VILLAGE OF KEY BISCAYNE

Office of the Village Manager

MEMORANDUM

Village Council
Franklin H. Caplan, *Mayor*
Mayra P. Lindsay, *Vice Mayor*
Michael W. Davey
Theodore J. Holloway
Michael E. Kelly
Ed London
James S. Taintor

Village Manager
John C. Gilbert

DATE: September 11, 2013

TO: Honorable Mayor and Members of the Village Council

FROM: John C. Gilbert, Village Manager

RE: Proposed Budget FY2013-14

The goal of the proposed budget for FY2013-14, as in previous years, is to not impact the level of services the Village provides to its residents and visitors while minimizing and/or reducing expenditures and to be able to maintain the same Village millage rate. I commend all employees and Department Heads for continuing to deliver quality services more effectively and efficiently.

Property Values for FY2013-14 increased approximately 6.34% ($1,113,758). Last year the Village experienced an increase of 4.63% ($777,509). **The enclosed budget maintains the same millage rate of 3.2.** Budgetary figures have been updated since the June Budget Workshop to include current information from the state shared revenues, as well as, the ongoing needs and review of Departmental line item budgets that continued throughout the summer.

The Consumer Price Index ("CPI") for all Wage Earners for this region in April/May 2013 is used as the benchmark, as per Council Resolution 2002-49, to determine a Cost of Living Adjustment ("COLA") for Village employees. This CPI is 0.9% and is being recommended for eligible non-union exempt employees, General Employees and Police Labor groups.

Salary step increases of 5% for Fire and Police have been included in their budgets. A 4% merit increase for General Employees has also been included in their budgets. This is the maximum amount that can be received, but the actual amount would range between 0 - 4% based on their annual performance evaluation. Those eligible non-union exempt employees will receive a 5% salary step increase or a 5% longevity salary increase, as per Resolution 2001-3.

Some assumptions included in the Proposed FY2014 Budget are:

- Insurance, Property and Liability costs reflect an estimated 10% increase; upon a recommendation from our Commercial Insurance Broker, Brown & Brown.

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- Life, Health and Disability Insurance costs reflect an estimated 31% increase, upon receiving the Village's insurance renewal rates for the upcoming fiscal year from our Health Insurance Broker of Record Services, National Marketing Group. **Conversations and negotiations remain ongoing and this could change by the 2nd Budget Hearing.**

- The actual Year To Date (YTD) column figures in the budget document are as of August 15, 2013.

BUDGET HIGHLIGHTS ARE AS FOLLOWS:

Revenues

Revenues were adjusted to reflect updated information from the State of Florida and Village revenue generating activities.

Expenditures

Total expenditures are increasing by $995,868 or 3.96%.

Village Council

The major budgetary change to this budget is the addition of a Local Relations Representative budgeted for a total of $35,000. After careful review and consideration, I am not recommending that the Village create the position for a Local Relations Representative.

Village Manager

The significant budgetary change in this department is the addition of one (1) Part-Time position for an I.T. Assistant. After careful review and consideration, I am not recommending that the Village create the position for a Customer Service Representative.

Additionally, I am recommending a reclassification of the Executive Assistant to the Village Manager position. The budget reflects the title of Chief of Staff/Deputy Clerk with a 5% salary increase.

Village Clerk

No significant changes in this budget.

Village Attorney

No significant changes in this budget.

Debt Service

The second payment (Interest only) for the Educational Facility Project was not factored into the Debt Service costs due to the funding available in the FY2013 Capital Improvement Plan.

Overall the Debt Service costs have been increased by $393,924 or 16%, due to the Principal and Interest payment for Sewer Loan #2.

Building, Zoning & Planning

The three (3) main changes in this Department are as follows:

- A percentage of the Public Works employees' salary is being allocated to the Building, Zoning & Planning Department.
- The reallocation of funds from the Stormwater Enterprise Fund to the Building, Zoning & Planning- CRS Support budget line item.
- A newly created budget line item entitled, **Professional Services- Self-Assessment** to start the Self-Assessment process.

Police

The Police budget increased primarily due to an increase in operational expenses. The proposed budget includes additional equipment for the Traffic Unit and replacement of equipment for the Marine Patrol Unit.

Fire

The Fire Department budget increased by 3%; mainly due to Labor Contract obligations-primarily in the Life, Health and Disability Insurance budget line item.

Public Works

- The Public Works Division budget decreased mostly due to the termination of the Public Works Yard lease and the reallocation of salaries to the Building, Zoning and Planning Department.

- Additionally, a newly created line item, **Professional Services- Self-Assessment**, has been factored into this budget to start the Self-Assessment process.

Parks

The main changes to the Parks Department budget are the following:

- Increased **Promotional Events- General** for the addition of Bike Safe programs and activities. Additionally, the cost increase to the Veteran's and Memorial Day events due to a growth in attendance.

- The A.S.K. Club budget line item increased by $10,000, as requested by Council at the Budget Workshop.

- Newly created budget line item, **Professional Services- Accreditation** to start the Self-Assessment process.

Community Center

No significant changes. Expenses are $143,383 over the projected revenues for this particular Division.

Athletics

No significant changes. As another budget that has revenue producing activities, it may appear that the proposed budget of $637,682 is the total fiscal impact to the General Fund budget, but in fact, this is offset by projected revenue of $441,725.

ORDINANCE NO. 2013-

AN ORDINANCE OF THE VILLAGE OF KEY BISCAYNE, FLORIDA; ADOPTING THE BUDGETS FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014 PURSUANT TO FLORIDA STATUTE 200.065 (TRIM BILL); PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Village Manager presented to the Village Council a "Tentative General Fund Operating Budget" for the fiscal year commencing October 1, 2013 and the Village Council scheduled the public hearing required by Section 200.065(2)(c) of the Florida Statutes to be held on September 11, 2013 at 7:00 p.m.; and

WHEREAS, the Property Appraiser has properly noticed the public hearing scheduled for September 11, 2013, at 7:00 p.m., in the Council Chamber, located at 560 Crandon Boulevard, Key Biscayne, Florida, as required by Chapter 200 of the Florida Statutes; and

WHEREAS, said public hearing, as required by Section 200.065 (2)(c), was held by the Village Council on September 11, 2013, commencing at 7:00 p.m. as previously noticed and the public and all interested parties having had an opportunity to address their comments to the Village Council, and the Village Council having had an opportunity to amend the tentative budget as it deemed appropriate and having considered the comments of the public regarding the tentative budget and having complied with the "TRIM" requirements of the Florida Statutes; and

WHEREAS, pursuant to Section 200.065(2)(d) of the Florida Statutes, a final public hearing to adopt the budgets for the fiscal year commencing on October 1, 2013, through September 30, 2014, was held, as advertised, on Tuesday, September 24, 2013, at 7:00 p.m., in the Council Chamber, located at 560 Crandon Boulevard, Key Biscayne, Florida and the Council considered comments from the public.

NOW, THEREFORE, BE IT ORDAINED BY THE VILLAGE COUNCIL OF KEY BISCAYNE, FLORIDA:

Section 1. Upon prior adoption of the final millage rate, which is hereby ratified, the attached budgets of the Village of Key Biscayne for the fiscal year commencing October 1, 2013, are hereby approved and adopted.

Section 2. This ordinance shall be effective upon adoption on second reading, and shall be applicable from and after October 1, 2013.

PASSED AND ADOPTED on the first reading this 11th day of September, 2013.

PASSED AND ADOPTED on the second reading this 24th day of September, 2013.

_____
MAYOR FRANKLIN H. CAPLAN

ATTEST:

_____
CONCHITA H. ALVAREZ, MMC, VILLAGE CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

_____
VILLAGE ATTORNEY

Village of Key Biscayne

Proposed General Fund Budget - Summary

	FY2013 Budget	YTD @ 8/15/13	FY2014 Proposed	variance dollar	variance %
Revenues					
Ad-Valorem Taxes	$17,567,042	$17,412,521	$18,680,800	$1,113,758	6.34%
Utility Taxes	$2,702,576	$2,015,102	$2,647,493	($55,083)	-2.04%
Licenses & Permits	$1,371,100	$2,361,647	$1,424,750	$53,650	3.91%
Franchise Fees	$850,000	$780,245	$800,000	($50,000)	-5.88%
State Shared Revenue	$1,107,153	$1,355,763	$1,150,116	$42,963	3.88%
Charges for Services	$2,723,508	$2,601,961	$2,832,225	$108,717	3.99%
Other Revenue	$57,000	$66,814	$67,000	$10,000	17.54%
Total Revenues	**$26,378,379**	**$26,594,053**	**$27,602,384**	**$1,224,005**	**4.64%**
Expenditures					
Council	$292,535	$210,912	$329,119	$36,584	12.51%
Manager	$1,155,703	$1,081,816	$1,231,289	$75,586	6.54%
Clerk	$357,655	$276,746	$361,735	$4,080	1.14%
Attorney	$515,000	$355,854	$515,000	$0	0.00%
Debt Service	$2,537,932	$2,538,418	$2,931,856	$393,924	15.52%
BZP	$1,809,359	$1,550,915	$1,888,967	$79,608	4.40%
Police	$5,784,482	$4,919,043	$6,030,777	$246,295	4.26%
Fire	$6,779,222	$5,691,873	$7,015,351	$236,129	3.48%
Public Works	$1,882,387	$1,430,076	$1,722,986	($159,401)	-8.47%
Parks	$1,079,482	$954,993	$1,116,592	$37,110	3.44%
Comm Ctr	$2,105,010	$2,028,954	$2,128,383	$23,373	1.11%
Athletics	$626,136	$588,002	$637,682	$11,546	1.84%
Total Expenditures	**$24,924,903**	**$21,627,602**	**$25,909,737**	**$984,834**	**3.95%**
Excess (Revenues)/Expenditures	**$1,453,476**	**$4,966,451**	**$1,692,647**		

General Fund Revenues

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	variance	
001.00.311.00300	AD VALOREM TAX	$17,567,042	$17,412,521	$18,680,800	$1,113,758	6%
001.00.314.00300	UTILITY TAX - ELECTRIC	$1,250,000	$1,064,120	$1,250,000	$0	0%
001.00.314.00301	UTILITY TAX - WATER	$320,000	$173,935	$320,000	$0	0%
001.00.314.00302	UTILITY TAX - GAS	$125,000	$79,406	$125,000	$0	0%
001.00.315.00300	SIMPLIFIED COMMUNICATION TAX	$1,007,576	$697,641	$952,493	($55,083)	-5%
001.00.316.00300	LOCAL BUSINESS TAX RECEIPT	$121,100	$127,049	$114,750	($6,350)	-5%
001.00.322.00300	BUILDING PERMITS	$1,200,000	$1,877,739	$1,300,000	$100,000	8%
001.00.322.00301	BUILDING PERMITS - 350 OCEAN DRIVE	$50,000	$356,859	$10,000	($40,000)	-80%
001.00.323.00300	FRANCHISE FEE - ELECTRIC	$850,000	$780,245	$800,000	($50,000)	-6%
001.00.329.00300	CERTIFICATES OF OCCUPANCY	$2,500	$2,875	$3,500	$1,000	40%
001.00.329.00317	ZONING & SITE PLAN REVIEW FEES	$20,000	$46,301	$20,000	$0	0%
001.00.329.00339	ZONING HEARING FEES	$1,000	$3,039	$1,000	$0	0%
001.00.335.00300	STATE REVENUE SHARING	$238,510	$185,956	$254,774	$16,264	7%
001.00.335.00301	HALF CENT SALES TAX	$841,123	$578,638	$867,822	$26,699	3%
001.00.335.00302	ALCOHOLIC BEVERAGE TAX	$12,000	$578,638	$12,000	$0	0%
001.00.335.00303	FIREFIGHTERS SUPPLEMENT	$15,520	$12,531	$15,520	$0	0%
001.00.342.00300	FIRE RESCUE TRANSPORT FEES	$180,000	$168,694	$190,000	$10,000	6%
001.00.347.00300	COMM CTR - POINT OF SALE	$290,000	$299,644	$300,000	$10,000	3%
001.00.347.00301	COMM CTR - COURSE REVENUE	$990,000	$923,774	$1,000,000	$10,000	1%
001.00.347.00302	COMM CTR - FACILITY RENTALS	$25,000	$21,937	$25,000	$0	0%
001.00.347.00303	COMM CTR - MEMBERSHIPS	$660,000	$534,171	$660,000	$0	0%
001.00.347.00304	SPORTS PROGRAMS REVENUE	$401,925	$317,921	$441,725	$39,800	10%
001.00.349.00341	RESEARCH & LIEN LETTERS	$24,000	$32,080	$25,000	$1,000	4%
001.00.354.00300	BUILDING CODE VIOLATION FINES	$81,083	$144,575	$85,000	$3,917	5%
001.00.354.00301	PROPERTY MAINTENANCE VIOLATIONS	$1,000	$20,031	$1,000	$0	0%
001.00.354.00302	FIRE CODE FEES/FINES	$12,000	$47,815	$40,000	$28,000	233%
001.00.354.00303	FINES & FORFEITURES	$35,000	$39,104	$40,000	$5,000	14%
001.00.360.00300	SCHOOL CROSSING GUARDS	$32,000	$17,035	$32,000	$0	0%
001.00.360.00301	MISCELLANEOUS INCOME	$15,000	$34,643	$20,000	$5,000	33%
001.00.361.00349	INTEREST INCOME	$10,000	$15,136	$15,000	$5,000	50%
	Total General Fund Revenues	**$26,378,379**	**$26,594,053**	**$27,602,384**	**$1,224,005**	**5%**

BUDGET WORKSHEET	Property taxes computed as a percentage of the Fair Market value of locally assessed real estate, and tangible personal property less any exclusions, differentials, exemptions and credits and expressed in mills. Ad Valorem taxes are recorded "net" of discounts, penalties and interest.		
			AD VALOREM TAXES REVENUE CODE 311
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
Estimated taxable value	$5,778,632,344		$6,145,000,000
Proposed Millage Rate	3.2000		3.2000
95% Levy	$17,567,042	$17,412,521	$18,680,800
AD VALOREM TAXES TOTAL	**$17,567,061**	**$17,412,521**	**$18,680,800**

BUDGET WORKSHEET	Utility Services Taxes are public service taxes on the purchase of electricity, metered natural gas, liquefied petroleum gas (metered or bottled), manufactured gas (metered or bottled), and water services.

UTILITY SERVICE TAXES

REVENUE CODE 314

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(314.00300) Utility Tax - Electric	$1,250,000	$964,120	$1,250,000
(314.00301) Utility Tax - Water	$320,000	$173,935	$320,000
(314.00302) Utility Tax - Gas	$125,000	$79,406	$125,000
UTILITY SERVICE TAX TOTAL	**$1,695,000**	**$1,217,461**	**$1,695,000**

BUDGET WORKSHEET	The Communications Services Tax is comprised of two components: a state communications services tax and a local communications services tax. The tax is imposed on retail sales of communications services which originate and terminate in the state, or originate or terminate in the state and are billed to an address within the state. Tax proceeds are transferred to county and municipal governments, the Public Education Capital Outlay and Debt Service Trust Fund, and the state's General Revenue Fund.		
			COMMUNICATION SERVICES TAX
			REVENUE CODE 315
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
Comm Services Tax	$1,007,576	$697,641	$952,493
COMMUNICATION SERVICE TAX TOTAL	**$1,007,576**	**$697,641**	**$952,493**

BUDGET WORKSHEET	The local business tax represents the fees charged and the method by which a local government authority grants the privilege of engaging in or managing any business, profession, and occupation within its jurisdiction. Counties and municipalities may levy a business tax, and the tax proceeds are considered general revenue for the local government.		
			BUSINESS TAX RECEIPTS REVENUE CODE 316
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
Local Business tax receipts	$121,100	$127,049	$114,750
BUISNESS TAX RECIEPTS TOTAL	**$121,100**	**$127,049**	**$114,750**

BUDGET WORKSHEET	Under Florida's Constitution, local governments possess home rule powers and may, therefore, utilize a variety of revenue sources for funding services and improvements without express statutory authorization. Building Permit Fees are a type of regulatory fee imposed pursuant to the local government's police powers in the exercise of its sovereign functions. The imposed fee cannot exceed the cost of the regulatory activity, and the fee is generally required to be applied solely to pay the cost of the regulatory activity for which it is imposed.

BUILDING PERMITS

REVENUE CODE 322

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(322.00300) Building Permits	$1,200,000	$1,877,739	$1,300,000
(322.00301) Building Permits - 350 Ocean Drive	$50,000	$356,859	$10,000
BUILDING PERMITS TOTAL	**$1,250,000**	**$2,234,598**	**$1,310,000**

BUDGET WORKSHEET	Franchise Fees are a type of proprietary fee imposed based on the assertion that local governments have the exclusive legal right to impose such fees. The imposed fee must be reasonable in relation to the privilege or service provided by the local government, or the fee payer receives a special benefit from the local government. Local governments may impose a fee upon a utility for the grant of a franchise and the privilege of using local government's rights-of-way to conduct the utility business.

FRANCHISE FEES

REVENUE CODE 323

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
Electric Franchise Fees - FPL	$850,000	$780,245	$800,000
(annual lump sum distribution in August)			
FRANCHISE FEES TOTAL	**$850,000**	**$780,245**	**$800,000**

BUDGET WORKSHEET	Local governments possess home rule powers and may, therfore, utilize a variety of revenue sources for funding services and improvements without express statutory authorization. The Other Permits and Fees account code should be used where the permit, fee or special assessment is not categorized by any other account code.

OTHER PERMITS

REVENUE CODE 329

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(329.00300) Certificates of Occupancy	$2,500	$2,875	$3,500
(329.00317) Zoning & Site Plan Review Fees	$20,000	$46,301	$20,000
(329.00339) Zoning Hearing Fees	$1,000	$3,039	$1,000
OTHER PERMITS TOTAL	**$23,500**	**$52,215**	**$24,500**

BUDGET WORKSHEET	State Shared Revenues refer to local government entities sharing with other local government entities statewide through a DOR reallocation process. The Florida Revenue Sharing Act of 1972 was a major attempt by the Legislature to ensure a minimum level of revenue parity across units of local government.		
			STATE REVENUE SHARING PROGRAM REVENUE CODE 335
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(335.00300) State Revenue Sharing	$238,510	$185,956	$254,774
(335.00301) Half Cent Sales Tax	$841,123	$578,638	$867,822
(335.00302) Alcoholic Beverage Tax	$12,000	$9,006	$12,000
(335.00303) Firefighters Supplement	$15,520	$12,531	$15,520
STATE REVENUE SHARING PROGRAM TOTAL	**$1,107,153**	**$786,131**	**$1,150,116**

BUDGET WORKSHEET	Reflects all revenues stemming from current fire rescue, public safety and inspection charges for services.		
			SERVICE CHARGE REVENUE REVENUE CODE 342
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(342.00300) Fire Rescue Transport Fees	$180,000	$168,694	$190,000
SERVICE CHARGE REVENUE TOTAL	**$180,000**	**$168,694**	**$190,000**

BUDGET WORKSHEET	Reflects all revenues stemming from recreational charges for current services.

SERVICE CHARGE REVENUE - RECREATION

REVENUE CODE 347

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(347.00300) Community Center-Point-of-Sale	$290,000	$299,644	$300,000
(347.00301) Community Center-Course Revenue	$990,000	$923,774	$1,000,000
(347.00302) Community Center-Facility Rental	$25,000	$21,937	$25,000
(347.00303) Community Center -Memberships	$660,000	$534,171	$660,000
(347.00304) Sports Program Revenue	$401,925	$317,921	$441,725
RECREATIONAL SERVICE CHARGE REVENUE TOTAL	**$2,366,925**	**$2,097,447**	**$2,426,725**

BUDGET WORKSHEET	Other Charges for Services		
			OTHER CHARGES FOR PERMITS REVENUE CODE 349
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
Research & Lien Letters	$24,000	$32,080	$25,000
OTHER PERMITS TOTAL	$24,000	$32,080	$25,000

BUDGET WORKSHEET	Reflects all revenues stemming from charges for local ordinance violations.		
			LOCAL FINES REVENUE CODE 354
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(354.00300) Building Code Violations	$81,083	$144,575	$85,000
(354.00301) Property Maintenance Violations	$1,000	$20,031	$1,000
(354.00302) Fire Code Fees/Fines	$12,000	$47,815	$40,000
(354.00303) Fine & Forfeitures	$35,000	$39,104	$40,000
LOCAL ORDINANCE VIOLATIONS TOTAL	**$129,083**	**$251,525**	**$166,000**

BUDGET WORKSHEET	Miscellaneous revenue		
			MISCELLANEOUS REVENUE REVENUE CODE 360
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(360.00300) School Crossing Guard	$32,000	$17,035	$32,000
(360.00301) Miscellaneous Income	$15,000	$34,643	$20,000
Golf Cart Registration $ 3,480			
Insurance claim ref. $ 11,590			
Public Ed Govt $ 5,804			
MISCELLANEOUS INCOME TOTAL	$47,000	$51,678	$52,000

BUDGET WORKSHEET	All interest earned on bank accounts, investments, contracts and notes.		
			INTEREST AND OTHER EARNINGS REVENUE CODE 361
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
Interest Income - operating	$10,000	$15,136	$15,000
INTEREST AND OTHER EARNINGS TOTAL	$10,000	$15,136	$15,000

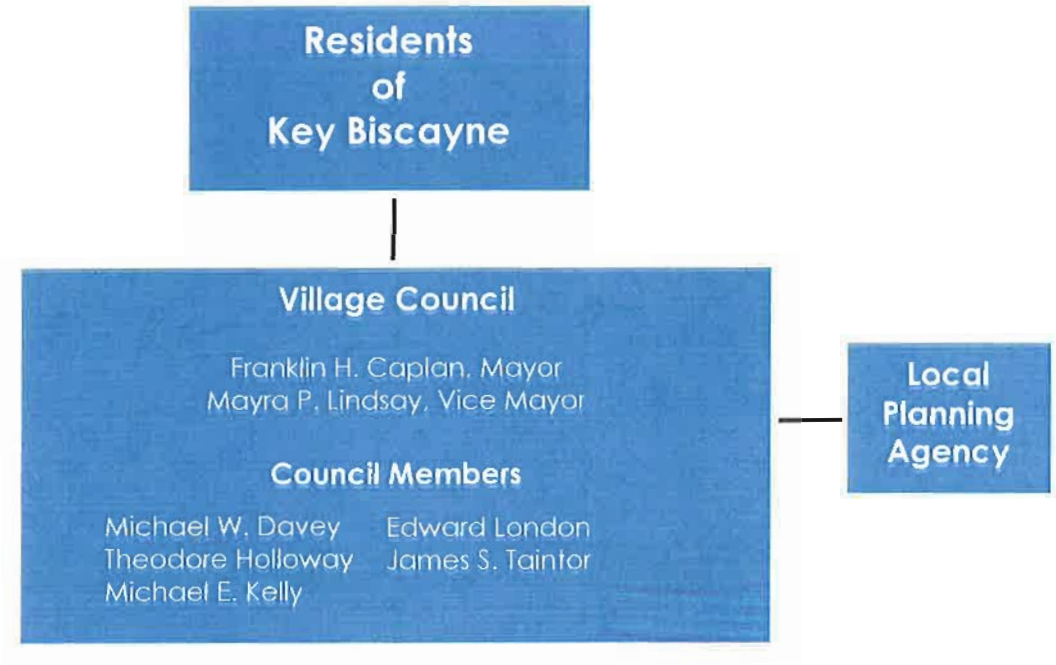
VILLAGE COUNCIL

FISCAL YEAR 2014 BUDGET

Mission Statement:

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

ORGANIZATIONAL CHART



FUNCTIONAL ORGANIZATIONAL CHART

Village Council

- The Mayor, as a member of the Village Council, is the Chairman of the Village Council.
- The Mayor is responsible for presiding at all Village Council meetings, executing all ordinances, resolutions and contracts on behalf of the Village and represents the Village and Village Council at public events.
- The Council represents the citizens of Key Biscayne by promoting effective government through responsive policy direction and leadership to meet current and future needs of the Village.
- The Council is mandated by the Village Charter and responsible for the formulation of the overall policies of the Village which then are implemented by the Village Manager.
- The Council serves as the Local Planning Agency. Its purpose is to prepare the local comprehensive plan and conduct the comprehensive planning program.

DEPARTMENTAL DESCRIPTION

Key Biscayne operates under the Council-Manager form of government in accordance with its Charter. Legislative authority is vested in a seven member Village Council consisting of a Mayor and six Council Members all elected at large and on a non-partisan basis. The Mayor and the Council members are elected by the electors of the Village for a two-year term. No person shall serve as mayor for more than two consecutive elected terms, and no person may serve on the council, or as any combination of Mayor and Council Member, for more than eight consecutive years.

The Council, as the legislative body of the Village, determines public policy to meet community needs and appoints a Village Manager who is responsible for administration of those policies and managing the Village's departments and services. The Council also appoints the Village Clerk and the Village Attorney. The Council is responsible for the overall direction of the Village and general welfare of Key Biscayne residents.

Village Council elections are held on the first Tuesday after the first Monday of November, every even numbered year. To be eligible to seek office, a person must be a resident of the Village of Key Biscayne for at least one year and be a qualified elector of the Village.

The members of the Village Council also serve as the Local Planning Agency. The Local Planning Agency was responsible for the development of the Comprehensive Master Plan. The Council sits as the Zoning Appeals Board. The Local Planning Agency was created by Ordinance 92-08 on February 25, 1992. Its purpose is to prepare the local comprehensive plan and conduct the comprehensive planning program. All meetings of the Local Planning Agency are public meetings and agency records are public.

The Master Plan was adopted by the Village Council by Ordinance 95-8, September 12, 1995 and accepted by the Florida Department of Community Affairs on October 20, 1995.

Responsibilities of the Local Planning Agency

- Prepare the local comprehensive plan and any amendments.
- Make recommendations to the municipal governing body regarding the adoption or amendment of plan.
- Hold Public Hearings on the proposed plan or plan amendment.
- Monitor the effectiveness and status of the comprehensive plan.
- Make recommendations to the municipal governing body concerning any changes required to the comprehensive plan.
- Review proposed land development regulations and codes, and inform the governing body of the consistency of the proposal with the local comprehensive plan.
- Perform other duties assigned by the governing body, general law or special law.

PERFORMANCE INDICATORS

Regular Council meetings are held the second Tuesday of every month (except August) in the Council Chamber, 560 Crandon Boulevard, at 7:00 p.m. Council meeting schedules are subject to change. Council meetings are broadcast live and re-broadcast daily at 10:00 a.m. and at 7:00 p.m. Below is a breakdown of the Village Council's activities by calendar year.

	2007	2008	2009	2010	2011	2012
Meetings	12	13	19	12	12	13
Zoning/Special Meetings	12	4	2	11	20	12
Resolutions	65	56	28	53	37	41
Ordinances	10	11	12	6	15	11
Workshops	4	2	6	4	4	3

2013 DEPARTMENTAL OBJECTIVES & MANAGEMENT OVERVIEW

It is the desire of the Village of Key Biscayne for their development policies to protect its 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 so 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.

RESIDENT'S EXECUTIVE SUMMARY – Village Council

FUNDING LEVEL SUMMARY

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change from FY 13
Administrative Expenses	$25,000	$20,000	$20,000	$15,000	$15,000	0%
Other Expenses	$313,622	$262,789	$254,053	$277,535	$314,119	13%
TOTAL	$338,622	$282,789	$274,053	$292,535	$329,119	13%

BUDGET SUMMARY

At $329,119 the Village Council budget increased $36,584 from Fiscal Year 2013. The increase is due to the overall budget increase to the Property and Liability Insurance budget line item and the addition of the Local Relations Representative.

Council

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	Variance	
001.01.511.31100	STATE RELATIONS REPRESENTATIVE	$56,000	$50,417	$56,000	$0	0%
001.01.511.31200	LOCAL RELATIONS REPRESENTATIVE	$0	$0	$35,000	$35,000	100%
001.01.511.40000	TRAVEL & PER DIEM	$6,300	$2,064	$6,300	$0	0%
001.01.511.41100	COMMUNICATIONS-WEBSITE MAINTENA	$9,425	$11,356	$9,425	$0	0%
001.01.511.43000	UTILITIES	$5,000	$3,602	$5,000	$0	0%
001.01.511.45000	INSURANCE PROPERTY & LIABILITY	$15,843	$14,522	$17,427	$1,584	10%
001.01.511.47100	PRINTING AND BINDING	$0	$1,460	$1,150	$1,150	100%
001.01.511.48100	ART IN PUBLIC PLACES	$37,710	$19,500	$37,710	$0	0%
001.01.511.48200	COMMITTEE EXPENSES	$500	$796	$500	$0	0%
001.01.511.48300	CHAMBER OF COMMERCE	$67,557	$56,298	$67,557	$0	0%
001.01.511.48400	YOUTH COUNCIL	$12,000	$0	$12,000	$0	0%
001.01.511.48500	HISTORICAL SOCIETY	$15,000	$12,080	$15,000	$0	0%
001.01.511.52100	OPERATING SUPPLIES	$15,000	$16,483	$13,850	($1,150)	-8%
001.01.511.54100	SUBSCRIPTIONS & MEMBERSHIPS	$8,500	$6,042	$8,500	$0	0%
001.01.511.64100	CAPITAL OUTLAY - EQUIPMENT	$28,700	$7,292	$28,700	$0	0%
001.01.511.82100	GRANTS	$15,000	$9,000	$15,000	$0	0%
	Total Council	$292,535	$210,912	$329,119	$36,584	13%

BUDGET WORKSHEET	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.		
			PROFESSIONAL SERVICES OBJECT CODE 31.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(31.100) State Relations Representative	**$55,000**	**$50,417**	**$55,000**
- Lobbyist's reimbursable travel exp	$1,000		$1,000
	$56,000	**$50,417**	**$56,000**
(31.200) Local Relations Representative	$0	$0	$35,000
PROFESSIONAL SERVICES TOTAL	**$56,000**	**$50,417**	**$91,000**

BUDGET WORKSHEET	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.

TRAVEL AND PER DIEM

OBJECT CODE 40.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(40.000) Travel & Per Diem	$6,300	$2,064	$6,300
TRAVEL & PER DIEM TOTAL	**$6,300**	**$2,064**	**$6,300**

BUDGET WORKSHEET	Internet services, communication devices and communication accessories as well as for service plans for long distance and local service. Similarly, this code should include charges to maintain the phone systems within the facility and any other electronic signal.

COMMUNICATIONS

OBJECT CODE 41.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(41.100) Website Consulting			
Maintenance	$4,685	$6,835	$4,685
Wireless License (Accrinet)	$4,740	$4,300	$4,740
Web page photos		$221	
COMMUNICATIONS TOTAL	$9,425	$11,356	$9,425

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(43.100) Electricity	$5,000	$3,602	$5,000
UTILITY SERVICES TOTAL	$5,000	$3,602	$5,000

BUDGET WORKSHEET	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
			INSURANCE OBJECT CODE 45.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(45.100) Property/General Liability Insurance	$15,843	$14,522	$17,427
INSURANCE TOTAL	$15,843	$14,522	$17,427

BUDGET WORKSHEET	Cost of printing, binding, and other reproduction services, which are contracted for or purchased from outside vendors. Also, include charges for printing, etc. which is performed by an in-house print shop.		
			PRINTING & BINDING OBJECT CODE 47.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 05/31/13**	**PROPOSED FY2014**
(47.100) Printing & Binding			
Business cards, Letterhead	$0	$915	$650
Photography	$0	$545	$500
PRINTING AND BINDING TOTAL	**$0**	**$1,460**	**$1,150**

BUDGET WORKSHEET	Includes any type of promotional advertising on behalf of the local unit.		
			PROMOTIONAL ACTIVITIES
			OBJECT CODE 49.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(48.100) Art in Public Places - Art Board Consultant			
Cesar Trasobares	$16,200	$13,500	$16,200
Art Board website maintenance	$2,700		$2,700
Educational and Cultural Art Projects	$18,810	$6,000	$18,810
Subtotal	**$37,710**	**$19,500**	**$37,710**
(48.200) Committee Expenses	**$500**	**$796**	**$500**
(48.300) Chamber of Commerce	**$67,557**	**$56,298**	**$67,557**
(48.400) Youth Council	**$12,000**	**$0**	**$12,000**
(48.500) Historical Society	**$15,000**	**$12,080**	**$15,000**
OTHER CURRENT CHARGES AND OBLIGATIONS TOTAL	**$132,767**	**$88,674**	**$132,767**

BUDGET WORKSHEET	All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

OPERATING SUPPLIES

OBJECT CODE 52.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(52.100) Operating supplies			
4th of July favors	$1,350	$1,134	$1,350
Advertising	$500	$233	$500
Bottled water service	$250	$151	$250
Catering - council meetings	$5,000	$3,736	$5,000
Council affairs (galas, dinners)	$3,000	$7,795	$3,000
Miscellaneous	$4,900	$3,434	$3,750
OFFICE SUPPLIES TOTAL	**$15,000**	**$16,483**	**$13,850**

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay when the purchases exceed the capitalization threshhold. This object also includes subscriptions, memberships, professional data costs.

BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS

OBJECT CODE 54.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(54.100) Memberships and Dues			
Florida League of Cities	$1,200	$1,203	$1,200
Florida League of Mayors	$300	$250	$300
Greater Miami Chamber of Commerce	$3,100	$3,045	$3,100
National League of Cities	$1,500	$1,489	$1,500
Other	$2,400	$55	$2,400
PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	$8,500	$6,042	$8,500

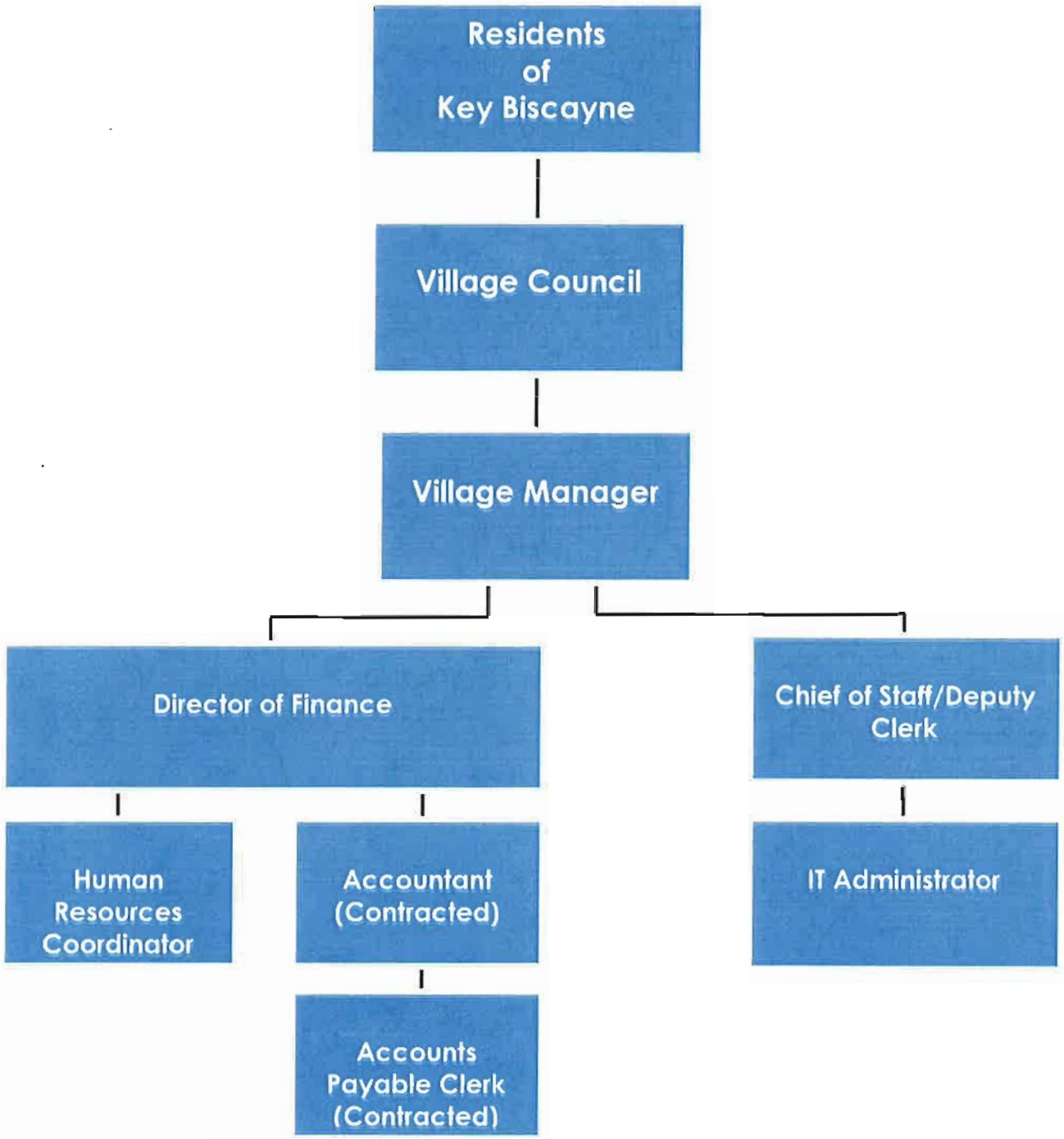
BUDGET WORKSHEET	Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.		
			MACHINERY AND EQUIPMENT OBJECT CODE 64.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(64.100) Capital Outlay - Equipment	$28,700	$7,292	$28,700
MACHINERY AND EQUIPMENT TOTAL	$28,700	$7,292	$28,700

BUDGET WORKSHEET	Includes grants and subsidies, and contributions to other government entities/reporting units and private organizations.		
			GRANTS OBJECT CODE 82.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(82.100) Citizen Scientist Project Grant	$15,000	$9,000	$15,000
MACHINERY AND EQUIPMENT TOTAL	$15,000	$9,000	$15,000

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

Village Manager

- Provide leadership in the management and the execution of Village policies.
- Manage all Village governmental affairs, direct and supervise the administration and functions of all Village departments, offices and agencies.
- Liaison with Municipal, County, State and Federal agencies on issues of mutual concern.
- Plan and develop programs in order to meet the future needs of the residents and visitors of the Village.

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 residents of the Village. The Village Manager is appointed by, and serves at the pleasure of, the Village Council is directly responsible for executing Village laws and ordinances and is responsible for implementation of policies set forth 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.

Authorized Positions	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Village Manager	1.0	1.0	1.0	1.0	1.0	1.0
Chief of Staff/Deputy Clerk	1.0	1.0	1.0	1.0	1.0	1.0
IT Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Finance Director	0.0	0.0	0.0	0.0	1.0	1.0
Special Projects Coordinator	0.25	0.25	0.25	0.25	0.25	0.25
Total Full-Time	5.25	4.25	4.25	4.25	5.25	5.25

PRIOR YEAR OBJECTIVES STATUS

The following section lists the objectives developed by the Office of the Village Manager for Fiscal Year 2013-14 and includes an explanatory paragraph detailing activities.

- To satisfactorily relay Village Council policy decisions to the organization and administer the decisions in day-to-day operations.

This is an on-going responsibility for the Village Manager's Office. As the Village Council develops new policies and laws, the Village Manager is responsible for ensuring their implementation.

- To maintain administrative control of all departments by reports, verbal and written communications on all matters involving daily operations of the Village.

The Village Manager supervises seven departments or divisions. The Village Manager's Office has continued to update the Employee Policies and Procedures Manual. In addition, the Manager held a total of forty-three (43) departmental level staff meetings.

- To conduct any special studies, information gathering and reports as may be necessary and/or requested by the Village Council.

The Village Manager's Office conducted a comprehensive analysis of the Village's Classification and Compensation Plan. Furthermore, the Manager's Office

coordinated a Strategic Planning Process to guide staff towards Council's future goals and priorities for the upcoming Fiscal Year 2013-2014.

- To attend and participate in intergovernmental activities by attending meetings and facilitating the exchange of information within different jurisdictions.

The Village Manager participated in the Miami-Dade County selection committee for the Bear Cut and West Bridge Rehabilitation Project. Additionally, the Village Manager has participated in the MAST Academy architectural and engineering selection committee.

- To prepare and submit an annual Village Budget and Capital Improvement Plan.

The Village Manager submitted the Fiscal Year 2012-2013 Budget to the Village Council on June 19, 2012. The Budget and Capital Improvement Plan were adopted by the Village Council on September 25, 2012 meeting.

- Advise the Village Council as to the financial condition and future needs of the Village and make recommendations to Village Council concerning the affairs of the Village.

During Fiscal Year 2012-2013, the Village applied for several grants: St. Agnes Retrofit Lighting with the Florida Department of Agriculture and Consumer Services ($130,000), Florida Recreation Development Assistance Program for the Village Green North Field Lighting ($50,000), Urban Areas Security Initiative (UASI) ($29,842), Florida Department of Transportation for the beautification of Harbor Drive ($21,500), Stormwater ($300,000) and Beach Renourishment (Applicable eligible funding determined by Florida Department of Environmental Protection).

- Submit to the Council a comprehensive annual financial report.

The 2011-2012 Comprehensive Annual Financial Report covering the period October 1, 2011 through September 30, 2012 was submitted to the Village Council on June 11, 2013.

FISCAL YEAR 2014 OBJECTIVES

- To increase the level of Village services by increasing the amount of grant-in-aid revenues.

- To revitalize productivity programs to reduce costs through improved methods and procedures.

- To monitor, support and implement strategic goals set forth by Council.
- 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.

PERFORMANCE MEASURES

The following indicators are relevant to the office's objectives and provide the performance measurements that will be utilized by this office to assess the effectiveness and quality of the services it provides.

Indicator	FY 2011-12 Actual	FY 2012-13 Projected	FY 2013-14 Proposed
Reports & agenda back-up items prepared	100	133	97 To Date
**Comprehensive Annual Financial Plan submitted to Village Council	April 12, 2011	June 26, 2012	**June 11, 2013
Budget submitted to Village Council	June 21, 2011	June 19, 2012	June 25, 2013

***Benchmark set to submit Comprehensive Annual Financial Report to Council by the second meeting in April.*

Manager

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	variance	
001.02.512.12100	F/T SALARIES - VILLAGE MANAGER	$176,797	$154,901	$185,636	$8,839	5%
001.02.512.12200	F/T SALARIES - FINANCE DIRECTOR	$107,810	$92,912	$114,220	$6,410	6%
001.02.512.12300	F/T - CHIEF OF STAFF/DEPUTY CLERK	$83,321	$71,875	$88,274	$4,953	6%
001.02.512.12400	F/T - HUMAN RESOURCES COORDINATOR	$81,481	$70,005	$82,214	$733	1%
001.02.512.12500	F/T SALARIES - IT ADMINISTRATOR	$85,044	$73,595	$85,809	$765	1%
001.02.512.12600	F/T SALARIES - SPL PROJ COORD	$17,996	$16,817	$18,157	$161	1%
001.02.512.13100	P/T - I.T. ASSISTANT	$0	$0	$27,500	$27,500	100%
001.02.512.21100	PAYROLL TAXES	$42,262	$35,733	$46,038	$3,776	9%
001.02.512.22100	RETIREMENT CONTRIBUTIONS	$66,294	$57,645	$68,917	$2,623	4%
001.02.512.23100	LIFE, HEALTH, DISABILITY INSURANCE	$30,675	$32,184	$43,445	$12,770	42%
001.02.512.24100	WORKERS COMPENSATION	$1,143	$1,945	$970	($173)	-15%
001.02.512.31100	PROFESSIONAL SERVICES - APPRAISER	$2,500	$9,500	$5,000	$2,500	100%
001.02.512.32100	ACC. & AUD. - INDEPENDENT AUDITORS	$66,500	$55,000	$58,000	($8,500)	-13%
001.02.512.32200	ACC. & AUD. - ACCOUNTING & PAYROLL	$110,000	$100,833	$114,737	$4,737	4%
001.02.512.32300	ACC. & AUD. - FINANCIAL ADVISOR	$50,000	$41,667	$50,000	$0	0%
001.02.512.34100	CONTRACT SERVICES - FACILITY MAINTENANCE	$5,930	$5,357	$6,108	$178	3%
001.02.512.40100	TRAVEL & PER DIEM	$8,500	$10,891	$8,680	$180	2%
001.02.512.41100	COMMUNICATIONS - WEBSITE MAINTENANCE	$4,685	$7,995	$4,685	$0	0%
001.02.512.41200	COMMUNICATIONS	$11,124	$10,371	$12,474	$1,350	12%
001.02.512.42100	FREIGHT & POSTAGE	$3,000	$1,353	$3,000	$0	0%
001.02.512.43000	UTILITIES	$8,500	$7,017	$8,500	$0	0%
001.02.512.44100	RENTALS & LEASES	$8,028	$7,711	$8,127	$99	1%
001.02.512.45000	INSURANCE PROPERTY & LIABILITY	$9,802	$8,860	$10,782	$980	10%
001.02.512.46100	REPAIR & MAINTENANCE - VILLAGE HALL	$5,800	$4,684	$5,915	$115	2%
001.02.512.47100	PRINTING & BINDING	$1,650	$1,933	$2,840	$1,190	72%
001.02.512.49100	CURR. CHARGES-VIDEOGRAPHER & EQUIP.	$55,000	$57,120	$55,000	$0	0%
001.02.512.51100	OFFICE SUPPLIES	$12,000	$10,855	$12,000	$0	0%
001.02.512.52000	OPERATING SUPPLIES	$35,000	$32,388	$38,600	$3,600	10%
001.02.512.54100	SUBSCRIPTIONS & MEMBERSHIPS	$5,860	$5,837	$6,660	$800	14%
001.02.512.64100	CAPITAL OUTLAY - EQUIPMENT	$3,000	$1,585	$3,000	$0	0%
001.02.512.64200	CAPITAL OUTLAY - FURNITURE & FIXTURES	$1,000	$0	$1,000	$0	0%
001.02.512.99100	CONTINGENCY	$55,000	$93,247	$55,000	$0	0%
	Total Manager	**$1,155,702**	**$1,081,816**	**$1,231,289**	**$75,587**	**7%**

BUDGET WORKSHEET	Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.		
			REGULAR SALARIES OBJECT CODE 12.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(12.100) Village Manager	$176,797	$154,901	$185,636
(12.200) Finance Director	$107,810	$92,912	$114,220
(12.300) Chief of Staff/Deputy Clerk	$83,321	$71,875	$88,274
(12.400) Human Resources Coordinator	$81,481	$70,005	$82,214
(12.500) IT Administrator	$85,044	$73,595	$85,809
(12.600) *Special Projects Coordinator	$17,996	$16,817	$18,157
*Salary Split Special Projects Coordinator:			
25% Manager's Office			
25% Public Works			
25% Parks			
25% Stormwater			
Salary Total $72,631.85			
REGULAR SALARIES TOTAL	$552,449	$480,105	$574,310

BUDGET WORKSHEET	Employees who are not or will not be members of a retirement system as a condition of their employment. Includes all full-time and part-time employees who are not part of the regular work force.

OTHER SALARIES

OBJECT CODE 13.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(13.100) Part Time I.T. Assistant	$0	$0	$27,500
REGULAR SALARIES TOTAL	**$0**	**$0**	**$27,500**

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES OBJECT CODE 21.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(21.100) FICA Tax	$42,262	$35,733	$46,038
FICA TAXES TOTAL	$42,262	$35,733	$46,038

BUDGET WORKSHEET	Amounts contributed to a retirement fund		
			RETIREMENT CONTRIBUTIONS OBJECT CODE 22.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(22.100) Retirement Contributions (401a) - 12%	$66,294	$57,645	$68,917
RETIREMENT CONTRIBUTION TOTAL	**$66,294**	**$57,645**	**$68,917**

BUDGET WORKSHEET	Includes life and health insurance premiums and benefits paid for employees.		
			LIFE AND HEALTH INSURANCE OBJECT CODE 23.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(23.100) Health Insurance (Manager)	$5,093	$4,950	$13,733
Life Insurance/Long Term Disability	$3,982	$2,484	$2,712
$450 Stipend (x 4)	$21,600	$24,750	$27,000
LIFE AND HEALTH INSURANCE TOTAL	**$30,675**	**$32,184**	**$43,445**

BUDGET WORKSHEET	Premiums and benefits paid for Workers' Compensation insurance.		
			WORKERS' COMPENSATION OBJECT CODE 24.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(24.100) Worker's Compensation	$1,143	$1,945	$970
WORKERS' COMPENSATION TOTAL	**$1,143**	**$1,945**	**$970**

BUDGET WORKSHEET	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.		
			PROFESSIONAL SERVICES OBJECT CODE 31.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(31.100) Appraisers	$2,500	$9,500	$5,000
PROFESSIONAL SERVICES TOTAL	$2,500	$9,500	$5,000

BUDGET WORKSHEET	Generally includes all services received from independent certified public accountants.		
			ACCOUNTING & AUDITING OBJECT CODE 32.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(32.100) Independent Audit	$58,000	$55,000	$58,000
(32.100) Single Audit	$8,500	$0	
Subtotal (32.100)	**$66,500**	**$55,000**	**$58,000**
(32.200) Accounting/Payroll - BGY, P.A.	**$110,000**	**$100,833**	**$114,737**
(32.300) Financial Advisor - Estrada Hinojosa	**$50,000**	**$41,667**	**$50,000**
ACCOUNTING AND AUDITING TOTAL	**$226,500**	**$197,500**	**$222,737**

BUDGET WORKSHEET	Custodial, janitorial, and other services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. Does not include contracts or services which are defined under sub-objects 31, 32, 33, 46, and 47.		
			OTHER CONTRACTUAL SERVICES OBJECT CODE 34.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(34.100) Maintenance Contract - Coastal	$5,930	$5,357	$6,108
OTHER CONTRACTUAL SERVICES TOTAL	**$5,930**	**$5,357**	**$6,108**

BUDGET WORKSHEET	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.		
			TRAVEL AND PER DIEM OBJECT CODE 40.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(40.100) Travel & Per Diem			
National League of Cities	$550	$550	$550
Tallahassee	$550		$550
Florida Association of City Clerks	$550	$1,249	$550
Miami Dade County League of Cities	$550	$1,216	$550
Transponder renewal (commuter rate)	$300	$337	$480
Car Allowance	$6,000	$5,500	$6,000
FGFOA Conference		$1,025	
National Hurricane Conference		$984	
Miami Foundation- The Good Gov't Initiative		$30	
TRAVEL & PER DIEM TOTAL	$8,500	$10,891	$8,680

BUDGET WORKSHEET	Internet services, communication devices and communication accessories as well as for service plans for long distance and local service. Similarly, this code should include charges to maintain the phone systems within the facility and any other electronic signal.		
			COMMUNICATIONS OBJECT CODE 41.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(41.100) Website Consulting	**$4,685**	**$7,167**	**$4,685**
(41.200) Communications			
AT&T	$2,215		$2,215
Verizon	$7,187		$7,187
Mitell	$102		$102
Comcast	$77		$77
Constant Contact (Website)	$1,020		$1,020
Office 365 (Pro-rated)	$0		$1,350
Contingency	$523		$523
Subtotal (41.200)	**$11,124**	**$13,303**	**$12,474**
COMMUNICATIONS TOTAL	**$15,809**	**$20,470**	**$17,159**

BUDGET WORKSHEET	Freight and express charges along with drayage, postage, and messenger service.		
			FREIGHT & POSTAGE OBJECT CODE 42.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(42.100) Postage	$3,000	$1,352	$3,000
FREIGHT & POSTAGE TOTAL	$3,000	$1,352	$3,000

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(43.100) Electric Service	$6,449		$6,500
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
(43.200) Water & Sewer	$1,906		$1,900
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
(43.300) Contingency- Overage Costs	$146		$100
UTILITY SERVICES TOTAL	**$8,500**	**$7,017**	**$8,500**

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.		
			RENTAL AND LEASES OBJECT CODE 44.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(44.100) Rental & Leases			
Plant Care (Prorated)	$957	$1,079	$957
Pitney Bowes (Prorated)	$225	$125	$225
Copier usage fee - (Prorated)	$3,045	$2,934	$3,045
Canon copier lease - $324.86 p/mo (Prorated)	$3,802	$3,573	$3,900
RENTALS AND LEASES TOTAL	**$8,028**	**$7,711**	**$8,127**

BUDGET WORKSHEET	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
			INSURANCE OBJECT CODE 45.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(45.100) Property/General Liability Insurance	$8,802	$8,759	$9,682
(45.200) Auto insurance	$740		$814
(45.300) Flood Insurance	$260	$3,376	$286
INSURANCE TOTAL	**$9,802**	**$8,860**	**$10,782**

BUDGET WORKSHEET	The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.		
			REPAIRS AND MAINTENANCE OBJECT CODE 46.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(46.100) Building Maintenance - Village Hall			
All Fire (annual sprinkler maint)	$35	$113	$150
Chubb (quarterly sprinkler alarm)	$141	$71	$141
Ozone Water (turtle fountain maint)	$120	$75	$120
Schindler Elevator (quarterly elevator maint)	$260	$163	$260
Sno White (mat service)	$572	$450	$572
Southern Comfort (quarterly AC maintenance)	$200	$150	$200
Zephyrhills Water	$288		$288
Cleaning Supplies: Paper, Soap, Cups, Plates, etc.	$4,184	$3,662	$4,184
Split:			
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
REPAIRS & MAINTENANCE TOTAL	**$5,800**	**$4,684**	**$5,915**

BUDGET WORKSHEET	Costs of printing, binding, and other reproduction services which are contracted for or purchased from outside vendors. Also, include charges for printing, etc., which is performed by an in-house print shop.		
			PRINTING AND BINDING OBJECT CODE 47.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(47.100) Printing & Binding			
Printing & Binding (copier overages)	$550	$107	$550
Stationary	$500	$436	$500
Budget Books/CAFR	$600	$275	$600
Framing		$140	$140
Directories		$24	$50
A/P checks		$951	$1,000
PRINTING & BINDING TOTAL	**$1,650**	**$1,933**	**$2,840**

BUDGET WORKSHEET	Includes current charges and obligations not otherwise classified.		
	OTHER CURRENT CHARGES AND OBLIGATIONS OBJECT CODE 49.000		
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(49.100) Videographer (Jorge Mora)	$55,000	$57,120	$55,000
OTHER CURRENT CHARGES TOTAL	$55,000	$57,120	$55,000

BUDGET WORKSHEET	This object includes materials and supplies such as stationery, preprinted forms, paper, charts, and maps.		
			OFFICE SUPPLIES OBJECT CODE 51.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(51.100) Office Supplies	$12,000	$10,855	$12,000
OFFICE SUPPLIES TOTAL	$12,000	$10,855	$12,000

BUDGET WORKSHEET	All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

OPERATING SUPPLIES

OBJECT CODE 52.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(52.100) Operating Supplies			
Budget Award	$500		$500
ADP Payroll Processing	$13,000	$15,600	$15,600
Annual Software Renewals	$8,000	$6,310	$8,000
Manager's Expenses-K-8 School Volunteer Program	$2,500	$880	$2,500
Employees of the Year	$500	$500	$500
GFOA - CAFR Award	$500	$435	$500
Bank service charges (Northern, SunTrust, BB&T)	$5,000	$5,353	$5,000
Video Supplies	$1,500	$750	$1,500
Miscellaneous:	$1,500	$1,250	$1,500
Sam's Club supplies		$297	
Winn Dixie Store Supplies			
Operating Supplies for Pitney Bowes Machine			
Projector			
(52.300) Uniforms/Village Shirts	$2,000	$313	$2,000
OPERATING SUPPLIES TOTAL	**$35,000**	**$32,388**	**$38,600**

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.		
			SUBSCRIPTIONS & MEMBERSHIPS OBJECT CODE 54.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(54.100) Subscriptions & Memberships			
Florida League of Cities (Mgr)	$500		$500
Florida Shore & Beach Preservation (Mgr)	$500	$500	$500
ICMA (Mgr)	$1,400	$1,400	$1,400
MDCCMA (Mgr & Chief of Staff)	$600	$520	$600
Miami Dade League of Cities (Mgr)	$1,250	$1,208	$1,250
National League of Cities (Mgr)	$1,000	$1,000	$1,000
Progressive Business Publications	$310	$119	$310
International Institute Municipal Clerks (Chief of Staff)	$75	$75	$75
Florida Association of City Clerks (Chief of Staff)	$75	$75	$75
FGFOA (Mgr & Finance Director)	$150	$190	$200
Miami Dade Broadband (IT Administrator)		$750	$750
EDUCATION & TRAINING TOTAL	$5,860	$5,837	$6,660

BUDGET WORKSHEET	Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.		
			MACHINERY AND EQUIPMENT OBJECT CODE 64.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(64.100) Equipment	$3,000	$1,585	$3,000
(64.200) Furniture & Fixtures	$1,000		$1,000
MACHINERY & EQUIPMENT TOTAL	$4,000	$1,585	$4,000

BUDGET WORKSHEET	Reserved for contingent events, conditions or emergencies that are unanticipated.		
			OTHER USES OBJECT CODE 99.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(99.100) Contingency for Emergencies:	$55,000		$55,000
Key Cat Program		$17,000	
Convention Bags/Sony Ericsson Open		$1,392	
Int'l Hispanic Theatre Festival Sponsor		$1,500	
IT/Move to Cloud		$3,655	
Biscayne Waterkeeper		$10,000	
Aerials of Beach		$3,738	
Annual WENS Service		$4,850	
Bridge Evaluation Report- New Millenium		$7,800	
Citizen Scientist		$7,775	
Employee Service Pins		$2,434	
Gabriel Roeder Smith, Actuarial Data Reporting		$3,039	
K thru 8 PTSA Village Hall Field Trip		$1,269	
K-8 Anti Bullying		$1,200	
Key Biscayne Chamber- Horizons Magazine		$1,810	
Land Feasibility Study		$4,500	
MAST Field Trip		$488	
MAST Mail-out		$2,449	
Miami Dade County League of Cities Gala		$1,500	
Promotional Ceremony- Fire		$1,509	
Strategic Planning Process		$12,448	
Thanksgiving Luncheon		$2,892	
CONTINGENCY TOTAL	**$55,000**	**$93,247**	**$55,000**

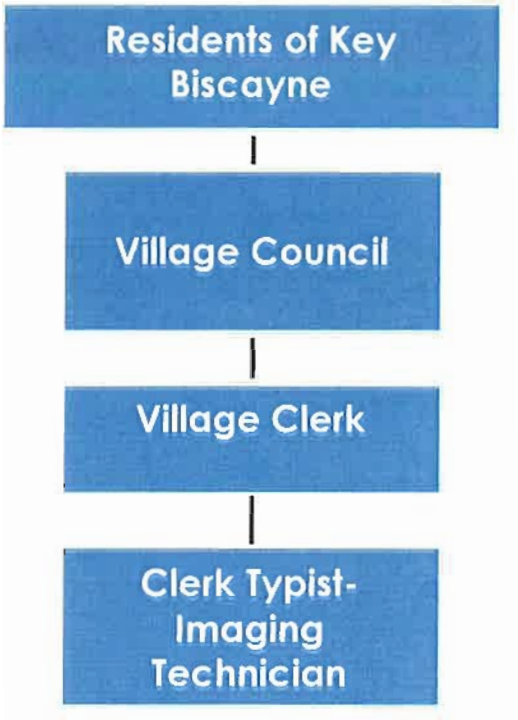
OFFICE OF THE VILLAGE CLERK

FISCAL YEAR 2014 BUDGET

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.

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 Clerk Typist- Imaging Technician.

2014 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.
- 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 2009	FY2010	FY2011	FY2012	FY 2013	FY2014
Village Clerk	1	1	1	1	1	1
Clerk Typist Imaging Technician – Full Time	1	1	1	1	1	1
Total Full-Time	2.0	2.0	2.0	2.0	2.0	2.0

FUNDING LEVEL SUMMARY

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change
Personnel Expenses	$183,566	$188,226	$194,208	$203,092	$208,381	$212,193	1.83%
Operational Expenses	$263,260	$201,163	$204,337	$146,400	$148,274	$146,282	-1.36%
Capital Outlay	$6,000	$6,000	$3,000	$1,000	$1,000	$1,000	0%
Total	$452,826	$395,389	$401,545	$350,492	$357,655	$359,475	1%

BUDGET

The Village Clerk's budget for Fiscal Year 2013 increased $7,163 over the previous year due to the overall budget increase to the Property and Liability Insurance budget line item.

Clerk

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	Variance	
001.03.512.12100	F/T SALARIES - VILLAGE CLERK	$115,298	$99,025	$120,032	$4,734	4%
001.03.512.12200	F/T SALARIES - CLERK/TYPIST/IMAGING TECH	$48,713	$40,503	$49,114	$401	1%
001.03.512.21100	PAYROLL TAXES	$12,547	$10,364	$12,940	$393	3%
001.03.512.22100	RETIREMENT CONTRIBUTIONS	$19,681	$17,108	$20,298	$617	3%
001.03.512.23100	LIFE, HEALTH, DISABILITY INSURANCE	$11,779	$7,940	$11,784	$5	0%
001.03.512.24100	WORKERS COMPENSATION	$363	$278	$286	($77)	-21%
001.03.512.34100	CONTRACT SERVICES - FACILITY MGMT	$5,930	$5,357	$6,108	$178	3%
001.03.512.40000	TRAVEL & PER DIEM	$9,448	$9,214	$9,448	$0	0%
001.03.512.41100	COMMUNICATIONS - WEBSITE	$4,685	$7,885	$4,685	$0	0%
001.03.512.41200	COMMUNICATIONS	$3,930	$3,071	$5,280	$1,350	34%
001.03.512.42000	FREIGHT & POSTAGE	$1,000	$739	$1,000	$0	0%
001.03.512.43000	UTILITIES	$8,500	$7,010	$8,500	$0	0%
001.03.512.44000	RENTALS & LEASES	$1,379	$1,401	$1,633	$254	18%
001.03.512.45000	INSURANCE PROPERTY & LIABILITY	$9,077	$8,068	$9,985	$908	10%
001.03.512.46100	REPAIR & MAINTENANCE-VILLAGE HALL	$5,300	$3,459	$5,453	$153	3%
001.03.512.47100	PRINTING, BINDING & IMAGING	$5,000	$4,095	$5,000	$0	0%
001.03.512.49100	OTHER CURR. CHARGES-ORDINANCE CODIFICATI	$3,500	$2,783	$3,500	$0	0%
001.03.512.49200	OTHER CURR. CHARGES-ELECTION EXPENSES	$10,000	$7,357	$10,000	$0	0%
001.03.512.49300	OTHER CURR. CHARGES- ELECTION ADVERTISING	$15,000	$18,345	$10,000	($5,000)	-33%
001.03.512.49400	OTHER CURR. CHARGES-LEGAL ADVERTISING	$50,000	$9,861	$50,000	$0	0%
001.03.512.49800	VIDEO STREAMING	$9,600	$6,957	$9,600	$0	0%
001.03.512.51000	OFFICE SUPPLIES	$5,000	$4,578	$5,000	$0	0%
001.03.512.54100	SUBSCRIPTIONS & MEMBERSHIPS	$925	$1,348	$1,090	$165	18%
001.03.519.64100	CAPITAL OUTLAY	$1,000	$0	$1,000	$0	0%
	Total Clerk	**$357,655**	**$276,746**	**$361,735**	**$4,080**	**1%**

BUDGET WORKSHEET	Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.		
			REGULAR SALARIES OBJECT CODE 12.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(12.100) Village Clerk	$115,298	$99,025	$120,032
(12.200) Assistant to Clerk	$48,713	$40,503	$49,114
REGULAR SALARIES TOTAL	$164,011	$139,528	$169,146

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES OBJECT CODE 21.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(21.100) Fica Taxes - 7.65%	$12,547	$10,364	$12,940
FICA TAXES TOTAL	$12,547	$10,364	$12,940

BUDGET WORKSHEET	Amounts contributed to a retirement fund		
			RETIREMENT CONTRIBUTIONS OBJECT CODE 22.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(22.100) Retirement Contribution - 12%	$19,681	$17,108	$20,298
RETIREMENT CONTRIBUTION TOTAL	$19,681	$17,108	$20,298

BUDGET WORKSHEET	Includes life and health insurance premiums and benefits paid for employees.		
			LIFE AND HEALTH INSURANCE OBJECT CODE 23.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(23.100) Insurance		**$7,940**	
Life Insurance/Long Term Disability	$979		$984
$450 Stipend (x 2)	$10,800		$10,800
LIFE AND HEALTH INSURANCE TOTAL	**$11,779**	**$7,940**	**$11,784**

BUDGET WORKSHEET	Premiums and benefits paid for Workers' Compensation insurance.		
			WORKERS' COMPENSATION OBJECT CODE 24.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(24.100) Worker's Compensation	$363	$278	$286
WORKERS' COMPENSATION TOTAL	$363	$278	$286

BUDGET WORKSHEET	Custodial, janitorial, and other services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. Does not include contracts or services which are defined under sub-objects 31, 32, 33, 46, and 47.		
			OTHER CONTRACTUAL SERVICES OBJECT CODE 34.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(34.100) Maintenance Contract - Coastal	$5,930	$5,357	$6,108
OTHER CONTRACTUAL SERVICES TOTAL	**$5,930**	**$5,357**	**$6,108**

BUDGET WORKSHEET	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.		
			TRAVEL AND PER DIEM OBJECT CODE 40.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(40.000) Travel			
Travel & Per Diem	$3,400	$3,666	$3,400
Transponder Renewal (residential)	$48	$48	$48
Auto Allowance	$6,000	$5,500	$6,000
TRAVEL & PER DIEM TOTAL	$9,448	$9,214	$9,448

BUDGET WORKSHEET	Internet services, communication devices and communication accessories as well as for service plans for long distance and local service. Similarly, this code should include charges to maintain the phone systems within the facility and any other electronic signal.		
			COMMUNICATIONS OBJECT CODE 41.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(41.100) Website consulting	**$4,685**	**$7,885**	**$4,685**
(41.200) Communications			
AT&T	$2,100	$1,602	$2,100
Verizon	$1,500	$1,343	$1,500
Mitel	$100	$89	$100
Comcast	$50	$37	$50
GotoMyPC	$180		$180
Office 365			$1,350
Subtotal	**$3,930**	**$3,071**	**$5,280**
COMMUNICATIONS TOTAL	**$8,615**	**$10,956**	**$9,965**

BUDGET WORKSHEET	Use for freight and express charges along with drayage, postage, and messenger service.		
			FREIGHT & POSTAGE OBJECT CODE 42.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(42.000) Freight & Postage			
Fedex	$1,000	$739	$1,000
FREIGHT AND POSTAGE TOTAL	$1,000	$739	$1,000

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(43.100) Electric Service	$6,456	$5,574	$6,500
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
(43.200) Water Service	$1,908	$1,436	$1,900
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
(44.300) Contingency	$136		$100
UTILITY SERVICES TOTAL	$8,500	$7,010	$8,500

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.		
			RENTAL AND LEASES OBJECT CODE 44.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(44.100) Copier Lease (maint fees and usage, copier fully paid)	$197	$487	$600
(44.400) Plant Care	$957	$877	$957
(44.500) Pitney Bowes	$225	$37	$76
RENTALS AND LEASES TOTAL	**$1,379**	**$1,401**	**$1,633**

BUDGET WORKSHEET	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
			INSURANCE OBJECT CODE 45.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(45.000) Insurance		$8,068	
Property/General Liability Insurance	$8,802		$9,682
Flood Insurance	$275		$303
INSURANCE TOTAL	$9,077	$8,068	$9,985

BUDGET WORKSHEET	The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.		
			REPAIRS AND MAINTENANCE OBJECT CODE 46.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(46.100) Building Maintenance - Village Hall			
City Maintenance (lights/filters)	$500	$360	$515
FL State Fire/Red Hawk (quarterly sprinkler alarm)	$141	$70	$145
Ozone Water (turtle fountain maint)	$112	$85	$116
Schindler Elevator (quarterly elevator maint)	$260	$532	$268
Southern Comfort (quarterly AC maintenance)	$200	$200	$200
Miscellaneous	$4,087	$2,212	$4,210
Split:			
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
REPAIRS AND MAINTENANCE TOTAL	**$5,300**	**$3,459**	**$5,453**

BUDGET WORKSHEET	Costs of printing, binding, and other reproduction services which are contracted for or purchased from outside vendors. Also, include charges for printing, etc., which is performed by an in-house print shop.		
			PRINTING AND BINDING OBJECT CODE 47.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(47.100) Printing & Binding			
Imaging Equipment/Supplies	$5,000	$4,095	$5,000
PRINTING AND BINDING TOTAL	**$5,000**	**$4,095**	**$5,000**

BUDGET WORKSHEET	Includes current charges and obligations not otherwise classified.		
	OTHER CURRENT CHARGES AND OBLIGATIONS OBJECT CODE 49.000		
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(49.100) Ordinance Codification	$3,500	$2,783	$3,500
(49.200) Election Expense	$10,000	$7,357	$10,000
(49.300) Election Advertising	$15,000	$18,345	$10,000
(49.400) Legal Advertising	$50,000	$9,861	$50,000
(49.800) Video Streaming	$9,600	$6,957	$9,600
OTHER CURRENT CHARGES AND OBLIGATIONS TOTAL	$88,100	$45,303	$83,100

BUDGET WORKSHEET	This object includes materials and supplies such as stationery, preprinted forms, paper, charts, and maps.		
			OFFICE SUPPLIES OBJECT CODE 51.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(51.000) Office Supplies	$5,000	$4,578	$5,000
OFFICE SUPPLIES TOTAL	$5,000	$4,578	$5,000

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs

BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS

OBJECT CODE 54.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(54.100) Memberships & Dues			
IIMC	$160	$170	$160
MDC MC	$25	$25	$25
IIMC Conference	$510	$600	$600
Miscellaneous	$230	$478	$230
FACC		$75	$75
BLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	**$925**	**$1,348**	**$1,090**

BUDGET WORKSHEET	Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.		
			MACHINERY AND EQUIPMENT OBJECT CODE 64.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(64.100) Capital Outlay	$1,000	$0	$1,000
MACHINERY AND EQUIPMENT TOTAL	$1,000	$0	$1,000

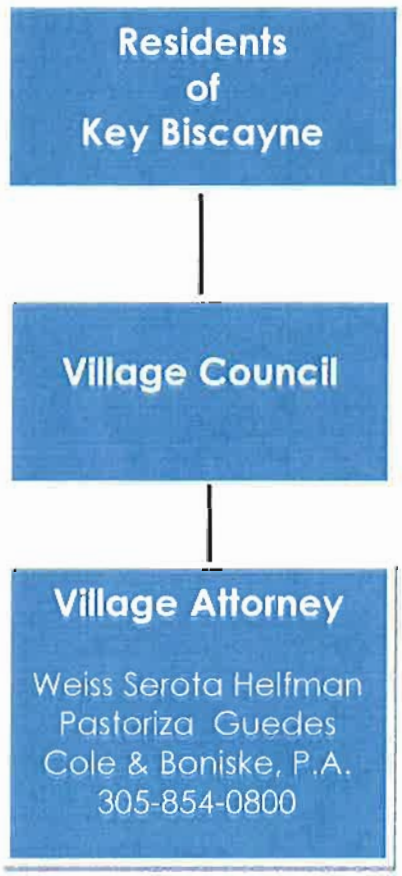
VILLAGE ATTORNEY

FISCAL YEAR 2014 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

Village Attorney

- Provides legal services to the Village as a municipality.
- Ensures that the various rules, laws and requirements of state, local and federal governments are understood and followed by the Village.
- Reviews and prepares contracts, ordinances and resolutions.
- Represents the Village in litigation matters.
- Provide legal support services to the Village Council and staff

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 wit 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.

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

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

2014 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.

RESIDENT'S EXECUTIVE SUMMARY – Village Attorney

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change
Legal Fees	$350,000	$425,000	$490,000	$490,000	$515,000	$515,000	0%
Professional Fees	$25,000	$50,000	$0	$0	$0	$0	0%
Other Expenses	$8,000	$8,000	$0	$0	$0	$0	0%
Total	$383,000	$483,000	$490,000	$490,000	$515,000	$515,000	0%

BUDGET SUMMARY

The Village Attorney's budget for Fiscal Year 2014 remained the same as the previous year.

Attorney

General Ledger Code/Description	FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	variance	
001.05.514.31100 LEGAL COUNSEL - GENERAL SERVICES	$250,000	$169,436	$250,000	$0	0%
001.05.514.31200 LEGAL COUNSEL - LAWSUITS	$60,000	$67,947	$60,000	$0	0%
001.05.514.31300 LEGAL COUNSEL - LABOR RELATIONS	$80,000	$72,472	$80,000	$0	0%
001.05.514.31400 LEGAL COUNSEL - LAND DEVELOPMENT	$100,000	$42,968	$100,000	$0	0%
001.05.514.31500 LEGAL COUNSEL - BOND COUNSEL	$25,000	$3,031	$25,000	$0	0%
Total Attorney	**$515,000**	**$355,854**	**$515,000**	$0	0%

BUDGET WORKSHEET	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.		
			PROFESSIONAL SERVICES OBJECT CODE 31.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(31.100) General Services	$250,000	$169,436	$250,000
(31.200) Lawsuits	$60,000	$67,947	$60,000
(31.300) Labor Relations	$80,000	$72,472	$80,000
(31.400) Land Development	$100,000	$42,968	$100,000
(31.500) Bond Counsel	$25,000	$3,031	$25,000
PROFESSIONAL SERVICES TOTAL	$515,000	$355,854	$515,000

Debt Service

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	Variance	
001.06.517.71100	PRINCIPAL - CIVIC CENTER #1	$580,000	$580,000	$610,000	$30,000	5%
001.06.517.71200	PRINCIPAL - CIVIC CENTER #2	$645,000	$645,000	$660,000	$15,000	2%
001.06.517.71300	PRINCIPAL - CIVIC CENTER #3	$560,000	$560,000	$595,000	$35,000	6%
001.06.517.71400	PRINCIPAL - CIVIC CENTER #4	$145,000	$145,000	$155,000	$10,000	7%
001.06.517.71500	PRINCIPAL - SEWER LOAN #1	$21,678	$21,677	$21,678	$0	0%
001.06.517.71600	PRINCIPAL - SEWER LOAN #2	$0	$0	$248,982	$248,982	100%
001.06.517.72100	INTEREST- CIVIC CENTER #1	$247,302	$247,226	$219,247	($28,055)	-11%
001.06.517.72200	INTEREST- CIVIC CENTER #2	$139,004	$139,004	$123,931	($15,073)	-11%
001.06.517.72300	INTEREST- CIVIC CENTER #3	$153,276	$153,276	$139,358	($13,918)	-9%
001.06.517.72400	INTEREST- CIVIC CENTER #4	$40,216	$40,779	$32,838	($7,378)	-18%
001.06.517.72500	INTEREST - SEWER LOAN #1	$6,456	$6,456	$6,456	$0	0%
001.06.517.72600	INTEREST - SEWER LOAN #2	$0	$0	$119,366	$119,366	100%
	Total Debt Service	**$2,537,932**	**$2,538,418**	**$2,931,856**	**$393,924**	**16%**

BUDGET WORKSHEET	For Debt Service - Principal		
			PRINCIPAL OBJECT CODE 71.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(71.100) CIVIC CENTER #1	$580,000	$580,000	$610,000
(71.200) CIVIC CENTER #2	$645,000	$645,000	$660,000
(71.300) CIVIC CENTER #3	$560,000	$560,000	$595,000
(71.400) CIVIC CENTER #4	$145,000	$145,000	$155,000
(71.500) SEWER LOAN #1	$21,678	$21,677	$21,678
(71.600) SEWER LOAN #2	$0		$248,982
Paid from Sanitary Sewer Fund in 2013			
DEBT SERVICE PRINCIPAL TOTAL	$1,951,678	$1,951,677	$2,290,660

BUDGET WORKSHEET	For Debt Service - Interest		
			INTEREST OBJECT CODE 72.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(72.100) CIVIC CENTER #1	$247,302	$247,226	$219,247
(72.200) CIVIC CENTER #2	$139,004	$139,004	$123,931
(72.300) CIVIC CENTER #3	$153,276	$153,276	$139,358
(72.400) CIVIC CENTER #4	$40,216	$40,779	$32,838
(72.500) SEWER LOAN #1	$6,456	$6,456	$6,456
(72.600) SEWER LOAN #2	$0		$119,366
Paid from Sanitary Sewer Fund in 2013			
DEBT SERVICE INTEREST TOTAL	$586,254	$586,741	$641,196

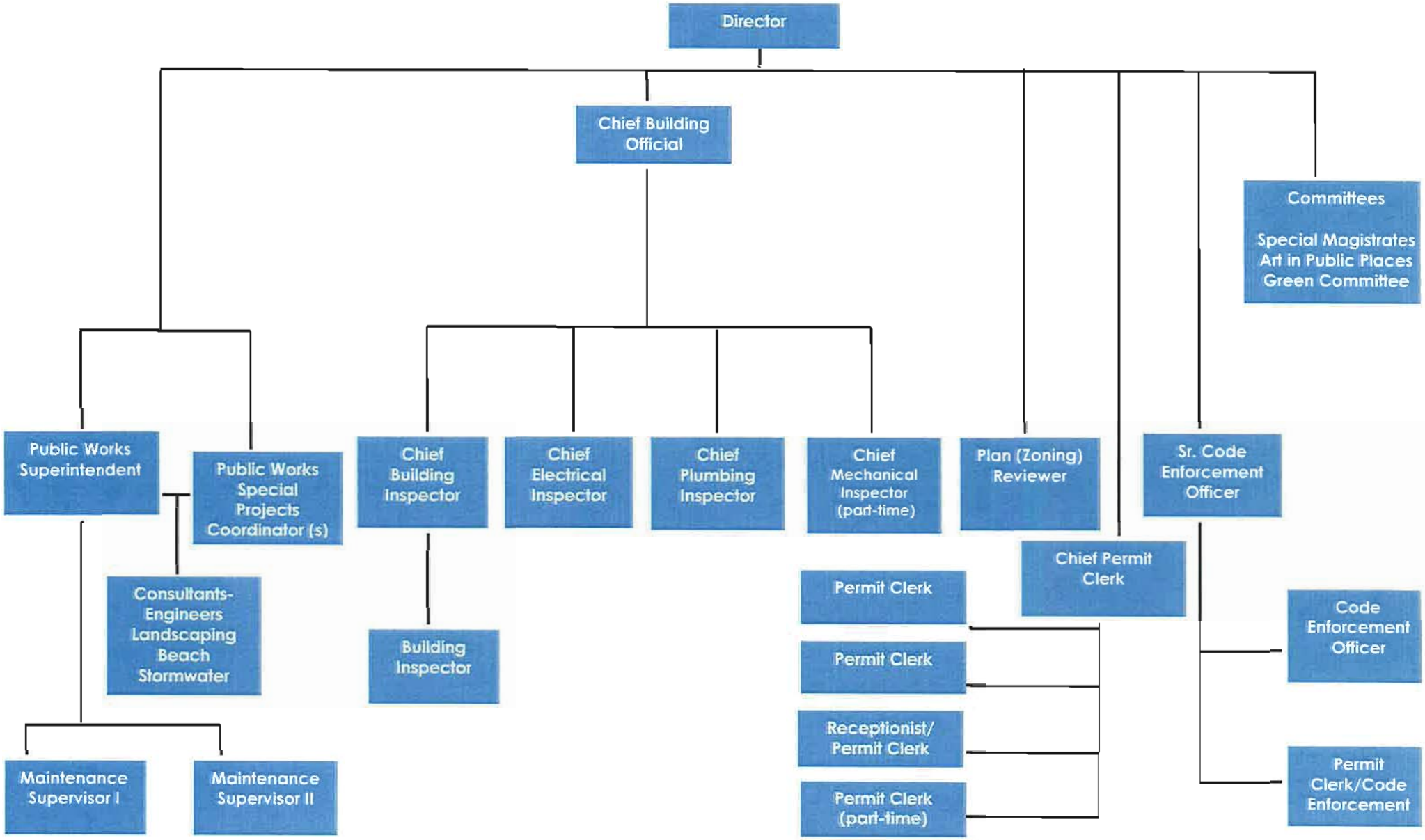
BUILDING, ZONING, PLANNING AND PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2014 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



FUNCTIONAL ORGANIZATIONAL CHART

Office of the Director

- Administration of the Department.
- Coordinates with other departments.
- Responsible for purchases and procurements.
- Administers the personnel process and training.
- Maintains and manages all records and reports.
- Administration of Committees: Art in Public Places Board, Special Magistrates and Green
- 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 Traffic Calming Master 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.

Zoning and Planning Division

- Administration of the Zoning and Land Development Regulations, variances and text amendments.
- Administration of the Five (5) Year Capital Improvement Plan.
- Processes site plans, zoning amendments, and variances.
- Zoning plan review for building permits.
- Staff to the Art in Public Places Board and Green Committee
- GIS mapping services
- Tree removal process

Code Enforcement Division

- Enforces the zoning regulations.
- Enforces the Florida Building Code.
- Enforces Commercial Property Maintenance Standards.
- Enforces environmental issues related to the Marine Turtles, stormwater, tree trimming, and construction sites.
- Administration of Business Tax Receipts.
- Staff to the Special Magistrates Board.

Public Works Division

- Improvement and maintenance of the infrastructure (below grade systems and curbs, gutters, sidewalks, traffic calming, rights of way, beach, and public open space).
- Plan review and inspection of public works permits and building permits in the right of way.
- NPDES monitoring and compliance.
- Manages solid waste
- Staff to the Landscape Committee.

DEPARTMENTAL DESCRIPTION

The Department is composed of four (4) divisions: Building/, Zoning and Planning/, Code Enforcement/ and Public Works, 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 and Planning 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. The Division administers the Master Plan as set forth in Florida Statutes including the processing, monitoring and evaluation of amendments to the Plan, Concurrency Regulations and other issues that relate to the overall planning 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. The Division provides staff to the Art in Public Places Board and Land Acquisition Committee.

MACKEL HOME

NEW HOME

The Code Enforcement Division enforces the Zoning and Land Development Regulations, the Commercial Property Maintenance Standards Ordinance, and violations of the Florida Building Code. Staff administers the Special Magistrates Board and the Unsafe Structures Board. Staff administers the issuance of Business Tax Receipts.

The Public Works Division is responsible for maintaining and improving the infrastructure below and above grade including, curbs, gutters, sidewalks, traffic calming, the public rights-of-way, street trees, beach, and public open space. Staff monitors and insures compliance with the National Pollution Discharge and Elimination System (NPDES) and all stormwater related matters. The Division maintains curbs, gutters, streets, irrigation systems and parks. The Division supervises consultants who perform the technical aspects of this work while staff is responsible for the day to day tasks.

FY2014 DEPARTMENT BUDGET

The Department is organized into four (4) Divisions: Building/, Zoning and Planning/, Code Enforcement/ and Public Works. Each Division presentation consists of the following sections: Accomplishments for FY 2013, Performance Indicators for FY 2014, Objectives for FY 2014 and Annual Comparison of Staffing.

BUILDING DIVISION

Building Division Accomplishments for FY2013

1. **Building Division Revenue and Expenditures:** Village Council 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 FY13, the Department's revenues and expenditures were consistent with the policies as set forth in Resolution No. 2002-45. FY13 represented the 11th consecutive year that the Building Division generated revenues in excess of operating costs. These funds are deposited in a reserve which is restricted to expenditures that support the Building Division in those years revenues decline. In the past these funds have been used to purchase and install a state of the art, cloud based permitting system.

2. **Storage and Scanning of Plans:** With the exception of active permits which are stored in the office, building plans have been placed in a hurricane resistant warehouse building 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.

2. **Building Permit Software System:** In FY 2013, the Division replaced the 2000 Building Permit System with a state of the art, cloud based software. As of this date, the software is being tested.

Building Division Performance Indicators for FY2014

1. **Building Plan Review Level of Service:** Continue the level of customer service by reviewing plans 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 remodeling to single family homes	14 days new construction, 10 days for others
g. Large projects not included above	20 - 30 days depending on complexity
h. Wait time in Building Division lobby	less than 20 minutes

2. **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.

Building Division Objectives for FY 2014

1. **Building Permit System Software:** to launch the new software in the Fall of 2013. In FY 2013, the Division replaced the 2000 Building Permit System with a state of the art, cloud based software. As of this date, the software is being tested. The software will significantly increase our level of service to our customers. It will be able to provide automatic notification through the internet, fax, and/or telephone regarding comments and approvals of plans and inspections to architects, general contractors and property owners and provide notice that permits are ready to be picked up or that they are about to expire. The new software will integrate all permitting into one system including Code Enforcement, Planning, Public Works, Fire, and Business Tax Receipts. The software will generate reports indicating the performance of staff in reviewing plans and the duration of time it takes for a permit to be processed.

2. **Building Permit and Inspection Projections:** the objectives for the activities are listed below:

ACTIVITY	FY 2010 Actual	FY2011 Actual	FY2012 Actual	FY 2013 Actual	FY2014 Projected
Master Permits and Trade Permits	2,773	2,969	3,207	3,883	3,207
Inspections	9,855	10,453	11,699	12,640	13,091
Certificates of Use	88	93	81	53	60
Research and Lien Letters	448	547	566	602	640

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

a. Building Permits: The data shows the continued increase in the issuance of building permits. It is expected this will continue for FY 2014. As the Consultatio Project at 350 Ocean Drive started construction in FY 2012, the number of permits peaked in FY 2013. The project will be completed in FY 2014; as such, the number of permits will be lower.

b. Inspections: The data indicates that a high level of construction activity will continue in FY 2014. As the Consultatio Project at 350 Ocean Drive started construction in FY 2012, the number of inspections peaked in FY2013. The project will be completed in FY 2014; as such the number of inspections will be lower.

c. Certificates of Use: A Certificate of Use is required for new office or commercial construction or when the occupancy changes from one use to another use. For the past four (4) years, the number of Certificates varies depending on the turnover of spaces.

d. Research and Lien Letters: These letters are generally required by many financial institutions that are funding or closing out mortgages with regard to real estate transactions. FY 2009 represented a decline in real estate transactions. This is represented by a low number of research and lien letters. The data from FY 2010 through FY 2013 shows increases in research and lien letters. It is expected FY 2014 will continue this trend as long as the

real estate market recovers from the lows that were registered in 2008 and 2009.

2. **Building Permits Revenues and Expenditures:** to collect permit fees that pay for the operation of the Building Division. This objective has been achieved since the fees were adjusted in FY 2002 and effective in FY 2003. In FY 2014, It is expected revenues will exceed expenditures. It is also expected that the Consultatio project will be completed in the Spring of FY 2014 and that permit fees will be substantially lower.

3. **Building Division Self-Assessment Process:** In FY2014, the Building Division will commence the Self-Assessment process.

PLANNING AND ZONING DIVISION

Zoning and Planning Accomplishments for FY 2013

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. Staff provides technical assistance to this Board.

   During the past Fiscal Year, the Board applied for matching funds from the Knight Foundation. Unfortunately, this request was denied. In FY 2013, the Board evaluated several artists for the next project and identified Jim Drain as the preferred artist. In the Fall, Mr. Drain's artwork will be presented to the Council.

2. **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. As part of the FY 2014 Budget, the Village Council held two (2) workshops and reviewed an inventory of projects with preliminary cost estimates. Staff works with the Village Manager's Office in the preparation and management of the CIP.

3. **Property Maintenance Standards:** This ordinance established standards for the maintenance of all property in the Village. This will improve property values as properties will be property maintained through the enforcement of these standards.

4. **Landscape and Tree Ordinance:** This ordinance established standards for the planting and replacement of trees on private property.

5. **Construction Site Standards Ordinance:** This ordinance established standards for construction sites in single and two family districts.

6. **12-22-24 Crandon Boulevard:** The applicant proposed to construct a pharmacy and liquor store on this property. As part of the evaluation of their request for site plan approval, the Department determined that the property at 51 Harbor Dive should be part of the site plan. The applicant filed an Appeal of an Administrative Decision which was heard by the Village Council on August 27, 2014.

7. **Change of Zoning for 971 Crandon Boulevard (L'Esplanade):** In June 2013, the Board of Directors of the L'Esplanade requested that the Village Council schedule public hearings to consider changing the zoning district for this property from " O-1 Light Intensity Office" to C-1 Light Intensity Commercial".

8. **Dog Park Committee:** The Division was staff to the Dog Park Committee. Staff assisted the Committee in identifying and analyzing the location of a Dog Park at 26 potential sites. The Committee recommended that two (2) sites be considered by the Village Council on a temporary basis. These were at the Beach Park and 530 Crandon Boulevard. The Council selected 530 Crandon Boulevard. Staff developed four (4) site plans for a Dog Park at this location. The Temporary Dog Park was constructed in July 2013.

9. **Public Works Yard:** The Public Work's Yard was located at 12 Crandon Boulevard. Based upon the lease, the agreement to use this property was terminated on July 27, 2013. Staff identified five (5) potential sites as temporary locations. Site Plans were prepared for each site and presented to Council. A temporary location along the south side of the Fire Station was identified. The Public Work's Yard was moved to this location on July 12, 2013. Staff from this Division worked closely with Public Works in this effort.

Planning and Zoning Division Performance Standards for FY 2014

1. **Zoning Plan Review for Building Permits:** to review plans for consistency with the Zoning and Land Development Regulations within five (5) days after they are processed on the front counter.

2. **Supervisory Variances:** to process applications within 48 hours of receipt of a complete application.

3. **Regulatory Variances:** to schedule applications for public hearings within 60 days of receipt of a complete application.

4. **Site Plan Review:** to schedule applications for public hearings within 60 days of receipt of a complete application.

5. **Amendments to the Master Plan:** to schedule applications for public hearings

within 60 days of receipt of a complete application.

6. **Amendments to the Zoning and Land Development Regulations:** to schedule applications for public hearings within 60 days of receipt of a complete application.

7. **Capital Improvement Plan:** to complete the Five (5) Year Capital Improvement Plan as part of the annual budget.

Planning and Zoning Division Objectives for FY 2014

1. **Capital Improvement Plan (CIP):** to assist the Village Manager's Office in the preparation and management of the 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 approves the Five (5) Year Capital Improvements Plan as part of the FY 2014 budget process. The Department assists the Village Manager's Office in the preparation of the CIP and provides monthly reports to the Village Manager and Council.

2. **Zoning Plan Review for Building Permits:** to review plans for new single family homes within five (5) days and additions within (3) days. Staff applies the zoning regulations to building permit applications. For single family homes, perform a zoning compliance review to insure preliminary architectural drawings are consistent with Zoning and Land Development Regulations.

3. **Site Plan Review:** to complete the zoning review of plans that require approval by the Village Council within 20 days. Site Plan review is required for all new construction excluding single family homes and duplexes. This process includes an evaluation of the plans based on the criteria set forth in the Zoning and Land Development Regulations. The process requires a public hearing before the Village Council.

4. **Variances:** to complete the zoning review of plans that require public hearings within 15 days and those that do not within (5) days. There are two (2) types of Variances. The first (Supervisory Variance) process permits very minor deviations from the regulations and requires the written approval of the adjacent property and the Director. The second (Regulatory Variance) process requires and evaluation of the request based upon in the criteria that are set forth in the Zoning and Land Development Regulations. This process requires a public hearing and approval by the Village Council.

5. **Art in Public Places Board:** to install one (1) artwork project every two (2) years. The Board has completed three significant art projects including "The Monaco Fountains" by artist 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. In FY 2013, the Board recommended that artwork developed by Jim Drain be installed in the Village Green. If the Council approves this artwork, it is the Board's objective to install it in the Spring of 2014. The Board will also begin the process of identifying the next project. The Board provides educational and cultural programming for residents. The Division provides technical assistance to the Committee.

CODE ENFORCEMENT DIVISION

Code Enforcement Division Accomplishments for FY 2013

1. **Code Enforcement Staff:** Transitioned the part time Oceanfront Lighting and Code Enforcement Officer position to a full time Code Enforcement Officer.

2. **Business Tax Receipts, Code Enforcement Activity and Marine Turtle Inspections:** The following table tracks these activities for the past five (5) years.

ACTIVITY	FY 2010 Actual	FY 2011 Actual	FY2012 Actual	FY2013 Actual	FY 2014 Projected
Business Tax Receipts	1,146	1,166	1,175	947	980
Code Enforcement Activity	3,003	2,891	2,989	4,500	5000
Marine Turtle Inspections*	N/A*	N/A*	N/A*	786	393

*Marine Turtle inspection program started in FY 2012.

Business Tax Receipts: Code Enforcement has achieved 100% collection rate in FY 2013 as all accounts were paid. $114,750 was invoiced and $120,318.93 was collected. The difference is due to fines and penalties for late payments. FY 2013 had a decrease in the number of Business Tax Receipts as realtors, by state statute, were excluded them from paying this tax.

Code Enforcement Activity: In FY13, Code Enforcement actions increased by 50% as the Department emphasized this activity and a new position was added. A slight increase in Code Enforcement activity is projected for 2014 due

to anticipated growth in new construction. Enforcement actions that could not be resolved which caused the issuance of violation notices resulted in a collection of $117,224.51. Nearly all of these funds were associated with construction work that occurred without building permits.

Marine Turtle Inspections: The Marine Turtle Lighting Regulations became effective in March 2013. The establishment and implementation of the inspection program is a requirement of the beach renourishment grant and permitting process.

Code Enforcement Officers met 114 times with manager's of all of the 18 oceanfront properties to assist them in their efforts to bring their properties into compliance with the regulations by March 1, 2013. 16 of the 18 properties met this deadline and the other two were brought into compliance after schedules were developed by the Special Magistrates. Staff performed 14 night surveys during the nesting season that runs from May 1, 2013 to October 31, 2013. It is expected that there will be a significant reduction in code enforcement activities as all of the properties will comply with the regulations by the end of the year.

An education outreach program was also implemented to increase awareness for sea turtle protection in the Village. Over 20 presentations were conducted in the last year. Approximately 1100 people attended these presentations. A Code Enforcement Officer also taught a sea turtle lighting course for code enforcement personnel at the 2013 Florida Association of Code Enforcement Conference in Daytona Beach, FL.

3. **Enforced the 3 Ft. Clear Zone Regulation:** enforced the 3 ft. clear zone space from the edge of pavement to ensure a safe area for pedestrians when vehicles approached. Code Enforcement Officers worked with over 250 property owners to achieve compliance with this requirement.

4. **Training and Certifications:** attended the Florida Association of Code Enforcement statewide conference where Staff held a training session on oceanfront lighting to 88 attendees. Key Biscayne is now recognized for Code Enforcement on a State level. While attending the conference our two Officers received continuing education credits needed to maintain their current Code Enforcement certifications. Additional certifications were also earned.

5. **Special Magistrates Code Enforcement Board:** The Board is responsible for the adjudication of Civil Violation Notices. Cases are only brought before the Board if the applicant appeals the issuance of a violation or if they want to mitigate the fine.

The table below indicates a continued reduction in cases that are heard by the Special Magistrates. This is due to recognition in the construction community that there has been an increase in code enforcement. As such, contractors are obtaining building permits rather than risking fines.

ACTIVITY	FY 2010 Actual	FY2011 Actual	FY2012 Actual	FY 2013 Actual	FY2014 Projected
Total Number of Hearings	48	40	34	20	18

6. **Special Events:** The Division coordinates Special Events with the Police Department, Fire Rescue Service and the Village Manager's Office. Special Events are any activity on public and private property that may exceed the permitted noise limits and hours. The following is an accounting of the Special Events that have been processed over the past 4 years with a projection for the current fiscal year.

ACTIVITY	FY 2010 Actual	FY2011 Actual	FY2012 Actual	FY 2013 Projected	FY2014 Projected
Special Event Permits	59	52	44	50	60

The largest Special Event applicant is the Ritz Hotel. The number of permits per year varies depending on how many events the hotel holds. A slight increase is expected in FY 2014 as the economy continues to recover.

7. **Department Uniforms:** coordinated the distribution of Village shirts to the entire Department indicating the Village seal, name and position. This provides for easy identification of personnel by residents and for the safety of staff.

8. **Department Vehicles:** developed procedures to maintain the Public Works Vehicles and Code Enforcement vehicles including maintenance and placing the Village seal, Division name and telephone number.

Code Enforcement Division Performance Standards for FY 2014

1. **Construction Site Monitoring Program:** to conduct bi-weekly tours of construction sites to ensure compliance with several factors which include: construction barriers and fences, soil erosion, fugitive dust and sediment control, storm water drain protection and maintaining the site in a neat and orderly appearance.

Any violation of these factors receives a warning notice with time to correct the violation. A civil violation notice is issued if the violator(s) do not comply with the warning notice.

2. **Shopping Centers:** to inspect shopping centers at least twice a week for compliance with the Commercial Property Maintenance Standards including compliance with dumpster regulations, golf cart parking spaces, outdoor dining regulations and graffiti.

3. **Daily Village Inspections:** to tour the Village everyday to resolve situations before they become violations.

4. **Work Without Permits:** to visit construction sites and make sure building permits have been issued and to ensure the work is authorized by the building permit. If it is determined that work is occurring without a building permit, then a civil violation notice and a stop work order are issued to contractors/property owners.

5. **Graffiti:** to report graffiti to the Police Department as it is observed. Notices are issued to property owners for immediate removal.

6. **Swale Enforcement Program:** to daily enforce the restrictions for materials other than sod in the three (3) ft. step off clear zone which is located in the public right of way.

7. **Prohibited Signs/Banners:** on a daily basis remove any illegal signs that are not consistent with the Village code.

8. **Landscape Maintenance and Hatracking:** to tour the Village every day and identify properties that are consistent with the Village's Property Maintenance Standards and identify trees which have been hatracked. Landscape standards are enforced by Code Enforcement Officers in order to enhance, maintain and improve natural aesthetics within the Village. Owners of properties in an overgrown condition receive warnings requesting them to maintain the lot in accordance with the Village's standards. A subsequent civil violation notice is issued if the lot is not maintained. Hatracking, the excessive pruning of trees, is prohibited. Code Enforcement Officers ensure compliance with the Hatracking Ordinance in order to protect and maintain the Village's trees and tree canopy. Officers respond to hatracking complaints within the same day. A civil violation notice and a stop work order are immediately issued if hatracking is observed.

9. **Bulk trash:** to tour the Village every day and identify properties which are not in compliance with the bulky trash regulations. Code Enforcement Officers monitor the residential districts for any improperly placed bulk trash (more than 24 hours

from the scheduled pickup date). A warning is given to the property, generally with 48 hours, to remove the trash and a subsequent civil violation notice is issued to violators if they do not comply.

10. **Stormwater Enforcement:** to tour the Village every day and identify those developed properties and construction sites which are discharging water into the Village's stormwater system.

Code Enforcement Division Objectives for FY 2013

1. **Unmarked/Unlicensed Commercial Vehicle Enforcement Program:** to conduct two inspections of commercial vehicles entering/leaving the Village will be conducted in conjunction with the Police Department to check construction vehicles are licensed and permitted to be working within the Village.

2. **Daily Proactive Code Enforcement:** to tour the Village four (4) times a week to identify sites where construction work is occurring without a building permit, ensure construction sites are maintained and include mesh fencing, report graffiti to the Police Department and have it removed, check properties for compliance with landscape standards, have improper placement of bulk trash removed, enforce removal of any illegal signage, monitor swales so that they are properly maintained and that objects are set back a minimum of three (3) ft. from the edge of pavement.

3. **Marine Turtle Lighting Compliance:** to achieve 100% compliance with the lighting regulations for all 18 oceanfront buildings.

4. **Business Tax Receipts:** to issue invoices for every business that is required to obtain a Business Tax Receipt and achieve a 100% collection rate.

5. **Special Event Permits:** to issue Special Events Permits within ten (10) days of receipt of completed application. Special Event Permits are reviewed by Police, Fire, Public Works, Zoning staff and the Village Manager's Office.

PUBLIC WORKS DIVISION

Public Works Division Accomplishments for FY 2013

1. **Sidewalk Repair Project**: A preliminary sidewalk survey was completed in July 2012 that inventoried damaged sidewalks throughout the Village. There were approximately 11,000 square feet of damaged sidewalk Village wide that were repaired. Phase I of the project consisted of repairing all impacted sidewalks on

Fernwood Road. On July 27, 2012 approximately 1,800 square feet were replaced on Fernwood Road. Phase II addressed 9,200 square feet in the remaining areas. Construction was completed in April 2013.

2. **Re-paint Mashta Bridge:** This bridge was constructed in 1999 and was previously painted in 2007. This project consisted of repainting the bridge with the original Lime Base paint and light red sienna color (#42). Work was completed in December 2012.

3. **Re-bidding of the Public Works Contracts for General Landscape Services, and Beach Maintenance Services.** These contracts were re-bid during FY2013. New contracts are scheduled to commence on October 1, 2013 for fiscal year 2014.

4. **Tree Trimming Phase I and II:** This is a recurring trimming and pruning cycle project that is needed to help protect against the impact of potential storm events and hurricanes and to establish a trimming and pruning cycle of every three (3) to five (5) years. The project consists of trimming and pruning all hardwood trees located in the right way and parks. Due to the magnitude of the work, the project was divided in two (2) Phases. Phase I addressed all the Oaks and Mahoganies. Phase II addressed all the remaining species in the right of way and Village Parks. As part of Phase II, 860 hardwood trees were addressed. Trimming and pruning was completed in August 2013. Phase I will address 466 Oaks and 550 Mahoganies and is scheduled to commence in September 2013.

5. **Beach Maintenance and Seaweed Removal:** The Village's contractor services the beach five (5) days a week, from sunrise to approximately 11:00 a.m. The contractor is responsible for maintaining the profile of the 6,440 linear feet of beach by gathering seaweed and turtle grass and re-integrating it into the sand at the low tide line. This process minimizes erosion. The contractor also maintains the beach free of litter and empties 30 solid waste bins along the beach. The Beach Maintenance Contract was bid in June 2013. A new contract is scheduled to commence in October 2013.

6. **Installation of Traffic Calming, Phase I:** As per the Village's Traffic Calming Study, nine (9) locations were identified for traffic calming devices: 200-300 and 400-500 blocks of Glenridge Road and Ridgewood Road, West Enid Drive, West McIntyre Street, Seaview Drive and 200-300 and 400-500 blocks Woodcrest Road. Phase I was completed in October 2012. In addition to the streets identified in the traffic study, speed cushions were installed on Redwood Lane and the 700 block of Fernwood Road. In FY 2014, a determination will be made if these temporary measures should be made permanent and continue to implement the traffic calming recommendations.

7. **Landscape and General Maintenance:** The Division maintains all landscape

areas in the right of way. Areas of considerable maintenance include the Crandon Boulevard medians, traffic circles, Mashta Bridge and Fountain, Village Green, Lake Park and Beach Park. The contractor also provides general landscape maintenance as requested. The Landscape Maintenance Contract was bid in March 2013. A new contract is scheduled to commence in October 2013.

8. **Landscape Consultant:** The Village entered into an agreement to oversee landscape maintenance and projects, design new landscaping and assist the Landscape Advisory Committee. These projects are listed below, in item 9.

9. **Landscape Enhancements:** The Landscape Advisory Committee, with assistance from the Landscape Consultant, developed and implemented improvements in the following areas: redesigned Beach Park entrance and Veteran's Memorial at the Village Green. Landscape improvements were made to Harbor Drive at West Wood, Harbor Drive Fountain, Harbor Drive and in the right of way in front of St. Agnes. Improvements were also made at Crandon Boulevard medians and Fernwood Road. The Street Tree Replacement program began on West Heather (46 Wild Tamarinds) and Ridgewood Road (60 Bulnesias). These improvements were made to beautify as well as to simplify maintenance in these areas.

10. **East Heather Drive Pump Station Maintenance Repair:** The East Heather Drive Storm Water Pump Station was installed in 1995 as part of the Village Stormwater Sewer Project. The repair consisted of the overhaul of one of the two pumps. The project was completed in May 2013.

11. **Public Works Yard Relocation:** The Public Work's Yard had been located at 12 Crandon Boulevard since August 2010. Based upon the lease, the agreement to use this property was terminated on July 17, 2013. Staff identified five (5) potential sites as temporary locations. Site Plans were prepared for each site and presented to Council. A temporary location along the south side of the Fire Station was identified. The Public Work's Yard was moved to this location on July 12, 2013.

12. **Temporary Dog Park:**
A Temporary Dog Park was constructed at 530 Crandon Boulevard in July 2013.

13. **Street Sweeping:** Mechanized sweeping occurs on a monthly basis on each side of every street in the Village. Work consists of sweeping 80 miles and collecting approximately 120 cubic yards of debris annually.

14. **Street Fountain Maintenance:** The Division oversees general operation and maintenance of five (5) fountains in the Lake Park, Village Green Park, Monaco Fountains at the Civic Center, Village Hall Turtle Fountain and Harbor Drive/West

Mashta Drive circle.

15. **Landscape Lights Retrofitting Project - Installation of LED bulbs and Photo Electric Cells:** Landscape lights located on Harbor Drive Circles and medians at Cypress Drive, West Enid Drive and West Mashta Drive have been retrofitted to LED as part of a pilot program to increase efficiency and decrease cost. In FY 2014, additional areas will be identified for retrofitting. All lighting in the Village operates on photo electric cells. The timer mechanisms have been replaced with photo electric cells at all Village parks, bus shelters, circles, medians, swales and signs.

16. **Coastal Dune Vegetation Project:** The dune system in coastal communities is the first line of defense against storms. A maintenance program is necessary to maintain a healthy dune system by ensuring only native vegetation is present. The root system of native vegetation is extensive and strong. It acts as a securing mechanism for the sand and prevents beach erosion. On June 12, 2013, an assessment was done to identify areas where exotic vegetation is present on the dunes. The results identified the need to remove exotics and replant with native species in an area of 13,590 sq. ft. plus the replanting of natives in 11,385 sq. ft. in the remedial, bare areas. The remedial area replanting project was completed in August 2013. The removal of exotics and replanting project is scheduled to be done in FY 2014.

17. **Inter-local agreements with the County:** The Village has entered into the below inter-local agreements with the County which are administered by the Public Works Division:

    a. Key Biscayne K-8 Center: provides for the supervision and maintenance of play area and portions of the grounds.

    b. Crandon Boulevard Median: after the Crandon Boulevard improvements including landscaping in the swale and the median were constructed, the Village entered into an agreement to maintain these areas as our standards exceeded the County's.

    c. Calusa Park: in FY2012, the Village entered into an agreement with the County to provide improvements to Calusa Park and maintain the Park.

Public Works Division Performance Standards for FY 2014

1. **Village Wide Landscape Maintenance:** to supervise day to day maintenance by our landscape contractor of the rights of way including, cul-de-sacs, medians, swales the Beach Park and Lake Park. Staff will monitor this work on a week basis.

Staff will also respond to public comments and requests for service within a 72 hour period of time.

2. **Litter and Debris Patrol:** to monitor the removal of litter and debris from all of the rights of ways and parks. Staff will respond to public comments and requests for service within a 24 hour period of time.

3. **Maintenance of the Public Beach:** to supervise the day to day cleaning of the public beach by our contractor. Staff will monitor this work on a weekly basis and respond to public comments and service requests within a 72 hour period of time.

4. **Crandon Boulevard Maintenance:** to inspect weekly the maintenance of Crandon Boulevard by our landscape contractor and staff who repairs the electrical and sprinkler systems. Staff monitors work on a weekly basis. Staff will respond to public comments and requests for service within a 72 hour period of time.

5. **Trash Removal and Recycling Services:** to ensure trash is picked up from all properties, excluding commercial and multifamily properties, twice a week. Recycling is picked up once a week and bulk waste is picked up once a month. The excluded properties contract directly for those services. Staff monitors and administers this contract.

6. **Removal of Tropical Storm Landscape Debris:** to coordinate with the Village Solid Waste Contractor to remove all landscape materials placed by property owners on the swale, generated by the aftermath of Tropical Storms. It is our objective to have these materials removed from the Village within ten days from the date of the storm event.

7. **Fountain Maintenance:** to oversee general operation and maintenance of five (5) fountains in the Lake Park, Village Green Park, Monaco Fountains at the Civic Center, Village Hall Turtle Fountain and Harbor Drive/West Mashta Drive. All of the fountains are monitored on a weekly basis.

Public Works Division Objectives for FY 2014

1. **Resurfacing for Area East of Crandon Boulevard and Traffic Calming:** To overlay with new asphalt, milling both edges of pavement and raising and adjusting all manholes on Ocean Lane Drive, Galen Drive, Sunrise Drive, East Enid Drive and Seaview Drive. This project includes traffic calming cushions.

2. **Traffic Calming Maintenance:** to repair all brick traffic calming devices which have been damaged. Project includes lighting and irrigation. This will permit the Village to retire the water truck which is very costly to maintain.

3. **Street Signs:** to install new street signs Village wide, excluding those on the County's Crandon Boulevard. It is expected the new signs will be permitted by the County and installed by the Village in the fall of 2013.

4. **Harbor Drive Sidewalk Lighting Phase III:** To continue the installation of lighting on major streets with sidewalks, as recommended by the Vision 2020 Plan. As the Harbor Drive sidewalk is the most pedestrians, excluding Crandon Boulevard, which has street lights, it was selected as the first priority. Phases 1 and 2 have been completed on Harbor Drive, from Fernwood Road to Sunset Circle. Phase III will extend the lighting to West Mashta Drive.

5. **Tree Trimming, Phase I and II:** to establish a future trimming and pruning cycle of three (3) to five (5) years for all hardwoods for the protection against impacts of potential storm events and hurricanes. Project consists of trimming and pruning all hardwood trees located in the right way and parks. Due to the magnitude of the work, the project was divided in two (2) Phases. Phase I addresses all the Oaks and Mahoganies and Phase II addresses all the remaining species in the right of way and Village Parks.

6. **Street Tree Master Plan Replacement:** to continue the Street Tree replacement program that began in Fiscal Year 2013. Since the implementation of the Master Street Tree Program in 1993, some trees have died or have been removed by the Village or property owners. The Landscape Consultant and the Landscape Advisory Committee will continue to assess the trees in the right of way. It is anticipated that the Committee will make recommendations to amend portions of the Master Plan and to continue the replacement program.

7. **Landscaping Enhancements:** The Landscape Advisory Committee will provide recommendations for improvements in the following areas:

   a. Butterfly Garden: Create a Butterfly Garden on the corner of Fernwood Road and West Wood Drive, adjacent the Bellsouth property.

   b. Harbor Drive Tree Enhancement: Enhance Harbor Drive by planting accent trees at intersections.

   c. Community Garden: Start a Community Garden program in the Village for residents.

   d. Lake Park Enhancements: Enhance landscaping.

8. **Tree City USA:** to apply and receive the designation of Tree City USA. The Tree City USA program is a national program that provides the framework for

community forestry management for cities. Communities achieve Tree City USA status by meeting four core standards of sound urban forestry management: maintaining a tree board or department, having a community tree ordinance, spending at least $2 per capita on urban forestry and celebrating Arbor Day.

9. **Management of the Trash Pick-up:** to monitor the contract with the Village's Solid Waste Contractor for all properties excluding commercial and multiple family which are serviced by their own contractors.

10. **Replacement of the Up lights Bulbs to LED Bulbs:** to identify and continue the installation of LED lights Village wide.

11. **Coastal Dune Vegetation Project:** to remove all exotic vegetation and replant with native species an area of 13,590 sq. ft., as identified in the Coastal Dune Vegetation assessment completed in June 12, 2013.

12. **Crandon Boulevard Banner Replacement Project:** to replace seasonal banners displayed on the 127 light poles along Crandon Boulevard. There are three (3) sets, totaling 381 banners, each measuring 48 by 22 inches. Each set is changed throughout the year. The Art Festival banner is installed on January 15, the Fourth of July banner on June 15th and the Holiday banner on November 15, 2013. A community contest will be created for the design of the art work. All residents are invited to participate.

13. **Public Works Division Self-Assessment Process:** In FY2014, the Building Division will commence the Self-Assessment process.

SEE

TAB G

Public Works Division

Budget Narrative

Overview

Building Zoning & Planning

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	Variance	
001.07.515.12100	F/T SALARIES - DIRECTOR	$175,916	$144,985	$177,725	$1,809	1%
001.07.515.12200	F/T SALARIES -BUILDING OFFICIAL	$163,778	$141,732	$171,449	$7,671	5%
001.07.515.12300	F/T SALARIES - CHIEF PERMIT CLERK	$66,030	$58,522	$65,220	($810)	-1%
001.07.515.12400	F/T SALARIES - PERMIT CLERK (2)	$89,201	$60,897	$75,420	($13,781)	-15%
001.07.515.12500	F/T SALARIES - PERMIT CLERK/CODE ENFORCEMENT	$51,151	$44,265	$51,611	$460	1%
001.07.515.12600	F/T SALARIES - RECEPTIONIST/PERMIT CLERK	$45,406	$39,183	$47,648	$2,242	5%
001.07.515.12700	F/T SALARIES - PLAN REVIEWER	$88,443	$76,537	$90,886	$2,443	3%
001.07.515.12800	F/T SALARIES - SENIOR CODE ENFORCEMENT OFFICER	$62,400	$53,188	$64,608	$2,208	4%
001.07.515.12801	F/T SALARIES - CODE ENFORECEMENT OFFICER	$40,068	$34,978	$42,347	$2,279	6%
001.07.515.12900	F/T SALARIES - CHIEF BUILDING INSPECTOR	$100,154	$86,672	$104,009	$3,855	4%
001.07 515.12901	F/T SALARIES - CHIEF ELECTRICAL INSPECTOR	$100,154	$86,672	$101,055	$901	1%
001.07.515.12902	F/T SALARIES - CHIEF PLUMBING INSPECTOR	$81,453	$69,787	$84,651	$3,198	4%
001.07 515.12903	F/T SALARIES - BUILDING INSPECTOR	$83,392	$72,166	$87,508	$4,116	5%
001.07.515.12904	F/T SALARIES - PUBLIC WORKS SUPERINTENDENT	$0	$0	$4,095	$4,095	100%
001.07.515.12905	F/T SALARIES - P.W. MAINTENANCE SUPERVISOR I	$0	$0	$3,646	$3,646	100%
001.07.515.12906	F/T SALARIES - P.W. MAINTENANCE SUPERVISOR II	$0	$0	$2,923	$2,923	100%
001.07.515.12907	F/T SALARIES -P.W. SPECIAL PROJECTS COORDINATOR	$0	$0	$2,007	$2,007	100%
001.07.515.13100	P/T SALARIES - PERMIT CLERK	$31,726	$14,211	$31,726	$0	0%
001.07.515.13200	P/T SALARIES -CHIEF MECHANICAL INSPECTOR	$41,600	$29,440	$34,000	($7,600)	-18%
001.07.515.13300	P/T SALARIES - INSPECTORS	$10,000	$12,315	$10,000	$0	0%
001.07.515.14100	OVERTIME	$10,000	$1,604	$7,500	($2,500)	-25%
001.07.515.14150	OVERTIME REIMBURSEMENT	($10,000)	($1,604)	($7,500)	$2,500	-25%
001.07.515.21100	PAYROLL TAXES	$93,736	$74,624	$96,393	$2,657	3%
001.07.515.22100	RETIREMENT CONTRIBUTIONS	$137,038	$116,772	$141,217	$4,179	3%
001.07.515.23100	LIFE, HEALTH, DISABILITY INSURANCE	$82,561	$79,073	$81,948	($613)	-1%
001.07.515.24100	WORKERS COMPENSATION	$12,504	$11,878	$10,956	($1,548)	-12%
001.07.515.31200	PROFESSIONAL SERVICES	$16,000	$15,155	$51,000	$35,000	219%
001.07.515.31300	PROFESSIONAL SERVICES - SELF ASSESSMENT	$0	$0	$5,000	$5,000	100%
001.07.515.31400	PROFESSIONAL SERVICES- MASTER PLAN	$500	$0	$500	$0	0%
001.07.515.31500	PROFESSIONAL SRVS - FIRE CODE REVIEW/INSPECT	$50,000	$31,759	$25,000	($25,000)	-50%
001.07.515.31700	PROFESSIONAL SRVS - CRS SUPPORT	$0	$0	$20,000	$20,000	100%
001.07.515.33100	COURT REPORTING-SPECIAL MAGISTRATES	$2,000	$1,468	$2,000	$0	0%
001.07 515.34100	CONTRACT SERVICES - FACILITY MGMT	$17,780	$16,222	$18,313	$533	3%
001.07.515.40000	TRAVEL & PER DIEM	$11,672	$16,249	$11,672	$0	0%
001.07.515.41100	COMMUNICATIONS- WEBSITE MAINTENANCE	$4,685	$7,884	$4,685	$0	0%
001.07.515.41200	COMMUNICATIONS	$16,050	$9,959	$17,400	$1,350	8%
001.07.515.42000	FREIGHT & POSTAGE	$1,500	$3,268	$3,000	$1,500	100%
001.07.515.43000	UTILITIES	$25,073	$22,355	$25,073	$0	0%
001.07.515.44000	RENTALS & LEASES	$8,015	$7,192	$8,401	$386	5%
001.07.515.45000	INSURANCE PROPERTY & LIABILITY	$27,926	$24,895	$30,719	$2,793	10%
001.07.515.46100	REPAIR & MAINTENANCE- VILLAGE HALL	$4,400	$6,043	$6,000	$1,600	36%
001.07.515.46200	REPAIR & MAINTENANCE- VEHICLES	$6,000	$2,793	$6,000	$0	0%
001.07.515.47000	PRINTING AND BINDING	$27,000	$46,574	$27,000	$0	0%
001.07.515.51000	OFFICE SUPPLIES	$15,000	$16,294	$15,000	$0	0%
001.07.515.52100	OPERATING SUPPLIES	$2,000	$1,617	$2,000	$0	0%
001.07.515.52200	OPERATING SUPPLIES-VEHICLE FUEL	$3,300	$2,266	$3,300	$0	0%
001.07.515.52300	OPERATING SUPPLIES-UNIFORMS	$0	$4,858	$4,800	$4,800	100%
001.07.515.54100	SUBSCRIPTIONS & MEMBERSHIPS	$3,960	$2,529	$4,322	$362	9%
001.07.515.55100	TRAINING	$4,787	$1,547	$9,735	$4,948	103%
001.07.515.64100	CAPITAL OUTLAY- EQUIPMENT	$5,000	$2,091	$5,000	$0	0%
	Total Building, Zoning, Planning Expenditures	$1,809,359	$1,550,915	$1,888,967	$79,609	4%
Revenues:						
001.00.316.00300	LOCAL BUSINESS TAX RECEIPT	$121,100	$127,049	$114,750	($6,350)	-5%
001.00.322.00300	BUILDING PERMITS	$1,200,000	$1,877,739	$1,300,000	$100,000	8%
001.00.322.00301	BUILDING PERMITS - 350 OCEAN DRIVE	$50,000	$356,859	$10,000	($40,000)	-80%
001.00.329.00300	CERTIFICATES OF OCCUPANCY	$2,500	$2,875	$3,500	$1,000	40%
001.00.329.00317	ZONING & SITE PLAN REVIEW FEES	$20,000	$46,301	$20,000	$0	0%
001.00.329.00339	ZONING HEARING FEES	$1,000	$3,039	$1,000	$0	0%
001.00.349.00341	RESEARCH & LIEN LETTERS	$24,000	$32,080	$25,000	$1,000	4%
001.00.354.00300	BUILDING CODE VIOLATION FINES	$81,083	$144,575	$85,000	$3,917	5%
001.00.354.00301	PROPERTY MAINTENANCE VIOLATIONS	$1,000	$20,031	$1,000	$0	0%
	Total Building, Zoning, Planning Revenues	$1,500,683	$2,610,548	$1,560,250	$59,567	4%

BUDGET WORKSHEET	Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.		
			REGULAR SALARIES OBJECT CODE 12.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(12.100) Director	$174,240	$144,985	$177,725
(12.200) Building Official	$160,724	$141,732	$171,449
(12.300) Chief Permit Clerk	$66,030	$58,522	$65,220
(12.400) Permit Clerks (2)	$89,201	$60,897	$75,420
(12.500) Code Enforcement/Permit Clerk	$51,151	$44,265	$51,611
(12.600) Receptionist/Permit Clerk	$45,406	$39,183	$47,648
(12.700) Plan Reviewer	$88,443	$76,537	$90,886
(12.800) Senior Code Enforcement Officer	$62,400	$53,188	$64,608
(12.801) Code Enforcement Officer	$40,068	$34,978	$42,347
(12.900) Chief Building Inspector	$100,154	$86,672	$104,009
(12.901) Chief Electrical Inspector	$100,154	$86,672	$101,055
(12.902) Chief Plumbing Inspector	$81,453	$69,787	$84,651
(12.903) Building Inspector	$83,392	$72,166	$87,508
(12.904) P.W. Superintendent 5%	$0	$0	$4,095
(12.905) P.W. Maintenance Supervisor 5%	$0	$0	$3,646
(12.906) P.W. Maintenance Supervisor 5%	$0	$0	$2,923
(12.907)P.W. Special Projects Coordinator 3%	$0	$0	$2,007
REGULAR SALARIES TOTAL	$1,142,816	$969,584	$1,176,808

BUDGET WORKSHEET	Employees who are not or will not be members of a retirement system as a condition of their employment. Includes all full-time and part-time employees who are not part of the regular work force.		
			OTHER SALARIES OBJECT CODE 13.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(13.100) Part Time Permit Clerk	$31,726	$14,211	$31,726
(13.200) Part Time Chief Mechanical Inspector	$41,600	$29,440	$34,000
(13.300) Part Time Inspectors	$10,000	$12,315	$10,000
OTHER SALARIES TOTAL	$83,326	$55,966	$75,726

BUDGET WORKSHEET	Payments in addition to regular salaries and wages for services performed in excess of the regular work hour requirements. This includes all overtime for official court reporters and electronic recorder operator transcribers.		
			OVERTIME OBJECT CODE 14.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(14.100) Overtime	$10,000	$1,604	$7,500
(14.150) Overtime reimbursement	($10,000)	($1,604)	($7,500)
OVERTIME TOTAL	$0	$0	$0

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES OBJECT CODE 21.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(21.100) FICA taxes - 7.65%	$93,736	$74,624	$96,393
FICA TAXES TOTAL	$93,736	$74,624	$96,393

BUDGET WORKSHEET	Amounts contributed to a retirement fund		
			RETIREMENT CONTRIBUTIONS OBJECT CODE 22.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(22.100) Retirement Contributions - 12%	$137,038	$116,772	$141,217
RETIREMENT CONTRIBUTION TOTAL	$137,038	$116,772	$141,217

BUDGET WORKSHEET	Includes life and health insurance premiums and benefits paid for employees.

LIFE AND HEALTH INSURANCE

OBJECT CODE 23.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(23.100) Insurance			
Life Insurance/Long Term Disability	$6,961	$9,773	$6,348
$450 Stipend (x 14)	$75,600	$69,300	$75,600
LIFE AND HEALTH INSURANCE TOTAL	**$82,561**	**$79,073**	**$81,948**

BUDGET WORKSHEET	Premiums and benefits paid for Workers' Compensation insurance.		
			WORKERS' COMPENSATION OBJECT CODE 24.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(24.100) Worker's Compensation	$12,504	$11,878	$10,956
WORKERS' COMPENSATION TOTAL	$12,504	$11,878	$10,956

BUDGET WORKSHEET	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.		
			PROFESSIONAL SERVICES OBJECT CODE 31.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(31.200) Professional Services	$16,000	$15,155	$51,000
(31.300) Self Assessment	$0	$0	$5,000
(31.400) Master Plan	$500	$0	$500
(31.500) Fire Code Plan Review/Inspection	$50,000	$31,759	$25,000
(31.700) CRS Support	$0	$0	$20,000
(Previously budgeted in Stormwater Fund)			
PROFESSIONAL SERVICES TOTAL	$66,500	$46,914	$101,500

BUDGET WORKSHEET	This includes the costs of appearance fees and transcript fees for in-court proceedings, appeals, and depositions.

COURT REPORTER SERVICES

OBJECT CODE 33.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(33.100) Special Magistrates	$2,000	$1,468	$2,000
COURT REPORTER SERVICES TOTAL	$2,000	$1,468	$2,000

CONTRACT SERVICES - JANITORIAL	Custodial, janitorial, and other services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. Does not include contracts or services which are defined under sub-objects 31, 32, 33, 46, and 47.		
			OTHER CONTRACTUAL SERVICES OBJECT CODE 34.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(34.100) Maintenance Contract - Coastal	$17,780	$16,222	$18,313
OTHER CONTRACTUAL SERVICES TOTAL	$17,780	$16,222	$18,313

BUDGET WORKSHEET	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.		
			TRAVEL AND PER DIEM OBJECT CODE 40.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(40.100) Travel and Per Diem			
Transponder Renewal (residential 4, commuters 10)	$672	$742	$672
Auto Allowance	$6,000	$5,500	$6,000
Subtotal	**$6,672**	**$6,242**	**$6,672**
(40.200) Training	**$5,000**	**$10,007**	**$5,000**
Lodging, Per Diem, Mileage, Tolls, Parking, Taxis			
TRAVEL & PER DIEM TOTAL	**$11,672**	**$16,249**	**$11,672**

BUDGET WORKSHEET	Internet services, communication devices and communication accessories as well as for service plans for long distance and local service. Similarly, this code should include charges to maintain the phone systems within the facility and any other electronic signals.

COMMUNICATIONS

OBJECT CODE 41.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(41.100) Website	$4,685	$7,884	$4,685
(41.200) Communications			
AT&T	$4,500	$3,367	$4,500
Verizon	$4,000	$3,098	$4,000
Mitel	$300	$266	$300
Comcast (Cable TV)	$50	$228	$50
GIS Map Service Hosting-Village Wide	$7,200	$3,000	$7,200
Website Redesign			
Office 365			$1,350
Subtotal	$16,050	$9,959	$17,400
COMMUNICATIONS TOTAL	$20,735	$17,843	$22,085

BUDGET WORKSHEET	Use for freight and express charges along with drayage, postage, and messenger service.		
			FREIGHT AND POSTAGE OBJECT CODE 42.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(42.100) Postage	$1,500	$3,268	$3,000
FREIGHT AND POSTAGE TOTAL	$1,500	$3,268	$3,000

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(43.100) Electric Services	$19,353	$16,726	$19,353
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
(43.200) Water & Sewer Service	$5,720	$5,629	$5,720
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
UTILITY SERVICES TOTAL	$25,073	$22,355	$25,073

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.		
			RENTAL AND LEASES OBJECT CODE 44.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(44.100) Canon copier lease $316.83 p/mo	$3,802	$3,574	$3,900
(44.200) Copier usage fee - usage fees $80.60 p/mo	$1,117	$967	$1,117
(44.300) Water $23.99 p/mo			$288
(44.400) Plant Care	$2,871	$2,631	$2,871
(44.500) Pitney Bowes	$225	$20	$225
RENTALS AND LEASES TOTAL	**$8,015**	**$7,192**	**$8,401**

BUDGET WORKSHEET	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
			INSURANCE OBJECT CODE 45.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
		$24,895	
(45.100) General Liability/Property	$26,405		$29,046
(45.200) Auto insurance	$740		$814
(45.300) Flood Insurance	$781		$859
INSURANCE TOTAL	$27,926	$24,895	$30,719

BUDGET WORKSHEET	The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.		
			REPAIRS AND MAINTENANCE OBJECT CODE 46.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(46.100) Building Maintenance - Village Hall			
City Maintenance (lights/filters)	$500	$1,843	$515
FL State Fire/Red Hawk (quarterly sprinkler alarm)	$424	$421	$436
Ozone Water (turtle fountain maint)	$504	$420	$519
Schindler Elevator (quarterly elevator maint)	$760	$1,408	$1,200
Southern Comfort (quarterly AC maintenance)	$600	$443	$618
All Fire Services (annual sprinkler test)	$135	$225	$139
Miscellaneous	$1,477	$1,283	$1,521
Split:			
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
Subtotal	**$4,400**	**$6,043**	**$6,000**
(46.200) Repair & Maintenance-Vehicle	**$6,000**	**$2,793**	**$6,000**
REPAIRS AND MAINTENANCE TOTAL	**$10,400**	**$8,836**	**$12,000**

BUDGET WORKSHEET	Costs of printing, binding, and other reproduction services which are contracted for or purchased from outside vendors. Also, include charges for printing, etc., which is performed by an in-house print shop.		
			PRINTING AND BINDING OBJECT CODE 47.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(47.100) Printing & Binding	$4,000	$2,274	$4,000
(47.200) Electronic Scanning/Storage	$23,000	$44,300	$23,000
PRINTING AND BINDING TOTAL	$27,000	$46,574	$27,000

BUDGET WORKSHEET	This object includes materials and supplies such as stationery, preprinted forms, paper, charts, and maps.		
			OFFICE SUPPLIES OBJECT CODE 51.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(51.100) Office Supplies	$15,000	$16,294	$15,000
OFFICE SUPPLIES TOTAL	$15,000	$16,294	$15,000

BUDGET WORKSHEET	All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.		
			OPERATING SUPPLIES OBJECT CODE 52.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(52.100) Operating Supplies	$2,000	$1,617	$2,000
(52.200) Vehicle Fuel	$3,300	$2,266	$3,300
(52.300) Uniforms	$0	$4,858	$4,800
OPERATING SUPPLIES TOTAL	$5,300	$8,741	$10,100

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.		
	BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS OBJECT CODE 54.000		
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(54.100) Memberships & Dues			
American Planning Assoc	$595	$615	$595
Florida Association of Code Enforcement (F.A.C.E.)	$120	$105	$120
South FLA Building Offical Association	$200	$1,082	$200
Inspector Certifications (Bldg, Electrical, Plumbing & Mechanical)	$3,045	$654	$2,600
American Concrete Institute			$222
American Society of Civil Engineers Membership			$225
American Society of Floodplain Membership			$50
Florida Structural Engineers Association Membership			$145
National Fire Protection Association			$165
Notary Fee		$73	
, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	$3,960	$2,529	$4,322

BUDGET WORKSHEET	Training and educational costs.		
			TRAINING OBJECT CODE 55.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(55.100) Education and Training	$4,787		
American Concrete Institute Committee Board Meetings			$3,000
American Concrete Institute Seminars			$300
American Concrete Institute Books			$500
Structural Point Software			$1,535
American Planning Association Naional Conference			$2,550
American Planning Association Florida Conference			$1,850
Sea Turtle Conference		$30	
Code Enforcement Level 3 Training		$75	
Florida Marine Turtle Conference		$397	
Florida Association of Code Enforcement		$690	
Florida Planning & Zoning Conference		$355	
TRAINING TOTAL	$4,787	$1,547	$9,735

BUDGET WORKSHEET	Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.		
			MACHINERY AND EQUIPMENT OBJECT CODE 64.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(64.100) Equipment	$5,000	$2,091	$5,000
MACHINERY AND EQUIPMENT TOTAL	$5,000	$2,091	$5,000

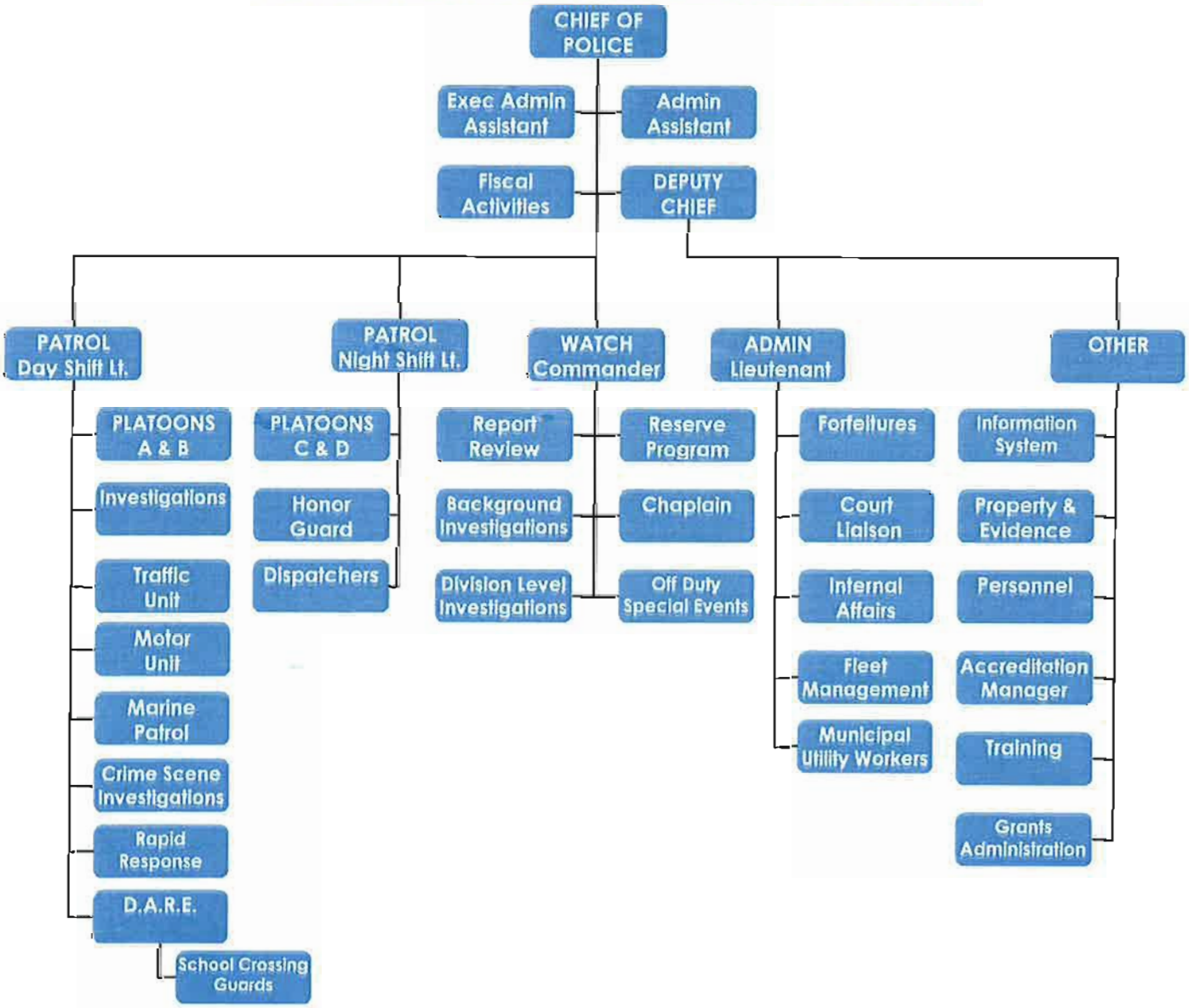
POLICE DEPARTMENT

FISCAL YEAR 2014 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

The organization has faced a tremendous burden of continuous manpower shortages, beginning unfortunately with the shooting and eventual recovery and retirement of long time Officer Nelia Real. During the past fiscal year, upwards to six long term injuries or illnesses to line officers have led to excessive use of overtime dollars and a weary patrol force, continually having to work extra shifts to ensure minimum staffing levels are maintained. Challenges to crime prevention and reduction are always in the forefront of our main goals, yet with an increase in juvenile pedestrian and bicycle traffic, enforcing local traffic ordinances has become more important than ever. The new Traffic Unit, consisting of motorcycle officers and vehicles has clearly contributed to a reduction in the erratic driving behavior of persons traversing the Village, yet it is clear that more work needs to be done. The Marine Patrol Unit has extended its days and hours of patrol, creating a safer waterway environment for Key Biscayne residents to enjoy.

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 Chief of Police, consists of twenty-two patrol officers, four Sergeants, and three Lieutenants. Specialized units include DARE, Marine Patrol, Investigations, Rapid Deployment Team, Traffic Unit, and Honor Guard, five Dispatchers and five part-time School Crossing Guards. The majority of officers work in twelve hour shifts, with exceptions being Investigations, Marine Patrol, and the Traffic Unit. 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. Under the command of the Deputy Chief of Police, it consists of an Administrative Lieutenant who also retains the title of Internal Affairs Investigator, two Municipal Utility Workers, and one Property and Evidence Custodian. 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, bullying and more. The 10 week program is geared towards children in the 5th 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 7th grade. The addition of the MAST Academy as a Key Biscayne feeder school has allowed our D.A.R.E. unit to further integrate with the older students, helping to ensure a continued education as the students grow into young adults.

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 safer, officers on patrol give glow sticks or other high visibility products to trick-or-treaters as they prepare to hit the streets looking for goodies. These products allow small children to be 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 D.A.R.E. officer has now become a part of the ICAC (**Internet Crimes against Children**) 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.

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. 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 our employees 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
- 911 Public Safety
- Aging Issues: Comprehensive Approach
- Crime Prevention through Environmental Design
- Tactical Team Leader Development
- Less Lethal Force
- Comprehensive Traffic Safety Program
- Public Records
- Advance Open Water

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. The Department continues to invest in the hardening of our technology, ensuring protection in the event of a catastrophic storm or other similar event. Additionally the department has created a safe network that abides by the new technology

protection rules dictated by the Department of Homeland Security and the Florida Department of Law Enforcement.

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 meeting the goal of the Village when starting the initiative. This year, the Florida Legislature created changes to the Mark Wandall Act, changing procedures in the process of citations by municipalities and with the law itself. The Village Council created a resolution to recognize and support those changes.

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. 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 Unit has proven to be a tremendous crime deterrence and continues to safeguard the community. The newly purchased 31 foot Contender is loaded with the latest technology and safety features. The unit increased its hours and days of operation to 6 days a week and its hours to 10 hours a day. 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. Because of its professionalism and high visibility, officers of the Marine Patrol were sworn in as federal agents by the Department of Homeland Security and are consistently called upon to assist other agencies with crime prevention and safety details.

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 inspection described the department as being comprised of dedicated professionals who are truly interested in the best possible law enforcement services to the community. The report summed up the process as flawless. A second and just as flawless re-accreditation was awarded to the Key Biscayne Police Department in 2012. Our new goal will be to maintain the status and become re-accredited in 2014. We are currently in position to receive the highest status within the Florida Commission of Accreditation.

2014 DEPARTMENTAL GOALS, OBJECTIVES & MANAGEMENT OVERVIEW

The Key Biscayne Police Department has the following goals for the fiscal year 2014:

- Review departmental organization and structure to ensure a more effective and efficient use of personnel and resources.
- Increase the days and hours of the Marine Patrol Unit to provide more enforcement and visibility.
- Prepare department for re-accreditation in 2014.
- Utilize newly created Traffic Unit to reduce vehicle crashes and increase pedestrian and bicycle safety.
- Utilize education and creative patrol techniques to reduce property crimes within the Village.
- Review budget policies to ensure a more effective and efficient use of resources.
- Ensure compliance with the new Strategic Plan created by the Village Council.

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.
- For a community of approximately 12,344 people the crime rate is minimal, ranking 4th lowest in crime out of the 34 municipalities and the unincorporated areas of Miami-Dade County for 2012.
- Since 2000 population has grown 17.48%.

- Serious crimes (Part I) have increased 16% from 2011
- Part III calls for service have decreased by 26% from 2011.
- Traffic accidents are down by 20%. Traffic citations are up by 6% and parking citations are down by 20% from 2011.

Additional workload indicators are described in the following chart.

Work Load Indicator Comparisons – Par III Calls for Service

Work Load Indicator Comparisons - Part III Calls for Service				
Other Calls for Service	**2011**	**2012**	**Increase/ Decrease**	**Percentage**
DUI	4	6	2	50%
Traffic Citations	1296	1371	75	6%
Parking Citations	653	521	(132)	-20%
Traffic Accidents	192	153	(39)	-20%
Hit & Run	42	31	(11)	-26%
Resident Alarms	334	250	(84)	-25%
Business Alarms	144	170	26	18%
Bank Alarms	28	65	37	132%
Open Door Windows	23	34	11	48%
Medical Assists	37	31	(6)	-16%
Animal Complaints	53	86	33	62%
Loud Party	378	268	(110)	-29%
Disturbances	228	329	101	44%
Vandalism to Property	42	47	5	12%
Suicide	0	1	1	0%
Attempted Suicide	2	3	1	50%
Apparent Natural Deaths	14	11	(3)	-21%
Fire Assists	34	48	14	41%
Security Checks (Residential/Business)	21334	20785	(549)	-3%
Suspicious Persons/Vehicles	143	140	(3)	-2%
Miscellaneous Calls	7891	7936	45	1%
TOTALS	**32872**	**32286**	**(586)**	**-2%**

Law Enforcement Services-Demands & Workload Annual Comparison

Part I - Mandatory	2008	2009	2010	2011	2012
Murder	0	0	0	0	0
Sex Offense	0	1	2	0	2
Robbery	1	0	0	0	0
Aggravated Assault	4	7	2	4	5
Burglary/Business	1	0	2	1	1
Burglary/Residence	4	7	3	9	5
Structure Under Construction	0	0	1	2	0
Burglary - Garage or Shed	2	1	0	0	1
Attempted Burglary	5	3	3	2	1
Motor Vehicle Theft	6	2	8	5	11
Attempted Motor Vehicle Theft	0	0	0	0	0
Pocket Picking	0	0	0	0	0
Purse Snatching	0	0	0	0	0
Shoplifting	9	4	11	4	5
Theft/Building	35	40	32	40	21
Theft/Coin Operated	0	0	0	0	0
Theft/Construction Site	3	2	2	2	1
Theft from Motor Vehicle	62	28	44	48	72
Other Larceny	40	49	40	40	55
Boat Theft	4	9	2	0	3
Bicycle Theft	54	70	48	86	98
Arson	3	1	1	0	0
Part II - Mandatory					
Kidnapping/Abduction	0	0	0	0	0
Simple Assault	33	39	9	39	28
Drug/Narcotic Offenses	3	12	11	7	6
Bribery	0	0	0	0	0
Part III - Other Calls for Service					
DUI	1	5	9	4	6
Traffic Citations	946	1,370	1,361	1,296	1,371
Parking Citations	776	516	540	653	521
Traffic Accidents	221	227	182	192	153
Hit & Run	42	44	43	42	31
Resident Alarms	618	609	370	334	250
Business Alarms	101	99	185	144	170
Bank Alarms	20	31	26	28	65
Open Door Windows	34	33	32	23	34
Medical Assists	25	36	29	37	31
Animal Complaints	56	62	46	53	86
Loud Party	104	64	190	378	268
Disturbances	440	517	290	228	329
Vandalism to Property	14	14	7	42	47
Suicide	0	1	0	0	1
Attempted Suicide	5	3	2	2	3
Apparent Natural Deaths	15	9	7	14	11

Fire Assists	28	29	35	34	48
Security Checks (Residential/Business)	22,824	27,955	23,670	21,334	20,785
Suspicious Persons/Vehicles	200	204	193	143	140
Miscellaneous Calls	9,393	7,955	8,349	7,891	7,936
TOTALS	36,132	40,058	35,787	33,161	32,601

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 32* officers serving a population of approximately 12,344, whereas similarly sized cities such as South Miami, with a population of 12,576 has 50 officers to provide police services.

2012 Full Time Officer Ratio within Miami-Dade County Crimes per 1,000 Residents

Ranking	Agency	Officer Count	Total Population	Ratio Per 1,000
1	Miccosukee Police Department	32	N/A	N/A
2	Indian Creek Village Police Department	11	92	119.57
3	Medley Police Department	37	858	43.12
4	Golden Beach Police Department	21	924	22.73
5	Bal Harbour Village Police Department	27	2,976	9.07
6	Surfside Police Department	27	5,776	4.67
7	Miami Beach Police Department	363	90,097	4.03
8	Bay Harbor Islands Police Department	22	5,755	3.82
9	South Miami Police Department	50	13,576	3.68
10	Coral Gables Police Department	173	47,885	3.61
11	Opa Locka Police Department	53	15,610	3.40
12	Miami Shores Police Department	36	10,659	3.38
13	Biscayne Park Police Department	10	3,099	3.23
14	Miami Springs Police Department	43	14,037	3.06
15	North Bay Village Police Department	23	7,524	3.06
16	El Portal Police Department	7	2,361	2.96
17	West Miami Police Department	17	6,024	2.82
18	Florida City Police Department	33	11,850	2.78
19	Virginia Gardens Police Department	6	2,394	2.51
20	Village Of Pinecrest Police Department	46	18,447	2.49
21	Miami Police Department	1029	414,751	2.48
22	Key Biscayne Police Department*	30	12,344	2.43
23	North Miami Beach Police Department	97	42,113	2.30
24	Sunny Isles Beach Police Department	49	21,395	2.29
25	Aventura Police Department	81	37,239	2.18
26	Miami Gardens Police Department	196	107,147	1.83

27	North Miami Police Department	109	60,313	1.81
28	Doral Police Department	84	47,534	1.77
29	Hialeah Gardens Police Department	38	21,957	1.73
30	Homestead Police Department	103	63,290	1.63
31	Sweetwater Police Department	32	19,963	1.60
32	Hialeah Police Department	309	227,395	1.36

Source: Stats: 2012 FDLE Population: 2010 Census

**2012 report shows 30 Officers for KBPD. Two new officers were added to the force in FY 2013*

2012 Crime Statistics for Agencies within Miami-Dade County Crimes per 1,000 Residents

Ranking	Agency	Population	2012 Total Crime Index	Crimes Per 1,000 Residents
1	Virginia Gardens	2,394	24	10
2	Golden Beach	924	10	11
2	Indian Creek Village	92	1	11
3	Biscayne Park	3,099	36	12
3	Bay Harbor Islands	5,755	71	12
4	Key Biscayne	12,344	288	23
4	Sunny Isles Beach	21,395	499	23
5	Bal Harbour Village	2,976	77	26
6	Miami Lakes	29,448	787	27
6	West Miami	6,024	164	27
7	Surfside	5,776	167	29
8	North Bay Village	7,524	223	30
9	Miami Springs	14,037	471	34
10	Hialeah Police	227,395	8,004	35
11	El Portal	2,361	88	37
12	Palmetto Bay	23,643	966	41
13	Village of Pinecrest	18,447	767	42
14	Hialeah Gardens	21,957	961	44
15	Town of Cutler Bay	41,441	1,980	48
16	Coral Gables	47,885	2,356	49
17	Doral Police	47,534	2,447	51
18	Sweetwater	19,963	1064	53
18	Miami Gardens	107,147	5,715	53

19	North Miami Beach	42,113	2,267	54
20	Miami Shores	10,659	606	57
20	Aventura	37,239	2,133	57
21	North Miami	60,313	3,494	58
22	Miami	414,751	27,127	65
23	Homestead	63,290	4,261	67
24	South Miami	13,576	931	69
25	Opa Locka	15,610	1,706	109
26	Miami Beach	90,097	9,969	111
27	Florida City	11,850	1,396	118
28	Medley Police	858	230	268

Source: Stats: 2012 FDLE Population: 2010 Census

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
2011	12344	33161	30
2012	12,344	32601	30*

**2012 Report reflects statistics from 2012, Two new officers were added to the force during FY 2013.*

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 database as well as handling other community policing related events, such as business home checks, vehicle registrations, etc.

Part I Crime Comparison

FBI Classifications	2011	2012	Increase/ Decrease	Percentage
Murder, Rape, Sex Crimes, Assault & Battery, Arson, Robbery, Burglary, Motor Vehicle Theft, Theft, Domestic Assault & Battery	243	281	+38	+16%

Part II Crime Comparison

FBI Classifications	2011	2012	Increase/ Decrease	Percentage
Abduction/Kidnapping, Simple Assault, Drugs, Embezzlement, Fraud, Bribery, Domestic Simple Assault	46	34	-12	-26%

Part III Other Calls for Service Comparison

Type of Call	2011	2012	Increase/ Decrease	Percentage
DUIs, Traffic & Parking Citations, Accidents, Alarms, Medical Assists, Disturbances, Criminal Mischief, Suicide, Fire Assists, Security Checks, Suspicious Persons/Vehicles, Miscellaneous Calls	32,872	32,286	-586	-2%

Budget Summary

The 2013/14 fiscal year budget reflects a 4% increase in operating costs from the previous year. The increase is the result of several factors including contractual costs, along with Marine Patrol, Accreditation, and the Traffic Unit growth. Close scrutiny and innovative tracking methods from our previous budget have provided insight into overtime expenditures which unfortunately were excessive due to officer injuries and long-term illnesses. With the injury related retirement of one officer and another retiring for personal reasons, staffing overtime continues to drain resource allotment. In addition, we have had vacancies in our Communications, Property and Administrative Units. New replacements are in various states of hire in order to bring the department back to full staffing.

The organization continues to access different ways of accomplishing our mission, keeping in mind the increased demands for service. Supervisors track crime, traffic crashes, marine complaints and other information to create directed patrols/plans to address the problems.

Having achieved the coveted Re-Accreditation status in 2012, a marginal increase in the item reflects the process of another re-accreditation year. 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 2014. Utilizing a strong vehicle maintenance program has resulted in vehicles having a longer life before the need to replace (6 years instead of 4). The purchase of a larger marine vessel is the cause of increases in both fuel and maintenance line items. Our Marine Patrol Unit has also expanded its days and times of operation, and is involved in assisting Federal, State, and Local agencies on a regular basis.

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 continuing to review and curtail unnecessary spending.

RESIDENT'S EXECUTIVE SUMMARY - PERSONNEL SUMMARY

POLICE EMPLOYEES	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Police Officers	30	30	30	30	32
Dispatchers	5	5	5	5	5
MUWs/Property & Evidence/IT Tech	4	4	4	4	4
Support Personnel	3	3	3	3	3
Total Full-Time Employees	42	42	42	42	44
Part-Time Crossing Guards	4.5	4.5	4.5	4.5	4.5
Totals	46.5	46.5	46.5	46.5	48.5

FUNDING LEVEL SUMMARY

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Variance
Police Officers	$2,866,910	$2,948,332	$2,977,663	$3,183,297	$3,203,058	1%
Support Personnel	$572,781	$592,742	$609,717	$629,261	$631,159	0.3%
Operational Expenses	$1,747,340	$1,783,275	$1,852,700	$1,971,924	$2,196,560	11%
Total Department	**$5,187,031**	**$5,324,349**	**$5,440,080**	**$5,784,482**	**$6,030,777**	**4%**

BUDGET SUMMARY

The total increase for Fiscal Year 2014 budget is **$246,295** or **4 %** above last year's budget.

Police

General Ledger Code/Description		FY2013 Adopted	YTD @ 08/15/13	FY2014 Proposed	Variance	
001.08.521.12100	F/T SALARIES - CHIEF OF POLICE	$163,777	$141,730	$165,251	$1,474	1%
001.08.521.12200	F/T SALARIES - DEPUTY CHIEF OF POLICE	$136,348	$117,995	$143,397	$7,049	5%
001.08.521.12300	F/T SALARIES - POLICE LIEUTENANTS (4)	$456,370	$393,980	$465,284	$8,914	2%
001.08.521.12400	F/T SALARIES - POLICE SERGEANTS (4)	$375,536	$318,494	$378,248	$2,712	1%
001.08.521.12500	F/T SALARIES - POLICE OFFICERS (20)	$1,505,313	$1,192,135	$1,480,319	($24,994)	-2%
001.08.521.12600	F/T SALARIES - MUNICIPAL UTILITY WORKERS (2)	$89,966	$70,630	$88,997	($969)	-1%
001.08.521.12700	F/T SALARIES - INFORMATION SYSTEMS ADMIN.	$77,978	$66,731	$81,826	$3,848	5%
001.08.521.12800	F/T SALARIES - EXEC. ADMINISTRATIVE ASSISTANT	$63,709	$55,133	$66,854	$3,145	5%
001.08.521.12801	F/T SALARIES - ADMINISTRATIVE ASSISTANT	$48,763	$42,199	$49,202	$439	1%
001.08.521.12900	F/T SALARIES-SPECIAL PROJECTS COORDINATOR	$60,570	$52,322	$63,560	$2,990	5%
001.08.521.12901	F/T SALARIES-DISPATCHERS (5)	$199,363	$141,680	$191,396	($7,967)	-4%
001.08.521.12902	F/T SALARIES- SERVICE AIDES/PROP & EVID CUSTODIAN	$45,712	$37,675	$46,124	$412	1%
001.08.521.13100	P/T SALARIES-CROSSING GUARDS (8)	$43,200	$35,047	$43,200	$0	0%
001.08.521.14100	OVERTIME	$235,000	$326,487	$235,000	$0	0%
001.08.521.14200	OTHER PAY- ACTING/FTO PAY	$0	$580	$1,500	$1,500	100%
001.08.521.14300	OTHER PAY- HOLIDAY PAY	$142,712	$117,208	$142,712	$0	0%
001.08.521.15100	OTHER PAY- INCENTIVE PAY	$22,140	$17,250	$26,580	$4,440	20%
001.08.521.15200	OTHER PAY- VACATION EXCESS	$146,101	$98,527	$164,767	$18,666	13%
001.08.521.21100	PAYROLL TAXES	$291,661	$244,472	$293,318	$1,657	1%
001.08.521.22100	RETIREMENT CONTRIBUTIONS	$559,492	$493,246	$593,990	$34,498	6%
001.08.521.23100	LIFE, HEALTH, DISABILITY INSURANCE	$401,702	$392,290	$492,410	$90,708	23%
001.08.521.24100	WORKERS COMPENSATION	$84,581	$75,801	$98,131	$13,550	16%
001.08.521.31100	PROFESSIONAL SERVICES- RECRUITING/HIRING/PHYSICALS	$28,650	$4,973	$30,930	$2,280	8%
001.08.521.34100	CONTRACT SERVICES - FACILITY MGMT	$35,560	$33,333	$36,627	$1,067	3%
001.08.521.35100	INVESTIGATION EXPENSE	$800	$4,704	$3,000	$2,200	275%
001.08.521.40000	TRAVEL & PER DIEM	$32,432	$8,749	$37,339	$4,907	15%
001.08.521.41100	COMMUNICATIONS- WEBSITE MAINTENANCE	$4,685	$7,626	$4,685	$0	0%
001.08.521.41200	COMMUNICATIONS	$47,960	$40,271	$51,561	$3,601	8%
001.08.521.42000	FREIGHT & POSTAGE	$700	$727	$700	$0	0%
001.08.521.43000	UTILITIES	$50,147	$44,227	$50,000	($147)	0%
001.08.521.44000	RENTALS & LEASES	$12,775	$11,853	$17,775	$5,000	39%
001.08.521.45000	INSURANCE PROPERTY & LIABILITY	$84,649	$78,220	$93,114	$8,465	10%
001.08.521.46100	REPAIR & MAINTENANCE- VILLAGE HALL	$31,878	$29,464	$32,628	$750	2%
001.08.521.46200	REPAIR & MAINTENANCE- VEHICLE	$40,520	$38,080	$45,720	$5,200	13%
001.08.521.46300	REPAIR & MAINTENANCE-EQUIPMENT	$4,700	$2,554	$12,232	$7,532	160%
001.08.521.46400	REPAIR & MAINTENANCE-BOAT	$10,176	$5,372	$11,813	$1,637	16%
001.08.521.47100	PRINTING AND BINDING	$2,500	$2,521	$4,000	$1,500	60%
001.08.521.48100	PROMOTIONAL ACTIVITIES- D.A.R.E. PROGRAM	$9,700	$8,334	$9,700	$0	0%
001.08.521.51000	OFFICE SUPPLIES	$14,000	$5,310	$14,000	$0	0%
001.08.521.52100	OPERATING SUPPLIES	$18,463	$14,437	$20,456	$1,993	11%
001.08.521.52200	OPERATING SUPPLIES-VEHICLE FUEL	$102,000	$69,428	$104,440	$2,440	2%
001.08.521.52250	OPERATING SUPPLIES- BOAT FUEL	$20,000	$11,131	$24,000	$4,000	20%
001.08.521.52300	OPERATING SUPPLIES- UNIFORMS	$38,000	$33,565	$38,720	$720	2%
001.08.521.52400	OPERATING SUPPLIES- RANGE EXPENSES	$5,131	$8,614	$8,234	$3,103	60%
001.08.521.54100	SUBSCRIPTIONS & MEMBERSHIPS	$17,381	$11,686	$33,203	$15,822	91%
001.08.521.54200	SUBSCRIPTIONS & MEMBERSHIPS-ACCREDITATION	$1,954	$375	$2,954	$1,000	51%
001.08.521.55100	TRAINING	$8,428	$8,413	$16,530	$8,102	96%
001.08.521.55200	TUITION REIMBURSEMENT	$3,000	$0	$3,000	$0	0%
001.08.521.64100	CAPITAL OUTLAY- EQUIPMENT	$8,300	$3,464	$11,350	$3,050	37%
	Total Police Expenditures	**$5,784,482**	**$4,919,043**	**$6,030,777**	**$246,295**	**4%**
Revenues:						
001.00.354.00303	FINES & FORFEITURES	$35,000	$39,104	$40,000	($35,000)	-100%
001.00.360.00300	SCHOOL CROSSING GUARDS	$32,000	$17,035	$32,000	($32,000)	-100%
	Total Police Revenues	**$67,000**	**$56,139**	**$72,000**	**$5,000**	**7%**

BUDGET WORKSHEET	Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.

REGULAR SALARIES

OBJECT CODE 12.000

DESCRIPTION	ADOPTED FY2013	YTD @ 08/15/13	PROPOSED FY2014
(12.100) Chief of Police	$163,777	$141,730	$165,251
(12.200) Deputy Chief of Police	$136,348	$117,995	$143,397
(12.300) Police Lieutenants (4)	$456,370	$393,980	$465,284
(12.400) Police Sergeants (4)	$375,536	$318,494	$378,248
(12.500) Police Officers (21)	$1,505,313	$1,192,135	$1,480,319
(12.600) Municipal Utility Workers (2)	$89,966	$70,630	$88,997
(12.700) Information Systems Administrator	$77,978	$66,731	$81,826
(12.800) Executive Administrative Assistant	$63,709	$55,133	$66,854
(12.801) Administrative Assistant	$48,763	$42,199	$49,202
(12.900) Special Projects Coordinator	$60,570	$52,322	$63,560
(12.901) Dispatchers (5)	$199,363	$141,680	$191,396
(12.902) CSA/Property & Evidence Custodian	$45,712	$37,675	$46,124
REGULAR SALARIES TOTAL	$3,223,405	$2,630,704	$3,220,458

BUDGET WORKSHEET	Employees who are not or will not be members of a retirement system as a condition of their employment. Includes all full-time and part-time employees who are not part of the regular work force.		
			OTHER SALARIES OBJECT CODE 13.000
DESCRIPTION	ADOPTED FY2013	YTD @ 08/15/13	PROPOSED FY2014
(13.100) Crossing Guards (8)	$43,200	$35,047	$43,200
OTHER SALARIES TOTAL	$43,200	$35,047	$43,200

BUDGET WORKSHEET	Payments in addition to regular salaries and wages for services performed in excess of the regular work hour requirement. This includes all overtime for official court reporters and electronic recorder operator transcribers.		
			OVERTIME OBJECT CODE 14.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(14.100) Overtime			
Accreditation	$1,000		$1,000
Annual Physicals	$600		$600
Art Festival/Sony Ericson	$16,000		$16,000
Assisting Other Agencies	$500		$500
Boat Parade, Regatta, Winter Fest, Lighthouse run, Movies/Concerts on the Village Green	$7,100		$7,100
Burglary Surveillance, Bicycle & Radar Detail	$8,000		$8,000
Code Enforcement Detail	$500		$500
Court	$27,000		$27,000
CSI/Late Case/Late Arrest/Call Out	$10,500		$10,500
Dispatchers OT in Lieu of Kelly Day	$12,000		$12,000
Election Day	$1,000		$1,000
Enhance Staffing (Memorial Day, Halloween, New Years)	$3,000		$3,000
Honor Guard Detail	$5,500		$5,500
Hurricanes/Tropical Storms	$20,000		$20,000
Other	$5,000		$5,000
Public Records Request	$1,000		$1,000
Red Light Camera	$700		$700
Red Ribbon Week	$1,000		$1,000
Staff Meetings	$600		$600
Training	$40,000		$40,000
Man Power Shortage			
Leave Taken	$27,800		$27,800
Sickness	$19,200		$19,200
Kelly Day	$10,200		$10,200
Training	$5,900		$5,900
Dispatcher Shortage	$10,900		$10,900
Subtotal	**$235,000**	**$326,487**	**$235,000**
(14.200) Acting/FTO Pay		**$580**	**$1,500**
(14.300) Holiday Pay	**$142,712**	**$117,208**	**$142,712**
OVERTIME TOTAL	**$377,712**	**$444,275**	**$379,212**

BUDGET WORKSHEET	Includes incentive pay for sheriffs, law enforcement officers and firefighters.		
			SPECIAL PAY OBJECT CODE 15.000
DESCRIPTION	ADOPTED FY2013	YTD @ 08/15/13	PROPOSED FY2014
(15.100) Incentive Pay	$22,140	$17,250	$26,580
(15.200) Vacation Excess	$146,101	$98,527	$164,767
SPECIAL PAY TOTAL	$168,241	$115,777	$191,347

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES OBJECT CODE 21.000
DESCRIPTION	ADOPTED FY2013	YTD @ 08/15/13	PROPOSED FY2014
(21.100) FICA Taxes	$291,661	$244,472	$293,318
FICA TAXES TOTAL	$291,661	$244,472	$293,318

BUDGET WORKSHEET	Amounts contributed to a retirement fund		
			RETIREMENT CONTRIBUTIONS OBJECT CODE 22.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(22.100) Retirement Contributions		$493,246	
Pension - 14.38%	$410,045		$433,084
401a - 3% Sworn	$79,120		$90,351
401a - 12% civilian	$70,327		$70,555
RETIREMENT CONTRIBUTION TOTAL	**$559,492**	**$493,246**	**$593,990**

BUDGET WORKSHEET	Includes life and health insurance premiums and benefits paid for employees.		
			LIFE AND HEALTH INSURANCE OBJECT CODE 23.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(23.100) Insurance		$392,290	
Health Insurance	$342,740		$447,571
Employee Out of Pocket (payroll reimbursements)	($30,311)		($38,697)
Life Insurance/Long Term Disability	$19,073		$18,736
$450 Stipend (x 12)	$70,200		$64,800
LIFE AND HEALTH INSURANCE TOTAL	**$401,702**	**$392,290**	**$492,410**

BUDGET WORKSHEET	Premiums and benefits paid for Workers' Compensation insurance.		
			WORKERS' COMPENSATION OBJECT CODE 24.000
DESCRIPTION	ADOPTED FY2013	YTD @ 08/15/13	PROPOSED FY2014
(24.100) Worker's Compensation	$84,581	$75,801	$98,131
WORKERS' COMPENSATION TOTAL	$84,581	$75,801	$98,131

BUDGET WORKSHEET	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.

PROFESSIONAL SERVICES

OBJECT CODE 31.000

DESCRIPTION	ADOPTED FY2013	YTD @ 08/15/13	PROPOSED FY2014
(31.100) Recruiting/Hiring/ Physicals		$4,973	
Physical Exams (All employees and possible new hires)	$27,150		$28,930
Pre-employment Psychological and Poligraph Examinations	$1,200		$1,200
Newspaper Advertisements	$300		$800
PROFESSIONAL SERVICES TOTAL	**$28,650**	**$4,973**	**$30,930**

BUDGET WORKSHEET	Custodial, janitorial, and other services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. Does not include contracts or services which are defined under sub-objects 31, 32, 33, 46, and 47.		
			OTHER CONTRACTUAL SERVICES OBJECT CODE 34.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(34.100) Maintenance Contract - Coastal (Pro-rated)	$35,560	$33,333	$36,627
OTHER CONTRACTUAL SERVICES TOTAL	**$35,560**	**$33,333**	**$36,627**

BUDGET WORKSHEET	Cost incurred for confidential matters handled pursuant to criminal investigations.		
			INVESTIGATIONS OBJECT CODE 35.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(35.100) Investigation		$4,704	
Leasing of undercover vehicles	$800		$163
IRS Task Force undercover vehicle $813.60 per month			
(Reimbursement of $800 from IRS)			
Investigations			$2,000
Miscellaneous			$837
INVESTIGATIONS TOTAL	**$800**	**$4,704**	**$3,000**

BUDGET WORKSHEET	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses		
			TRAVEL AND PER DIEM OBJECT CODE 40.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(40.100) Travel and Per Diem			
Transponders			
Rickenbacker Causeway Transponders	$860	$810	$950
Sunpass	$3,000	$3,694	$3,500
(IRS Task Force - $100 per month)		$0	$1,200
Subtotal	**$3,860**	**$4,504**	**$5,650**
(40.200) Training			
Lodging	$8,500	$1,930	$7,500
Per Diem/Meal Reimbursements	$6,322	$832	$6,000
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	$4,300		$4,950
Airfare	$2,450	$756	$3,000
Subtotal	**$21,572**	**$ 3,650**	**$21,450**
(40.300) Accreditation			
FLA-PAC Conferences Lodging	$3,500	$0	$1,500
FLA-PAC Conferences Per Diem	$2,000	$168	$2,000
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	$1,500	$427	$1,500
Lodging for 3 Assessors (Mock Accreditation)			$2,479
Per Diem for 3 Assessors (Mock Accreditation)			$2,760
Subtotal	**$7,000**	**$595**	**$10,239**
TRAVEL & PER DIEM TOTAL	**$32,432**	**$8,749**	**$37,339**

BUDGET WORKSHEET	Internet services, communication devices and communication accessories as well as for service plans for long distance and local service. Similarly, this code should include charges to maintain the phone systems within the facility and nay other electronic signal.		
			COMMUNICATIONS OBJECT CODE 41.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(41.100) Website Consulting	**$4,685**	**$7,626**	**$4,685**
(41.200) Communications:			
AT&T	$8,760	$6,347	$8,760
Verizon	$26,316	$19,416	$26,316
Mitell	$973	$531	$973
Pitney Bowes	$254	$693	$254
Ethernet Data Line (Suncom/AT&T)	$9,000	$7,649	$9,000
Comcast Xfinity High Speed Internet	$2,549	$2,717	$4,740
Comcast Xfinity Cable	$108	$98	$168
Website Redesign		$2,820	
Office 365 (Pro-rated)			$1,350
Subtotal	**$47,960**	**$40,271**	**$51,561**
COMMUNICATIONS TOTAL	**$52,645**	**$47,897**	**$56,246**

BUDGET WORKSHEET	Freight and express charges along with drayage, postage and messenger service		
			FREIGHT SERVICES & POSTAGE OBJECT CODE 42.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(42.100) Postage	$500	$474	$500
(42.200) Shipping (Fedex/UPS)	$200	$253	$200
FREIGHT AND POSTAGE TOTAL	**$700**	**$727**	**$700**

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(43.100) Electric Services	**$38,707**	**$33,454**	**$38,000**
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
(43.200) Water & Sewer Services	**$11,440**	**$10,773**	**$12,000**
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
UTILITY SERVICES TOTAL	**$50,147**	**$44,227**	**$50,000**

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.		
			RENTAL AND LEASES OBJECT CODE 44.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(44.100) Canon copier lease	$8,500	$7,025	$8,500
(44.200) Canon copier usage fees	$1,600	$2,063	$1,600
(44.300) Water			
Zephyrhills	$550	$199	$550
Culligan	$550	$719	$550
Subtotal	$1,100	$918	$1,100
(44.400) Plant Care	$1,350	$1,210	$1,350
(44.500) Pitney Bowes	$225	$110	$225
(44.600) Marine Patrol Boat Dockage			$5,000
(44.700) Miscellaneous			
Vehicle Rental		$527	
RENTALS AND LEASES TOTAL	$12,775	$11,853	$17,775

BUDGET WORKSHEET	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
			INSURANCE OBJECT CODE 45.000
DESCRIPTION	ADOPTED FY2013	YTD @ 08/15/13	PROPOSED FY2014
		$78,220	
(45.100) General Liability, Property	$52,811		$58,092
(45.200) Auto insurance	$28,113		$30,924
(45.300) Flood Insurance	$1,575		$1,733
(45.400) Law Enforcement Policy (The Hartford)	$2,150		$2,365
INSURANCE TOTAL	$84,649	$78,220	$93,114

BUDGET WORKSHEET	The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.		
			REPAIRS AND MAINTENANCE OBJECT CODE 46.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(46.100) Building Maint.-Village Hall (50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.)			
All Fire (annual sprinkler inspection)	$250	$675	$500
Born Free Pet Shelter	$2,000	$1,500	$2,000
City Maintenance (lights/filters)	$500	$1,687	$1,000
Culligan (ice machine filters)	$190		$190
Chubb (quarterly sprinkler alarm)	$888	$868	$888
Ozone Water (turtle fountain maint)	$1,200	$700	$1,200
Power Depot (generator maint)	$2,400	$2,044	$2,400
Schindler Elevator (quarterly elevator maint)	$1,450	$1,233	$1,450
ALSCO (Formerly Sno White)	$800	$664	$800
Southern Comfort (quarterly AC maintenance)	$3,000	$2,707	$3,000
Pest Control	$1,200		$1,200
Miscellaneous	$18,000	$17,386	$18,000
Subtotal	**$31,878**	**$29,464**	**$32,628**
(46.200) Vehicle Maintenance			
Fleet Maintenance & Repairs	$27,320	$23,034	$27,320
Biohazard Clean-up	$500	$100	$500
Minor Repairs, Golf carts, ATVs & Bicycles	$2,200	$2,137	$2,200
Towing Expenses	$500	$577	$500
Paint and Body Repairs	$5,000	$6,517	$9,000
Equipment & Graphics (Installation and Removal)	$2,000	$3,655	$2,000
Vehicle Registration		$1,276	$1,200
Miscellaneous	$3,000	$784	$3,000
Subtotal	**$40,520**	**$38,080**	**$45,720**
(46.300) Equipment Maintenance			
Calibration of Smith Scale	$100		$100
Certification of Digital Sound Meter	$100		$100
Intoxylizer Service	$500		$500
Radar & Laser Calibrations & Certifications	$1,000	$934	$1,800
Radio Repairs	$3,000		$3,000
Diving Equipment		$1,155	$1,600
Electronic Traffic Citation Device			$582
Misc. Work Stations Hardware Repairs		$465	$2,340
Traffic and Motor Units calibrations			$210
Smart Trailer Calibrations			$2,000
Subtotal	**$4,700**	**$2,554**	**$12,232**
(46.400) Boat Maintenance			
Boat Repairs	$2,603	$232	$2,603
Scheduled Maintenance	$7,573	$4,946	$9,000
Boat Registration		$94	$10
Biohazard Clean Up		$100	$200
Subtotal	**$10,176**	**$5,372**	**$11,813**
REPAIRS AND MAINTENANCE TOTAL	**$87,274**	**$75,470**	**$102,393**

BUDGET WORKSHEET	Cost of printing, binding, and other reproduction services, which are contracted for or purchased from outside vendors. Also, include charges for printing, etc. which is performed by an in-house print shop.		
			PRINTING & BINDING OBJECT CODE 47.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(47.100) Printing & Binding			
Printed Forms, Letterhead and Envelopes	$2,200	$762	$2,200
Certificates and Plaques	$300	$310	$400
Business Cards		$566	$1,000
Golf Carts and Bicycle Decals		$178	$200
Traffic Educational Pamphlets		$100	$200
Ads/Drug Take Back Initiative		$605	
PRINTING AND BINDING TOTAL	**$2,500**	**$2,521**	**$4,000**

BUDGET WORKSHEET	Includes any type of promotional advertising on behalf of the local unit.		
			PROMOTIONAL ACTIVITIES OBJECT CODE 48.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(48.100) D.A.R.E. Program			
D.A.R.E. (Classroom)	$2,000	$2,355	$2,000
D.A.R.E. (Graduation)	$2,500	$2,213	$2,500
Red Ribbon Week	$2,300	$2,198	$2,300
Halloween Safety	$450	$158	$450
Safe Teen Driver	$700	$783	$700
Anti-Bullying	$750		$750
Internet Safety	$500		$500
Buckle-Up/Child Passenger Safety	$500	$627	$500
PROMOTIONAL ACTIVITIES TOTAL	**$9,700**	**$8,334**	**$9,700**

BUDGET WORKSHEET	This object includes materials and supplies such as stationery, preprinted forms, paper, charts, and maps.		
			OFFICE SUPPLIES OBJECT CODE 51.000
DESCRIPTION	ADOPTED FY2013	YTD @ 08/15/13	PROPOSED FY2014
(51.100) Office Supplies	$10,700	$5,310	$10,700
(51.200) Accreditation Office Supplies	$3,000		$3,000
(51.300) LETTF Service Charge	$300		$300
OFFICE SUPPLIES TOTAL	$14,000	$5,310	$14,000

BUDGET WORKSHEET	All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.		
			OPERATING SUPPLIES OBJECT CODE 52.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(52.100) Operating Supplies			
Maint/repairs of work stations	$775		
UPS replacements for work stations	$998		$1,000
Investigations - CSI Supplies	$1,666		$1,666
Boat Supplies	$1,324		$2,500
Vehicle Supplies	500		500
Range Supplies			300
Cleaning Supplies	$6,000		$6,000
Miscellaneous Supplies	$6,000		$6,000
Thanksgiving/Holiday Party	$1,200		$1,200
Traffic Squad Supplies			$1,290
Subtotal	**$18,463**	**$14,437**	**$20,456**
(52.200) Vehicles			
Vehicle Fuel - Police Vehicles	$124,620	$85,598	$128,620
Police Officer payroll deduction ($30 x 29 x 26)	($22,620)	($16,170)	($24,180)
Subtotal	**$102,000**	**$69,428**	**$104,440**
(52.250) Boat Fuel	**$20,000**	**$11,131**	**$24,000**
(52.300) Uniforms			
Annual Uniform Allowance	$21,250	$21,335	$21,970
Honor Guard Uniforms	$1,000		$1,000
New Employees	$6,000		$6,000
Uniforms	$9,750	$13,109	$9,750
Subtotal	**$38,000**	**$33,565**	**$38,720**
(52.400) Range Expenses			
Ammo, Targets, Equipment, etc	$4,011	$6,019	$4,884
Range Fees	$800	$2,670	$3,030
Rapid Response Team	$320		$320
Subtotal	**$5,131**	**$8,614**	**$8,234**
OPERATING SUPPLIES TOTAL	**$183,594**	**$137,175**	**$195,850**

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.

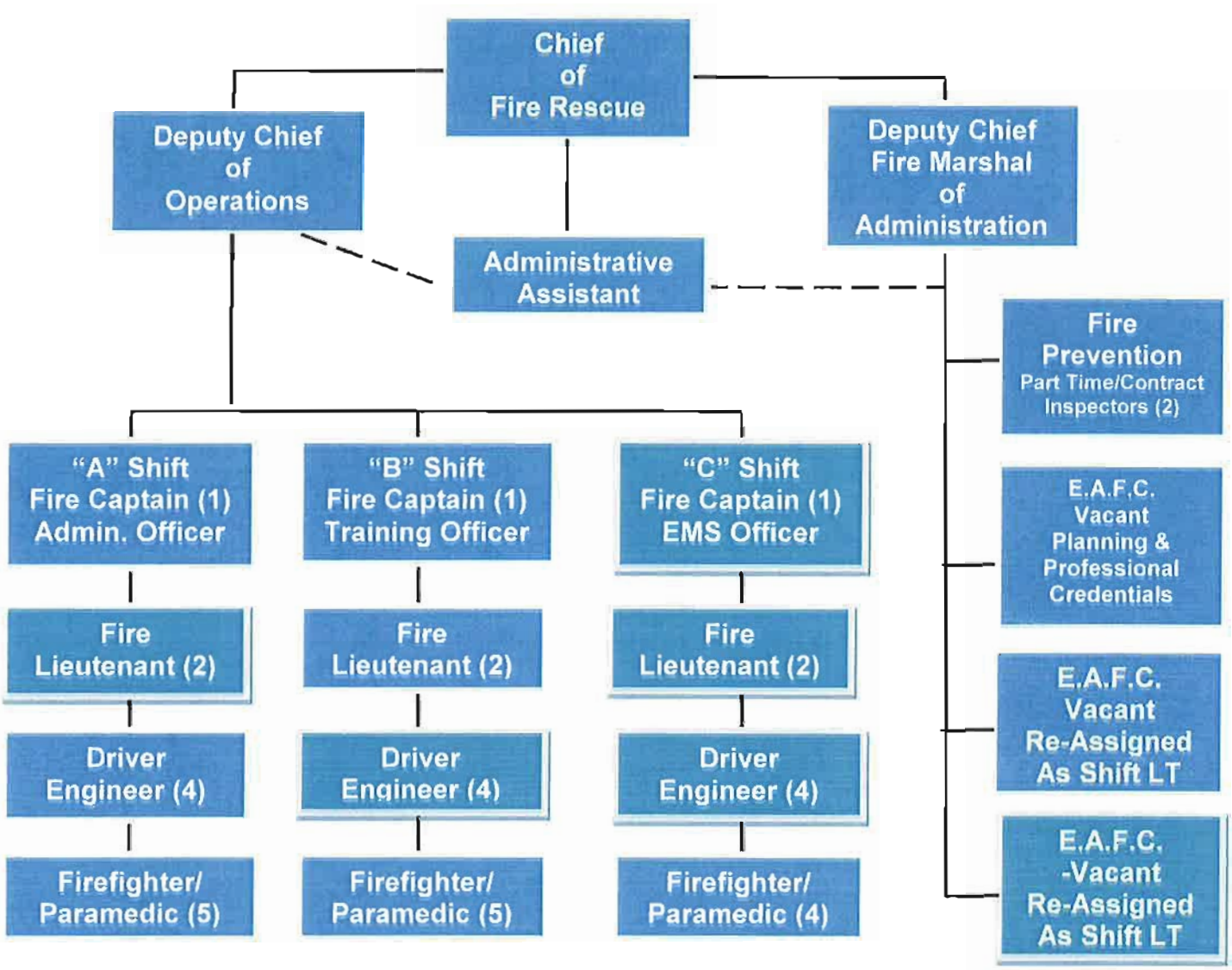
BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS
OBJECT CODE 54.000

DESCRIPTION	ADOPTED FY2013	YTD @ 08/15/13	PROPOSED FY2014
(54.100) Membership & Dues			
American Express	$100	$0	$100
Bresser's	$292		$292
FBINAA (Press, Monteagudo, Younes & Capone)	$320	160	$320
Florida Police Chiefs Association (Press & Monteagudo)	$300	275	$300
IACSP	$50	240	$50
Intl Assoc for Property and Evidence (Gray)	$50	50	$50
Intl Association of Chiefs of Police (Press & Monteagudo)	$240		$240
Miami-Dade Co Assoc of Chiefs of Police (Press & Monteagudo)	$400	1425	$400
National Directory of Law Enforcement Administrators	$135		$135
R.A.D. Systems	$50	50	$40
South Florida Crime Prevention Association	$40		$0
The Two Hundred Club of Greater Miami	$300	300	$300
Court			
County Court Stand by Program	$860	$1,025	$860
County Court E-Notify Program	$140		$140
Ordinance Violations (4 Quarters)	$500		$500
Electronic A-Form	$1,500		$1,500
Computers and Servers			
Antivirus - annual licensing	$3,995	$6,228	$3,995
iyeTek Annual Maintenance for e-tickets (New Support)	$1,615		$750
Microsoft Tech Plus Net - (prepaid Microsoft incidents)	$1,295		$1,295
Net Motion VPN Annual Service and Support (3 years) ($6,995)	$2,332	$0	$2,332
Sendio - Email spam application and server (with 3 years support) ($1,72	$575		$1,725
USA Software Support 3 yrs. ($12,991.67 per year)			$12,992
Replay Systems VPI Software Activ! 3 yrs. ($1,600 per year)			$1,600
Sonic Wall - Intrussion Content Filter and Support			$995
Investigations - Choice Point (Auto Track XP and Auto Track Plus)	$1,668	$1,336	$1,668
Recruiting - Experian (credit report)	$624	$597	$624
Subtotal	$17,381	$11,686	$33,203
(54.200) Accreditation			
Annual Dues	$1,954		$1,000
FLA-PAC Annual Fee		$75	$80
Power Standards Annual Fee (Assessment Software)		$300	$300
Power DMS Annual Maintenance Fee (Policy Software) Hosted			$1,574
Subtotal	$1,954	$375	$2,954
BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	$19,335	$12,061	$36,157

BUDGET WORKSHEET	Training & educational costs.		
			TRAINING OBJECT CODE 55.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(55.100) Education & Training			
Registration Fees			
FPCA (2 Conferences)		$625	$400
IACP (1 Conference)			$400
Florida Crime Prevention (4 Courses)		$455	$1,500
DARE Conferences (2 Conferences)		$485	$800
National Hurricane Conference (1 Conference)		$350	$350
Taser Instructor Refresher (1 Course)			$0
Tour de Force (2 People)		$216	$300
FLA-PAC (Accreditation - 3 Conferences)			$780
Miscellaneous		$6,174	$12,000
(Includes but not limited to Specialized Training Courses that have a Registration			
cost in the Miami-Dade area. Outside Instructor fees for less lethal training,			
training aids, law enforcement handbooks, and online courses.)			
Subtotal	**8,428**	**$8,413**	**$16,530**
(55.200) Tuition Reimbursement	**$3,000**	**$0**	**$3,000**
TRAINING TOTAL	**$11,428**	**$8,413**	**$19,530**

BUDGET WORKSHEET	Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.		
			MACHINERY AND EQUIPMENT OBJECT CODE 64.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 08/15/13**	**PROPOSED FY2014**
(64.100) Capital Outlay-Equipment			
Police Equipment			
Batteries for defribilator	$600		$600
Crossing Guards Signs and Equipment	$1,500		$1,500
Honor Guard Equipment	$500		$500
Miscellaneous	$3,700		$3,700
Police Radio Batteries		$803	
LED Sign			
Marine Patrol Equipment-Dive Equipment		$2,661	$2,000
Vests	$2,000		$2,000
Traffic Squad			
Pelican Case			$250
Hitch			$300
Blood Kit			$150
Intox-Canister			$350
MACHINERY AND EQUIPMENT TOTAL	**$8,300**	**$3,464**	**$11,350**

DEPARTMENTAL ORGANIZATION CHART



FUNCTIONAL ORGANIZATIONAL CHART

Office of the Chief of Fire Rescue

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

Office of the Deputy Chief of Operations

- Responsible to Village Fire Chief for Operations, Safety and Training of Department.
- Directs the Operations of EMS and Emergency Response.
- Serves as Fire Department Accreditation Manager.
- Reviews and revises operational procedures.
- Shift Captains and personnel reports directly to Chief of Operations.

Office of the Deputy Chief of Administration

- Responsible to Village Fire Chief for Fire Prevention, Finance, Logistics, Public Information and Liaison.
- Directs the Administrative Division of the Department.
- Serves as Village Fire Marshal.
- Directs the Inspectors and Administrative Staff. Coordinates relationships with external resources.
- Manages Grants for the Department.
- Oversees and coordinates day-to-day administrative and emergency services delivery.

Administrative Assistant

- Responsible to the Deputy Chief of Administration.
- Assists in completing reports, scheduling, coordinating needs of Chief Fire Officers.

E.A.F.C. Planning & Professional Credentialing

- Responsible to the Deputy Chief of Admin.
- Provides training documentation, scheduling and logistical support.
- Provides administrative support to maintain accreditation status.

Administrative Services Captain

- Fire Captain "A" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief of Operations.
- Responsible for facilities, equipment and information systems and reports functionally to the Deputy Fire Chief of Administration.
- Responsible for overall supervision of all fire, rescue, public education and inspection activities while on duty.
- Leads and manages the day to day operations of the "A" Shift.
- Provides station logistical support and works functionally with Deputy of Admin.

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.
- Responsible for the Quality Assurance/Management of Fire Response reporting.
- Leads and manages the day to day operations of the "B" Shift.

Emergency Medical Services Captain

- Fire Captain "C" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief of Operations.
- 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.
- Leads and manages the day to day operations of the "C" Shift.

DEPARTMENTAL DESCRIPTION

The Fire Rescue Department became operational and assumed Fire Rescue service from Miami-Dade County twenty (20) years ago, on October 1, 1993, and is a full service all hazards Fire Rescue 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 the Florida Fire Prevention Code and appropriate National Fire Protection Association 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 by Resolution No. 98-13, it was adopted by the Village Council on April 16, 1998. The Village Council, on April 27, 2010 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 which includes an annual cost of$537,264 or $44,772 monthly.

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 (10th) in the world and the first (1st) in the state of Florida to achieve this recognition. For the 4th time on August 14, 2013, CFAI unanimously approved Re-Accreditation of the Department for 2013-2018.

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 2011. ISO notified the Village that upon completion of their evaluation of the public protection classification for the Village, that our protection class had been maintained as a Class

3. The previous inspection occurred in 1998 and resulted in an improved and upgrade from a Class 4 to a Class 3.

The Department consists of a Chief of Fire Rescue, a Deputy Chief of Operations, a Deputy Chief of Administration, an Administrative Assistant, three (3) Fire Captains, six (6) Fire Lieutenants, twelve (12) Firefighter/Paramedic/Driver Engineer's, and fourteen (14) Firefighter/Paramedic's. In addition, the Department has one (1) part time fire inspector. All of the sworn personnel are State Certified Paramedics. The Village of Key Biscayne is the only Fire Rescue Department in South Florida with this distinction.

PERFORMANCE INDICATORS

For Fiscal Year 2012- October 1st, 2011 through September 30th, 2012- medical calls for service totaled nine hundred twenty (920) with eight hundred and eighty (880) fire related calls for service totaling one thousand eight hundred (1,800) emergency responses. The current Fiscal Year is projected to have comparable responses as of August 25, 2013.

The Fire Rescue Department continues to provide for an excellent average response time of three minutes and thirty four (3:34) while maintaining a current minimum on-duty shift staffing of eight (8) or more Firefighter/Paramedics at all times.

During Fiscal Year 2013, 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 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.

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 for funding or supplementing the Village's contribution for the Village's Police Officers and Firefighters Retirement Plan.

The Department continues the high quality emergency medical services to all residents through training programs, and quality assurance audits of the medical care delivery system.

Call Data

Description	Fiscal Year 2011 10/1/10 to 9/30/11	Fiscal Year 2012 10/1/11 to 9/30/12	Fiscal Year 2013 10/1/12 to 8/25/13
Average Response Time	3:49	3:30	3:34
Total Calls	1,898	1,800	1,667
Fire Calls	910	880	797

Medical Calls, Transports and Revenue

Medical Calls	988	920	870
ALS Transport	346	336	294
BLS Transport	165	155	149
EMS Revenue	$177,771	$142,731	$188,789

Significant Calls and Activities

Auto Fire Alarm	549	513	413
Building Fire	28	28	79
Fire and Property Loss	$129,990	$78,400	$152,580
Aid Given	66	48	19
Aid Received	26	31	17
Simultaneous Response Rate	16%	13%	13%
CPR Citizens Trained	10	493	168
Inspections	346	441	552
Plans Review	168	268	359

2014 DEPARTMENTAL OBJECTIVES & MANAGEMENT OVERVIEW

The Fire Rescue Department will continue to provide cost effective and efficient service to the Village. Benchmarking and performance evaluations continuously assure the Department objectives are met.

Accreditation Annual Compliance Reporting

The Center for Public Safety Excellence (CPSE) and the Commission on Fire Accreditation International (CFAI) require the Village to complete an Annual Compliance Report. This report is then reviewed and approved by the Commission. Each year since being granted Accredited Agency Status (1998), the Department has successfully complied with all requirements to maintain its Accredited Agency Status.

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 units 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. Changes in emergency response and delivery must be reported to the Commission annually.

UASI Grant Funding

In April 2013, Resolution No. 2013-10 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 twenty-nine thousand and eight hundred forty two ($29,842.09) 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 Village has benefited from this funding since 2004 to update Emergency Management Manuals such as the Comprehensive Emergency Management Plan

and Hurricane Plan. Equipment that has been received includes, all wheel drive vehicles for Police and Fire Departments, thermal imaging cameras (TIC) emergency light towers, high capacity pumping equipment, security and monitoring equipment, mobile computers, communications equipment (satellite phones, fire radios), safety equipment, and updated equipment for the emergency operations centers.

Minimum Staffing Levels

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 minimum staffing of eight (8) members on duty 24/7 and fully staffs each firefighting apparatus with four (4) members per firefighting truck. This change provided a significant service increase in both Fire and EMS response. The increase allows for a third unit to respond to a call and provide a medical response and initiate Advanced Life Support Treatment. In addition, the operational model allow for two fully staffed suppression, units with pumping capability, to quickly deploy needed resources to mitigate most fire related emergencies within the Village.

Fire Prevention and Public Education

Members of the Department participate in Fire Safety Education that includes Children's Fire Safety Festival which reaches approximately 3,000 Dade County school age children. Approximately Seven hundred (700) Key Biscayne children participate in Programs and tour of the Fire Rescue Department that includes National Fire Prevention Month and the Burn Awareness Program. Key Biscayne is the only South Florida community where the program is offered in every educational institution.

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 PUSH CPR training program was introduced in 2012 and in 2014 the Public Access Automated External Defibrillator (AED) program will be initiated. The goal of these two programs is to allow citizens to identify and treat cardiac arrest victims and administer CPR and activation of a public use AED to deliver defibrillation prior to Firefighter Paramedics arrival. The goal of these programs is expected to change the survival rate of cardiac arrest victims from below 10% to 50% when bystander CPR is performed and an AED is deployed.

The Fire Station is an authorized "Safe Haven for Newborns" for those individuals needing this program. Under State Law, any parent may leave a newborn infant seven (7) 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.

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 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.

EXECUTIVE SUMMARY – Fire Department

FUNDING LEVEL SUMMARY

FISCAL YEAR	FY2009	FY2010	FY2011	FY2012	FY2013	Proposed FY2014	% Change from FY13
Personnel Expenses	$4,946,420	$5,340,985	$5,314,129	$5,518,229	$5,762,785	$5,970,224	3.59%
Operational Expenses	$1,214,502	$1,066,051	$927,742	$962,715	$1,016,437	$1,045,127	2.82%
Total Department	$6,160,922	$6,407,036	$6,241,871	$ 6,480,944	$6,779,222	$7,015,351	3.48%

PERSONNEL SUMMARY

Authorized Positions	2008	2009	2010	2011	2012	2013	2014
Fire Chief	1	1	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	2	2	2
(*EAFC)Assistant Fire Marshal	1	1	1	1	0	0	0
(*EAFC) EMS Coordinator	1	1	0	0	0	0	0
(*EAFC) Fire Training Officer	1	1	0	0	0	0	0
Administrative Assistant	1	1	1	1	1	1	1
Fire Captain	3	3	3	3	3	3	3
Fire Lieutenant	3	3	6	6	6	6	6
Driver Engineer	0	12	12	12	12	12	12
Firefighter/Paramedic	27	15	14	14	14	14	14
Part Time Fire Inspector	0	0	0	0	0	1	1
Total Full-Time	39	39	39	39	39	40	40

(*EAFC)- Executive Assistant to the Fire Chief

BUDGET SUMMARY

The total increase in the FY 2014 budget will be $236,128 or 3.48%. The increase is primarily attributed to an increase in salary and benefits associated with 15 employees that have tenure of 20 years with the Village.

Fire Rescue

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	Variance	
001.09.522.12100	F/T SALARIES - FIRE CHIEF	$163,873	$140,863	$172,452	$8,579	5%
001.09.522.12200	F/T SALARIES - DEPUTY FIRE CHIEF (2)	$289,836	$249,623	$305,306	$15,470	5%
001.09.522.12300	F/T SALARIES - FIRE CAPTAINS (3)	$384,913	$287,400	$402,354	$17,441	5%
001.09.522.12400	F/T SALARIES - EXEC. ASST TO FIRE CHIEF	$100,743	$69,086	$86,145	($14,598)	-14%
001.09.522.12500	F/T SALARIES - FIRE LIEUTENANTS (6)	$670,268	$601,684	$680,543	$10,275	2%
001.09.522.12600	F/T SALARIES - DRIVER/ENGINEER (12)	$1,107,235	$855,637	$1,121,591	$14,356	1%
001.09.522.12700	F/T SALARIES - FIREFTRS/PARAMEDICS (14)	$1,056,005	$878,491	$1,031,489	($24,516)	-2%
001.09.522.12800	F/T SALARIES - ADMINISTRATIVE ASSISTANT	$49,202	$40,837	$49,202	$0	0%
001.09.522.14100	OVERTIME	$179,100	$151,859	$197,010	$17,910	10%
001.09.522.14200	OTHER PAY - ACTING PAY	$15,000	$13,636	$16,200	$1,200	8%
001.09.522.14300	OTHER PAY - HOLIDAY PAY	$40,750	$29,261	$36,010	($4,740)	-12%
001.09.522.15100	OTHER PAY - INCENTIVE PAY	$14,640	$13,850	$15,811	$1,171	8%
001.09.522.15200	OTHER PAY- VACATION EXCESS	$65,000	$63,603	$70,200	$5,200	8%
001.09.522.21100	PAYROLL TAXES	$316,447	$258,560	$320,100	$3,653	1%
001.09.522.22100	RETIREMENT CONTRIBUTIONS	$695,495	$571,221	$704,435	$8,940	1%
001.09.522.23100	LIFE, HEALTH, DISABILITY INSURANCE	$482,878	$464,951	$617,865	$134,987	28%
001.09.522.24100	WORKERS COMPENSATION	$131,400	$112,806	$143,511	$12,111	9%
001.09.522.31100	PROF. SERVICES - RECRUITING/HIRING/PHYSICALS	$28,900	$17,096	$36,900	$8,000	28%
001.09.522.31200	PROF. SERVICES - FIRE PREVENTION	$45,000	$23,628	$30,000	($15,000)	-33%
001.09.522.31300	PROF. SERVICES - ACCREDITATION	$6,000	$4,700	$1,130	($4,870)	-81%
001.09.522.31400	PROF. SERVICES-TESTING FEES-PROM. EXAMS	$0	$0	$9,500	$9,500	100%
001.09.522.34100	CONTRACT SRVS - FACILITY MGMT	$17,969	$16,397	$18,508	$539	3%
001.09.522.34200	CONTRTACT SRVS-AUTOMATIC AID AGREEMENT	$537,264	$492,772	$537,264	$0	0%
001.09.522.34300	CONTRACT SRVS-FIRE RESCUE SAFETY AGREEMENTS	$3,500	$2,558	$3,500	$0	0%
001.09.522.40000	TRAVEL & PER DIEM	$26,840	$13,113	$23,140	($3,700)	-14%
001.09.522.41100	COMMUNICATIONS- WEBSITE MAINTENANCE	$4,685	$8,246	$4,685	$0	0%
001.09.522.41200	COMMUNICATIONS	$28,400	$21,245	$28,400	$0	0%
001.09.522.42000	FREIGHT & POSTAGE	$700	$298	$700	$0	0%
001.09.522.43000	UTILITIES	$33,200	$30,458	$33,200	$0	0%
001.09.522.44000	RENTALS & LEASES	$5,332	$4,599	$5,332	$0	0%
001.09.522.45000	INSURANCE PROPERTY & LIABILITY	$98,449	$92,994	$108,294	$9,845	10%
001.09.522.46100	REPAIR & MAINTENANCE- FIRE RESCUE BLDG	$34,883	$33,142	$40,115	$5,232	15%
001.09.522.46200	REPAIR & MAINTENANCE VEHICLE	$2,500	$7,876	$9,500	$7,000	280%
001.09.522.47100	PRINTING & BINDING	$2,000	$1,703	$2,000	$0	0%
001.09.522.51000	OFFICE SUPPLIES	$5,000	$2,486	$5,000	$0	0%
001.09.522.52100	OPERATING SUPPLIES	$2,400	$1,918	$3,600	$1,200	50%
001.09.522.52200	OPERATING SUPPLIES-VEHICLE FUEL	$10,000	$5,377	$10,000	$0	0%
001.09.522.52300	OPERATING SUPPLIES-UNIFORMS	$40,850	$26,600	$40,850	$0	0%
001.09.522.54100	SUBSCRIPTIONS & MEMBERSHIPS	$22,490	$24,623	$23,140	$650	3%
001.09.522.55100	TRAINING	$22,950	$30,220	$28,950	$6,000	26%
001.09.522.55200	TUITION REIMBURSEMENT	$4,500	$284	$4,500	$0	0%
001.09.522.62100	CAPITAL OUTLAY - FACILITIES	$4,000	$4,182	$4,000	$0	0%
001.09.522.64100	CAPITAL OUTLAY - EQUIPMENT	$28,625	$21,990	$32,919	$4,294	15%
	Total Fire Rescue Expenditures	**$6,779,222**	**$5,691,873**	**$7,015,351**	**$236,128**	**3%**
Revenues:						
001.00.335.00303	FIREFIGHTERS SUPPLEMENT	$15,520	$12,531	$15,520	$0	0%
001.00.342.00300	FIRE RESCUE TRANSPORT FEES	$180,000	$168,694	$190,000	$10,000	6%
001.00.354.00302	FIRE CODE FEES/FINES	$12,000	$47,815	$40,000	$28,000	233%
	Total Fire Rescue Revenues	**$207,520.00**	**$229,040.00**	**$245,520.00**	$38,000	18%

BUDGET WORKSHEET	Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(F/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.		
			REGULAR SALARIES OBJECT CODE 12.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(12.100) Fire Chief	$163,873	$140,863	$172,452
(12.200) Deputy Fire Chief (2)	$289,836	$249,623	$305,306
(12.300) Fire Captains (3)	$384,913	$287,400	$402,354
(12.400) Executive Assistant to the Fire Chief	$100,743	$69,086	$86,145
(12.500) Fire Lieutenants (6)	$670,268	$601,684	$680,543
(12.600) Drivers/Engineers (12)	$1,107,235	$855,637	$1,121,591
(12.700) Firefighters/Paramedics (14)	$1,056,005	$878,491	$1,031,489
(12.800) Administrative Assistant	$49,202	$40,837	$49,202
REGULAR SALARIES TOTAL	$3,822,075	$3,123,621	$3,849,082

BUDGET WORKSHEET	Payments in addition to regular salaries and wages for services performed in excess of the regular work hour requirement. This includes all overtime for official court reporters and electronic recorder operator transcribers.		
			OVERTIME OBJECT CODE 14.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(14.100) Overtime - Regular	$179,100	$151,859	$197,010
(14.200) Acting Supervisor Pay	$15,000	$13,636	$16,200
(14.300) Holiday Pay	$40,750	$29,261	$36,010
OVERTIME TOTAL	$234,850	$194,756	$249,220

BUDGET WORKSHEET	Includes incentive pay for sheriffs, law enforcement officers and firefighters.		
			SPECIAL PAY OBJECT CODE 15.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(15.100) Incentive Pay	$14,640	$13,850	$15,811
(15.200) Vacation Excess	$65,000	$63,603	$70,200
SPECIAL PAY TOTAL	$79,640	$77,453	$86,011

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES OBJECT CODE 21.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2013
(21.100) FICA - 7.65%	$316,447	$258,560	$320,100
FICA TAXES TOTAL	$316,447	$258,560	$320,100

BUDGET WORKSHEET	Amounts contributed to a retirement fund		
			RETIREMENT CONTRIBUTIONS OBJECT CODE 22.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(22.100) Retirement Contributions		$571,221	
Pension Retirement Contributions (14.38%)	$576,405		$584,534
401a Retirement Contributions (12% civilian, 3% Sworn)	$119,090		$119,901
RETIREMENT CONTRIBUTION TOTAL	**$695,495**	**$571,221**	**$704,435**

BUDGET WORKSHEET	Includes life and health insurance premiums and benefits paid for employees.		
			LIFE AND HEALTH INSURANCE OBJECT CODE 23.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(23.100) Insurance		$464,951	
Health Insurance	$458,764		$592,422
Life Insurance/Long Term Disability	$21,479		$20,043
$450 Stipend	$5,400		$5,400
LIFE AND HEALTH INSURANCE TOTAL	$482,878	$464,951	$617,865

BUDGET WORKSHEET	Premiums and benefits paid for Workers' Compensation insurance.		
			WORKERS' COMPENSATION OBJECT CODE 24.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(24.100) Workers' Comp	$131,400	$112,806	$143,511
WORKERS' COMPENSATION TOTAL	$131,400	$112,806	$143,511

BUDGET WORKSHEET	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.		
			PROFESSIONAL SERVICES OBJECT CODE 31.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(31.100) Recruiting/Hiring/Physicals	$28,900	$17,096	$36,900
(31.200) Contract Services - Fire Prevention	$45,000	$23,628	$30,000
(31.300) Accreditation Fees	$6,000	$4,700	$1,130
(31.400) Testing Fees-Promotional Exams	$0		$9,500
PROFESSIONAL SERVICES TOTAL	$79,900	$45,424	$77,530

BUDGET WORKSHEET	Custodial, janitorial, and other services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. Does not include contracts or services which are defined under sub-objects 31, 32, 33, 46, and 47.		
			OTHER CONTRACTUAL SERVICES OBJECT CODE 34.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(34.100) Maintenance Contract - Coastal	$17,969	$16,397	$18,508
(34.200) Automatic Aid Agreement	$537,264	$492,772	$537,264
(34.300) Fire Rescue Safety Agreement	$3,500	$2,558	$3,500
OTHER CONTRACTUAL SERVICES TOTAL	$558,733	$511,727	$559,272

BUDGET WORKSHEET	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.		
			TRAVEL AND PER DIEM OBJECT CODE 40.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(40.100) Travel and Per Diem			
Transponder renewal	**$2,340**	**$2,375**	**$2,340**
Sunpass			
(40.200) Training			
FDIC	$3,500		$4,300
Fire Rescue International			$4,300
Hurricane Confernce			$2,800
Clincon EMS Conference			$2,800
Fire Rescue East			$4,400
FFCA- Executive Leadership		$200	$2,200
Misc.		$162	
Subtotal	**$3,500**	**$362**	**$20,800**
(40.300) Accreditation			
Commission on Fire Accreditation International	$14,000		$0
Fire Rescue International for Accredidation Award	$7,000		$0
Travel for 4 assessors for 4-5 nights, per diem, airfare		$10,376	
Subtotal	**$21,000**	**$10,376**	**$0**
TRAVEL AND PER DIEM TOTAL	**$26,840**	**$13,113**	**$23,140**

BUDGET WORKSHEET	Internet services, communication devices and communication accessories as well as for service plans for long distane and local service. Similarly, this code should include charges to maintain the phone systems within the facility and any other electronic signal.		
			COMMUNICATIONS OBJECT CODE 41.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(41.100) Website	$4,685	$8,246	$4,685
(41.200) Communications			
AT&T	$16,970	$10,029	$16,970
Verizon Wireless	$6,683	$5,076	$6,683
Mitel	$1,947	$970	$1,947
Direct TV	$1,044	$1,307	$1,044
Comcast	$900	$1,044	$900
Contingency-Estimated inc. in long distance	$856	$0	$856
Website Redesign		$2,820	
Subtotal	$28,400	$21,245	$28,400
COMMUNICATIONS TOTAL	$33,085	$29,491	$33,085

BUDGET WORKSHEET	**Freight and express charges along with drayage, postage, and messenger serivce.**		
			FREIGHT AND POSTAGE **OBJECT CODE 42.000**
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(42.000) Freight & Postage			
Postage	$446	$298	$446
Pitney Bowes	$254		$254
FREIGHT AND POSTAGE TOTAL	**$700**	**$298**	**$700**

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(43.100) Electric Service	$26,000	$22,408	$26,000
(43.200) Water & Sewer Service	$7,200	$8,050	$7,200
UTILITY SERVICES TOTAL	$33,200	$30,458	$33,200

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.		
			RENTAL AND LEASES OBJECT CODE 44.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(44.100) Canon copier lease	$3,802	$3,277	$3,802
(44.200) Canon copier usage fees	$149	$108	$149
(44.250) Canon accessories (finisher)	$277	$89	$277
(44.300) Water			
Zephyrhills	$264	$220	$264
Culligan - water cooler rental	$600	$500	$600
Subtotal	$864	$720	$864
(44.500) Pitney Bowes	$240	$20	$240
(44.600) Storage		$385	
RENTALS AND LEASES TOTAL	$5,332	$4,599	$5,332

BUDGET WORKSHEET	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
			INSURANCE OBJECT CODE 45.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(45.000) Property Insurance		$92,994	
General Liability, Property	$89,778		$98,756
Auto insurance	$5,919		$6,511
Law Enforcement Policy (The Hartford)	$2,132		$2,345
Storage Tank	$620		$682
INSURANCE TOTAL	$98,449	$92,994	$108,294

BUDGET WORKSHEET	The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.		
			REPAIRS AND MAINTENANCE OBJECT CODE 46.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(46.100) Building Maintenance - Fire Rescue Bldg			
A&M - (HVAC quarterly)	$3,448		
Air Quest - annual air quality inspection	$0		
All Fire Services	$1,000		
Amerigas	$3,534	$1,999	
Chubb (quarterly sprinkler alarm)	$1,695		
JB Garage Doors	$1,500		
Muscle & Wrench Fitness	$800	$1,341	
Power Depot (Generator Inspection)	$2,400	$2,754	
Schindler Elevator (quarterly maintenance)	$5,709	$7,672	
Sno White (biweekly mat service)	$1,796	$1,696	
Southern Comfort (quarterly AC maintenance)	$2,400	$2,973	
Red Hawk Fire Alarm Billing		$1,673	
Miscellaneous Supplies	$10,601	$13,034	
Key Biscayne Hardware			
Island Plumbing (Repairs)			
MCU Loaner			
Oven repair			
Lock Installatin			
Storage Unit Rental			
Filters			
Electrical Repairs			
Gate repairs			
Building repairs			
Subtotal	$34,883	$33,142	$40,115
(46.200) Vehicle Maintenance	$2,500	$7,876	$9,500
REPAIRS AND MAINTENANCE TOTAL	$37,383	$41,018	$49,615

BUDGET WORKSHEET	Costs of printing, binding, and other reproduction services which are contracted for or purchased from outside vendors. Also, include charges for printing, etc., which is performed by an in-house print shop.		
			PRINTING AND BINDING OBJECT CODE 47.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(47.100) Printing & Binding	$2,000	$1,703	$2,000
PRINTING AND BINDING TOTAL	$2,000	$1,703	$2,000

BUDGET WORKSHEET	This object includes materials and supplies such as stationery, preprinted forms, paper, charts, and maps.		
			OFFICE SUPPLIES OBJECT CODE 51.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(51.000) Office Supplies	$5,000	$2,486	$5,000
OFFICE SUPPLIES TOTAL	$5,000	$2,486	$5,000

BUDGET WORKSHEET	All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.		
			OPERATING SUPPLIES OBJECT CODE 52.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(52.100) Operating Supplies	$2,400	$1,918	$3,600
(52.200) Vehicle Fuel	$10,000	$5,377	$10,000
(52.300) Uniforms [1]	$40,850	$26,600	$40,850
[1] Includes uniform allowance paid out in Aug.			
OPERATING SUPPLIES TOTAL	$53,250	$33,895	$54,450

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.		
			SUBSCRIPTIONS AND MEMBERSHIPS OBJECT CODE 54.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(54.100) Subscriptions & Memberships			
ALS License - Fire Safety			
SHI - software licensing (Miami computers)	$880	$5,714	$880
ACS Firehouse Software - Firehouse licensing/maint database	$1,335	$3,135	$1,535
OPEN Inc. - EMS database licensing	$9,500	$9,498	$9,500
Insight Public Sector - tech support conectivity for toughbook	$500		$500
Mobile Eyes - fire prevention software licensing	$5,000	$4,786	$5,000
Auto Pulse - prorate due 2014	$2,275		$2,275
Memberships & Dues	$3,000	$1,490	$3,450
S, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	$22,490	$24,623	$23,140

BUDGET WORKSHEET	Training and educational costs.		
			TRAINING OBJECT CODE 55.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(55.100) Training	$22,950	$30,220	$28,950
(55.200) Tuition Reimbursement	$4,500	$284	$4,500
TRAINING TOTAL	$27,450	$30,504	$33,450

BUDGET WORKSHEET	Office buildings, firehouses, garages, jails, zoos, and parks and recreational buildings.		
			BUILDINGS OBJECT CODE 62.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(62.100) Facilities	$4,000	$4,182	$4,000
BUILDINGS TOTAL	$4,000	$4,182	$4,000

BUDGET WORKSHEET	Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.		
			MACHINERY AND EQUIPMENT OBJECT CODE 64.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(64.100) Equipment	$28,625	$21,990	$32,919
MACHINERY AND EQUIPMENT TOTAL	$28,625	$21,990	$32,919

Public Works

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	Variance	
001.10.539.12100	F/T SALARIES-PUBLIC WORKS SUPERINTENDENT	$65,711	$58,421	$69,617	$3,906	6%
001.10.539.12200	F/T SALARIES-SPECIAL PROJECTS COORDINATOR	$55,752	$48,497	$56,866	$1,114	2%
001.10.539.12300	F/T SALARIES-MAINTANENCE SUPERVISOR #1	$61,429	$54,828	$61,982	$553	1%
001.10.539.12400	F/T SALARIES- MAINTENANCE SUPERVISOR #2	$44,566	$40,247	$46,765	$2,199	5%
001.10.539.12500	F/T SALARIES-SPL PROJECTS/ COMM COORDINATOR	$8,998	$9,053	$18,157	$9,159	102%
001.10.539.14100	OVERTIME	$9,812	$3,713	$7,500	($2,312)	-24%
001.10.539.21100	PAYROLL TAXES	$18,840	$19,719	$19,958	$1,118	6%
001.10.539.22100	RETIREMENT CONTRIBUTIONS	$29,976	$28,421	$31,306	$1,330	4%
001.10.539.23100	LIFE, HEALTH, DISABILITY INSURANCE	$19,170	$23,604	$24,618	$5,448	28%
001.10.539.24100	WORKERS COMPENSATION	$13,975	$10,265	$14,609	$634	5%
001.10.539.31100	PROFESSIONAL SERVICES - CONSULTING SERVICES	$27,500	$9,180	$25,000	($2,500)	-9%
001.10.539.31200	PORFESSIONAL SERVICES - TEMP. EMPLOYMENT AGENCY	$0	$958	$6,500	$6,500	100%
001.10.539.31300	PROFESSIONAL SERVICES - SELF ASSESSMENT	$0	$0	$5,000	$5,000	100%
001.10.539.31400	PORFESSIONAL SERVICES - HORTICULTURALIST	$52,000	$36,000	$52,000	$0	0%
001.10.539.34100	CONTRACT SERVICES - FACILITY MGMT	$5,926	$5,357	$6,104	$178	3%
001.10.539.34200	CONTRACT SERVICES-SCHEDULED LANDSCAPING MAINT. VILLAGE V	$562,505	$434,315	$248,209	($314,296)	-56%
001.10.539.34210	CONTRACT SERVICES-LANDSCAPING MAINTENANCE CONTINGENCY	$80,000	$21,245	$150,000	$70,000	88%
001.10.539.34220	CONTRACT SERVICES-PUBLIC WORKS SPECIAL EVENTS	$0	$0	$15,030	$15,030	0%
001.10.539.34300	CONTRACT SERVICES-SCHEDULED TREE TRIMMING	$230,000	$86,257	$200,000	($30,000)	-13%
001.10.539.34400	CONTRACT SERVICES-BEACH MAINTENANCE	$101,752	$84,793	$137,000	$35,248	35%
001.10.539.34410	CONTRACT SERVICES-BEACH MAINTENANCE CONTINGENCY	$0	$0	$50,000	$50,000	100%
001.10.539.34500	CONTRACT SERVICES VILLAGE WIDE	$62,134	$44,320	$53,734	($8,400)	-14%
001.10.539.40000	TRAVEL & PER DIEM	$7,000	$5,655	$7,250	$250	4%
001.10.539.41100	COMMUNICATIONS WEBSITE	$4,685	$7,885	$4,685	$0	0%
001.10.539.41200	COMMUNICATIONS	$6,882	$6,813	$8,232	$1,350	20%
001.10.539.42000	FREIGHT & POSTAGE	$563	$148	$563	$0	0%
001.10.539.43000	UTILITIES	$189,000	$218,526	$189,000	$0	0%
001.10.539.44000	RENTALS & LEASES	$31,490	$27,606	$18,000	($13,490)	-43%
001.10.539.45000	INSURANCE PROPERTY & LIABILITY	$12,021	$10,882	$13,223	$1,202	10%
001.10.539.46100	REPAIR & MAINTENANCE-VILLAGE HALL	$4,800	$7,845	$4,800	($0)	0%
001.10.539.46200	REPAIR & MAINTENANCE-VEHICLES	$15,000	$9,757	$15,000	$0	0%
001.10.539.46300	REPAIR & MAINTENANCE-GENERAL	$20,500	$19,267	$20,500	$0	0%
001.10.539.46400	REPAIR & MAINTENANCE- ELECTRICIAN SERVICE	$40,000	$43,033	$40,000	$0	0%
001.10.539.46500	REPAIR & MAINTENANCE-CONTRACTS	$18,908	$12,244	$14,100	($4,808)	-25%
001.10.539.49000	OTHER CURRENT CHARGES-STORM EXPENSE/PREPARATION	$25,252	$8,185	$25,403	$151	1%
001.10.539.51000	OFFICE SUPPLIES	$1,000	$2,022	$1,800	$800	80%
001.10.539.52100	OPERATING SUPPLIES	$8,740	$11,869	$15,000	$6,260	72%
001.10.539.52200	OPERATING SUPPLIES-VEHICLE FUEL	$20,000	$7,529	$20,000	$0	0%
001.10.539.52300	OPERATING SUPPLIES-UNIFORMS	$500	$0	$500	$0	0%
001.10.539.52400	OPERATING SUPPLIES-SMALL TOOLS	$15,000	$7,584	$15,000	$0	0%
001.10.539.54100	SUBSCRIPTIONS AND MEMBERSHIPS	$0	$0	$250	$250	100%
001.10.539.55100	TRAINING	$1,000	$383	$2,225	$1,225	123%
001.10.539.64100	CAPITAL OUTLAY - EQUIPMENT	$10,000	$3,650	$7,500	($2,500)	-25%
	Total Public Works	**$1,882,387**	**$1,430,076**	**$1,722,986**	($159,401)	-8%

BUDGET WORKSHEET	Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.		
			REGULAR SALARIES OBJECT CODE 12.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(12.100) Public Works Superintendent	$65,711	$58,421	$69,617
85% Public Works, 15% Stormwater			
(12.200) Special Projects Coordinator	$55,752	$48,497	$56,866
85% Public Works, 15% Stormwater			
(12.300) Maintenance Supervisor #1	$61,429	$54,828	$61,982
85% Public Works, 15% Stormwater			
(12.400) Maintenance Supervisor #2	$44,566	$40,247	$46,765
80% Public Works, 20% Stormwater			
(12.500) Special Projects Coordinator/Comm Coordinator	$8,998	$9,053	$18,157
25% Manager's Office			
25% Public Works			
25% Storm Water			
25% Parks			
REGULAR SALARIES TOTAL	$236,456	$211,046	$253,387

BUDGET WORKSHEET	Payments in addition to regular salaries and wages for services performed in excess of the regular work hour requirement. This includes all overtime for official court reporters and electronic recorder operator transcribers.		
			OVERTIME OBJECT CODE 14.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(14.100) Overtime	$9,812	$3,713	$7,500
OVERTIME TOTAL	$9,812	$3,713	$7,500

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES OBJECT CODE 21.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(21.100) FICA - 7.65%	$18,840	$19,719	$19,958
FICA TAXES TOTAL	$18,840	$19,719	$19,958

BUDGET WORKSHEET	Amounts contributed to a retirement fund		
			RETIREMENT CONTRIBUTIONS OBJECT CODE 22.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(22.100) Retirement Contributions - 12%	$29,976	$28,421	$31,306
RETIREMENT CONTRIBUTION TOTAL	$29,976	$28,421	$31,306

BUDGET WORKSHEET	Includes life and health insurance premiums and benefits paid for employees.		
			LIFE AND HEALTH INSURANCE OBJECT CODE 23.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(23.100) Health $450 Stipend * 4.25	$19,170	$23,604	$22,950
Disability Insurance			$1,668
LIFE AND HEALTH INSURANCE TOTAL	**$19,170**	**$23,604**	**$24,618**

BUDGET WORKSHEET	Premiums and benefits paid for Workers' Compensation insurance.		
			WORKERS' COMPENSATION OBJECT CODE 24.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(24.100) Worker's Compensation	$13,975	$10,265	$14,609
WORKERS' COMPENSATION TOTAL	$13,975	$10,265	$14,609

BUDGET WORKSHEET	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.		
			PROFESSIONAL SERVICES OBJECT CODE 31.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(31.100) Consulting Services			
Arborist and others as per needed basis	$7,500	$9,180	$12,000
Professional Engineer	$20,000		$13,000
Subtotal	**$27,500**	**$9,180**	**$25,000**
(31.200) Temporary Employement Agency			
Superintendent (Juan Gutierrez @ $100/hr)	$0	$0	$5,000
Special Projects Coordinator	$0	$958	$1,500
Subtotal	**$0**	**$958**	**$6,500**
(31.300) Self Assessment	**$0**	**$0**	**$5,000**
American Public Works Association (APWA)			
(31.400) Horticulturalist	**$52,000**	**$36,000**	**$52,000**
PROFESSIONAL SERVICES TOTAL	**$79,500**	**$46,138**	**$83,500**

BUDGET WORKSHEET	Custodial, janitorial, and other services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. Does not include contracts or services which are defined under sub-objects 31, 32, 33, 46, and 47.		
			OTHER CONTRACTUAL SERVICES OBJECT CODE 34.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(34.100) Coastal Building Maintenance	**$5,926**	**$5,357**	**$6,104**
(34.200) Scheduled Landscaping Maintenance Village wide			
Parks, Medians, Traffic Circles (Mashta & Harbor Dr.)	$562,505	$434,315	$215,000
St. Agnes Trimming			$1,489
K-8 Mulch and Prep (twice p/year)			$10,600
Fertilization (required quarterly)			$21,120
Subtotal	**$562,505**	**$434,315**	**$248,209**
(34.210) Landscaping Maintenance Special Projects			
Water Truck and Driver			$50,000
Hourly Labor (extension of PW staff)			$15,000
Removals, Relocations			$25,000
Enhance Existing Landscape	$80,000	$21,245	$60,000
Subtotal	**$80,000**	**$455,560**	**$150,000**
(34.220) Public Works Special Events			
Banner Replacement (3 x p/year)			$3,900
Hurricane/Storm Prep (two events)			$7,800
Fourth of July Parade			$3,330
Subtotal	**$0**	**$0**	**$15,030**
(34.300) Scheduled Tree Trimming	**$230,000**	**$86,257**	**$200,000**
(34.400) Beach Maintenance & Seaweed Services	**$101,752**	**$84,793**	**$137,000**
(34.410) Beach Maintenance Contingency	**$0**	**$0**	**$50,000**
(34.500) Contract Services - Village Wide			
Angel Pagan (janitorial services: Village Green/Beach Park)	$21,336	$32,730	$24,936
Mosquito Control	$15,000		$3,000
Bees/Critter Removal	$10,020	$4,700	$10,020
Miscellaneous Services	$6,000	$3,074	$6,000
Christmas poinsettias	$1,000	$3,816	$1,000
Rentals (barricades, cones etc.)	$2,000		$2,000
Irrigation Repairs	$6,778		$6,778
Subtotal	**$62,134**	**$44,320**	**$53,734**
OTHER CONTRACTUAL SERVICES TOTAL	**$479,812**	**$676,287**	**$860,077**

BUDGET WORKSHEET	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.		
			TRAVEL AND PER DIEM OBJECT CODE 40.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(40.000) Travel & Per Diem			
Transponder renewal	$150	$155	$150
Other Travel & Per Diem	$850		$850
Car Allowance	$6,000	$5,500	$6,000
Hurricane Conference			$250
TRAVEL & PER DIEM TOTAL	$7,000	$5,655	$7,250

BUDGET WORKSHEET	Telephone, cellular telephone, telegraph, or other communications.		
			COMMUNICATIONS OBJECT CODE 41.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(41.100) Website	$4,685	$7,885	$4,685
(41.200) Communications			
AT&T	$2,040	$1,456	$2,040
Verizon	$4,440	$2,448	$4,440
Mitel	$102	$89	$102
Fedex	$300		$300
Website redesign		$2,820	
Office 365			$1,350
Subtotal	$6,882	$6,813	$8,232
COMMUNICATIONS TOTAL	$11,567	$14,698	$12,917

BUDGET WORKSHEET	Freight and express charges, drayage, postage, and messenger services.		
			FREIGHT & POSTAGE OBJECT CODE 42.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(42.100) Postage	$563	$148	$563
FREIGHT AND POSTAGE TOTAL	$563	$148	$563

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(43.100) Electrical Services			
Departmental	$7,000	$5,683	$7,000
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
Village wide	$60,000	$49,594	$60,000
Subtotal	**$67,000**		**$67,000**
(43.200) Water & Sewer Services			
Departmental	$2,000	$3,178	$2,000
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
Village wide	$120,000	$160,071	$120,000
Subtotal	**$122,000**		**$122,000**
UTILITY SERVICES TOTAL	**$189,000**	**$218,526**	**$189,000**

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.		
			RENTAL AND LEASES OBJECT CODE 44.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(44.100) Canon copier lease	$1,501	$3,654	$0
(44.200) Canon copier usage fees			
(44.300) Water	$400	$168	$400
(44.400) Plant Care	$1,000	$965	$1,000
(44.500) Pitney Bowes	$200	$20	$200
(44.600) Mobile Mini - Storage Container	$1,164	$1,218	$4,400
(44.700) La Carreta - PW Yard Lease	$27,225	$21,581	$0
(44.800) Beach Club Lease - Storage Beach Tractor	$0	$0	$12,000
RENTALS AND LEASES TOTAL	$31,490	$27,606	$18,000

BUDGET WORKSHEET	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
			INSURANCE OBJECT CODE 45.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
		$10,882	
(45.100) General Liability, Property	$8,802		$9,682
(45.200) Auto Insurance	$2,959		$3,255
(45.300) Flood Insurance	$260		$286
INSURANCE TOTAL	$12,021	$10,882	$13,223

BUDGET WORKSHEET	The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.		
			REPAIRS AND MAINTENANCE OBJECT CODE 46.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(46.100) Building Maintenance - Village Hall			
(50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.)			
All Fire Services (annual sprinkler inspection)	$30	$140	$30
City Maintenance (lights/filters)	$1,000	$1,081	$1,000
FL State Fire/Red Hawk (quarterly sprinkler alarm)	$141	$106	$141
Ozone Water (turtle fountain maint)	$114	$153	$114
Schindler Elevator (quarterly elevator maint)	$252	$267	$252
Southern Comfort (quarterly AC maintenance)	$200	$205	$200
Miscellaneous	$3,063	$5,893	$3,063
Subtotal	**$4,800**	**$7,845**	**$4,800**
(46.200) Vehicle Maintenance	**$15,000**	**$9,757**	**$15,000**
(46.300) Village wide			
Generator maintenance - power depot	$1,200	$1,403	$1,200
Fence installation & repairs	$5,000	$5,480	$5,000
Miscellaneous Repairs	$3,300	$2,081	$3,300
Flag Replacement/Repair	$4,000	$2,418	$4,000
Traffic Sign Replacement	$5,000	$1,010	$5,000
Cold Patch Asphalt	$2,000	$490	$2,000
Striping		$6,385	
Subtotal	**$20,500**	**$19,267**	**$20,500**
(46.400) Electrician Service	**$40,000**	**$43,033**	**$40,000**
(46.500) Maintenance Contracts			
Fountain service - VG/Beach Park/Monaco	$12,600	$10,199	$12,600
Fountain service - Lake Park	$1,500	$2,045	$1,500
Versahandler maintenance contract	$4,808		$0
Subtotal	**$18,908**	**$12,244**	**$14,100**
REPAIRS AND MAINTENANCE TOTAL	**$99,208**	**$92,146**	**$94,400**

BUDGET WORKSHEET	Includes current charges and obligations not otherwise classified.		
	OTHER CURRENT CHARGES AND OBLIGATIONS		
	OBJECT CODE 49.000		
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(49.100) Storm Expenses/Preparation	$17,252	$8,185	$17,252
Weather event debris pick-up			
(49.110) Storm Preparation			
(49.200) Service for satellite phones	$8,000	$0	$8,151
OTHER CURRENT CHARGES AND OBLIGATIONS TOTAL	$25,252	$8,185	$25,403

BUDGET WORKSHEET	This object includes materials and supplies such as stationery, preprinted forms, paper, charts, and maps.		
			OFFICE SUPPLIES OBJECT CODE 51.000
DESCRIPTION	ADOPTED FY2013	YTD @ 05/31/13	PROPOSED FY2014
(51.000) Office Supplies	$1,000	$2,022	$1,800
OFFICE SUPPLIES TOTAL	$1,000	$2,022	$1,800

BUDGET WORKSHEET	All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.		
			OPERATING SUPPLIES OBJECT CODE 52.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(52.100) Operating Supplies	$8,740	$11,869	$15,000
Cleaning Supplies - Calusa, Vill Grn, & Beach parks			
(52.200) Vehicle Fuel	$20,000	$7,529	$20,000
(52.300) Uniforms	$500		$500
(52.400) Small Tools - Consumables			
Grainger	$3,500	$1,465	$3,500
Home Depot	$5,000	$3,182	$5,000
Pet Waste Bags	$3,000	$1,930	$3,000
Ace hardware	$2,000		$2,000
Shell lumber	$1,500	$757	$1,500
Subtotal	$15,000	$7,584	$15,000
OPERATING SUPPLIES TOTAL	$44,240	$26,982	$50,500

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.

BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS
OBJECT CODE 54.000

DESCRIPTION	ADOPTED FY2013	YTD @ 05/31/13	PROPOSED FY2014
(54.100) Membership & Dues			
American Public Works Association (APWA)	$0	$0	$250
PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	**$0**	**$0**	**$250**

BUDGET WORKSHEET	Training & educational costs.		
			TRAINING OBJECT CODE 55.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(55.100) Education & Training	$1,000	$383	
CTQP Asphalt Level 1			$350
CTQP Earthwork Construction Level 1			$400
Advance MOT Certification			$475
Engineering License-Test Masters			$1,000
TRAINING TOTAL	$1,000	$383	$2,225

BUDGET WORKSHEET	Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.		
			MACHINERY AND EQUIPMENT OBJECT CODE 64.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(64.100) Equipment	$10,000	$3,650	$7,500
MACHINERY AND EQUIPMENT TOTAL	$10,000	$3,650	$7,500

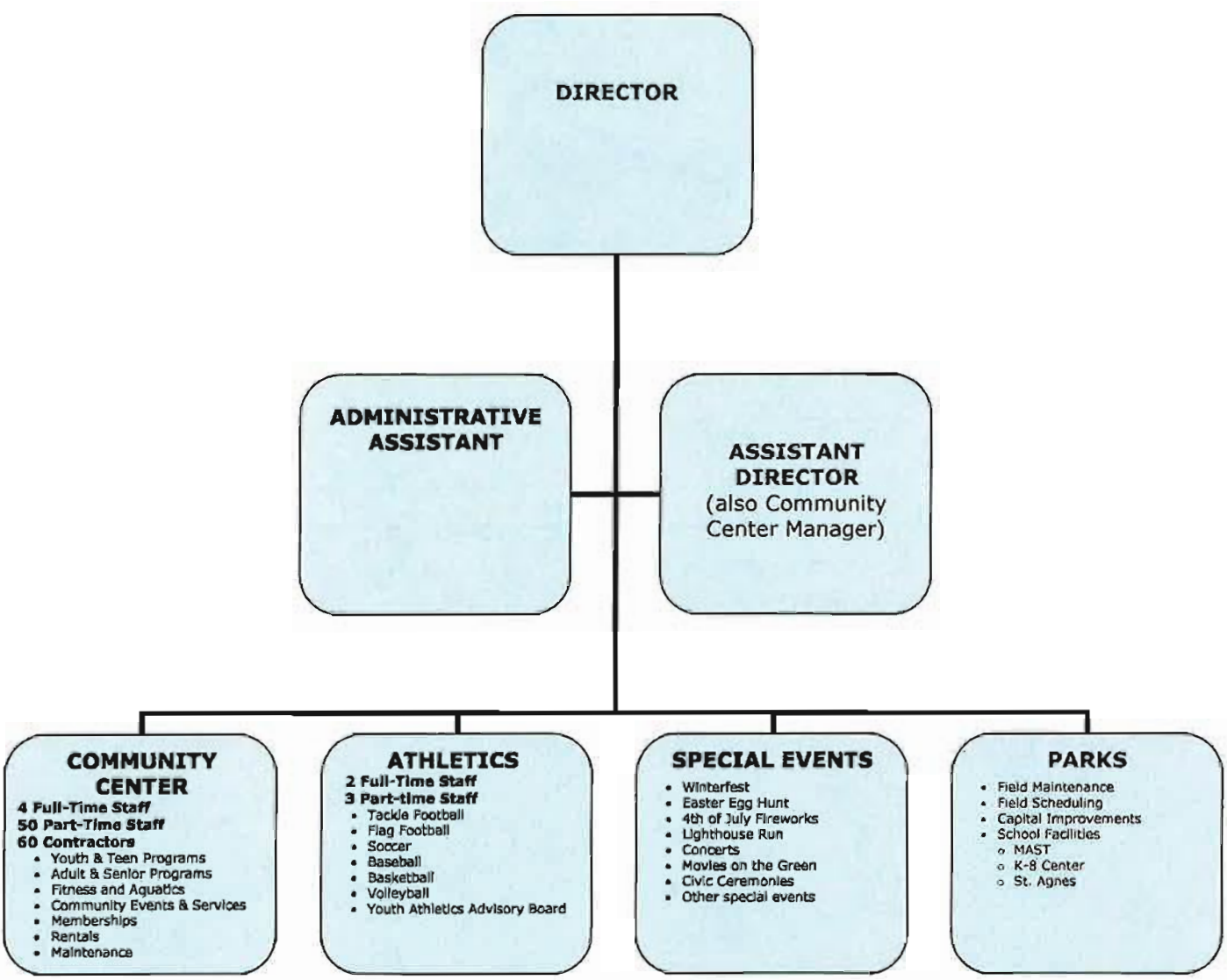
PARKS & RECREATION DEPARTMENT

FISCAL YEAR 2014 BUDGET

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 of outdoor facilities.
- Performs assignments at the direction of the Village Manager.

Parks & Recreation Assistant Director (also Community Center Manager)

- Directly responsible for Community Center operation, maintenance and management and budget.
- Evaluates, implements and schedules recreation and community programs.
- Manages and evaluates program and maintenance contractors.
- Manages Human Resources and payments for recreation and fitness contractors and sub-contractors.
- Supervises and evaluates Community Center full-time and part-time staff.
- Manages Human Resources for all P&R part-time employees: Lifeguards, Front Desk, Room Monitors, Camp Counselors and Athletics Assistants.
- Designs and implements Department marketing and outreach efforts via print and electronic media, including brochure, website, flyers and e-blasts.
- Develops and enforces Department policies and procedures.
- Serves as Acting Director in Director's absence; Performs assignments and provides assistance at the direction of the Director.

Athletics Supervisor

- Reports directly to Parks & Recreation Director
- 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 and outdoor facilities.

Front Desk Manager

- Manages and schedules all part-time staff associated with the front desk and reports to the Community Center Manager.
- Responsible for the daily financial accounting of the Center's revenue and expenditures.
- Deliver the highest level of customer service to residents and members.
- Implement and manage internal and external communication systems.

Youth & Teen Programs Coordinator

- Plan and organize youth and teen activities and reports directly to the Community Center Manager
- Recruit and train Room Monitor and Camp staff.
- Develop and implement programs for youth and teens.
- Monitor and supervise activities during all programming.

Adult & Senior Programs Coordinator

- 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 every year by offering a wide variety of programs. A challenge this department has faced is attempting to establish and develop a quality and balanced program with limited recreation facilities. 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 has four (4) major divisions: Community Center, Sports and Athletics, Special Events and Parks.

In addition to the Community Center the Department continues to make facilities for outdoor active recreation a priority. The Village of Key Biscayne previously 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 first artificial turf field for the youth sports programs will be available this year at MAST Academy. The field will be available for programs in September of 2013. This cooperative effort between the Village of Key Biscayne and the Miami-Dade County School Board will add the most significant improvement for programing since the Community Center opened. The Department continues to investigate other potential locations to address these needs.

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 works with guidance provided by the Youth Athletics Advisory Board. The programs and the number of participants have expanded in the years since this transition took place.

COMMUNITY CENTER DIVISION

The Key Biscayne Community Center opened for use on October 30, 2004. The Community Center provides a central location for residents of all ages 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, teen and senior activities. Staff continues to work with the Community Center Advisory Board to insure that the public's expectations are met. The current Community Center Manager was hired on April 23, 2008 after an application and interview process that included the Community Center Advisory Board.

The Community Center serves as the heart and soul of the Village's interaction with residents and visitors. Open 7 days per week from 6 a.m. to 10 p.m. on weekdays and 8 a.m. to 8 p.m. on weekends, the facility offers more than 60 programs and activities that meet the recreational, fitness, health, educational, cultural and special interests of the community. Programs are taught by contract instructors, many of whom reside in the Village. Special events are hosted and offered free of charge at the Community Center on a regular basis, including art lectures, film screenings, author presentations, luncheons, and health screenings.

Participation in the social, educational, and social service programs provided to adults and seniors 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 and the Active Seniors on the Key (ASK) Club, senior programs have been developed to meet the needs of this population. Through the Community Center division, the Department strives to provide quality leisure opportunities for all sectors of the population.

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 places the managerial and administrative responsibility within the Department.

The Athletics Division implements the programs with the guidance of the Youth Athletics Advisory Board. The programs available for children include: field hockey, tackle football, volleyball, youth soccer leagues, baseball, girls softball, boys and girls basketball, volleyball, and rugby. Adult programs include a spring soccer league and co-ed softball.

SPECIAL EVENTS

The Special Events Division is responsible for the coordination of annual special events such as the Easter Egg Hunt, Memorial Day Ceremonies, Key Biscayne Lighthouse Run, Relay for Life, Winterfest, Winterfest Boat Parade, Winter Concert Series 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.

PARKS

The Parks Division administers the Village Green, Ocean Front Park, Civic Center Park, St. Agnes fields, Key Biscayne Community School fields, Crandon Park, MAST Academy and Calusa Park insuring that the grounds are maintained properly. The Parks Division prepares and oversees 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.

2013 DEPARTMENTAL ACCOMPLISHMENTS

1. Operation of the Village's temporary dog park.
2. Completed the design and construction of the artificial turf field at MAST Academy.
3. Completed the 2nd Annual Winter Concert Series with 7 performances.
4. Tot-Lot barrier wall completed on time and within budget
5. Permanent lighting on the Village Green North approved
6. Dance floor installed in the Community Room for ASK Club senior programming
7. Participated in Miami-Dade County's "Bike 305" initiative and partnered with Bike Key Biscayne to host the Village's first bike rodeo.
8. Created and implemented the policy to address private business in public parks
9. #1 ranked FRDAP Grant and applied for the "Local Government Energy Efficient Lighting Grant Program" grant to improve the field lighting at St. Agnes
10. Completed multiple grant applications with $50,000 awarded to date with another application currently under review.
11. Took over the Race Director role for the Light House Run and the event sold out for the third year in a row. Found Co-race directors from within the community for the 2014 event.
12. Staffed the 2013 presidential election when difficulties arose with logistics.
13. Special Events: Veteran's and Memorial Day, Winterfest and Winterfest eve, Menorah Lighting Ceremony, Movies on the Green Series, Village Health Fair for adults and seniors, Easter Egg Hunt, Relay For Life
14. Partnership with Key Biscayne Community Foundation initiatives, including:
    a. Active Seniors on the Key (ASK) Club – provided space and staff support for all ASK Club programs, including creating and distributing flyers, managing reservations and program registration, room set up and breakdown:

i. Regular activities: Luncheons (monthly), Chair Exercise Group (meets 2x/week), Yoga for 55+ (meets 3x/week), Enhance Fitness (meets 3x/week), Bingo (meets 2x/month), ASK Club Advisory Board meetings (monthly), Dinner & Dance (monthly), Book Club (monthly)
ii. Special trips on Village bus
iii. Special events – reception for VKB Council

b. Citizen Scientist Project – hosted planning meetings and 4 public lectures at KBCC, created and distributed event flyers
c. Rosa de la Cruz and the de la Cruz Collection Lecture Series - hosted 4 public lectures at KBCC, created and distributed event flyers
d. City Theatre – hosted community play reading at KBCC, created and distributed event flyers
e. Principal's Coalition events

15. Partnership with Baptist Health – provided free community programs for youth, adults and seniors. Topics included: bullying, puberty, nutrition, marathon training, massage, and memory loss
16. Hosted inaugural Daddy Daughter Dance at KBCC
17. KBCC lobby public display by Art Heart of artwork by children with cancer
18. Active Islander recreation brochure – new paper selection resulting in savings of $1,000 per year henceforth
19. Developed and implemented P&R Department Part-Time Employee Evaluation and Merit Increase program

2014 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW

The Department provides a wide variety of services to the residents of Key Biscayne. This is accomplished while maintaining a small, efficient streamline Department. The Department provides prompt, efficient, and courteous service to our customers by providing quality recreation programs and well-maintained facilities. Excellent customer service is a priority for the Department. The Department was audited by a "silent shopper" program and received high marks for customer service. In order to continue and improve the Department the Parks Division will start the Self-Assessment process in FY2014.

The Department will continue to maximize the recreational opportunities provided at the Village Green, St. Agnes, Community School, Crandon Park and the new artificial turf field at MAST Academy while looking for active and passive recreational space through redevelopment and cooperative agreements. The Department strives to meet the needs of the community needs for a wide range of programs, athletics and activities requested by the public. The Department will manage the temporary dog park located at 530 Crandon Boulevard.

The management of new programs and facilities will be an important element of operations, but the primary focus this fiscal year will be the maintenance, refurbishment and equipment replacement in our aging facilities. The Village Green pavilions and bathroom as well as the amenities at the Ocean Front Park are in need of significant maintenance to return them to a state commensurate with the expectations of the community. The Village Green playing fields need to be re-graded and sodded so they may perform at the level required by our athletic programs. The Key Biscayne Community Center is quickly approaching its 10th Anniversary. The weight training stations, cardio machines and other components need to be replaced to provide the level of quality and service we have offered the past nine years.

The Department has maintained a high level of funding that has subsidized capitol improvements, purchase of property, and recreational programming. The Department looks to continue generating revenues in the athletic programs that cover the operating cost of the programs. The department will attempt to increase Community Center revenues for the tenth consecutive year. The past two years the Community Center has been self-sufficient passing on significant savings to the general fund. An improved facility will insure that this is feasible in the future and users are satisfied with the equipment's appearance and quality.

PERSONNEL SUMMARY

Authorized Positions	**Fiscal Years**								
Full Time Personnel	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Parks & Recreation									
Director	1	1	1	1	1	1	1	1	1
Assistant Director a.k.a. Community Center Mgr	0	0	0	0	0	0	0	0	1
Adult Program Supervisor	1	1	1	1	1	1	1	1	0
Administrative Assistant	2	2	2	2	2	2	2	2	1
*SPL Projects/Comm. Coord.					0.5	0.5	0.5	0.5	0.5
Total	4	4	4	4	4.5	4.5	4.5	4.5	3.5
Community Center									
Community Center Mgr	1	1	1	1	1	1	1	1	0
Administrative Assistant	0	0	0	0	0	0	0	0	1

Adult Program Supervisor	0	0	0	0	0	0	0	0	1
Youth Services Coordinator	1	1	1	1	1	1	1	1	1
Front Desk Manger	1	1	1	1	1	1	1	1	1
Total	3	3	3	3	3	3	3	3	4

Athletics

Athletic Coordinator	1	1	1	1	1	1	1	1	1
Asst. Athletic Coordinator	0	0	0	1	1	1	1	1	1
Total	1	1	1	2	2	2	2	2	2
Total Full-Time	**8**	**8**	**8**	**9**	**9.5**	**9.5**	**9.5**	**9.5**	**9.5**

Authorized Positions	**Fiscal Years**								
Part-Time Personnel	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Parks & Recreation									
Part-time Administrative Assistants	2	2	2	0	0	0	0	0	0
Total	2	2	2	0	0	0	0	0	0
Community Center									
Head Lifeguard	2	2	2	1	1	1	1	1	1
Lifeguards	6	6	6	6	6	6	6	6	6
Room Monitors	14	14	14	14	14	14	14	14	14
Front Desk Attendant	12	12	12	12	12	12	12	12	12
Manager On Duty	1	1	1	1	1	1	1	1	1
Toddler Room Monitor	3	3	3	3	3	3	3	3	3
Total	38	38	38	38	38	38	38	38	38
Athletics									
Part-time athletic Assistants	0	0	0	2	3	3	3	3	3
Total	0	0	0	2	3	3	3	3	3
Total Full-Time	**40**	**40**	**40**	**40**	**41**	**41**	**41**	**41**	**41**

Parks

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	Variance	
001.11.572.12100	F/T SALARIES-PARKS & RECREATION DIRECTOR	$130,479	$107,539	$131,654	$1,175	1%
001.11.572.12200	F/T SALAIRES-ASSISTANT PARKS & RECREATION DIRECTOR	$82,718	$71,169	$87,636	$4,918	6%
001.11.572.12300	F/T SALARIES-ADMINISTRATIVE ASSISTANT	$46,450	$38,046	$49,211	$2,761	6%
001.11.572.12400	F/T SALARIES-SPL PROJECTS/COMM COORDINATOR	$35,991	$31,195	$18,157	($17,834)	-50%
001.11.572.21100	PAYROLL TAXES	$23,965	$18,084	$21,929	($2,036)	-8%
001.11.572.22100	RETIREMENT CONTRIBUTIONS	$37,593	$25,148	$34,399	($3,194)	-8%
001.11.572.23100	LIFE, HEALTH, DISABILITY INSURANCE	$29,085	$30,600	$13,640	($15,445)	-53%
001.11.572.24100	WORKERS COMPENSATION	$2,581	$2,615	$2,839	$258	10%
001.11.572.31300	PROFESSIONAL SERVICES - ACCREDITATION	$0	$0	$5,000	$5,000	100%
001.11.572.40000	TRAVEL & PER DIEM	$1,200	$6,531	$7,600	$6,400	533%
001.11.572.41200	COMMUNICATIONS	$11,150	$9,950	$12,500	$1,350	12%
001.11.572.43300	UTILITIES-ELECTRIC - FIELD LIGHTS	$10,000	$9,109	$20,000	$10,000	100%
001.11.572.44000	RENTALS & LEASES	$40,950	$40,273	$40,950	($0)	0%
001.11.572.45000	INSURANCE PROPERTY & LIABILITY	$22,974	$20,744	$25,271	$2,297	10%
001.11.572.46100	REPAIR & MAINTENANCE-PARKS/PLAYGROUND	$25,000	$17,766	$25,000	$0	0%
001.11.572.46200	REPAIR & MAINTENANCE-VEHICLE	$6,000	$2,878	$4,000	($2,000)	-33%
001.11.572.46300	REPAIR & MAINTENANCE-FIELD	$148,400	$124,754	$148,400	$0	0%
001.11.572.48100	PROMOTIONAL EVENTS-GENERAL	$50,350	$53,038	$59,600	$9,250	18%
001.11.572.48200	PROMOTIONAL EVENTS-ART FESTIVAL	$4,000	$4,945	$4,000	$0	0%
001.11.572.48300	PROMOTIONAL EVENTS-LIGHTHOUSE RUN & WALK	$8,000	$7,888	$8,000	$0	0%
001.11.572.48400	PROMOTIONAL EVENTS-4TH OF JULY FIREWORKS	$105,290	$105,300	$109,500	$4,210	4%
001.11.572.48500	PROMOTIONAL EVENTS-4TH OF JULY PARADE	$30,000	$7,762	$30,000	$0	0%
001.11.572.48600	PROMOTIONAL EVENTS-4TH OF JULY FIREWORKS EVENT	$13,000	$13,227	$13,000	$0	0%
001.11.572.48700	PROMOTIONAL EVENTS-WINTERFEST	$50,000	$53,431	$50,000	$0	0%
001.11.572.48800	ADVERTISING	$38,000	$19,368	$38,000	$0	0%
001.11.572.49100	OTHER CURRENT CHARGES -SR PROGRAMS-A.S.K. CLUB	$15,000	$21,905	$25,000	$10,000	67%
001.11.572.49200	OTHER CURRENT CHARGES -SENIOR TRANSPORTATON	$43,805	$38,750	$43,805	$0	0%
001.11.572.49300	OTHER CURRENT CHARGES -SENIOR ACTIVITIES	$16,000	$22,276	$24,000	$8,000	50%
001.11.572.51000	OFFICE SUPPLIES	$6,000	$1,621	$6,000	$0	0%
001.11.572.52100	OPERATING SUPPLIES - PROGRAMS SUPPLIES	$17,000	$16,279	$27,000	$10,000	59%
001.11.572.52100	OPERATING SUPPLIES - VEHICLE FUEL	$0	$4,564	$2,000	$2,000	100%
001.11.572.52300	OPERATING SUPPLIES - UNIFORMS	$1,000	$1,000	$1,000	$0	0%
001.11.572.54100	SUBSCRIPTIONS AND MEMBERSHIPS	$1,000	$2,642	$1,000	$0	0%
001.11.572.55100	TRAINING	$5,000	$742	$5,000	$0	0%
001.11.572.62100	CAPTIAL OUTLAY - PARK IMPROVEMENTS	$13,500	$14,123	$13,500	$0	0%
001.11.572.64100	CAPITAL OUTLAY - PROGRAM EQUIPMENT	$8,000	$9,731	$8,000	$0	0%
	Total Parks	**$1,079,482**	**$954,993**	**$1,116,592**	**$37,110**	**3%**

BUDGET WORKSHEET	Employees who are or will be members of a retirement system as a condition of employment, Includes all full-time (F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.		
			REGULAR SALARIES OBJECT CODE 12.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(12.100) Parks & Recreation Director	$130,479	$107,539	$131,654
(12.200) Assistant Parks & Recreation Director	$82,718	$71,169	$87,636
(12.300) Administrative Assistants	$46,450	$38,046	$49,211
(12.400) Special Projects Coordinator [1]	$35,991	$31,195	$18,157
25% Parks [1]			
25% Manager's Office			
25% Public Works			
25% Storm Water			
REGULAR SALARIES TOTAL	$295,638	$247,949	$286,658

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES OBJECT CODE 21.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(21.100) FICA - 7.65%	$23,965	$18,084	$21,929
FICA TAXES TOTAL	$23,965	$18,084	$21,929

BUDGET WORKSHEET	Amounts contributed to a retirement fund		
			RETIREMENT CONTRIBUTIONS OBJECT CODE 22.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(22.100) Retirement Contributions - 12%	$37,593	$25,148	$34,399
RETIREMENT CONTRIBUTION TOTAL	$37,593	$25,148	$34,399

BUDGET WORKSHEET	Includes life and health insurance premiums and benefits paid for employees.		
			LIFE AND HEALTH INSURANCE OBJECT CODE 23.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(23.100) Insurance		$30,600	
Life Insurance/Long Term Disability	$2,085		$1,490
$450 Stipend (x 2.25)	$27,000		$12,150
LIFE AND HEALTH INSURANCE TOTAL	**$29,085**	**$30,600**	**$13,640**

BUDGET WORKSHEET	Premiums and benefits paid for Workers' Compensation insurance.		
			WORKERS' COMPENSATION OBJECT CODE 24.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(24.100) Workers Compensation	$2,581	$2,615	$2,839
WORKERS' COMPENSATION TOTAL	$2,581	$2,615	$2,839

BUDGET WORKSHEET	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.		
			PROFESSIONAL SERVICES OBJECT CODE 31.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(31.300) Accreditation	$0	$0	$5,000
PROFESSIONAL SERVICES TOTAL	$0	$0	$5,000

BUDGET WORKSHEET	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.		
			TRAVEL AND PER DIEM OBJECT CODE 40.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(40.000) Travel & Per Diem			
Travel & Per Diem	$900	$867	$1,000
Transponder Renewal (5 commuters)	$300	$664	$600
Car Allowance		$ 5,000	$6,000
TRAVEL & PER DIEM TOTAL	$1,200	$6,531	$7,600

BUDGET WORKSHEET	Internet services, communication devices and communication accessories as well as for service plans for long distance and local service. Similarly, this code should include charges to maintain the phone systems withing the facility and any other electronic signal.		
			COMMUNICATIONS OBJECT CODE 41.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(41.200) Communications			
Verizon Wireless	$1,800	$2,572	$1,800
AT&T	$8,500	$6,447	$8,500
Mitel	$600	$433	$600
Fedex	$200		$200
Office 365		$498	$1,350
Contingency	$50		$50
COMMUNICATIONS TOTAL	$11,150	$9,950	$12,500

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(43.300) Electric Service - Field Lights	$10,000	$9,109	$20,000
UTILITY SERVICES TOTAL	$10,000	$9,109	$20,000

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.		
			RENTAL AND LEASES OBJECT CODE 44.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(44.100) Canon copier lease $68.20 p/mo plus overage	$950	$273	$950
(44.600) St. Agnes Playing Field	$40,000	$40,000	$40,000
RENTALS AND LEASES TOTAL	$40,950	$40,273	$40,950

BUDGET WORKSHEET	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
			INSURANCE OBJECT CODE 45.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(45.000) Property Insurance		$20,744	
Property/General Liability Insurance	$21,124		$23,236
Auto insurance	$1,850		$2,035
INSURANCE TOTAL	$22,974	$20,744	$25,271

BUDGET WORKSHEET	The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.		
			REPAIRS AND MAINTENANCE OBJECT CODE 46.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(46.100) Parks/Playground Maintenance	$25,000	$17,766	$25,000
Playground Repairs $11,302.76			
Mulch $5,000			
(46.200) Vehicle Maintenance	$6,000	$2,878	$4,000
(46.300) Field Maintenance			
Valleycrest ($7,110 per mo)	$148,400	$73,260	$148,400
Trugreen - Crandon		$37,723	
Trugreen - Vllg Green			
Trugreen - St. Agnes			
Trugreen - Community School			
Supplies (field paint, misc repairs)		$13,771	
Subtotal	$148,400	$124,754	$148,400
REPAIRS AND MAINTENANCE TOTAL	$179,400	$145,398	$177,400

BUDGET WORKSHEET	Includes any type of promotional advertising on behalf of the local unit.		
			PROMOTIONAL ACTIVITIES OBJECT CODE 48.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(48.100) Special Events			
Winterfest Eve	$12,500	$14,496	$12,500
Concert Series	$20,000	$14,234	$25,000
Movies on the Green	$3,500	$3,762	$3,500
Egg Hunt	$2,500	$1,360	$3,500
Veteran's & Memorial Day	$850	$1,038	$1,100
Relay For Life	$6,000	$5,550	$6,000
Bike Safe/Bike 305 Events & Activities			$3,000
Other	$5,000	$12,598	$5,000
Subtotal	$50,350	$53,038	$59,600
(48.200) Key Biscayne Art Festival	$4,000	$4,945	$4,000
(48.300) Lighthouse Run & Walk	$8,000	$7,888	$8,000
(48.400) 4th of July Fireworks	$105,290	$105,300	$109,500
(48.500) 4th of July- Parade	$30,000	$7,762	$30,000
(48.600) 4th of July-Events	$13,000	$13,227	$13,000
(48.700) Winterfest	$50,000	$53,431	$50,000
(48.800) Advertising	$38,000	$19,368	$38,000
PROMOTIONAL ACTIVITIES TOTAL	$298,640	$264,959	$312,100

BUDGET WORKSHEET	Includes current charges and obligations not otherwise classified.		
	OTHER CURRENT CHARGES AND OBLIGATIONS OBJECT CODE 49.000		
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(49.100) Senior Programs (A.S.K. Club):			
Events	$1,200	$7,550	$11,200
Monthly Lunches	$3,500	$4,006	$3,500
Newspapers & Magazines	$500		$500
Advertising	$2,500		$2,500
Instructor Fees	$2,500	$3,908	$2,500
Supplies & Equipment	$4,800	$6,441	$4,800
Subtotal	**$15,000**	**$21,905**	**$25,000**
(49.200) Senior Transportation	$43,805	$38,750	$43,805
(Started in 2002. Runs M,W,Th 9am-3pm)			
(49.300) Senior Activities	$16,000	$22,276	$24,000
OTHER CURRENT CHARGES AND OBLIGATIONS TOTAL	**$74,805**	**$82,931**	**$92,805**

BUDGET WORKSHEET	This object includes materials and supplies such as stationery, preprinted forms, paper, charts, and maps.		
			OFFICE SUPPLIES OBJECT CODE 51.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(51.000) Office Supplies	$6,000	$1,621	$6,000
OFFICE SUPPLIES TOTAL	$6,000	$1,621	$6,000

BUDGET WORKSHEET	All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

OPERATING SUPPLIES
OBJECT CODE 52.000

DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(52.100) Program Supplies			
Cleaning of Parks & Fields	$7,000		$12,000
Software System Maintenance	$4,000		$4,000
General Supplies	$6,000		$11,000
Senior Trips, Tickets and Supplies (Realocated to Senior Activities)	$0		
Subtotal	**$17,000**	**$16,279**	**$27,000**
(52.200) Vehicle Fuel	$0	$4,564	$2,000
(52.300) Uniforms	$1,000	$1,000	$1,000
OPERATING SUPPLIES TOTAL	**$18,000**	**$21,843**	**$30,000**

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, membership &, professional data costs.		
			SUBSCRIPTIONS AND MEMBERSHIPS OBJECT CODE 54.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(54.100) Memberships & Dues	$1,000	$2,642	$1,000
PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	$1,000	$2,642	$1,000

BUDGET WORKSHEET	Training & educational costs.		
			TRAINING OBJECT CODE 55.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(55.100) Education & Training	$5,000	$742	$5,000
TRAINING TOTAL	$5,000	$742	$5,000

BUDGET WORKSHEET	Office buildings, firehouses, garages, jails, zoos, and parks and recreational buildings.		
			BUILDINGS OBJECT CODE 62.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(62.100) Park Improvements	$13,500	$14,123	$13,500
BUILDINGS TOTAL	$13,500	$14,123	$13,500

BUDGET WORKSHEET	Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.		
			MACHINERY AND EQUIPMENT OBJECT CODE 64.000
DESCRIPTION	**ADOPTED FY2013**	**YTD @ 8/15/13**	**PROPOSED FY2014**
(64.100) Program Equipment	$8,000	$9,731	$8,000
MACHINERY AND EQUIPMENT TOTAL	**$8,000**	**$9,731**	**$8,000**

Community Center

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	Variance	
001.12.572.12200	F/T SALARIES-YOUTH SERVICES COORDINATOR	$50,686	$43,038	$53,188	$2,502	5%
001.12.572.12300	F/T SALARIES- FRONT DESK MANAGER	$55,881	$48,317	$58,639	$2,758	5%
001.12.572.12400	F/T SALARIES-ADULT PROGRAMS SUPERVISOR	$68,924	$59,646	$69,544	$620	1%
001.12.572.12500	F/T SALARIES-RECREATION SUPERVISOR	$32,729	$28,857	$34,345	$1,616	5%
001.12.572.13100	PART TIME PERSONNEL	$450,000	$352,653	$425,000	($25,000)	-6%
001.12.572.21100	PAYROLL TAXES	$47,606	$39,746	$49,015	$1,409	3%
001.12.572.22100	RETIREMENT CONTRIBUTIONS	$22,714	$19,923	$25,886	$3,172	14%
001.12.572.23100	LIFE, HEALTH, DISABILITY INSURANCE	$17,347	$18,671	$28,788	$11,441	66%
001.12.572.24100	WORKERS COMPENSATION	$12,215	$7,776	$5,840	($6,375)	-52%
001.12.572.31100	PROF. SERVICES - PROGRAM REVENUE	$750,000	$853,426	$750,000	$0	0%
001.12.572.34100	CONTRACT SERVICES - FACILITY MGMT	$189,516	$166,389	$194,961	$5,445	3%
001.12.572.41200	COMMUNICATIONS	$13,802	$10,590	$15,152	$1,350	10%
001.12.572.42000	FREIGHT & POSTAGE	$1,000	$776	$1,000	$0	0%
001.12.572.43000	UTILITIES	$125,000	$100,069	$125,000	$0	0%
001.12.572.44000	RENTALS & LEASES	$4,843	$4,222	$12,793	$7,950	164%
001.12.572.45000	INSURANCE PROPERTY & LIABILITY	$86,347	$78,836	$94,982	$8,635	10%
001.12.572.46100	REPAIR & MAINTENANCE- COMMUNITY CENTER	$60,900	$83,997	$70,751	$9,851	16%
001.12.572.46200	REPAIR & MAINTENANCE- MINOR REPAIRS	$10,000	$6,568	$10,000	$0	0%
001.12.572.48800	ADVERTISING	$30,500	$25,646	$27,500	($3,000)	-10%
001.12.572.51000	OFFICE SUPPLIES	$6,000	$5,428	$6,000	$0	0%
001.12.572.52100	OPERATING SUPPLIES	$67,000	$72,217	$68,000	$1,000	1%
001.12.572.52300	OPERATING SUPPLIES- UNIFORMS	$2,000	$2,163	$2,000	$0	0%
	Total Community Center Expenditures	**$2,105,010**	**$2,028,954**	**$2,128,383**	**$23,374**	**1%**

Revenues:						
001.00.347.00300	POINT OF SALE	$290,000	$299,644	$300,000	$10,000	3%
001.00.347.00301	COURSE REVENUES	$990,000	$923,774	$1,000,000	$10,000	1%
001.00.347.00302	FACILITY RENTALS	$25,000	$21,937	$25,000	$0	0%
001.00.347.00303	MEMBERSHIPS	$660,000	$534,171	$660,000	$0	0%
	Total Community Center Revenues	**$1,965,000**	**$1,779,526**	**$1,985,000**	**$20,000**	**1%**

BUDGET WORKSHEET	Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.		
			REGULAR SALARIES OBJECT CODE 12.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(12.200) Youth Services Coordinator	$50,686	$43,038	$53,188
(12.300) Front Desk Manager	$55,881	$48,317	$58,639
(12.400) Adult Program Mgr.	$68,924	$59,646	$69,544
(12.500) Recreation Supervisor	$32,729	$28,857	$34,345
REGULAR SALARIES TOTAL	$208,220	$179,858	$215,716

BUDGET WORKSHEET	Employees who are not or will not be members of a retirement system as a condition of their employment. Includes all full-time and part-time employees who are not part of the regular work force.		
			OTHER SALARIES OBJECT CODE 13.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(13.100) Part Time Personnel		$352,653	
Life Guards (9)	130,000		123,000
Room Monitors (23)	135,000		127,000
Toddler Room (4)	38,000		36,000
Front Desk (10)	105,000		99,000
Summer Camp (10)	42,000		40,000
OTHER SALARIES TOTAL	$450,000	$352,653	$425,000

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES OBJECT CODE 21.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(21.100) FICA - 7.65%	$47,606	$39,746	$49,015
FICA TAXES TOTAL	$47,606	$39,746	$49,015

BUDGET WORKSHEET	Amounts contributed to a retirement fund		
			RETIREMENT CONTRIBUTIONS OBJECT CODE 22.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(22.100) Retirement Contributions - 12%	$22,714	$19,923	$25,886
RETIREMENT CONTRIBUTION TOTAL	$22,714	$19,923	$25,886

BUDGET WORKSHEET	Includes life and health insurance premiums and benefits paid for employees.		
			LIFE AND HEALTH INSURANCE OBJECT CODE 23.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(23.100) Insurance		**$18,671**	
Life Insurance/Long Term Disability	$1,147		$1,788
$450 Stipend (x 5)	$16,200		$27,000
LIFE AND HEALTH INSURANCE TOTAL	**$17,347**	**$18,671**	**$28,788**

BUDGET WORKSHEET	Premiums and benefits paid for Workers' Compensation insurance.		
			WORKERS' COMPENSATION OBJECT CODE 24.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(24.100) Worker's Compensation	$12,215	$7,776	$5,840
WORKERS' COMPENSATION TOTAL	$12,215	$7,776	$5,840

BUDGET WORKSHEET	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.		
			PROFESSIONAL SERVICES OBJECT CODE 31.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(31.100) Contract Services - Program Instructors	$750,000	$853,426	$750,000
PROFESSIONAL SERVICES TOTAL	$750,000	$853,426	$750,000

BUDGET WORKSHEET	Custodial, janitorial, and other services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. Does not include contracts or services which are defined under sub-objects 31, 32, 33, 46, and 47.		
			OTHER CONTRACTUAL SERVICES OBJECT CODE 34.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(34.100) Facility Mgt.			
Maintenance Contract - Skyline	$8,000		$8,000
Maintenance Contract - Coastal	$181,516	$166,389	$186,961
OTHER CONTRACTUAL SERVICES TOTAL	$189,516	$166,389	$194,961

BUDGET WORKSHEET	Internet services, communication devices and communication accessories as well as for service plans for long distance and local service. Similarly, this code should include charges to maintain the phone systems within the facility and any other electronic signal.

COMMUNICATIONS

OBJECT CODE 41.000

DESCRIPTION	ADOPTED FY2014	YTD @ 8/15/13	PROPOSED FY2014
(41.200) Communications			
AT&T	$9,240	$6,347	$9,240
Verizon Wireless	$3,000	$2,018	$3,000
Mitel	$562	$534	$562
Comcast	$1,000	$1,060	$1,000
Office 365		$631	$1,350
COMMUNICATIONS TOTAL	$13,802	$10,590	$15,152

BUDGET WORKSHEET	Freight and express charges along with dayage, postage, and messenger service.		
			FREIGHT AND POSTAGE OBJECT CODE 42.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(42.100) Postage	$1,000	$776	$1,000
FREIGHT AND POSTAGE TOTAL	$1,000	$776	$1,000

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(43.100) Electric Service	$105,000	$85,208	$105,000
(43.200) Water & Sewer Services	$20,000	$14,861	$20,000
UTILITY SERVICES TOTAL	$125,000	$100,069	$125,000

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.		
			RENTAL AND LEASES OBJECT CODE 44.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(44.100) Canon copier lease			
Canon copier lease - $324.88 p/mo	$4,000	$3,574	$4,000
Canon copier lease - $68.20 p/mo	$618	$552	$618
Subtotal	**$4,618**	**$4,126**	**$4,618**
(44.300) Water	$0	$96	$150
(44.400) Plant Care	$0		$7,800
$650 p/mo (FY2013 under Bldg Maintenance Tab 46)			
(44.500) Pitney Bowes	$225		$225
RENTALS AND LEASES TOTAL	**$4,843**	**$4,222**	**$12,793**

BUDGET WORKSHEET	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
			INSURANCE OBJECT CODE 45.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(45.000) Property Insurance		$78,836	
Property/General Liability Insurance	$84,497		$92,947
Auto insurance	$1,850		$2,035
INSURANCE TOTAL	$86,347	$78,836	$94,982

BUDGET WORKSHEET	The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.		
			REPAIRS AND MAINTENANCE OBJECT CODE 46.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(46.100) Comm Center Bldg Maintenance			
Plumbing Repairs	$500	$1,445	$2,500
General Hardware	$1,500	$1,379	$1,000
Plant Care ($650 p/mo)	$7,800	$7,150	$0
Power Depot (generator maint)	$800	$910	$1,000
Schindler Elevator (annual elevator maint)	$4,000	$6,962	$7,000
ALSCO (biweekly mat service)	$3,000	$2,461	$3,000
Roof Doctors (roof maint. Program	$3,000	$350	$3,000
Commercial Energy Spec. Service (pool maint)	$5,000	$3,184	$5,000
City Maintenance (lights/filters)	$5,000	$599	$5,000
Coit Services (play area maint $529 bi/mo)	$3,174	$2,616	$3,174
Comcast (conversion equiment replace & repair)	$500		$0
Fitness Solution (equipment maint)	$3,700	$4,315	$10,000
FL State Fire/Red Hawk (quarterly sprinkler alarm)	$1,700	$1,317	$1,742
Innercycle (bike maintenance)	$3,000	$3,031	$4,500
Miami-Dade Fire Protection (annual inspection)	500	$614	$1,109
Southern Comfort (HVAC maint. & repair)	8,000	$8,191	$11,000
Simplex Grinnell/Chub (alarm monitoring and maint.)	$1,000	$2,430	$3,000
Hufcore (scoreboard, curtain, basketball equipment maint.)	$3,000	$550	$3,000
Pro-Tech Int'l (DVR and camera maint.)	$500		$500
Miscellaneous	$5,226	$23,478	$5,226
HPF		$13,015	
Subtotal	**$60,900**	**$83,997**	**$70,751**
(46.200) Minor Repairs	**$10,000**	**$6,568**	**$10,000**
REPAIRS AND MAINTENANCE TOTAL	**$70,900**	**$90,565**	**$80,751**

BUDGET WORKSHEET	Includes any type of promotional advertising on behalf of the local unit.		
			PROMOTIONAL ACTIVITIES OBJECT CODE 48.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(48.800) Advertising	$30,500	$25,646	$27,500
PROMOTIONAL ACTIVITIES TOTAL	$30,500	$25,646	$27,500

BUDGET WORKSHEET	This object includes materials and supplies such as stationery, preprinted forms, paper, charts, and maps.		
			OFFICE SUPPLIES OBJECT CODE 51.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(51.000) Office Supplies	$6,000	$5,428	$6,000
OFFICE SUPPLIES TOTAL	$6,000	$5,428	$6,000

BUDGET WORKSHEET	All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

OPERATING SUPPLIES

OBJECT CODE 52.000

DESCRIPTION	ADOPTED FY2012	YTD @ 8/15/13	PROPOSED FY2013
(52.100) Operating Supplies			
Gym Equipment (mats, pins, replacement items)	$8,000	$2,092	
Pool Supplies & Chemicals	$12,000	$6,438	
Front Desk Products (wristbands, punch passes, ID cards)	$6,000	$3,254	
Paper Supplies (toilet paper, paper towel, cleaning items)	$18,000	$12,757	
Game/Toddler Room Supplies	$3,000	$894	
Beach Park ID's	$2,000		
Riso Graph Supplies	$2,000		
Signage	$1,000		
Misc.	$5,000	$37,688	
Summer Camp/ Trips & Supplies	$10,000	$9,094	
Subtotal Operating Supplies (52.100)	**$67,000**	**$72,217**	**$68,000**
(52.300) Uniforms	**$2,000**	**$2,163**	**$2,000**
OPERATING SUPPLIES TOTAL	**$69,000**	**$74,380**	**$70,000**

Athletic Division

General Ledger Code/Description		FY2013 Adopted	YTD @ 8/15/13	FY2014 Proposed	Variance	
001.13.572.12100	F/T SALARIES-ATHLETIC COORDINATOR	$60,742	$52,565	$63,740	$2,998	5%
001.13.572.12200	F/T SALARIES-ASST ATHLETIC COORDINATOR	$34,359	$30,567	$36,054	$1,695	5%
001.13.572.13100	PART TIME SALARIES (3)	$30,000	$39,835	$30,000	$0	0%
001.13.572.21100	PAYROLL TAXES	$9,570	$7,578	$9,929	$359	4%
001.13.572.22100	RETIREMENT CONTRIBUTIONS	$11,412	$10,189	$11,975	$563	5%
001.13.572.23100	LIFE, HEALTH, DISABILITY INSURANCE	$11,382	$11,204	$11,388	$6	0%
001.13.572.24100	WORKERS COMPENSATION	$2,946	$1,847	$2,720	($226)	-8%
001.13.572.34400	CONTRACT SERVICES-BACKGROUND CHECKS	$3,000	$1,447	$2,000	($1,000)	-33%
001.13.572.41200	COMMUNICATIONS	$1,800	$935	$2,150	$350	19%
001.13.572.43100	UTILITIES-TEMPORARY FIELD LIGHTING	$18,000	$15,378	$0	($18,000)	-100%
001.13.572.44100	RENTALS & LEASES - CRANDON PARK	$25,000	$21,305	$25,000	$0	0%
001.13.572.48200	PROMOTIONAL ACTIVITIES-TACKLE FOOTBALL	$20,000	$16,822	$20,000	$0	0%
001.13.572.48400	PROMOTIONAL ACTIVITIES- YOUTH SOCCER	$230,000	$221,741	$230,000	$0	0%
001.13.572.48500	PROMOTIONAL ACTIVITIES- BASKETBALL	$40,000	$40,365	$40,000	$0	0%
001.13.572.48600	PROMOTIONAL ACTIVITIES- BASEBALL	$46,000	$27,306	$35,000	($11,000)	-24%
001.13.572.48700	PROMOTIONAL ACTIVITIES- VOLLEYBALL	$23,000	$15,524	$23,000	$0	0%
001.13.572.48800	ADVERTISING	$10,000	$3,614	$4,000	($6,000)	-60%
001.13.572.48900	PROMOTIONAL ACTIVITIES- ADULT SOFTBALL	$1,400	$842	$1,200	($200)	-14%
001.13.572.48910	PROMOTIONAL ACTIVITIES- ADULT SOCCER	$6,525	$5,990	$6,525	$0	0%
001.13.572.48920	PROMOTIONAL ACTIVITIES-FIELD HOCKEY	$35,000	$23,515	$35,000	$0	0%
001.13.572.48930	RUGBY	$0	$32,347	$40,000	$40,000	100%
001.13.572.54100	SUBSCRIPTIONS & MEMBERSHIPS-ONLINE REGISTRA	$6,000	$7,086	$8,000	$2,000	33%
	Total Athletic Division	**$626,136**	**$588,002**	**$637,682**	$11,546	2%
Revenues:						
001.00.347.00304	SPORT PROGRAMS REVENUE	**$401,925**	**$317,921**	**$441,725**	$39,800	10%

BUDGET WORKSHEET	Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.		
			REGULAR SALARIES OBJECT CODE 12.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(12.100) Athletics Coordinator	$60,742	$52,565	$63,740
(12.200) Assistant Athletics Coordinator	$34,359	$30,567	$36,054
REGULAR SALARIES TOTAL	$95,101	$83,132	$99,794

BUDGET WORKSHEET	Employees who are not or will not be members of a retirement system as a condition of their employment. Includes all full-time and part-time employees who are not part of the regular work force.		
			OTHER SALARIES OBJECT CODE 13.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(13.100) Part Time Personnel (3)	$30,000	$39,835	$30,000
OTHER SALARIES TOTAL	$30,000	$39,835	$30,000

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES OBJECT CODE 21.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(21.100) FICA - 7.65%	$9,570	$7,578	$9,929
FICA TAXES TOTAL	$9,570	$7,578	$9,929

BUDGET WORKSHEET	Amounts contributed to a retirement fund		
			RETIREMENT CONTRIBUTIONS OBJECT CODE 22.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(22.100) Retirement Contributions - 12%	$11,412	$10,189	$11,975
RETIREMENT CONTRIBUTION TOTAL	$11,412	$10,189	$11,975

BUDGET WORKSHEET	Includes life and health insurance premiums and benefits paid for employees.		
			LIFE AND HEALTH INSURANCE OBJECT CODE 23.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(23.100) Insurance		$11,204	
Life Insurance/Long Term Disability	$582		$588
$450 Stipend (x 2)	$10,800		$10,800
LIFE AND HEALTH INSURANCE TOTAL	$11,382	$11,204	$11,388

BUDGET WORKSHEET	Premiums and benefits paid for Workers' Compensation insurance.		
			WORKERS' COMPENSATION OBJECT CODE 24.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(24.100) Worker's Compensation	$2,946	$1,847	$2,720
WORKERS' COMPENSATION TOTAL	$2,946	$1,847	$2,720

BUDGET WORKSHEET	Custodial, janitorial and other services procured independently by contract or agreemet with persons, firms, corporations or other governmental units.		
			OTHER SERVICES OBJECT CODE 34.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(34.400) Background Checks	$3,000	$1,447	$2,000
OTHER CONTRACTUAL SERVICES TOTAL	$3,000	$1,447	$2,000

BUDGET WORKSHEET	Internet services, communication devices and communication accessories as well as for service plans for long distance and local service. Similarly, this code should include charges to maintain the phone systems within the facility and any other electronic signal.		
			COMMUNICATIONS OBJECT CODE 41.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(41.200) Communications			
Verizon	$1,800	$676	$800
Office 365		$259	$1,350
COMMUNICATIONS TOTAL	$1,800	$935	$2,150

BUDGET WORKSHEET	Electricity, gas, water, waste disposal, and other public utility services.		
			UTILITY SERVICES OBJECT CODE 43.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(43.100) Utilities			
Temporary Field Lighting	$18,000	$972	$0
Rental of light Towers $14,000		$14,406	
Fuel for Light Towers $4,000			
UTILITY SERVICES TOTAL	$18,000	$15,378	$0

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.		
			RENTAL AND LEASES OBJECT CODE 44.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(44.100) Crandon Park Field Use	$25,000	$21,305	$25,000
RENTALS AND LEASES TOTAL	$25,000	$21,305	$25,000

BUDGET WORKSHEET	Includes any type of promotional advertising on behalf of the local unit.		
			PROMOTIONAL ACTIVITIES OBJECT CODE 48.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(48.200) Tackle Football	$20,000	$16,822	$20,000
(48.400) Youth Soccer	$230,000	$221,741	$230,000
(48.500) Basketball	$40,000	$40,365	$40,000
(48.600) Baseball	$46,000	$27,306	$35,000
(48.700) Volleyball	$23,000	$15,524	$23,000
(48.800) Advertising	$10,000	$3,614	$4,000
(48.900) Adult Softball	$1,400	$842	$1,200
(48.910) Adult Soccer	$6,525	$5,990	$6,525
(48.920) Field Hockey	$35,000	$23,515	$35,000
(48.930) Rugby		$32,347	$40,000
PROMOTIONAL ACTIVITIES TOTAL	$411,925	$388,066	$434,725

BUDGET WORKSHEET	Books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay when the purchases exceed the capitalization threshold. This object aslo includes subscriptions, memberships and professional data costs.		
			SUBSCRIPTIONS & MEMBERSHIPS OBJECT CODE 54.000
DESCRIPTION	ADOPTED FY2013	YTD @ 8/15/13	PROPOSED FY2014
(54.100) Online Registration	$6,000	$7,086	$8,000
PUBLICATIONS, SUBSCRIPTIONS, AND MEMBERSHIPS TOTAL	$6,000	$7,086	$8,000

Transportation Special Revenue Fund

Description	FY2013 Budget	Actual 8/15/2013	FY2014 Proposed	variance	
LOCAL OPTION GAS TAX	$210,188	$138,742	$205,380	($4,808)	-2%
TRANSPORTATION SURTAX	$420,246	$296,424	$422,811	$2,565	1%
COUNTY TOLL BRIDGE REVENUE	$365,000	$365,000	$365,000	$0	0%
INTEREST INCOME	$150	$15	$150	$0	0%
Total Revenues	$995,584	$800,181	$993,341	($2,243)	0%
TRANSPORTATION PROJECTS	$397,673	$36,464	$395,430	($2,243)	-1%
DEBT SERVICE - CRANDON BLVD, PHASE II	$240,785	$240,785	$240,785	$0	0%
DEBT SERVICE - CRANDON BLVD, PHASE III	$357,126	$267,844	$357,126	$0	0%
Total Expenditures	$995,584	$545,093	$993,341	($2,243)	0%
Excess (Revenues)/Expenditures	**$0**	**$255,088**	**$0**		

Stormwater Fund

Description	FY2013 Budget	Actual 8/15/2013	FY2014 Proposed	variance	
STORMWATER FEES	$985,565	$540,695	$985,565	$0	0%
LATE FEES	$30,000		$0	($30,000)	
WASD COLLECTION FEE	($5,011)		($5,011)	$0	0%
Total Revenues	$1,010,554	$540,695	$980,554	($30,000)	-3%
PUBLIC WORKS COST SHARING	$63,478	$52,570	$64,554	$1,076	2%
PROFESSIONAL SERVICES	$52,000	$90,993	$52,000	$0	0%
OPERATIONS & MAINTENANCE	$177,440	$81,583	$152,360	($25,080)	-14%
ADMINISTRATIVE EXPENSES	$34,497	$2,650	$14,125	($20,372)	-59%
STRUCTURAL IMPROVEMENTS	$83,409	$102,284	$90,000	$6,591	8%
DEBT SERVICE	$568,031	$572,355	$566,559	($1,472)	0%
MAINTENANCE RESERVE	$31,699		$40,956	$9,257	29%
Total Expenditures	$1,010,554	$902,435	$980,554	**($30,000)**	-3%
Excess (Revenues)/Expenditures	**$0**	**($361,740)**	**$0**		

Solid Waste

Description	FY2013 Budget	Actual 8/15/2013	FY2014 Proposed	variance	
SOLID WASTE COLLECTION	$618,450	$589,550	$618,450	$0	0%
OTHER REVENUE (LATE FEES)	$0	$4,753	$0	$0	0%
INTEREST INCOME	$150	$67	$150	$0	0%
Total Revenues	$618,600	$594,370	$618,600	**$0**	**0%**
CONTRACTUAL SERVICES	$530,591	$472,203	$530,591	$0	0%
ADMINISTRATIVE EXPENSES	$15,000	$5,112	$15,000	$0	0%
Total Expenditures	$545,591	$477,315	$545,591	**$0**	**0%**
Excess (Revenues)/Expenditures	**$73,009**	**$117,055**	**$73,009**		