

Plan Initiatives and Projects

The 2020 Vision/EAR Committee appointed a subcommittee to facilitate the process of prioritizing an initial list of 54 projects derived from the visioning process. The Subcommittee first evaluated each project via numerical ranking, and then prioritized implementation of the projects into three time groups. The merits of each project were initially evaluated without cost consideration. Cost range estimates were provided subsequent to the first cycle of rankings.

The evaluation score was based 6 criteria, with a maximum possible score of 37 points, comprising:

1) Project was identified by a consensus of Key Biscayne residents at community forums: 1-3 points, with 3 for greatest degree of consensus

2) Impact on quality of life:

- Project will provide a direct benefit to health, welfare or public safety – 6 points
- Project will improve operating efficiency/functionality of the community – 4 points
- Project will improve the aesthetics of the community only – 2 point

3) Equity:

- Project will serve all or a majority of Key Biscayne residents – 4 points
- Project will serve more than half of Key Biscayne residents – 3 points
- Project will serve less than half of the residents – 2 points
- Project will serve a minority of residents – 1 point

4) Coordination:

- Project will comply with requirements imposed by others (federal, state, or local) – 3 points
- Project can be completed within a short timeframe relative to other projects – 2 points
- Project is necessary to insure coordination with another project – 1 point

5) Protection/Conservation of Natural and Built Resources:

- Project will extend useful life of a facility or asset – 2
- Project will protect natural resources or assets at risk – 3



- 6) Intangibles - The project furthers implementation of the Vision Statement:
1-7 points, with 7 for maximum furtherance

After the projects were ranked numerically, the projects were prioritized according to time-frame of implementation, and assigned evaluation score rankings of Group 1 (high-priority – implement within 1-5 years), Group 2 (medium priority – implement in 6-10 years) and Group 3 (low-priority – implement in 11-15 years).

In a final refinement performed at the 2020 Vision/EAR Committee level on January 16, 2006, some projects were subtracted, some were added, and others were combined/aggregated for a new total of 51 projects. (The original project ID numbers were kept for ease). Projects are listed in order of score by group.

2020 VISION PLAN -- CAPITAL IMPROVEMENTS PLAN [as modified by the 2020 Vision Plan/EAR Committee on 1/16/06]

Evaluation Score Categories: Group 1 = 37 to 30 pts, Group 2 = 29 to 25 pts, and Group 3 = 24 to 1 pts.

Priority Group Time Assignments: Group 1 = 1 to 5 yrs, Group 2 = 6 to 10 yrs, and Group 3 = 11 to 15 yrs.

GROUP 1 PROJECTS

Proj. ID	Project Category	Project Description	Low Cost	High Cost	Sub Comm. Score (37 High)	Sub Comm. Group by Score	Sub Comm. Group Assignment (based on 1/11 meeting)	Total Comm. Group Assignment (based on 1/16 meeting)	Total Comm. Final Group Assignment (based on 2/15 meeting)
10	560 Crandon Blvd. Village property	Uses to be determined through separate programming/planning process. (Estimates reflect potential improvements ranging from sod to a two-story structure and landscaped open spaces).	\$20,000	\$9,000,000		under consideration	under consideration	1	1
51	Stormwater Drainage	100 Block of Buttonwood Dr.	\$200,000	\$200,000	34.8	1	3	1	1
52	Stormwater Drainage	Woodcrest Ln. from Heather Dr. to W. McIntyre St.	\$200,000	\$200,000	34.8	1	3	1	1
53	Stormwater Drainage	Glenridge Rd. from Heather Dr. to W. McIntyre St	\$200,000	\$200,000	34.8	1	3	1	1
14	Bay Access	Matheson Dr. View Corridor to Bay: 20 ft. view corridor from W. Matheson Dr. to Bay	\$0	\$0	33.8	1	2	1	1
8A/15	Community Parks/Playing Fields	Option 1: Presbyterian Church (not a purchase-a joint use agreement): Bayfront Park, Playing Field, Canal Bay Access Park, Mangrove Interpretive Park, floating fishing pier over water (3,000 SF). Low Estimate Option 2: Bayfront Park on Harbor Drive - small shade structure, sitting areas, pier, trees, grass on 1 lot. High estimate.	\$4,500,000	\$10,000,000	32.5	1	2	1	1
26	Improve Traffic Circulation	Interconnections between adjacent shopping centers: pedestrian connections where possible, golf cart, and vehicular connections to shopping centers with landscape improvements.	\$50,000	\$75,000	32.5	1	2	1	1
11	Calusa Park	Baseball/soccer field, parking lot, tennis court, pavilion, bathrooms (no removal of mangroves)	\$500,000	\$750,000	32.3	1	2	1	1
3	Beach Improvements	Beach Renourishment - cost is Village match	\$500,000	\$600,000	32	1	1	1	1
55A	Street Lighting Master Plan	All streets in Village	\$1,500,000	\$1,500,000			1	1	1
22	Buffer of Commercial Areas	Fernwood Rd. east side landscaping from sidewalk to wall; pedestrian access to commercial centers	\$25,000	\$50,000	31	1	2	1	1
6	View Corridor	Overlook (in right of way) on Crandon Blvd. at Pines Canal, cantilevered wood deck with wood railing, lighting	\$262,500	\$300,000	30.5	1	1	1	1
50	Nature Trails	Presbyterian Church bay area to St. Agnes Church	\$225,000	\$375,000	30.5	1	2	1	
48	Nature Trails	Rear of 7-11 shopping center through Calusa Park to Tennis Stadium	\$600,000	\$1,000,000	30.2	1	2	1	1
54	Landscape Improvements	Enhanced landscaping throughout Village	\$1,500,000	\$1,500,000	30	1	2	1	1
44	Parking	Ten on-street parking spaces on Fernwood Rd. adjacent to Community Center - bricks only-curb and gutter in place, incl. subslab and demolition	\$10,000	\$10,000	29.5	2	2	1	1
49	Nature Trails	St. Agnes Playing Field to 7-11 Shopping Center	\$75,000	\$125,000	28.7	2	2	1	1
46	Parking	92 on-street parking spaces in front of St. Agnes and Presbyterian Churches - curb, gutter, brick pavers, adjustments to surface drainage	\$92,000	\$92,000	28.3	2	2	2	1
40	New Sidewalks	W. McIntyre St. South side, Glenridge Rd. to Fernwood Rd. with curbing. Connects school with Civic Center	\$8,000	\$9,000	28.3	2	1	2	1



Proj. ID	Project Category	Project Description	Low Cost	High Cost	Sub Comm. Score (37 High)	Sub Comm. Group by Score	Sub Comm. Group Assignment (based on 1/11 meeting)	Total Comm. Group Assignment (based on 1/16 meeting)	Total Comm. Final Group Assignment (based on 2/15 meeting)
30	Pedestrian Improvements at Intersections	New stop signs	\$24,000	\$24,000	28.2	2	3	1	1
7	Neighborhood Parks	Short interior street ROW demolition, trees, grass, benches, pedestrian-scale lights (4)	\$100,000	\$120,000	27	2	1	1	1
17	Educational	High school on Virginia Key (No Village funding)	\$0	\$0	25.8	2	2	1	1
45	Parking	Fifty-one on-street, parallel, parking spaces on Fernwood Rd. from Buttonwood Dr. to 325 Fernwood Rd. - curb, gutter, brick pavers	\$76,500	\$76,500	25.5	2	2	2	1
1	Beach Improvements	Sonesta Beach Walkway to Ocean: North side of new Sonesta. Funded by Sonesta as part of 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	25.3	2	2	2	1
47A	Community Center Expansion	Option 1: Expansion on second floor	\$780,000	\$1,200,000	18.3	3	1	1	1
55B	Village Green Lighting	Additional lower-level lighting for Village Green (50 to 75 new lights)	\$500,000	\$750,000			1	1	1
47B	Community Center Expansion	Option 2: Footprint expansion at Community Center OR construction of satellite gym/community center facility.	\$5,000,000	\$5,000,000			1	1	1
9B	Public School Play Field Concurrency	Fund study to determine if MCDPS concurrency figure for ele-middles vs. stand-alone elementary and middle schools; determine numbers change for new construction vs. retrofit/addition	\$15,000	\$20,000					
18A	VKB Library System	Prepare a study to determine the feasibility of a Village-owned/run Library System (i.e., leave the County system)	\$10,000	\$18,000	N/A	N/A	N/A	N/A	1
25A	Improve Traffic Circulation	Fund study for Village Tram-annual operation costs; potential routes and users	\$5,000	\$10,000					1
2A	Beach Improvements	Fund study for Beach Walk to determine feasibility of an elevated wood decking and railing 8-10 ft. wide, above dunes (research possible location, style, effect on dunes)	\$20,000	\$30,000					1
56	Charter School	Fund study to determine feasibility of converting public school to a charter school	\$10,000	\$15,000	N/A	N/A	N/A	N/A	1
58	Create Key Biscayne County	Fund study to determine what it would take for the Village to secede from Miami-Dade County and form "Key Biscayne County"; look at tax numbers	\$25,000	\$30,000	N/A	N/A	N/A	N/A	1
59	Village Green Seating Deck	Outdoor deck seating area built at the north end of the Village Green, abutting The Galleria.	\$150,000	\$200,000					
TOTAL COST GROUP 1			\$17,033,000	\$33,279,500					


GROUP 2 PROJECTS

Proj. ID	Project Category	Project Description	Low Cost	High Cost	Score (37 High)	Group by Score	Group Assignment (based on 1/11 meeting)	Group Assignment (based on 1/16 meeting)	Final Group Assignment (based on 2/15 meeting)
23	Bury All Overhead Wires (FPL, Phone, Cable TV)	Single Family--west of Crandon Blvd.	\$10,000,000	\$10,000,000	30.8	1	2	1	2
31	Pedestrian Improvements at Intersections	Narrow Intersections in all single family intersections (similar to Fernwood Rd. and Heather Dr.)	\$1,000,000	\$1,400,000	29.8	2	2	2	2
24	Bury All Overhead Wires (FPL, Phone, Cable TV)	Multiple Family--east of Crandon Blvd.	\$1,000,000	\$1,000,000	25.5	2	2	2	2
5	Neighborhood Parks	Neighborhood Parks (4): Tot lot, custom shade structure, benches, grass and trees, pedestrian-scale lights	\$6,600,000	\$6,750,000	22.8	3	3	2	2
TOTAL COST GROUP 2			\$18,600,000	\$19,150,000					

GROUP 3 PROJECTS

Proj. ID	Project Category	Project Description	Low Cost	High Cost	Score (37 High)	Group by Score	Group Assignment (based on 1/11 meeting)	Group Assignment (based on 1/16 meeting)	Final Group Assignment (based on 2/15 meeting)
41	New Sidewalks	Glenridge Rd. from W. Wood Dr. to the public school and to Woodcrest Ln.	\$73,500	\$84,000	23.1	3	3	1	3
19	Cultural	Artwork in public places	\$1,000,000	\$1,000,000	21.2	3	3	3	3
12	Beach Access	Public: Stone portals 8' height, pedestrian-scale lights (4), trees, grass	\$70,000	\$80,000	21	3	3	2	3
13	Beach Access	Private: Pair of stone markers, 4' height, pedestrian-scale lights (4)	\$60,000	\$80,000	21	3	3	2	3
25B	Improve Traffic Circulation	Village Tram - estimated operation costs per year (low cost = 8 hour runs; high cost = 12 hour runs)	\$118,000	\$160,000	19	3	3	2	3
2B	Beach Improvements	Construct Beach Walkway along the entire Beach over the dune (all on public property)	\$6,350,000	\$7,620,000	18	3	3	2	3
28	Improve Traffic Circulation	Expanded transit off-Island (no cost to Village)	\$0	\$0	17.5	3	3	2	3
42	New Sidewalks	Ridgewood Dr. from W. Mashta Dr. to Hampton Ln.	\$129,500	\$148,000	17.2	3	3	1	3
43	Parking	Parking Garage on Village Hall parking lot; County-owned	\$916,500	\$1,198,500	16.6	3	3	3	3
27	Improve Traffic Circulation	Water Taxi - Coconut Grove, Bayfront Park, State Park, and South Miami Beach. (Funding by private sector)	\$0	\$0	12	3	3	2	3
16	Educational	Lifelong Learning - no project description (part of current and ongoing programming in the Community Center)	\$0	\$0	0	3	3	NO SCORE	3
21	Cultural	Theatre: 300 seat building only, no land (2001 Study)	\$9,080,000	\$9,080,000		3	3	2	3
20	Cultural	Museum: 1,500 sq. ft. - building only, no land, no artwork	\$375,000	\$525,000		3	3	3	3
TOTAL GROUP 3			\$18,172,500	\$19,975,500					

TOTAL COST	\$53,805,500	\$72,405,000
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2020 VISION PLAN -- CAPITAL IMPROVEMENTS PLAN [as revised by the Village Council on May 16, 2006]

Priority Group Time Assignments: Group 1 = 1 to 5 yrs, Group 2 = 6 to 10 yrs.

GROUP 1 PROJECTS

Proj. ID	Project Category	Project Description	Low Cost	High Cost
INFRASTRUCTURE UPGRADES				
23	Bury All Overhead Wires (FPL, Phone, Cable TV)	Single Family--west of Crandon Blvd.	\$10,000,000	\$10,000,000
24	Bury All Overhead Wires (FPL, Phone, Cable TV)	Multiple Family--east of Crandon Blvd.	\$1,000,000	\$1,000,000
51	Stormwater Drainage	100 Block of Buttonwood Dr.	\$200,000	\$200,000
52	Stormwater Drainage	Woodcrest Ln. from Heather Dr. to W. McIntyre St.	\$200,000	\$200,000
53	Stormwater Drainage	Glenridge Rd. from Heather Dr. to W. McIntyre St	\$200,000	\$200,000
NEW OR ENHANCED COMMUNITY FACILITIES AND SERVICES				
10	560 Crandon Blvd. Village property	Uses to be determined through separate programming/planning process. (Estimates reflect potential improvements ranging from sod to a two-story structure and landscaped open spaces).	\$20,000	\$9,000,000
16	Educational	Lifelong Learning - no project description (part of current and ongoing programming in the Community Center)	\$0	\$0
17	Educational	High school on Virginia Key	\$0	\$0
47A	Community Center Expansion	Option 1: Expansion on second floor	\$780,000	\$1,200,000
9B	Public School Play Field Concurrency	Fund study to determine if MCDPS concurrency figure for ele-middles vs. stand-alone elementary and middle schools; determine if numbers change for new construction vs. retrofit/addition	\$15,000	\$20,000
18A	VKB Library System	Prepare a study to determine the feasibility of a Village run Library System or work with the County system to improve	\$10,000	\$18,000
EXPANDED ACCESS TO BAY AND BEACH				
14	Bay View	Matheson Dr. View Corridor to Bay: 20 ft. view corridor from W. Matheson Dr. to Bay	\$0	\$0
6	View Corridor	Overlook (in right of way) on Crandon Blvd. at Pines Canal, cantilevered wood deck with wood railing, lighting	\$262,500	\$300,000
8A/15	Community Parks/Playing Fields	Option 1: Presbyterian Church (not a purchase-a joint use agreement): Bayfront Park, Playing Field, Canal Bay Access Park, Mangrove Interpretive Park, floating fishing pier over water (3,000 SF).	\$4,500,000	\$4,500,000
1	Beach Improvements	Sonesta Beach Walkway to Ocean: North side of new Sonesta. Funded by Sonesta as part of 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
OPEN SPACE AND RECREATION IMPROVEMENTS				
11/50/48/49	Calusa Park Improvements/Linkages to Village	Baseball/soccer field, parking lot, tennis court, pavilion, bathrooms (no removal of mangroves). Nature trail segments: 1) Presbyterian Church bay area to St. Agnes Church; 2) Rear of 7-11 shopping center through Calusa Park to Tennis Stadium; 3) St. Agnes playing field to 7-11 Shopping Center	\$1,400,000	\$2,250,000
3	Beach Improvements	Beach Renourishment - cost is Village match	\$500,000	\$600,000



7	Neighborhood Park	Short interior street ROW demolition (1/2 of ROW), trees, grass, benches, pedestrian-scale lights (2)	\$50,000	\$60,000
Proj. ID	Project Category	Project Description	Low Cost	High Cost
55B	Village Green Lighting	Additional lower-level lighting for Village Green (50 to 75 new lights)	\$500,000	\$750,000
59	Village Green Seating Deck	Outdoor deck seating area built at the north end of the Village Green, abutting The Galleria.	\$150,000	\$200,000
NEW WAYS TO GET AROUND THE VILLAGE				
26	Improve Traffic Circulation	Interconnections between adjacent shopping centers: pedestrian connections where possible, golf cart, and vehicular connections to shopping centers with landscape improvements.	\$50,000	\$75,000
25A	Improve Traffic Circulation	Fund study for Village Tram-annual operation costs; potential routes and users	\$5,000	\$10,000
STREET ENHANCEMENTS				
54	Landscape Improvements	Enhanced landscaping throughout Village	\$1,500,000	\$1,500,000
55A	Street Lighting Master Plan	All streets in Village	\$1,500,000	\$1,500,000
22	Buffer of Commercial Areas	Fernwood Rd. east side landscaping from sidewalk to wall; pedestrian access to commercial centers	\$25,000	\$50,000
44	Parking	On-street parking spaces on Fernwood Rd. adjacent to Community Center - bricks only-curb and gutter in place, incl. subslab and demolition	\$10,000	\$10,000
46	Parking	On-street parking spaces in front of St. Agnes and Presbyterian Churches - curb, gutter, brick pavers, adjustments to surface drainage	\$92,000	\$92,000
45	Parking	On-street, parallel, parking spaces on Fernwood Rd. from Buttonwood Dr. to 325 Fernwood Rd. - curb, gutter, brick pavers	\$76,500	\$76,500
40	New Sidewalks	W. McIntyre St. South side, Glenridge Rd. to Fernwood Rd. with curbing. Connects school with Civic Center	\$8,000	\$9,000
41	New Sidewalks	Glenridge Rd. from W. Wood Dr. to the public school and to Woodcrest Ln.	\$73,500	\$84,000
42	New Sidewalks	Ridgewood Dr. from W. Mashta Dr. to Hampton Ln.	\$129,500	\$148,000
30	Pedestrian Improvements at Intersections	New stop signs	\$24,000	\$24,000
	TOTAL COST GROUP 1		\$23,281,000	\$34,076,500



GROUP 2 PROJECTS

Proj. ID	Project Category	Project Description	Low Cost	High Cost
NEW OR ENHANCED COMMUNITY FACILITIES AND SERVICES				
31	Pedestrian Improvements at Intersections	Narrow Intersections in all single family intersections (similar to Fernwood Rd. and Heather Dr.)	\$1,000,000	\$1,400,000
19	Cultural	Artwork in public places	\$1,000,000	\$1,000,000
21	Cultural	Theatre: 300 seat building only, no land (2001 Study)	\$9,080,000	\$9,080,000
20	Cultural	Museum: 1,500 sq. ft. - building only, no land, no artwork	\$375,000	\$525,000
47B	Community Center Expansion	Option 2: Footprint expansion at Community Center OR construction of satellite gym/community center facility.	\$5,000,000	\$5,000,000
43	Village Hall Parking Garage	Parking garage on Village Hall (County-owned) parking lot (80 spaces)	\$916,500	\$1,198,500
EXPANDED ACCESS TO BAY AND BEACH				
8A	Community Parks	Option 2: Bayfront Park on Harbor Drive - small shade structure, sitting areas, pier, trees, grass on 1 lot.	\$10,000,000	\$10,000,000
OPEN SPACE AND RECREATION IMPROVEMENTS				
5	Neighborhood Parks	Passive neighborhoods parks (4) - acquired through land trust, land donation, or long-term lease (use agreement): custom shade structure, benches, grass and trees, pedestrian-scale lights	\$0	\$0
NEW WAYS TO GET AROUND THE VILLAGE				
25B	Improve Traffic Circulation	Village Tram - estimated operation costs per year (low cost = 8 hour runs; high cost = 12 hour runs)	\$118,000	\$160,000
28	Improve Traffic Circulation	Expanded transit off-Island (no cost to Village, coordinate with Miami Dade)	\$0	\$0
27	Improve Traffic Circulation	Water Taxi - Coconut Grove, Bayfront Park, State Park, and South Miami Beach. (Funding by private sector or coordinate with adjacent jurisdictions)	\$0	\$0
TOTAL GROUP 2			\$27,489,500	\$28,363,500
TOTAL COST			\$50,770,500	\$62,440,000





Recommendations for Implementation

By Charter, the Village of Key Biscayne is subject to a cap on outstanding debt of the Village. This debt cap limits outstanding principal to either 1% of the total assessed value of all property within the Village, as certified to the Village by the Miami-Dade County Property Appraiser for the current fiscal year; or that amount which would require annual principal and interest payments on debt during any fiscal year to exceed 15% of general fund expenditures for the previous full fiscal year. The Village can not exceed this self-imposed debt ceiling without approval of the electors to amend the Charter. The Village's Finance Department constantly monitors compliance and, through five-year capital improvement plans, projects future impact on both methods of compliance. Another approach would be to implement projects that do not exceed the debt cap. As the value of properties continues to increase, more and more of the projects could be implemented. This would, of course, extend the overall completion date of the Plan beyond the currently appointed date of 2020.

The Village's Finance Department has determined that implementation of the Vision Plan initiatives and projects, as described in the previous section of this document, will exceed the debt cap and, therefore, necessitate increasing the ceiling by amending the Village Charter.

Given the importance of these projects in furthering the Vision Statement, the 2020 Vision Plan and EAR Committee recommends that the Council:

- 1) Adopt the 2020 Vision Plan, including the proposed initiatives and projects; and
- 2) Explore including an option in the next Village election to amend the Charter to increase the debt cap, from 1% to approximately 2.51% for the life of the proposed projects, in order to fund all the projects.

Considering the infrastructure challenges alone, which the Village faces over the next 15 years, adjusting the current debt cap would be a reasonable thing to do. Based upon the maximum estimated cost of each of the projects contained in the Capital Improvement Plan matrix, it is projected that the annual increase in taxes per \$1 million of assessed value will be between \$562 and \$1,223. If the Village Council should choose to eliminate any project(s) from the list, the debt cap and cost per property would be reduced accordingly.

It is worth noting that the debt cap is not included in the Village Comprehensive Plan; therefore, a change in the cap will not require an amendment to the Comprehensive Plan.