance of fields in the lot adjacent to the parking lot. May require redesign of parking lot	Council	\$500,000	CIP	\$0	\$500,000
Recreation and Open Space	Village Green Field Improvements	Field irrigation on the Village Green	Village Manager	\$25,000	CIP	\$0	\$25,000
Recreation and Open Space	Tot Lot Landscape Barrier	Plant landscape surrounding the tot lot area on the Village Green	Landscape Master Plan	\$125,000	CIP	\$0	\$0
					CIP FY10	\$1,500	
					GF Designations- Recreation Facilities	\$115,000	
Recreation and Open Space	Village Green Improvements	Playground equipment replacement. Annual (FY11 to FY16) allocation for ongoing project.	Village Manager	\$45,000	CIP	\$0	\$10,000
					CIP FY10/11	\$5,579	
Recreation and Open Space	Village Recreation Bus	Lease Bus for Transport for Youth/Adult/Senior Programs	Village Manager	\$92,894	CIP	\$0	\$82,644
Public Works	Beach Renourishment	Design and Permit	2020	\$440,000	CIP	\$0	\$28,750
					CIP FY10	\$411,250	
Public Works	Beach Renourishment	Renourishment	Village Manager	\$3,100,000	CIP	\$0	\$0
					CIP FY10	\$1,635,812	
					FEMA	\$1,329,000	

**Village of Key Biscayne**  
Capital Improvement Plan FY 2012

Category	Project Name	Project Description	Planning Source	Total Project Cost	Funding Source Amount		Funds Needed FY12
Public Works	Beach Renourishment	Annual monitoring. Annual allocation (FY12 to FY14) for ongoing project.	Village Manager	\$99,000	CIP	\$0	\$0
Public Works	Seagrass- Biscayne National Park	Seagrass- Biscayne National Park	Village Manager	\$500,000	CIP	\$0	\$0
					Capital Outlay- Underground Power	\$0	
					GF Reservations- Reserved Carry Forward	\$109,415	
Public Works	Seagrass Restoration- Annual Monitoring	Annual monitoring. Annual allocation (FY12 to FY14) for ongoing project.	Village Manager	\$180,000	CIP	\$0	\$36,000
Public Works	Street Signs	Replace street signs Villagewide.	Council	\$240,000	Transportation Surtax	\$240,000	\$0
Traffic Circulation	Traffic Calming Plan	Prepare Traffic Calming Plan	2020	\$15,000	Capital Outlay	\$15,000	\$0
Traffic Circulation	Traffic Calming Master Plan	Implementation of the Traffic Calming Master Plan	Council	\$100,000	CIP	\$0	\$100,000
General Government	Village Goes Green - Design & Installation	Implement green technology into the Village Green - specific projects have yet to be determined. Ongoing project.	Capital Outlay	\$75,000	Capital Outlay	\$2,777	\$12,223
General Government	Educational Initiatives	Improvement of education/school for students on the Key	Capital Outlay	\$144,376	Capital Outlay	\$42,187	\$0

**Village of Key Biscayne**  
Capital Improvement Plan FY 2012

Category	Project Name	Project Description	Planning Source	Total Project Cost	Funding Source Amount		Funds Needed FY12
Landscaping	Village-wide Landscape Master Plan-General Recommended Projects	Small and mid size landscape projects	Capital Outlay	\$132,127	Capital Outlay/ Landscape Master Plan	\$132,127	\$0
Landscaping	Beach Park	Improvements to the Beach Park	Capital Outlay	\$350,000	Capital Outlay/ Landscape Master Plan	\$348,156	\$0
Public Safety	Fire Rescue Apparatus - KQ1 & KE2 replacements	Current 7 Year Lease:10 year cycle-2014 \$109,140 Paid by General Fund in FY10. Annual allocation (FY11 - FY16) for ongoing project.	Fire/Rescue Budget	\$545,700	CIP FY11	\$109,140	\$0
Public Safety	Fire Rescue Apparatus - KR1 replacement	Lease: 4 year cycle-2011. Annual allocation (FY10 - FY15) for ongoing project.	Fire/Rescue Budget	\$245,000	CIP FY10	\$77,557	\$0
					GF Designations Fire Vehicle Replacement FY12	\$25,000	
Public Safety	Fire Rescue Apparatus - KR2 replacement	Lease: 4 year cycle-2011. Annual allocation (FY10 - FY15) for ongoing project.	Fire/Rescue Budget	\$245,000	CIP FY10	\$77,557	\$0
					GF Designations Fire Vehicle	\$25,000	
Public Safety	Support Vehicles (6 units)	Lease: 4 year cycle-(2010). Annual allocation (FY10 - FY16) for ongoing project.	Fire/Rescue Budget	\$80,000	CIP FY10	\$41,649	\$0
Public Safety	SCBA Replacement	Fire- 18 Units replacement - Phase 2 - communication and air bottle enhancement.	Fire/Rescue Budget	\$156,048	CIP FY11	\$31,210	\$31,210
Public Safety	Turnout Gear (Pants, Jackets, Boots & Helmets)	Replace 6 Sets per year. Annual allocation (FY11 - FY16) for ongoing project.	Fire/Rescue Budget	\$87,029	CIP FY11	\$0	\$17,406
Public Safety	Extrication Equipment	Every 3 years	Fire/Rescue Budget	\$96,200	CIP	\$0	\$48,100

**Village of Key Biscayne**  
Capital Improvement Plan FY 2012

Category	Project Name	Project Description	Planning Source	Total Project Cost	Funding Source Amount	Funds Needed FY12
Public Safety	Fire- Fixtures and Equipment	Replacement of existing equipment. Annual allocation (FY10 - FY16) for ongoing project.	Fire/Rescue Budget	\$32,599	CIP FY10/11	\$4,657
Public Safety	Fire Hose	10 Year Replacement Cycle (2013). Annual allocation (FY10 - FY16) for ongoing project.	Fire/Rescue Budget	\$17,870	CIP FY10/11	\$3,374
Public Safety	Police- Fixtures and Equipment	Replacement of existing equipment. Annual allocation (FY10 - FY16) for ongoing project.	Police Budget	\$35,000	CIP FY10/11	\$5,000
Public Safety	Capital lease: Police Dept.	Lease 20 Vehicles - Fleet Replacement 6 yr Schedule. Annual allocation (FY13 - FY14) for ongoing project.	Police Dept Budget	\$579,500	Capital Lease Reservation & Designations CIP	\$64,204 \$0
Public Safety	Capital lease: Police Dept	Lease 7 Vehicles Fleet Replacement 6 yr Schedule. Annual allocation (FY12 - FY15) for ongoing project.	Police Dept Budget	\$225,000	CIP	\$45,000
Public Safety	Marine Boat Replacement	Lease Marine boat replacement. Annual allocation (FY12 - FY13) for ongoing project.	Police Dept Budget	\$110,000	CIP	\$55,000
Information Technology	Purchase and Install New Building Permit System	Install new internet based Building Permit System to replace the software that was bought in 1999.	Village Manager	\$250,000	GF Reservations	\$0
Information Technology	Administration/Fire Work Station Replacement	Replace necessary workstations. Annual allocation (FY10- FY16) for ongoing project.	Village Manager	\$32,939	CIP FY10	\$5,200
Information Technology	Police Work Station Replacement	Replace necessary workstations. Annual allocation (FY10- FY13) for ongoing project.	Village Manager	\$28,800	CIP FY11	\$9,600
Information Technology	Administration/Fire Notebooks	Replace necessary notebooks. Annual allocation (FY11- FY14) for ongoing project.	Village Manager	\$22,308	CIP FY11	\$2,308

**Village of Key Biscayne**  
Capital Improvement Plan FY 2012

Category	Project Name	Project Description	Planning Source	Total Project Cost	Funding Source	Funding Source Amount	Funds Needed FY12
Information Technology	Police Notebooks	Replace necessary notebooks. Annual allocation (FY11- FY13) for ongoing project.	Village Manager	\$25,916	CIP FY11	\$7,916	\$9,000
Information Technology	Police- Operating Systems and Software Upgrades	Purchase of necessary upgrades for software	Village Manager	\$43,695	CIP	\$0	\$23,717
					GF Designations- CIP	\$19,978	
Cultural	Village Artwork	Install artwork throughout the Village. Annual allocation (FY10- FY16) for ongoing project.	Village Council	\$450,000	CIP FY11	\$27,528	\$75,000
Maint. Reserve	Playing Fields	Reserve- Construct new playing fields. Annual allocation (FY10- FY16) for ongoing project.	Master Plan & Capital Outlay	\$1,000,000	CIP	\$0	\$0
					GF Designations	\$71,076	
Maint. Reserve	Recreational Facilities	Reserve- Maintain existing facilities. Annual allocation (FY10- FY16) for ongoing project.	Capital Outlay	\$359,872	CIP	\$0	\$82,903
					GF Designations	\$111,162	
Maint. Reserve	Master Plan Initiatives	Reserve	Capital Outlay	\$641,680	CIP	\$0	\$0
					GF Designations	\$641,680	
Maint. Reserve	Roadway Improvements	Reserve	Capital Outlay	\$0	CIP	\$0	\$0
					GF Designations	\$0	
Maint. Reserve	Maint Reserve-Community Center	Reserve. Annual allocation (FY12- FY14) for ongoing project.	Capital Outlay	\$334,427	CIP	\$0	\$132,665
					Capital Outlay	\$27,117	

**Village of Key Biscayne**  
Capital Improvement Plan FY 2012

Category	Project Name	Project Description	Planning Source	Total Project Cost	Funding Source Amount	Funds Needed FY12
Maint. Reserve	Community Center Equipment	Reserve. Replacement. Annual allocation (FY09- FY16) for ongoing project.	Capital Outlay	\$342,621	CIP \$0 General Fund Designations CIP \$250,000	\$14,844
Maint. Reserve	Maint Reserve - Other Facilities	Maintenance. Annual allocation (FY09- FY16) for ongoing project.	Village Manager	\$250,000	CIP \$0 CIP FY10/11 \$100,000	\$50,000
Maint. Reserve	Maintain and Enhance Existing Landscaping	Villagewide ongoing project.	Village Manager	\$176,273	CIP \$0 CIP FY10 \$176,273	\$0
Maint. Reserve	Traffic Circle Maintenance/Sidewalk Repair	Maintenance. Annual allocation (FY09- FY16) for ongoing project.	Public Works	\$53,775	CIP \$0 CIP FY10 \$3,775	\$10,000
Maint. Reserve	Road Resurfacing- Northwest of Heather Drive	East/West from Fernwood to Harbor North/South from Harbor to Heather including Palmwood and Redwood Ln	Public Works/MPO	\$297,211	CIP \$0	\$297,211
Maint. Reserve	Mashta Bridge	Repaint the Mashta bridge	Public Works	\$20,000	CIP \$0	\$20,000
Maint. Reserve	FIRE- Overhead Door Operators	Long term replacement	Village Manager	\$22,500	CIP \$0	\$22,500
				<b>Total FY 2012 Project Cost:</b>		<b>\$2,018,478</b>
				<b>Total Projected Revenue over Expenditures:</b>		<b>\$0</b>
				<b>Balance (Total Project Cost or Revenue to Expenditures):</b>		<b>(\$2,018,478)</b>