Village of Key Biscayne Consolidated Capital Projects Master List*

KEITH and SCHNARS, P.A.
ENGINEERS, PLANNERS, SURVEYORS

Project Number	Category	Project Name	Project Description	Low Cost ($)	High Cost ($)	Status	Timing	CIP Year	Funding Source	Lead Dept
1	Rec/Open Space	Pines Canal View Corridor	Overlook (in right-of-way) on Crandon Blvd. at Pines Canal, cantilevered wood deck with wood railing	262,500	300,000					BZP/PW
2	Rec/Open Space	Bayfront Park	Acquire land for a passive bayfront park	7,500,000	8,000,000				General Fund	BZP/PW
3	Rec/Open Space	Calusa Park Improvements/ Linkage to Biscayne Bay	Nature trail from Calusa Park thru Preserve to the bay per Crandon Park Master Plan	500,000	750,000			FY13	Village/ County	BZP/PR/PW
4	Rec/Open Space	Calusa Park Improvements/ Linkage to Harbor Drive	Nature trail from Calusa Park on 7-11/Church easement to Harbor Drive	225,000	375,000			FY10		BZP/PR/PW
5	Rec/Open Space	Calusa Park Improvements/ Linkage to Tennis Stadium	Nature trail from Calusa Park to the Tennis Stadium	600,000	1,000,000			FY10	County	BZP/PR/ PW
6	Rec/Open Space	Calusa Park	Design as per Crandon Park Master Plan	100,000	100,000	Site Plan being prepared		FY09	Gen. Fund	BZP/PR
7	Rec/Open Space	Calusa Park	Construction	1,500,000	1,500,000			FY10	Gen. Fund	PW
8	Rec/Open Space	Community Center Expansion	Design - second floor	90,900	90,900	In design		FY08	Gen. Fund	BZP/PR
9	Rec/Open Space	Community Center Expansion	Construction - second floor includes elevator	2,100,000	2,100,000			FY09	Gen. Fund	PW/PR
10	Rec/Open Space	Study Expansion of Community Center	Study: Footprint expansion of Community Center - to village greenways and/or Village Green	10,000	20,000			FY14	Gen. Fund	BZP/PR
11	Rec/Open Space	530 Crandon Blvd.	Determination of use and Site Plan approval by Village Council	95,729	95,729	Charrette Fall 2008		FY09	General Fund	BZP/PR
12	Rec/Open Space	530 Crandon Blvd. Land Use Determination	Design					FY09	General Fund	BZP/PR
13	Rec/Open Space	530 Crandon Blvd.	Construction					FY10	General Fund	PW/PR
14	Public Works	Beach Improvements (current)	Beach Renourishment - cost is Village match - dune and beach improvements	500,000	600,000			FY09	General Fund	PR
15	Rec/Open Space	Beach Renourishment (the next one)		1,000,353	1,000,353			FY14	General Fund	PR
16	Rec/Open Space	Sonesta Beach Walkway North and South and Public Park on West	Sonesta Beach Walkway to Ocean: North side of new Sonesta. Funded by Sonesta as part of the Site Plan Review Process. Colored concrete walkway 12 wide, pedestrian-scaled lights, (75' o.c.), tree plantings, 30' wide total (north side of Sonesta	0	0	Part of Sonesta Project which is in litigation		FY13	Sonesta Development (impatct fees)	BZP/PW

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17	Rec/Open Space	Neighborhood Parks (4)	Four parks: tot lot, custom shade structure, benches, grass and trees, pedestrian-scale lights	6,750,000	6,750,000					BZP/PR
18	Rec/Open Space	Playing Fields	Improvements to playing fields	456,403	456,403	Charrette Fall 2008				BZP/PR
19	Rec/Open Space	Recreation Facilities	Improvements to recreational facilities	300,000	300,000	Charrette Fall 2008				PR
20	Rec/Open Space	Village Green Seating Deck	Outdoor deck seating area built at the north end of the Village Green abutting The Galleria	150,000	200,000					BZP/PR
21	Public Works	Street Lighting Master Plan	Streets in Village that have sidewalks	1,500,000	1,500,000					PW
22	Public Works	Parking and Landscaping - Fernwood Rd. from Buttonwood Dr to 325 Fernwood Rd.	Twenty-five (25) on-street, parallel, parking spaces from Buttonwood Dr. to 325 Fernwood Road: curb, gutter, brick pavers, modifications to drainage and asphalt; relocate trees to east side of sidewalk and provide bulbout for landscaping every two	530,000	530,000					PW/PR
23	Pubic Works	Pedestrian Improvements and Intersections	New stop signs, narrow intersections, new crosswalks and landscaping on streets with sidewalks	1,300,000	1,820,000			FY09	General Fund	PW
24	Pubic Works	Village Green Lighting - walkway	Additional lower-level lighting for Village Green (50 to 75 new lights)	500,000	750,000			FY09	General Fund	PW/PR
25	Public Works	Study Burying All Overhead Wires (FPL, Phone, Cable TV)	Single-family - West of Crandon Blvd. Multi-family - East of Crandon Blvd. Underground Power Lines Study - Funds an engineering study after FPL provides estimates for two demonstration areas. Study will establish zones and cost	17,000,000	17,000,000	On-going		FY09	General Fund	PW
26	Pubic Works	Sidewalk to School	Ridgewood Dr. from W. Mashta Dr. to Hampton Ln.	129,500	148,000					PW
27	Pubic Works	Sidewalk to School	W. McIntyre St. South side, Glenridge Rd. to Fernwood Rd. with curbing. Connects school to Civic Center - drainage, sidewalk, curb gutter	270,000	270,000			FY 09		PW
28	Pubic Works	Sidewalk to School	E. Enid Dr. from Harbor Dr. to the School							PW
29	Pubic Works	Sidewalk to School	Glenridge Rd. from W. Wood Dr. to public school and to Woodcrest Ln.	73,500	84,000					PW
30	Public Works	Galen Drive Lighting		150,000	150,000	In design		FY 09		PW
31	Public Works	Sunrise Drive Lighting		150,000	150,000	In design		FY 09		PW
32	Public Works	Traffic Calming Plan		15,000	15,000	Delayed until sewers complete	16 months	FY 10		BZP/PW
33	Public Works	Parking & Drainage: West Mashta at Fernswood		100,000	100,000					

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34	Public Works	Water and Sanitary Sewer Extensions: Zone 1/4		6,646,201	6,646,201	Under Construction				PW
35	Public Works	Water and Sanitary Sewer Extensions: Zone 2/3		16,449,137	16,449,137	Under Construction				PW
36	Public Works	Reclaimed Water Distribution System- from Calusa Park east to Menton and Fernwood from Harbor Dr. to West Mashta		1,313,520	1,313,520	Approved				PW
37	Traffic Circulation	Village Tram Study	Fund study for Village Tram-annual operations costs for potential routes and uses	5,000	10,000					BZP/PW
38	General Gov	Charter School Study - education initiatives	Fund study for feasibility of converting public school to a charter school	124,000	200,000	Underway		FY 09	General Fund	BZP
39	General Gov	Acquire Village Hall Parking Lot	Acquire land from Miami-Dade County	2,700,000	2,700,000	In negotiations		FY09		CM
40	General Gov	Village Hall Parking Garage - Design	Design	100,000	130,000					BZP
41	General Gov	Village Hall Parking Garage - Construct		916,500	1,198,500					PW
42	General Gov	Village Goes Green - Design	Purchase of energy efficient lighting	50,000	50,000	Underway		FY09		Consultant
43	General Gov	Village Goes Green - Installation	Purchase of energy efficient lighting					FY10		
44	Landscaping	Village wide Landscape Master Plan	Prepare Village wide Landscape Plan	105,500	105,500	85% complete				PW/BZP
45	Landscaping	Village wide Landscape Improvements	Street trees landscape improvements throughout Village	1,500,000	1,500,000			FY09		PW
46	Landscaping	Ocean Lane Drive Streetscape Plan	Fund study for: sidewalk, landscaping, lighting, curbing and parking improvements	35,000	35,000	Replacement/ Need		FY10		BZP/PW
47	Landscaping	West Wood Drive Speed Tables and Landscaping	Two speed tables and street trees	60,000	60,000			FY11		PW
48	Cultural	Village Artwork	Artwork in public places yearly purchase budget	75,000	100,000			FY09	General Fund	BZP
49	Cultural	Museum - Site Selection	Construct 1500 sq. ft. historical museum or relocate Mackel home	25,000	450,000					BZP
50	Cultural	Theatre - Site Selection	300 seat building only, not including land (2001 Study)	9,080,000	9,080,000			Part of 530 Crandon Charrette		BZP
51	Public Safety	Capital lease: Police Dept.								FD
52	Public Safety	EMS	by 2009	105,000	105,000		<5 years			FD
53	Public Safety	Prevention	by 2009	42,000	42,000		<5 years			FD
54	Public Safety	Fire Rescue Apparatus - KQ1 replacement	Replacement (10 year cycle) 2013	827,373	827,373		>5 years			FD
55	Public Safety	Fire Rescue Apparatus - KE2 replacement	Replacement (10 year cycle) 2013	608,503	608,503		>5 years			FD
56	Public Safety	Fire Rescue Apparatus - KR1 replacement	Replacement (5 year cycle) 2011	288,456	288,456		<5 years			FD
57	Public Safety	Fire Rescue Apparatus - KR2 replacement	Replacement (5 year cycle) 2011	288,456	288,456		<5 years			FD
58	Public Safety	Support Vehicles (6 units)	Replacement (4 year cycle) 2010	182,326	182,326		<5 years			FD
59	Public Safety	SCBA Replacement	MFD plan to replace within 3 years	141,540	156,048		<5 years			FD
60	Public Safety	Turnout Gear (Pants, Jacket, Boots & Helmets)	25% of gear annually for 5 years	130,543	130,543		<5 years			FD
61	Public Safety	Fire Hose								FD

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62	Public Safety	Extrication Equipment	Purchase by 2009	21,000	21,000		<5 years			FD
63	Public Safety	Satellite Communication System	Purchase by 2009	52,500	52,500		<5 years			FD
64	Public Safety	Mobil Vehicle Repeater System	Purchase by 2009	42,000	42,000		<5 years			FD
65	Public Safety	Fixtures and Equipment	projected over 5 years -provided by consultants	243,414	243,414		unknown			FD
66	Reserve	Park Land Acquisition Reserve	Establish a fund to be used to acquire land to meet Open Space Concurrency requirements - $1.25M per year	1,250,000	1,250,000			FY09		BZP
67	Reserve	Reserve for playground equipment	Replace playground equipment at 5 year intervals	100,000	100,000		5-Yrs	2009-2013		PR
68	Reserve	Maint Reserve-Community Center		275,000	275,000					Finance
69	Reserve	Maint-Reserve Village Hall		200,813	200,813					Finance
70	Reserve	Maint Reserve-Fire Station		190,721	190,721				General Fund	Finance
71	Reserve	Additional Working Capital Revenue		1,000,000	1,000,000				General Fund	Fiance
72	Reserve	Emergency Hurricane Reserve		4,000,000	4,000,000				General Fund	Finance
73	Contingency	Contingencies		300,000	300,000				General Fund	Finance
74	InfoTech	Upgrade of Village Messaging system		11,000	11,000	Underway		FY08	Capital Outlay	IT
75	InfoTech	Upgrade of Village Messaging system	Upgrade to a more robust message archiving system	1,200	1,200	Underway		FY09	General Fund	IT
76	InfoTech	Purchase and Install New Building Permit System	Upgrade of Building and Zoning software	150,000	225,000	Investigating other software		FY09	BZP Inspector Reserve	IT
77	InfoTech	Purchase and Install Adobe Flash Server	Installation of Adobe Flash Server and related hardware	3,000	3,000			FY09	General Fund	IT
78	InfoTech	Consolidate Storage	Installation of SAN for consolidated storage	15,000	15,000			FY09	General Fund	IT
79	InfoTech	Replace Primary and Secondary Domain Controllers	Replacement of aging Primary and Secondary Domain controllers	15,000	15,000	Underway		FY08	General Fund	IT
80	InfoTech	Upgrade Workstations	Upgrade workstations to Microsoft Office 2007	3,000	3,000			FY09	General Fund	IT
81	InfoTech	Expand Alchemy Document Management System	Expansion of Alchemy Document Management System to all departments	15,000	15,000			FY10	General Fund	IT
82	InfoTech	Prepare Renewal and Replacement Program for Workstations	Begin phase out of workstations 5 years old or greater.	15,000	15,000	Underway		FY08	Capital Outlay	IT

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