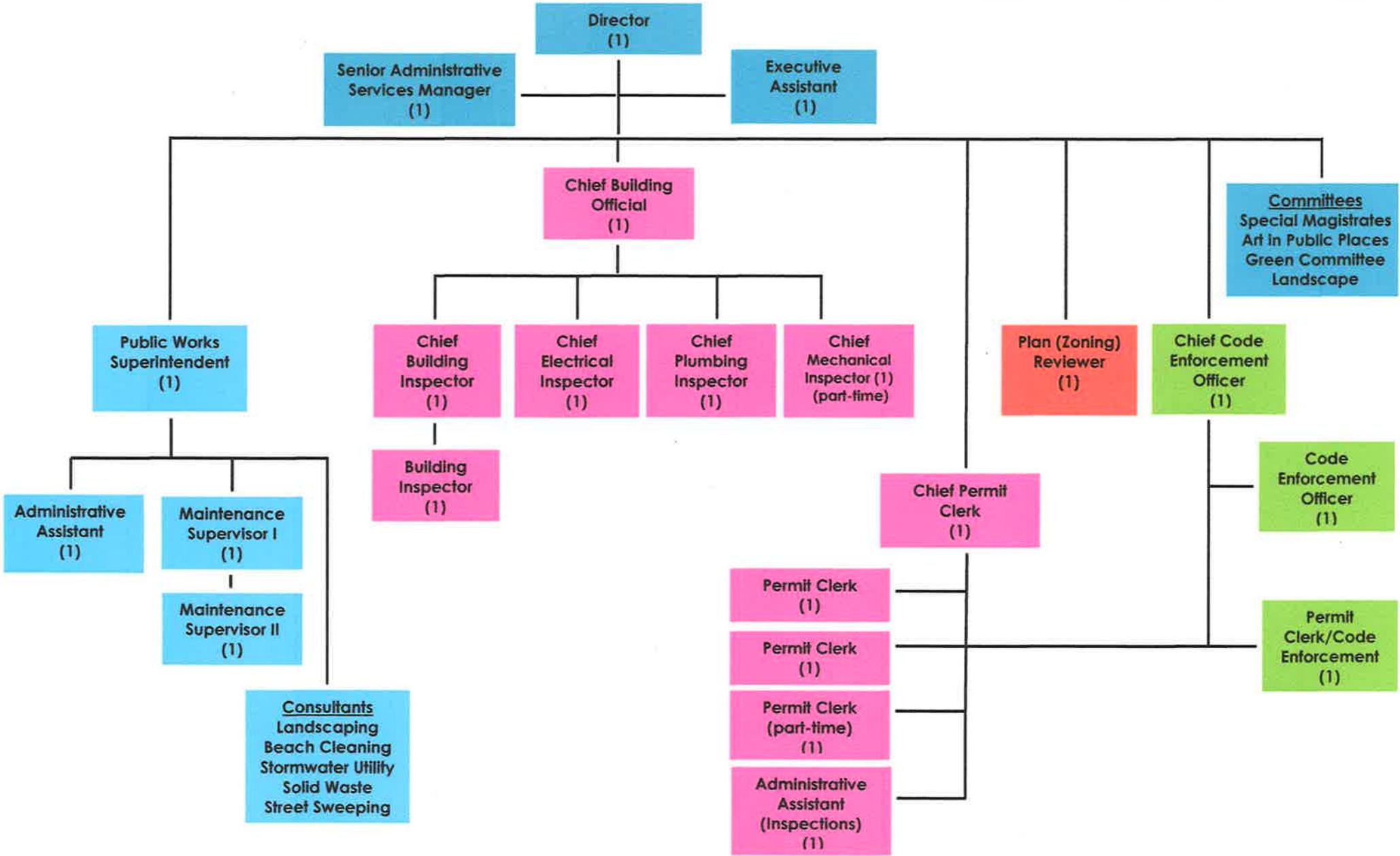
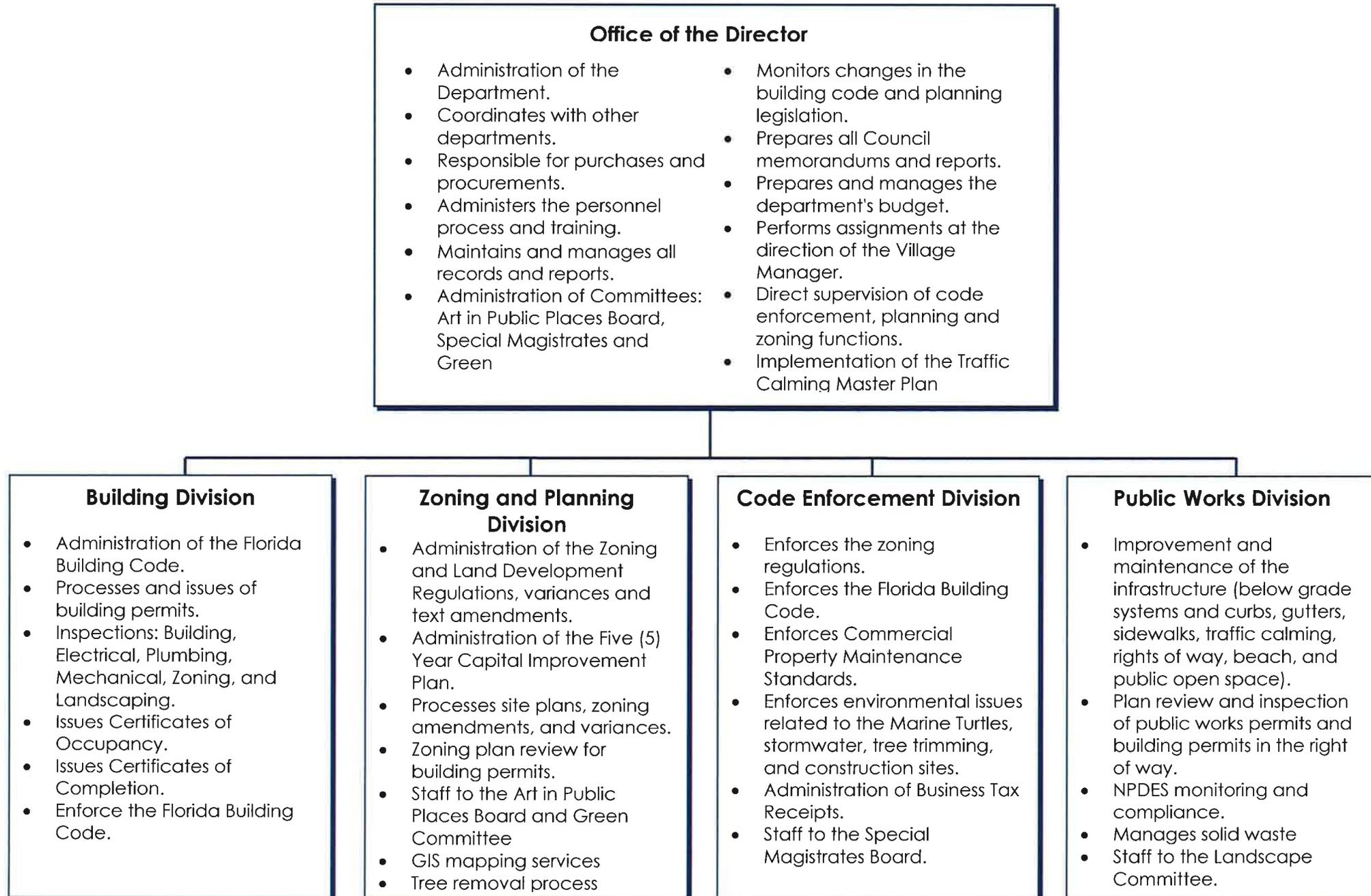


- Administration
- Public Works Division
- Building Division
- Zoning Division
- Code Enforcement Division

DEPARTMENTAL ORGANIZATION TABLE



FUNCTIONAL ORGANIZATIONAL CHART



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 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 FY2014

- 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 FY14, the Department's revenues and expenditures were consistent with the policies as set forth in Resolution No. 2002-45. FY14 represented the 12th 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.

- 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.

Building Division Performance Indicators for FY2015

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 2015

1. **Building Permit System Software:** to launch the new software in the fall of 2014. 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 2011 Actual	FY2012 Actual	FY2013 Actual	FY 2014 Actual	FY2015 Projected

BUILDING, ZONING, PLANNING AND PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2015 BUDGET

ACTIVITY	FY 2011 Actual	FY2012 Actual	FY2013 Actual	FY 2014 Actual	FY2015 Projected
Master and Trade Permits	2969	3,207	3,883	3,207	3,367
Inspections	10,453	11,699	12,640	13,091	12,640
Certificates of Use	93	81	53	60	53
Research and Lien Letters	547	566	602	640	672

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. There will be a decline for FY 2015 as the Oceana project was completed in September 2014. As the Consultatio Project at 350 Ocean Drive started construction in FY 2012, the number of permits peaked in FY 2014.
 - b. Inspections: Due the completion of the Ocean project, the number of inspections will decline in FY 2015. As the Consultatio Project at 350 Ocean Drive started construction in FY 2012, the number of inspections peaked in FY2014.
 - 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. The data from FY 2011 through FY 2014 shows increases in research and lien letters. It is expected FY 2015 will continue this trend as long as the real estate market recovers from the lows that were registered in 2008 and 2009.
- 3. 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 2015, It is expected revenues will exceed expenditures. Since the Oceana project will be completed in the September 2014 it is expected that revenue permit fees will be substantially

lower.

PLANNING AND ZONING DIVISION

Zoning and Planning Accomplishments for FY 2014

- 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.
- 2.** In FY 2013, the Board evaluated several artists for the next project and identified Jim Drain as the preferred artist. In FY2014, the Council approved the artwork and construction commenced. The artwork will be installed in the fall. The artwork is entitled "Pleated Gnomon". It is an active sundial. The sculpture is constructed from stacked blocks of white marble terrazzo embedded with solid rods of colored glass. As daylight passes, the sunlight illuminates the colorful rods creating a matrix of shimmering dots of colored light. This colorful illumination is reflected onto the surface of the stainless steel 'pleats' that repeatedly run the length of the form. The vertical pleats provide the structure for the entire work, separating each column of stacked terrazzo. At night, rows of LEDs embedded flush to the surface of the terrazzo base will continue to spotlight "Pleated Gnomon" and in particular light up the embedded rods of glass.
- 3. 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.
- 4. Zoning Amendments:** The Council approved zoning amendments that are designed will make new construction of single family homes more compatible with older homes.
- 5. 530 Crandon Boulevard (Civic Center Park):** The Council approved a Request for Qualifications (RFP). The Village Council is in the process of evaluating those proposals.
- 6. Dog Park Drawings:** Staff prepared several dog park drawings for 530 Crandon Boulevard and North Village Green.

Planning and Zoning Division Performance Standards for FY 2015

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 2015

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. **Variations:** 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 Variations. 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. The Council approved this artwork and it is scheduled to be installed in the fall of 2014. The Board has initiated the process of identifying the next project. The Board also provides educational and cultural programming for residents. The Division provides technical assistance to the Committee.

CODE ENFORCEMENT DIVISION

Code Enforcement Division Accomplishments for FY 2014

1. **Code Enforcement Staff:** There were no changes to staff in FY 2014.

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 2011 Actual	FY 2012 Actual	FY2013 Actual	FY2014 Actual	FY 2015 Projected
Business Tax Receipts	1,166	1,175	947	1027	1030
Code Enforcement Activity	2,891	2,989	4,500	2,685	2,500

BUILDING, ZONING, PLANNING AND PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2015 BUDGET

ACTIVITY	FY 2011 Actual	FY 2012 Actual	FY2013 Actual	FY2014 Actual	FY 2015 Projected
Marine Turtle Inspections*	N/A*	N/A*	786	220	150

*Marine Turtle inspection program started in FY 2012.

Business Tax Receipts: Code Enforcement has achieved 100% collection rate in FY 2014 as all accounts were paid. \$126,989.00 was invoiced and \$133,197.62 was collected. The difference is due to fines and penalties for late payments.

Code Enforcement Activity: In FY 2014, Code Enforcement activity decreased as a proactive approach continued to be implemented by the division resulted in contractors obtaining permits and residents complying with the regulations. Educational outreach to residents, property managers and contractors by the Code Enforcement Division also resulted in a higher compliance rate. Notifying the community of codes regarding bulk trash, construction site maintenance, property maintenance, work without permit and unlicensed contracting allowed for awareness of issues and resulted in fewer violations.

Enforcement actions that could not be resolved which caused the issuance of violation notices resulted in a collection of \$158,854.92. 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.

There was a decrease in inspections from FY2013 as all properties were in compliance at the start of sea turtle season on May 1, 2014. Code Enforcement conducted 2 night surveys prior to nesting season to make sure all properties were remaining in compliance and then bi-weekly inspections were conducted throughout the rest of nesting season which ends on October 31st. This amounts to a total of 14 lighting inspections.

A Code Enforcement staff member was also included on the Marine Turtle Permit for Miami-Dade County which allowed for participating in morning nesting surveys with Crandon Park staff. The Code Enforcement Officer conducted nesting surveys once a week for the Village and Crandon Park to check for new nesting activity, record data and mark off any nests, monitor hatching activity, record disorientation events and excavate nests. Sea turtle nesting reached record highs in Key Biscayne this year. There were over 100

BUILDING, ZONING, PLANNING AND PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2015 BUDGET

nests within Crandon Park and the Village, which has never occurred in Key Biscayne before.

The Sea Turtle Education Outreach Program continued to increase awareness for sea turtle protection in the Village. There were 12 presentations were conducted in the last year. Approximately 500 people attended these presentations. The code enforcement officer also attended the Florida Marine Turtle Permit Holder's Meeting in Deerfield Beach, FL and the statewide and index nesting beach survey workshop in Marathon, FL within the FY14 year.

- 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 continued to work with residents and construction sites on maintaining the swale and clear zone.
- 4. Training and Certifications:** The Code Enforcement Division continues to maintain membership in the Florida Association of Code Enforcement. Code Enforcement Staff attended the annual Florida Marine Turtle Permit Holders Meeting and the Statewide/Index Nesting Beach Survey workshop in order to maintain participation on the Miami-Dade marine turtle permit. Code Enforcement Staff obtained certifications with Florida Stormwater Association (FSA) and Federal Emergency Management Association (FEMA).
- 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 2011 Actual	FY2012 Actual	FY2013 Actual	FY 2014 Actual	FY2015 Projected
Total Number of Hearings	40	34	20	29	25

- 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

BUILDING, ZONING, PLANNING AND PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2015 BUDGET

Events that have been processed over the past 4 years with a projection for the current fiscal year.

ACTIVITY	FY 2011 Actual	FY2012 Actual	FY2013 Actual	FY 2014 Actual	FY2015 Projected
Special Event Permits	52	44	50	65	80

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 ordering and the distribution of Village uniforms to the entire Department. The uniforms consist of the Village seal, name and position. This provides for easy identification of personnel by residents and for the safety of staff.
- 8. Department Vehicles:** Continued upkeep of Public Works and Code Enforcement vehicles including preventive maintenance and monthly car washes. The following vehicle negotiations were conducted: lease of a 2014 Ford F250, trade in of the former Ford F250, auction/sale of a 20 year old water vehicle, and purchase of 2014 trailer-mounted pressure washer.

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.
11. **Red Light Camera Hearings:** Code Enforcement staff worked with the Police Department in the development of procedures regarding red light camera hearings. Staff serves as Clerk of the Board for these hearings.

- 12. Unmarked/Unlicensed Commercial Vehicle Enforcement Program:** Code Enforcement staff worked with the Police Department to conduct inspections of commercial vehicles entering/leaving the Village in order to ensure construction vehicles are licensed and permitted to be working within the Village.

Code Enforcement Division Objectives for FY 2015

- 1. 40 Year Certifications:** To work with the Chief Building Official and staff to enforce 40 year certifications for buildings in Key Biscayne as required by Miami-Dade County. The Code Enforcement Division enforced the building code bringing properties that were not compliant to the Board of Special Magistrates in order to mitigate fines and require a time frame for compliance.
- 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 maintain 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 twenty (20) 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 2014

1. **Re-bidding of the Public Works Contracts for General Landscape Services, and Beach Maintenance Services.** These contracts were re-bid during FY2013. New contracts were awarded in 2014 and commenced in June 2014.
2. **Street Signs:** Installed __ new street signs Village wide.
3. **Tree Inventory:** The Village Arborist created an inventory of all hardwood trees located in the right way and parks. The inventory included tree location, condition, size and trimming method needed (structural, clearing, lifting or thinning), as well as recommendation for any removals and replacement. A system has been established to periodically maintain the inventory up to date, by removing or adding trees when new construction, disease or tree replacement projects occur.
4. **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 addressed 466 Oaks and 550 Mahoganies and was completed in October 2013 for FY2014. Village Arborist established next cycle of tree trimming to be done in November 2014 during FY15.
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 proposed schedule is to keep servicing the beach five (5) days a week with one (1) operator during the months of less seaweed deposits and with two (2) operators during the months when the gulfstream pushes the most seaweed onto our shores. Two (2) operators: May 19 – October 31 and one (1) operator: November 1 - May 18. The contractor is responsible of 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 and the new contract began on June 25, 2014.
6. **Installation of Traffic Calming, Phase II:** As per the Village's Traffic Calming Study, nine (9) streets were identified for traffic calming devices: 200-300 and 400-500 blocks of Glenridge Road and Ridgewood Road, West Enid Drive, West McIntyre Street, Ocean Lane Drive, Galen Drive, Sunrise Drive, 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, the 700 block of Fernwood Road and one permanent asphalt speed humps was installed in the 100 block of Hampton Lane. In FY 2014, a determination was made to make the temporary cushions into permanent asphalt speed humps and continue to implement the traffic calming recommendations. The permanent asphalt speed humps will be installed during the Resurfacing for Area East of Crandon Boulevard and Traffic Calming Project scheduled to commence in January 2015.

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 commenced in June 1, 2014.

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.

10. Street Tree Master Plan Replacement: To continue the Street Tree replacement program that began in Fiscal Year 2013. 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.

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. **XXXX replacement trees have been planted.** 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 in Fiscal year 2015.

- 11. Landscape Lights Retrofitting Project - Installation of LED bulbs and Photo Electric Cells:** LED landscape lights located on East Heather Drive, McIntyre Street around the Monaco Fountains, and Village Green Way have been installed. The LED lights increase efficiency and decrease cost. 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.
- 12. Traffic Calming Maintenance:** To repair all brick traffic calming devices which have been damaged. Project includes lighting and irrigation. Irrigation has been installed at all traffic circles along Harbor Drive (at the intersections of Cypress, W. Heather, McIntyre, West Enid, Westwood) streets. The system is currently in operation. This will permit the Village to retire the water truck which is very costly to maintain.
- 13. Golf Cart Parking Spaces on Fernwood Road:** 13 golf cart spaces were constructed on Fernwood Road adjacent to the Community Center.
- 15. 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. The removal of exotics and replanting project was completed in September, 2014. Many of the areas of exotic contamination were small single plants, which required no replanting. Re-vegetation was done in 75 percent of the total footprint of exotic removal, with the planting of 2,000 Sea Oats.
- 16. Crandon Boulevard Banner Replacement Project:** Replaced seasonal banners displayed on the 127 light poles along Crandon Boulevard. There are three (4) sets of banners, each measuring 48 by 22 inches. Each set is changed throughout the year. The Art Festival banner and Home Tour banner are displayed together on January 15, the Home Tour banner will be replaced with Art Festival banner on February 15, the Fourth of July banner on June 15th and the Holiday banner on November 15.
- 17. 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.
- 18. 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.
- 19. Inter-local agreements with the County:** The below inter-local agreements with

the County 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.
- d. Library: the Village provides landscaping maintenance services twice per month, fertilization every three months and pest control as needed. Landscaping maintenance consists of mowing, trimming, weeding, removal of cuttings, clippings and clearance of trees at 7 feet height.

Public Works Division Performance Standards for FY 2015

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 2015

- 1. Resurfacing for Area East of Crandon Boulevard and Traffic Calming Installation:** 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 removing temporary traffic calming cushions and installing permanent asphalt speed humps at 200-300 and 400-500 blocks of Glenridge Road, 200-300 and 400-500 Ridgewood Road, West Enid Drive, Redwood Lane and 700 block of Fernwood. In addition, permanent asphalt speed humps will be installed at West McIntyre Street, Ocean Lane Drive, Sunrise Drive, Galen Drive, Seaview Drive and 400-500 blocks Woodcrest Road. Project is scheduled to commence in January 2015.
- 2. Traffic Calming Maintenance:** To continue the repair of all brick traffic calming devices which have been damaged. Project includes lighting and irrigation. Irrigation is scheduled to be installed along West Mashta Drive at the intersections of Fernwood, Woodcrest, Allendale, Myrtlewood, and Harbor Dr.
- 3. Tree Trimming and Palm Pruning:** 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 commenced in September 2013. In FY15 the trimming of hardwoods (Oaks, Mahoganies and other species) will be consolidated under one contract with the pruning of palms. This will allow

trimming and pruning services Village wide to be performed by one Contractor in order to expedite and streamline the services.

- 4. 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 and Phase IV will include W. Mashta Dr. This project will then be competed as it provides street lighting from Crandon Boulevard, W. Mashta Dr., and Harbor Dr.
- 5. Electrical Panel Replacement:** The Village currently owns seven (7) electrical cabinets which are located within the right-of-way. These electrical cabinets have been in our inventory since incorporation. They will be replaced since they are failing in appearance as well as workability.
- 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:

BUILDING, ZONING, PLANNING AND PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2015 BUDGET

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-light Bulbs to LED Bulbs:** to replace lighting systems with LED lights on Ocean Drive, E. Enid Drive, Seaview Drive, and traffic circles and medians. The LED lights are more efficient and cost effective.
11. **Coastal Dune Vegetation Project:** to continue monitoring the vegetation on the Dunes on an annual basis, identify any exotic vegetation and plan the replanting with native species.

Building Zoning & Planning

General Ledger Code/Description	FY2014 Adopted	YTD @8/15/14	FY2015 Proposed	VARIANCE	
001.07.515.12100 F/T SALARIES - DIRECTOR	\$177,499	\$152,922	\$181,936	\$4,437	2.5%
001.07.515.12200 F/T SALARIES -BUILDING OFFICIAL	\$173,515	\$147,265	\$177,852	\$4,337	2.5%
001.07.515.12300 F/T SALARIES - CHIEF PERMIT CLERK	\$65,220	\$59,950	\$44,867	(\$20,353)	-31.2%
001.07.515.12400 F/T SALARIES - PERMIT CLERK (2)	\$75,420	\$62,891	\$81,060	\$5,640	7.5%
001.07.515.12500 F/T SALARIES - PERMIT CLERK/CODE ENFORCEMENT	\$51,611	\$44,228	\$53,898	\$2,287	4.4%
001.07.515.12600 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$47,648	\$15,641	\$18,145	(\$29,504)	-61.9%
001.07.515.12700 F/T SALARIES - PLAN REVIEWER	\$90,886	\$80,011	\$93,193	\$2,307	2.5%
001.07.515.12800 F/T SALARIES - CHIEF CODE ENFORCEMENT OFFICER	\$64,608	\$55,258	\$70,169	\$5,561	8.6%
001.07.515.12801 F/T SALARIES - CODE ENFORCEMENT OFFICER	\$42,347	\$37,418	\$47,761	\$5,414	12.8%
001.07.515.12900 F/T SALARIES - CHIEF BUILDING INSPECTOR	\$101,055	\$89,604	\$105,532	\$4,477	4.4%
001.07.515.12901 F/T SALARIES - CHIEF ELECTRICAL INSPECTOR	\$101,055	\$86,560	\$105,532	\$4,477	4.4%
001.07.515.12902 F/T SALARIES - CHIEF PLUMBING INSPECTOR	\$84,651	\$71,923	\$91,054	\$6,403	7.6%
001.07.515.12903 F/T SALARIES - BUILDING INSPECTOR	\$87,508	\$74,607	\$87,871	\$363	0.4%
001.07.515.12904 F/T SALARIES - PUBLIC WORKS SUPERINTENDENT	\$4,095	\$2,389	\$4,368	\$273	6.7%
001.07.515.12905 F/T SALARIES - P.W. MAINTENANCE SUPERVISOR I	\$3,646	\$3,190	\$3,365	(\$281)	-7.7%
001.07.515.12906 F/T SALARIES - P.W. MAINTENANCE SUPERVISOR II	\$2,923	\$2,557	\$3,011	\$88	3.0%
001.07.515.12907 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$2,007	\$1,756	\$38,146	\$36,139	1800.6%
001.07.515.12908 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$0	\$0	\$19,910	\$19,910	100.0%
001.07.515.13100 P/T SALARIES - PERMIT CLERK	\$31,726	\$24,996	\$26,650	(\$5,076)	-16.0%
001.07.515.13200 P/T SALARIES -CHIEF MECHANICAL INSPECTOR	\$34,000	\$30,061	\$36,244	\$2,244	6.6%
001.07.515.13300 P/T SALARIES - INSPECTORS	\$10,000	\$47,700	\$10,660	\$660	6.6%
001.07.515.14100 OVERTIME	\$7,500	\$1,709	\$7,500	\$0	0.0%
001.07.515.14150 OVERTIME REIMBURSEMENT	(\$7,500)	\$0	(\$7,500)	\$0	0.0%
001.07.515.21100 PAYROLL TAXES	\$96,393	\$81,481	\$100,117	\$3,724	3.9%
001.07.515.22100 RETIREMENT CONTRIBUTIONS	\$141,217	\$113,099	\$147,320	\$6,103	4.3%
001.07.515.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$81,948	\$76,743	\$106,677	\$24,729	30.2%
001.07.515.24100 WORKERS COMPENSATION	\$13,179	\$10,893	\$16,000	\$2,821	21.4%
001.07.515.31200 PROFESSIONAL SERVICES	\$51,000	\$32,669	\$40,000	(\$11,000)	-21.6%
001.07.515.31300 PROFESSIONAL SERVICES - SELF ASSESSMENT	\$5,000	\$0	\$5,000	\$0	0.0%
001.07.515.31400 PROFESSIONAL SERVICES- MASTER PLAN	\$500	\$0	\$500	\$0	0.0%
001.07.515.31500 PROFESSIONAL SRVS - FIRE CODE REVIEW/INSPECT	\$25,000	\$50,593	\$0	(\$25,000)	-100.0%
001.07.515.31700 PROFESSIONAL SRVS - CRS SUPPORT	\$20,000	\$21,273	\$20,000	\$0	0.0%
001.07.515.33100 COURT REPORTING-SPECIAL MAGISTRATES	\$2,000	\$2,037	\$2,000	\$0	0.0%
001.07.515.34100 CONTRACT SERVICES - FACILITY MGMT	\$18,313	\$16,631	\$18,313	\$0	0.0%
001.07.515.40000 TRAVEL & PER DIEM	\$13,932	\$12,557	\$16,172	\$2,240	16.1%
001.07.515.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$4,685	\$7,536	\$4,685	\$0	0.0%
001.07.515.41200 COMMUNICATIONS	\$17,400	\$20,708	\$18,050	\$650	3.7%
001.07.515.42000 FREIGHT & POSTAGE	\$3,000	\$1,599	\$3,000	\$0	0.0%
001.07.515.43000 UTILITIES	\$25,073	\$19,887	\$25,073	\$0	0.0%
001.07.515.44000 RENTALS & LEASES	\$8,401	\$8,332	\$8,696	\$295	3.5%
001.07.515.45000 INSURANCE PROPERTY & LIABILITY	\$30,043	\$26,719	\$31,545	\$1,502	5.0%
001.07.515.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$6,000	\$8,093	\$7,500	\$1,500	25.0%
001.07.515.46200 REPAIR & MAINTENANCE- VEHICLES	\$6,000	\$1,369	\$3,000	(\$3,000)	-50.0%
001.07.515.47000 PRINTING AND BINDING	\$27,000	\$22,524	\$25,000	(\$2,000)	-7.4%
001.07.515.51000 OFFICE SUPPLIES	\$15,000	\$9,525	\$10,000	(\$5,000)	-33.3%
001.07.515.52100 OPERATING SUPPLIES	\$2,000	\$5,800	\$2,000	\$0	0.0%
001.07.515.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$3,300	\$813	\$1,500	(\$1,800)	-54.5%
001.07.515.52300 OPERATING SUPPLIES-UNIFORMS	\$4,800	\$4,720	\$4,800	\$0	0.0%
001.07.515.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$4,322	\$2,619	\$3,305	(\$1,017)	-23.5%
001.07.515.55100 TRAINING	\$9,735	\$5,840	\$9,900	\$165	1.7%
001.07.515.64100 CAPITAL OUTLAY- EQUIPMENT	\$5,000	\$2,111	\$2,500	(\$2,500)	-50.0%
Total Building, Zoning, Planning Expenditures	\$1,890,515	\$1,658,807	\$1,933,877	\$43,362	2.3%
Building Division Revenues:					
001.00.322.00300 BUILDING PERMITS	\$1,300,000	\$1,568,262	\$1,500,000	\$200,000	15%
001.00.322.00301 BUILDING PERMITS - 350 OCEAN DRIVE. Apt. Build-outs	\$10,000	\$33,484	\$200,000	\$190,000	1900%
001.00.329.00300 CERTIFICATES OF OCCUPANCY	\$3,500	\$16,225	\$1,525	(\$1,975)	-56%
001.00.349.00341 RESEARCH & LIEN LETTERS	\$25,000	\$23,585	\$25,000	\$0	0%
001.00.354.00300 BUILDING CODE VIOLATION FINES	\$85,000	\$158,855	\$85,000	\$0	0%
001.00.354.00301 PROPERTY MAINTENANCE VIOLATIONS	\$1,000	\$2,625	\$1,000	\$0	0%
001.00.					
Building Division Total Revenue	\$1,424,500	\$1,803,036	\$1,812,525	\$388,025	27%
*Building completed in FY14. Line item removed in FY15 Budget					
Planning and Zoning Division Revenue					
001.00.329.00317 ZONING & SITE PLAN REVIEW FEES	\$20,000	\$37,195	\$20,000	\$0	0%
001.00.329.00339 ZONING HEARING FEES	\$1,000	\$845	\$1,000	\$0	0%
Planning and Zoning Total Revenue	\$21,000	\$38,040	\$21,000	\$0	0%
Total Building, Zoning, Planning Revenues	\$1,445,500	\$1,841,076	\$1,833,525	\$388,025	27%

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 FY2014	YTD @8/15/14	PROPOSED FY2015
(12.100) Director	\$177,499	\$152,922	\$181,936
(12.200) Building Official	\$173,515	\$147,265	\$177,852
(12.300) Chief Permit Clerk	\$65,220	\$59,950	\$44,867
(12.400) Permit Clerks (2)	\$75,420	\$62,891	\$81,060
(12.500) Code Enforcement/Permit Clerk	\$51,611	\$44,228	\$53,898
(12.600) Administrative Assistant*	\$47,648	\$15,641	\$18,145
*Reclass from Receptionist/Permit Clerk and split 50% BZP 50% PW Total Salary \$36,289			
(12.700) Plan Reviewer	\$90,886	\$80,011	\$93,193
(12.800) Chief Code Enforcement Officer	\$64,608	\$55,258	\$70,169
(12.801) Code Enforcement Officer	\$42,347	\$37,418	\$47,761
(12.900) Chief Building Inspector	\$101,055	\$89,604	\$105,532
(12.901) Chief Electrical Inspector	\$101,055	\$86,560	\$105,532
(12.902) Chief Plumbing Inspector	\$84,651	\$71,923	\$91,054
(12.903) Building Inspector	\$87,508	\$74,607	\$87,871
(12.904) P.W. Superintendent	\$4,095	\$2,389	\$4,368
5% BZP, 85% PW, 10% Stormwater-Total Salary \$87,361.27			
(12.905) P.W. Maintenance Supervisor I	\$3,646	\$3,190	\$3,365
5% BZP, 85% PQ, 10% Stormwater-Total Salary \$67,303			
(12.906) P.W. Maintenance Supervisor II	\$2,923	\$2,557	\$3,011
5% BZP, 80% PW, 15% Stormwater -Total Salary \$60,211			
(12.907)Sr. Executive Assistant	\$2,007	\$1,756	\$38,146
Reclass from Special Projects Coordinator 50% BZP, 50% PW Total Salary \$76,293			
(12.908) Administrative Services Manager	\$0	\$0	\$19,910
Reclass from Special Projects Coordinator 25% Stormwater, 25% Public Works, 25% BZP 25% Manager Total Salary \$79,640			
REGULAR SALARIES TOTAL	\$1,175,694	\$988,170	\$1,227,670

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 FY2014	YTD @8/15/14	PROPOSED FY2015
(40.100) Travel and Per Diem			
Transponder Renewal (residential 4, commuters 10)	\$672	\$672	\$672
Auto Allowance	\$6,000	\$5,500	\$6,000
Inspector Allowance (\$75 per month per inspector)	\$2,260	\$3,735	\$4,500
Subtotal	\$8,932	\$9,907	\$11,172
(40.200) Training	\$5,000	\$2,650	\$5,000
Lodging, Per Diem, Mileage, Tolls, Parking, Taxis			
TRAVEL & PER DIEM TOTAL	\$13,932	\$12,557	\$16,172

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 FY2014	YTD @8/15/14	PROPOSED FY2015
(45.100) General Liability/Property	\$28,419	\$25,095	\$29,840
(45.200) Auto insurance	\$780	\$780	\$819
(45.300) Flood Insurance	\$844	\$844	\$886
INSURANCE TOTAL	\$30,043	\$26,719	\$31,545

