



FY25 Budget Proposal
First Hearing




OUR ISLAND PARADISE

SEPTEMBER 10, 2024

FY25 Strategy & Budget Proposal

Purpose: To propose a ***FY25 Budget*** that ***aligns valued resources to achieve our strategic goals*** to provide the public safety, services, programs and infrastructure our residents expect

Principals:

- Aligns resources to strategic priorities
- Offers best-value solutions
- Considers current economic challenges
- Focuses on near-term results and outcomes
- Incorporates a long-term view
- Improves customer service and responsiveness
- Involves and promotes communication and engagement with community and partners
- Creates employee buy-in and empowerment
- Provides transparency, accountability and controls → stewardship of public resources

Outcome: An ***approved FY25 Budget and Capital Improvements Plan*** to implement the Village's strategic goals

Developing FY25 Strategy & Budget

FY24 Budget Reconciliation, Audit & Amendment(s)

Develop FY25 Strategy & Budget Estimate

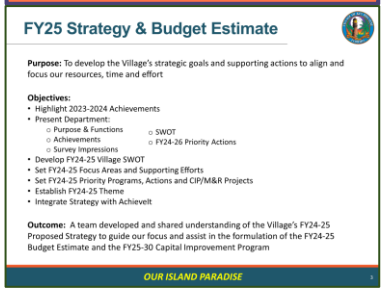
Budget Workshop

- Set Millage Cap
- Council Guidance

Community Meeting Aug 14

Release to Council NLT Aug 30

Annual Admin Strategy Session


FY25 Strategy & Budget Estimate

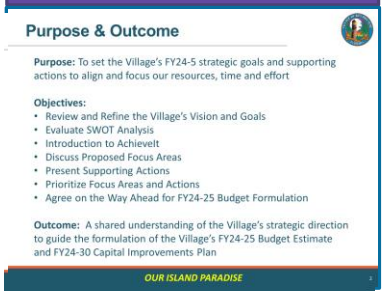
Purpose: To develop the Village's strategic goals and supporting actions to align and focus our resources, time and effort

Objectives:
- Highlight 2023-2024 Achievements
- Present Department:
  - Purpose & Functions
  - Achievements
  - Survey Impressions
  - SWOT
  - FY24-26 Priority Actions
- Develop FY24-25 Village SWOT
- Set FY24-25 Focus Areas and Supporting Efforts
- Set FY24-25 Priority Programs, Actions and CIP/M&R Projects
- Establish FY24-25 Theme
- Integrate Strategy with Achievelt

Outcome: A team developed and shared understanding of the Village's FY24-25 Proposed Strategy to guide our focus and assist in the formulation of the FY24-25 Budget Estimate and the FY25-30 Capital Improvement Program

OUR ISLAND PARADISE

Annual Council Strategy Session


Purpose & Outcome

Purpose: To set the Village's FY24-5 strategic goals and supporting actions to align and focus our resources, time and effort

Objectives:
- Review and Refine the Village's Vision and Goals
- Evaluate SWOT Analysis
- Introduction to Achievelt
- Discuss Proposed Focus Areas
- Present Supporting Actions
- Prioritize Focus Areas and Actions
- Agree on the Way Ahead for FY24-25 Budget Formulation

Outcome: A shared understanding of the Village's strategic direction to guide the formulation of the Village's FY24-25 Budget Estimate and FY24-30 Capital Improvements Plan

OUR ISLAND PARADISE

Detailed Line-Item Budget Development & Review

1st Budget Hearing: Sep 10
2nd Budget Hearing: Sep 24

Adopted Budget

March | April | May | June | July | August | September

Agenda

- Strategic Overview - Manager
- Revenue Projections - CFO
- Debt Status - CFO
- Special Revenue & Enterprise Funds – CFO
- Reserve Balances – CFO
- Operating Budget Cost Drivers – CFO
- FY25 Baseline Budget Estimate – CFO
- 5-Year Capital Improvements Program – CIP&GM
- FY25 Proposed New Initiatives – Manager & Directors
- FY25 Proposed Millage – Manager
- Back-up Slides

Village of Key Biscayne
Functional Organization Chart

VILLAGE RESIDENTS

VILLAGE COUNCIL
MAYOR
Hon. Joe Rasco
VICE MAYOR
Hon. Allison McCormick

Hon. Frank Caplan
Hon. Brett Moss
Hon. Ed London
Hon. Oscar Sardinas
Hon. Fernando Vazquez

VILLAGE CLERK
Jocelyn Koch

VILLAGE ATTORNEY
Chad Friedman

VILLAGE MANAGER
Steven C. Williamson

Leadership and Strategic Vision
Align Resources with Strategy and Priorities
Engage and Coordinate with Council
Carry out Council Directives
Resident Service and Responsiveness
Deliver Public Services, Projects and Programs
Communicate and Engage with Community
Develop and Manage Partnerships
Integrate Information Systems, Technology and Innovation

POLICE DEPARTMENT
Chief Frank Sousa
Public Order & Safety
Law Enforcement
Crime Prevention
Investigations
Community Programs & Partnerships
Traffic Safety

FIRE DEPARTMENT
Chief Eric Lang
Fire Prevention
Fire Response
Emergency Medical Services
Emergency Management
Community Programs & Partnerships

BUILDING, ZONING & PLANNING
Jeremy Calleros-Gauger
Community Development
Building, Planning & Zoning
Geographic Info System
Flood Plain Management
Code Compliance
Real Property

PARKS, RECREATION & OPEN-SPACES
Todd Hofferberth
Parks & Recreation
Public Spaces
Community Center
Community Programs & Events
Athletics Programs

PUBLIC WORKS
Vacant
Capital Improvements
Stormwater Utilities
Rights-of-Way
Transportation & Transit
Shoreline Management
Solid Waste
Facility Maintenance

FINANCE & PROCUREMENT
Benjamin Nussbaum
Planning & Programming
Budgeting
Finance & Accounting
Investments & Debt
Grants
Procurement
Pension Oversight

HUMAN RESOURCES
Juan Gutierrez
Recruitment
Performance Measuring
Health & Safety
Training & Development
Incentives & Recognition
Risk Management
Compensation & Benefits

Vision




A safe, thriving and vibrant *Island Paradise with* a meaningful and unique village ambiance and lifestyle





Mission and Values

Mission

Providing a safe, quality community environment for all islanders through responsible government

Values

- Residents First
- Teamwork Always
- Stewardship Matters
- Pursuing Excellence
- Empowered to Act

Residents first: We anticipate and respond to our residents' needs in a caring, friendly and respectful manner to fulfill their expectations

Teamwork always: We collaborate with our colleagues, residents, businesses and partners to achieve our shared goals

Stewardship matters: We are guided by our integrity and ethics to do what's best for the village to earn and maintain the community's confidence

Pursuing excellence: We take pride in our work, strive to better ourselves, and are committed to create exceptional experiences for our residents

Empowered to act: We are entrusted to enhance our work environment and community by anticipating and solving problems to consistently meet the village's needs

STEARright 5 + 2 Goals

Delivering Services, Projects & Programs

- A **S**afe & Secure Village
- A **T**hriving & Vibrant Community & Local Marketplace
- **E**ngaging & Active Public Spaces & Programs
- An **A**ccessible, Mobile and Connected Transportation Network
- A **R**esilient & Sustainable Environment and Infrastructure

STEARright 5 + 2 Goals

Supporting our Delivery

- **E**ffective & Efficient Government Services
- **C**ommunity Communications & Partner Collaboration

FY24 Highlights & Achievements

A Safe & Secure Village
Awarded Excelsior Status for Re-Accreditation
Added Crossing Guards at Key Colony
Offered Community Classes and Training
International Accredited Agency Status
Conducted Hurricane Training & Exercise
Increased Lithium Battery Awareness
Ordered 2 New Fire Rescue Trucks

Engaging & Active Program & Public Spaces
Awarded FRDAP Grant for Under-5 Playground
Completed Procurement of Soccer Program
Completed Paradise Park Frigatebird Art
Improved Field Maintenance & Landscaping
Selection of KBCC Concession
Refurbished Community Center Pool
Improved Special Needs Programming

Admin Support & Communications
Clear Gov for Budget & Financial Transparency
Enhanced Village Vetting Policy & Process
Programming for Village Broadcast Station
Negotiated & Ratified 4 CBAs
Implemented VKB 311
Collected Past Due Solid Waste Fees
Completed Biennial Survey

A Thriving & Vibrant Community & Local Marketplace
Executed KB Clean in Commercial District
Awarded County Neat-Streets Grant
Implemented E-Plan (Design Review & Permits)
Community Rating System (CRS) from 8 to 6
Improved Permit Processing Time
Procured Repair of Bedia Plazas

An Accessible, Connected and Mobile Transportation Network
Completed Right-Turn Lane at Harbor Drive
Coordinated Better Bus Network
Enhanced Mashta Bridge & Circle
Added 4 Freebees to EV Fleet
Completed Crandon Blvd Multimodal Study
Improved Village-Wide Landscaping

A Resilient & Sustainable Environment and Infrastructure
Completed Beach Renourishment
Secured USACE Back Bay Feasibility Study
Fully Maintained Stormwater System
Completed Immediate Flood Control Project
Completed Zone 1 BODR & LOS Designation
Increased Visibility of RIAP

Resident Survey Highlights

Key Biscayne is a clean, safe, family-friendly village with a small community atmosphere, access to great parks and nature, excellent arts and cultural activities, good schools and a focus on youth and recreation.

Located on a barrier island just miles from Miami, the Village is nestled between two active and beautiful parks, the Atlantic Ocean, and Biscayne Bay. Residents enjoy an intimate island life with proximity to nature, schools, city cultural and arts activities, and various transportation options.

Because of the community's economic well-being, the Village operates at a high level even with the lowest overlapping milage rate in Miami-Dade County. Positive stewardship maximizes revenues, optimizes expenditures, and retains low debt service and comfortable emergency and general reserves.

Knowing that a small island community cannot thrive by itself, the Village actively engages and cooperates with community organizations and its residents while prioritizing strong relationships with multiple partner agencies and our elected officials at the local, state and federal level.

As a full-service municipal government with exceptional fire rescue and police capabilities, the Village offers a wide range of quality government services to its residents. Prioritizing its residents first, the Village ensures quality facilities, building and parks along with engaging community programs and events.

Resident Survey Results

Significant Topics	Importance	Satisfaction	I-S Rating
Traffic Conditions	38%	28%	.2706
Beach Maintenance	21%	69%	.2161
Traffic Enforcement	29%	42%	.1691
Street Lighting	27%	50%	.1375
Planning, Zoning & Building Services	27%	42%	.1580
Facilities & Services for Teens	27%	58%	.1131
Police Visibility & Presence	22%	54%	.1030
Cultural & Art Activities	23%	62%	.0882
Programs & Services for Persons with Disabilities	14%	41%	.0812
Street Quality	18%	61%	.0708

Top Capital Efforts:

- Stormwater Drainage
- Traffic Alleviation
- Beach Renourishment
- Sea-level Rise Mitigation
- Power & Telecom Undergrounding
- Water & Wastewater
- Walking & Biking Safety

Other Interpretations:

- Police Presence
- Communications & Website
- Access to Public Education
- Planning for the Future
- Pedestrian & Bicycle Safety
- Traffic Flow
- Code Enforcement
- Transparency

Village SWOT Analysis

STRENGTHS

1. Quality of Life, Reputation & Location
2. Community's Economic Well-Being
3. Actual and Sense of Safety & Security
4. Community Programs & Events
5. Government's Financial Posture
6. Full-Service Government & Customer Service
7. Partner & Agency Coordination

WEAKNESSES

1. Street Light Coverage
2. Crandon Blvd Traffic Mobility & Safety
3. Athletic Field Space
4. Facility & Parks Maintenance
5. Stormwater & Utility Infrastructure
6. Information Management & Reporting
7. Strategic Communications

THREATS

1. Aging Public & Private Infrastructure
2. Uncoordinated Causeway Management
3. Haphazard Virginia Key Development
4. Storms & Environmental Changes
5. Lack of Diverse Revenue Sources
6. Accessibility to Talented Human Capital
7. Information Saturation
8. Preemptive Statutes and Ordinances

OPPORTUNITIES

1. Athletic Fields on Virginia Key
2. Data-Driven Traffic Solutions
3. Rickenbacker Causeway Partnerships
4. USACE CSRM Beach & Back-Bay Study
5. Partner with FPL to Improve Power Reliability
6. Pilot Projects & Test Cases
7. Continued Pursuit of External Investment

FY25 Focus Areas

- Ensure Community Safety
- Maintain Safe Streets
- Shape Village Character
- Provide Programs & Events
- Sustain Athletic Fields, Parks & Beach
- Alleviate Traffic
- Reduce Flooding
- Enhance Power Reliability
- Perform Maintenance & Repair
- Advance Communications & Collaboration





Revenue Projection

Ad-Valorem Taxes:
10.1% Increase in taxable Value from prior year

June 30 estimate - 7.2%

Tax Roll Year	Budget Year	Preliminary Taxable Value	Change from Prior Year	% Change
2018	2019	$8,532,625,700	($114,144,184)	-1.3%
2019	2020	$8,310,656,693	($221,969.007)	-2.6%
2020	2021	$8,202.651,483	($108,005,210)	-1.3%
2021	2022	$8,269,112,147	$66,460,664	0.8%
2022	2023	$9,096,495,184	$827,383,037	10.0%
2023	2024	$9,978,517,232	$882,022,048	9.7%
2024	**2025**	**$10,989,883,172**	**$1,011,365,940**	**10.1%**

State Revenue Share: Based on sales and use tax and distribution measured by population and sales tax collections. Also includes a state revenue share for fire and police pension. Strong economic activity in FY24 expected to continue in FY25

Charges for Services: Parks and recreation usage fees, permits and membership expected to rise because of change in policies and increased usage.

Interest Income: Village will benefit from the combination of increased interest rates and strong reserves

Revenue Projection Details

	2022 Actual	2023 Actual	2024 Budgeted	2024 Actuals (July YTD)	2025 Proposed	Diff %
Operating Revenues						
Ad Valorem Taxes	25,224,303	27,455,098	29,618,983	29,808,799	28,256,784	-4.6%
Utility Services Tax	1,906,556	2,725,068	2,610,000	1,962,174	2,664,671	2.1%
Communications Services Tax	516,632	717,314	680,000	495,372	730,000	7.4%
Franchise Fees	961,214	1,558,676	1,550,000	930,553	1,500,000	-3.2%
Charges for Services	2,678,635	2,559,255	2,368,547	2,376,075	2,781,000	17.4%
Licenses & Permits	222,448	261,787	292,850	328,514	300,000	2.4%
Intergovernmental	2,175,310	3,015,387	2,816,245	2,025,616	2,883,409	2.4%
Interest Income	191,408	2,026,255	1,000,000	2,636,803	1,292,938	29.3%
Miscellaneous Revenue	86,997	326,850	246,743	8,045	50,000	-79.7%
Total Revenues	**33,963,503**	**40,645,690**	**41,183,368**	**40,571,951**	**40,458,802**	**-1.8%**
Other Revenues						
Federal Grants	6,524,852	327,662	-	-	-	
State Grants	-	-	-	-	-	
Local Grants	212	-	-	-	-	
Proceeds from Debt	-	-	-	-	-	
Total Other Revenues	**6,525,064**	**327,662**	**-**	**-**	**-**	
Grand Total Revenues	**40,488,567**	**40,973,352**	**41,183,368**	**40,571,951**	**40,458,802**	**-1.8%**

Note: Proposed Ad-Valorem Taxes shown using prior year millage rate

Grants & Reimbursements

Status	Amount	Received	Outstanding
Newly Awarded	$2,649,719		$2,649,719
Currently Active	$14,934,917	$3,553,322	$11,381,595
Working Close Out	$1,730,173		$1,730,173
Closed	$7,062,202	$7,062,202	$0
Total	**$26,377,011**	**$10,615,524**	**$15,761,487**

Note: Includes federal, state & local grants; appropriations and reimbursements

Current Debt Status

Debt Capacity	$110M Capacity (1% of $10.99B Taxable Value)		
Outstanding Debt FY 25	**Amount**	**Interest Rate**	**Maturity**
School Improvement 2014	$2.02M	1.23%	FY30
Sewer Improvement 2016	$1.74M	1.23%	FY31
School Improvement 2017	$2.88M	1.23%	FY33
Fire Engine 2021	$0.53M	1.76%	FY31
Total	**$7.17M**		
Funds Available Under Debt Cap	**$102.73M**		

Special Revenue & Enterprise Funds

Special Funds	EOY FY23 Actual Balance	FY25 Revenue Sources & Intended Use	EOY FY24 Projected Balance
Transportation – Special Revenue Fund	$2,244,255	**Revenue Sources:** Local Option Sales Tax & Transportation Surtax (CITT); FDOT Public Transit Service Development Grants **Expenses:** 9 Freebees; Crandon Blvd enhancements; and debt service for Crandon Blvd improvements	$2,172,911
Parks, Recreation & Open Space Land Trust – Special Revenue Fund	$4,524,149	**Revenue Sources:** 1% Ad-Valorem Transfer **Expenses:** Strategic plan supported park land acquisition and eligible associated costs	$5,070,339
Building – Special Revenue Fund	$1,639,453	**Revenue Sources:** Building Permits; Certificate of Occupancy; Lien Search Fees; Building Code Violations **Expenses:** Department personnel, equipment and operations **Note:** Moved to special revenue for FY23 Budget	$1,352,059
Stormwater – Enterprise Fund	$2,049,248	**Revenue Sources:** Stormwater Utility Fees **Expenses:** Operations and maintenance of stormwater system; RIAP related stormwater system upgrade; and debt service for 2013 **Note:** Collection method moved to M-DC Property Appraiser for improved timing and collection rate	$5,048,569 ($2.1M transferred to FY 25 CIP)
Solid Waste – Enterprise Fund	$777,669	**Revenue Sources:** Fee on single family and duplex properties for solid waste and recycling services **Expenses:** Contracted service for solid waste and recycling **Note:** Collection method moved to M-DC Property Appraiser for improved timing and collection rate	$872,330

Reserves Projection & Goals

Reserve Funds	EOY FY23 Balance	EOY FY24 Est. Projection	EOY FY24 Goal	% of Operating Budget
General Reserve	$23.3M	$16.9M	$16.1M	41.7% *
Emergency Reserve	$4.0M	$4.0M	$4.0M	9.9% *

Policy: Strive to maintain a General Reserve Fund at 40% of Operating Budget and an Emergency Fund at 10% of Operating Budget.

Justification:

- Liquidity for economic downturns, emergencies, unexpected expenses
- Hedge against significant risks associated with being a barrier island with one road in and one road out
- Maintain strong credit rating
- Take advantage of higher than usual interest rates
- Serve as advanced investment for critical capital projects
- Provide matching funds for time-sensitive grants

Note: Based on baseline operating budget

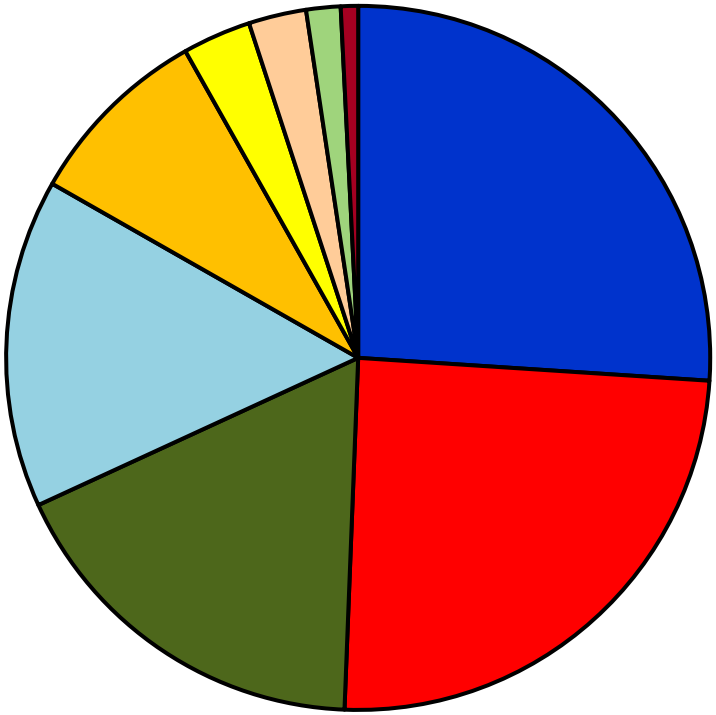
Operating Budget – Cost Drivers

General Fund Category	FY24 Budget	FY25 Budget	Difference	% Diff	% of Total
Personnel	$22,926,432	$23,426,520	$576,872	+2.5%	57.6%
Professional/Contractual Services	$6,230,245	$6,803,958	$739,360	+11.9%	17.1%
Operations, Maintenance & Repair	$7,919,199	$8,835,973	$994,658	+12.6%	21.9%
Total Operations	$37,075,876	$39,066,451	$1,990,575	+5.4%	
Debt Service	$1,311,302	$1,071,642	($239,660)	-18.3%	2.6%
Transfers Out	$2,796,190	$320,709	($2,478,585)	-88.6%	0.8%
Grand Total	$41,183,368	$40,458,802	($724,566)	-1.8%	

FY25 Expenditure Roll Up

Department	2022 Actual	2023 Actual	2024 Budget	2024 Actuals (July YTD)	2025 Requested	Difference	Diff %
Council	156,490	38,584	65,984	44,898	63,500	(2,484)	-3.76%
Clerk	289,424	447,872	460,096	385,890	560,655	100,559	21.86%
Administration	2,138,849	2,657,761	3,307,990	2,174,344	3,479,970	171,980	5.20%
Attorney	328,573	388,981	598,000	430,870	648,000	50,000	8.36%
Planning & Zoning	579,546	513,819	615,806	395,350	637,575	21,769	3.54%
Police	6,762,180	8,584,324	9,802,655	7,220,697	10,533,244	730,589	7.45%
Fire Rescue	6,859,985	8,849,154	10,388,349	7,415,609	9,946,867	(441,482)	-4.25%
Public Works	2,890,252	4,449,556	5,381,887	4,022,862	6,109,605	727,718	13.52%
Parks & Recreation	1,505,717	1,955,377	2,126,824	1,648,963	2,272,346	145,522	6.84%
Community Center	2,360,525	2,744,424	3,152,112	2,557,442	3,637,572	485,461	15.40%
Athletics	479,384	799,620	1,176,174	899,322	1,177,117	943	0.08%
Total Operating Expenses	**24,350,925**	**31,429,472**	**37,075,876**	**27,196,247**	**39,066,451**	**1,990,575**	**5.4%**
Debt Service	1,799,411	2,129,899	1,311,302	1,265,651	1,071,642	(239,660)	-18.3%
Transfers Out	10,479,839	501,639	2,796,190	6,141,429	320,709	(2,475,481)	-88.5%
Emergencies	5,717	-	-	-	-	-	
Total Non Operating Expense	**12,284,967**	**2,631,538**	**4,107,492**	**7,407,080**	**1,392,351**	**(2,715,141)**	**-66.1%**
Grand Total	**36,635,892**	**34,061,010**	**41,183,368**	**34,603,327**	**40,458,802**	**(724,566)**	**-1.8%**

FY25 Baseline Budget Estimate



- Police Services ($10.5M)
- Fire Rescue Services ($9.9M)
- Parks & Recreations, Community Center, & Athletics ($7.1M)
- Public Works Services ($6.1M)
- Finance, Admin & Comms Support ($3.5M)
- Council, Clerk & Attorney ($1.2M)
- Debt Services ($1.1M)
- Planning & Zoning Services ($.6M)
- Transfers ($.3M)

To Maintain Same Level of Service Includes:

- Personnel costs
- Current operations, programs, events and services
- Routine maintenance and repair
- Transfer to PROS Land Trust Fund
- No transfer to Capital Improvement Program

Baseline Budget: $40.46M

Baseline Millage: 2.7065

Police Cost Drivers & Highlights

General Fund Category	FY24 Budget	FY25 Budget	Difference	% Diff	% of Total
Personnel	$7,922,396	$8,496,641	$574,245	+7.2%	80.6%
Professional/Contractual Services	$332,266	$540,171	$207,905	+62.6%	5.1%
Operations, Maintenance & Repair	$1,547,993	$1,496,432	($51,561)	-3.3%	14.2%
Total Operations	$9,802,655	$10,533,244	$733,282	+7.5%	

Budget Highlights	Focus 10	Cost	Notes
Crossing Guard Program	Safe Streets	$291,336	Includes additional Key Colony posts.
CAD/RMS Software	Community Safety	$170,000	Switch to a new vendor. RFP is posted/awaiting bids
Training	Community Safety	$48,895	
DARE Program	Community Safety	$47,205	

Fire Rescue Cost Drivers & Highlights

General Fund Category	FY24 Budget	FY25 Budget	Difference	% Diff	% of Total
Personnel	$8,834,127	$8,291,968	($542,159)	-6.1%	83.4%
Professional/Contractual Services	$983,242	$1,014,663	$31,421	+3.2%	10.2%
Operations, Maintenance & Repair	$570,969	$640,235	$69,266	+12.1%	6.4%
Total Operations	$10,388,338	$9,946,867	($441,471)	-4.2%	

Budget Highlights	Focus 10	Cost	Notes
Automatic Aid Agreement	Community Safety	$628,300	Contract with City of Miami
Fire & Rescue Operating Supplies	Community Safety	$112,904	
Fire Prevention	Community Safety	$22,760	

BZP Cost Drivers & Highlights

General Fund Category	FY24 Budget	FY25 Budget	Difference	% Diff	% of Total
Personnel	$474,506	$504,000	$29,494	+6.2%	79.0%
Professional/Contractual Services	$98,502	$81,291	($17,211)	-17.5%	12.8%
Operations, Maintenance & Repair	$42,798	$52,284	$9,486	+22.2%	8.2%
Total Operations	$615,806	$637,575	$21,769	3.5%	

Budget Highlights	Focus 10	Cost	Notes
Professional Services – Planning & Zoning Study	Village Character	$70,000	

PROS Cost Drivers & Highlights

General Fund Category	FY24 Budget	FY25 Budget	Difference	% Diff	% of Total
Personnel	$739,080	$787,200	$48,120	+6.5%	34.6%
Professional/Contractual Services	$203,927	$176,064	($27,863)	-13.7%	7.7%
Operations, Maintenance & Repair	$1,183,817	$1,309,082	$125,265	+10.6%	57.6%
Total Operations	$2,126,824	$2,272,346	$145,522	6.8%	

Budget Highlights	Focus 10	Cost	Notes
Promotional & Special Event	Programs & Events	$995,817	
Community Center Maintenance & Repair	Athletic Fields, Parks & Beach	$138,100	Equipment and fixtures repairs
Athletic Field Maintenance	Athletic Fields, Parks & Beach	$320,977	
Sports Programs	Programs & Events	$418,000	

Public Works Cost Drivers & Highlights

General Fund Category	FY24 Budget	FY25 Budget	Difference	% Diff	% of Total
Personnel	$1,127,515	$1,227,000	$99,485	+0.9%	20.1%
Professional/Contractual Services	$2,436,647	$2,899,851	$463,204	+0.19%	47.5%
Operations, Maintenance & Repair	$1,817,725	$1,982,754	$165,029	+0.09%	32.5%
Total Operations	$5,381,887	$6,109,605	$2,310,890	+0.14%	

Budget Highlights	Focus 10	Cost	Notes
Tree Trimming	Maintenance & Repair	$520,000	
Beach Maintenance	Athletic Fields, Parks & Beach	$805,000	
Landscaping & Grounds Maintenance	M&R	$996,576	
Right of Way Maintenance	M&R	$275,311	
Professional Services	Various	$448,000	
Park Maintenance	M&R	$76,00	
Facilities Maintenance & Electrical	M&R	$1,100,000	

Finance & Administration Drivers & Highlights

General Fund Category	FY24 Budget	FY25 Budget	Difference	% Diff	% of Total
Personnel	$2,006,456	$2,184,675	$178,219	+8.9%	62.8%
Professional/Contractual Services	$646,140	$677,567	$31,427	+4.9%	19.5%
Operations, Maintenance & Repair	$655,394	$617,728	(37,666)	-5.7%	17.8%
Total Operations	$3,307,990	$3,479,970	$171,980	+5.2%	

Budget Highlights	Focus 10	Cost	Notes
Strategic Communications	Comms & Collaboration	$200,000	
Government Affairs	Comms & Collaboration	$183,000	
HR & Employee Wellness	Support	$85,600	
IT Equipment and Systems	Support	$236,750	

FY25 Capital Improvements Program

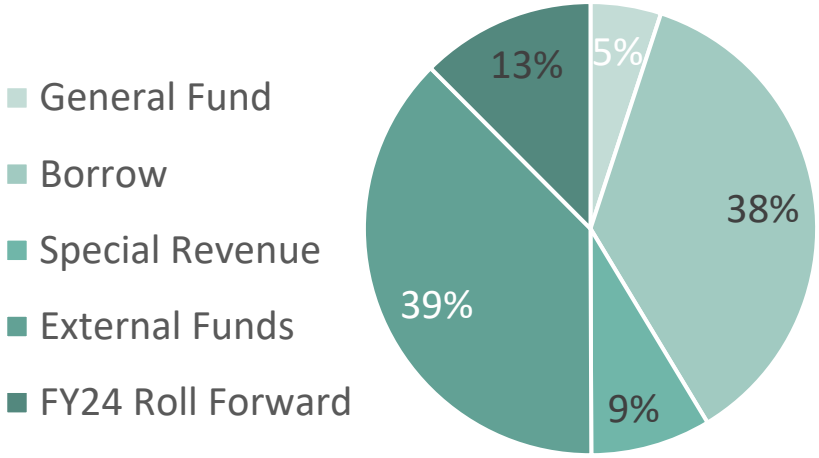
Safe Streets (1)	Maintenance & Repair (8)	Community Safety (5)	Alleviate Traffic (2)	Athletic Fields, Parks & Beach (10)	Power Reliability (1)	Reduce Flooding (5)



32 Projects

17 New | 15 Continuing

$54.7 Million



FY25 Proposed Capital Improvements Program

PRI	Project	General Fund	General Obligation Bond (Resilience)	Grants	Special Revenue / Enterprise	CWSRF Design	Roll Forward (FY24)	Miami-Dade Water & Sewer	Grand Total
1	Program Management for RI&AP			$100,000	$1,115,000				$1,215,000
1	Design Zone 1			$1,785,626	$475,000	$3,552,663	$42,134	$100,000	$5,955,423
1	Underground Utilities Village-wide		$14,700,000				$300,000		$15,000,000
1	Construct Zone 1		$2,500,000	$11,000,000					$13,500,000
1	Replace Fire Rescue Truck	$388,000							$388,000
2	Improve Streetlight Coverage	$250,000							$250,000
2	Install Splashpad Surfacing						$50,000		$50,000
2	Conduct USACE Back Bay and Beach Feasibility Study				$237,500		$750,000		$987,500
2	Replace Key Biscayne Fire Rescue Vehicle #1						$600,000		$600,000
2	Replace Key Biscayne Fire Rescue Vehicle #2						$600,000		$600,000
3	Install Turf at St. Agnes Field						$1,700,000		$1,700,000
3	Replace Police Vehicles	$335,000					$15,633		$350,633
3	Improve Garden District Drainage			$5,356,712			$595,190		$5,951,902
3	Repave Harbor Drive			$1,900,000			$250,000		$2,150,000
3	Design and Construct Offshore Hybrid Reef			$750,000	$250,000				$1,000,000
3	Replace Fire Cardiac Monitors	$210,000							$210,000
3	Install Pump Station Back-Up Generators			$381,818			$141,358		$523,176
4	Rehab Public Art						$143,141		$143,141
4	Repave Roadways Village-Wide	$300,000			$250,000				$550,000
4	Renovate Building Department Customer Service Areas				$125,000		$316,000		$441,000
4	Renovate Fire Station Women's Restroom						$118,000		$118,000
5	Replace HVACs (3 RTUs + mini-splits)	$275,000							$275,000
5	Renovate Dog Park	$75,000							$75,000
5	Replace Community Center Generator	$300,000							$300,000
5	Improve Key Biscayne K-8 Center School Athletic Fields						$105,000		$105,000
5	Improve Beach Park (Phase 1)						$1,080,000		$1,080,000
5	Replace Under 5 Playground			$112,500			$87,500		$200,000
6	Renovate Council Chambers as Community Theater						$236,400		$236,400
6	Rehab Monaco Fountain Plaza	$275,000							$275,000
6	Improve Commodore Club South Public Beach Access Path	$120,000							$120,000
7	Install Electrical Outlets Along Crandon Blvd South	$200,000							$200,000
7	Paint Community Center Garage and Exterior	$175,000							$175,000
	Grand Total	**$2,903,000**	**$17,200,000**	**$21,386,656**	**$3,552,663**	**$3,552,663**	**$7,130,356**	**$100,000**	**$54,725,175**

FY25 Proposed New Initiatives

Pri	FY25 Proposed New Initiatives	Focus Area	Estimated Cost	Millage Impact	Cumulative	Current Rate	Diff
				Baseline Millage	2.7065	3.1245	-13.4%
1	Replace Fire Rescue Truck	Community Safety	$388,000	0.0372	2.7437	3.1245	-12.2%
2	Improve Streetlight Coverage	Safe Streets	$250,000	0.0239	2.7676	3.1245	-11.4%
3	Replace Police Vehicles	Community Safety	$335,000	0.0321	2.7997	3.1245	-10.4%
3	Add Two Police Officers	Safe Streets	$263,100	0.0252	2.8249	3.1245	-9.6%
3	Replace Fire Cardiac Monitors	Community Safety	$210,000	0.0201	2.8450	3.1245	-8.9%
4	Conduct Emergency Management Planning, Training & Exercise	Community Safety	$50,000	0.0048	2.8498	3.1245	-8.8%
4	Repave Roadways Village-Wide	Traffic	$300,000	0.0287	2.8785	3.1245	-7.9%
5	Replace HVAC Units	Maint & Repair	$250,000	0.0239	2.9025	3.1245	-7.1%
5	Add Fire Captain | Emergency Management Coordinator	Community Safety	$268,000	0.0257	2.9281	3.1245	-6.3%
5	Replace Community Center Generator	Power Reliability	$300,000	0.0287	2.9569	3.1245	-5.4%
5	Renovate Dog Park	Fields, Parks & Beach	$75,000	0.0072	2.9641	3.1245	-5.1%
6	Improve Commodore Club South Public Beach Access	Parks	$120,000	0.0115	2.9756	3.1245	-4.8%
6	Rehabilitate Monaco Fountain Plaza	Maint & Repair	$275,000	0.0263	3.0019	3.1245	-3.9%
7	Install Electrical Outlets along Crandon Blvd South	Parks	$200,000	0.0192	3.0211	3.1245	-3.3%
7	Paint Community Center Garage and Exterior	Maint & Repair	$175,000	0.0168	3.0378	3.1245	-2.8%
7	Community Center Renovate | Expand Assessment	Fields, Parks & Beach	$75,000	0.0072	3.0450	3.1245	-2.5%
8	Inventory & Assessment of Existing Stormwater System	Flooding	$675,000	0.0647	3.1025	3.1245	-0.7%
			$4,209,100	0.3660	3.1025		

Note: Yellow indicates operational budget (non-CIP)

Fire Rescue Truck Justification

Budget Request	Interim Rescue Truck
Description	Purchase a new rescue vehicle that will be delivered in 2024. The goal is to have two Key Biscayne vehicles in service 24 hours a day. The new vehicle is in production and is still available for purchase as of August 2024.
Direct Budget Request	$368,000
Indirect Budget Request	$20,000 for supporting equipment
Supporting Funding	No support funding is available
Justification	• KBFR has been using a Miami rescue since March 2024 • Provides increase reliability of rescue unit being able to respond • Delivery is expected in 2024 • Two rescue units are not expected in summer of 2026 • The Department will need a 3rd unit to implement the retrofit program
Metrics	• Rescue truck availability time • Simultaneous response capability

Police Officers Justification

Budget Request	Two Additional Police Officers
Description	Add two police officer positions to enhance safety and security with increased police presence. Additional positions will assist with increased calls for service, requests from citizens and businesses, and increased caseload.
Direct Budget Request	$208,550 total cost for salaries and benefits
Indirect Budget Request	$58,100 for vehicles, uniforms, equipment and training
Supporting Funding	• $45,000 from FDEP MOA for Bill Baggs traffic support • Potential Federal Task Force position reimburses overtime costs and enhances forfeiture funds through seizures.
Justification	• Fills shortfall throughout the agency • Achieves increased police presence, enhances traffic enforcement, reduces overtime budget in the future, and help address increased citizen demands • Reduces case load and improves case clearance
Metrics	• Effectiveness of citations, stops and checks • Case clearance rate • Increased park and beach incident response time and impact • Engagement with community – presence, confidence and sense of security

Fire Captain Justification

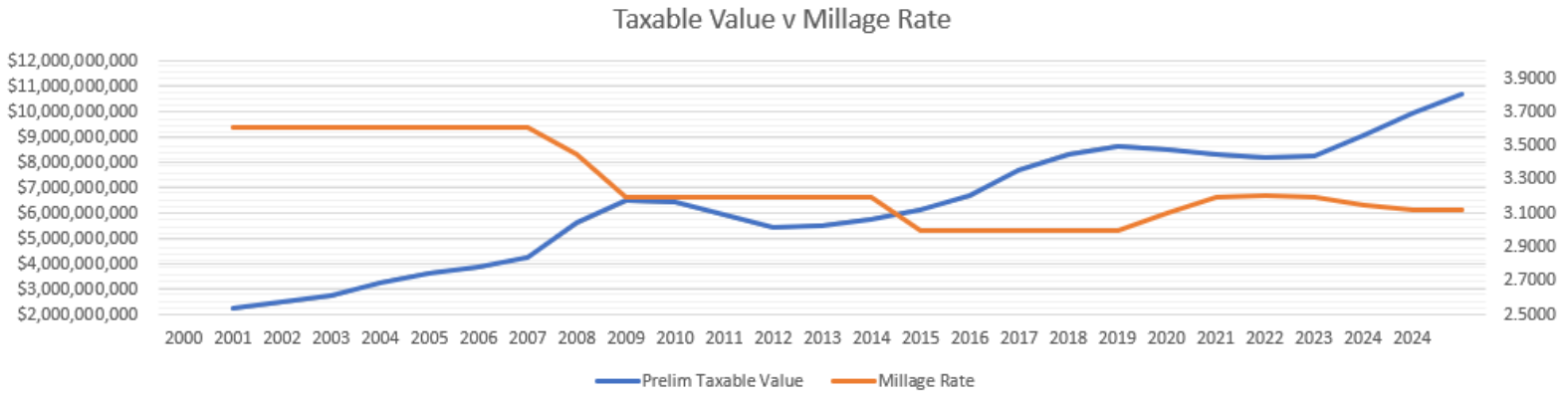
Budget Request	One Staff Captain/Emergency Management Coordinator
Description	Create a staff Captain position to manage fire and EMS training and state certification compliance, and coordinate emergency management.
Direct Budget Request	$246,000 for salaries and benefits
Indirect Budget Request	$10,000
Supporting Funding	Currently no support funding is available.
Justification	• Adds capability to department's support staff • Increases fire and EMS training and state • Provides needed support in Emergency Management • Part of the agency's transition plan
Metrics	• Number of training events • EMS certification • Updated Hurricane Response Plan • Number of fully NIMS trained Village Incident Management Team/Staff

FY25 Proposed Millage

FY25 Proposed Millage	
FY24 Actual	3.1245
FY25 Millage Max Cap	3.2438
FY25 Proposed Millage	3.0378
Difference (FY24-FY25)	0.0867
% Difference	-2.8%

Back-up Slides

Our Millage in Perspective



FY24 Millage Rate 3.1245

Per Capita	$2,200
Per Household	$4,294
Per $100K Property Value	$312

Taxing Authority	Millage	Assessed	Exemption	Taxable	Tax	%
Miami-Dade School Board						
School Board Operating	6.5660	100,000	-	100,000	656.60	42%
School Board Debt Service	0.1330	100,000	-	100,000	13.30	
State and Other						
Florida Inland Navigation Dist	0.0288	100,000	-	100,000	2.88	
South Florida Water Mgmt Dist	0.0948	100,000	-	100,000	9.48	5%
Okeechobee Basin	0.1026	100,000	-	100,000	10.26	
Everglades Construction Proj	0.0327	100,000	-	100,000	3.27	
Childrens Trust Authority	0.5000	100,000	-	100,000	50.00	
Miami-Dade County						
County Wide Operating	4.5740	100,000	-	100,000	457.40	33%
County Wide Debt Service	0.4355	100,000	-	100,000	43.55	
Library District	0.2812	100,000	-	100,000	28.12	
Municipal Governing Board						20%
Key Biscayne Operating	3.1245	100,000	-	100,000	312.45	
GRAND TOTAL	**15.8731**				**$ 1,587.31**	

Municipality	Mill Rate	Municipality	Mill Rate	Municipality	Mill Rate	Municipality	Mill Rate
Key Biscayne	15.8731	Unincorporated	17.0541	Coral Gables	18.3076	South Miami	19.1450
Bal Harbour	16.8293	Pinecrest	17.5751	Miami Beach	18.8001	Miami	20.6260
Aventura	16.8712	Palmetto Bay	17.4951	Surfside	18.9639	Biscayne Park	24.8451

Resource Efficiency Initiatives

- Diversify Revenue Sources
- Pursue Other People's Money Plan
- Reduce Expenditures

Diversify Revenue Sources

- ✓ Transferred solid waste & stormwater fee collection to M-DC Property Appraiser
- ✓ Restructured and recouped building, zoning and fire inspection fees
- ✓ Restructured stormwater fees

- ❖ Timely reporting of building permitting activity to M-DC Property Appraiser
- ❖ Methodically pursuing reimbursements
- ❖ Collecting unpaid solid waste fees
- ❖ Optimizing business tax receipt collections
- ❖ Creating a grant administration pay-back process
- ❖ ***Updating Parks & Rec membership fees, program fees, and usage & rental fees***
- ❖ ***Begin operating Community Center and Athletic Program as business centers***
- ❖ ***Implementing athletic field/court usage fees***

- ❑ Align service fees to consumer price index/standard business practices
- ❑ Evaluate a solid waste franchise agreement
- ❑ Collect development concurrency fees

Pursue Other People's Money Plan

- Grant Requests [1]: $16,160,000
  - Biscayne Bay Water Quality Grant ($3.5M)
  - Resilient Florida Implementation Grant ($12.5M)
  - FDOT Transit Development Program ($160,000)
- Clean Water State Revolving Fund [2]
  - FY25/26(~$20M) for combination design and construction loans
- Reimbursements [3]: $1.5M (BMFAP)
- Partnerships and Pilots:
  - Offshore hybrid reef feasibility study
  - Freebees [4] in partnership with FDOT
- Direct Appropriations:
  - County:
    - CITT [5] : ~$900,000
    - RIF/MMF: $1,900,000 (Harbor Drive)
  - State[6]: Resilience, Transportation, Senior Services
  - Federal [7]: Flooding & Storms

Notes:

(1) Strategically pursue funding from LWCF, FCT, SAFER, TA, RTP, FIND, NCRF, Resilient Florida, Beach Assistance Program, Biscayne Bay Grant, FRDAP, CPI, HMGP, TPO Planning Grant

(2) Provides low-interest loans for stormwater systems.

(3) BMFAP for FY24 beach renourishment

(4) Transit Development Program Grant from FDOT

(5) Estimate based on sales tax in the County and per capita allocation

(6) Will develop appropriation agenda in August for FY25

(7) Will develop appropriation agenda in August for FY25

Reduce Expenditures

- ✓ Renegotiated health insurance broker fee/health insurance rates
- ✓ Mitigated property and liability insurance rates
- ✓ Implemented administrative debt policy
- ✓ Reduced overtime with better duty assignments
- ✓ Evaluated/renegotiated professional and contractual services agreements
- ✓ Established compensation time controls
- ✓ Reduced merchant processing fee expenses

- ❖ Enforcing mid-year budget review, end of year spend plan and budget controls
- ❖ Analyzing telecommunications and utility overage accounts
- ❖ Closely reviewed non-mission essential IT system purchases
- ❖ Reviewing all subscriptions and memberships
- ❖ Implementing P-Card Program

- ❑ Switch to FPL *Solar Together*
- ❑ Reevaluate facilities, trades, vehicle maintenance contracts

FY25 Focus Areas

- Ensure Community Safety
- Maintain Safe Streets
- Shape Village Character
- Provide Programs & Events
- Sustain Athletic Fields, Parks & Beach
- Alleviate Traffic
- Reduce Flooding
- Enhance Power Reliability
- Perform Maintenance & Repair
- Advance Communications & Collaboration





Focus Area – Ensure Community Safety

Lead: Police
Assist: Fire Rescue, Building & Code

Pri/Status	Lead	Supporting Action	Cost
1	PD	Police Presence	$5,900,000
1	FR	Emergency Management Plans & Training	$150,000
1	FR	Rescue Trucks	$388,000
2	FR	Community Fire Prevention	$22,780
2	PD	Police Vehicles	$335,000
2	PD	Security Cameras & License Plate Readers	$175,000
2	BZP	Building Certification & Safety Compliance	$75,000
3	IT	Facility Access Control	$50,000
3	PD & FR	Community Classes & Engagement	$48,000
4	BZP	Construction Site Safety & Maintenance	$33,000

Total Cost: $7,176,780

Metrics: TBD

Focus Area – Maintain Safe Streets

Lead: Public Works
Assist: Police and Planning

Pri/Status	Lead	Supporting Action	Cost
1	PW	Streetlight Coverage	$250,000
1	PD	Golf Carts, Motorized Scooters & Electric Bicycle Safety Education, Regulation and Enforcement	$750,000
2	PD	Traffic Enforcement	$1,200,000
3	PW	Crandon Blvd Intersections and Crosswalks	$275,000
3	PD	School Zone Speeding Cameras	($25,000)

Total Cost: $2,450,000

Metrics: TBD

Focus Area – Shape Village Character

Lead: Building, Zoning & Planning
Assist: Public Works, Chief Resilience Officer and Attorney

Pri/Status	Lead	Supporting Action	Cost
2	PW	Maintain & Grow Tree Cover	$407,290
2	CRO	Resilience & Sustainability Zoning Regulations	$43,000
3	BZP	Smart Development Zoning Regulations	$41,000
3	BZP	Maintain & Repair Art in Public Places	$266,000
4	BZP	Restructure & Update Comprehensive Plan	$48,000
4	BZP	Residential Zoning Regulations	$15,000
4	BZP	Streetscape Master Plan	$125,000
4	BZP	KBClean in Commercial District	$35,000

Total Cost: $980,290

Metrics: 1 and 2

Focus Area – Programs & Events

Lead: Parks, Recreation and Open Spaces
Assist: Communications and Planning

Pri/Status	Lead	Supporting Action	Cost
1	PROS	Vetting Polices & Procedures and Code of Conduct	$20,000
2	PROS	Teen Programming & Facilities	$20,000
2	PROS	Special Needs Programming	$150,000
2	PROS	Senior Programming	$139,805
2	PROS	Athletics Programming	$418,000
3	PROS	Cultural, Arts, History & Environmental Programming	$521,200
3	BZP	Library Design & Construction	$25,000
4	Comms	Community Organization Coordination	$25,000

Total Cost: $ 1,319,005

Metrics: TBD

Focus Area – Athletic Fields, Parks & Beach

Lead: Parks, Recreation and Open Spaces
Assist: Public Works and Chief Resilience Officer

Pri/Status	Lead	Supporting Action	Cost
1	PROS	Maintain Existing Athletics Fields	$440,000
1	PROS	Turf St Agnes Athletic Field	$1,700,000
2	PROS	Manage Park Facility Programming and Usage	$30,000
3	CRO	Maintain Beach & its Ecosystem	$805,000
3	PW	Maintain Parks	$110,000
3	PROS	New Athletics Venues	TBD
3	CofS	Swim Water Quality Notification	$42,500
3	PROS	KBK8 Basketball Court	$105,000
3	PROS	Rehab Community Center	$325,000
3	PROS	Rehab Dog Park	$75,000
3	PROS	Install Chamber Theater	$236,000
4	PROS	Install Commodore Club South Beach Pathway	$120,000
4	PROS	Beach Park Pavilion	$1,000,000

Total Cost: $ 4,988,500

Metrics: TBD

Focus Area – Alleviate Traffic

Lead: Public Works
Assist: Police and Planning

Pri/Status	Lead	Supporting Action	Cost
1	PD	Coordinate and Communicate During Events	$150,000
1	PW	Rickenbacker-Crandon Blvd Traffic Data Analysis	$100,000
2	BZP	Improve Rickenbacker Causeway (with M-DC DTPW)	$36,000
2	PW	Improve Harbor Drive	$2,100,000
3	PW	Crandon Blvd Traffic Signalization	$55,000
3	BZP	Rehab Bear Cut Bridge (with M-DC DTPW)	$1,600
3	BZP	Replace Bear Cut Bridge (with M-DC DTPW)	$9,500
3	PW	Repave Roadways	$550,000
4	PW	Rightsize Freebee Fleet	$830,000

Total Cost: $ 3,832,100

Metrics: TBD

Focus Area – Reduce Flooding

Lead: Chief Resilience Officer
Assist: Public Works and Zoning & Planning

Pri/Status	Lead	Supporting Action	Cost
1	CRO	Upgrade Stormwater System	$2,600,000
1	PW	Maintain Stormwater System	$448,800
1	CRO	Acquire Infrastructure Easements	$2,500,000
2	CRO	USACE CSRM Beach and Back-Bay Feasibility Study	$750,000
3	CRO	Offshore Barrier Reef Feasibility Study	$750,000
3	BZP	NFIP CRS Rating from 8 to 6	$28,000
3	CRO	Publish Seawall Guidelines & Regulations	$13,500
4	BZP	Freeboard/BFE Ordinance	$15,000
4	PW	Reduce Crandon Blvd Flooding in Crandon Park	$13,200

Total Cost: $ 7,118,500

Metrics: TBD

Focus Area – Enhance Power Reliability

Lead: Public Works
Assist: Chief Resilience Officer and Chief Financial Officer

PR/Status	Lead	Supporting Action	Cost
1	PW	Clear Electrical Lines	$20,000
1	CRO	Underground Electrical & Communications Utilities	$1,000,000
4	CRO	Invest in Solar Together	$5,400
4	PW	Improve Back-up Power	$300,000

Total Cost: $ 1,325,400

Metrics: TBD

Focus Area – Maintenance & Repair

Lead: Public Works
Assist: Police, Fire, PROS and Administration

Pri/Status	Lead	Supporting Action	Cost
1	PW	Maintain Stormwater System	$448,800
2	PW	Maintain Roadways/Rights-of-Way	$310,000
2	PW	Maintain Landscaping & Grounds	$852,000
3	PW	Maintain Facilities	$804,000
3	PW	Maintain Parks	$110,000
4	??	Maintain Vehicles	$157,000
4	CofS	Acquire Vehicle Storage & Parking	$12,000

Total Cost: $ 2,693,800

Metrics: TBD

Focus Area – Communication & Collaboration

Lead: Communications & Community Engagement
Assist: Chief of Staff and Assistant to the Village Manager

Pri/Status	Lead	Supporting Action	Costs
1	Comms	Strategic Communications Action Plan - Tell Our Story	$100,000
1	ATVM	Develop & Pursue Federal & State Legislative Agendas	$227,000
1	ATVM	Advance Regional Partner Collaboration	$58,000
2	Comms	Enhance Website	$52,000
2	Clerk	Improve Public Records Request Process	$20,500
2	CofS	Information Management and Reporting	$80,000
2	Comms	Community Engagement & Relationships	$65,000
2	CofS	Customer Service	$34,000
3	Comms	Refresh Brand and Image	$20,000
4	Comms	Media Training & Protocols	$3,000

Total Cost: $ 659,500

Metrics: TBD

FY25-30
Capital Improvements Program

FY26 Capital Improvements Program

PRI	Project	Building Fund	General Fund	Grants & Appropriations	Transportation Fund	CWSRF Design	CWSRF Construction	Miami-Dade Water & Sewer	Grand Total
1	Construct Zone 1		$1,000,000	$10,574,674			$15,131,224	$2,620,834	$29,326,733
1	Design Zone 2		$1,872,606	$599,233		$4,868,776		$149,808	$7,490,423
1	Program Management for RI&AP		$1,065,000						$1,065,000
1	Prepare Facilities for Recertification (Engineering Assessment)		$150,000						$150,000
2	Replace MAST Athletic Field Turf		$1,600,000						$1,600,000
3	Improve Harbor Park		$250,000	$250,000					$500,000
3	Replace Police Radios		$250,000	$250,000					$500,000
3	Replace and Repair HVACs		$315,000						$315,000
3	Replace Rescue Stretchers		$165,000						$165,000
3	Replace Parks and Recreation Bus		$250,000						$250,000
3	Replace Police Vehicles		$350,000						$350,000
3	Replace Building Department Vehicle	$60,000							$60,000
3	Replace Fire Fleet Vehicle		$60,000						$60,000
3	Replace Airpacks		$215,000						$215,000
3	Replace Fire Station Apparatus Room Doors		$500,000						$500,000
4	LED Retrofit MAST Field Lighting		$300,000						$300,000
4	Replace Council Chamber Elevator		$300,000						$300,000
4	Renovate Community Center Gym Area		$500,000						$500,000
4	Repave Roadways Village-Wide				$330,000				$330,000
4	Install Lights for Calusa Park Courts		$350,000						$350,000
4	Refinish Wood Floors in Community Center		$50,000						$50,000
5	Paint Fire Station Interior		$120,000						$120,000
5	Improve Beach Park Phase 2		$1,500,000					$1,500,000	$3,000,000
6	Improve Casa del Mar Beach Access Path		$100,000					$100,000	$200,000
6	Renovate Village Green Bathroom		$275,000						$275,000
7	Renovate Community Center Computer Room		$40,000						$40,000
7	Replace Village Green Recreation Equipment		$87,500	$112,500					$200,000
	Grand Total	**$60,000**	**$11,665,106**	**$11,786,407**	**$330,000**	**$4,868,776**	**$15,131,224**	**$4,370,642**	**$48,212,155**

FY27 Capital Improvements Program

PRI	Projects	General Fund	General Obligation Bond (Resilience)	Grants & Appropriations	Transportation Fund	CWSRF Construction	Miami-Dade Water & Sewer	Grand Total
1	Construct Zone 1	$850,000				$8,102,390		$8,952,390
1	Renourish Beach and Dunes 2027		$2,500,000	$2,450,000				$4,950,000
1	Program Management for RI&AP	$1,102,500						$1,102,500
2	Conduct USACE Back Bay and Beach Feasibility Study	$650,000						$650,000
2	Major Facilities Repairs for Recertification	$500,000						$500,000
2	Upgrade Streetlights	$1,500,000						$1,500,000
3	Replace Fire Fleet Vehicle	$65,000						$65,000
3	Replace Community Center Elevator	$400,000						$400,000
3	Replace Public Works Department Vehicle	$60,000						$60,000
3	Replace Village Green Turf Fields	$2,500,000						$2,500,000
3	Replace Police Vehicles	$350,000						$350,000
4	Replace Over 5 Playground	$250,000		$250,000				$500,000
4	Repave Roadways Village-Wide				$350,000			$350,000
4	Procure New Police Boat	$80,000		$80,000				$160,000
4	Improve Police Boat Parking Area and Boat Launch	$350,000						$350,000
4	Replace Community Center Gymnasium Floors	$350,000						$350,000
4	Renovate Beach Park Exterior Plaza & Lake Park Linear Park (Design)	$250,000						$250,000
5	Replace HVACs	$330,750						$330,750
5	Renovate Art Room in Community Center	$60,000						$60,000
5	Improve Beach Park Phase 3 (playground and green space)	$1,500,000						$1,500,000
6	Replace Roadway, Circle, and Crosswalk Pavers Village-Wide	$250,000						$250,000
7	Convert Village Hall and Fire Department to LED Lighting	$350,000						$350,000
	TOTALS	**$11,748,250**	**$2,500,000**	**$2,780,000**	**$350,000**	**$8,102,390**	**$-**	**$25,480,640**

FY28 Capital Improvements Program

PRI	Projects	General Fund	General Obligation Bond (Resilience)	Grants & Appropriations	Transportation Fund	CWSRF Design	CWSRF Construction	Miami-Dade Water & Sewer	Grand Total
1	Construct Zone 2	$2,285,596	$16,655,416	$11,579,708			$17,331,550	$4,342,391	$52,194,662
1	Design Zone 3	$795,558		$574,578		$2,668,450		$143,645	$4,182,230
1	Program Management for RI&AP	$1,215,506							$1,215,506
2	Construct Off-shore Submerged Barrier / Hybrid Reef		$15,000,000	$5,000,000					$20,000,000
3	Replace Village Hall Elevator	$400,000							$400,000
3	Replace Fire Fleet Vehicle	$65,000							$65,000
3	Replace Police Vehicles	$364,652							$364,652
4	Replace Fire Station Elevator (Crandon)	$500,000							$500,000
4	Repair Community Center Basketball Gym Floors and Walls	$150,000							$150,000
4	Repave Roadways Village-Wide				$350,000				$350,000
4	Install Freebee Electrical Chargers	$200,000							$200,000
5	Replace HVACs	$340,000							$340,000
5	Replace Parks Department Vehicle	$62,000							$62,000
5	Renovate Beach Park Exterior Plaza & Lake Park Linear Park (Construction)	$2,000,000		$200,000					$2,200,000
5	Replace Community Center Cardio Equipment	$255,256							$255,256
5	Replace Community Center Strength Equipment	$350,000							$350,000
6	Install Chargers in Village Parking Lots	$75,000							$75,000
6	Replace Community Center Indoor Playground (Design)	$100,000							$100,000
	TOTALS	**$9,158,568**	**$31,655,416**	**$17,354,287**	**$350,000**	**$2,668,450**	**$17,331,550**	**$4,486,035**	**$83,004,307**

FY29 & FY30 Capital Improvements Program

FY2029

PRI	Projects	Building Fund	General Fund	Grants & Appropriations	Transportation Fund	CWSRF Design	CWSRF Construction	Miami-Dade Water & Sewer	Grand Total
1	Construct Zone 2		$1,500,000				$18,000,000		$19,500,000
1	Design Zone 3		$1,000,000			$2,000,000			$3,000,000
1	Program Management for RI&AP		$1,251,971						$1,251,971
3	Replace Fire Fleet Vehicle		$70,000						$70,000
3	Replace Police Vehicles		$400,000						$400,000
4	Repave Roadways Village-Wide				$375,000				$375,000
5	Replace Building Department Vehicle	$70,000							$70,000
5	Replace Public Works Department Vehicle		$70,000						$70,000
5	Renovate Linear Park/Beach Park (Construction)		$2,000,000						$2,000,000
	TOTALS	**$70,000**	**$6,291,971**	**$-**	**$375,000**	**$2,000,000**	**$18,000,000**	**$-**	**$26,736,971**

FY2030

PRI	Projects	Building Fund	General Fund	Grants & Appropriations	Transportation Fund	CWSRF Design	CWSRF Construction	Miami-Dade Water & Sewer	Grand Total
1	Construct Zone 2						$10,987,283		$10,987,283
1	Renourish Beach and Dunes 2030		$2,100,000	$2,100,000					$4,200,000
1	Program Management for RI&AP		$1,276,282						$1,276,282
2	Design Zone 4		$1,121,446	$358,863		$2,915,660		$89,716	$4,485,684
2	Replace Fire Engine Quint		$2,200,000						$2,200,000
3	Replace Police Vehicles		$400,000						$400,000
3	Replace Fire Fleet Vehicle		$72,000						$72,000
4	Repave Roadways Village-Wide		$200,000		$400,000				$600,000
6	Improve Village Green Park Amenities		$500,000						$500,000
6	Resurface Calusa Park Tennis Courts		$150,000						$150,000
6	Replace Pavers Village-Wide		$650,000						$650,000
7	Convert Park Lights to LED		$400,000						$400,000
	TOTALS	**$-**	**$9,069,727**	**$2,458,863**	**$400,000**	**$2,915,660**	**$10,987,283**	**$89,716**	**$25,921,248**

Future Years Project List (FY31+)

Projects	Estimate
Construct Bayside Storm Surge System (USACE)	$150,000,000
Construct Zone 3	$74,904,343
Construct Zone 5	$72,649,741
Construct Zone 7	$64,104,559
Construct Reinforced Dune System with Tie-Back Walls (USACE)	$60,000,000
Construct Zone 4	$46,715,382
Expand Community Center	$25,000,000
Construct Northwest Boundary Berm and Trail	$20,000,000
Replace Community Center Roof	$15,000,000
Acquire Land for RIAP	$15,000,000
Construct Zone 8	$14,882,268
Construct Zone 6	$14,572,903
Develop Bayfront Park	$10,000,000
Construct Village Hall Parking Garage	$10,000,000
Design Zone 5	$6,937,120
Design Zone 7	$6,127,731
Construct Cape Florida Linear Park	$4,000,000
Renovate Calusa Park Playhouse	$2,500,000
Design Zone 8	$1,441,332
Design Zone 6	$1,424,311
Construct Skate Park	$1,000,000
Construct Towers Triangle Park	$1,000,000
Convert Community Center to Solar	$300,000
Convert Fire Station to Solar Power	$300,000
Improve Fire Rescue Training Tower	$150,000
Rehabilitate Watch Area Bathroom	$50,000
Renew Key Biscayne Heritage Trail	$50,000

Vehicle Inventory & Replacement Policy

Type	Years		Mileage
Cars	7	or	100,000
Police / Fire Cars	7	or	100,000
Pick-ups / Vans / SUVs	10	or	100,000
Trucks / Buses	10	or	125,000
ATVs / Golf Carts	5	or	NA
Equipment/Trailers/Boats	10	or	NA
Rescue Trucks	7	or	150,000
Fire Apparatus (Pumpers)	10	or	NA
Fire Apparatus (Ladders	12	or	NA

Vehicles by Department*

Police: 41

Fire: 13

Parks & Recreation: 2

Public Works: 5

Building, Zoning & Planning: 2

Total: 63

*Excludes golf carts

Vehicle Lifecycle Status

of 63 vehicles, 24 are overdue (38%)

(exceeding lifetime AND/OR over milage maximums as of Sep 2024)

Department	Total Vehicles	# Overdue	Percent of Total
Police	41	16	39%
Fire	13	5	38%
Parks & Recreation	2	1	50%
Public Works	5	2	40%
BZP	2	0	0%

Vehicle Replacement Plan

Fiscal Year	Fire Vehicles	Apparatus Trucks	Fire Rescues	Police Vehicles	PROS Vehicles	PROS Bus	BZP Vehicle	PW Vehicle
2020		1		0				
2021	1			3				
2022				4				
2023				5				
2024	2		2	4				
2025				5				
2026	1			5		1	1	
2027	1			5				1
2028	1			5	1			
2029	1			5			1	1
2030	1	1		5				

Department Presentations

Police Department Purpose & Functions

PURPOSE: To maintain public order, enforce laws, and manage public safety. Improve the quality of life, while maintaining a safe and secure community.

FUNCTIONS:

- Crime Prevention
- Public Order and Safety
- Law Enforcement
- Criminal Investigations
- Traffic Control & Safety
- Maritime Safety
- Community Program & Partnerships
- Emergency Response
- Interagency Collaboration

OBJECTIVES:

- Prevent crime and disorder
- Maintain safe streets
- Ensure community safety

Police Department Focus

Focus Area	Priority Action	Resource Requirements
Traffic	Coordinate & Communicate During Events	Staffing, Equipping & Training
Traffic	Proactive Traffic Control	Staffing, Equipping & Training
Safe Streets	Traffic Enforcement	Staffing, Equipping & Training
Safe Streets	Golf Carts, Motorized Scooters & e-Bikes	Staffing
Safe Streets	School Zone Speeding Cameras	Agreement
Community Safety	Police Presence	Staffing, Equipping & Training
Community Safety	Security Cameras, LPRs & Facility Access	Funding & Training
Community Safety	Community Classes & Engagement	Staffing, Equipping & Training
Fields, Parks & Beach	Beach Safety	Staffing, Equipping & Training

Fire Department Purpose & Functions

PURPOSE: To protect and preserve lives, property and the environment and improve the quality of life and safety of the community

FUNCTIONS

- Fire Prevention
- Fire Response
- Emergency Medical Services
- Building Inspections and Plans Review
- Emergency Management
- Community Programs & Partnerships
- Fire Safety Education
- Interagency Collaboration

OBJECTIVES:

- Provide responsive and exceptional fire and emergency medical services
- Prepare for, respond to and recover from natural and man-made disasters and disruptions
- Maintain Community Safety

Fire Rescue Department Focus

Focus Area	Priority Action	Resource Requirements
Community Safety	Emergency Management & Communications	Staffing, Equipping & Training
Community Safety	Building Fire Prevention	Staffing, Equipping & Training
Community Safety	Rescue Trucks	Funding
Community Safety	Community Classes & Engagements	Staffing, Equipping & Training

BZP Department Purpose & Functions

PURPOSE: To guide community planning, land-use and development, and ensure building safety and code compliance

FUNCTIONS:

- Florida Building Code Compliance and Enforcement
- Building Permit Issuance and Plans Review
- Building Inspections
- Zoning and Code Development, Compliance and Enforcement
- Land Use Planning and Development
- Comprehensive Plan Creation and Implementation
- Community Development Studies
- Geographic Information System Integration
- Flood Plain Management

OBJECTIVES:

- Shape and enrich Village character, prosperity, resilience, and safety
- Sustain residential, institutional, and commercial property values and insurability
- Create a business-friendly environment to attract, retain and expand commercial, retail, dining and entertainment enterprises
- Mitigate the impact of development to Virginia Key and nearby parks and attractions
- Ensure community building safety

BZP Department Focus

Focus Area	Priority Action	Resource Requirements
Traffic	Improve Rickenbacker Causeway	Staffing
Traffic	Rehab & Replace Bear Cut Bridge	Staffing
Community Safety	Building Certification & Safety Compliance	Staffing
Community Safety	Construction Site Safety & Maintenance Compliance	Staffing
Flooding	NFIP CRS from 8 to 6	Staffing
Flooding	Resilience, Smart Development & Residential Zoning Regulations	Staffing
Maintenance & Repair	Maintain & Repair Art in Public Places	Funding
Maintenance & Repair	Commercial District KBClean	Staffing & Training
Programs & Events	Design & Construct Public Library	Staffing

PROS Department Purpose & Functions

PURPOSE: To offer recreation and leisure activities to unite the community and promote the health and wellness of our residents.

FUNCTIONS:

- Recreation and Leisure Activities
- Parks and Open Spaces Operations and Maintenance
- Community Center Operations and Maintenance
- Community Programs and Events
- Athletics Programs
- Cultural Events
- Special Populations Programming

OBJECTIVES:

- Improve athletic programs and sports management
- Maintain existing athletic facilities
- Acquire additional athletic facilities
- Improve, maintain and increase access to parks and public places
- Improve access and ensure clean and safe beaches
- Enhance Community Center operations, functionality and appearance
- Expand, enhance and customize community programs and events
- Ensure new branch library supports community needs

PROS Department Focus

Focus Area	Priority Action	Resource Requirements
Programs & Events	Programs: Teens; Special Needs; Seniors; Adults; Cultural, Arts, Educational & History	Funding, Staffing, Equipping & Training
Programs & Events	Athletics Programs & Sports Management	Funding, Staffing, Equipping & Training
Programs & Events	Vetting Policies & Procedures	Staffing, Equipping & Training
Fields, Parks & Beach	Maintain Existing Athletic Fields	Funding
Fields, Parks & Beach	Turf St Agnes Field	Funding
Fields, Parks & Beach	New Athletic Venues	Funding & Staffing
Fields, Parks & Beach	KBK8 Basketball Courts	Funding

PROS Department Focus

Focus Area	Priority Action	Resource Requirements
Fields, Parks & Beach	Rehab Community Center	Funding
Fields, Parks & Beach	Rehab Dog Park	Funding
Fields, Parks & Beach	Install Chamber Theater	Funding
Fields, Parks & Beach	Rehab Beach Park	Funding
Fields, Parks & Beach	Install Lights at Calusa Park	Funding | LWCF?

Public Works Purpose & Functions

PURPOSE: To provide well-functioning, safe and beneficial buildings, infrastructure, programs and services and improve the quality of life and well-being of the community.

FUNCTIONS:

- Stormwater Management
- Rights-of-Way Maintenance and Repair
- Facilities and Parks Maintenance
- Beach and Shoreline Maintenance
- Landscaping and Grounds Maintenance
- Transit Services
- Solid Waste and Recycling Services
- Environmental, Resilience and Sustainability Services
- Architectural and Engineering Services
- Project Management
- Capital Improvements
- Emergency Response

OBJECTIVES:

- Enhance village's character and appearance through well-maintained open spaces, civic realm, tree canopy, streetscapes and public art
- Alleviate traffic congestion
- Improve multi-modal mobility and safety
- Improve village ingress and egress along Rickenbacker Causeway, Bear Cut Bridge and Crandon Blvd
- Build and maintain resilient and sustainable infrastructure
- Proactively maintain local streets, pathways and sidewalks
- Build and maintain reliable, resilient and sustainable infrastructure
- Manage debris, waste and recyclables
- Provide safe, well-maintained and efficient facilities, vehicles and capital assets

Public Works Department Focus

Focus Area	Priority Action	Resource Requirements
Traffic	Crandon Blvd Signalization	Funding
Traffic	Traffic Data Predictive Analysis	Funding | State Approps
Traffic	Improve Harbor Drive Mobility & Safety	Funding | RIF
Safe Streets	Improve Streetlight Coverage	Funding
Safe Streets	Crandon Blvd Intersections & Crosswalks	Funding | FDOT
Flooding	Maintain Stormwater System	Funding & Staffing
Flooding	Reduce Crandon Blvd Flooding in Crandon Park	Staffing
Power Reliability	Clear Electrical Power Lines	Funding & Staffing
Power Reliability	Improve Back-up Power	Funding
Fields, Parks & Beach	Maintain Parks	Funding & Staffing

Public Works Department Focus

Focus Area	Priority Action	Resource Requirements
Maintenance & Repair	Improve Roadways & Maintain Rights-of-Way	Funding & Staffing
Maintenance & Repair	Landscaping & Grounds Maintenance	Funding & Staffing
Maintenance & Repair	Maintain Facilities	Funding & Staffing
Maintenance & Repair	Garbage, Bulk Waste & Recycle	Funding & Staffing
Maintenance & Repair	Acquire Vehicle Storage Space	Agreement

Resilience Purpose & Functions

PURPOSE: To protect our residents, their property and the island's quality of life from impending increase in storms, rising sea levels, and environmental changes by building a stronger, more resilient community.

FUNCTIONS:

- Environmental risk assessment
- Environmental mitigation, adaptation and sustainability strategies and programs
- Energy management
- Water quality and conservation
- Natural resources management
- Community waste management
- Community education
- Environmental change research and partner/agency coordination

OBJECTIVES:

- Build and maintain resilient and sustainable infrastructure
- Protect the village's shorelines from storms and environmental changes
- Reduce flooding and adapt to/mitigate SLR
- Build and maintain reliable, resilient and sustainable infrastructure
- Ensure zoning code and building standards reinforce resilience and sustainability efforts
- Understand the village's vulnerability to environmental changes
- Promote energy efficiency and the expansion of renewable energy
- Improve water quality and conservation

Chief Resilience Officer Focus

Focus Area	Priority Action	Resource Requirements
Flooding	Upgrade Stormwater System	Funding & Staffing
Flooding	Acquire Infrastructure Easements	Staffing
Flooding	USACE CSRM Feasibility Study	Funding & Staffing
Flooding	Offshore Barrier Reef	Funding & Staffing
Flooding	Beach Renourishment	Funding & Staffing
Power Reliability	Underground Electrical & Telecom Utilities	Funding & Staffing
Power Reliability	Invest in Solar Together	Funding
Fields, Parks & Beach	Maintain Beach and its Ecosystem	Funding & Staffing
Fields, Parks & Beach	Swim Water Quality Notification	Staffing, Equipping & Training

Finance & Procurement Purpose & Functions

PURPOSE: To effectively manage and invest the public's funds

FUNCTIONS:

- Finance and Accounting Services
- Planning, Programming and Budgeting
- Investments and Debt Management

OBJECTIVES:

- Sustain Village's financial well-being
- Practice fiscal and procurement stewardship and transparency
- Optimize and streamline village operations
- Provide impeccable customer service and responsiveness

Finance & Procurement Focus

Focus Area	Priority Action	Resource Requirements
Supporting Efforts	Pursue Reimbursements & New Revenue Sources	Staffing
Supporting Efforts	Implement Program Based Budgeting & CIP	Staffing
Supporting Efforts	Assess 5-Year Financial Well-Being	Staffing
Supporting Efforts	Streamline Financial & Procurement Functions	Staffing
Supporting Efforts	Improve Customer Service	Staffing
Supporting Efforts	Improve Contract Oversight & Project Management	Staffing

HR & Risk Management Purpose & Functions

PURPOSE: To maximize the effectiveness of the organization and its staff

FUNCTIONS:

- Human Resources Recruitment, Development and Retention
- Workforce Health and Safety
- Risk Management

OBJECTIVES:

- Attract, develop and retain talented and committed employees
- Provide impeccable customer service and responsiveness

HR & Risk Management Focus

Focus Area	Priority Action	Resource Requirements
Supporting Efforts	Recruit, Develop, Recognize and Retain Great People	Staffing
Supporting Efforts	Personnel Policy Handbook	Staffing
Supporting Efforts	Newcomers Orientation Process	Staffing
Supporting Efforts	Employee Evaluation & Recognition Process	Funding & Staffing
Supporting Efforts	Customer Service	Staffing

Info Technology Purpose & Functions

PURPOSE: To support the Village's operations through the provision of technology infrastructure, tools, and support necessary for delivering services to residents and stakeholders.

FUNCTIONS:

- Management and maintenance of the Village's technology infrastructure
- Delivery of technical support to users
- Implementation and management of hardware/software applications
- Assurance of data security and integrity
- Facilitation of communication and collaboration via digital platforms

OBJECTIVES:

- Optimize and streamline village operations
- Provide impeccable customer service and responsiveness

Information Technology Focus

Focus Area	Priority Action	Resource Requirements
Supporting Efforts	IT/IS Innovation, Integration and Security	Funding & Staffing
Supporting Efforts	Develop 3-Year Implementation Plan	Staffing
Supporting Efforts	Enhance Council Chambers Communications Devices	Funding & Staffing

Communications Purpose & Functions

PURPOSE: To engage with the community and provide timely and accurate information to the key stakeholders

FUNCTIONS:

- Strategic Communications
- Community Engagement
- Media Engagement
- Customer Service
- Strategic Partnership Management

OBJECTIVES:

- Timely and accurately inform the community
- Refresh Village brand and image
- Proactively engage and be present in the community
- Develop and manage relationships and partner network
- Provide impeccable customer service and responsiveness

Communications & Collaboration Focus

Focus Area	Priority Action	Resource Requirements
Supporting Efforts	Enhance Website	Funding & Staffing
Supporting Efforts	Community Engagement & Relationships	Funding & Staffing
Supporting Efforts	Strategic Communications Action Plan - Tell Our Story	Funding & Staffing
Supporting Efforts	Refresh Brand and Image	Funding & Staffing
Supporting Efforts	Media Training & Protocols	Funding, Staffing & Training
Supporting Efforts	Information Management and Reporting	Staffing
Supporting Efforts	Develop & Pursue Federal & State Legislative Agendas	Funding & Staffing
Supporting Efforts	Advance Regional Partner Coordination	Staffing