

Village of Key Biscayne
Adopted Capital Improvement Plan
Fiscal Year 2019

Funding Source		FY2019	Proposed
FY2019 Transfer from General Fund			\$1,011,145
(GR) Grant Proceeds - Safe Routes			\$83,735
(DS) Loan Proceeds - Future Debt Service			\$235,884
(WC) Working Capital			\$3,281,236
Total Funding Sources			\$4,612,000
Project Description			
Community Center - Facilities	WC		\$75,000
Community Center Equipment/Furniture - Facilities	WC		\$20,000
Fire Station - Facilities	WC		\$93,816
IT Equipment Refresh	WC		\$45,000
Public Safety Vehicles - Fleet	DS		\$235,884
Village Hall - Facilities	WC		\$25,000
Village Hall Cameras & Card System - Equipment	WC		\$5,300
Village Hall Server/OS - Equipment	WC		\$15,000
Total Renewal & Replacement Program			\$515,000
Patrol Equipment - Radios, Ballistic Vests - Equipment	WC		\$74,500
Police Operating Systems - IT	WC		\$65,000
Police Server & Firewall - IT	WC		\$37,500
Total Public Safety			\$177,000
Fire Station - Equipment	WC		\$20,000
Emergency Medical Service - Equipment	WC		\$11,397
Total Fire Rescue			\$31,397
Asset Management Software	WC		\$35,000
Mashta Bridge - design	WC		\$60,000
Powerline Undergrounding Project - design	WC		\$800,000
Saferoutes to School - design	GR/WC		\$145,000
Tree Replacement Program	WC		\$0
Village Hall Parking Lot - acquisition	WC		\$1,400,000
Total Public Works			\$2,440,000
530 Crandon Blvd - construction	WC		\$1,032,000
Community Center Programming Software - IT	WC		\$41,603
K-8 School Field & Court Lighting	WC		\$375,000
Total Recreation & Open Space			\$1,448,603
Total Capital Improvements			\$4,612,000