



VILLAGE OF KEY BISCAINE

Office of the Village Manager

MEMORANDUM

Village Council
Robert L. Vernon, *Mayor*
Michael Davey, *Vice Mayor*
Enrique Garcia
Robert Gusman
Michael E. Kelly
Jorge E. Mendia
Thomas Thornton

Village Manager
Genaro "Chip" Iglesias

DATE: December 1, 2009
TO: Honorable Mayor and Members of the Village Council
FROM: Genaro "Chip" Iglesias, Village Manager
RE: 5 Year Capital Improvement Plan "CIP"

I am recommending that we focus on FY2010 to finalize the list of projects and begin discussion on FY2011. The outer years (FY2012-14) are uncertain due to the return of the economy and growth rate.

Currently, FY2011's CIP has a substantial deficit. The property tax revenue will determine a large portion of what resources will be made available. Also, the millage rate for the FY2010-11 budget will play a large role. Funds within the current Capital Outlay may have to be designated for specific projects in FY2011.

The following projects were previously discussed by Council and additional information was requested. These projects are not included in the CIP until formal action is taken on each project. Attached please find the corresponding estimates for the projects listed below.

Exhibit	Project	Description	Cost
A	Village Green North Field Lighting	Permanent lighting	\$180,000
B	Village Green South Field Lighting	Permanent lighting	\$202,000
C	Lightning Detectors	Village Green/Pool	\$17,000
D	Village Green North Dog Run (Estimates on other sites for consideration are still needed)	Establish Dog Run with the following: Fence, Water Fountain for adult children and dogs, irrigation, grading, tree removal, landscaping, walkways from Crandon Blvd and Fernwood Rd.	\$25,000
E	Harbor Drive entrance to Calusa Park	Entrance into Calusa Park from Harbor Drive	Please see attached
TOTAL COST			\$424,000

Previously an alternative design was requested. Attached please find the revised design estimate for West Wood Drive Traffic Calming. This project is included in the Capital Improvement Plan but not yet funded.

Exhibit	Project	Description	Cost
F	West Wood Traffic Calming	Traffic Calming on West Wood Drive	\$222,543

EXHIBIT A

EQUIPMENT LIST FOR AREAS SHOWN								
Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LAMP TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
4	S1-S4	70'	-	70'	1500W MZ	5	5	0
← TOTALS →						20	20	0



GUARANTEED PERFORMANCE

ILLUMINATION SUMMARY

Soccer

Tree Farm Park North
Key Biscayne, FL

Soccer

- Size: 243' x 180'
- Grid Spacing = 30.0' x 30.0'
- Values given at 3.0' above grade

- Luminaire Type: Green Generation
- Rated Lamp Life: 5000 hours
- Avg Lumens/Lamp: 134,000

**CONSTANT ILLUMINATION
HORIZONTAL FOOTCANDLES**

	Entire Grid	
No. of Target Points:	54	
Average:	32.0	
Maximum:	39	
Minimum:	16	
Avg/Min:	2.06	
Max/Min:	2.49	
UG (Adjacent Pts):	2.26	
	CV: 0.16	
Average Lamp Tilt Factor:		1.000
Number of Luminaires:		20
Avg KW over 5000 hours:		31.28
Max KW:		34.0

Guaranteed Performance: The CONSTANT ILLUMINATION described above is guaranteed for the rated life of the lamp.

Field Measurements: Averages shall be +/-10% in accordance with IESNA RP-6-01 and CIBSE LG4. Individual measurements may vary from computer predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume +/- 3% nominal voltage at line side of the ballast and structures located within 3 feet (1m) of design locations.

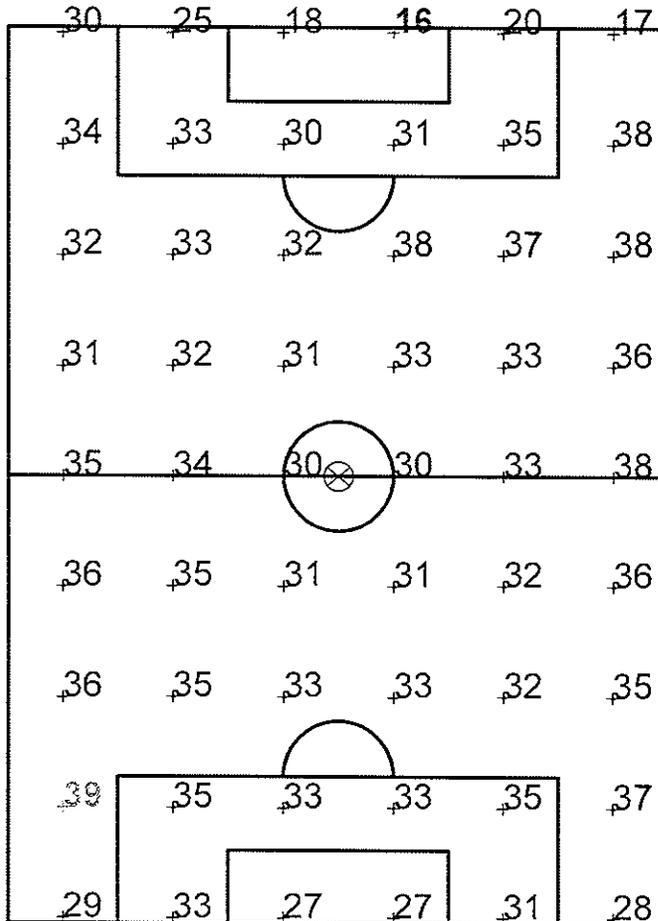
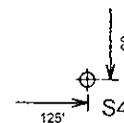
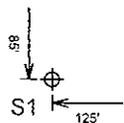
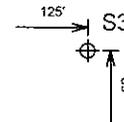
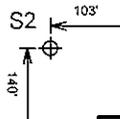
By: Matt Smith

File #: 127590

Date: 11-May-07

Pole location(s) ± dimensions are relative to 0,0 reference point(s) ⊙

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SCALE IN FEET 1 : 50





GUARANTEED PERFORMANCE

ILLUMINATION SUMMARY

Spill

Tree Farm Park North
Key Biscayne, FL

Spill

- Grid Spacing = 30.0'
- Values given at 3.0' above grade

- Luminaire Type: Green Generation
- Rated Lamp Life: 5000 hours
- Avg Lumens/Lamp: 134,000

**CONSTANT ILLUMINATION
HORIZONTAL FOOTCANDLES**

	Entire Grid
No. of Target Points:	40
Average:	0.131
Maximum:	0.47
Minimum:	0.01

Average Lamp Tilt Factor:	1.000
Number of Luminaires:	20
Avg KW over 5000 hours:	31.28
Max KW:	34.0

Guaranteed Performance: The CONSTANT ILLUMINATION described above is guaranteed for the rated life of the lamp.

Field Measurements: Averages shall be +/-10% in accordance with IESNA RP-6-01 and CIBSE LG4. Individual measurements may vary from computer predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume +/- 3% nominal voltage at line side of the ballast and structures located within 3 feet (1m) of design locations.

By: Matt Smith

File #: 127590

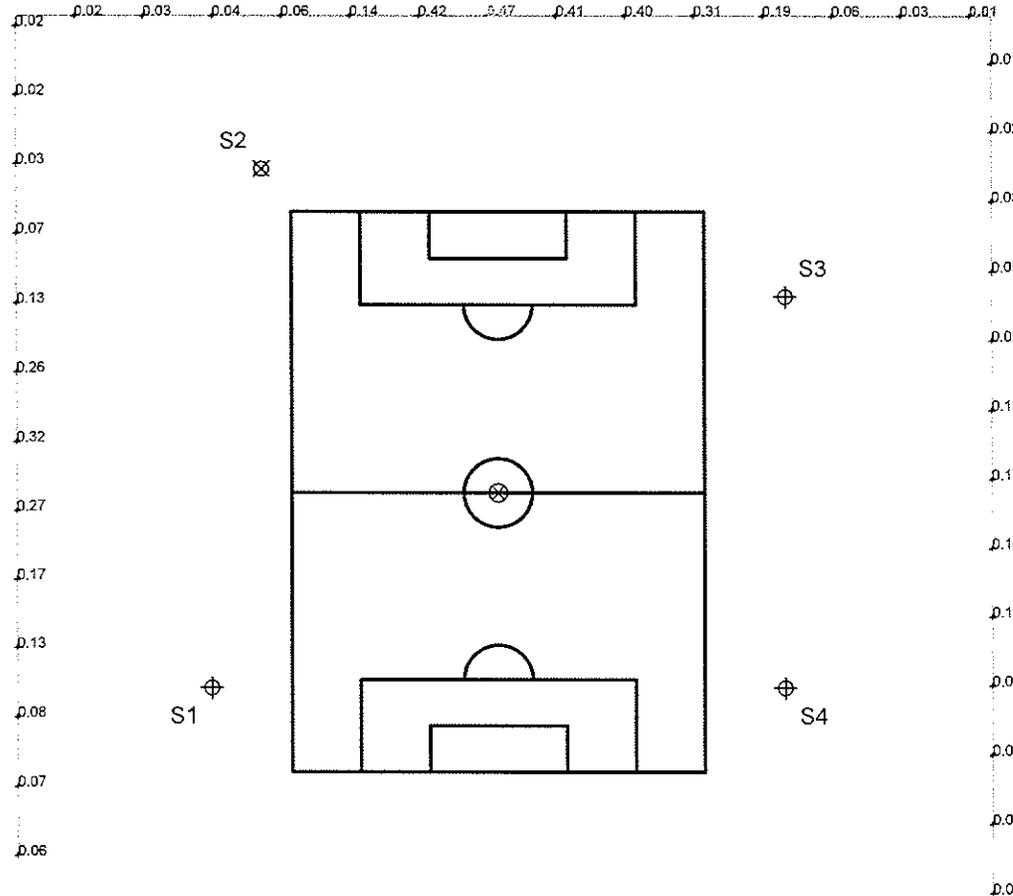
Date: 11-May-07

Pole location(s) + dimensions are relative to 0,0 reference point(s)

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires					
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LAMP TYPE	QTY/POLE	THIS GRID	OTHER GRIDS	
4	S1-S4	70'	-	70'	1500W MZ	5	5	0	
4	← TOTALS →						20	20	0



SCALE IN FEET 1 : 80





GUARANTEED PERFORMANCE

EQUIPMENT LAYOUT

Tree Farm Park North

Key Biscayne, FL

INCLUDES:

· Soccer

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume +/- 3% nominal voltage at line side of the ballast and structures located within 3 feet (1m) of design locations.

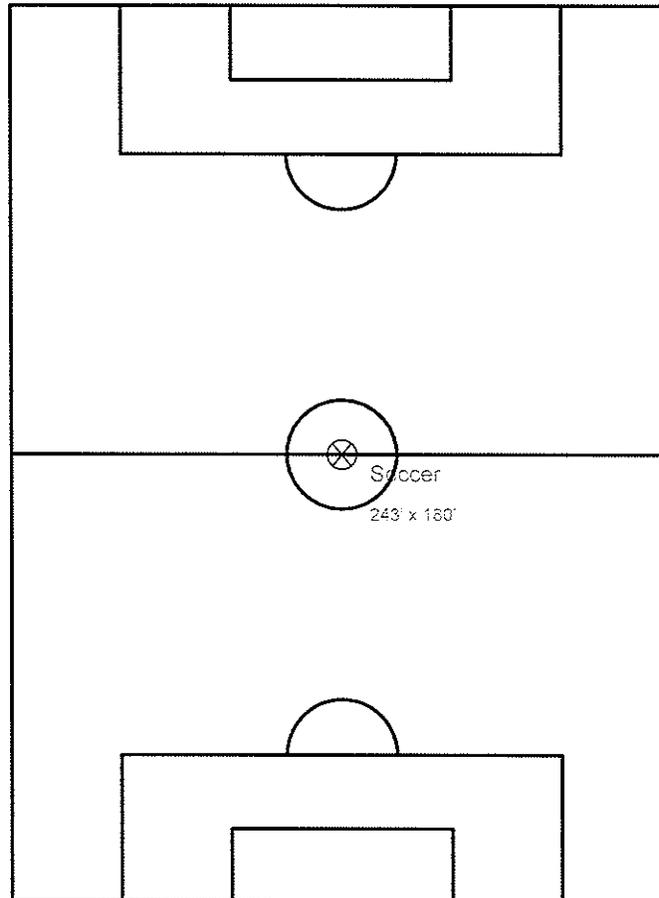
EQUIPMENT LIST FOR AREAS SHOWN

		Pole			Luminaires			
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LAMP TYPE	QTY / POLE		
4	S1-S4	70'	-	70'	1500W MZ	5		
4	←--TOTALS--→						20	

SINGLE LUMINAIRE AMPERAGE DRAW CHART

Ballast Specifications (.80 min power factor)	Line Amperage Per Luminaire (max draw)									
	Single Phase Voltage									
	120 (60)	208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	380 (60)	415 (60)	480 (60)	
1500 watt MZ	Max	-	8.6	7.7	7.5	6.5	5.1	4.7	-	3.7
	Min	11.7	6.7	6.0	5.9	5.1	4.0	3.7	X	2.9

S2
⊗



S3
⊕

S1
⊕

S4
⊕



SCALE IN FEET 1 : 50



Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

By: Matt Smith

File #: 127590

Date: 11-May-07

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EXHIBIT B

EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LAMP TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
2	P2-P3	50'	-	50'	1500W MZ	2	2	0
← TOTALS →						4	4	0



GUARANTEED PERFORMANCE

ILLUMINATION SUMMARY

Basketball 2

Key Biscayne Community School
Key Biscayne, FL

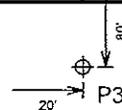
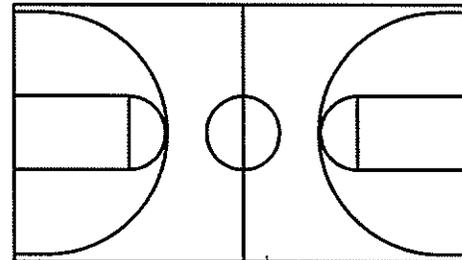
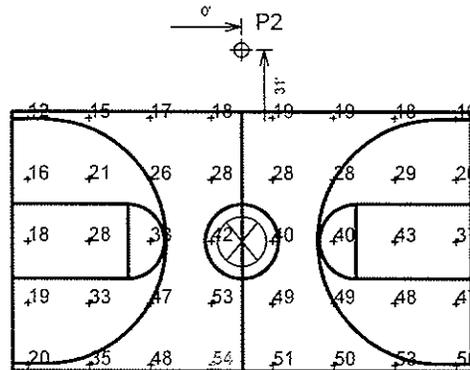
Basketball 2

- Size: 75' x 42'
- Grid Spacing = 10.0' x 10.0'
- Values given at 3.0' above grade

- Luminaire Type: Green Generation
- Rated Lamp Life: 5000 hours
- Avg Lumens/Lamp: 134,000

**CONSTANT ILLUMINATION
HORIZONTAL FOOTCANDLES**

Entire Grid	
No. of Target Points:	40
Average:	33.2
Maximum:	54
Minimum:	12
Avg/Min:	2.69
Max/Min:	4.38
UG (Adjacent Pts):	1.79
CV:	0
Average Lamp Tilt Factor:	1.000
Number of Luminaires:	4
Avg KW over 5000 hours:	6.24
Max KW for Sizing Transformer:	6.8



SCALE IN FEET 1 : 30



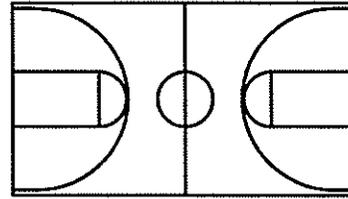
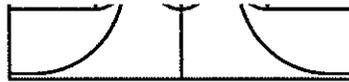
Pole location(s) ± dimensions are relative to 0,0 reference point(s)

By: Taron Ferguson Date: 21-Apr-06

File #: 121238KB

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EQUIPMENT LIST FOR AREAS SHOWN									
Pole				Luminaires					
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LAMP TYPE	QTY/POLE	THIS GRID	OTHER GRIDS	
2	A1-A2	60'	-	60'	1500W MZ	3	3	0	
2	B1-B2	60'	-	60'	1500W MZ	4	4	0	
← TOTALS →						14	14	0	



GUARANTEED PERFORMANCE

ILLUMINATION SUMMARY

Softball Field

Key Biscayne Community School
Key Biscayne, FL

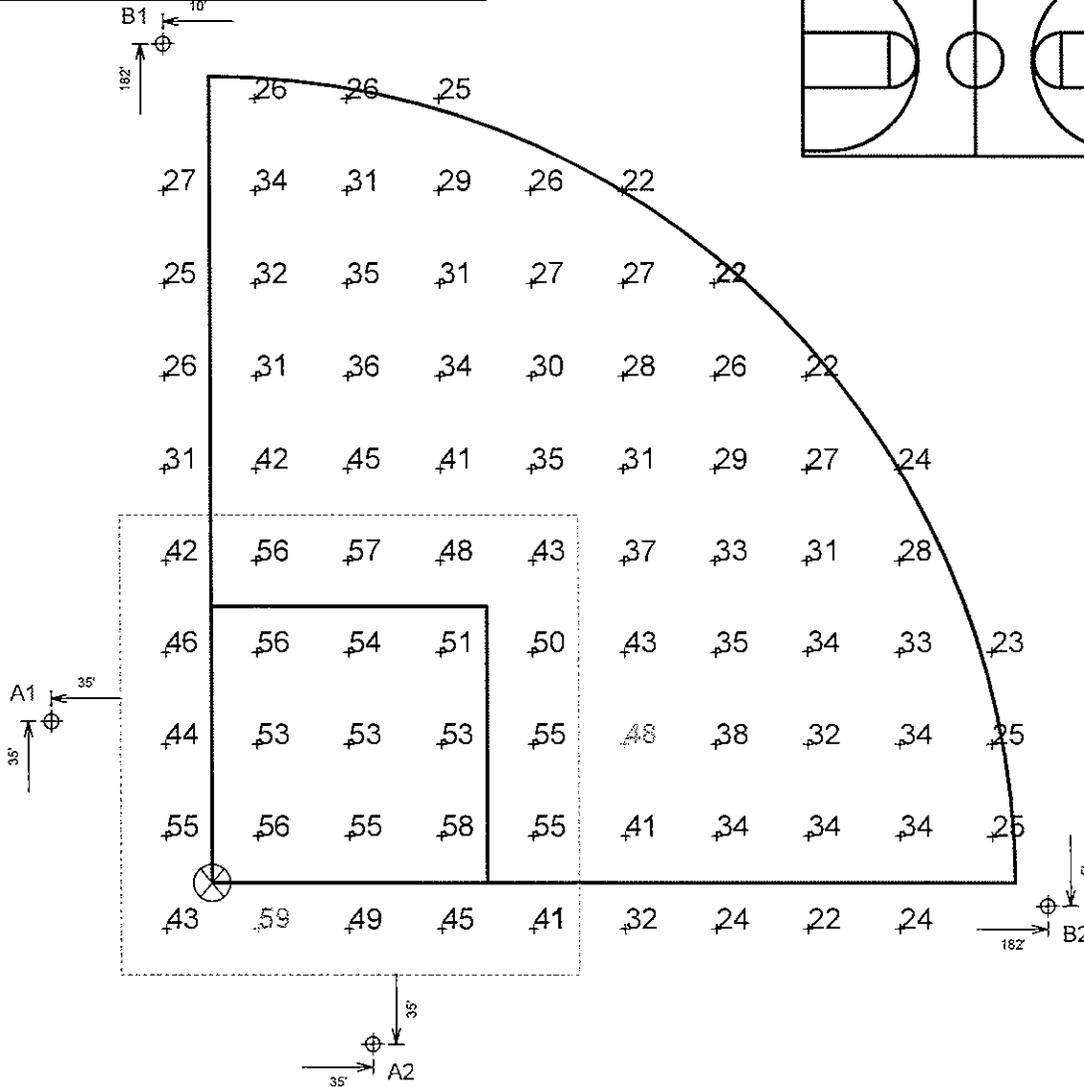
Softball

- Size: 175'/175'/175' - 60' Basepath
- Grid Spacing = 20.0' x 20.0'
- Values given at 3.0' above grade

- Luminaire Type: Green Generation
- Rated Lamp Life: 5000 hours
- Avg Lumens/Lamp: 134,000

**CONSTANT ILLUMINATION
HORIZONTAL FOOTCANDLES**

	Infield	Outfield
No. of Target Points:	25	56
Average:	51.0	30.9
Maximum:	59	48
Minimum:	41	22
Avg/Min:	1.25	1.40
Max/Min:	1.43	2.19
UG (Adjacent Pts):	1.51	1.51
CV:	0	0
Average Lamp Tilt Factor:		1.000
Number of Luminaires:		14
Avg KW over 5000 hours:		21.84
Max KW for Sizing Transformer:		23.8



SCALE IN FEET 1 : 40



Pole location(s) + dimensions are relative to 0,0 reference point(s)

By: Taron Ferguson Date: 21-Apr-06
File #: 121238KB

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EQUIPMENT LIST FOR AREAS SHOWN									
Pole				Luminaires					
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LAMP TYPE	QTY/POLE	THIS GRID	OTHER GRIDS	
2	P2-P3	50'	-	50'	1500W MZ	2	2	0	
← TOTALS →						4	4	0	



GUARANTEED PERFORMANCE

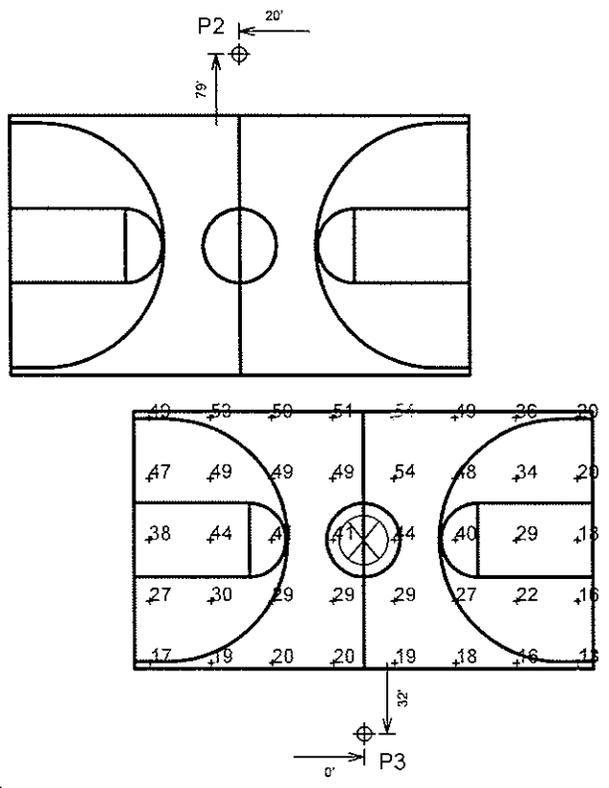
ILLUMINATION SUMMARY

Basketball 1
 Key Biscayne Community School
 Key Biscayne, FL

Basketball 1
 · Size: 75' x 42'
 · Grid Spacing = 10.0' x 10.0'
 · Values given at 3.0' above grade

· Luminaire Type: Green Generation
 · Rated Lamp Life: 5000 hours
 · Avg Lumens/Lamp: 134,000

CONSTANT ILLUMINATION HORIZONTAL FOOTCANDLES	
Entire Grid	
No. of Target Points:	40
Average:	33.9
Maximum:	54
Minimum:	13
Avg/Min:	2.67
Max/Min:	4.27
UG (Adjacent Pts):	1.80
CV:	0
Average Lamp Tilt Factor:	1.000
Number of Luminaires:	4
Avg KW over 5000 hours:	6.24
Max KW for Sizing Transformer:	6.8



Guaranteed Performance: The CONSTANT ILLUMINATION described above is guaranteed for the rated life of the lamp.

Field Measurements: Averages shall be +/-10% in accordance with IESNA RP-6-01 and CIBSE LG4. Individual measurements may vary from computer predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume +/- 3% nominal voltage at line side of the ballast and structures located within 3 feet (1m) of design locations.

By: Taron Ferguson Date: 21-Apr-06
 File #: 121238KB

Pole location(s) ± dimensions are relative to 0,0 reference point(s) ☉
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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LAMP TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
2	A1-A2	60'	-	60'	1500W MZ	3	3	0
2	B1-B2	60'	-	60'	1500W MZ	4	4	0
2	P2-P3	50'	-	50'	1500W MZ	2	2	0
TOTALS						18	18	0



GUARANTEED PERFORMANCE

ILLUMINATION SUMMARY

Property Line
Key Biscayne Community School
Key Biscayne, FL

Property Line
· Grid Spacing = 30.0'
· Values given at 3.0' above grade

· Luminaire Type: Green Generation
· Rated Lamp Life: 5000 hours
· Avg Lumens/Lamp: 134,000

**CONSTANT ILLUMINATION
HORIZONTAL FOOTCANDLES**

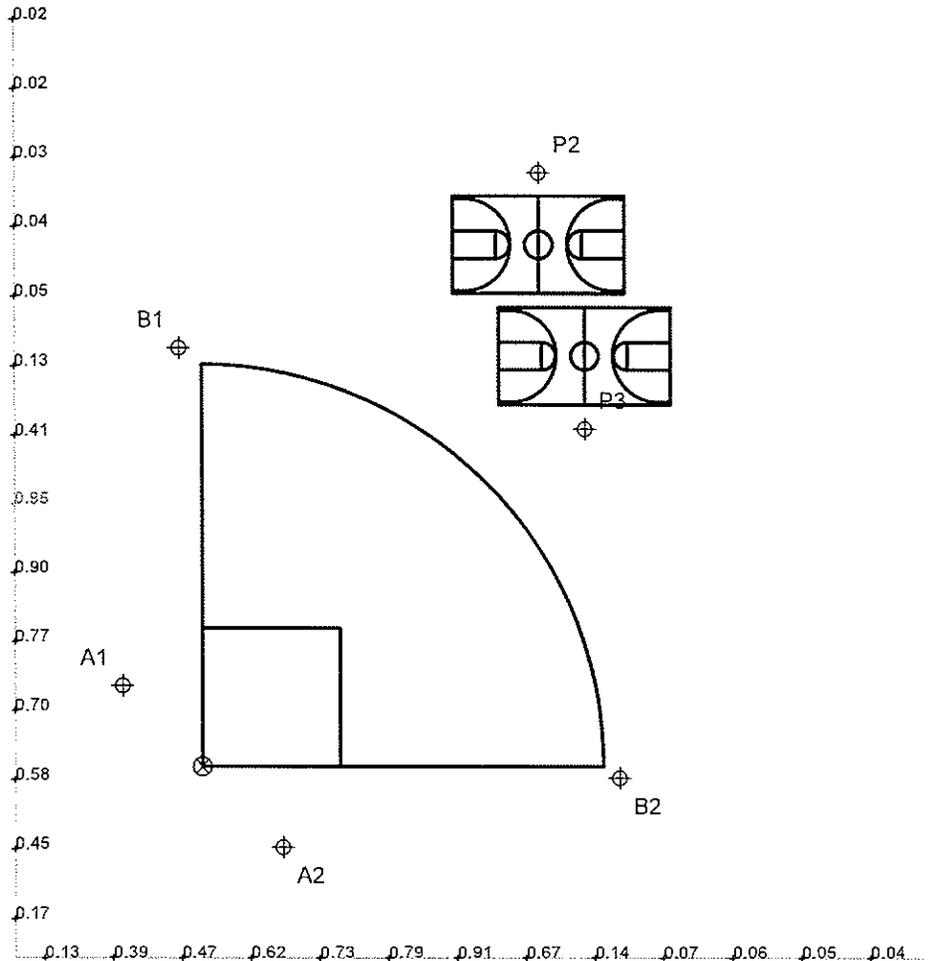
Entire Grid	
No. of Target Points:	27
Average:	0.381
Maximum:	0.95
Minimum:	0.02
Average Lamp Tilt Factor:	1.000
Number of Luminaires:	18
Avg KW over 5000 hours:	28.08
Max KW for Sizing Transformer:	30.6

Guaranteed Performance: The CONSTANT ILLUMINATION described above is guaranteed for the rated life of the lamp.

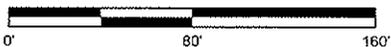
Field Measurements: Averages shall be +/-10% in accordance with IESNA RP-6-01 and CIBSE LG4. Individual measurements may vary from computer predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume +/- 3% nominal voltage at line side of the ballast and structures located within 3 feet (1m) of design locations.



SCALE IN FEET 1 : 80



Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

By: Taron Ferguson Date: 21-Apr-06
File #: 121238KB

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LAMP TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
2	A1-A2	60'	-	60'	1500W MZ	3	3	0
2	B1-B2	60'	-	60'	1500W MZ	4	4	0
2	P2-P3	50'	-	50'	1500W MZ	2	2	0
6	← TOTALS →					18	18	0



GUARANTEED PERFORMANCE

ILLUMINATION SUMMARY

Property Line

Key Biscayne Community School
Key Biscayne, FL

Property Line

- Grid Spacing = 30.0'
- Values given at 3.0' above grade

- Luminaire Type: Green Generation
- Rated Lamp Life: 5000 hours
- Avg Lumens/Lamp: 134,000

**CONSTANT ILLUMINATION
MAX VERTICAL FOOTCANDLES**

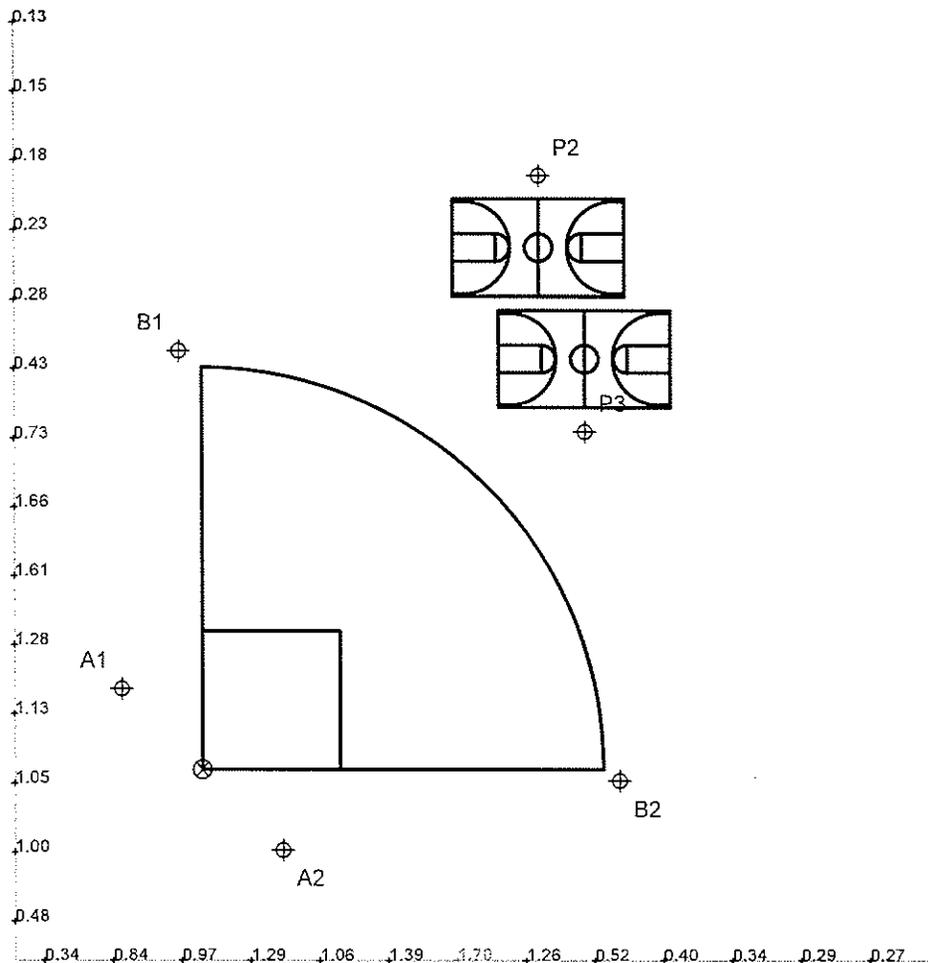
	Entire Grid
No. of Target Points:	27
Average:	0.778
Maximum:	1.70
Minimum:	0.13
Average Lamp Tilt Factor:	1.000
Number of Luminaires:	18
Avg KW over 5000 hours:	28.08
Max KW for Sizing Transformer:	30.6

Guaranteed Performance: The CONSTANT ILLUMINATION described above is guaranteed for the rated life of the lamp.

Field Measurements: Averages shall be +/-10% in accordance with IESNA RP-6-01 and CIBSE LG4. Individual measurements may vary from computer predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume +/- 3% nominal voltage at line side of the ballast and structures located within 3 feet (1m) of design locations.



SCALE IN FEET 1 : 80



Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

By: Taron Ferguson Date: 21-Apr-06
File #: 121238KB

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GUARANTEED PERFORMANCE

EQUIPMENT LAYOUT

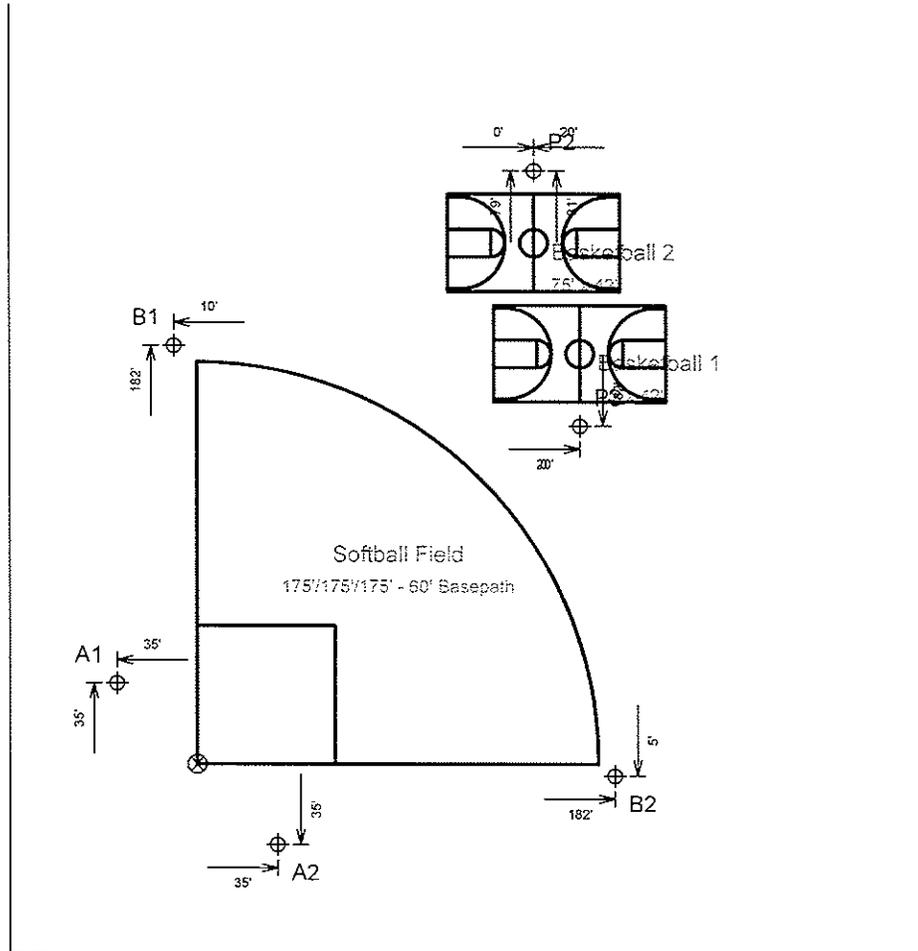
Key Biscayne Community School
Key Biscayne, FL

INCLUDES:

- Basketball 1
- Basketball 2
- Softball Field

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume +/- 3% nominal voltage at line side of the ballast and structures located within 3 feet (1m) of design locations.



EQUIPMENT LIST FOR AREAS SHOWN

QTY	LOCATION	Pole		Luminaires		QTY / POLE
		SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LAMP TYPE	
2	A1-A2	60'	-	60'	1500W MZ	3
2	B1-B2	60'	-	60'	1500W MZ	4
2	P2-P3	50'	-	50'	1500W MZ	2
6	← TOTALS →					18

SINGLE LUMINAIRE AMPERAGE DRAW CHART

Ballast Specifications (.90 min power factor)	Line Amperage Per Luminaire (max draw)									
	120 (60)	208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	380 (60)	415 (60)	480 (60)	
Single Phase Voltage	120 (60)	208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	380 (60)	415 (60)	480 (60)	
1500 watt MZ	Max 11.7	8.6	7.7	7.5	6.5	5.1	-	-	3.7	
	Min	6.7	6.0	5.9	5.1	4.0	X	X	2.9	

SCALE IN FEET 1 : 80



Pole location(s) ± dimensions are relative to 0,0 reference point(s)

By: Taron Ferguson

Date: 21-Apr-06

File #: 121238KB

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EXHIBIT C

COMPARISON OF DOG PARK/RUN SITES

SITE	SQ. FT.	ADVANTAGES	DISADVANTAGES
Beach Park	11,000	<ol style="list-style-type: none"> 1. Largest site 2. Minimal impact on adjacent park uses 3. Minimal cost to install 	<ol style="list-style-type: none"> 1. Covenant running with the land prohibits any use that is a "nuisance" 2. Sloped grass result in runoff and greater wear and tear 3. Limited parking
Village Green South	8,100	<ol style="list-style-type: none"> 1. Minimal cost to install 2. Adjacent parking 	<ol style="list-style-type: none"> 1. Conflict with adjacent tot lot and other park uses 2. Removes passive area in a park that is actively used
Village Green North	3,600	<ol style="list-style-type: none"> 1. Underutilized 2. Extremely accessible 3. Minimal impact on other park uses 4. Existing landscaping and shopping center wall buffers from adjacent uses 5. Existing mature trees provide shade 	<ol style="list-style-type: none"> 1. Adjacent to the bank 2. Somewhat near residences on east side of Fernwood Rd. 3. Dogs not allowed in Village Green 4. Smallest area but can be expanded westward 5. Near pedestrian pathway

KEY BISCAYNE DOG RUN COST ESTIMATE

12/02/2009

Description	Price
400 Linear Feet Green Picket Fence - 5' ht.	\$ 2,500.00
4 Green Picket Gates (3' w, 5' ht.)	\$ 1,000.00
Landscaping - Excavation as necessary, sod, tree relocation, 250 mixed med. & tall shrubs	\$ 4,500.00
Irrigation (already installed, possible repairs)	NA
400 sq ft concrete paving	\$ 2,400.00
600 sq ft crushed shell path	\$ 1,200.00
6 Village Standard Benches	\$ 6,000.00
2 Single Basin Dog Drinking Fountains & Associated Plumbing	\$ 3,000.00
2 Garbage Cans	\$ 2,400.00
2 Bag Stations	\$ 1,000.00
2 Bulletin Boards	\$ 1,000.00
Total:	\$ 25,000.00

NOTE: These prices are staff estimates only,
not bid prices. Unit prices and quantities may vary.

EXHIBIT D



Quotation

Date:	September 23, 2009		
System Location:	Village of Key Biscayne Aquatic Center		
By:	Todd Hofferberth (W) 305.365.8900 EXT. 1213, (F) 305.365.8991		
From:	Pat Bennett @ 954.816.0894, (F) 954.835.0808		
	Quantity	Price	Optional Equipment
THOR GUARD Model L75R	(1) @ \$6,500.00	\$6,500.00	
Voice of THOR Base Driver w/transmitter (VOTBD)	(1) @ \$3,200.00	\$3,200.00	
Voice of THOR Remote (VOTRC) Solar w/ Strobe	(1) @ \$3,000.00	\$3,000.00	
Hardware: Pipes, Tri-pods, Wall mounts, Etc.	\$250.00	\$250.00	
OPTIONAL EQUIPMENT AND INSTALLATION:			
Installation and Add'l Fees		\$2,775.00	
Outdoor Strobes	(2) @ \$175.00	\$350.00	
Solar Panels with mounting bracket	(1) @ \$350 each	\$350.00	
UPS - Line Conditioner, Two Hour Backup, and Surge Protector	(1) @ \$180.00	\$180.00	
Lightning Information Packet and Large Posters	N/C	Complimentary w/remote purchase	
PMA-Preventive Maint. Agreement			\$850.00
Estimated Freight Pat will Deliver		\$0.00	
TOTALS		\$16,605.00	\$850.00

ALL PRICES ABOVE EXCLUDE APPLICABLE STATE OR LOCAL TAXES

20 % Deposit required with signed quote or purchase order.

QUOTATION VALID FOR 90 DAYS FROM ISSUE DATE.

Approved by (customer signature): _____

Date: _____

1193 Sawgrass Corporate Parkway, Sunrise, FL 33323 Tel: (954) 835-0900 Fax: (954) 835-0808
www.thorguard.com

THOR GUARD, INC.			
Local Park Departments		July 29, 2009	
Park Department	# Of Parks	Contact	Phone Number
City of Aventura	3	Tonya Nimark	305-466-8932
City of Boca Raton Parks	9	Greg Stevens	561-393-7859
Broward County Parks	20	Toni Peyton	954-357-8100
City of Coconut Creek Parks	8	Larry Spollen	954-973-8780
City of Cooper City Parks	3	Ken Richardson	954-434-4300
City of Coral Gables Parks	2	Jason Gilley	305-460-5607
City of Coral Springs	7	Louis Goldstein	954-345-2112
City of Dania Beach Parks	4	Mark Felicetty	954-924-3600
Town of Davie Parks	1	Dennis Andresky	954-797-1145
City of Deerfield Beach Parks	1	Paul Collette	954-480-4380
City of Delray Beach Parks	2	Tom Kwiatek	561-243-7163
City of Doral Parks	2	Jesua Palacios	305-593-6602
City of Hallandale Beach	2	Rebecca Munden-Correa	954-457-1452
City of Hialeah Parks	4	Reggie Betancourt	305-687-2650
City of Hollywood Parks	7	Jack Mathison	954-921-3404
City of Homestead Parks	3	Omar Luna	305-224-4575
Indian River County Parks	2	Dave Smith	772-581-7665
Town of Jupiter	1	Roy Booth	561-741-2528
City of Lauderdale Hill Parks	8	Scott Newton	954-730-3084
City of Lauderdale Lakes	4	Jeff Barr	954-535-2796
City of Margate Parks	8	Mike Jones	954-972-8458
Miami-Dade County Parks	25	Joe Dopico	305-596-4460
Town of Miami Lakes Parks	2	Tony Lopez	305-364-8100
Village of Miami Shores Parks	2	John Estep	305-795-2233
City of Miami Parks	1	Ariel Guillian	786-269-2823
City of Miami Springs	4	Ron Gortand	305-805-5010
City of Miramar Parks	8	Holly Hicks	954-883-6950
Village of North Palm Beach Parks	2	Adam Magun	561-841-3384
City of Parkland Parks	6	Jim Cowen	954-757-1909
City of Pembroke Pines Parks	17	Chuck Vonas	954-443-4829
City of Plantation Parks	10	Phil Goodrich	954-452-2511
City of Pompano Beach Parks	6	Nick Lazazzara	954-786-4119
City of Port Saint Lucie Parks	7	Gerry Melville	772-871-5099
Village of Royal Palm Beach Parks	4	Lou Recchio	561-790-5194
Saint Lucie County Parks	5	Anthony Allen	772-462-1700
Okeechobee County Parks	1	Darrell Enfinger	863-763-6950
City of South Miami	2	Rudy De La Torre	305-798-1543
City of Sunrise Parks	8	Steve Kane	954-747-4600
City of Tamarac Parks	6	Greg Warner	954-718-1782
City of Wilton Manor Parks	1	Bill Wetzel	954-390-2100
Village of Islamorada Founder's Park	1	Maria Bagiotti	305-853-1685
Village of Wellington Parks	5	Bruce Wagner	561-791-4757
City of Weston Parks	3	Jeff Skidmore	954-389-4321
Total	227		

EXHIBIT E

Jennifer Medina

From: Jud Kurlancheek
Sent: Tuesday, November 24, 2009 3:00 PM
To: Jennifer Medina
Subject: HARBOR DR TO CALUSA OPTIONS FOR GOLF CART IMPROVEMENTS
Attachments: HARBOR TO CALUSA OPTIONS.pdf

Attach the attachment documents to your cover memo.

HARBOR DRIVE ENTRANCE
TO CALUSA PARK IMPROVEMENT OPTIONS

1. Path Way Surface
 - Option A Crushed Rock or Asphalt \$28,000
 - Option B Decorative Concrete with Brick Pavers \$55,000

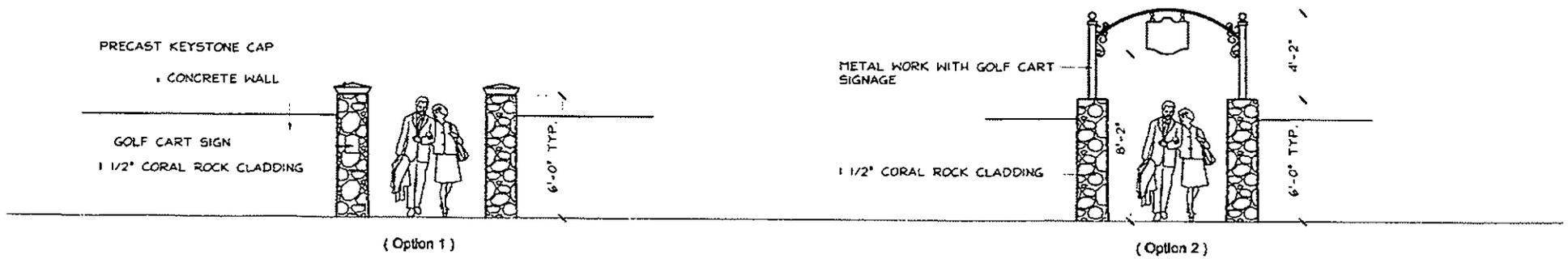
2. Fence facing St. Agnes - requires removal of their hedge
 - Decorative Fence \$35,000

3. Entrance Feature
 - Option A Two Entry Columns \$ 5,000
 - Option B Two Entry Columns with Archway \$15,000

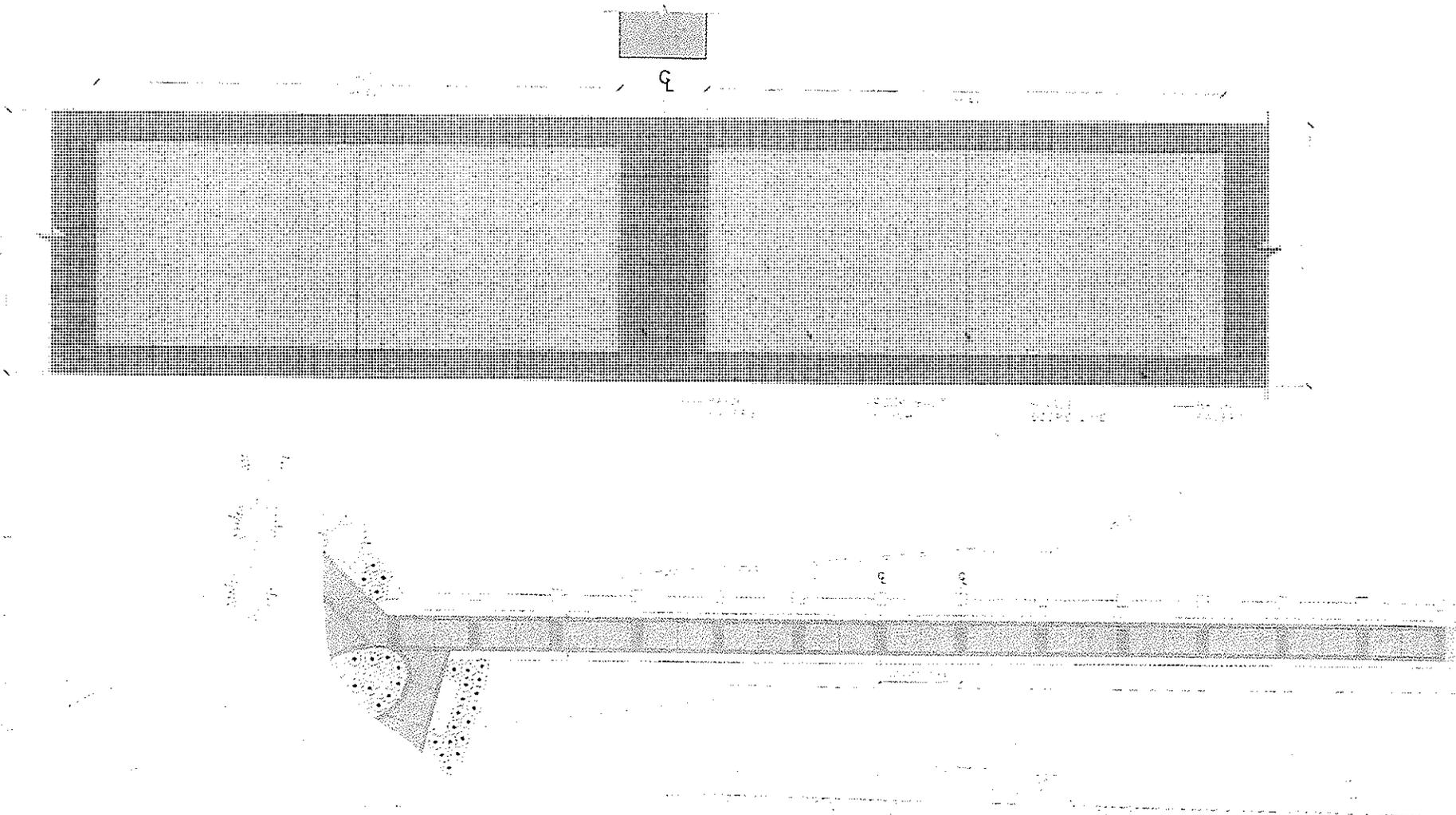
The Golf Cart Plan recommended that only a pathway be constructed with funding from the Calusa Park Project or Roadway Resurfacing Project.

Jud Kurlancheek, AICP, Director
Building, Zoning, and Planning Department
Village of Key Biscayne
88 W. McIntyre St.
Key Biscayne, FL 33149

305 365 8908 Office
305 365 5556 FAX



Golf Cart, Pedestrian and Bike Entry Way Options

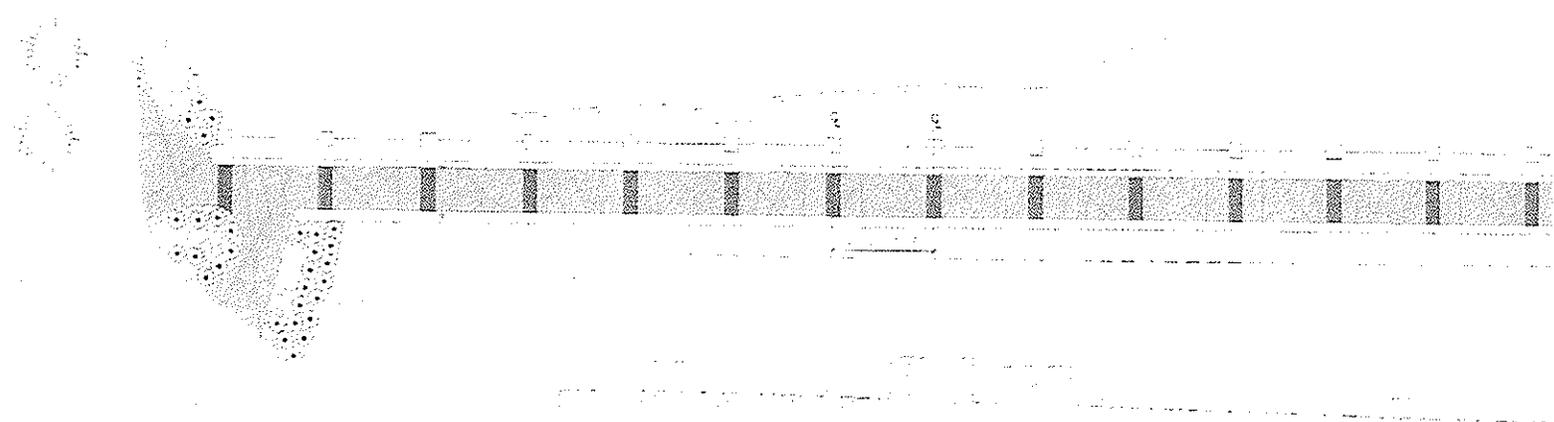
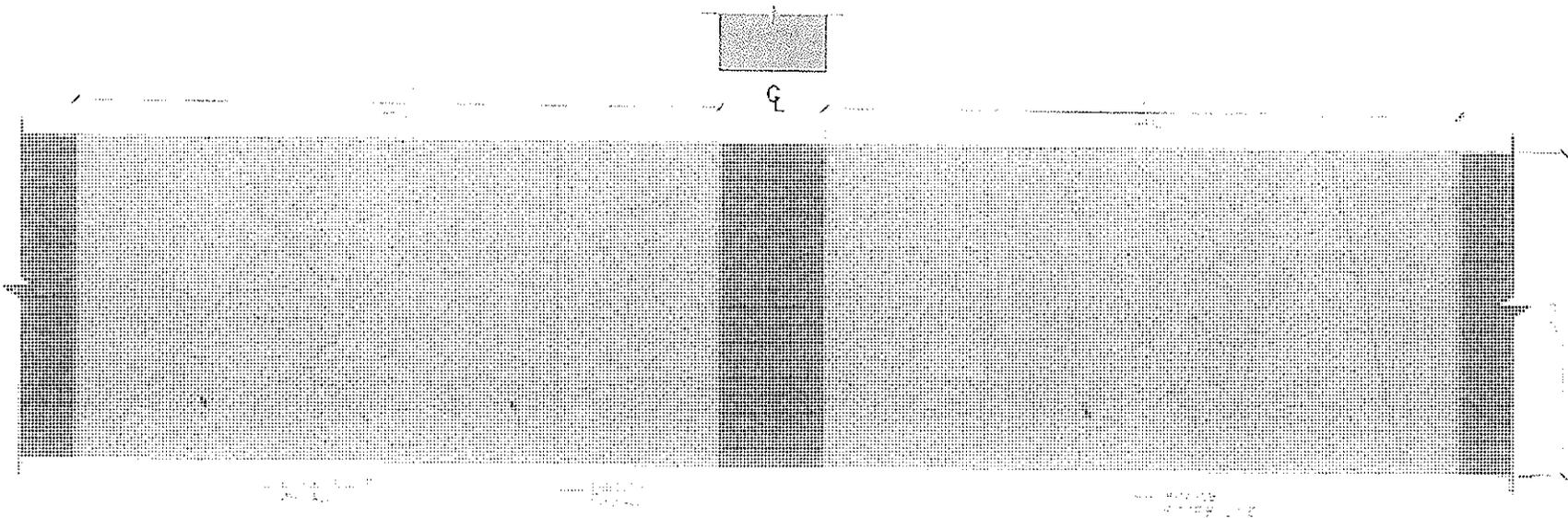


VILLAGE OF KEY BISCAYNE
FLORIDA

CALUSA PARK ACCESS
SIDEWALK DESIGN OPTION A



MAY 25, 2008



VILLAGE OF KEY BISCAIYNE
FLORIDA

CALUSA PARK ACCESS
SIDEWALK DESIGN OPTION B



JUNE 26, 2006

EXHIBIT F

WEST WOOD COST COMPARISON SUMMARY TABLE

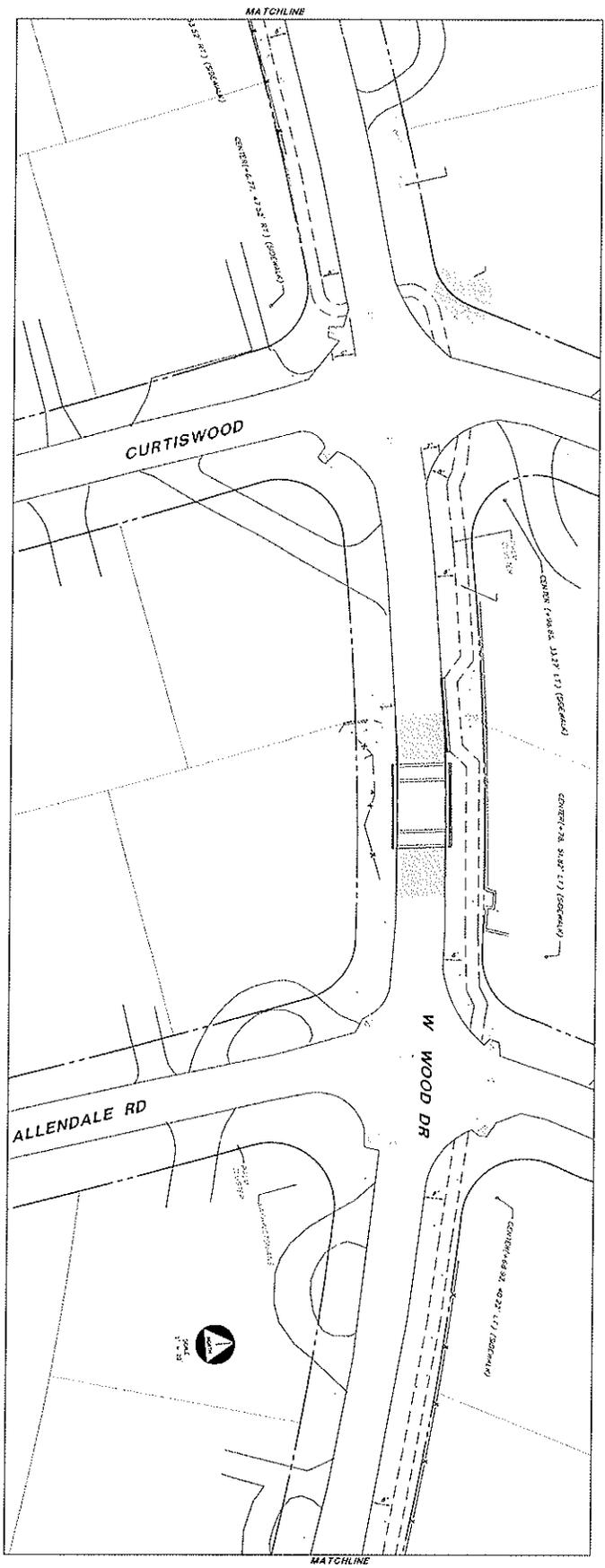
W. WOOD INTERSECTION AND	ORIGINAL DESIGN 1998	ORIGINAL DESIGN 2009	REVISED DESIGN 11/16/09
Ferwood Rd	Traffic Circle	Traffic Circle	Choke Down with Brick Intersection
Woodcrest Rd	Traffic Circle	Traffic Circle	Brick paved crosswalks
Warren Lane to Hampton Rd	Elevated T Intersection	Elevated T Intersection	Speed Table
Allendale Rd to Curtiswood Rd	Median Divider	Median Divider	Speed Table
CONSTRUCTION COST	\$241,337.09	\$352,385.83	\$194,823.64
ENGINEERING DESIGN	\$24,710.00	\$39,500.00	\$15,720.00
CONSTRUCTION MANAGEMENT	\$46,666.00	\$14,400.00	\$12,000.00
TOTAL ESTIMATE	\$312,713.09	\$406,285.83	\$222,543.64

**VILLAGE OF KEY BISCAIYNE
WEST WOOD DRIVE TRAFFIC CALMING
CONSTRUCTION COST ESTIMATE COMPARISON**

SCHEDULE OF BID ITEMS-W. Wood Traffic Calming Improvements			ORIGINAL - 1998			UPDATED COST (ORIGINAL DESIGN)			UPDATED COST (REVISED DESIGN)		
Item No.	Description	Unit	Estimated Quantity	Unit Cost	Total	Estimated Quantity	Unit Cost	Total	Estimated Quantity	Unit Cost	Total
100-1	Allowance Account	LS	1	\$10,000.00	\$10,000.00	1	\$10,000.00	\$10,000.00	1	\$10,000.00	\$10,000.00
101-1	Mobilization (Traffic Calming)	LS	1	\$10,000.00	\$10,000.00	1	\$10,000.00	\$10,000.00	1	\$10,000.00	\$10,000.00
101-2	Indemnification	LS	1	\$25.00	\$25.00	1	\$25.00	\$25.00	1	\$25.00	\$25.00
101-3	Performance and Payment Guaranty & Insurance	LS	1	\$ 8,600.00	\$8,600.00	1	\$ 8,600.00	\$8,600.00	1	\$8,600.00	\$8,600.00
102-1	Maintenance of Traffic (Traffic Calming) (5%)	LS	1	\$20,000.00	\$20,000.00	1	\$25,000.00	\$25,000.00	1	\$25,000.00	\$25,000.00
110-1	Clearing and Grubbing (Traffic Calming)	LS	1	\$15,000.00	\$15,000.00	1	\$15,000.00	\$15,000.00	1	\$15,000.00	\$15,000.00
120-1	Grading (Traffic Calming)	LS	1	\$15,000.00	\$15,000.00	1	\$15,000.00	\$15,000.00	1	\$15,000.00	\$15,000.00
160-4	12" Stabilized Subgrade	SY	283	\$9.00	\$2,550.20	283	\$13.50	\$3,825.30	80	\$13.50	\$1,084.88
200-1	Limerock Base, Primed (8" Thick)	SY	283	\$10.00	\$2,833.56	283	\$15.00	\$4,250.33	80	\$15.00	\$1,205.42
210-1	Reworking Limerock Base	SY	2834	\$7.00	\$19,834.89	2834	\$10.50	\$29,752.33	804	\$10.50	\$8,437.94
337-1	SP-9.5 Superpave Asphaltic Concrete (1-1/2" Thick)	TN	119	\$55.00	\$6,519.91	119	\$116.00	\$13,751.08	58	\$116.00	\$6,692.90
380-1A	Driveway Restoration (Asphalt) (Traffic Calming)	SY	139	\$18.00	\$2,494.06	139	\$50.00	\$6,927.94	20	\$50.00	\$977.78
380-1B	Driveway Restoration (Concrete) (Traffic Calming)	SY	26	\$25.00	\$655.75	26	\$62.50	\$1,639.38	0	\$62.50	\$0.00
380-1C	Driveway Restoration (Specialty) (Traffic Calming)	SY	83	\$40.00	\$3,309.07	83	\$75.00	\$6,204.50	0	\$75.00	\$0.00
526-1	Brick Pavers (Traffic Calming)	SY	1376	\$30.00	\$41,293.33	1376	\$55.00	\$75,704.44	587	\$55.00	\$32,263.98
400-1	Concrete, Class I (Substructure)	CY	0	\$200.00	\$0.00	0	\$200.00	\$0.00	130	\$200.00	\$26,071.90
425-1	Inlets	EA	8	\$2,000.00	\$16,000.00	8	\$4,000.00	\$32,000.00	0	\$4,000.00	\$0.00
425-2	Manholes	EA	3	\$2,500.00	\$7,500.00	3	\$4,000.00	\$12,000.00	0	\$4,000.00	\$0.00
425-4	Adjust Inlets	EA	0	\$300.00	\$0.00	0	\$400.00	\$0.00	0	\$400.00	\$0.00
425-5	Adjust Manholes	EA	3	\$300.00	\$900.00	3	\$570.00	\$1,710.00	2	\$570.00	\$1,140.00
425-6	Adjust Valve Boxes, Fire Hydrants, Meter Boxes and Cleanouts	EA	0	\$40.00	\$0.00	0	\$150.00	\$0.00	0	\$150.00	\$0.00
425-7	Modify Inlets	EA	0	\$500.00	\$0.00	0	\$500.00	\$0.00	0	\$500.00	\$0.00
425-8	Modify Manholes	EA	3	\$500.00	\$1,500.00	3	\$680.00	\$2,040.00	0	\$680.00	\$0.00
425-9	Convert Inlet to Manhole	EA	2	\$500.00	\$1,000.00	2	\$1,000.00	\$2,000.00	0	\$1,000.00	\$0.00
430-1A	Storm Sewer Pipe (15" HDPE)	LF	179	\$52.00	\$9,308.00	179	\$73.00	\$13,067.00	0	\$73.00	\$0.00
430-1B	Storm Sewer Pipe (18" HDPE)	LF	0	\$62.00	\$0.00	0	\$73.00	\$0.00	0	\$73.00	\$0.00
430-2	Additional Bedding	LF	0	\$5.00	\$0.00	0	\$5.00	\$0.00	0	\$5.00	\$0.00
520-1A	Type "E" Concrete Curb and Gutter	LF	208	\$18.00	\$3,744.00	208	\$26.00	\$5,408.00	0	\$26.00	\$0.00
520-1B	Type "E" Concrete Curb and Gutter (Reinforced)	LF	770	\$25.00	\$19,260.00	770	\$35.00	\$26,964.00	280	\$35.00	\$9,800.00
520-1C	Type "E" Concrete Curb and Gutter (Modified)	LF	57	\$15.00	\$855.00	57	\$23.00	\$1,311.00	0	\$23.00	\$0.00
520-1D	Type "D" Curb	LF	66	\$13.00	\$858.00	66	\$25.00	\$1,650.00	128	\$25.00	\$3,200.00
520-1E	Concrete Band (Roadway) (Colored)	LF	662	\$17.00	\$11,254.00	662	\$25.00	\$16,550.00	471	\$25.00	\$11,780.50
575-1	Sodding (Traffic Calming)	SY	81	\$3.00	\$242.33	81	\$3.50	\$282.72	70	\$3.50	\$243.44
700-1	Traffic Signs (Permanent)	EA	34	\$300.00	\$10,200.00	34	\$325.00	\$11,050.00	24	\$325.00	\$7,800.00
700-20	Single Post Sign (< 12 SF) (Allendale)	AS	0	\$325.00	\$0.00	0	\$325.00	\$0.00	0	\$325.00	\$0.00
706-1	Reflective Pavement Markers	EA	112	\$5.00	\$560.00	112	\$5.65	\$632.80	46	\$5.65	\$259.90
711-1	Thermoplastic Marking	SF	20	\$2.00	\$40.00	20	\$2.00	\$40.00	120	\$2.00	\$240.00
948-1A	4" Schedule 40 PVC Pipe	LF	0	\$8.00	\$0.00	0	\$8.00	\$0.00	0	\$8.00	\$0.00
	Total Base Bid				\$241,337.09			\$352,385.83			\$194,823.64

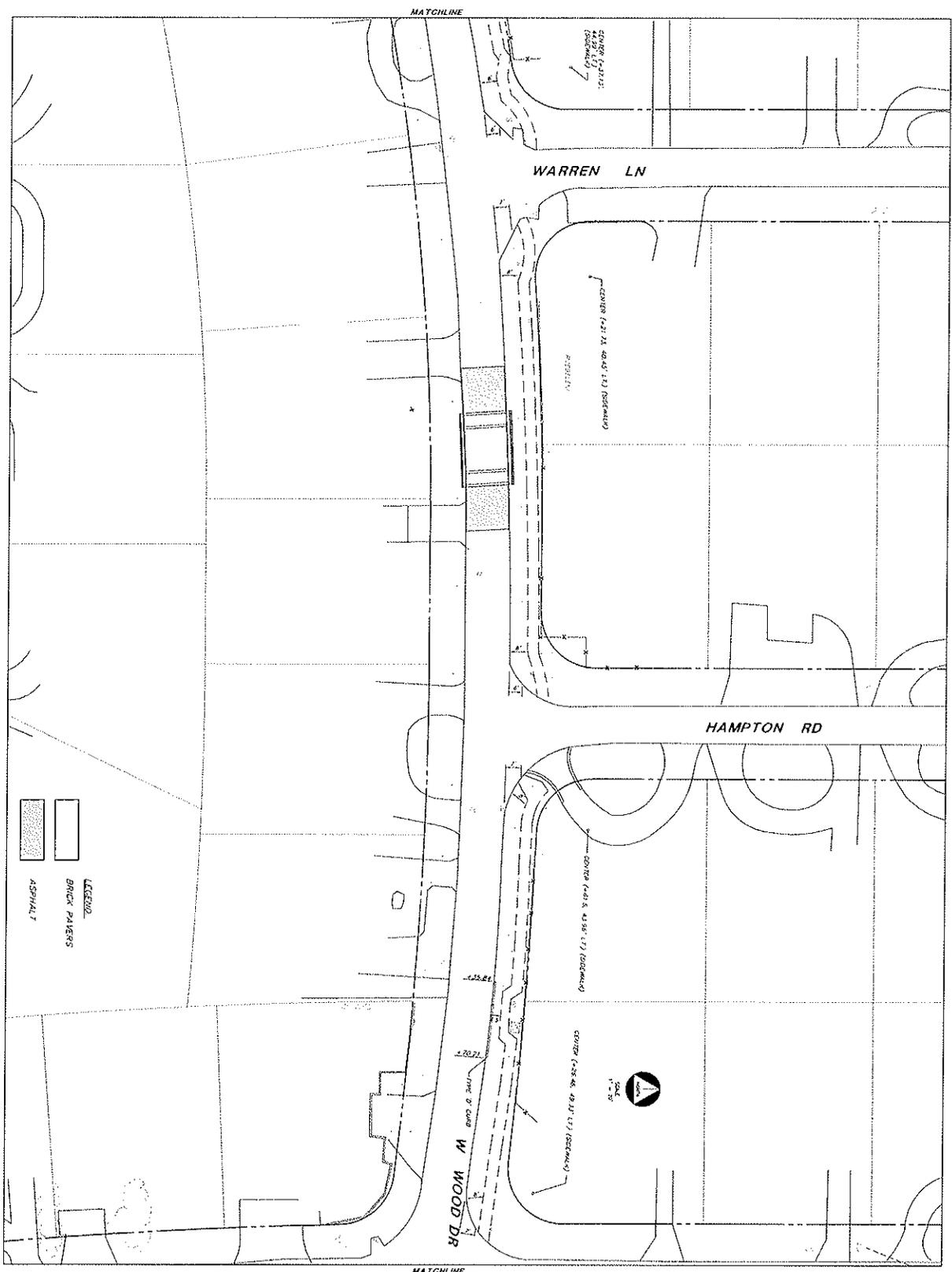
Note: Unit costs are based on FOOTs Basis of Estimates 12-month Average Cost for Area 13 = Miami-Dade County

Approximately 4% mark-up per year for 10 years = 40%
 New Item
 Stormwater related items - installed under Water & Sewer Project



CONCEPTUAL-REVISED 11-16-09

PROJECT No. 206-1576-0003	SURVEY DATE: 11/05/09 Drawn by: AMVF Checked by: CR Landscape: AMVF Manager by: AMVF Date Placed: WESTWOOD-UPWARD POC Name: 4487766	TRAFFIC CALMING IMPROVEMENTS & SIDEWALK PROJECT WEST WOOD DRIVE LOCATED IN: VILLAGE OF KEY BISCAIYNE, FLORIDA		TETRA TECH 1401 EAST BROWARD BLVD., SUITE 302 FORT LAUDERDALE, FLORIDA 33301 PHONE: (954) 308-3511 • FAX: (954) 308-3512				
PROJECT No. C-9					No. DATE REVISION BY			



CONCEPTUAL-REVISED 7-16-09

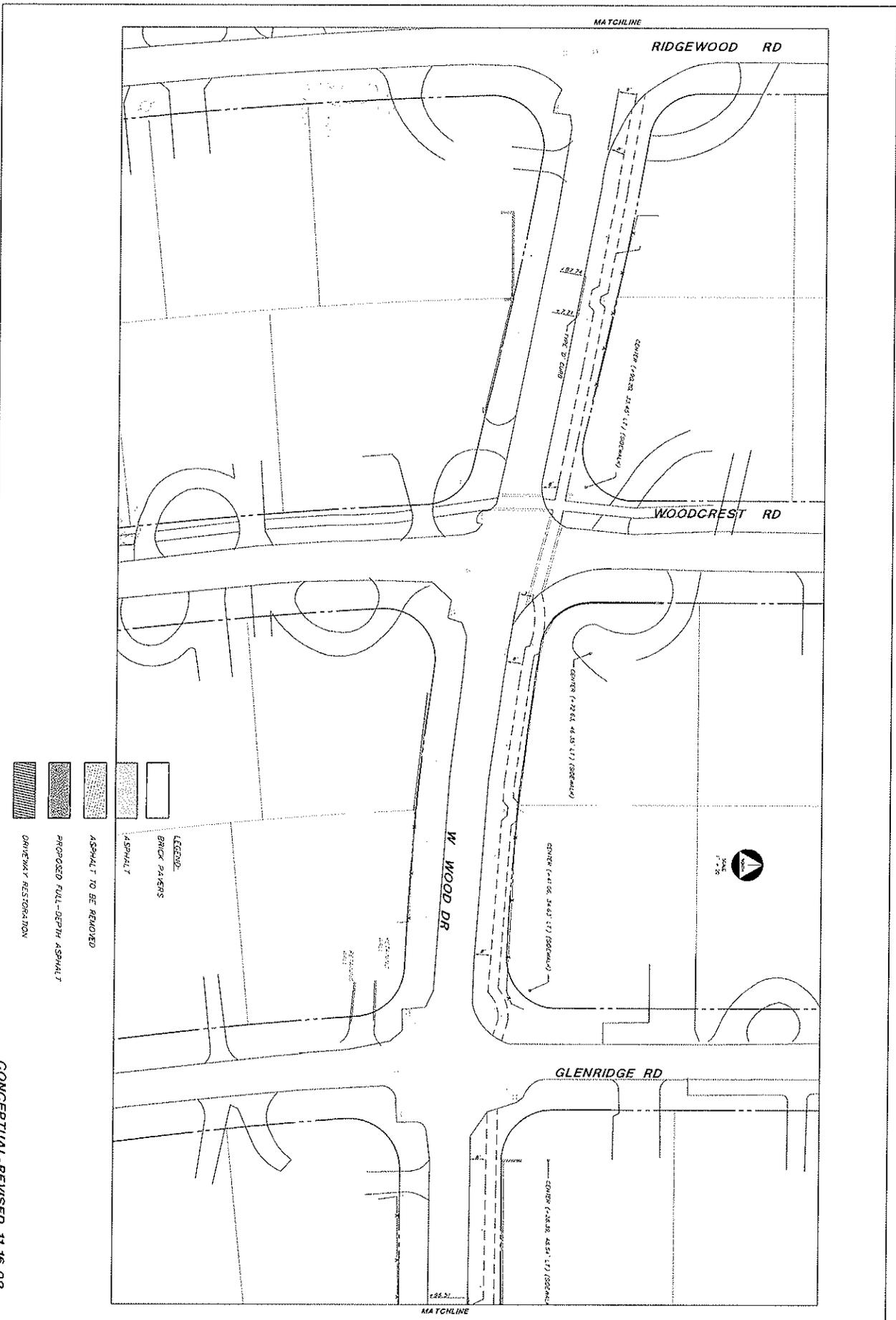
PROJECT No.	200-0508-0903
DATE	11/03/09
Drawn by	AMVP
Checked by	OR
Designed by	AMVP
Drawn from	WESTWOOD-UPGRADE
FILE No.	4407780

TRAFFIC CALMING IMPROVEMENTS & SIDEWALK PROJECT
WEST WOOD DRIVE
 LOCATED IN:
VILLAGE OF KEY BISCAYNE, FLORIDA



TETRA TECH
 1401 EAST BROWARD BLVD., SUITE 302 FORT LAUDERDALE, FLORIDA 33301
 PHONE (954) 368-3541 • FAX (954) 368-3542

No.	DATE	REVISION	BY



- LEGEND**
- BRICK PAVERS
 - ASPHALT
 - ASPHALT TO BE REMOVED
 - PROPOSED FULL-DEPTH ASPHALT
 - DRIVEWAY RESTORATION

CONCEPTUAL-REVISED 11-16-09

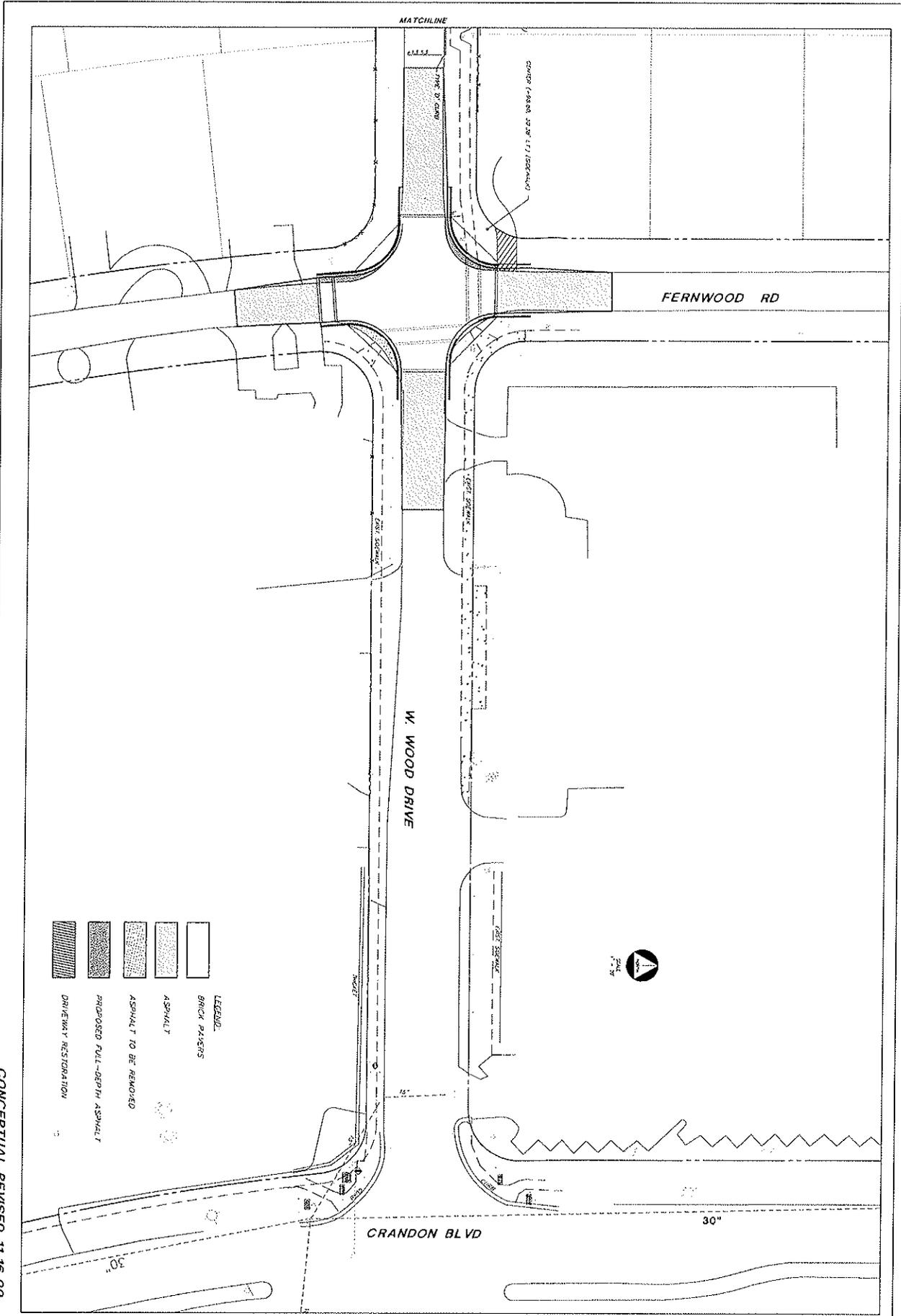
PROJECT No.	00A-5208-0000
SHEET No.	C-11
SURVEY DATE	11/03/09
DRAWN BY	AJW
CHECKED BY	CR
DESIGNED BY	AJW
DATE	11/03/09
SCALE	AS SHOWN

TRAFFIC CALMING IMPROVEMENTS & SIDEWALK PROJECT
WEST WOOD DRIVE
 LOCATED IN:
VILLAGE OF KEY BISCAIYNE, FLORIDA



TETRA TECH
 140 EAST BISHOP BLVD., SUITE 302 FORT LAUDERDALE, FLORIDA 33301
 PHONE: (954) 306-3511 • FAX: (954) 308-3512

No.	DATE	REVISION



LEGEND

-  BRICK PAVEMENT
-  ASPHALT
-  ASPHALT TO BE REMOVED
-  PROPOSED FULL-DEPTH ASPHALT
-  DRIVEWAY RESTORATION

CONCEPTUAL-REVISED 11-16-09

PROJECT No. 200-5204-09-003 SHEET No. C-12	SURVEY DATE: 11/03/09 Drawn by: AMV Created by: CR Manager by: AMV Day Number: 463776K FOR DATE:	TRAFFIC CALMING IMPROVEMENTS & SIDEWALK PROJECT WEST WOOD DRIVE LOCATED IN: VILLAGE OF KEY BISCAIYNE, FLORIDA	 TETRA TECH 1401 EAST BROWARD BLVD., SUITE 302 FORT LAUDERDALE, FLORIDA 33301 PHONE: (954) 308-3511 • FAX: (954) 308-3512	No.	DATE	REVISION	BY

VILLAGE OF KEY BISCAYNE
CAPITAL IMPROVEMENT PROJECTS FY2010-2014

RECREATION AND OPEN SPACE														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14
Community Center Expansion	Design - Second Floor	2020	FY09	FY10	\$115,193	\$0	Capital Outlay	\$115,193	\$0	\$0	\$0	\$0	\$0	\$0
Calusa Park Site Plan Preparation	Site approval thru Village zoning process and County approval process	Council	FY09	FY10	\$20,000	\$0	CIP	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Calusa Park Design & Permit	Design and permit through regulatory agencies	Council	FY10	FY10	\$128,000	\$0	CIP	\$0	\$128,000	\$128,000	\$0	\$0	\$0	\$0
Calusa Park Construction	Construct improvements	Council	FY11	FY11	\$1,600,000	\$0	CIP	\$0	\$616,617	\$0	\$616,617	\$0	\$0	\$0
						Capital Outlay	\$983,383							
Calusa Park Improvements/ Linkage to Harbor Drive-Construction	Pathway improvements from Calusa Park to Harbor Drive along church/shopping center easement	2020	FY10	FY10	\$28,000	\$0	CIP	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$0
Village Green Safety Barrier	Village Green seating wall	Landscape Master Plan	FY10	FY10	\$80,000	\$0	CIP	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0
Village Green Improvements	Playground equipment replacement	Village Manager	FY10	FY14	\$40,000	\$0	CIP	\$0	\$40,000	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000
Village Green Pathway Resurfacing	Resurface existing asphalt pathway	Landscape Master Plan	FY11	FY11	\$70,000	\$0	CIP	\$0	\$70,000	\$0	\$0	\$70,000	\$0	\$0
Village Recreation Bus	Transport for Youth/Adult/Senior Programs	Village Manager	FY12	FY12	\$80,000	\$0	CIP	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$0
TOTALS					\$2,227,893	\$0		\$0	\$1,165,276	\$1,062,617	\$261,000	\$621,617	\$160,000	\$10,000

VILLAGE OF KEY BISCAYNE
CAPITAL IMPROVEMENT PROJECTS FY2010-2014

PUBLIC WORKS														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14
Bury power lines between 560 Crandon (Fire Rescue Station) and new office building	Village 50% share. Owner of 560 Crandon will pay 50%.	Council requirement as part of Site Plan Review.	FY09	FY10	\$25,000	\$0	CIP	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Underground Power, Telephone, and Cable Lines	Study feasibility of burying all power, telephone, and cable lines.	2020	TBD	TBD	\$244,129	\$0	Capital Outlay	\$244,129	\$0	\$0	\$0	\$0	\$0	\$0
Galen and Sunrise Drive Street Lighting	Install streetlights on Galen and Sunrise Drives	Capital Outlay	FY09	FY09	\$300,000	\$0	Capital Outlay	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Beach Renourishment	Design and Permit	2020	FY10	FY10	\$440,000	\$0	CIP	\$0	\$440,000	\$440,000	\$0	\$0	\$0	\$0
Beach Renourishment	Renourishment	2020	FY10	FY10	\$3,100,000	\$0	FEMA	\$1,329,000	\$1,771,000	\$1,771,000	\$0	\$0	\$0	\$0
						CIP	\$0							
Beach Renourishment	Annual monitoring	Village Manager	FY12	FY15	\$99,000	\$0	CIP	\$0	\$99,000	\$0	\$0	\$33,000	\$33,000	\$33,000
Seagrass Mitigation and Restoration	Seagrass restoration/mitigation as required by regulatory agencies	2020	FY09	FY10	\$803,721	\$0	Capital Outlay	\$803,721	\$0	\$0	\$0	\$0	\$0	\$0
Harbor Drive Street Lighting and Resurfacing	Install streetlights from 200 Harbor Drive to W. Heather Drive	Village Manager	FY09	FY10	\$264,000	\$0	Stimulus Package (MPO)	\$264,000	\$0	\$0	\$0	\$0	\$0	\$0
Implement Golf Cart Plan	Construct Golf cart pathway from Fernwood and connection to shopping centers	Golf Cart Plan	FY10	FY13	\$23,250	\$0	CIP	\$23,250	\$23,250	\$23,250	\$0	\$0	\$0	\$0
Street Lighting Master Plan	Preparation of Master Plan	2020	TBD	TBD	\$15,000	\$0	TBD	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
Street Lighting Master Plan	Design and Construction (1.5M 2020 Vision Plan Estimate)	2020	TBD	TBD	\$1,500,000	\$0	TBD	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Ocean Lane Pump Station Upgrade	Pump station upgrade	Village Manager	FY10	FY10	\$280,000	\$0	SFWM Grant	\$80,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
						CIP	\$0							
Harbor Drive Street Lighting	Install street lights from West Heather to and including Mashta Dr. Fountain Circle	Harbor Drive Street Lighting Phase 2	TBD	TBD	\$103,000	\$0	CIP	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0

VILLAGE OF KEY BISCAYNE
CAPITAL IMPROVEMENT PROJECTS FY2010-2014

Continued...PUBLIC WORKS															
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14	
W. Mashta Drive Street Lighting	Install Street light from Harbor Drive fountain to Crandon Blvd.	2020	TBD	TBD	\$140,000	\$0	CIP	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	
Public Works Facility	To store Public Works equipment	Village Manager	TBD	TBD	TBD	\$0	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Sonesta Beach Walkway North and South and Public Park on West	Required by Site Plan	2020	TBD	TBD	TBD	\$0	Sonesta Developer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Street Signs	Install 650 Street Signs	Council	TBD	TBD	\$550,000	\$0	CIP	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	
Stormwater Wells	Redevelopment of existing Stormwater wells	Village Manager	FY10	FY10	\$225,000	\$0	CIP	\$0	\$138,000	\$138,000	\$0	\$0	\$0	\$0	
						SFWM Grant	\$87,000								
TOTALS					\$8,112,100	\$0		\$0	\$3,131,100	\$5,004,250	\$2,597,250	\$0	\$33,000	\$33,000	\$33,000

TRAFFIC CIRCULATION														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED	FY10	FY11	FY12	FY13	FY14
Traffic Calming Plan	Prepare Traffic Calming Plan	2020	FY10	FY10	\$15,000	\$0	Capital Outlay	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
West Wood Drive Traffic Calming	Traffic Calming on West Wood Drive	2020	TBD	TBD	\$600,000	\$0	CIP	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
TOTALS					\$615,000	\$0		\$0	\$15,000	\$600,000	\$0	\$0	\$0	\$0

VILLAGE OF KEY BISCAYNE
CAPITAL IMPROVEMENT PROJECTS FY2010-2014

GENERAL GOVERNMENT														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14
Village Goes Green - Design & Installation	Implement green technology into the Village Green - specific projects have yet to be determined	Capital Outlay	FY09	FY10	\$38,451	\$0	Capital Outlay	\$38,451	\$0	\$0	\$0	\$0	\$0	\$0
High School Initiatives	Study feasibility of establishing a Municipal Charter High School	Capital Outlay	FY09	FY09	\$144,376	\$0	Capital Outlay	\$200,000	-\$55,624	\$0	\$0	\$0	\$0	\$0
Design High School	Select an architect and prepare construction drawings	Village Council	TBD	TBD	\$585,622	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construct High School	Construct high school	Village Council	TBD	TBD	\$8,500,000	\$8,500,000	\$8,500,000 loan 15 Yr at 4%	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Purchase Parking Lot Behind Village Hall at 88 W. Enid Drive	Purchase lot from Miami-Dade County.	2020	FY10	FY11	\$2,800,000	\$2,800,000	\$2,800,000 15 year loan at 4%	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0
530 Crandon Blvd.	Design- Cost TBD when Council approves a project	2020	TBD	TBD	TBD	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Village Hall Parking Garage - Zoning & Design	Lot behind Village Hall	Civic Center Master Plan	TBD	TBD	\$230,000	\$0	CIP	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
TOTALS					\$12,298,449	\$11,300,000	\$0	\$11,538,451	\$174,376	\$0	\$0	\$0	\$0	\$0

LANDSCAPING														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14
Village-wide Landscape Master Plan-General Recommended Projects	Small and mid size landscape projects	Capital Outlay	FY11	FY11	\$482,127	\$0	Capital Outlay/ Landscape Master Plan	\$482,127	\$0	\$0	\$0	\$0	\$0	\$0
Landscape Master Plan: E. Enid Lake and Beach Park	Design and construction	Landscape Master Plan	TBD	TBD	\$739,932	\$0	CIP	\$0	\$739,932	\$0	\$0	\$0	\$0	\$0
Landscape Master Plan: Village Green Enhancements	Design and construction	Landscape Master Plan	TBD	TBD	\$1,312,000	\$0	CIP	\$0	\$1,312,000	\$0	\$0	\$0	\$0	\$0
Landscape Master Plan: Community School OS/Landscaping	Design and construction	Landscape Master Plan	TBD	TBD	\$117,939	\$0	CIP	\$0	\$117,939	\$0	\$0	\$0	\$0	\$0
Maintain and Enhance Existing Landscaping	Villagewide	Village Manager	FY10	FY14	\$200,000	\$0	CIP	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0
TOTALS					\$2,851,998	\$0	\$482,127	\$2,369,871	\$200,000	\$0	\$0	\$0	\$0	\$0

VILLAGE OF KEY BISCAYNE
CAPITAL IMPROVEMENT PROJECTS FY2010-2014

PUBLIC SAFETY: Fire Rescue and Police Department														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE	FUNDING SOURCE AMOUNT	FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14
Fire Rescue Apparatus - KQ1 & KE2 replacements	Current 7 Year Lease:10 year cycle-2014 \$109,140 Paid by General Fund in FY10	Fire/Rescue Budget	FY11	FY14	\$545,700	\$0	CIP	\$0	\$545,700	\$0	\$0	\$109,140	\$109,140	\$109,140
Fire Rescue Apparatus - KR1 replacement	4 year cycle-2011	Fire/Rescue Budget	FY10	FY14	\$225,000	\$0	CIP	\$0	\$172,143	\$34,429	\$34,429	\$34,429	\$34,429	\$34,429
							Capital Outlay	\$52,857						
Fire Rescue Apparatus - KR2 replacement	4 year cycle-2011	Fire/Rescue Budget	FY10	FY14	\$225,000	\$0	CIP	\$0	\$172,143	\$34,429	\$34,429	\$34,429	\$34,429	\$34,429
							Capital Outlay	\$52,857						
Support Vehicles (6 units)	Lease: 4 year cycle-(2010)	Fire/Rescue Budget	FY10	FY14	\$182,326	\$0	CIP	\$0	\$182,326	\$36,465	\$36,465	\$36,465	\$36,465	\$36,465
EMS- Technology update	Fire	Fire/Rescue Budget	FY10	FY10	\$115,500	\$0	CIP	\$0	\$115,500	\$115,500	\$0	\$0	\$0	\$0
Prevention - Technology Update	Fire	Fire/Rescue Budget	FY10	FY10	\$48,200	\$0	CIP	\$0	\$48,200	\$48,200	\$0	\$0	\$0	\$0
SCBA Replacement	Fire- 18 unit replacement	Fire/Rescue Budget	FY11	FY14	\$156,048	\$0	CIP	\$0	\$156,048	\$0	\$31,210	\$31,210	\$31,210	\$31,210
Turnout Gear (Pants, Jackets, Boots & Helmets)	Replace 6 Sets per year	Fire/Rescue Budget	FY11	FY14	\$87,029	\$0	CIP	\$0	\$87,029	\$0	\$17,406	\$17,406	\$17,406	\$17,406
Extrication Equipment	Every 3 years	Fire/Rescue Budget	FY12	FY12	\$48,100	\$0	CIP	\$0	\$48,100	\$0	\$0	\$23,100	\$0	\$0
Communication System	Fire	Fire/Rescue Budget	FY10	FY10	\$57,750	\$0	CIP	\$0	\$57,750	\$57,750	\$0	\$0	\$0	\$0
Mobile Vehicle Repeater System	Fire	Fire/Rescue Budget	FY12	FY12	\$46,200	\$0	CIP	\$0	\$46,200	\$0	\$0	\$46,200	\$0	\$0
Fire- Fixtures and Equipment	Replacement of existing equipment.	Fire/Rescue Budget	FY10	FY14	\$50,000	\$0	CIP	\$0	\$23,284	\$4,657	\$4,657	\$4,657	\$4,657	\$4,657
							Capital Outlay	\$26,716						
Fire Hose	10 Year Replacement Cycle (2013)	Fire/Rescue Budget	FY10	FY14	\$17,870	\$0	CIP	\$0	\$17,870	\$3,574	\$3,574	\$3,574	\$3,574	\$3,574
Police- Fixtures and Equipment	Replacement of existing equipment.	Police Budget	FY10	FY14	\$25,000	\$0	CIP	\$0	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Capital lease: Police Dept.	18 Vehicles - Fleet Replacement 6 yr Schedule	Police Dept Budget	FY11	FY14	\$424,000	\$0	CIP	\$0	\$424,000	\$0	\$106,000	\$106,000	\$106,000	\$106,000
Capital lease: Police Dept	7 Vehicles Fleet Replacement 6 yr Schedule	Police Dept Budget	FY11	FY14	\$216,000	\$0	CIP	\$0	\$216,000	\$0	\$54,000	\$54,000	\$54,000	\$54,000
Capital lease: Police Dept.	3 vehicles Fleet Replacement 6 yr Schedule	Police Dept Budget	FY12	FY15	\$92,000	\$0	CIP	\$0	\$92,000	\$0	\$0	\$23,000	\$23,000	\$23,000
Capital lease: Police Dept.	2 vehicles Fleet Replacement 6 yr Schedule	Police Dept Budget	FY13	FY16	\$64,000	\$0	CIP	\$0	\$64,000	\$0	\$0	\$0	\$16,000	\$16,000
Marine Boat Replacement		Police Dept Budget	FY12	FY13	\$110,000	\$0	CIP	\$0	\$110,000	\$0	\$0	\$55,000	\$55,000	\$0
TOTALS					\$2,735,723	\$0		\$132,430	\$2,603,293	\$340,004	\$327,170	\$583,610	\$530,310	\$475,310

VILLAGE OF KEY BISCAYNE
CAPITAL IMPROVEMENT PROJECTS FY2010-2014

INFORMATION TECHNOLOGY														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14
Purchase and Install New Building Permit System	Install new internet based Building Permit System to replace the software that was bought in 1999.	Village Manager	FY10	FY11	\$250,000	\$0	Capital Outlay/ Reserve in BZP	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Village Wide Work Station Replacement	Replace necessary workstations	Village Manager	FY10	FY14	\$32,500	\$0	CIP	\$0	\$32,500	\$11,700	\$6,500	\$9,100	\$7,800	\$10,400
Community Center- Computer Lab	Replace necessary units in the Community Center- Computer Lab	Village Manager	FY14	FY14	\$27,522	\$0	CIP	\$0	\$27,522	\$0	\$0	\$0	\$0	\$27,522
Village Wide Notebooks	Replace necessary notebooks	Village Manager	FY11	FY14	\$46,008	\$0	CIP	\$0	\$46,008	\$0	\$9,600	\$2,308	\$28,600	\$5,500
Police Department Server Replacment	Replace dispatch software and mobile communication software-	Village Manager	FY10	FY14	\$26,400	\$0	CIP	\$0	\$26,400	\$3,300	\$0	\$6,600	\$9,900	\$6,600
Administration Server Replacement	7 year replacement	Village Manager	FY11	FY14	\$22,901	\$0	CIP	\$0	\$17,901	\$0	\$9,720	\$0	\$0	\$8,181
TOTALS					\$405,331	\$0	\$250,000		\$150,331	\$15,000	\$25,820	\$18,008	\$46,300	\$58,203

CULTURAL														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14
Village Artwork	Install artwork throughout the Village	Village Council	FY10	FY14	\$375,000	\$0	CIP	\$0	\$375,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000
Bedia Plazas - Second Project	Design/Construct 2 addition Bedia Plazas	Village Council	FY10	FY10	\$150,000	\$0	Capital Outlay	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
							Knight Foundation	\$75,000						
TOTALS					\$525,000	\$0	\$150,000		\$375,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000

VILLAGE OF KEY BISCAWAYNE
CAPITAL IMPROVEMENT PROJECTS FY2010-2014

MAINTENANCE AND RESERVE													
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT	FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14
Maint Reserve-Village Hall	Reserve	Capital Outlay	FY14	FY18	\$162,094	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0
							Capital Outlay	\$162,094					
Maint Reserve-Fire Station	Reserve	Capital Outlay	FY14	FY18	\$188,397	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0
							Capital Outlay	\$188,397					
Playing Fields	Reserve- Construct new playing fields	Master Plan & Capital Outlay	TBD	TBD	\$1,000,000	\$0	CIP	\$0	\$621,341	\$0	\$0	\$0	\$0
							Capital Outlay	\$378,659					
Recreational Facilities	Reserve- Maintain existing facilities	Capital Outlay	FY12	FY14	\$450,000	\$0	CIP	\$0	\$188,386	\$0	\$0	\$62,795	\$62,795
							Capital Outlay	\$261,614					
Maint Reserve-Community Center	Reserve	Capital Outlay	FY10	FY13	\$382,500	\$0	CIP	\$0	\$180,165	\$0	\$0	\$132,665	\$47,500
							Capital Outlay	\$202,335					
Land Acquisition Reserve	Purchase land for recreational facility	Master Plan & Capital Outlay	FY10	FY13	\$1,000,000	\$0	Capital Outlay	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Community Center Equipment	Replacement	Capital Outlay	FY09	FY14	\$431,178	\$0	CIP	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000
							Capital Outlay	\$181,178					
Maint Reserve - Other Facilities	Maintenance	Village Manager	FY09	FY14	\$250,000	\$0	CIP	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000
Traffic Circle Maintenance	Maintenance	Public Works	FY09	FY13	\$50,000	\$0	TBD	\$0	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000
Road Resurfacing- South Zone 2/3	From W. Mashta Fountain south to the end of Harbor Drive, Island Drive, Mariner Drive, Knollwood, and Cape Florida Drive	Public Works/ MPO	TBD	TBD	\$208,242	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0
							Transportation Surtax over 5 yrs.	\$208,242					
Road Resurfacing- Mashta Island	Mashta Island	Public Works/MPO	TBD	TBD	\$112,702	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0
							Transportation Surtax over 5 yrs.	\$112,702					
Road Resurfacing- Northwest of Heather Drive	East/West from Fernwood to Harbor North/South from Harbor to Heather including Palmwood and Redwood Ln	Public Works/MPO	TBD	TBD	\$297,211	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0
							Transportation Surtax over 5 yrs.	\$297,211					

VILLAGE OF KEY BISCAYNE
CAPITAL IMPROVEMENT PROJECTS FY2010-2014

Continued...MAINTENANCE AND RESERVE														
PROJECT NAME	PROJECT DESCRIPTION	PLANNING SOURCE	START DATE	END DATE	TOTAL PROJECT COST	PROJECT COST-LOANS	FUNDING SOURCE AMOUNT		FUNDS NEEDED 5 YR	FY10	FY11	FY12	FY13	FY14
Road Resurfacing- East of Crandon	All streets East of Crandon except Holiday Colony	Public Works/MPO	TBD	TBD	\$297,211	\$0	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							Transportation Surtax over 5 yrs.	\$297,211						
Village Hall-Exterior Facade	Long term replacement	Village Manager	FY13	FY13	\$43,000	\$0	CIP	\$0	\$43,000	\$0	\$0	\$0	\$43,000	\$0
Community Center-Exterior Facade	Long term replacement	Village Manager	FY13	FY13	\$49,500	\$0	CIP	\$0	\$49,500	\$0	\$0	\$0	\$49,500	\$0
Community Center-Sanitary Lift Station	Long term replacement	Village Manager	FY13	FY13	\$4,500	\$0	CIP	\$0	\$4,500	\$0	\$0	\$0	\$4,500	\$0
FIRE- Exterior Façade	Long term replacement	Village Manager	FY13	FY13	\$32,500	\$0	CIP	\$0	\$32,500	\$0	\$0	\$0	\$32,500	\$0
FIRE- Overhead Door Operators	Long term replacement	Village Manager	FY12	FY12	\$22,500	\$0	CIP	\$0	\$22,500	\$0	\$0	\$22,500	\$0	\$0
TOTALS					\$5,006,535	\$0	\$3,289,643		\$1,716,892	\$115,000	\$115,000	\$332,960	\$354,795	\$177,795

TOTALS		FY10	FY11	FY12	FY13	FY14
TOTAL COST OF ALL PROJECTS	\$34,778,029					
TOTAL FUNDS NEEDED THRU FY2014	\$14,056,630	\$3,528,254	\$1,164,607	\$1,202,578	\$1,049,405	\$829,308
TOTAL PROJECTED REVENUE OVER EXPENDITURES	\$2,175,941	\$3,617,589	\$0	-\$410,444	-\$625,020	-\$406,184
BALANCE (PROJECT COST OR EXPENDITURE TO REVENUE)	\$11,880,689	\$89,335	(\$1,164,607)	(\$1,613,022)	(\$1,674,425)	(\$1,235,492)
TOTAL PROJECT COST-LOANS	\$11,300,000					