



VILLAGE OF KEY BISCAIYNE

Village Council

Joe I. Rasco, Mayor
Oscar Sardinias, Vice Mayor
Michael F. Bracken
Franklin H. Caplan
Edward London
Nancy Stoner
Fernando A. Vazquez

REGULAR COUNCIL MEETING

TUESDAY, APRIL 14, 2026
6:30 PM

1. CALL TO ORDER/ROLL CALL OF MEMBERS

2. PLEDGE OF ALLEGIANCE

3. INVOCATION

FATHER JUAN CARLOS PAGUAGA
ST AGNES CATHOLIC CHURCH

4. BRIEF COMMENTS BY COUNCIL

5. PUBLIC COMMENTS:

If you would like to speak during public comments, please fill out a blue request form available at the Council Chamber entrance and submit it to the Village Clerk prior to the start of the meeting. When your name is called, please come forward to the podium and state your name and address. (If applicable, please state if you are a hired consultant or Village employee and/or engaged in lobbying activities and/or representing an organization.) Unless otherwise provided by Council, members of the public will have three (3) minutes to speak.

6. AGENDA:

APPROVAL/DEFERRALS/ADDITIONS/DELETIONS/SUBSTITUTIONS/WITHDRAWALS

7. SPECIAL PRESENTATIONS:

7.A. PRESENTATION OF A PROCLAMATION RECOGNIZING APRIL 2026 AS
PARALYZED VETERANS OF AMERICA AWARENESS MONTH (MAYOR RASCO)

- 7.B. STATE LEGISLATIVE UPDATE TO THE VILLAGE BY STATE SENATOR ALEXIS CALATAYUD (VILLAGE MANAGER)
- 7.C. VILLAGE OF KEY BISCAYNE BIENNIAL RESIDENT SURVEY RESULTS GIVEN BY ETC INSITUTE (COMMUNICATIONS AND COMMUNITY ENGAGEMENT OFFICER JESSICA DROUET)

- 7.D. ADVISORY BOARD ANNUAL REPORT PRESENTATIONS (VILLAGE COUNCIL)
-BOARD OF SPECIAL MAGISTRATES
- 7.E. BBQ WITH A COP (CHIEF OF POLICE FRANCIS J. SOUSA)
- 7.F. POLICE DEPARTMENT 2025 ANNUAL REPORT (CHIEF OF POLICE FRANCIS J. SOUSA)

8. CONSENT AGENDA:

(Consent agenda items are those which are routine, do not require discussion or explanation prior to Village Council action, or have already been discussed and/or explained and do not require further discussion or explanation. Items can be removed from the consent agenda by the request on an individual Councilmember for independent consideration provided such request is made during the approval/deferrals/additions/deletions/substitutions/withdrawals segment of the meeting, prior to the vote on the consent agenda.)

- 8.A. FEBRUARY 10, 2026 MINUTES
(REGULAR COUNCIL MEETING)

- 8.B. A RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, **APPROVING PARK USE FEES FOR THE USE OF THE VILLAGE GREEN BY NONPUBLIC EDUCATIONAL FACILITIES; AUTHORIZING THE VILLAGE MANAGER TO NEGOTIATE NON-EXCLUSIVE LICENSES WITH NONPUBLIC SCHOOLS FOR USE OF THE VILLAGE GREEN, SUBJECT TO APPROVAL BY THE FLORIDA COMMUNITIES TRUST (FCT); PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE.** (PARKS, RECREATION AND OPEN SPACES DIRECTOR TODD HOFFERBERTH AND BUILDING, ZONING, AND PLANNING DIRECTOR JEREMY CALLEROS GAUGER)

RECOMMENDATION: APPROVAL

8.C.

A RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, **APPROVING A MEMORANDUM OF AGREEMENT WITH THE CITY OF MIAMI FOR THE URBAN AREA SECURITY INITIATIVE (UASI) 2024 GRANT PROGRAM**; PROVIDING FOR AUTHORIZATION; AND PROVIDING FOR AN EFFECTIVE DATE. (FIRE RESCUE CHIEF JOSEPH FERNANDEZ)

RECOMMENDATION: APPROVAL

TAB 5

8.D.

A RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, **APPROVING AN AGREEMENT WITH THE OFFICE OF THE SUPERVISOR OF ELECTIONS FOR USE OF THE KEY BISCAYNE COMMUNITY CENTER AS A POLLING LOCATION**; PROVIDING FOR AUTHORIZATION; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE. (PARKS, RECREATION, AND OPEN SPACES DIRECTOR TODD HOFFERBERTH)

RECOMMENDATION: APPROVAL

TAB 6

9. ORDINANCES: (NOT LATER THAN 7:30 P.M.)

9.A.

AN ORDINANCE OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, **AMENDING ORDINANCE NO. 2025-15 WHICH ADOPTED THE BUDGET FOR FISCAL YEAR 2025-2026 BY REVISING THE 2025-2026 FISCAL YEAR BUDGET (BUDGET AMENDMENT NO. 2)**; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE. (CHIEF FINANCIAL OFFICER BENJAMIN NUSSBAUM)
FIRST READING

RECOMMENDATION: APPROVAL

TAB 7

10. RESOLUTIONS:

NONE

11. REPORTS AND RECOMMENDATIONS:

A. VILLAGE MANAGER: (NOT LATER THAN 8:00 P.M.)

1. SAFETY SURFACING FOR THE ARTIFICIAL TURF BORDERS (PARKS, RECREATION, AND OPEN SPACES DIRECTOR TODD HOFFERBERTH)
2. SWALE AND SIGHTLINE COMPLIANCE / ENFORCEMENT TIMELINE (BUILDING, ZONING, AND PLANNING DIRECTOR JEREMY CALLEROS GAUGER)
3. SHORELINE UPDATE (VILLAGE MANAGER)
4. PARKING ORDINANCE (CHIEF OF POLICE FRANCIS J. SOUSA)
5. CIVIC CENTER UPDATE (BUILDING, ZONING, AND PLANNING DIRECTOR JEREMY CALLEROS GAUGER)
6. QUARTERLY BUDGET REPORT (CHIEF FINANCIAL OFFICER BENJAMIN NUSSBAUM)
7. PROCUREMENT UPDATE (PROCUREMENT OFFICER DAREN JAIRAM)
8. CIP FY26 MONTHLY REPORT (CIP AND GRANTS MANAGER COLLEEN DURFEE)

B. MAYOR AND COUNCILMEMBERS

1. CREATION OF A FINANCE AND ECONOMIC RESILIENCY ADVISORY COMMITTEE (COUNCILMEMBER VAZQUEZ)
2. KEY BISCAYNE'S ENVIRONMENTAL POSTURE AND THE ALIGNMENT OF OUR LONG-TERM STORMWATER PLANNING WITH EVOLVING WATER QUALITY STANDARDS (COUNCILMEMBER VAZQUEZ)
3. CROSSING GUARD COMPENSATION AND STAFFING (COUNCILMEMBER VAZQUEZ)
4. PENSION BOARD APPOINTMENT (MAYOR RASCO)
5. REGULAR COUNCIL MEETING DATE CHANGE REQUESTED FROM AUGUST 18, 2026 TO AUGUST 25, 2026 (MAYOR RASCO)

6. ORDER OF AGENDA (COUNCILMEMBER STONER)

7. EXTENSION OF DUE DATE FOR VILLAGE ATHLETICS ADVISORY BOARD REPORT ON INQUIRY INTO STRUCTURE OF SOCCER PROGRAM (COUNCILMEMBER STONER)

8. SHOULD THE VILLAGE OF KEY BISCAYNE PROCEED WITH THE AECOM PLAN, OR SHOULD THE VILLAGE OF KEY BISCAYNE PROCEED WITH THE GIT PLAN, FOR THE DESIGN AND INSTALLATION OF STORM SEWERS FOR ZONE 1 OF THE VILLAGE OF KEY BISCAYNE? (COUNCILMEMBER LONDON)

9. UPDATE ON HARBOR DRIVE (MAYOR RASCO)

10. UPDATE ON THE UNITED STATES 250TH ANNIVERSARY/THE VILLAGE'S 35TH ANNIVERSARY AND THE WORLD CUP FIFA EVENT PLANNING (MAYOR RASCO)

11. UPDATE ON STREETLIGHTS (MAYOR RASCO)

12. PARKS AND OPEN SPACE BOARD (MAYOR RASCO)

C. VILLAGE ATTORNEY

D. VILLAGE CLERK

12. OTHER BUSINESS/GENERAL DISCUSSION

13. SCHEDULE OF FUTURE MEETINGS/EVENTS:

SPECIAL COUNCIL MEETING

WEDNESDAY, APRIL 22, 2026, 6:00 P.M., COUNCIL CHAMBER

COUNCIL WORKSHOP: SHORELINE UPDATE

TUESDAY, APRIL 28, 2026, 6:00 P.M., COUNCIL CHAMBER

REGULAR COUNCIL MEETING

TUESDAY, MAY 12, 2026, 6:30 P.M., COUNCIL CHAMBER

14. ADJOURNMENT

I. ANY PERSON WISHING TO ADDRESS THE VILLAGE COUNCIL ON AN ITEM ON THIS AGENDA IS ASKED TO REGISTER WITH THE VILLAGE CLERK PRIOR TO THAT ITEM BEING HEARD. PRIOR TO MAKING A STATEMENT, PLEASE STATE YOUR NAME AND ADDRESS FOR THE RECORD.

II. IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT OF 1990, ALL PERSONS WHO ARE DISABLED AND WHO NEED SPECIAL ACCOMMODATIONS TO PARTICIPATE IN THIS PROCEEDING BECAUSE OF THAT DISABILITY SHOULD CONTACT THE OFFICE OF THE VILLAGE CLERK, 88 WEST MCINTYRE STREET, KEY BISCAYNE, FLORIDA 33149, TELEPHONE NUMBER (305) 365-5506, NOT LATER THAN TWO BUSINESS DAYS PRIOR TO SUCH PROCEEDINGS.

III. IF A PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE VILLAGE COUNCIL WITH RESPECT TO ANY MATTER CONSIDERED AT A MEETING OR HEARING, THAT PERSON WILL NEED A RECORD OF THE PROCEEDINGS AND, FOR SUCH PURPOSE, MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED (F.S.286.0105).

IV. IN ACCORDANCE WITH VILLAGE CODE SECTION 2-161, ADOPTING SECTION 2-11.1(s) OF THE MIAMI-DADE COUNTY CODE, ANY PERSON ENGAGING IN LOBBYING ACTIVITIES, AS DEFINED THEREIN, MUST REGISTER AT THE VILLAGE CLERK'S OFFICE BEFORE ADDRESSING THE COUNCIL ON THE ABOVE MATTERS OR ENGAGING IN LOBBYING ACTIVITIES.

THE ABOVE MEETINGS ARE HELD IN THE COUNCIL CHAMBER, 560 CRANDON BOULEVARD AND ARE SUBJECT TO CHANGE. ZONING MEETINGS AND SPECIAL COUNCIL MEETINGS WILL BE SCHEDULED ON AN AS NEEDED BASIS. PLEASE VISIT www.keybiscayne.fl.gov TO VIEW THE MEETING SCHEDULE.

Proclamation

OFFICE OF THE MAYOR



WHEREAS, residing within the boundaries of the Village of Key Biscayne, many of our neighbors have served as members of the Armed Forces, and in doing so honored our community with exemplary dedication; and

WHEREAS, it is important that we recognize the sacrifices made by our community's veterans who are paralyzed.

NOW, THEREFORE, I, JOE I. RASCO, MAYOR OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, DO HEREBY PROCLAIM THE MONTH OF APRIL 2026, AS **PARALYZED VETERANS OF AMERICA AWARENESS MONTH** IN THE VILLAGE OF KEY BISCAYNE. I ENCOURAGE THE CITIZENS OF THE VILLAGE TO HONOR OUR PARALYZED VETERANS BECAUSE THEY PERSONIFY THE HIGHEST IDEALS OF SERVICE TO COUNTRY, SACRIFICE OF SELF AND PERSEVERANCE IN OVERCOMING ADVERSITY. THEIR STORIES OF HARDSHIP AND TRIUMPH PROVIDE LIFE-AFFIRMING LESSONS FOR ALL OF US.

I ALSO ENCOURAGE THE PEOPLE OF THE VILLAGE OF KEY BISCAYNE TO OBSERVE AND PARTICIPATE IN THE ACTIVITIES ASSOCIATED WITH PARALYZED VETERANS OF AMERICA AWARENESS MONTH AND REFLECT UPON THE SACRIFICES ENDURED BY OUR COMMUNITY'S VETERANS WHO ARE PARALYZED. THERE ARE MANY LOCAL COMMUNITY SERVICE ORGANIZATIONS, PARTICULARLY THOSE SERVING OUR YOUTH THAT SEEK INVOLVEMENT IN WORTHY PROJECTS, AND PARALYZED VETERANS OF AMERICA AWARENESS MONTH MEETS AND SURPASSES THAT STANDARD.

IN WITNESS WHEREOF, I HAVE HEREUNTO SET MY HAND AND OFFICIAL SEAL OF THE VILLAGE OF KEY BISCAYNE THIS 14TH DAY OF APRIL 2026.

A blue ink signature of Joe I. Rasco, Mayor of the Village of Key Biscayne.

JOE I. RASCO, MAYOR





2026 Village of Key Biscayne Community Survey Findings

Presented by ETC Institute

April 2026



Who We Are

ETC Institute is the Nation's leading provider of market research for local governments

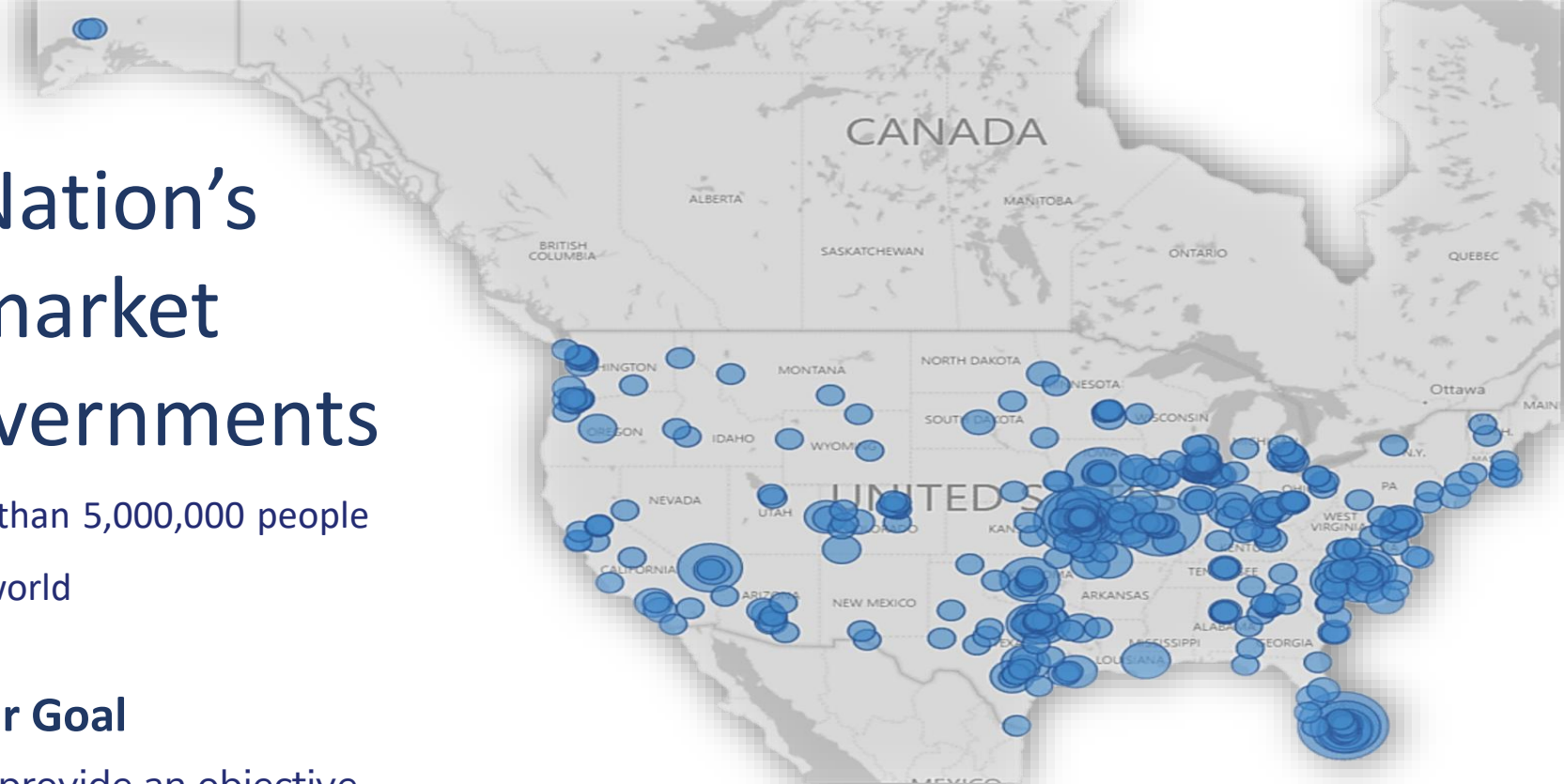
Since 2012, ETC Institute has surveyed more than 5,000,000 people in more than 1,500 communities around the world

Our Mission

For more than 40 years, our mission has been to help local governments gather and use survey data to make better decisions

Our Goal

To provide an objective assessment that community leaders can depend on to make data-driven decisions to improve the lives of residents





Agenda

01. Perceptions

02. Trends

03. Benchmarks

04. Opportunities

05. Summary

06. Questions

2026 Community Survey

Purpose

- To objectively assess resident satisfaction with the delivery of Village services
- To determine priorities for the community as a part of the Village's on-going planning process
- To measure trends from prior years and to compare the Village's performance with comparative benchmarking

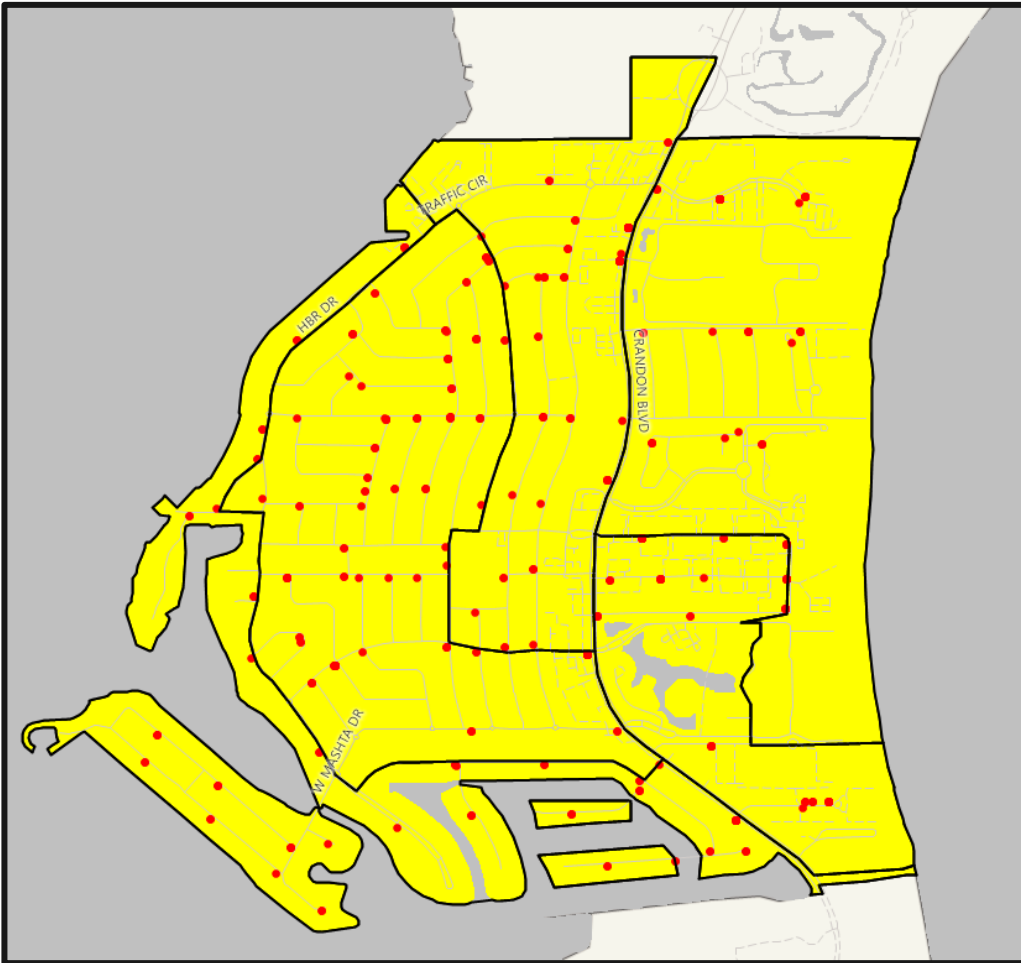
Methodology

- Like prior surveys by ETC Institute, last survey was conducted in 2024
- Administered by mail, phone, and online with follow-ups by text, email, and social media
- Sample designed to ensure results are statistically valid of the Village's population
- 501 completed surveys were collected, MOE: +/-4.3% at 95% level of confidence

Location of Survey Respondents

Boundaries are by Census Block Group (CBG)

- Good representation of responses throughout the Village
- Home address of all respondents are geocoded to the block level to ensure anonymity
- In addition to geographic representation, ETC Institute also achieved a good demographic representation in the results including household composition, years lived in the Village, Income, and age.



What to Know

501

Total number of completed surveys collected. 405 total surveys were collected in 2023.

+/-4.3%

Margin of error at the 95% level of confidence.

95%+

Percentage of respondents who provided a “excellent” or “good” ratings when rating the Village as a place to live, raise children, and the overall quality of life in the Village



The Village Sets the Standard for Services

Benchmarking

96% of respondents rated the Quality of Life in the Village as “Excellent” or “Good” compared to the National Average of 76% and the Florida Average of 72%

Key Biscayne rates more than 20 pts. above both comparisons!



Perceptions of the Village Remain High

Perceptions

Of the 12 perception items that were comparable from 2024 to 2026, the Village saw increases in positive responses in 7 of the 12 areas with 4 significant increases. **No items saw a significantly decrease between 2024 and 2026**



Opportunities for Improvement

Priorities for Improvement

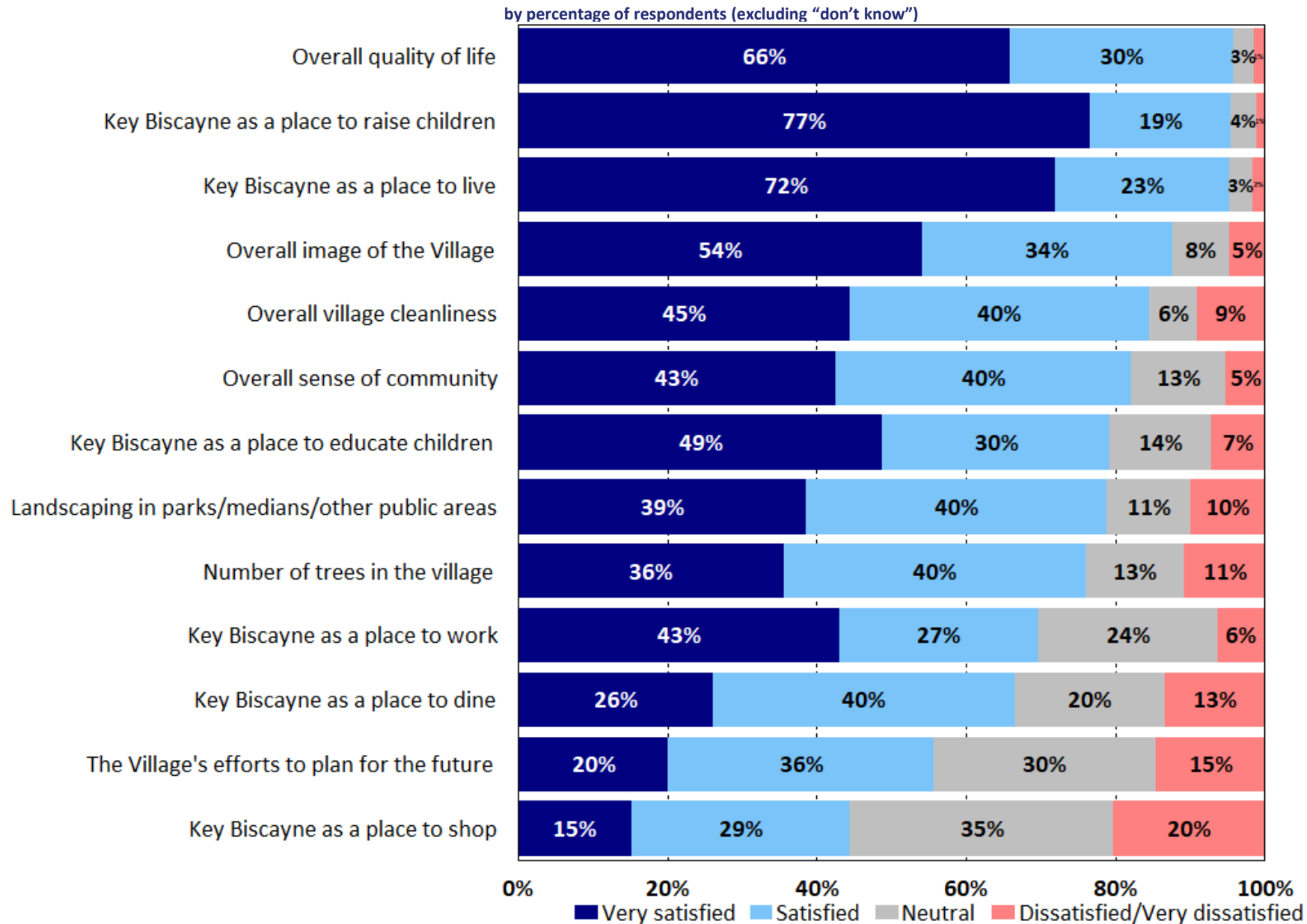
1. Enforcement of traffic laws
2. Traffic conditions along Rickenbacker Causeway
3. Overall Village Traffic Conditions
4. Stormwater drainage
5. Flood control
6. Electric utility reliability

Perceptions

How respondents rated their perceptions of the Village of Key Biscayne



Satisfaction With Perceptions of the Community



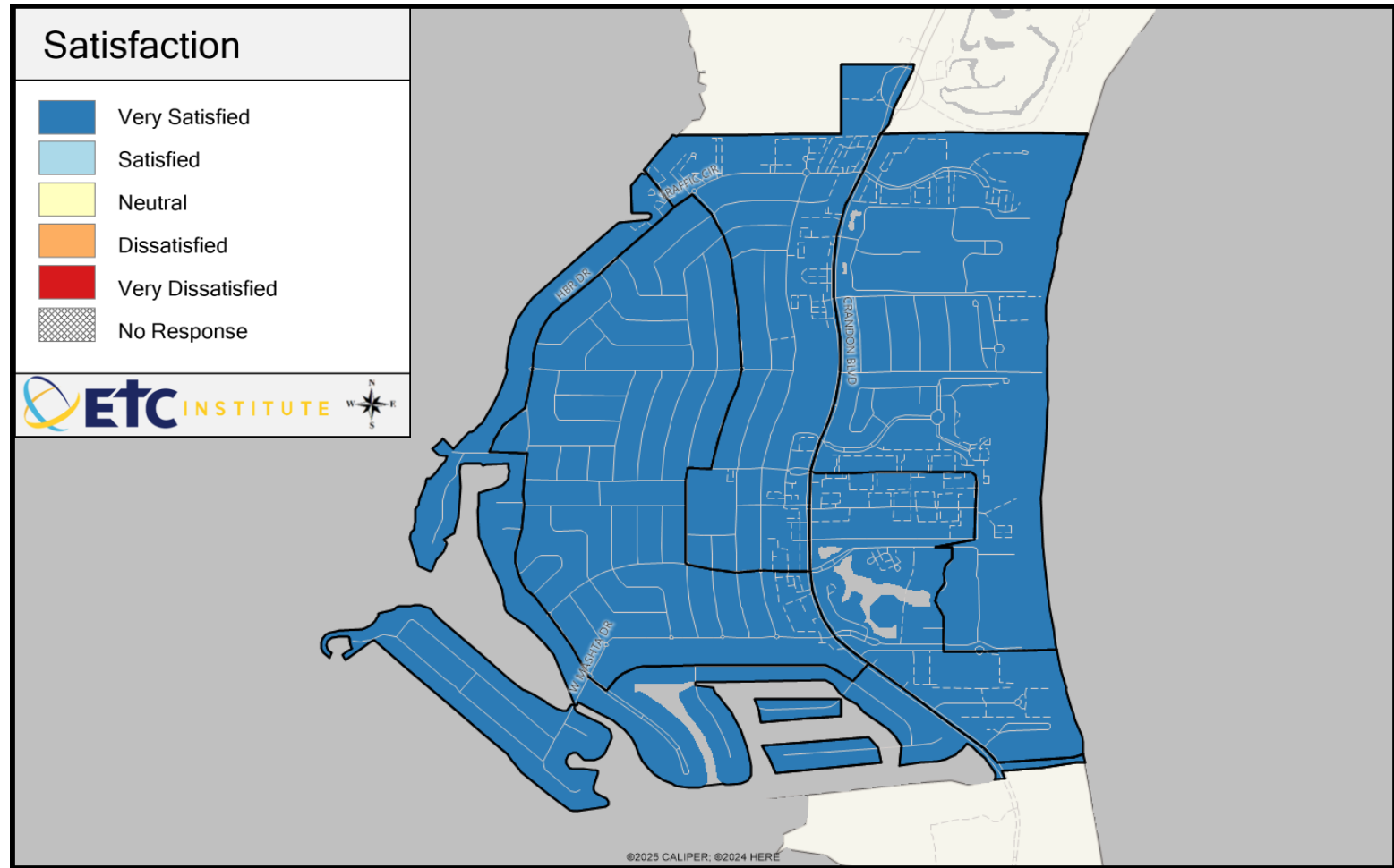
Overall Quality of Life in the Village of Key Biscayne

The map shows that the Village of Key Biscayne is equitable services residents throughout the Village with no ratings outside of the 'very satisfied' shading.

Shades of blue generally indicate satisfaction with a service, ratings of very satisfied, satisfied, excellent, good, very safe, or safe

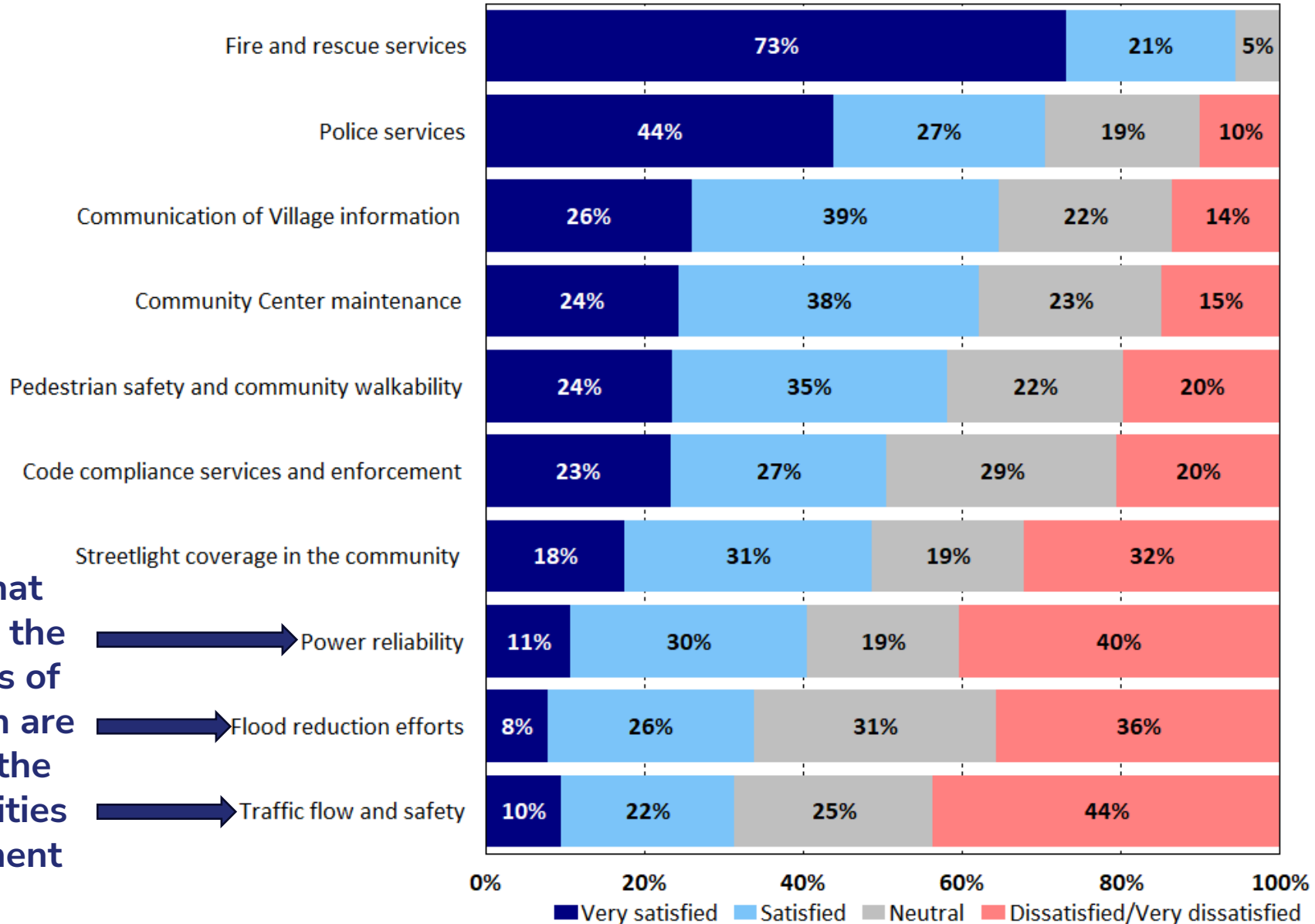
Shades of off-white/yellow indicate neutral ratings

Shades of orange or red indicate negative ratings where general dissatisfaction is higher



Overall Ratings of the Village of Key Biscayne

by percentage of respondents (excluding "don't know")



The areas that have some of the highest levels of dissatisfaction are also among the top opportunities for improvement in 2026



Power reliability



Flood reduction efforts



Traffic flow and safety

Trends

How do the 2026 survey results compare to 2024



Comparing the 2026 Results to 2024

- There were a total of 31 questions that used a 5-point rating scale that were directly comparable between the 2026 and 2024 surveys
- Of the areas that were directly comparable, there were only 10 saw significant changes between 2026 and 2024 that exceeded the survey's margin of error of +/-4.3%
 - 7 Significant Increases
 - 3 Significant Decreases
- 21 of 31 (68%) of the areas assessed did not see a significant change in positive ratings
- Overall, the Village has performed consistently year over year with very little change to the already high scores the Village's core services receive

Comparing the 2026 Results to 2024

Significant Increases in Satisfaction

- Police engagement with youth and public (+14%)
- Police presence in the community (+12%)
- Key Biscayne as a place to work (+10%)
- Overall sense of community (+9%)
- Police efforts to prevent crime (+8%)
- The Village's efforts to plan for the future (+7%)
- Communication of Village information (+5%)

Significant Decreases in Satisfaction

- Programs and events for children (-15%)
- Community Center maintenance (-15%)
- Programs and events for seniors (-5%)

Benchmarks

How does Key Biscayne compare to national and regional benchmarking?



National and Florida Benchmarking

A total of 33 items were directly comparable to National and Florida Averages.

Key Biscayne rated **ABOVE** the National Average in 28 of the 33 areas assessed (85%) – 27 items were significantly higher (82%)

Key Biscayne rated **ABOVE** the Florida Average in 25 of the 33 areas assessed (76%) – 28 items were significantly higher (67%)

ETC Institute maintains national and regional benchmarking

In 2026, Key Biscayne's results were compared to two different sources:

- National Average: a national survey administered during the summer of 2025
- Florida Average: a survey administered during the summer of 2025 to residents in Florida

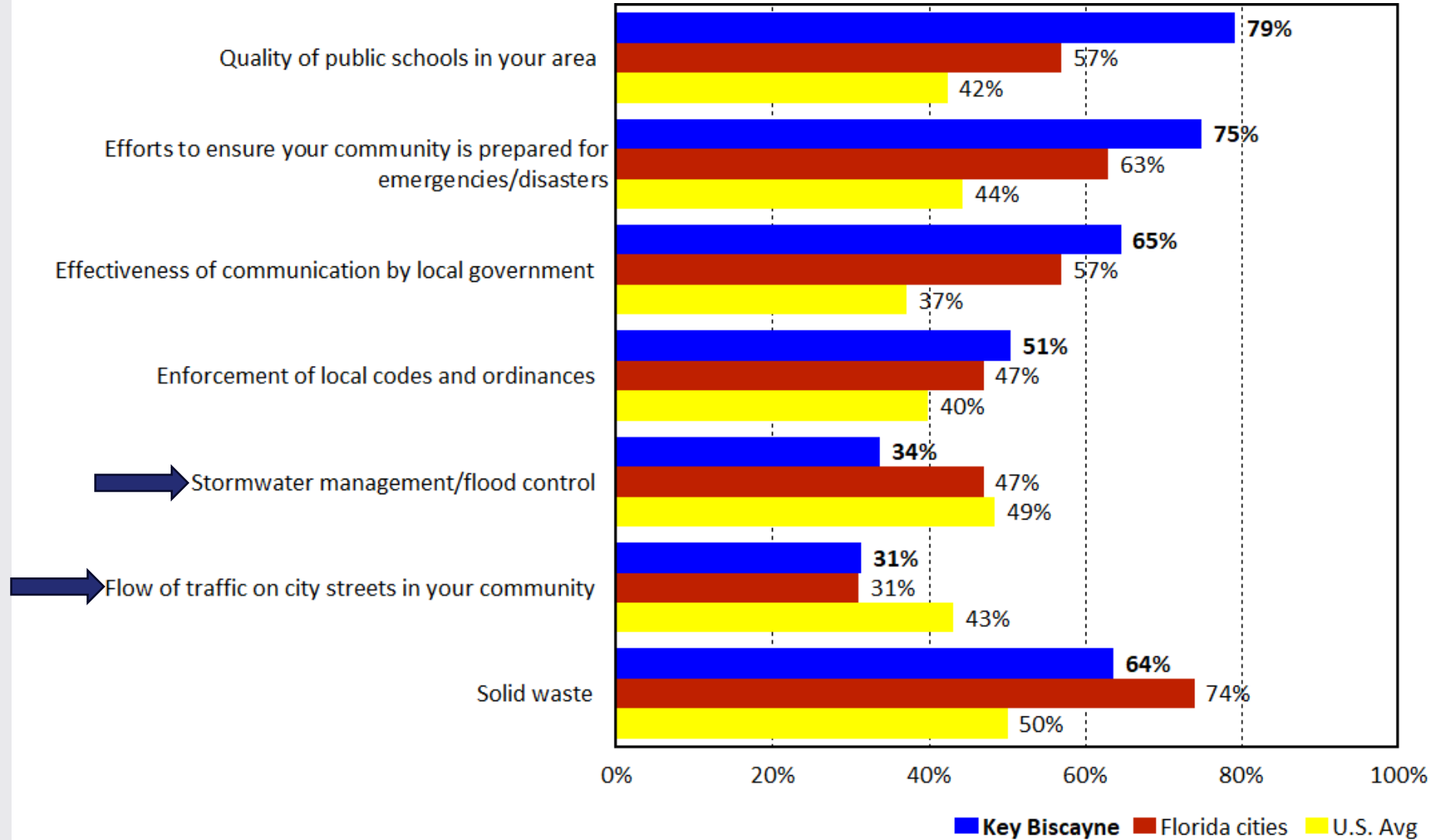
Significant differences are those that exceed the 4.3% margin of error



Items that were determined to be top priorities in the Importance-Satisfaction Analysis are highlighted with arrows

Overall Satisfaction with Critical Village Services

by percentage of respondents (excluding "don't know")



Areas Where the Village Rates Significantly Higher Than National Benchmarking

- Quality of public schools in your area (+37%)
- **Efforts to ensure your community is prepared for emergencies/disasters (+31%)**
- Effectiveness of communication by local governments in your area (+27%)
- How quickly police respond to emergencies (+27%)
- Overall quality of fire services (+26%)
- Overall quality of EMS/ambulance services (+26%)
- How quickly fire services respond to emergencies (+25%)
- Fire education programs in your community (+22%)
- Efforts by police to prevent crime (+22%)
- Overall quality of police services (+22%)
- Police safety education programs (+21%)
- **As a place to raise children (+20%)**
- **Overall quality of life in the community (+20%)**
- Availability of information about local governmental services and activities (+19%)
- Senior programs (55+) (+18%)
- Timeliness of information provided by your local government (+17%)
- Visibility of police in neighborhoods (+16%)
- Solid waste (+14%)
- **As a place to live (+13%)**
- Your local government's use of social media outlets (+11%)
- The level of public involvement in local decision making (+11%)
- Enforcement of local codes and ordinances (+11%)
- Quality of facilities at City parks (+10%)
- Youth recreation programs (+10%)
- Maintenance/appearance of community centers (+9%)
- As a place to work (+7%)
- Adult recreation programs (+5%)

Areas Where the Village Rates Significantly Higher Than Florida Benchmarking

- **Overall quality of life in the community (+24%)**
- **As a place to raise children (+23%)**
- Quality of public schools in your area (+22%)
- Efforts by police to prevent crime (+17%)
- **As a place to live (+14.%)**
- Police safety education programs (+14%)
- Quality of facilities at City parks (+14%)
- Senior programs (55+) (+14%)
- Visibility of police in neighborhoods (+12%)
- **Efforts to ensure your community is prepared for emergencies/disasters (+12%)**
- Fire education programs in your community (+10%)
- As a place to work (+10%)
- How quickly fire services respond to emergencies (+9%)
- Effectiveness of communication by local governments in your area (+8%)
- Maintenance/appearance of community centers (+8%)
- Overall quality of fire services (+7%)
- Adult recreation programs (+7%)
- Youth recreation programs (+7%)
- Maintenance of City parks (+5%)
- Overall quality of EMS/ambulance services (+5%)
- Availability of information about local governmental services and activities (+5%)
- How quickly police respond to emergencies (+5%)

Areas Where the Village Rates Significantly Below National or Florida Averages

Significantly Below National Average:

- Stormwater management/flood control (-15%)
- Flow of traffic on city streets in your community (-12%)
- Efforts by local government to keep you informed about local issues (-5%)

Significantly Below Florida Average:

- Efforts by local government to keep you informed about local issues (-19%)
- Usefulness of your city's website (-17%)
- Stormwater management/flood control (-13%)
- Solid waste (-10%)
- Timeliness of information provided by your local government (-5%)

Areas where the Village rates lower are mostly related to opportunities for improvement

Opportunities

*Opportunities for improvement based on the
Importance-Satisfaction Analysis*



Opportunities for Improvement

ETC Institute leverages specific survey design features to ensure that the survey results can be used to develop opportunities or priorities for improvement.

Two of the most important criteria for decision making are 1) to target resources towards services where importance is highest and 2) to target resources towards services where respondents are least satisfied

The Importance-Satisfaction Analysis is a unique tool that allows public officials to better understand both highly important decision-making criteria

Highest Opportunities for Improvement Based on the Importance-Satisfaction Analysis:

Safe and Secure Village

- Enforcement of Traffic Laws

Accessible, Connected and Mobile Transportation

- Traffic Conditions Along Rickenbacker Causeway
- Overall Village Traffic Conditions

Resilient and Sustainable Environment and Infrastructure

- Stormwater Drainage Improvements
- Flood Control Efforts
- Electrical Power Reliability

Summary

- **The Village of Key Biscayne Continues to Deliver Exceptionally High Levels of Service** – with more than 95% of residents rating it positively and performance exceeding national and state benchmarks by 20+ points
- **Perceptions Remain Strong and Stable** –the majority of key indicators improving since 2024 and only a few significant declines observed
- **Key Biscayne Outperforms Benchmark Comparisons** – The Village outperforms national benchmarks in 85% of comparable areas and Florida benchmarks in 76% of areas, reinforcing its position as a high-performing community
- **Core Village Strengths Include** – public safety services, emergency response, communication, parks and recreation, and overall community livability
- **Opportunities exist, but are common among high performers** – improvements center on transportation, traffic conditions, stormwater management, flood control, and infrastructure reliability

Questions?

—
Thank you!

Get In Touch



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2026 Village of Key Biscayne Community Survey Findings Report

April 2026

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2026 Village of Key Biscayne Community Survey Executive Summary

Overview

ETC Institute administered a community survey to the Village of Key Biscayne in the winter of 2026. The results of this survey will be used to provide superior public safety, services, and infrastructure.

Methodology

ETC Institute mailed a survey packet to randomly selected households in Key Biscayne. Each survey packet contained a cover letter, a copy of the seven-page survey, and a postage-paid return envelope. The cover letter explained the purpose of the survey and encouraged residents to either return their survey by mail or complete the survey online.

Ten days after the surveys were mailed, ETC Institute followed up with the households that received the survey to encourage participation. To prevent people who were not residents of Key Biscayne from participating, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered online to the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not counted.

The sampling plan was designed to obtain a minimum of 500 completed surveys from randomly selected households in the Village, a target that was successfully achieved with a total of 501 completed surveys collected. For a community the size of the Village of Key Biscayne, a sample of approximately 500 responses is considered statistically robust and is sufficient to produce reliable and representative results Village-wide. The overall results for the sample of 501 surveys have a precision of at least +/- 4.3% at the 95% level of confidence, ensuring a high degree of accuracy for decision-making purposes.

This report contains the following:

- Charts showing the overall results of the survey (Section 1)
- Importance-Satisfaction analysis indicating investment priorities (Section 2)
- Trend charts comparing the survey data to results from 2024, 2022, and 2020 (Section 3)
- Benchmark charts comparing Key Biscayne to other Florida cities and national averages (Section 4)
- Tabular data showing the overall results for all questions on the survey (Section 5)
- Survey instrument (Section 6)

The major findings of the survey are summarized on the following pages.

Major Findings

Satisfaction with Specific Services

Respondents were asked to rate their level of satisfaction with various categories of services provided by the Village of Key Biscayne. The following section is each other categories that respondents were asked to assess along with the three highest rated items in each category, based on the sum of “very satisfied” and “satisfied” percentages.

Critical Services. The critical service items with the highest satisfaction percentages were:

- Fire and rescue services (94%)
- Police services (71%)
- Communication of Village information (65%)

A Safe and Secure Village. The safety services with the highest satisfaction percentages were:

- Fire and rescue response to 911 emergencies (92%)
- Fire Rescue emergency medical services (91%)
- Police response times to emergencies (76%)

A Thriving and Vibrant Community and Local Market Place. The quality-of-life services with the highest satisfaction percentages were:

- Overall quality of life (96%)
- Key Biscayne as a place to raise children (95%)
- Key Biscayne as a place to live (95%)

Engaging and Active Community Programs and Public Spaces. The parks and recreation services that received the highest satisfaction percentages were:

- Safety of parks and open spaces (82%)
- Appearance of parks and open spaces (80%)
- Holiday and special events (80%)

An Accessible, Connected and Mobile Village Transportation Network. The transportation services with the highest satisfaction percentages were:

- Pedestrian mobility and accessibility (68%)
- FreeBee services (65%)
- Bicycle mobility and accessibility (62%)

Resilient and Sustainable Environment and Infrastructure. The environmental services with the highest satisfaction percentages were:

- Periodic beach renourishments (65%)
- Beach dunes and ecosystem (62%)
- Village commitment to green and sustainable practices (82%)

Effective and Efficient Government Services. The government services with the highest satisfaction percentages were:

- Residential garbage, recycling and yard waste collection (64%)
- General maintenance and repair of Village facilities (62%)
- Overall government services (59%)

Communications. The communication services with the highest satisfaction percentages were:

- Timely emergency information (70%)
- Availability of information about Village programs and services (63%)
- Village email newsletters (60%)

Additional Findings

Capital Improvement Priorities. Respondents were asked to rate the level of priority for various improvement opportunities. The improvements with the highest priority, based on “very high priority” and “high priority” percentages, were:

- Enhancing stormwater drainage (86%)
- Protecting power and telecommunications lines (85%)
- Investing in Rickenbacker Causeway traffic solutions (85%)

Receiving Information. Respondents were asked to indicate all of the ways they currently get news and information about Village programs, services, and events. The most selected items were:

- Local newspapers (62%)
- Friends, family, neighbors (62%)
- Email newsletter (56%)

The ways that respondents would most prefer to receive news and information were:

- Email newsletter (49%)
- Village website (35%)
- Local newspapers (31%)

Agreement. Respondents were asked to rate your level of agreement with various statements. The statements with the highest levels of agreement, based on “strongly agree” and “agree” percentages, were:

- “I trust that our Fire Rescue Department has our best interest in mind” (93%)
- “I trust that our police department has our best interest in mind” (79%)
- “I support the Village creating new zoning codes to protect property from flooding and sea-level rise” (78%)

Trends

Notable Increase: There were 7 items that had notable increases in positive responses from 2024 to 2026.

- Police engagement with youth and public (+14%)
- Police presence in the community (+12%)
- Key Biscayne as a place to work (+10%)
- Overall sense of community (+9%)
- Police efforts to prevent crime (+8%)
- The Village's efforts to plan for the future (+7%)
- Communication of Village information (+5)

Notable Decreases: There were 4 items that had notable decreases in positive responses from 2024 to 2026.

- Landscaping in parks, medians, and other public areas (-4%)
- Programs and events for seniors (-5%)
- Community Center maintenance (-15%)
- Programs and events for children (-15%)

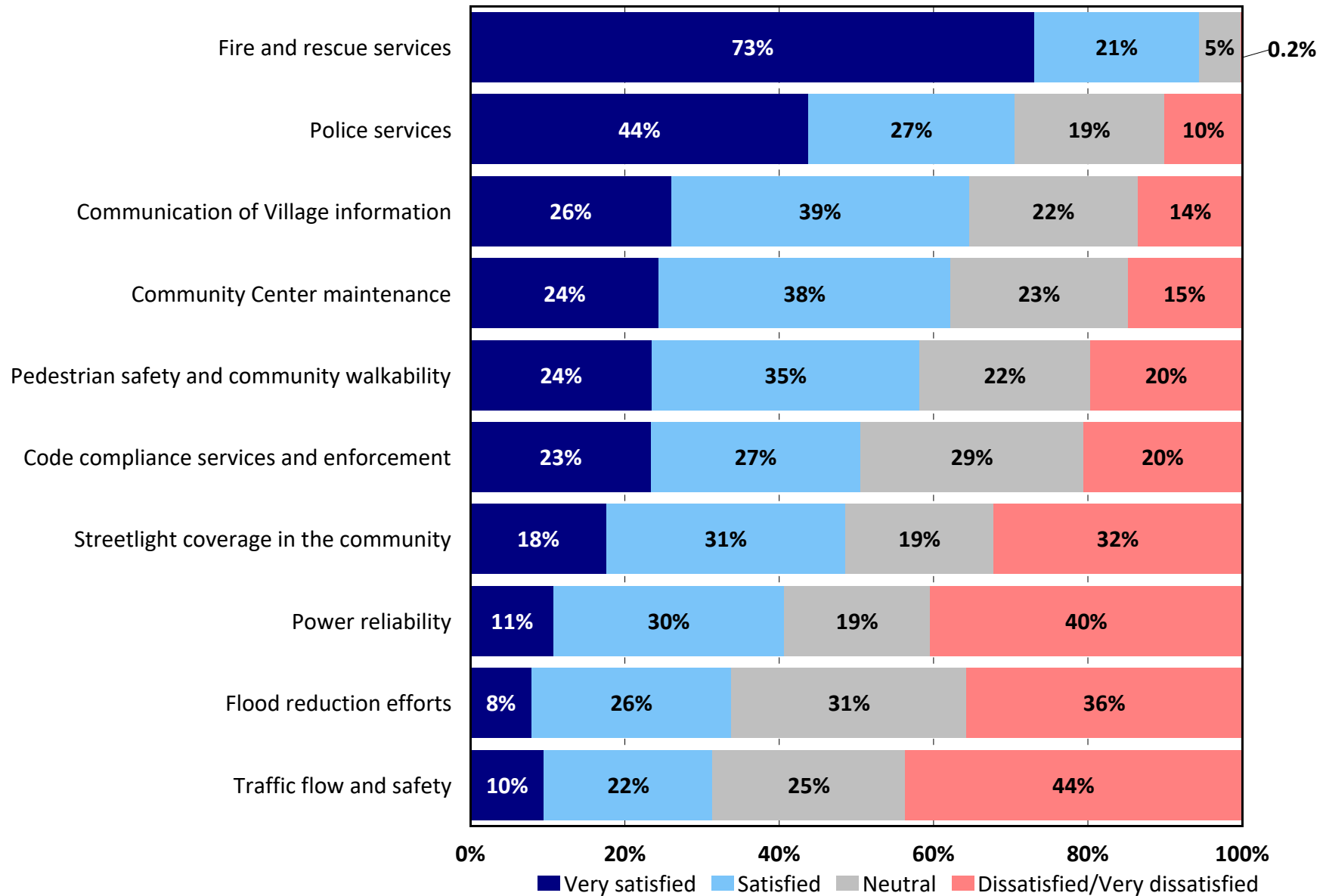


1

Charts and Graphs

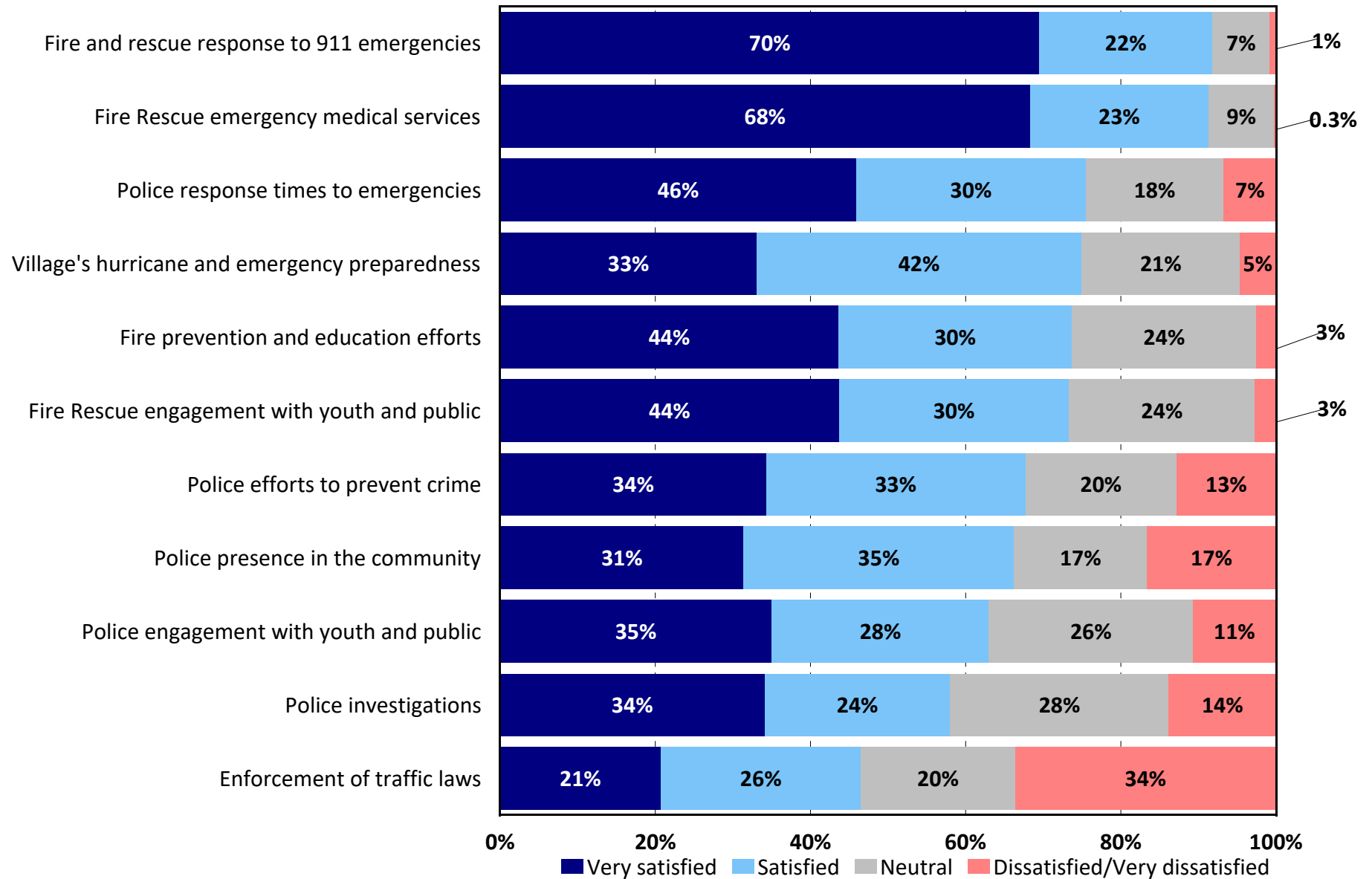
Q1. Please rate your level of satisfaction with the following services provided by the Village of Key Biscayne

by percentage of respondents (excluding "don't know")



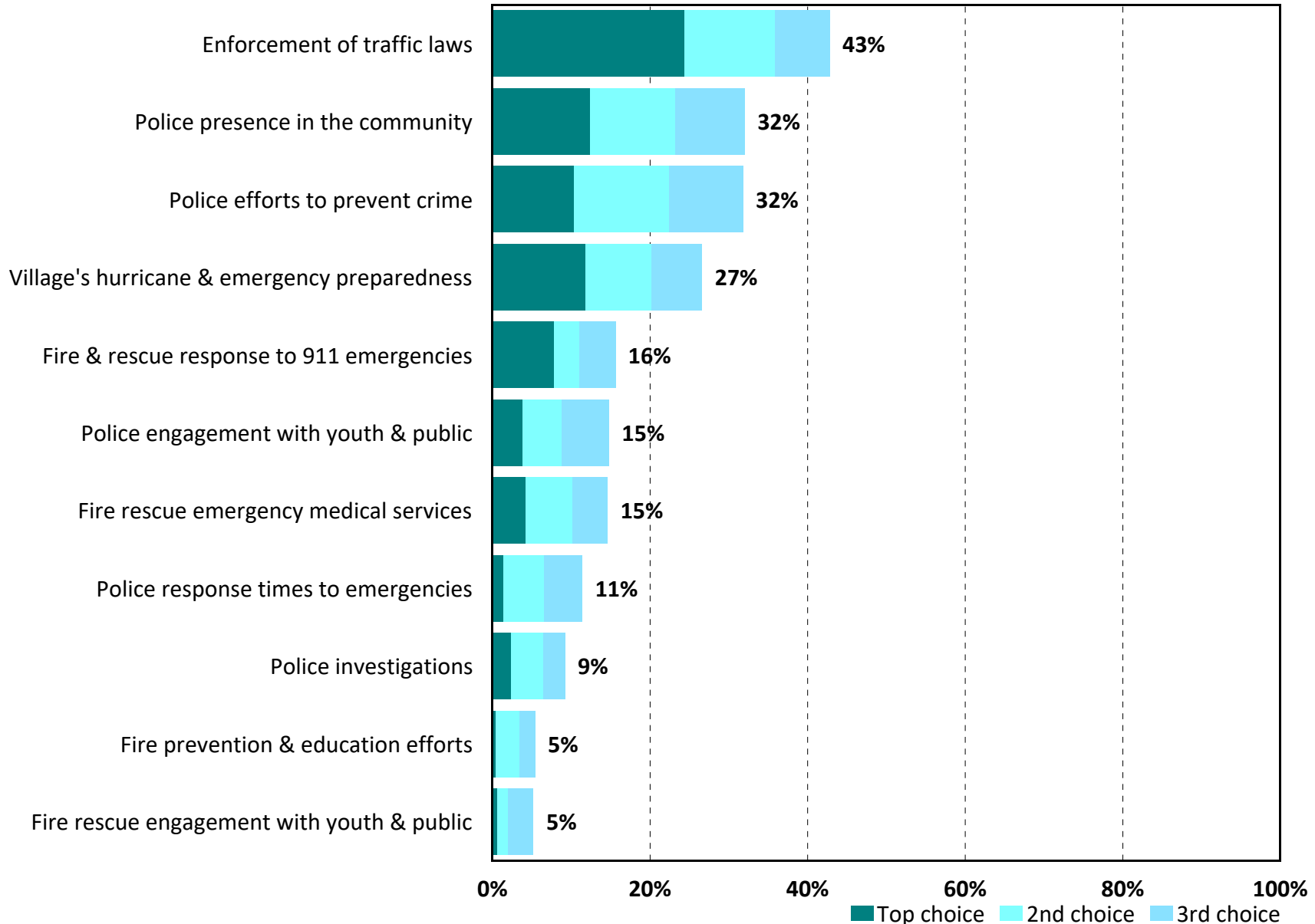
Q2. Please rate your level of satisfaction with the following services provided by the Village of Key Biscayne

by percentage of respondents (excluding "don't know")



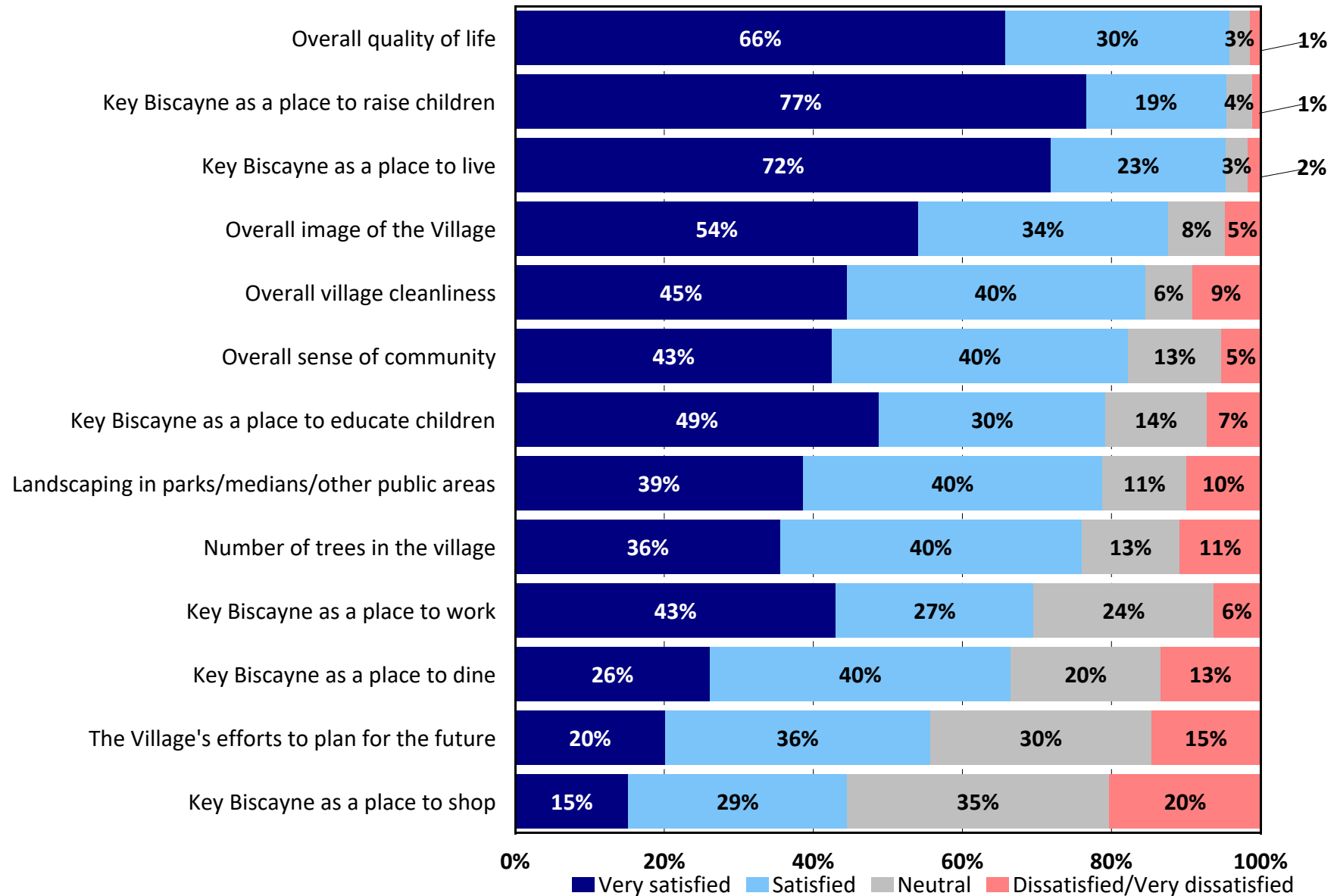
Q3. Which THREE of the items listed in Question 2 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

by percentage of respondents who selected the items as one of their top three choices



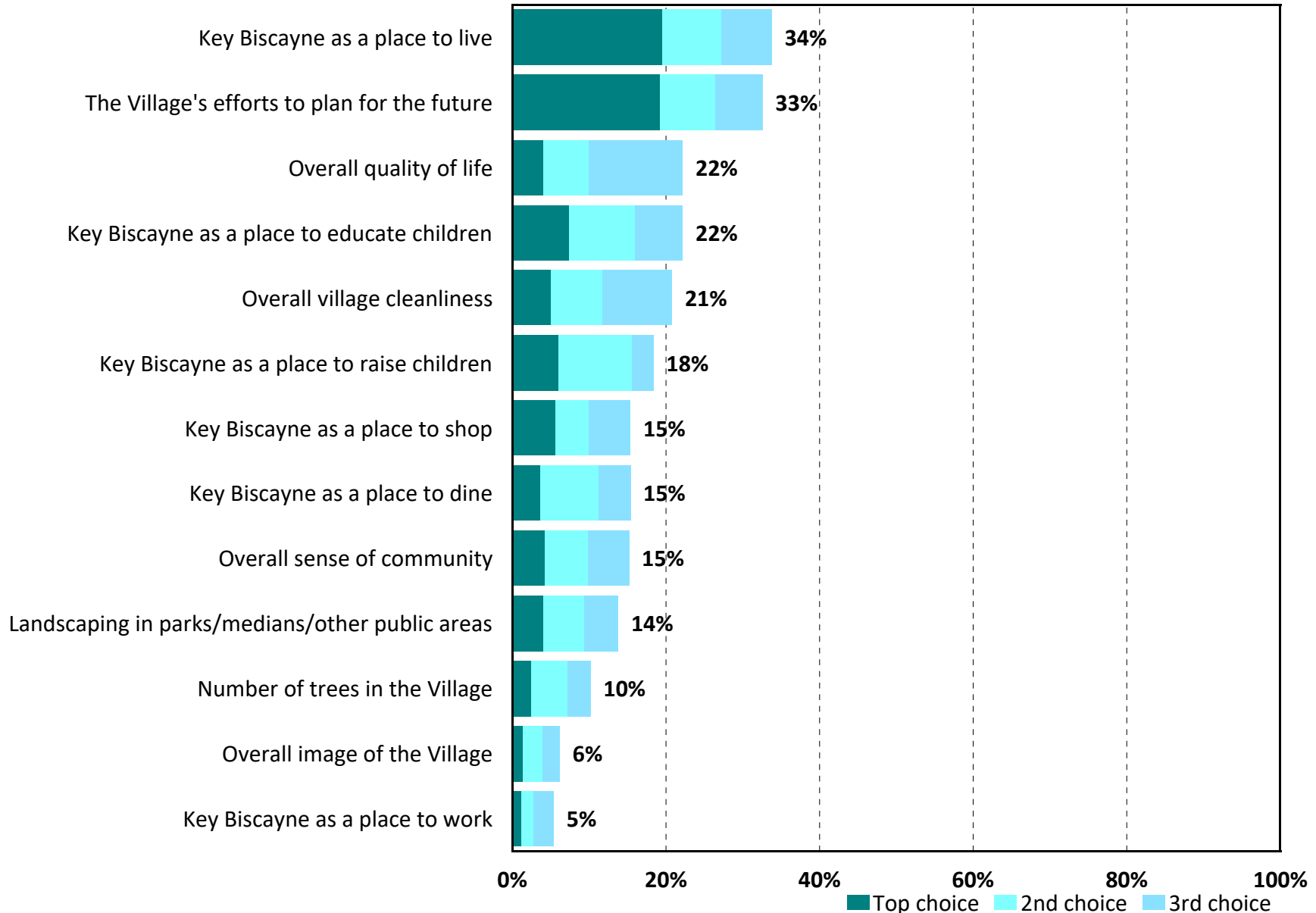
Q4. Please rate your level of satisfaction with the following services provided by the Village of Key Biscayne

by percentage of respondents (excluding "don't know")



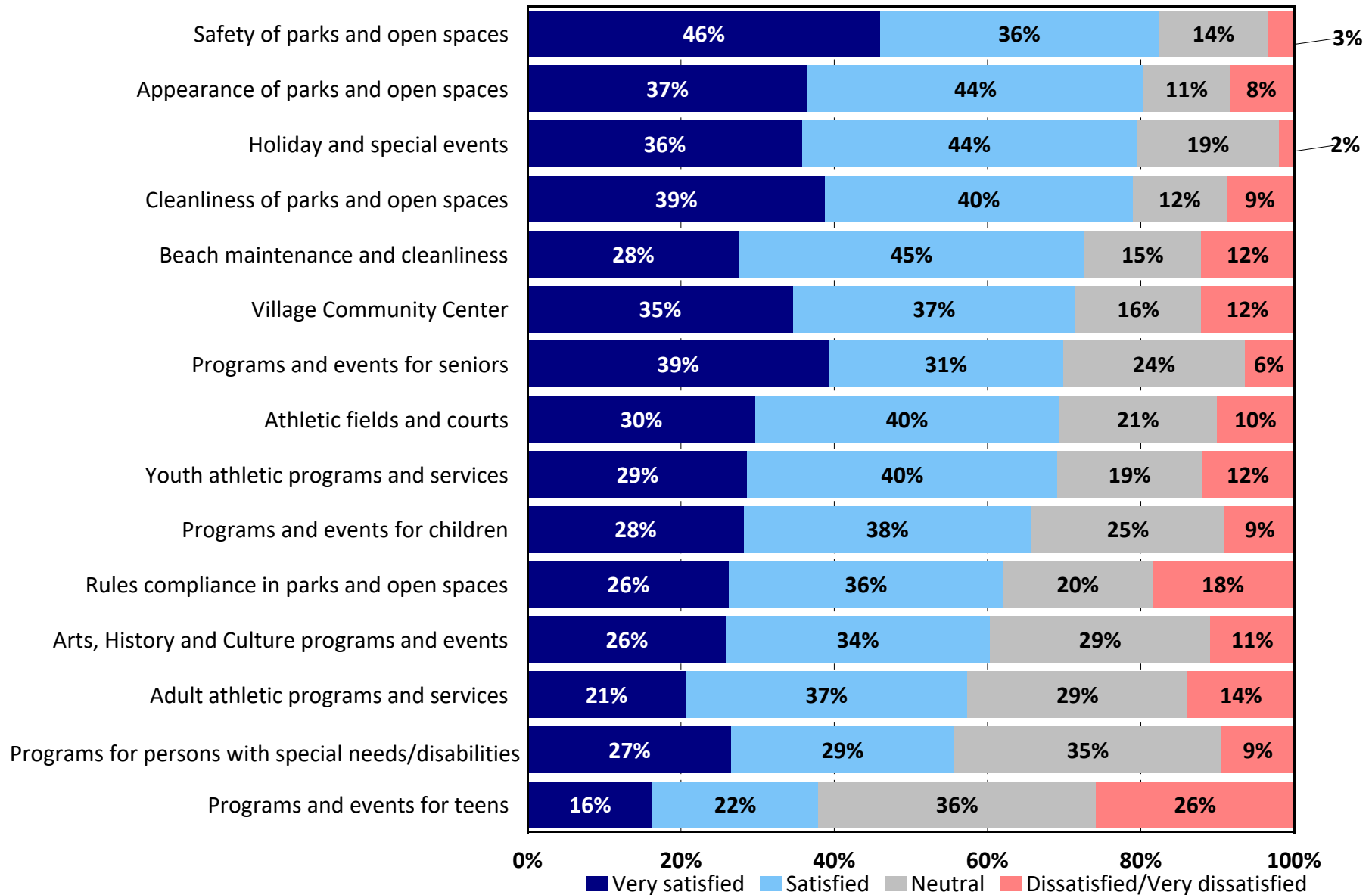
Q5. Which THREE of the items listed in Question 4 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

by percentage of respondents who selected the items as one of their top three choices



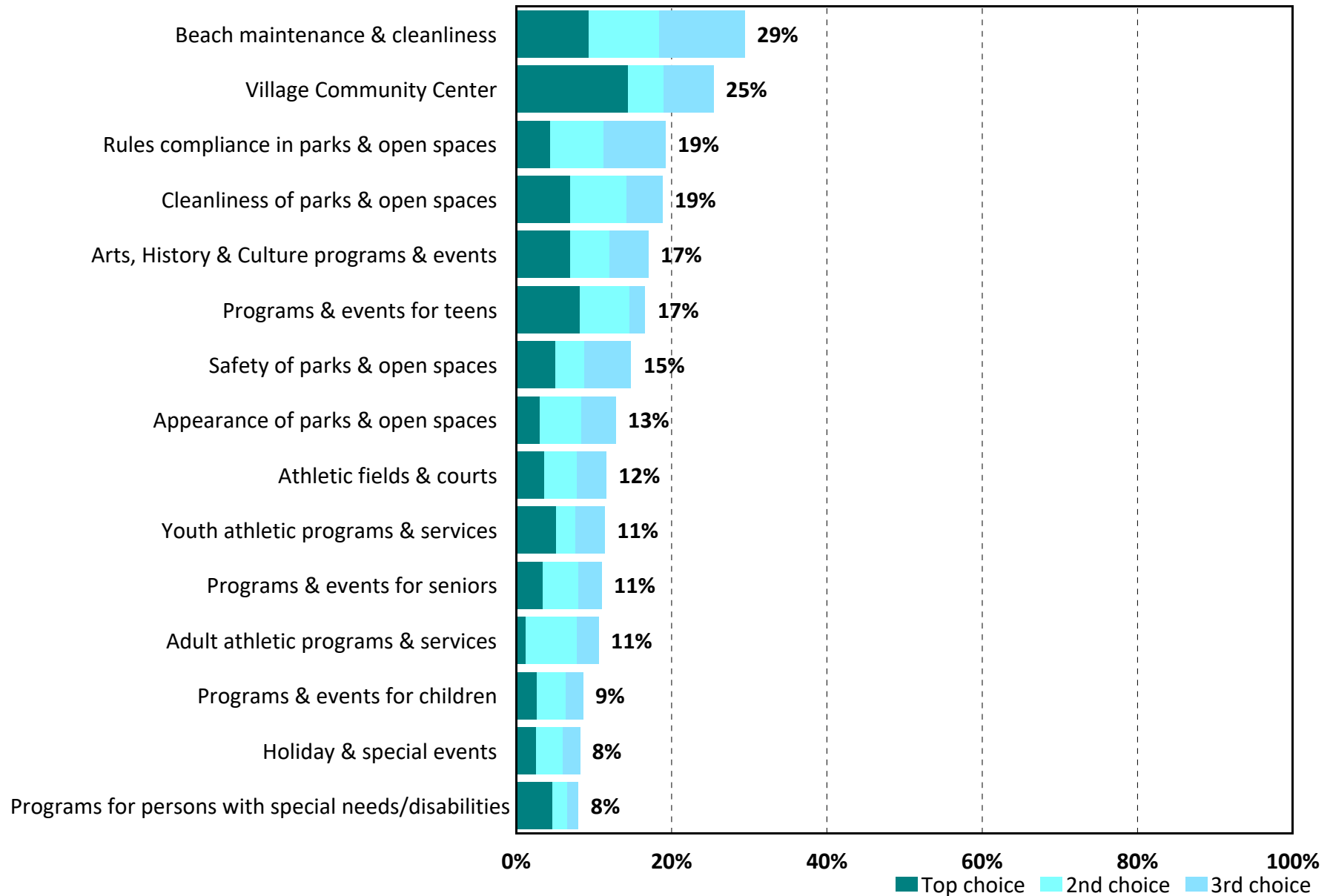
Q6. Please rate your level of satisfaction with the following services provided by the Village of Key Biscayne

by percentage of respondents (excluding "don't know")



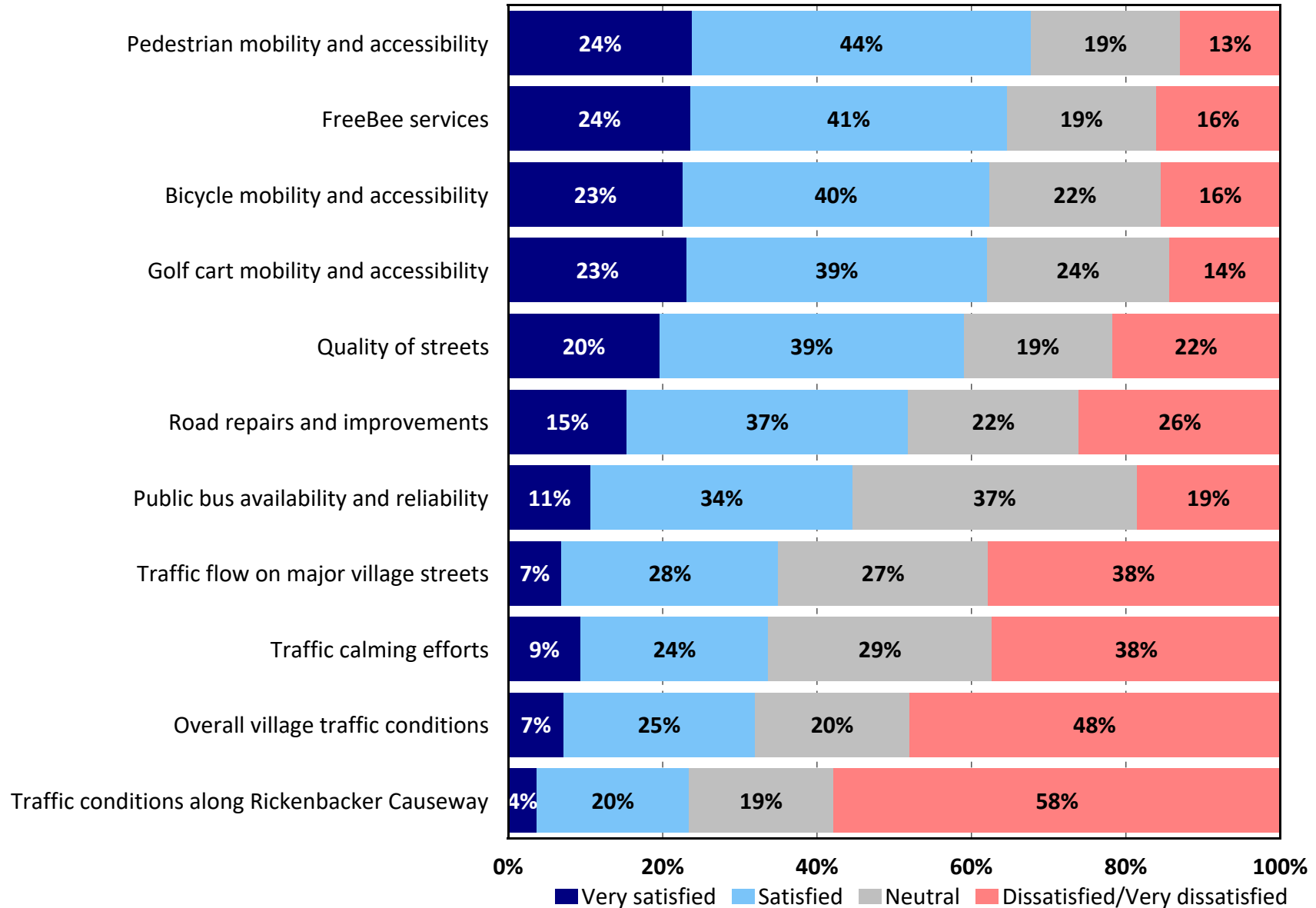
Q7. Which THREE of the items listed in Question 6 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

by percentage of respondents who selected the items as one of their top three choices



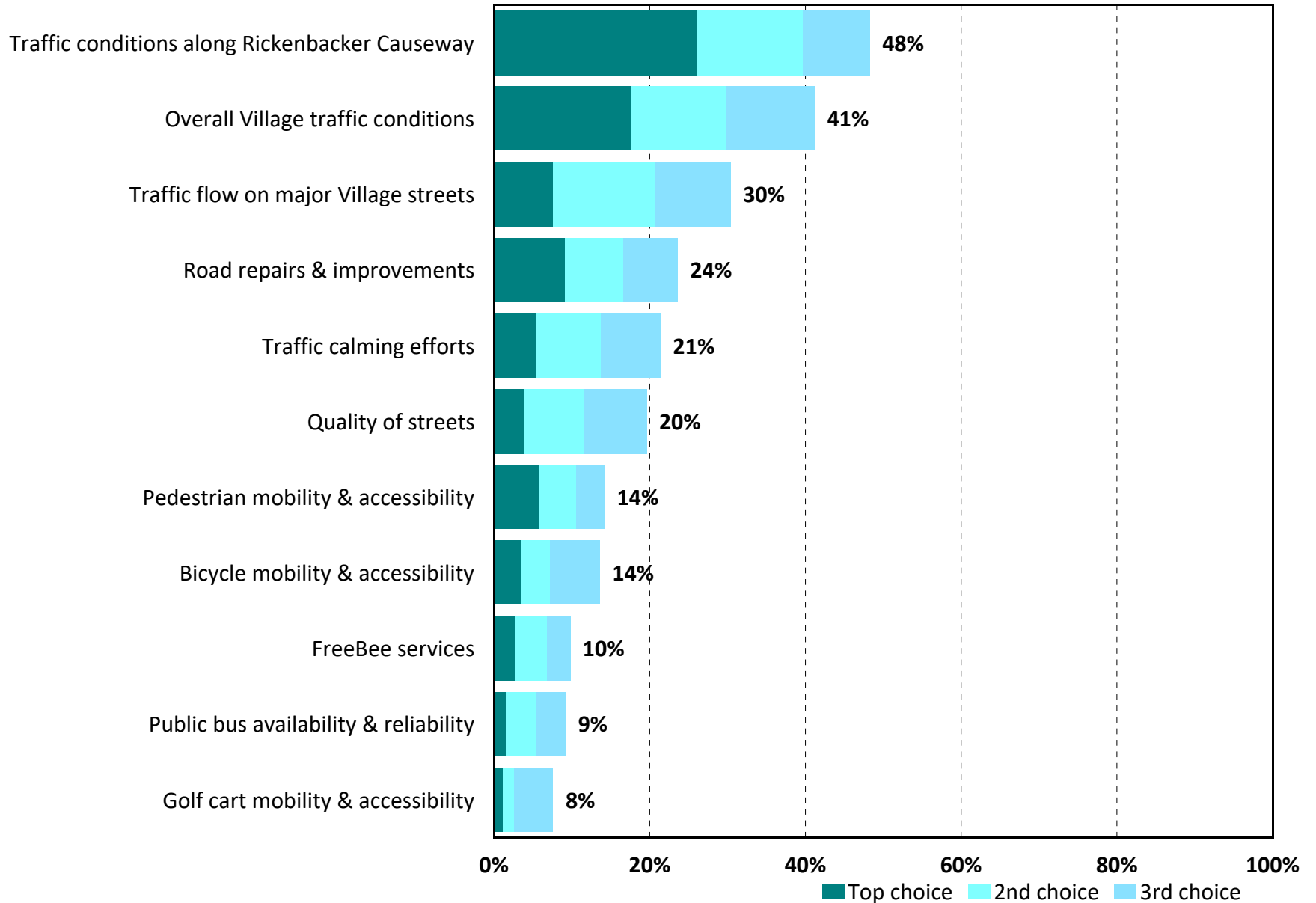
Q8. Please rate your level of satisfaction with the following services provided by the Village of Key Biscayne

by percentage of respondents (excluding "don't know")



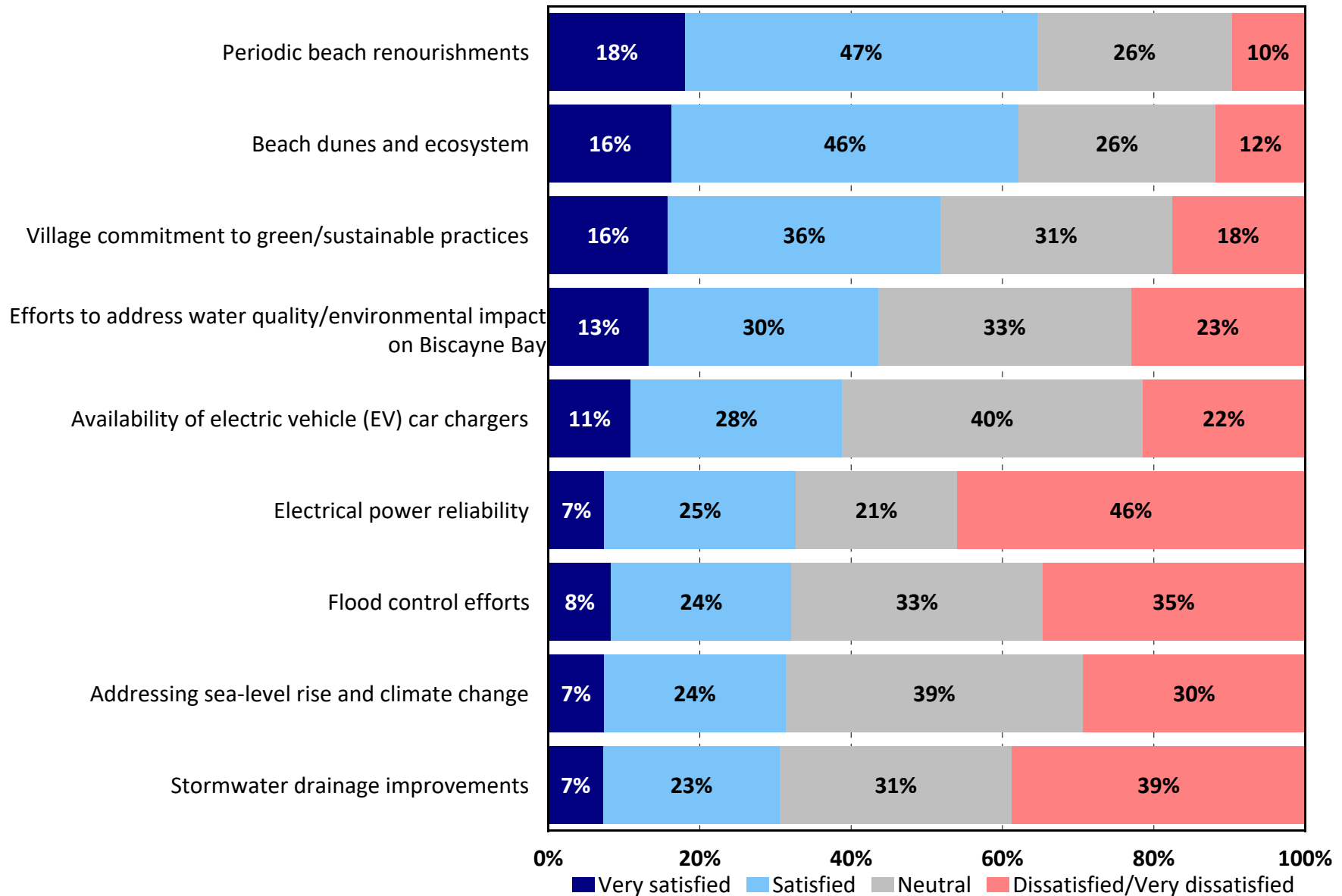
Q9. Which THREE of the items listed in Question 8 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

by percentage of respondents who selected the items as one of their top three choices



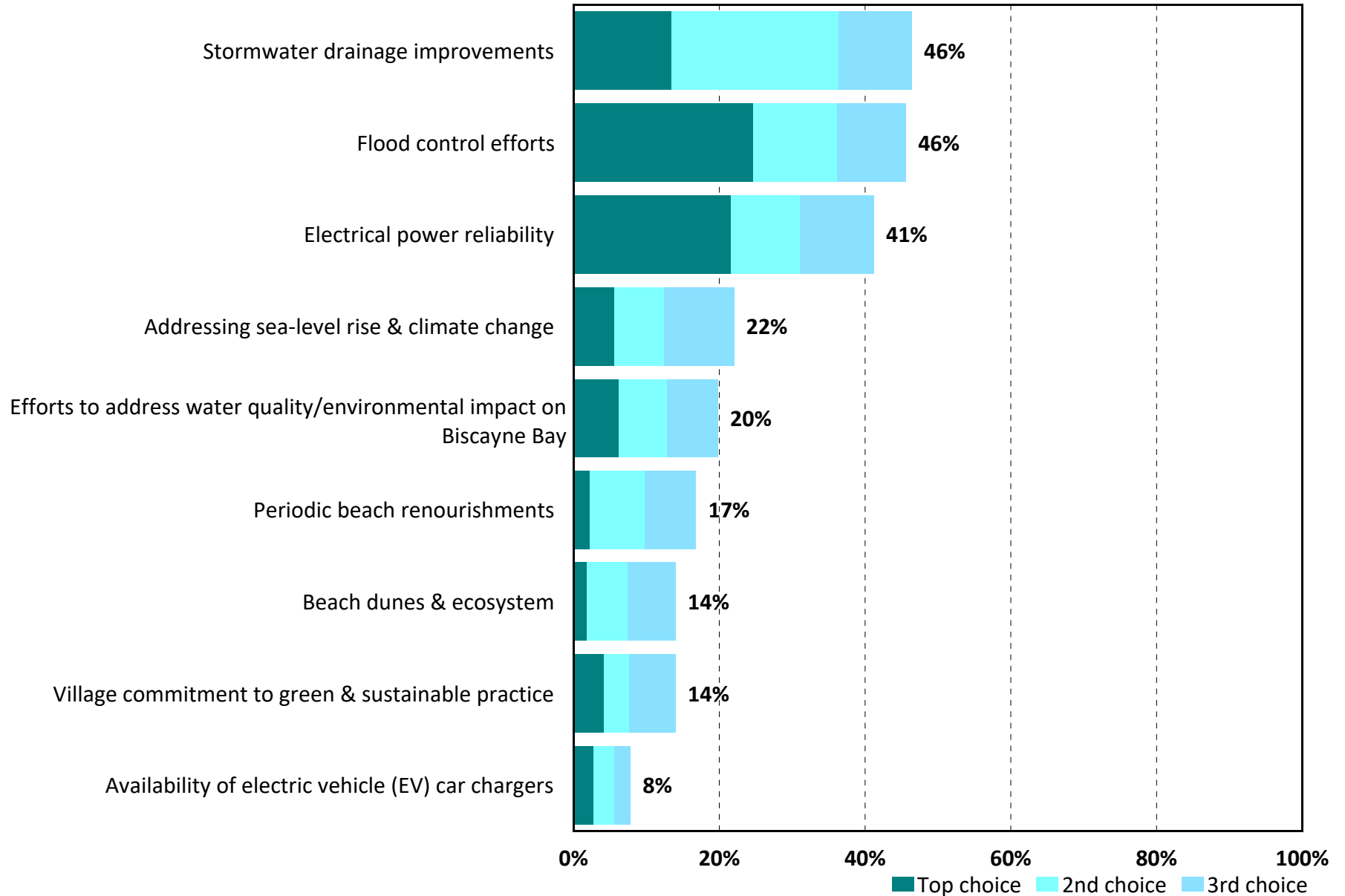
Q10. Please rate your level of satisfaction with the following services provided by the Village of Key Biscayne

by percentage of respondents (excluding "don't know")



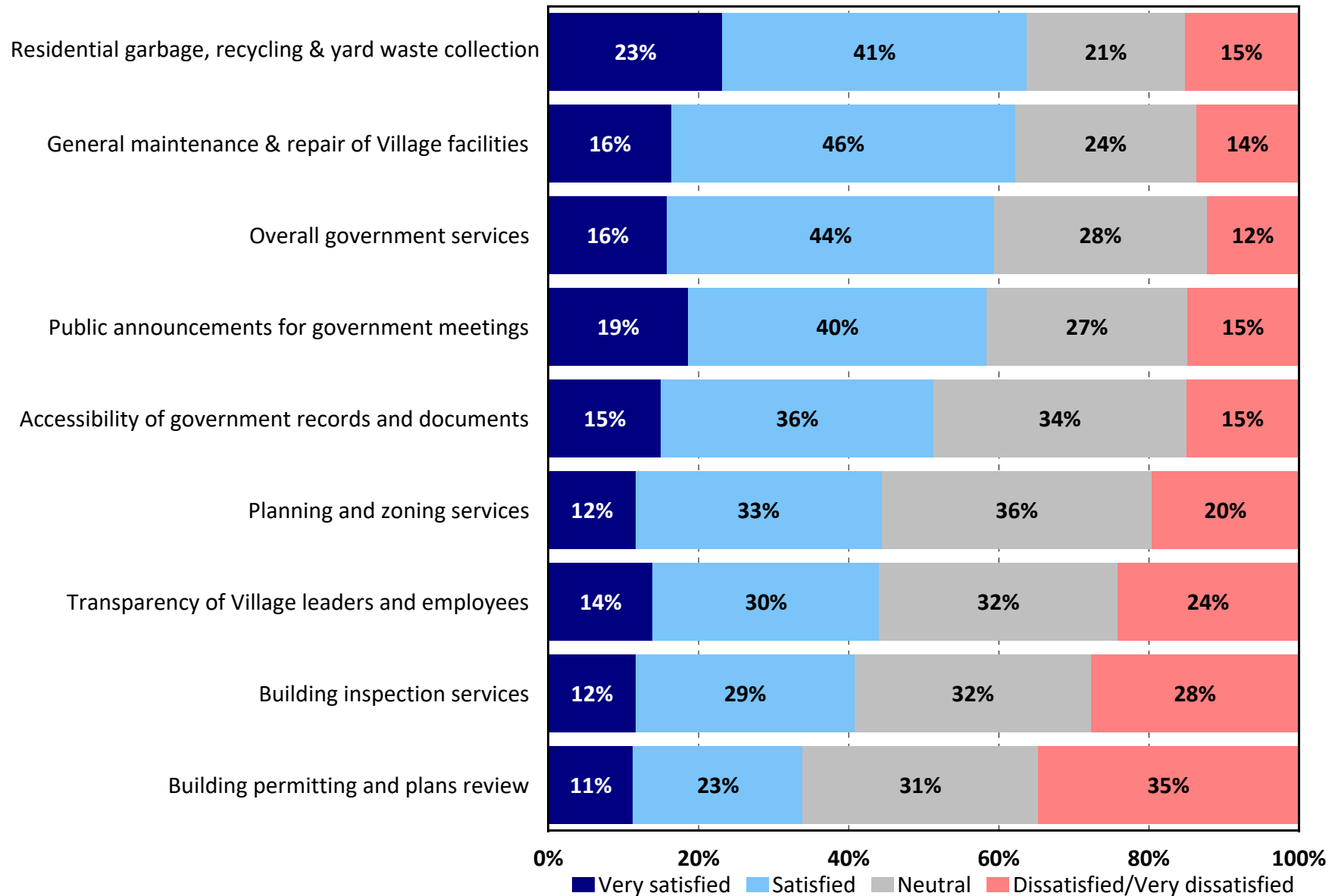
Q11. Which THREE of the items listed in Question 10 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

by percentage of respondents who selected the items as one of their top three choices



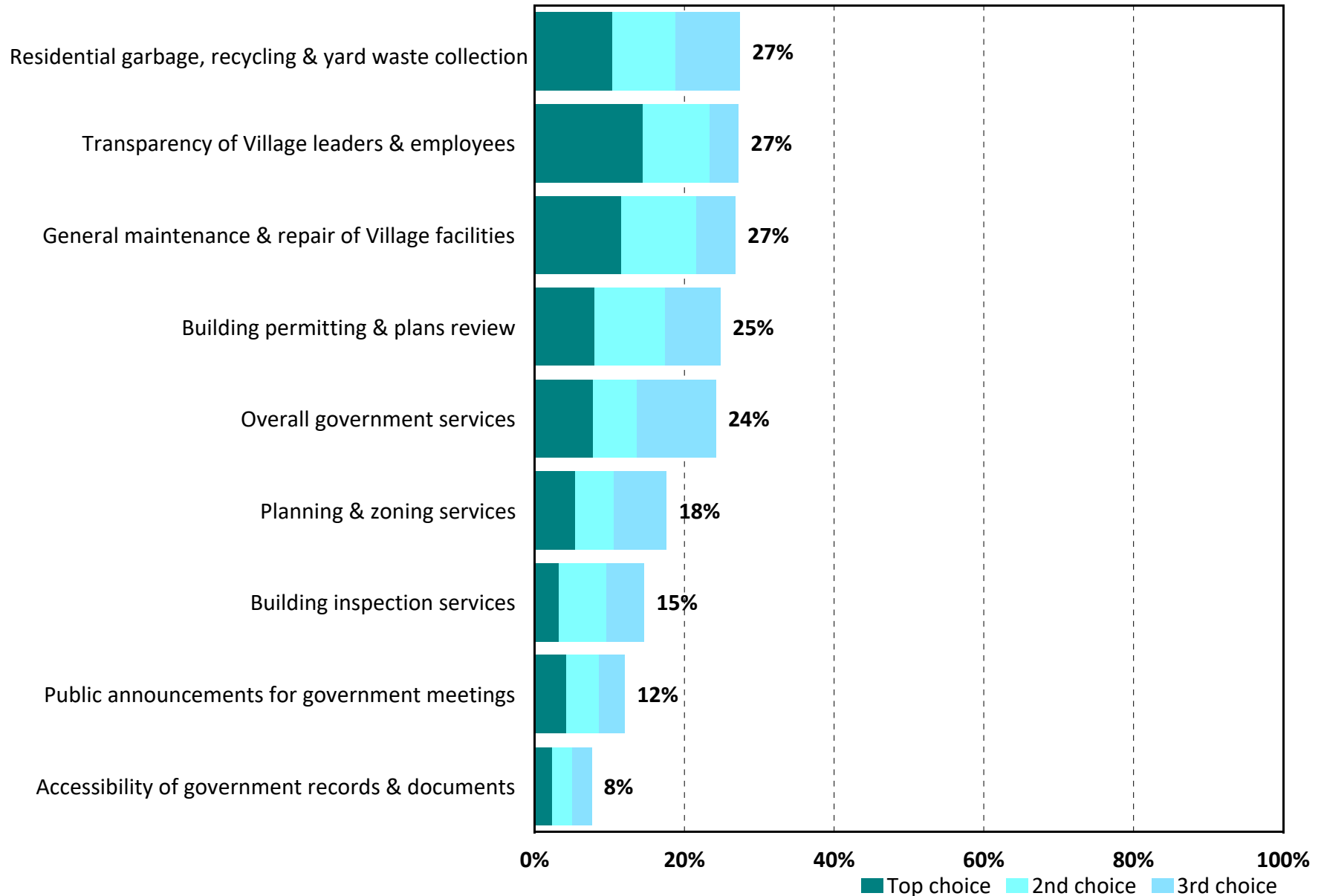
Q12. Please rate your level of satisfaction with the following services provided by the Village of Key Biscayne

by percentage of respondents (excluding "don't know")



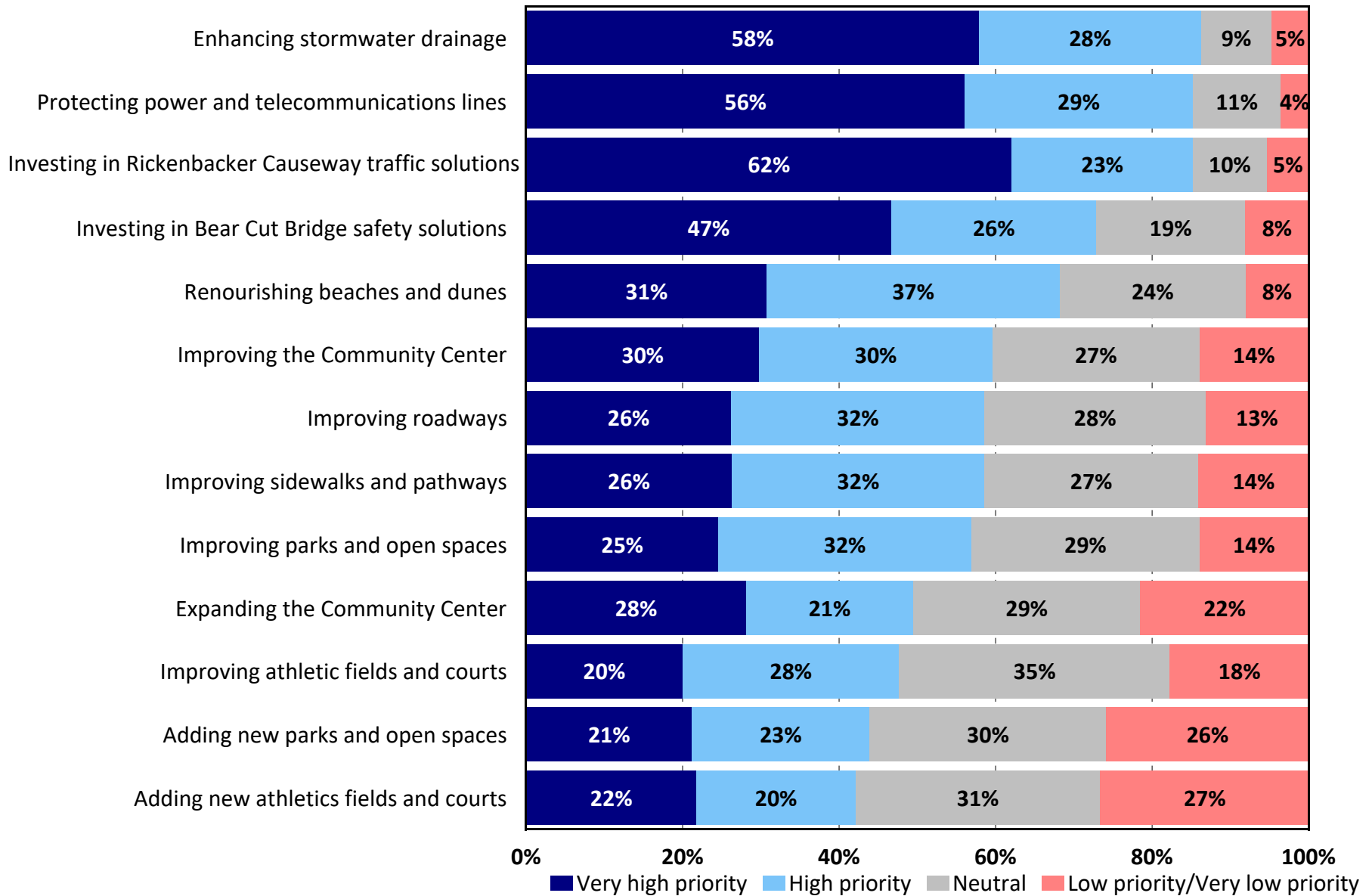
Q13. Which THREE of the items listed in Question 12 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

by percentage of respondents who selected the items as one of their top three choices



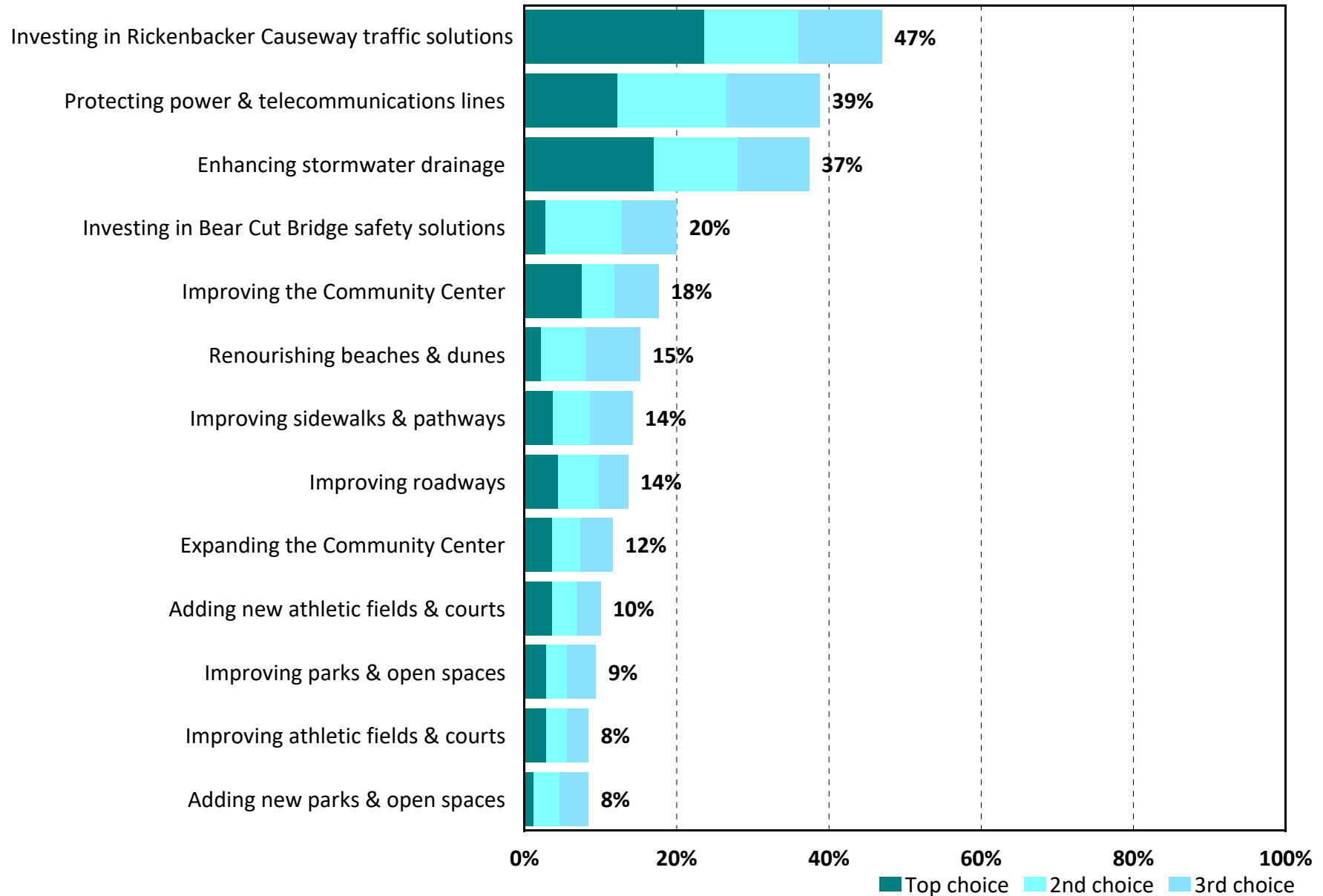
Q14. Please rate the priority of each of the following items

by percentage of respondents (excluding "don't know")



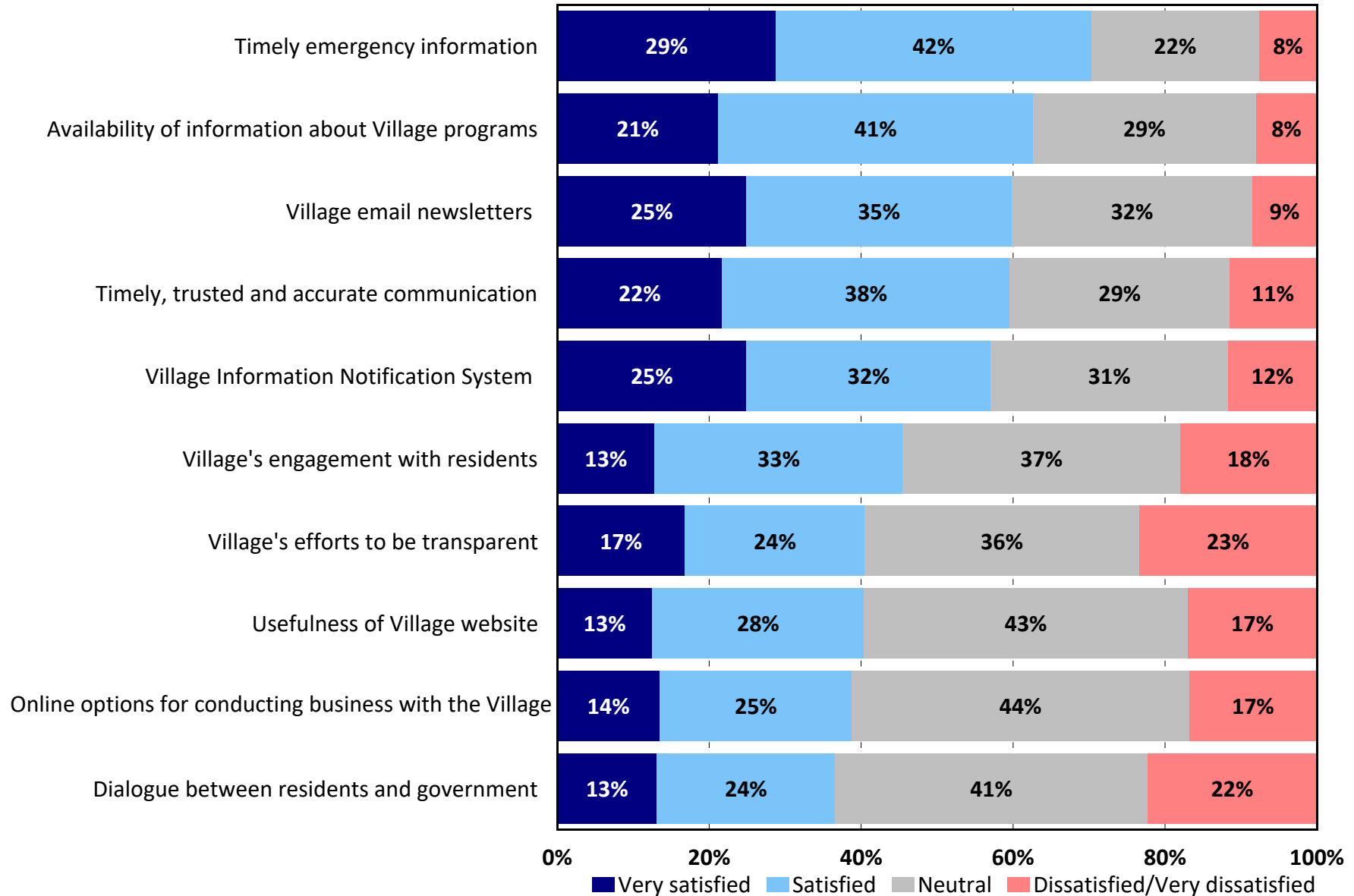
Q15. Which THREE of the items listed in Question 14 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

by percentage of respondents who selected the items as one of their top three choices



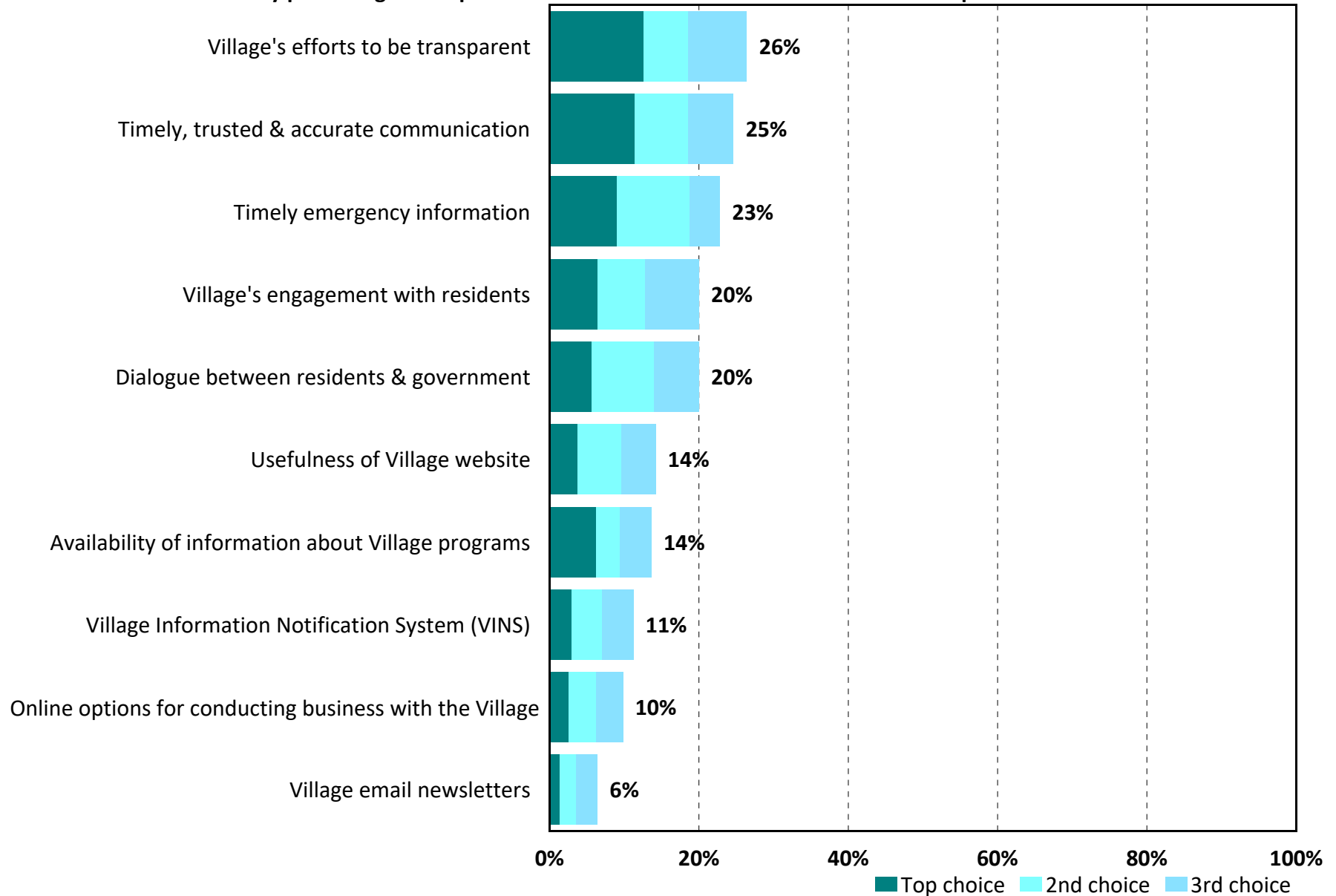
Q16. Please rate your level of satisfaction with the following services provided by the Village of Key Biscayne

by percentage of respondents (excluding "don't know")



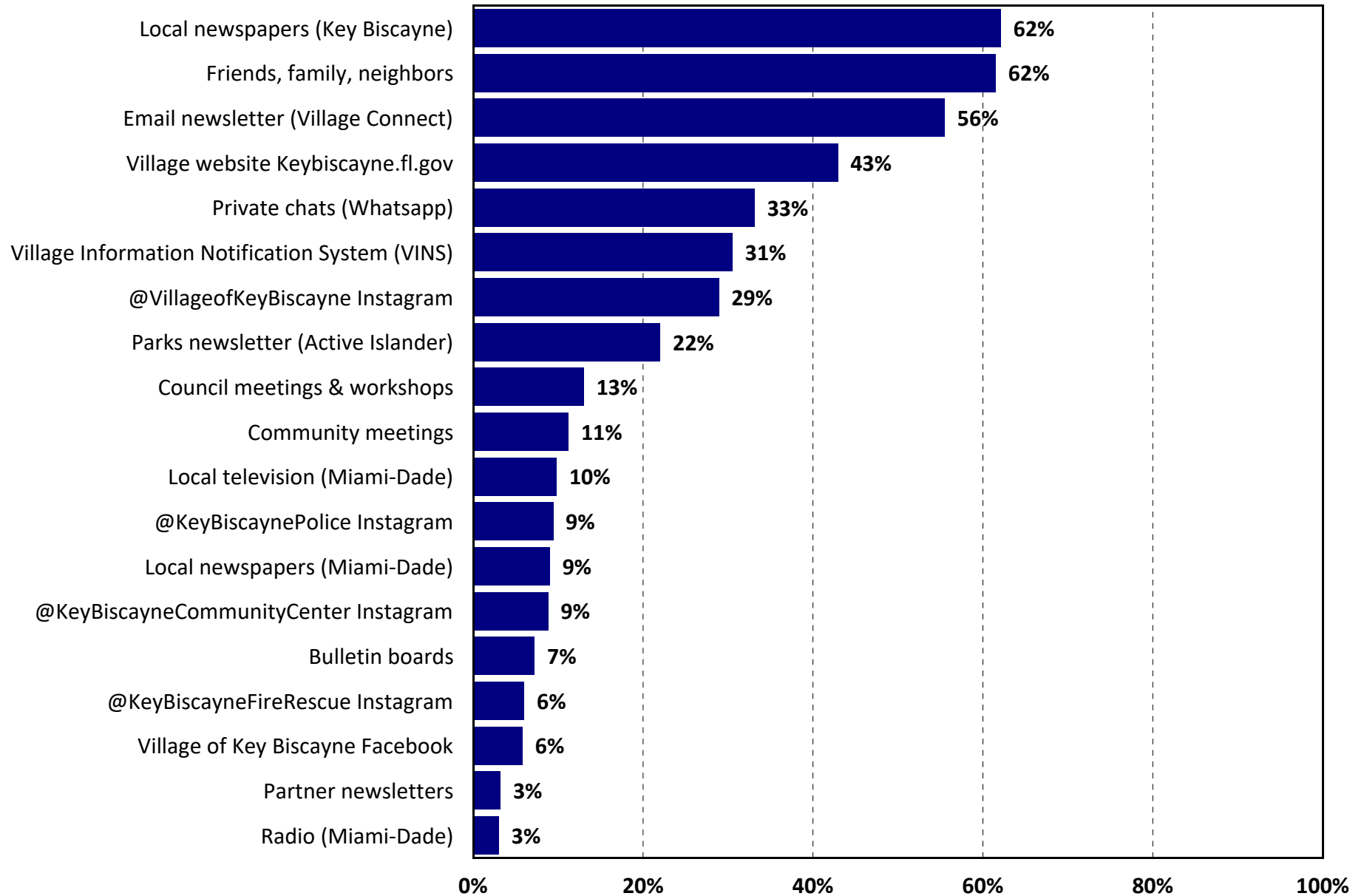
Q17. Which THREE of the items listed in Question 16 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

by percentage of respondents who selected the items as one of their top three choices



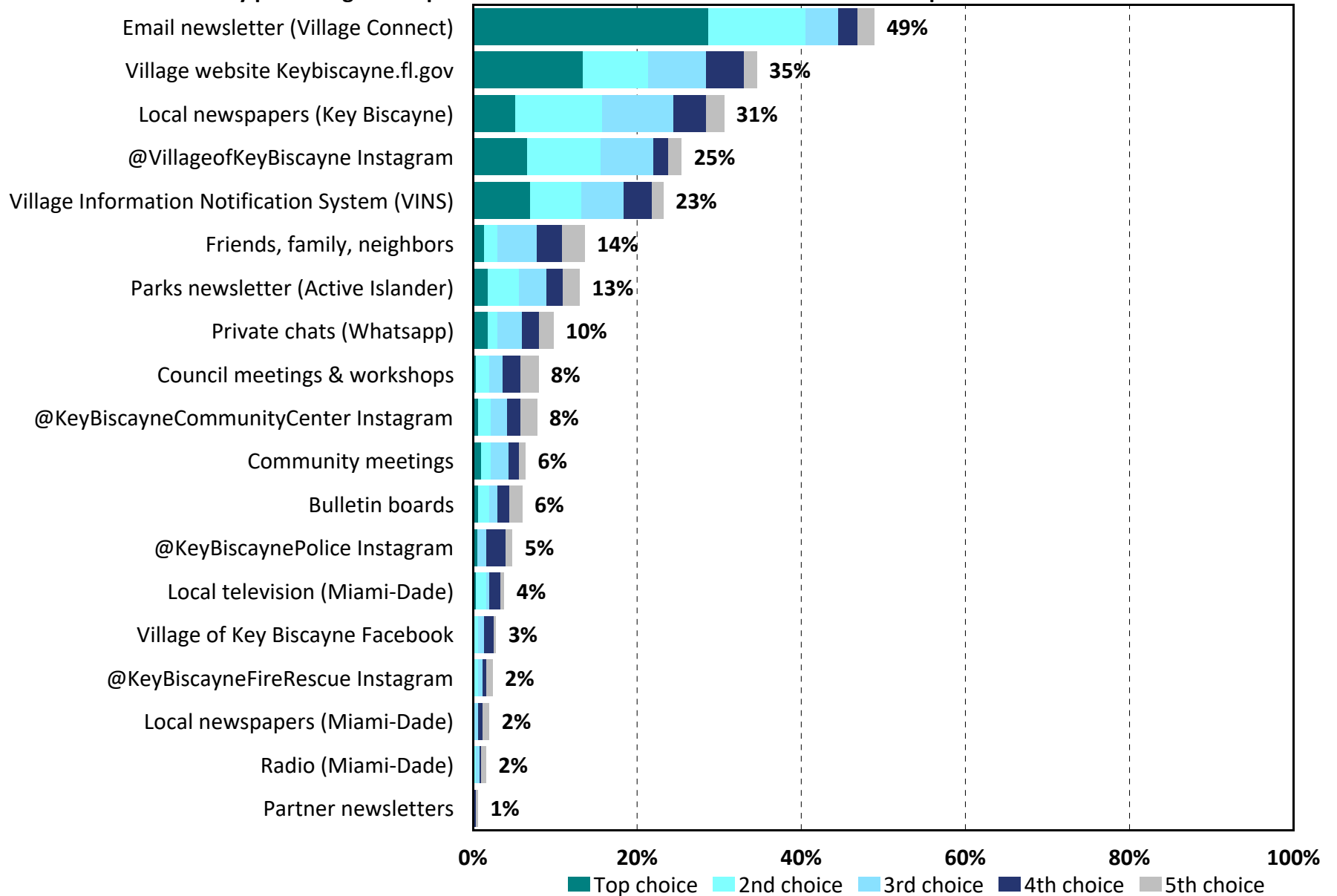
Q18. Receiving Information. Please CHECK ALL of the ways you currently get news and information about Village programs, services, and events.

by percentage of respondents (multiple selections allowed)



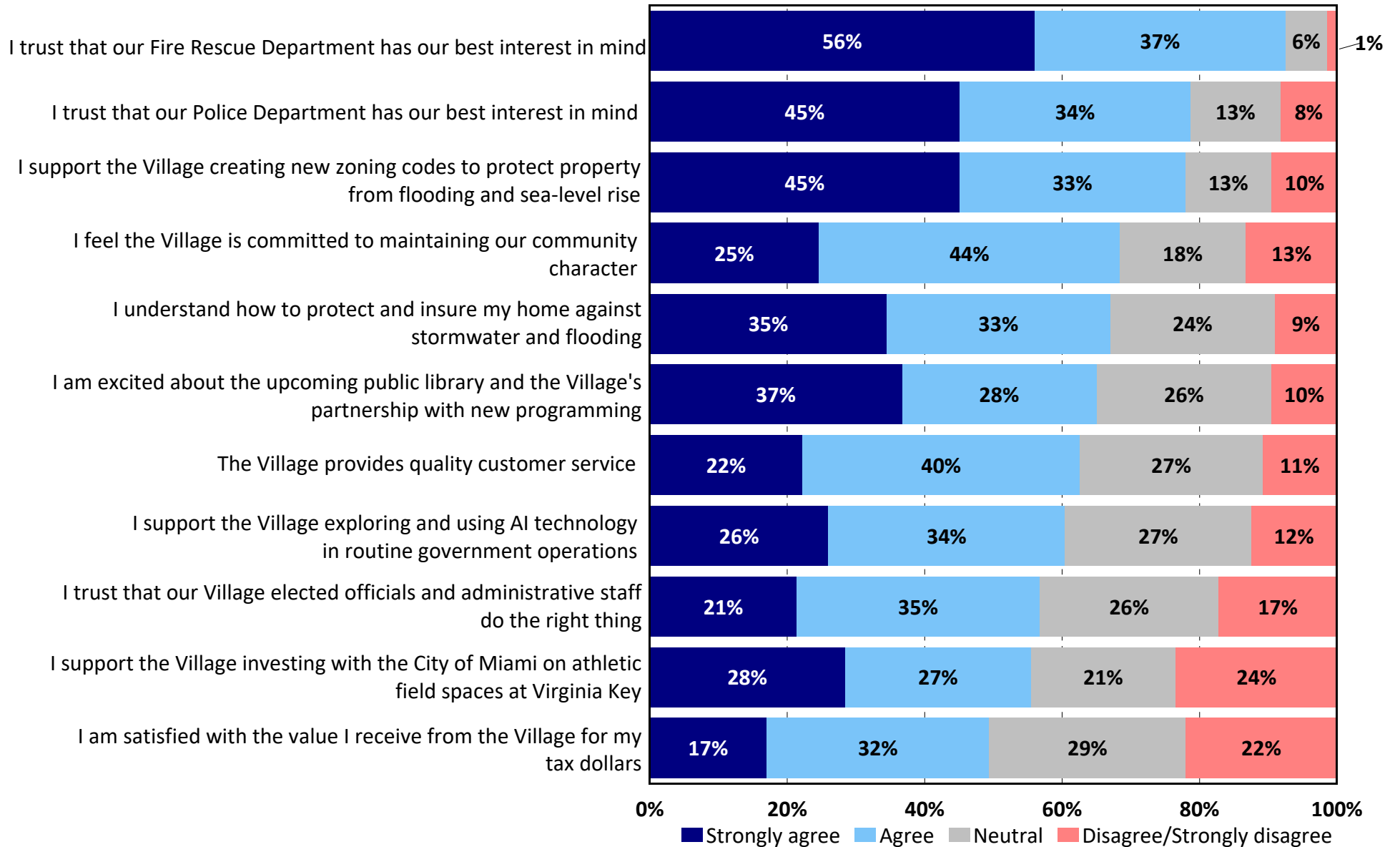
Q19. From which FIVE sources of information listed in Question 18 would you MOST PREFER to get information about Village programs, services, and events?

by percentage of respondents who selected the items as one of their top five choices



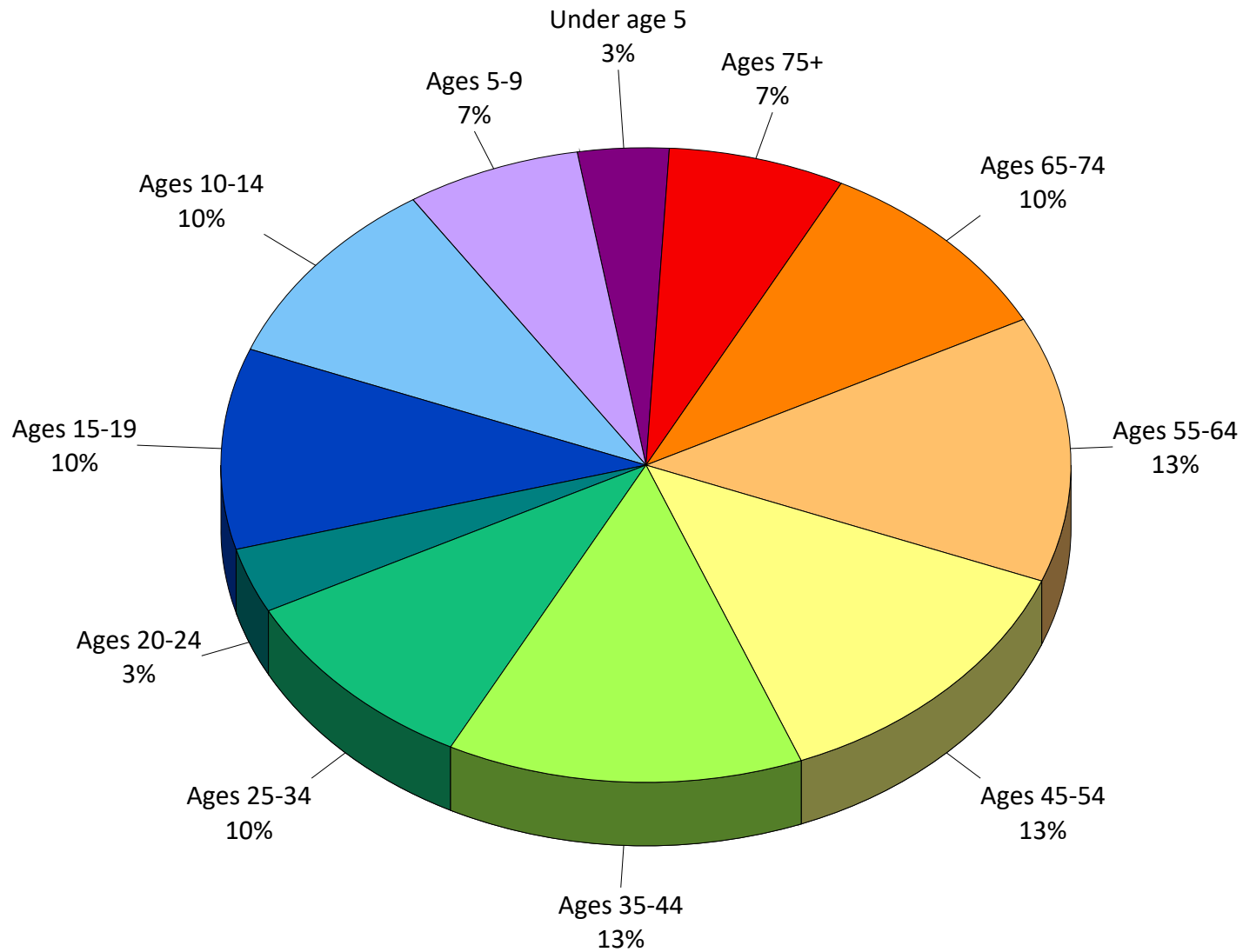
Q20. Please rate your level of agreement with the following statements

by percentage of respondents (excluding "don't know")

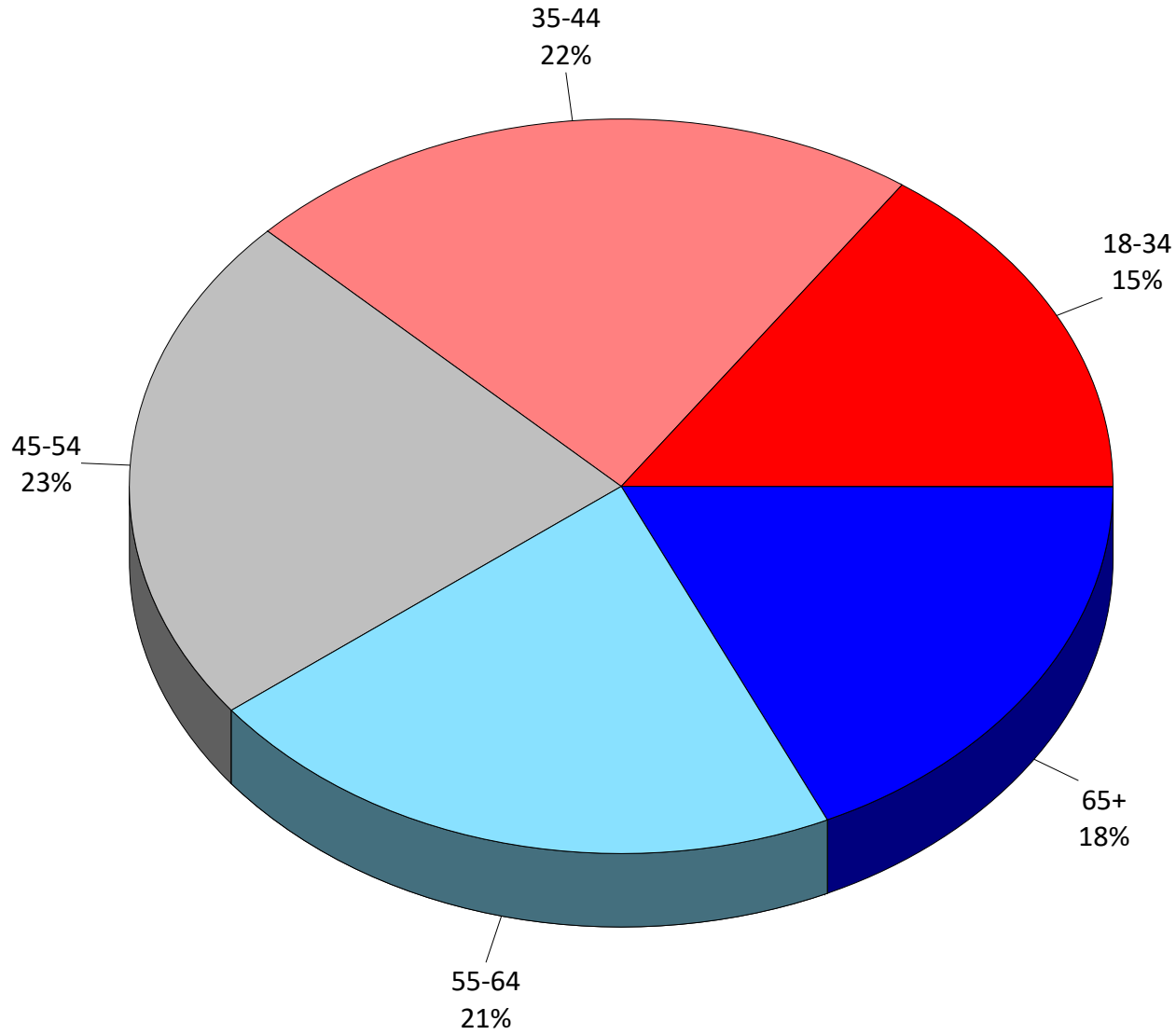


Q21. Including yourself, how many people in your household are...

by percentage of persons in household

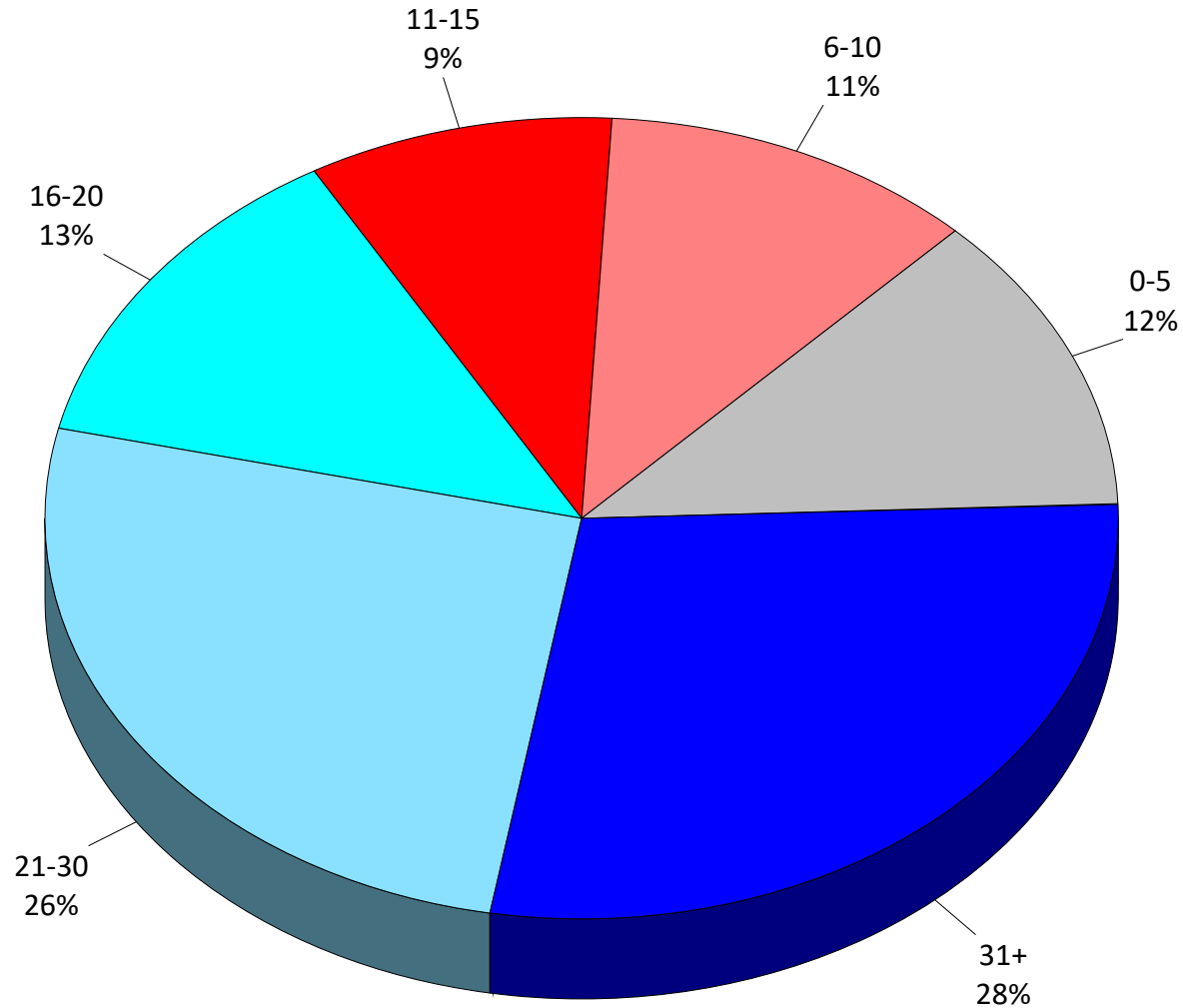


Q22. What is your age? by percentage of respondents (excluding "not provided")



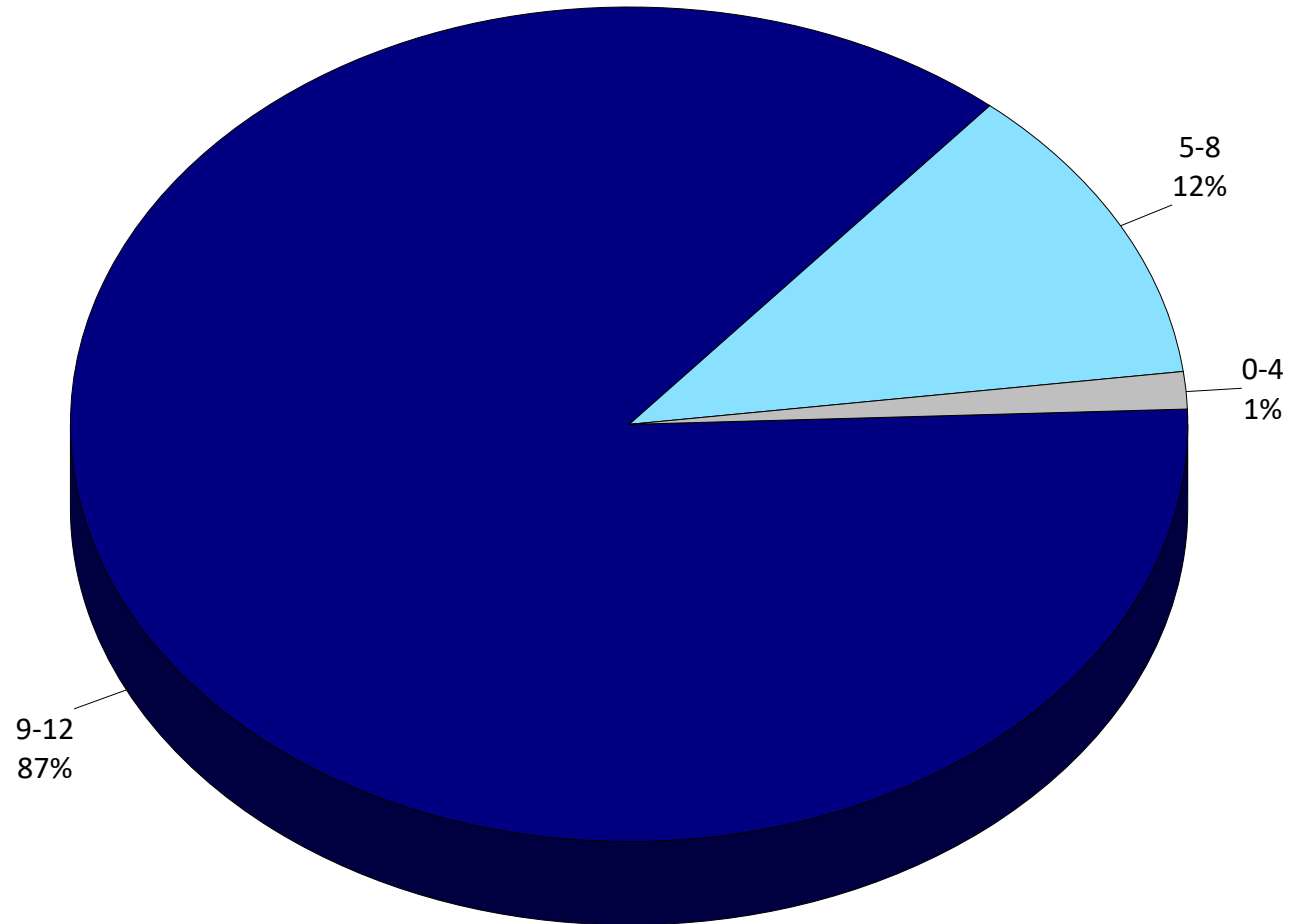
Q23. How many years have you lived in the Village of Key Biscayne?

by percentage of respondents (excluding "not provided")



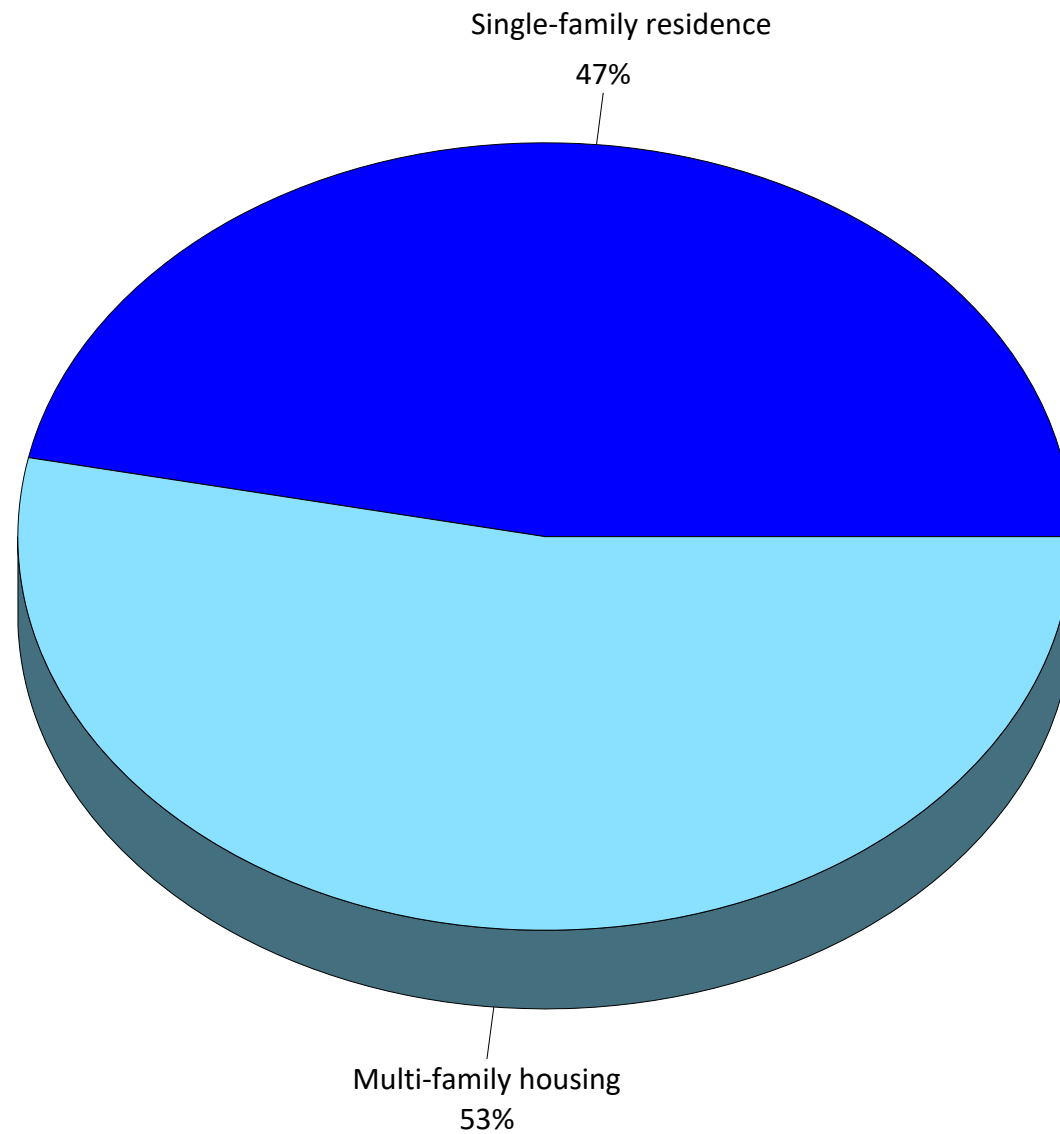
Q24. How many months per-year do you live in the Village of Key Biscayne?

by percentage of respondents (excluding "not provided")



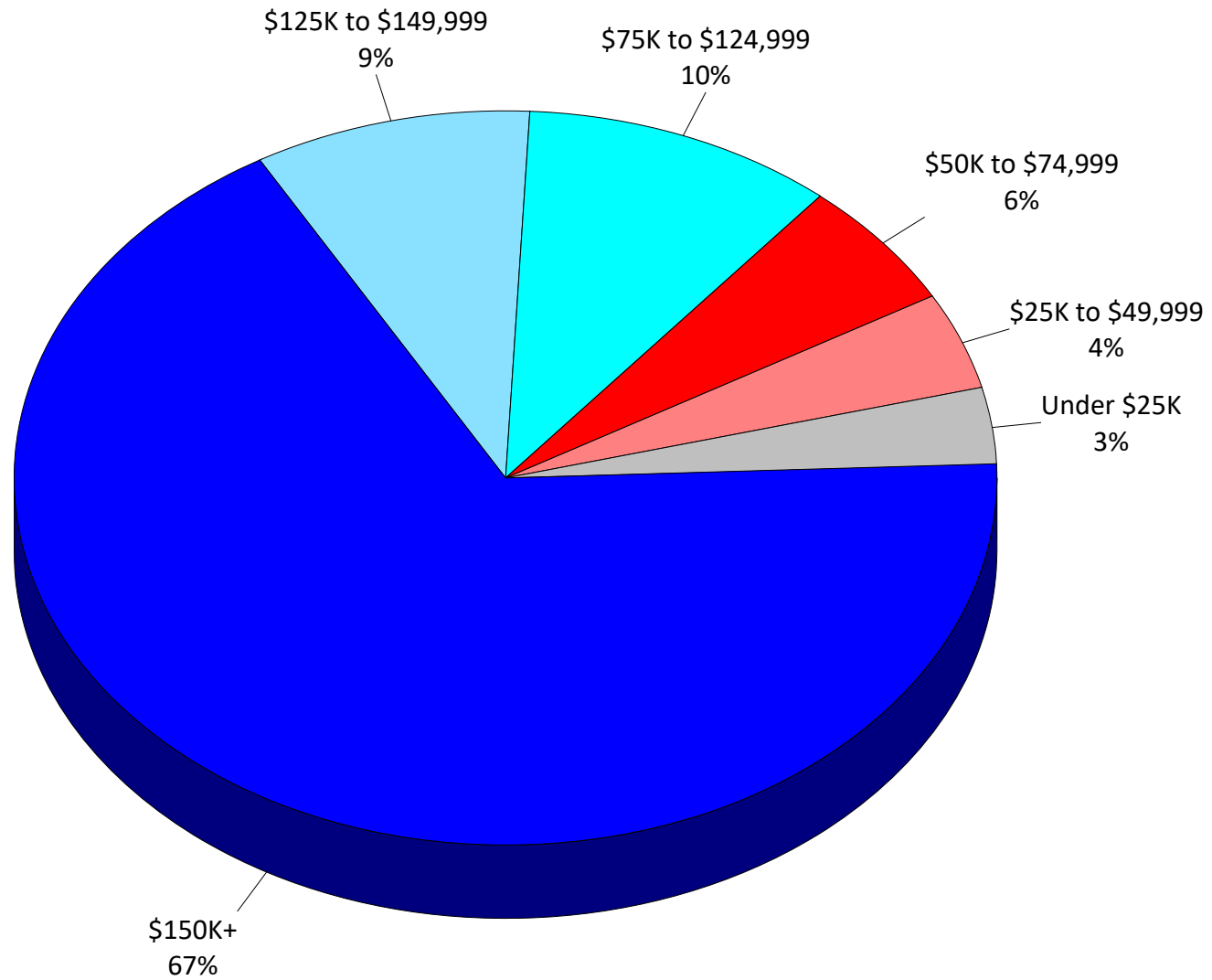
Q25. Do you live in a single-family home or an apartment/condominium?

by percentage of respondents (excluding "not provided")



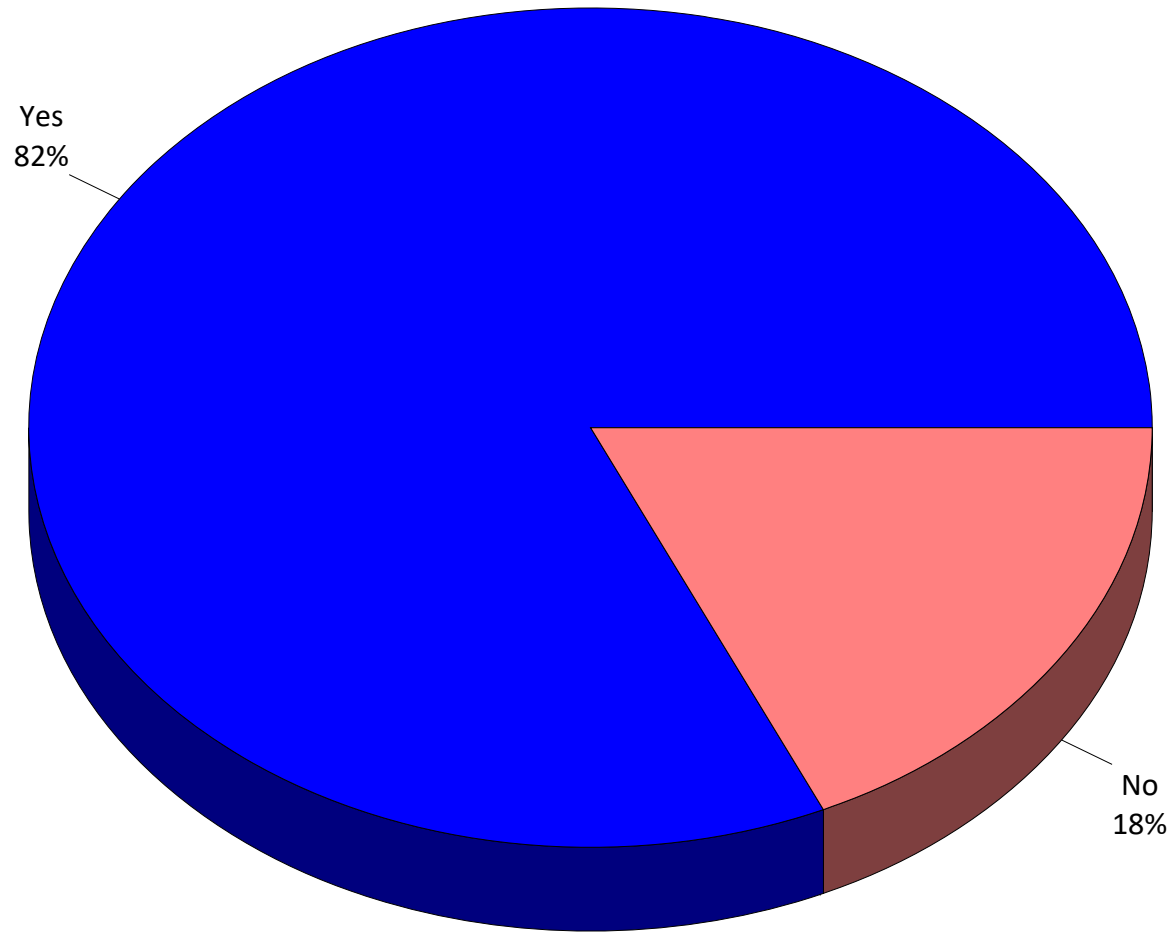
Q26. Which of the following BEST describes your annual household income?

by percentage of respondents (excluding "not provided")



Q27. Did you complete the 2020 census?

by percentage of respondents (excluding "not provided")





2 Importance-Satisfaction Analysis

Village of Key Biscayne Community Survey Importance-Satisfaction Analysis

Overview

Today, Village officials have limited resources which need to be targeted to activities that are of the most benefit to their citizens. Two of the most important criteria for decision making are (1) to target resources toward services of the highest importance to citizens; and (2) to target resources toward those services where citizens are the least satisfied.

The Importance-Satisfaction (IS) rating is a unique tool that allows public officials to better understand both of these highly important decision-making criteria for each of the services they are providing. The Importance-Satisfaction rating is based on the concept that public agencies will maximize overall customer satisfaction by emphasizing improvements in those areas where the level of satisfaction is relatively low, and the perceived importance of the service is relatively high.

Methodology

The rating is calculated by summing the percentage of responses for items selected as the first, second, and third most important services for the Village to provide. The sum is then multiplied by 1 minus the percentage of respondents who indicated they were positively satisfied with the Village's performance in the related area (the sum of the ratings of 4 and 5 on a 5-point scale excluding "Don't Know" responses). "Don't Know" responses are excluded from the calculation to ensure the satisfaction ratings among service categories are comparable.

[IS=Importance x (1-Satisfaction)].

Example of the Calculation: Respondents were asked to identify which safety services should receive the most emphasis over the next two years. Forty-three percent (42.8%) of respondents selected the enforcement of traffic laws.

Regarding satisfaction, 36.5% of respondents surveyed rated the enforcement of traffic laws, as a "4" or "5" on a 5-point scale (where "5" means "Very Satisfied") excluding "Don't Know" responses. The I-S rating for enforcement of traffic laws was calculated by multiplying the sum of the most important percentages by 1 minus the sum of the satisfaction percentages.

In this example 42.8% was multiplied by 53.5% (1-0.465). This calculation yielded an I-S rating of 0.2290 which ranked first out of 11 safety services.

The maximum rating is 1.00 and would be achieved when 100% of the respondents select an item as one of their top three choices to emphasize over the next two years and 0% indicate they are positively satisfied with the delivery of the service.

The lowest rating is 0.00 and could be achieved under either of the following two situations:

- If 100% of the respondents were positively satisfied with the delivery of the service
- If none (0%) of the respondents selected the service as one for the three most important areas for the Village to emphasize over the next two years.

Interpreting the Ratings

Ratings that are greater than or equal to 0.20 identify areas that should receive significantly more emphasis over the next two years. Ratings from 0.10 to 0.20 identify service areas that should receive increased emphasis. Ratings less than 0.10 should continue to receive the current level of emphasis.

- Definitely Increase Emphasis ($IS \geq 0.20$)
- Increase Current Emphasis ($0.10 \leq IS < 0.20$)
- Maintain Current Emphasis ($IS < 0.10$)

The results for Key Biscayne are provided on the following pages.

2026 Importance-Satisfaction Rating

Key Biscayne, Florida

A Safe and Secure Village

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Enforcement of traffic laws	43%	1	47%	11	0.2290	1
<u>High Priority (IS .10-.20)</u>						
Police presence in the community	32%	2	66%	8	0.1082	2
Police efforts to prevent crime	32%	3	68%	7	0.1027	3
<u>Medium Priority (IS <.10)</u>						
Village's hurricane & emergency preparedness	27%	4	75%	4	0.0668	4
Police engagement with youth & public	15%	6	63%	9	0.0548	5
Police investigations	9%	9	58%	10	0.0386	6
Police response times to emergencies	11%	8	76%	3	0.0279	7
Fire prevention & education efforts	5%	10	74%	5	0.0142	8
Fire rescue engagement with youth & public	5%	11	73%	6	0.0139	9
Fire & rescue response to 911 emergencies	16%	5	92%	1	0.0128	10
Fire rescue emergency medical services	15%	7	91%	2	0.0127	11

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should be the City's top priorities.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

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2026 Importance-Satisfaction Rating

Key Biscayne, Florida

A Thriving and Vibrant Community and Local Market Place

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
The Village's efforts to plan for the future	33%	2	56%	12	0.1444	1
Medium Priority (IS <.10)						
Key Biscayne as a place to shop	15%	7	45%	13	0.0855	2
Key Biscayne as a place to dine	15%	8	67%	11	0.0516	3
Key Biscayne as a place to educate children	22%	4	79%	7	0.0462	4
Overall village cleanliness	21%	5	85%	5	0.0322	5
Landscaping in parks, medians, & other public areas	14%	10	79%	8	0.0293	6
Overall sense of community	15%	9	82%	6	0.0271	7
Number of trees in the Village	10%	11	76%	9	0.0245	8
Key Biscayne as a place to work	5%	13	70%	10	0.0164	9
Key Biscayne as a place to live	34%	1	95%	3	0.0159	10
Overall quality of life	22%	3	96%	1	0.0093	11
Key Biscayne as a place to raise children	18%	6	95%	2	0.0085	12
Overall image of the Village	6%	12	88%	4	0.0077	13

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should be the City's top priorities.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

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2026 Importance-Satisfaction Rating

Key Biscayne, Florida

Engaging and Active Community Programs and Public Spaces

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Programs and events for teens	17%	6	38%	15	0.1031	1
Medium Priority (IS <.10)						
Beach maintenance and cleanliness	29%	1	73%	5	0.0806	2
Rules compliance in parks and open spaces	19%	3	62%	11	0.0730	3
Village Community Center	25%	2	72%	6	0.0724	4
Arts, History and Culture programs and events	17%	5	60%	12	0.0675	5
Adult athletic programs and services	11%	12	57%	13	0.0452	6
Cleanliness of parks and open spaces	19%	4	79%	4	0.0395	7
Athletic fields and courts	12%	9	69%	8	0.0356	8
Programs and events for persons with special needs and disabilities	8%	15	56%	14	0.0355	9
Youth athletic programs and services	11%	10	69%	9	0.0352	10
Programs and events for seniors	11%	11	70%	7	0.0331	11
Programs and events for children	9%	13	66%	10	0.0295	12
Safety of parks and open spaces	15%	7	82%	1	0.0262	13
Appearance of parks and open spaces	13%	8	80%	2	0.0251	14
Holiday and special events	8%	14	80%	3	0.0168	15

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should be the City's top priorities.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

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2026 Importance-Satisfaction Rating

Key Biscayne, Florida

An Accessible, Connected and Mobile Village Transportation Network

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Traffic conditions along Rickenbacker Causeway	48%	1	23%	2	0.3700	1
Overall Village traffic conditions	41%	2	32%	1	0.2806	2
<u>High Priority (IS .10-.20)</u>						
Traffic flow on major Village streets	30%	3	35%	3	0.1976	3
Traffic calming efforts	21%	5	34%	9	0.1419	4
Road repairs & improvements	24%	4	52%	11	0.1138	5
<u>Medium Priority (IS <.10)</u>						
Quality of streets	20%	6	59%	10	0.0804	6
Bicycle mobility & accessibility	14%	8	62%	7	0.0513	7
Public bus availability & reliability	9%	10	45%	4	0.0510	8
Pedestrian mobility & accessibility	14%	7	68%	6	0.0459	9
FreeBee services	10%	9	65%	5	0.0347	10
Golf cart mobility & accessibility	8%	11	62%	8	0.0289	11

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should be the City's top priorities.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

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2026 Importance-Satisfaction Rating

Key Biscayne, Florida

Resilient and Sustainable Environment and Infrastructure

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Stormwater drainage improvements	46%	1	31%	9	0.3220	1
Flood control efforts	46%	2	32%	7	0.3096	2
Electrical power reliability	41%	3	33%	6	0.2773	3
<u>High Priority (IS .10-.20)</u>						
Addressing sea-level rise & climate change	22%	4	31%	8	0.1509	4
Efforts to address water quality and environmental impact on Biscayne Bay	20%	5	44%	4	0.1117	5
<u>Medium Priority (IS <.10)</u>						
Village commitment to green & sustainable practices	14%	8	52%	3	0.0675	6
Periodic beach renourishments	17%	6	65%	1	0.0595	7
Beach dunes & ecosystem	14%	7	62%	2	0.0531	8
Availability of electric vehicle (EV) car chargers in the Village	8%	9	39%	5	0.0477	9

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should be the City's top priorities.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

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2026 Importance-Satisfaction Rating

Key Biscayne, Florida

Effective & Efficient Government Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Building permitting & plans review	25%	4	34%	9	0.1639	1
Transparency of Village leaders & employees	27%	2	44%	7	0.1520	2
General maintenance & repair of Village facilities	27%	3	62%	2	0.1013	3
Medium Priority (IS <.10)						
Residential garbage, recycling & yard waste collection	27%	1	64%	1	0.0995	4
Overall government services	24%	5	59%	3	0.0983	5
Planning & zoning services	18%	6	44%	6	0.0979	6
Building inspection services	15%	7	41%	8	0.0864	7
Public awareness announcements for government meetings	12%	8	58%	4	0.0499	8
Accessibility of government records & documents	8%	9	51%	5	0.0370	9

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should be the City's top priorities.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

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2026 Importance-Satisfaction Rating

Key Biscayne, Florida

Communications

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Village's efforts to be transparent	26%	1	41%	7	0.1571	1
Dialogue between residents & government	20%	5	37%	10	0.1268	2
Village's engagement with residents	20%	4	46%	6	0.1090	3
Medium Priority (IS <.10)						
Timely, trusted & accurate communication	25%	2	60%	4	0.0994	4
Usefulness of Village website	14%	6	40%	8	0.0846	5
Timely emergency information	23%	3	70%	1	0.0677	6
Online options for conducting business with the Village	10%	9	39%	9	0.0600	7
Availability of information about Village programs & services	14%	7	63%	2	0.0509	8
Village Information Notification System (VINS)	11%	8	57%	5	0.0480	9
Village email newsletters (Village Connect, Active Islander)	6%	10	60%	3	0.0257	10

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should be the City's top priorities.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "5" and "4" excluding 'don't knows.' Respondents ranked their level of satisfaction with each of the items on a scale of 5 to 1 with "5" being Very Satisfied and "1" being Very Dissatisfied.

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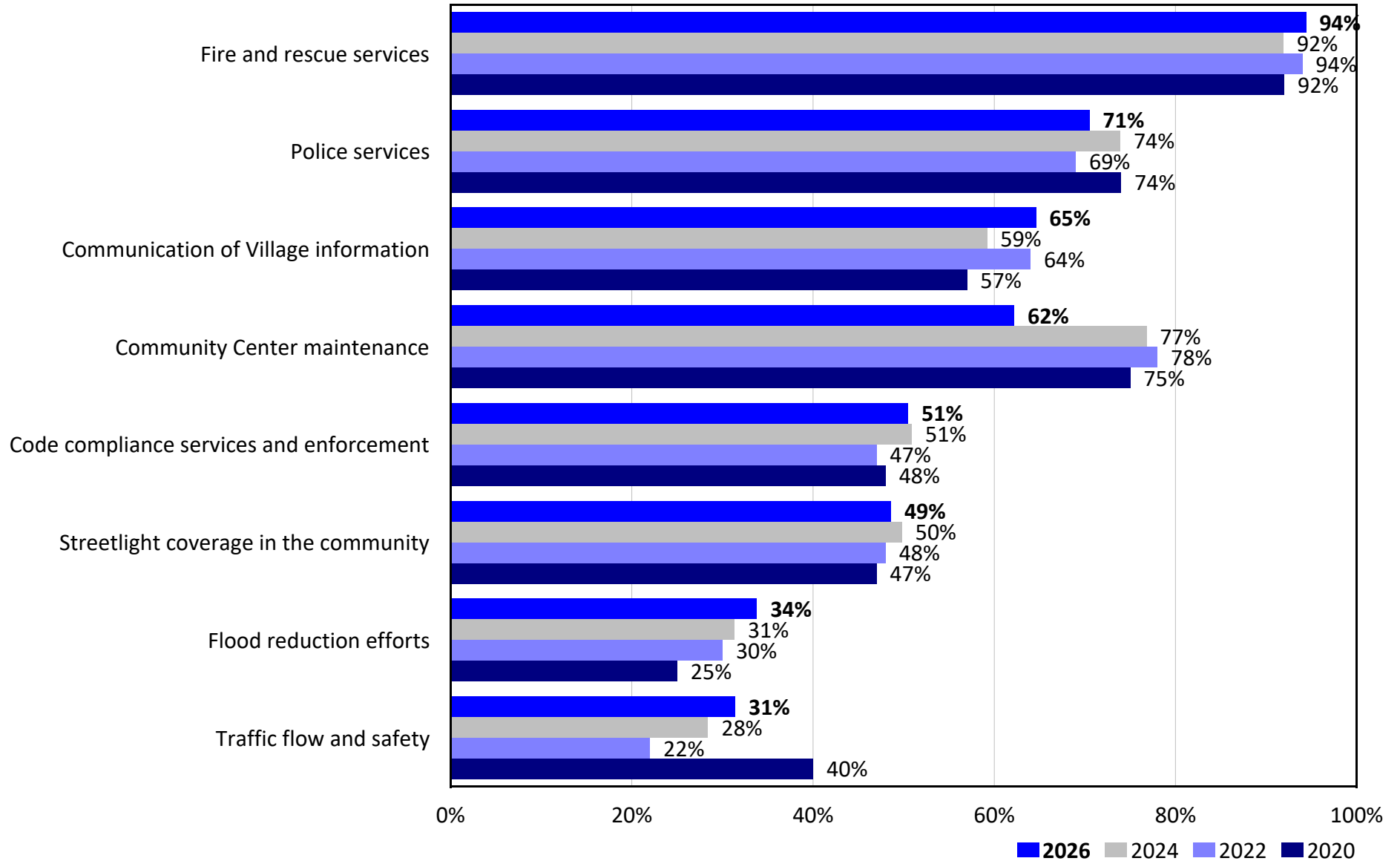


3

Trends

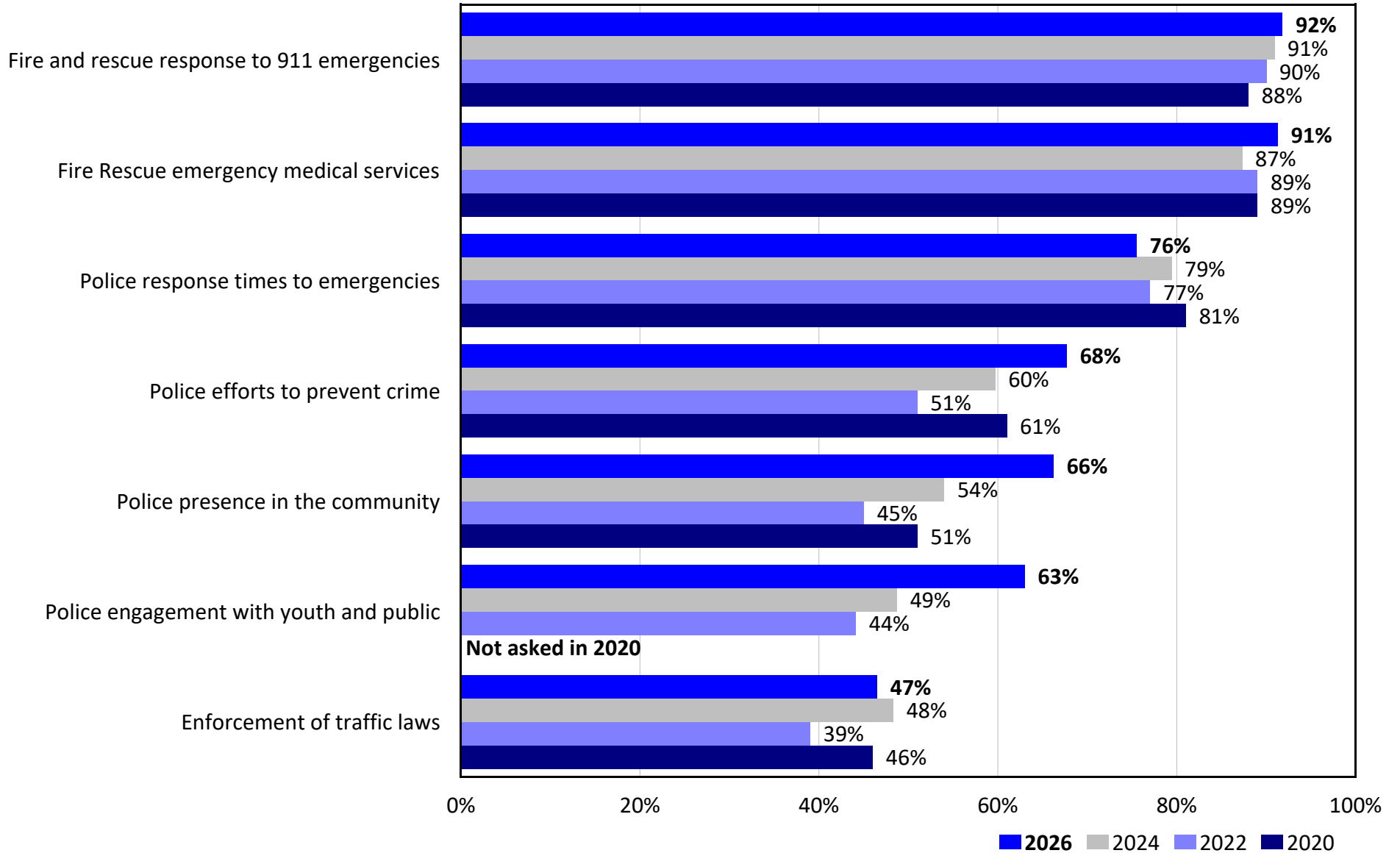
Satisfaction With Critical Services Trends: 2026, 2024, 2022, and 2020

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



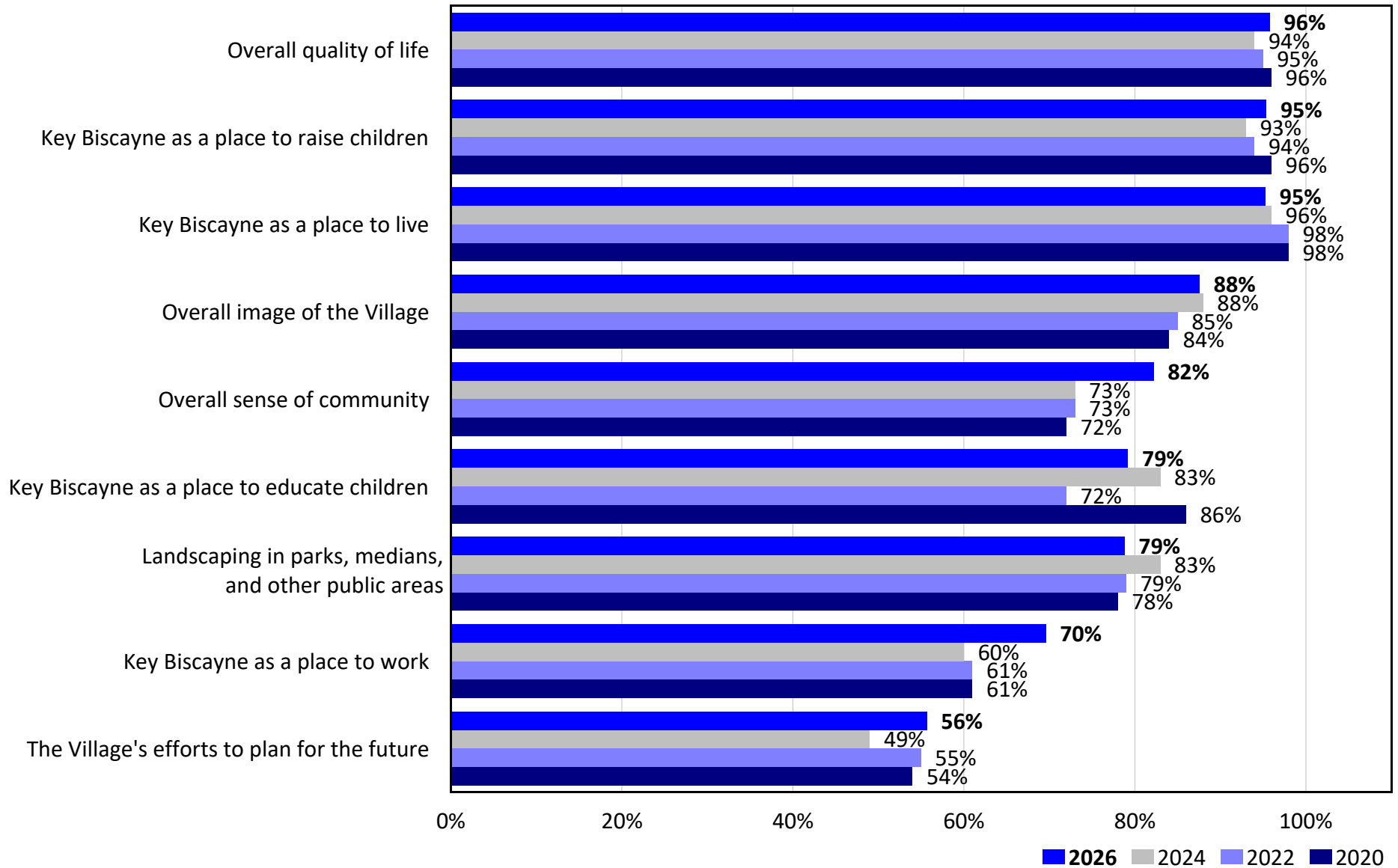
Satisfaction With A Safe and Secure Village Trends: 2026, 2024, 2022, and 2020

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



Satisfaction With A Thriving and Vibrant Community and Local Market Place Trends: 2026, 2024, 2022, and 2020

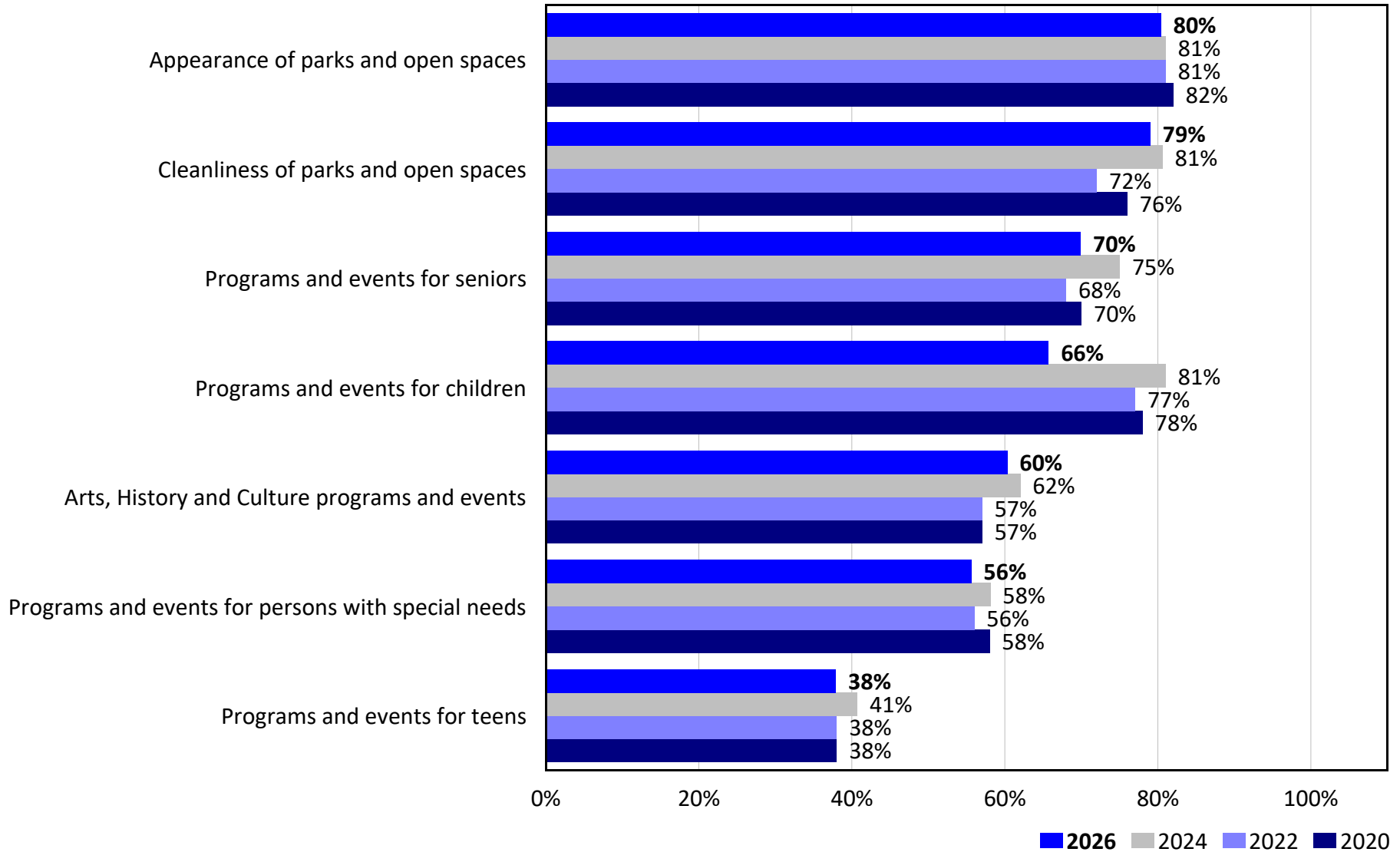
by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



Satisfaction With Engaging and Active Community Programs and Public Spaces

Trends: 2026, 2024, 2022, and 2020

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



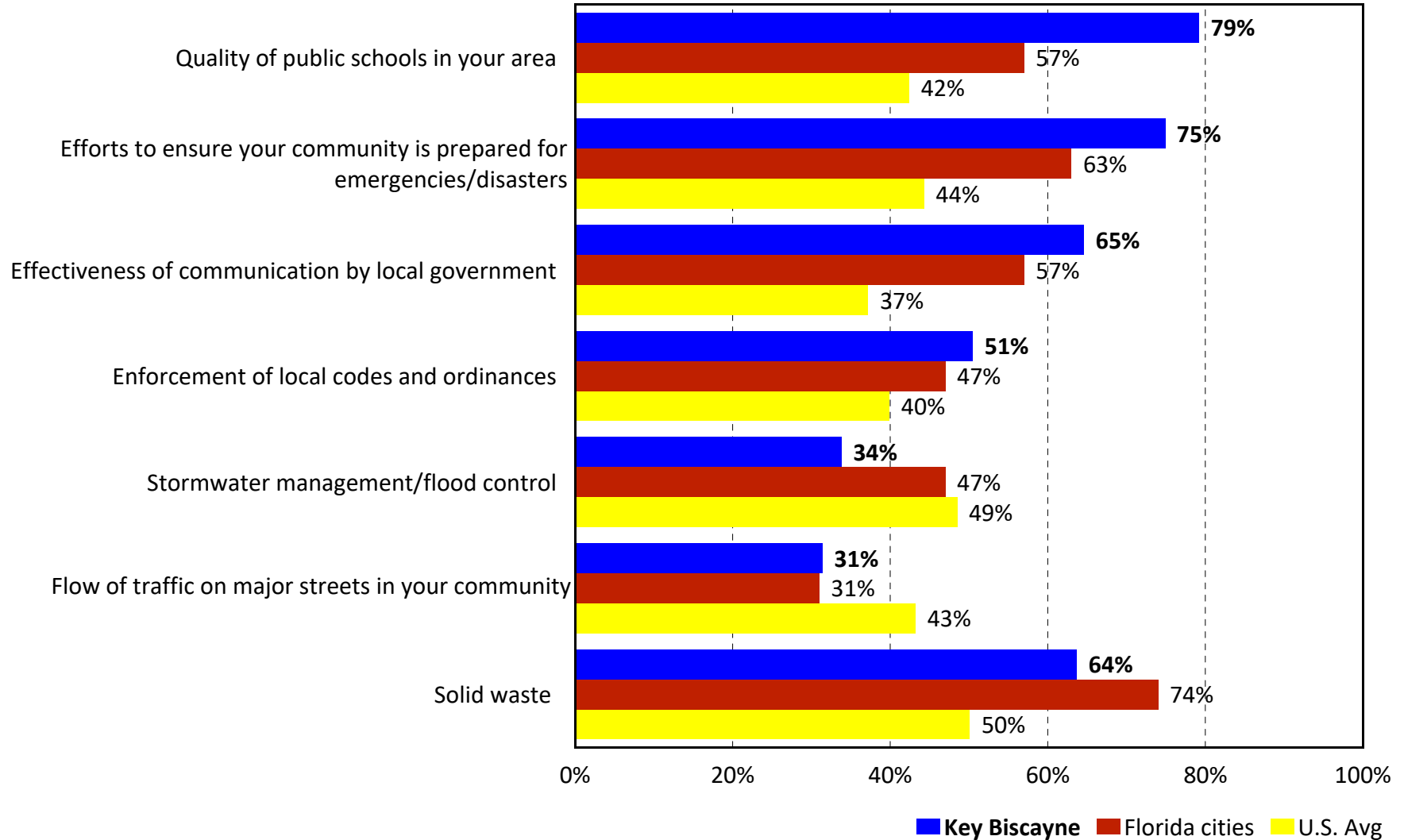


4

Benchmarks

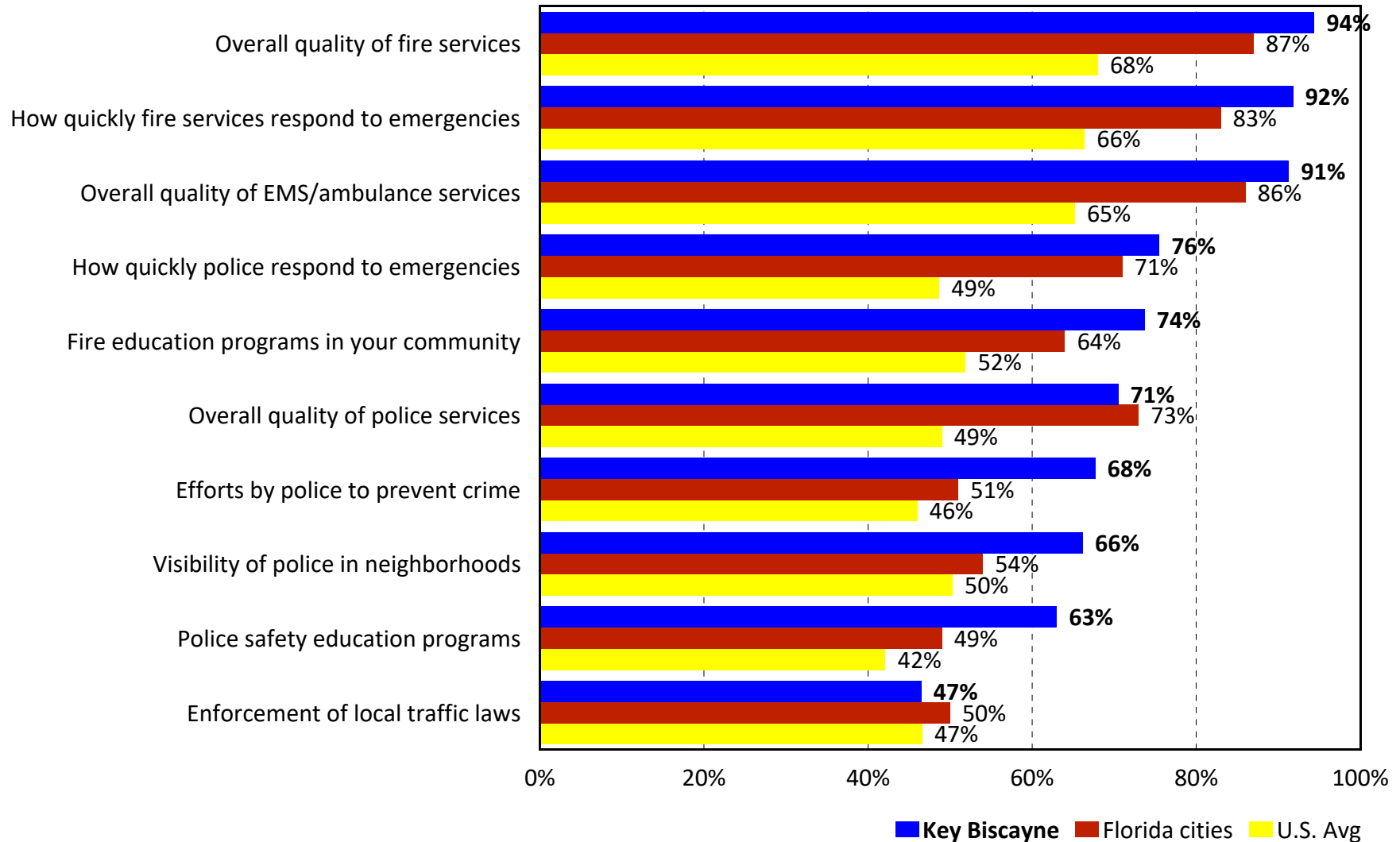
Critical Services: Key Biscayne vs. Florida Cities vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



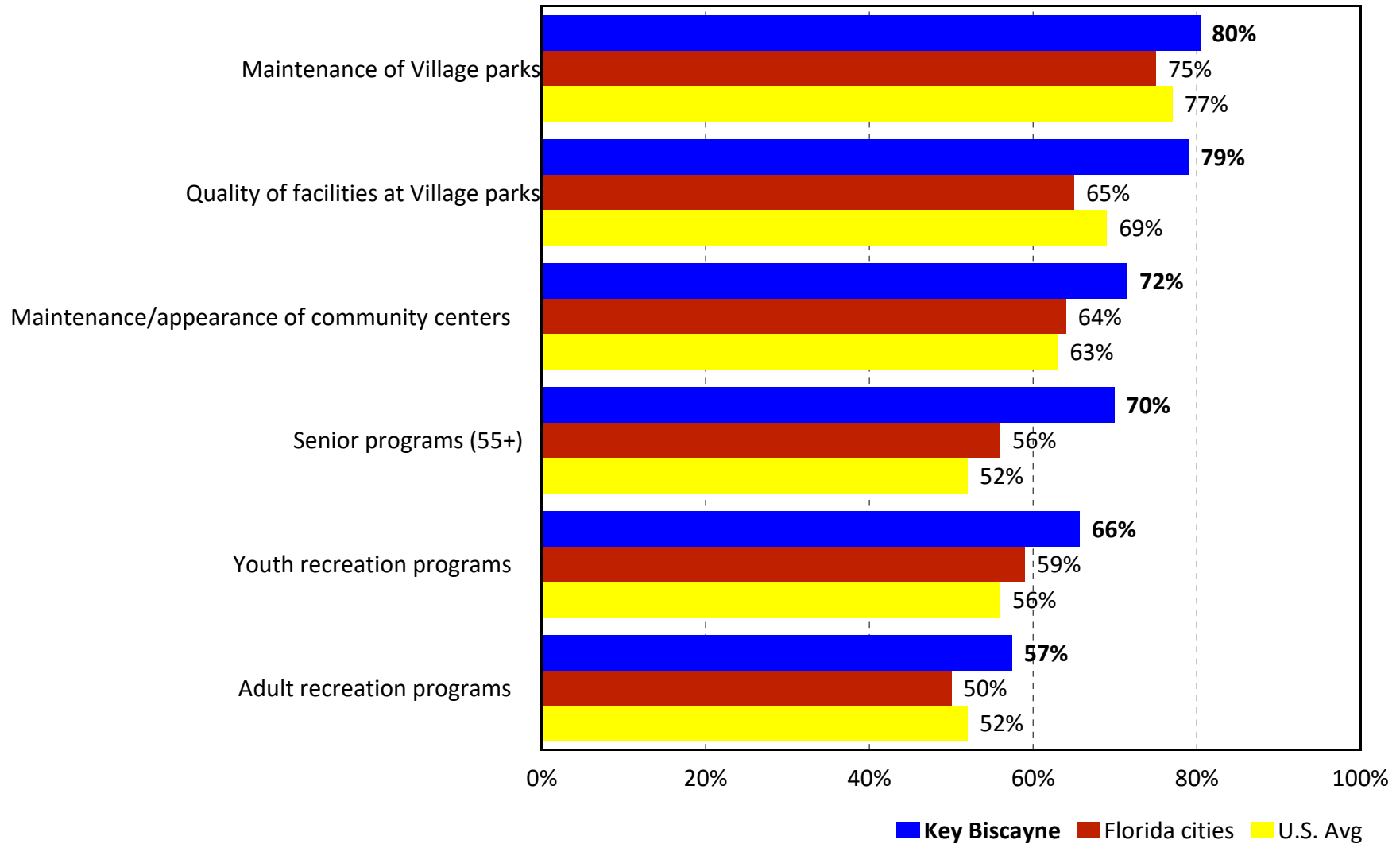
Safety Services: Key Biscayne vs. Florida Cities vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



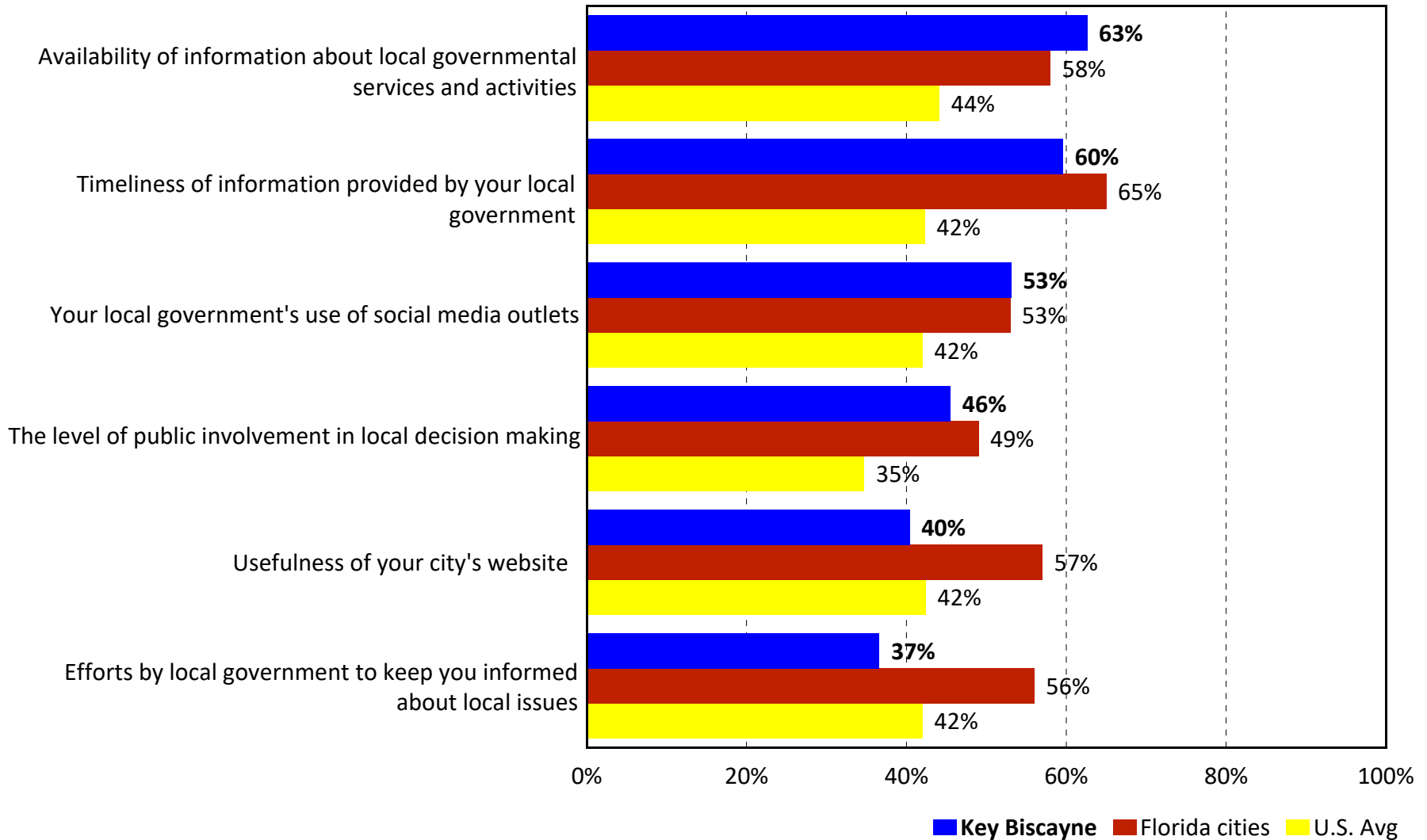
Parks and Recreation: Key Biscayne vs. Florida Cities vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



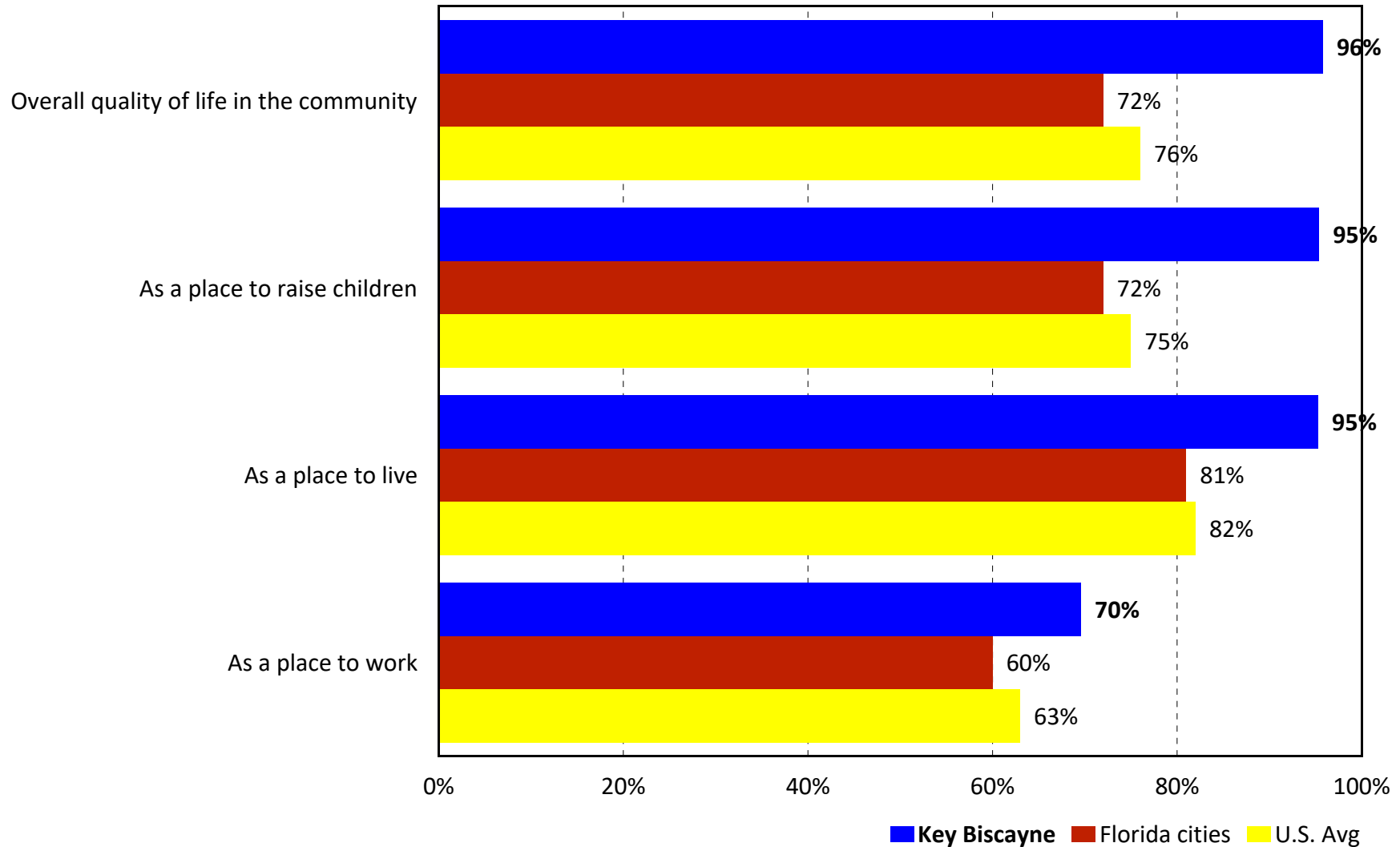
Communications: Key Biscayne vs. Florida Cities vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



Perceptions: Key Biscayne vs. Florida Cities vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"





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Tabular Data

Q1. Critical Services: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q1-1. Fire & rescue services	67.7%	19.8%	5.0%	0.0%	0.2%	7.4%
Q1-2. Police services	41.9%	25.5%	18.6%	7.4%	2.4%	4.2%
Q1-3. Code compliance services & enforcement	20.2%	23.4%	25.0%	11.4%	6.2%	14.0%
Q1-4. Traffic flow & safety	9.4%	21.8%	24.8%	29.7%	13.6%	0.8%
Q1-5. Pedestrian safety & community walkability	23.4%	34.5%	22.0%	14.0%	5.6%	0.6%
Q1-6. Streetlight coverage in the community	17.4%	30.5%	19.0%	20.6%	11.2%	1.4%
Q1-7. Community Center maintenance	21.2%	32.7%	20.0%	8.0%	4.8%	13.4%
Q1-8. Flood reduction efforts	7.2%	23.6%	27.7%	20.2%	12.4%	9.0%
Q1-9. Power reliability	10.4%	28.7%	18.4%	22.4%	16.6%	3.6%
Q1-10. Communication of Village information	25.1%	37.3%	21.2%	9.0%	4.2%	3.2%

WITHOUT "DON'T KNOW"

Q1. Critical Services: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne. (without "don't know")

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q1-1. Fire & rescue services	73.1%	21.3%	5.4%	0.0%	0.2%
Q1-2. Police services	43.8%	26.7%	19.4%	7.7%	2.5%
Q1-3. Code compliance services & enforcement	23.4%	27.1%	29.0%	13.2%	7.2%
Q1-4. Traffic flow & safety	9.5%	21.9%	24.9%	30.0%	13.7%
Q1-5. Pedestrian safety & community walkability	23.5%	34.7%	22.1%	14.1%	5.6%
Q1-6. Streetlight coverage in the community	17.6%	31.0%	19.2%	20.9%	11.3%
Q1-7. Community Center maintenance	24.4%	37.8%	23.0%	9.2%	5.5%
Q1-8. Flood reduction efforts	7.9%	25.9%	30.5%	22.1%	13.6%
Q1-9. Power reliability	10.8%	29.8%	19.0%	23.2%	17.2%
Q1-10. Communication of Village information	26.0%	38.6%	21.9%	9.3%	4.3%

Q2. A Safe and Secure Village: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q2-1. Fire & rescue response to 911 emergencies	52.3%	16.8%	5.6%	0.2%	0.4%	24.8%
Q2-2. Fire rescue emergency medical services	49.9%	16.8%	6.2%	0.0%	0.2%	26.9%
Q2-3. Fire prevention & education efforts	30.3%	21.0%	16.6%	1.2%	0.6%	30.3%
Q2-4. Fire rescue engagement with youth & public	29.1%	19.8%	16.0%	1.2%	0.6%	33.3%
Q2-5. Police presence in the community	30.9%	34.3%	17.0%	12.2%	4.2%	1.4%
Q2-6. Police efforts to prevent crime	30.9%	30.1%	17.6%	7.4%	4.2%	9.8%
Q2-7. Police response times to emergencies	34.7%	22.4%	13.4%	4.0%	1.2%	24.4%
Q2-8. Police investigations	20.8%	14.6%	17.2%	4.2%	4.2%	39.1%
Q2-9. Police engagement with youth & public	24.8%	19.8%	18.6%	5.6%	2.0%	29.3%
Q2-10. Enforcement of traffic laws	19.6%	24.4%	18.8%	17.6%	14.2%	5.6%
Q2-11. Village's hurricane & emergency preparedness	28.7%	36.3%	17.8%	3.0%	1.0%	13.2%

WITHOUT "DON'T KNOW"

Q2. A Safe and Secure Village: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne. (without "don't know")

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q2-1. Fire & rescue response to 911 emergencies	69.5%	22.3%	7.4%	0.3%	0.5%
Q2-2. Fire rescue emergency medical services	68.3%	23.0%	8.5%	0.0%	0.3%
Q2-3. Fire prevention & education efforts	43.6%	30.1%	23.8%	1.7%	0.9%
Q2-4. Fire rescue engagement with youth & public	43.7%	29.6%	24.0%	1.8%	0.9%
Q2-5. Police presence in the community	31.4%	34.8%	17.2%	12.3%	4.3%
Q2-6. Police efforts to prevent crime	34.3%	33.4%	19.5%	8.2%	4.6%
Q2-7. Police response times to emergencies	45.9%	29.6%	17.7%	5.3%	1.6%
Q2-8. Police investigations	34.1%	23.9%	28.2%	6.9%	6.9%
Q2-9. Police engagement with youth & public	35.0%	28.0%	26.3%	7.9%	2.8%
Q2-10. Enforcement of traffic laws	20.7%	25.8%	19.9%	18.6%	15.0%
Q2-11. Village's hurricane & emergency preparedness	33.1%	41.8%	20.5%	3.4%	1.1%

Q3. Which THREE of the items listed in Question 2 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q3. Top choice</u>	<u>Number</u>	<u>Percent</u>
Fire & rescue response to 911 emergencies	39	7.8 %
Fire rescue emergency medical services	21	4.2 %
Fire prevention & education efforts	2	0.4 %
Fire rescue engagement with youth & public	3	0.6 %
Police presence in the community	62	12.4 %
Police efforts to prevent crime	52	10.4 %
Police response times to emergencies	7	1.4 %
Police investigations	12	2.4 %
Police engagement with youth & public	19	3.8 %
Enforcement of traffic laws	122	24.4 %
Village's hurricane & emergency preparedness	59	11.8 %
None chosen	103	20.6 %
Total	501	100.0 %

Q3. Which THREE of the items listed in Question 2 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q3. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Fire & rescue response to 911 emergencies	16	3.2 %
Fire rescue emergency medical services	30	6.0 %
Fire prevention & education efforts	15	3.0 %
Fire rescue engagement with youth & public	7	1.4 %
Police presence in the community	54	10.8 %
Police efforts to prevent crime	60	12.0 %
Police response times to emergencies	26	5.2 %
Police investigations	20	4.0 %
Police engagement with youth & public	25	5.0 %
Enforcement of traffic laws	57	11.4 %
Village's hurricane & emergency preparedness	42	8.4 %
None chosen	149	29.7 %
Total	501	100.0 %

Q3. Which THREE of the items listed in Question 2 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q3. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
Fire & rescue response to 911 emergencies	23	4.6 %
Fire rescue emergency medical services	22	4.4 %
Fire prevention & education efforts	10	2.0 %
Fire rescue engagement with youth & public	16	3.2 %
Police presence in the community	44	8.8 %
Police efforts to prevent crime	47	9.4 %
Police response times to emergencies	24	4.8 %
Police investigations	14	2.8 %
Police engagement with youth & public	30	6.0 %
Enforcement of traffic laws	35	7.0 %
Village's hurricane & emergency preparedness	32	6.4 %
None chosen	204	40.7 %
Total	501	100.0 %

TOP THREE

Q3. Which THREE of the items listed in Question 2 should receive the MOST EMPHASIS from Village leaders over the next TWO years? (top 3)

<u>Q3. Top choice</u>	<u>Number</u>	<u>Percent</u>
Fire & rescue response to 911 emergencies	78	15.6 %
Fire rescue emergency medical services	73	14.6 %
Fire prevention & education efforts	27	5.4 %
Fire rescue engagement with youth & public	26	5.2 %
Police presence in the community	160	31.9 %
Police efforts to prevent crime	159	31.7 %
Police response times to emergencies	57	11.4 %
Police investigations	46	9.2 %
Police engagement with youth & public	74	14.8 %
Enforcement of traffic laws	214	42.7 %
Village's hurricane & emergency preparedness	133	26.5 %
None chosen	103	20.6 %
Total	1150	

Q4. A Thriving and Vibrant Community and Local Market Place: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q4-1. Key Biscayne as a place to live	71.9%	23.4%	3.0%	1.2%	0.6%	0.0%
Q4-2. Key Biscayne as a place to work	29.9%	18.6%	16.8%	2.4%	2.0%	30.3%
Q4-3. Key Biscayne as a place to shop	15.0%	28.9%	34.7%	14.6%	5.6%	1.2%
Q4-4. Key Biscayne as a place to dine	25.9%	40.1%	20.0%	10.4%	3.0%	0.6%
Q4-5. Key Biscayne as a place to raise children	69.3%	17.0%	3.2%	0.6%	0.4%	9.6%
Q4-6. Key Biscayne as a place to educate children	42.3%	26.3%	11.8%	4.2%	2.0%	13.4%
Q4-7. Number of trees in the village	34.9%	39.7%	13.0%	9.6%	1.0%	1.8%
Q4-8. Landscaping in parks, medians, & other public areas	38.1%	39.7%	11.2%	6.6%	3.2%	1.2%
Q4-9. Overall village cleanliness	44.1%	39.7%	6.4%	6.6%	2.4%	0.8%
Q4-10. Overall sense of community	41.9%	39.1%	12.4%	3.0%	2.2%	1.4%
Q4-11. Overall quality of life	65.3%	29.7%	2.8%	1.2%	0.2%	0.8%
Q4-12. Overall image of the Village	53.5%	33.1%	7.6%	3.2%	1.4%	1.2%
Q4-13. The Village's efforts to plan for the future	17.6%	31.1%	25.9%	8.6%	4.2%	12.6%

WITHOUT "DON'T KNOW"

Q4. A Thriving and Vibrant Community and Local Market Place: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne. (without "don't know")

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q4-1. Key Biscayne as a place to live	71.9%	23.4%	3.0%	1.2%	0.6%
Q4-2. Key Biscayne as a place to work	43.0%	26.6%	24.1%	3.4%	2.9%
Q4-3. Key Biscayne as a place to shop	15.2%	29.3%	35.2%	14.7%	5.7%
Q4-4. Key Biscayne as a place to dine	26.1%	40.4%	20.1%	10.4%	3.0%
Q4-5. Key Biscayne as a place to raise children	76.6%	18.8%	3.5%	0.7%	0.4%
Q4-6. Key Biscayne as a place to educate children	48.8%	30.4%	13.6%	4.8%	2.3%
Q4-7. Number of trees in the village	35.6%	40.4%	13.2%	9.8%	1.0%
Q4-8. Landscaping in parks, medians, & other public areas	38.6%	40.2%	11.3%	6.7%	3.2%
Q4-9. Overall village cleanliness	44.5%	40.0%	6.4%	6.6%	2.4%
Q4-10. Overall sense of community	42.5%	39.7%	12.6%	3.0%	2.2%
Q4-11. Overall quality of life	65.8%	30.0%	2.8%	1.2%	0.2%
Q4-12. Overall image of the Village	54.1%	33.5%	7.7%	3.2%	1.4%
Q4-13. The Village's efforts to plan for the future	20.1%	35.6%	29.7%	9.8%	4.8%

Q5. Which THREE of the items listed in Question 4 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

Q5. Top choice	Number	Percent
Key Biscayne as a place to live	98	19.6 %
Key Biscayne as a place to work	6	1.2 %
Key Biscayne as a place to shop	28	5.6 %
Key Biscayne as a place to dine	18	3.6 %
Key Biscayne as a place to raise children	30	6.0 %
Key Biscayne as a place to educate children	37	7.4 %
Number of trees in the Village	12	2.4 %
Landscaping in parks, medians, & other public areas	20	4.0 %
Overall village cleanliness	25	5.0 %
Overall sense of community	21	4.2 %
Overall quality of life	20	4.0 %
Overall image of the Village	7	1.4 %
The Village's efforts to plan for the future	96	19.2 %
None chosen	83	16.6 %
Total	501	100.0 %

Q5. Which THREE of the items listed in Question 4 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

Q5. 2nd choice	Number	Percent
Key Biscayne as a place to live	38	7.6 %
Key Biscayne as a place to work	8	1.6 %
Key Biscayne as a place to shop	22	4.4 %
Key Biscayne as a place to dine	38	7.6 %
Key Biscayne as a place to raise children	48	9.6 %
Key Biscayne as a place to educate children	43	8.6 %
Number of trees in the Village	24	4.8 %
Landscaping in parks, medians, & other public areas	27	5.4 %
Overall village cleanliness	34	6.8 %
Overall sense of community	28	5.6 %
Overall quality of life	30	6.0 %
Overall image of the Village	13	2.6 %
The Village's efforts to plan for the future	36	7.2 %
None chosen	112	22.4 %
Total	501	100.0 %

Q5. Which THREE of the items listed in Question 4 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q5. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
Key Biscayne as a place to live	33	6.6 %
Key Biscayne as a place to work	13	2.6 %
Key Biscayne as a place to shop	27	5.4 %
Key Biscayne as a place to dine	21	4.2 %
Key Biscayne as a place to raise children	14	2.8 %
Key Biscayne as a place to educate children	31	6.2 %
Number of trees in the Village	15	3.0 %
Landscaping in parks, medians, & other public areas	22	4.4 %
Overall village cleanliness	45	9.0 %
Overall sense of community	27	5.4 %
Overall quality of life	61	12.2 %
Overall image of the Village	11	2.2 %
The Village's efforts to plan for the future	31	6.2 %
None chosen	150	29.9 %
Total	501	100.0 %

TOP THREE

Q5. Which THREE of the items listed in Question 4 should receive the MOST EMPHASIS from Village leaders over the next TWO years? (top 3)

<u>Q5. Top choice</u>	<u>Number</u>	<u>Percent</u>
Key Biscayne as a place to live	169	33.7 %
Key Biscayne as a place to work	27	5.4 %
Key Biscayne as a place to shop	77	15.4 %
Key Biscayne as a place to dine	77	15.4 %
Key Biscayne as a place to raise children	92	18.4 %
Key Biscayne as a place to educate children	111	22.2 %
Number of trees in the Village	51	10.2 %
Landscaping in parks, medians, & other public areas	69	13.8 %
Overall village cleanliness	104	20.8 %
Overall sense of community	76	15.2 %
Overall quality of life	111	22.2 %
Overall image of the Village	31	6.2 %
The Village's efforts to plan for the future	163	32.5 %
None chosen	83	16.6 %
Total	1241	

Q6. Engaging and Active Community Programs and Public Spaces: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q6-1. Arts, History & Culture programs & events	21.2%	28.1%	23.6%	7.0%	2.0%	18.2%
Q6-2. Holiday & special events	33.3%	40.7%	17.4%	1.2%	0.6%	6.8%
Q6-3. Programs & events for persons with special needs & disabilities	15.2%	16.6%	20.0%	4.2%	1.2%	42.9%
Q6-4. Programs & events for seniors	26.1%	20.4%	15.8%	3.6%	0.6%	33.5%
Q6-5. Programs & events for teens	10.0%	13.2%	22.2%	11.4%	4.4%	38.9%
Q6-6. Programs & events for children	19.4%	25.7%	17.4%	5.2%	1.0%	31.3%
Q6-7. Youth athletic programs & services	20.6%	28.9%	13.6%	6.6%	2.0%	28.3%
Q6-8. Adult athletic programs & services	14.8%	26.3%	20.6%	7.8%	2.2%	28.3%
Q6-9. Appearance of parks & open spaces	35.7%	42.9%	11.0%	6.2%	2.0%	2.2%
Q6-10. Cleanliness of parks & open spaces	38.1%	39.5%	12.0%	5.6%	3.0%	1.8%
Q6-11. Safety of parks & open spaces	44.5%	35.1%	14.0%	2.2%	1.0%	3.2%
Q6-12. Rules compliance in parks & open spaces	23.6%	31.9%	17.6%	11.6%	4.8%	10.6%
Q6-13. Beach maintenance & cleanliness	26.3%	42.9%	14.6%	7.8%	3.8%	4.6%
Q6-14. Athletic fields & courts	26.3%	35.1%	18.4%	5.6%	3.2%	11.4%
Q6-15. Village Community Center	30.7%	32.7%	14.6%	7.2%	3.6%	11.2%

WITHOUT "DON'T KNOW"

Q6. Engaging and Active Community Programs and Public Spaces: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne. (without "don't know")

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q6-1. Arts, History & Culture programs & events	25.9%	34.4%	28.8%	8.5%	2.4%
Q6-2. Holiday & special events	35.8%	43.7%	18.6%	1.3%	0.6%
Q6-3. Programs & events for persons with special needs & disabilities	26.6%	29.0%	35.0%	7.3%	2.1%
Q6-4. Programs & events for seniors	39.3%	30.6%	23.7%	5.4%	0.9%
Q6-5. Programs & events for teens	16.3%	21.6%	36.3%	18.6%	7.2%
Q6-6. Programs & events for children	28.2%	37.5%	25.3%	7.6%	1.5%
Q6-7. Youth athletic programs & services	28.7%	40.4%	18.9%	9.2%	2.8%
Q6-8. Adult athletic programs & services	20.6%	36.8%	28.7%	10.9%	3.1%
Q6-9. Appearance of parks & open spaces	36.5%	43.9%	11.2%	6.3%	2.0%
Q6-10. Cleanliness of parks & open spaces	38.8%	40.2%	12.2%	5.7%	3.0%
Q6-11. Safety of parks & open spaces	46.0%	36.3%	14.4%	2.3%	1.0%
Q6-12. Rules compliance in parks & open spaces	26.3%	35.7%	19.6%	12.9%	5.4%
Q6-13. Beach maintenance & cleanliness	27.6%	45.0%	15.3%	8.2%	4.0%
Q6-14. Athletic fields & courts	29.7%	39.6%	20.7%	6.3%	3.6%
Q6-15. Village Community Center	34.6%	36.9%	16.4%	8.1%	4.0%

Q7. Which THREE of the items listed in Question 6 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q7. Top choice</u>	<u>Number</u>	<u>Percent</u>
Arts, History & Culture programs & events	35	7.0 %
Holiday & special events	13	2.6 %
Programs & events for persons with special needs & disabilities	23	4.6 %
Programs & events for seniors	17	3.4 %
Programs & events for teens	41	8.2 %
Programs & events for children	13	2.6 %
Youth athletic programs & services	26	5.2 %
Adult athletic programs & services	6	1.2 %
Appearance of parks & open spaces	15	3.0 %
Cleanliness of parks & open spaces	35	7.0 %
Safety of parks & open spaces	25	5.0 %
Rules compliance in parks & open spaces	22	4.4 %
Beach maintenance & cleanliness	47	9.4 %
Athletic fields & courts	18	3.6 %
Village Community Center	72	14.4 %
<u>None chosen</u>	<u>93</u>	<u>18.6 %</u>
Total	501	100.0 %

Q7. Which THREE of the items listed in Question 6 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q7. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Arts, History & Culture programs & events	25	5.0 %
Holiday & special events	17	3.4 %
Programs & events for persons with special needs & disabilities	10	2.0 %
Programs & events for seniors	23	4.6 %
Programs & events for teens	32	6.4 %
Programs & events for children	19	3.8 %
Youth athletic programs & services	12	2.4 %
Adult athletic programs & services	33	6.6 %
Appearance of parks & open spaces	27	5.4 %
Cleanliness of parks & open spaces	36	7.2 %
Safety of parks & open spaces	19	3.8 %
Rules compliance in parks & open spaces	34	6.8 %
Beach maintenance & cleanliness	45	9.0 %
Athletic fields & courts	21	4.2 %
Village Community Center	23	4.6 %
<u>None chosen</u>	<u>125</u>	<u>25.0 %</u>
Total	501	100.0 %

Q7. Which THREE of the items listed in Question 6 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

Q7. 3rd choice	Number	Percent
Arts, History & Culture programs & events	25	5.0 %
Holiday & special events	11	2.2 %
Programs & events for persons with special needs & disabilities	7	1.4 %
Programs & events for seniors	15	3.0 %
Programs & events for teens	10	2.0 %
Programs & events for children	11	2.2 %
Youth athletic programs & services	19	3.8 %
Adult athletic programs & services	14	2.8 %
Appearance of parks & open spaces	22	4.4 %
Cleanliness of parks & open spaces	23	4.6 %
Safety of parks & open spaces	30	6.0 %
Rules compliance in parks & open spaces	40	8.0 %
Beach maintenance & cleanliness	55	11.0 %
Athletic fields & courts	19	3.8 %
Village Community Center	32	6.4 %
None chosen	168	33.5 %
Total	501	100.0 %

TOP THREE

Q7. Which THREE of the items listed in Question 6 should receive the MOST EMPHASIS from Village leaders over the next TWO years? (top 3)

Q7. Top choice	Number	Percent
Arts, History & Culture programs & events	85	17.0 %
Holiday & special events	41	8.2 %
Programs & events for persons with special needs & disabilities	40	8.0 %
Programs & events for seniors	55	11.0 %
Programs & events for teens	83	16.6 %
Programs & events for children	43	8.6 %
Youth athletic programs & services	57	11.4 %
Adult athletic programs & services	53	10.6 %
Appearance of parks & open spaces	64	12.8 %
Cleanliness of parks & open spaces	94	18.8 %
Safety of parks & open spaces	74	14.8 %
Rules compliance in parks & open spaces	96	19.2 %
Beach maintenance & cleanliness	147	29.3 %
Athletic fields & courts	58	11.6 %
Village Community Center	127	25.3 %
None chosen	93	18.6 %
Total	1210	

Q8. An Accessible, Connected and Mobile Village Transportation Network: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q8-1. Overall Village traffic conditions	7.2%	24.6%	20.0%	33.3%	14.2%	0.8%
Q8-2. Traffic conditions along Rickenbacker Causeway	3.6%	19.4%	18.4%	34.7%	22.2%	1.8%
Q8-3. Traffic flow on major Village streets	6.8%	27.7%	26.7%	25.9%	11.4%	1.4%
Q8-4. Public bus availability & reliability	6.6%	20.8%	22.6%	9.2%	2.2%	38.7%
Q8-5. FreeBee services	18.8%	32.5%	15.4%	9.4%	3.4%	20.6%
Q8-6. Pedestrian mobility & accessibility	23.0%	42.3%	18.6%	8.4%	4.2%	3.6%
Q8-7. Bicycle mobility & accessibility	21.0%	36.7%	20.6%	9.4%	5.0%	7.4%
Q8-8. Golf cart mobility & accessibility	19.6%	32.9%	20.0%	7.8%	4.4%	15.4%
Q8-9. Traffic calming efforts	8.6%	22.2%	26.3%	21.8%	12.4%	8.8%
Q8-10. Quality of streets	19.4%	38.9%	19.0%	14.0%	7.6%	1.2%
Q8-11. Road repairs & improvements	14.8%	35.3%	21.4%	14.6%	10.8%	3.2%

WITHOUT "DON'T KNOW"

Q8. An Accessible, Connected and Mobile Village Transportation Network: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne. (without "don't know")

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q8-1. Overall Village traffic conditions	7.2%	24.7%	20.1%	33.6%	14.3%
Q8-2. Traffic conditions along Rickenbacker Causeway	3.7%	19.7%	18.7%	35.4%	22.6%
Q8-3. Traffic flow on major Village streets	6.9%	28.1%	27.1%	26.3%	11.5%
Q8-4. Public bus availability & reliability	10.7%	33.9%	36.8%	15.0%	3.6%
Q8-5. FreeBee services	23.6%	41.0%	19.3%	11.8%	4.3%
Q8-6. Pedestrian mobility & accessibility	23.8%	43.9%	19.3%	8.7%	4.3%
Q8-7. Bicycle mobility & accessibility	22.6%	39.7%	22.2%	10.1%	5.4%
Q8-8. Golf cart mobility & accessibility	23.1%	38.9%	23.6%	9.2%	5.2%
Q8-9. Traffic calming efforts	9.4%	24.3%	28.9%	23.9%	13.6%
Q8-10. Quality of streets	19.6%	39.4%	19.2%	14.1%	7.7%
Q8-11. Road repairs & improvements	15.3%	36.5%	22.1%	15.1%	11.1%

Q9. Which THREE of the items listed in Question 8 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q9. Top choice</u>	<u>Number</u>	<u>Percent</u>
Overall Village traffic conditions	88	17.6 %
Traffic conditions along Rickenbacker Causeway	131	26.1 %
Traffic flow on major Village streets	38	7.6 %
Public bus availability & reliability	8	1.6 %
FreeBee services	14	2.8 %
Pedestrian mobility & accessibility	29	5.8 %
Bicycle mobility & accessibility	18	3.6 %
Golf cart mobility & accessibility	6	1.2 %
Traffic calming efforts	27	5.4 %
Quality of streets	20	4.0 %
Road repairs & improvements	46	9.2 %
None chosen	76	15.2 %
Total	501	100.0 %

Q9. Which THREE of the items listed in Question 8 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q9. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Overall Village traffic conditions	61	12.2 %
Traffic conditions along Rickenbacker Causeway	68	13.6 %
Traffic flow on major Village streets	65	13.0 %
Public bus availability & reliability	19	3.8 %
FreeBee services	20	4.0 %
Pedestrian mobility & accessibility	24	4.8 %
Bicycle mobility & accessibility	18	3.6 %
Golf cart mobility & accessibility	7	1.4 %
Traffic calming efforts	42	8.4 %
Quality of streets	38	7.6 %
Road repairs & improvements	37	7.4 %
None chosen	102	20.4 %
Total	501	100.0 %

Q9. Which THREE of the items listed in Question 8 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

Q9. 3rd choice	Number	Percent
Overall Village traffic conditions	57	11.4 %
Traffic conditions along Rickenbacker Causeway	43	8.6 %
Traffic flow on major Village streets	49	9.8 %
Public bus availability & reliability	19	3.8 %
FreeBee services	15	3.0 %
Pedestrian mobility & accessibility	18	3.6 %
Bicycle mobility & accessibility	32	6.4 %
Golf cart mobility & accessibility	25	5.0 %
Traffic calming efforts	38	7.6 %
Quality of streets	40	8.0 %
Road repairs & improvements	35	7.0 %
None chosen	130	25.9 %
Total	501	100.0 %

TOP THREE

Q9. Which THREE of the items listed in Question 8 should receive the MOST EMPHASIS from Village leaders over the next TWO years? (top 3)

Q9. Top choice	Number	Percent
Overall Village traffic conditions	206	41.1 %
Traffic conditions along Rickenbacker Causeway	242	48.3 %
Traffic flow on major Village streets	152	30.3 %
Public bus availability & reliability	46	9.2 %
FreeBee services	49	9.8 %
Pedestrian mobility & accessibility	71	14.2 %
Bicycle mobility & accessibility	68	13.6 %
Golf cart mobility & accessibility	38	7.6 %
Traffic calming efforts	107	21.4 %
Quality of streets	98	19.6 %
Road repairs & improvements	118	23.6 %
None chosen	76	15.2 %
Total	1271	

Q10. Resilient and Sustainable Environment and Infrastructure: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q10-1. Flood control efforts	7.6%	21.8%	30.3%	19.0%	12.8%	8.6%
Q10-2. Stormwater drainage improvements	6.6%	21.4%	27.9%	22.6%	13.0%	8.6%
Q10-3. Addressing sea-level rise & climate change	6.2%	20.4%	33.1%	16.0%	9.0%	15.4%
Q10-4. Electrical power reliability	7.0%	24.0%	20.2%	23.4%	20.2%	5.4%
Q10-5. Availability of electric vehicle (EV) car chargers in the Village	7.4%	19.0%	26.9%	7.0%	7.6%	32.1%
Q10-6. Beach dunes & ecosystem	14.4%	40.3%	23.0%	7.2%	3.2%	12.0%
Q10-7. Periodic beach renourishments	16.2%	41.5%	23.0%	6.8%	1.8%	10.8%
Q10-8. Efforts to address water quality & environmental impact on Biscayne Bay	10.2%	23.2%	25.5%	10.6%	7.0%	23.6%
Q10-9. Village commitment to green & sustainable practices	12.8%	29.1%	24.8%	9.0%	5.2%	19.2%

WITHOUT "DON'T KNOW"

Q10. Resilient and Sustainable Environment and Infrastructure: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne. (without "don't know")

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q10-1. Flood control efforts	8.3%	23.8%	33.2%	20.7%	14.0%
Q10-2. Stormwater drainage improvements	7.2%	23.4%	30.6%	24.7%	14.2%
Q10-3. Addressing sea-level rise & climate change	7.3%	24.1%	39.2%	18.9%	10.6%
Q10-4. Electrical power reliability	7.4%	25.3%	21.3%	24.7%	21.3%
Q10-5. Availability of electric vehicle (EV) car chargers in the Village	10.9%	27.9%	39.7%	10.3%	11.2%
Q10-6. Beach dunes & ecosystem	16.3%	45.8%	26.1%	8.2%	3.6%
Q10-7. Periodic beach renourishments	18.1%	46.5%	25.7%	7.6%	2.0%
Q10-8. Efforts to address water quality & environmental impact on Biscayne Bay	13.3%	30.3%	33.4%	13.8%	9.1%
Q10-9. Village commitment to green & sustainable practices	15.8%	36.0%	30.6%	11.1%	6.4%

Q11. Which THREE of the items listed in Question 10 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q11. Top choice</u>	<u>Number</u>	<u>Percent</u>
Flood control efforts	123	24.6 %
Stormwater drainage improvements	67	13.4 %
Addressing sea-level rise & climate change	28	5.6 %
Electrical power reliability	108	21.6 %
Availability of electric vehicle (EV) car chargers in the Village	14	2.8 %
Beach dunes & ecosystem	9	1.8 %
Periodic beach renourishments	11	2.2 %
Efforts to address water quality & environmental impact on Biscayne Bay	31	6.2 %
Village commitment to green & sustainable practices	21	4.2 %
None chosen	89	17.8 %
Total	501	100.0 %

Q11. Which THREE of the items listed in Question 10 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q11. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Flood control efforts	58	11.6 %
Stormwater drainage improvements	115	23.0 %
Addressing sea-level rise & climate change	34	6.8 %
Electrical power reliability	47	9.4 %
Availability of electric vehicle (EV) car chargers in the Village	14	2.8 %
Beach dunes & ecosystem	28	5.6 %
Periodic beach renourishments	38	7.6 %
Efforts to address water quality & environmental impact on Biscayne Bay	33	6.6 %
Village commitment to green & sustainable practices	17	3.4 %
None chosen	117	23.4 %
Total	501	100.0 %

Q11. Which THREE of the items listed in Question 10 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

Q11. 3rd choice	Number	Percent
Flood control efforts	47	9.4 %
Stormwater drainage improvements	50	10.0 %
Addressing sea-level rise & climate change	48	9.6 %
Electrical power reliability	51	10.2 %
Availability of electric vehicle (EV) car chargers in the Village	11	2.2 %
Beach dunes & ecosystem	33	6.6 %
Periodic beach renourishments	35	7.0 %
Efforts to address water quality & environmental impact on Biscayne Bay	35	7.0 %
Village commitment to green & sustainable practices	32	6.4 %
None chosen	159	31.7 %
Total	501	100.0 %

TOP THREE

Q11. Which THREE of the items listed in Question 10 should receive the MOST EMPHASIS from Village leaders over the next TWO years? (top 3)

Q11. Top choice	Number	Percent
Flood control efforts	228	45.5 %
Stormwater drainage improvements	232	46.3 %
Addressing sea-level rise & climate change	110	22.0 %
Electrical power reliability	206	41.1 %
Availability of electric vehicle (EV) car chargers in the Village	39	7.8 %
Beach dunes & ecosystem	70	14.0 %
Periodic beach renourishments	84	16.8 %
Efforts to address water quality & environmental impact on Biscayne Bay	99	19.8 %
Village commitment to green & sustainable practices	70	14.0 %
None chosen	89	17.8 %
Total	1227	

Q12. Effective & Efficient Government Services: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q12-1. Overall government services	13.8%	38.1%	24.8%	6.4%	4.4%	12.6%
Q12-2. Accessibility of government records & documents	9.2%	22.2%	20.6%	5.4%	3.8%	38.9%
Q12-3. Public awareness announcements for government meetings	16.0%	34.1%	23.0%	9.6%	3.2%	14.2%
Q12-4. Transparency of Village leaders & employees	10.8%	23.4%	24.6%	10.0%	8.8%	22.6%
Q12-5. General maintenance & repair of Village facilities	14.4%	40.1%	21.2%	8.0%	4.0%	12.4%
Q12-6. Planning & zoning services	8.6%	24.4%	26.7%	8.4%	6.2%	25.7%
Q12-7. Building permitting & plans review	7.8%	15.6%	21.6%	12.4%	11.6%	31.1%
Q12-8. Building inspection services	7.8%	19.6%	21.2%	9.8%	8.8%	32.9%
Q12-9. Residential garbage, recycling & yard waste collection	19.6%	34.1%	17.8%	7.2%	5.6%	15.8%

WITHOUT "DON'T KNOW"

Q12. Effective & Efficient Government Services: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne. (without "don't know")

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q12-1. Overall government services	15.8%	43.6%	28.3%	7.3%	5.0%
Q12-2. Accessibility of government records & documents	15.0%	36.3%	33.7%	8.8%	6.2%
Q12-3. Public awareness announcements for government meetings	18.6%	39.8%	26.7%	11.2%	3.7%
Q12-4. Transparency of Village leaders & employees	13.9%	30.2%	31.7%	12.9%	11.3%
Q12-5. General maintenance & repair of Village facilities	16.4%	45.8%	24.1%	9.1%	4.6%
Q12-6. Planning & zoning services	11.6%	32.8%	36.0%	11.3%	8.3%
Q12-7. Building permitting & plans review	11.3%	22.6%	31.3%	18.0%	16.8%
Q12-8. Building inspection services	11.6%	29.2%	31.5%	14.6%	13.1%
Q12-9. Residential garbage, recycling & yard waste collection	23.2%	40.5%	21.1%	8.5%	6.6%

Q13. Which THREE of the items listed in Question 12 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q13. Top choice</u>	<u>Number</u>	<u>Percent</u>
Overall government services	39	7.8 %
Accessibility of government records & documents	12	2.4 %
Public awareness announcements for government meetings	21	4.2 %
Transparency of Village leaders & employees	72	14.4 %
General maintenance & repair of Village facilities	58	11.6 %
Planning & zoning services	27	5.4 %
Building permitting & plans review	40	8.0 %
Building inspection services	16	3.2 %
Residential garbage, recycling & yard waste collection	52	10.4 %
None chosen	164	32.7 %
Total	501	100.0 %

Q13. Which THREE of the items listed in Question 12 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q13. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Overall government services	29	5.8 %
Accessibility of government records & documents	13	2.6 %
Public awareness announcements for government meetings	22	4.4 %
Transparency of Village leaders & employees	45	9.0 %
General maintenance & repair of Village facilities	50	10.0 %
Planning & zoning services	26	5.2 %
Building permitting & plans review	47	9.4 %
Building inspection services	32	6.4 %
Residential garbage, recycling & yard waste collection	42	8.4 %
None chosen	195	38.9 %
Total	501	100.0 %

Q13. Which THREE of the items listed in Question 12 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

Q13. 3rd choice	Number	Percent
Overall government services	53	10.6 %
Accessibility of government records & documents	13	2.6 %
Public awareness announcements for government meetings	17	3.4 %
Transparency of Village leaders & employees	19	3.8 %
General maintenance & repair of Village facilities	26	5.2 %
Planning & zoning services	35	7.0 %
Building permitting & plans review	37	7.4 %
Building inspection services	25	5.0 %
Residential garbage, recycling & yard waste collection	43	8.6 %
None chosen	233	46.5 %
Total	501	100.0 %

TOP THREE

Q13. Which THREE of the items listed in Question 12 should receive the MOST EMPHASIS from Village leaders over the next TWO years? (top 3)

Q13. Top choice	Number	Percent
Overall government services	121	24.2 %
Accessibility of government records & documents	38	7.6 %
Public awareness announcements for government meetings	60	12.0 %
Transparency of Village leaders & employees	136	27.1 %
General maintenance & repair of Village facilities	134	26.7 %
Planning & zoning services	88	17.6 %
Building permitting & plans review	124	24.8 %
Building inspection services	73	14.6 %
Residential garbage, recycling & yard waste collection	137	27.3 %
None chosen	164	32.7 %
Total	1075	

Q14. Capital Improvement Priorities. Using a scale of 5 to 1, where 5 means "Very High Priority" and 1 means "Very Low Priority," please rate the priority of each of the following items.

(N=501)

	Very high priority	High priority	Neutral	Low priority	Very low priority	Don't know
Q14-1. Improving parks & open spaces	23.8%	31.1%	28.1%	8.6%	4.8%	3.6%
Q14-2. Adding new parks & open spaces	20.6%	22.0%	29.3%	16.8%	8.2%	3.2%
Q14-3. Improving athletic fields & courts	19.2%	26.5%	33.1%	8.6%	8.4%	4.2%
Q14-4. Adding new athletic fields & courts	20.6%	19.2%	29.5%	13.8%	11.4%	5.6%
Q14-5. Improving the Community Center	28.3%	28.3%	25.1%	7.4%	5.8%	5.0%
Q14-6. Expanding the Community Center	26.5%	20.2%	27.3%	11.8%	8.6%	5.6%
Q14-7. Improving roadways	25.3%	31.3%	27.3%	8.0%	4.6%	3.4%
Q14-8. Improving sidewalks & pathways	25.1%	30.9%	26.1%	8.6%	5.0%	4.2%
Q14-9. Investing in Rickenbacker Causeway traffic solutions	60.1%	22.4%	9.2%	2.2%	3.0%	3.2%
Q14-10. Investing in Bear Cut Bridge safety solutions	43.7%	24.6%	17.8%	3.8%	3.8%	6.4%
Q14-11. Renourishing beaches & dunes	29.3%	35.7%	22.8%	6.0%	1.6%	4.6%
Q14-12. Protecting power & telecommunications lines	54.3%	28.1%	11.0%	2.0%	1.4%	3.2%
Q14-13. Enhancing stormwater drainage	56.5%	27.7%	8.8%	2.8%	1.8%	2.4%

WITHOUT "DON'T KNOW"

Q14. Capital Improvement Priorities. Using a scale of 5 to 1, where 5 means "Very High Priority" and 1 means "Very Low Priority," please rate the priority of each of the following items. (without "don't know")

(N=501)

	Very high priority	High priority	Neutral	Low priority	Very low priority
Q14-1. Improving parks & open spaces	24.6%	32.3%	29.2%	8.9%	5.0%
Q14-2. Adding new parks & open spaces	21.2%	22.7%	30.3%	17.3%	8.5%
Q14-3. Improving athletic fields & courts	20.0%	27.7%	34.6%	9.0%	8.8%
Q14-4. Adding new athletic fields & courts	21.8%	20.3%	31.3%	14.6%	12.1%
Q14-5. Improving the Community Center	29.8%	29.8%	26.5%	7.8%	6.1%
Q14-6. Expanding the Community Center	28.1%	21.4%	29.0%	12.5%	9.1%
Q14-7. Improving roadways	26.2%	32.4%	28.3%	8.3%	4.8%
Q14-8. Improving sidewalks & pathways	26.3%	32.3%	27.3%	9.0%	5.2%
Q14-9. Investing in Rickenbacker Causeway traffic solutions	62.1%	23.1%	9.5%	2.3%	3.1%
Q14-10. Investing in Bear Cut Bridge safety solutions	46.7%	26.2%	19.0%	4.1%	4.1%
Q14-11. Renourishing beaches & dunes	30.8%	37.4%	23.8%	6.3%	1.7%
Q14-12. Protecting power & telecommunications lines	56.1%	29.1%	11.3%	2.1%	1.4%
Q14-13. Enhancing stormwater drainage	57.9%	28.4%	9.0%	2.9%	1.8%

Q15. Which THREE of the items listed in Question 14 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q15. Top choice</u>	<u>Number</u>	<u>Percent</u>
Improving parks & open spaces	14	2.8 %
Adding new parks & open spaces	6	1.2 %
Improving athletic fields & courts	14	2.8 %
Adding new athletic fields & courts	18	3.6 %
Improving the Community Center	38	7.6 %
Expanding the Community Center	18	3.6 %
Improving roadways	22	4.4 %
Improving sidewalks & pathways	19	3.8 %
Investing in Rickenbacker Causeway traffic solutions	118	23.6 %
Investing in Bear Cut Bridge safety solutions	14	2.8 %
Renourishing beaches & dunes	11	2.2 %
Protecting power & telecommunications lines	61	12.2 %
Enhancing stormwater drainage	85	17.0 %
None chosen	63	12.6 %
Total	501	100.0 %

Q15. Which THREE of the items listed in Question 14 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q15. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Improving parks & open spaces	14	2.8 %
Adding new parks & open spaces	17	3.4 %
Improving athletic fields & courts	14	2.8 %
Adding new athletic fields & courts	16	3.2 %
Improving the Community Center	21	4.2 %
Expanding the Community Center	19	3.8 %
Improving roadways	27	5.4 %
Improving sidewalks & pathways	24	4.8 %
Investing in Rickenbacker Causeway traffic solutions	62	12.4 %
Investing in Bear Cut Bridge safety solutions	50	10.0 %
Renourishing beaches & dunes	29	5.8 %
Protecting power & telecommunications lines	72	14.4 %
Enhancing stormwater drainage	55	11.0 %
None chosen	81	16.2 %
Total	501	100.0 %

Q15. Which THREE of the items listed in Question 14 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

Q15. 3rd choice	Number	Percent
Improving parks & open spaces	19	3.8 %
Adding new parks & open spaces	19	3.8 %
Improving athletic fields & courts	14	2.8 %
Adding new athletic fields & courts	16	3.2 %
Improving the Community Center	29	5.8 %
Expanding the Community Center	21	4.2 %
Improving roadways	19	3.8 %
Improving sidewalks & pathways	28	5.6 %
Investing in Rickenbacker Causeway traffic solutions	55	11.0 %
Investing in Bear Cut Bridge safety solutions	36	7.2 %
Renourishing beaches & dunes	36	7.2 %
Protecting power & telecommunications lines	61	12.2 %
Enhancing stormwater drainage	47	9.4 %
None chosen	101	20.2 %
Total	501	100.0 %

TOP THREE

Q15. Which THREE of the items listed in Question 14 should receive the MOST EMPHASIS from Village leaders over the next TWO years? (top 3)

Q15. Top choice	Number	Percent
Improving parks & open spaces	47	9.4 %
Adding new parks & open spaces	42	8.4 %
Improving athletic fields & courts	42	8.4 %
Adding new athletic fields & courts	50	10.0 %
Improving the Community Center	88	17.6 %
Expanding the Community Center	58	11.6 %
Improving roadways	68	13.6 %
Improving sidewalks & pathways	71	14.2 %
Investing in Rickenbacker Causeway traffic solutions	235	46.9 %
Investing in Bear Cut Bridge safety solutions	100	20.0 %
Renourishing beaches & dunes	76	15.2 %
Protecting power & telecommunications lines	194	38.7 %
Enhancing stormwater drainage	187	37.3 %
None chosen	63	12.6 %
Total	1321	

Q16. Communications. Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q16-1. Timely, trusted & accurate communication	19.4%	33.7%	25.7%	7.6%	2.6%	11.0%
Q16-2. Timely emergency information	25.7%	37.1%	19.8%	4.4%	2.4%	10.6%
Q16-3. Availability of information about Village programs & services	19.0%	37.1%	26.3%	5.2%	2.0%	10.4%
Q16-4. Online options for conducting business with the Village	8.2%	15.4%	26.9%	8.8%	1.4%	39.3%
Q16-5. Village email newsletters (Village Connect, Active Islander)	20.6%	28.7%	26.1%	5.0%	2.0%	17.6%
Q16-6. Village Information Notification System (VINS)	19.2%	24.8%	24.0%	6.4%	2.6%	23.2%
Q16-7. Usefulness of Village website	9.4%	21.0%	31.9%	10.0%	2.8%	25.0%
Q16-8. Village's engagement with residents	10.8%	27.5%	30.7%	10.2%	5.0%	15.8%
Q16-9. Dialogue between residents & government	10.6%	19.0%	33.1%	10.0%	8.0%	19.4%
Q16-10. Village's efforts to be transparent	13.2%	18.6%	28.3%	10.2%	8.2%	21.6%

WITHOUT "DON'T KNOW"

Q16. Communications. Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne. (without "don't know")

(N=501)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q16-1. Timely, trusted & accurate communication	21.7%	37.9%	28.9%	8.5%	2.9%
Q16-2. Timely emergency information	28.8%	41.5%	22.1%	4.9%	2.7%
Q16-3. Availability of information about Village programs & services	21.2%	41.4%	29.4%	5.8%	2.2%
Q16-4. Online options for conducting business with the Village	13.5%	25.3%	44.4%	14.5%	2.3%
Q16-5. Village email newsletters (Village Connect, Active Islander)	24.9%	34.9%	31.7%	6.1%	2.4%
Q16-6. Village Information Notification System (VINS)	24.9%	32.2%	31.2%	8.3%	3.4%
Q16-7. Usefulness of Village website	12.5%	27.9%	42.6%	13.3%	3.7%
Q16-8. Village's engagement with residents	12.8%	32.7%	36.5%	12.1%	5.9%
Q16-9. Dialogue between residents & government	13.1%	23.5%	41.1%	12.4%	9.9%
Q16-10. Village's efforts to be transparent	16.8%	23.7%	36.1%	13.0%	10.4%

Q17. Which THREE of the items listed in Question 16 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q17. Top choice</u>	<u>Number</u>	<u>Percent</u>
Timely, trusted & accurate communication	57	11.4 %
Timely emergency information	45	9.0 %
Availability of information about Village programs & services	31	6.2 %
Online options for conducting business with the Village	13	2.6 %
Village email newsletters (Village Connect, Active Islander)	7	1.4 %
Village Information Notification System (VINS)	15	3.0 %
Usefulness of Village website	19	3.8 %
Village's engagement with residents	32	6.4 %
Dialogue between residents & government	28	5.6 %
Village's efforts to be transparent	63	12.6 %
None chosen	191	38.1 %
Total	501	100.0 %

Q17. Which THREE of the items listed in Question 16 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q17. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Timely, trusted & accurate communication	36	7.2 %
Timely emergency information	49	9.8 %
Availability of information about Village programs & services	16	3.2 %
Online options for conducting business with the Village	18	3.6 %
Village email newsletters (Village Connect, Active Islander)	11	2.2 %
Village Information Notification System (VINS)	20	4.0 %
Usefulness of Village website	29	5.8 %
Village's engagement with residents	32	6.4 %
Dialogue between residents & government	42	8.4 %
Village's efforts to be transparent	30	6.0 %
None chosen	218	43.5 %
Total	501	100.0 %

Q17. Which THREE of the items listed in Question 16 should receive the MOST EMPHASIS from Village leaders over the next TWO years?

<u>Q17. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
Timely, trusted & accurate communication	30	6.0 %
Timely emergency information	20	4.0 %
Availability of information about Village programs & services	21	4.2 %
Online options for conducting business with the Village	18	3.6 %
Village email newsletters (Village Connect, Active Islander)	14	2.8 %
Village Information Notification System (VINS)	21	4.2 %
Usefulness of Village website	23	4.6 %
Village's engagement with residents	36	7.2 %
Dialogue between residents & government	30	6.0 %
Village's efforts to be transparent	39	7.8 %
None chosen	249	49.7 %
Total	501	100.0 %

TOP THREE

Q17. Which THREE of the items listed in Question 16 should receive the MOST EMPHASIS from Village leaders over the next TWO years? (top 3)

<u>Q17. Top choice</u>	<u>Number</u>	<u>Percent</u>
Timely, trusted & accurate communication	123	24.6 %
Timely emergency information	114	22.8 %
Availability of information about Village programs & services	68	13.6 %
Online options for conducting business with the Village	49	9.8 %
Village email newsletters (Village Connect, Active Islander)	32	6.4 %
Village Information Notification System (VINS)	56	11.2 %
Usefulness of Village website	71	14.2 %
Village's engagement with residents	100	20.0 %
Dialogue between residents & government	100	20.0 %
Village's efforts to be transparent	132	26.3 %
None chosen	191	38.1 %
Total	1036	

Q18. Receiving Information. Please CHECK ALL of the ways you currently get news and information about Village programs, services, and events.

Q18. Ways you currently get news & information about Village programs, services, & events	Number	Percent
Village website Keybiscayne.fl.gov	215	42.9 %
Email newsletter (Village Connect)	278	55.5 %
Parks newsletter (Active Islander)	110	22.0 %
Partner newsletters	16	3.2 %
Bulletin boards	36	7.2 %
Local newspapers (Key Biscayne)	311	62.1 %
Local newspapers (Miami-Dade)	45	9.0 %
Local television (Miami-Dade)	49	9.8 %
Radio (Miami-Dade)	15	3.0 %
Village of Key Biscayne Facebook	29	5.8 %
@VillageofKeyBiscayne Instagram	145	28.9 %
@KeyBiscayneFireRescue Instagram	30	6.0 %
@KeyBiscaynePolice Instagram	47	9.4 %
@KeyBiscayneCommunityCenter Instagram	44	8.8 %
Village Information Notification System (VINS)	153	30.5 %
Community meetings	56	11.2 %
Council meetings & workshops	65	13.0 %
Friends, family, neighbors	308	61.5 %
Private chats (Whatsapp)	166	33.1 %
Other	11	2.2 %
Total	2129	

Q18-20. Other:

Q18-20. Other	Number	Percent
Nextdoor	3	27.3 %
Whatsapp	2	18.2 %
Word of mouth	1	9.1 %
Handouts at community center	1	9.1 %
At community center front desk	1	9.1 %
Texts	1	9.1 %
Community center	1	9.1 %
Text	1	9.1 %
Total	11	100.0 %

Q19. From which FIVE sources of information listed in Question 18 would you MOST PREFER to get information about Village programs, services, and events?

<u>Q19. Top choice</u>	<u>Number</u>	<u>Percent</u>
Village website Keybiscayne.fl.gov	67	13.4 %
Email newsletter (Village Connect)	144	28.7 %
Parks newsletter (Active Islander)	9	1.8 %
Bulletin boards	3	0.6 %
Local newspapers (Key Biscayne)	26	5.2 %
Local newspapers (Miami-Dade)	1	0.2 %
Local television (Miami-Dade)	2	0.4 %
Radio (Miami-Dade)	1	0.2 %
Village of Key Biscayne Facebook	1	0.2 %
@VillageofKeyBiscayne Instagram	33	6.6 %
@KeyBiscayneFireRescue Instagram	1	0.2 %
@KeyBiscaynePolice Instagram	3	0.6 %
@KeyBiscayneCommunityCenter Instagram	3	0.6 %
Village Information Notification System (VINS)	35	7.0 %
Community meetings	5	1.0 %
Council meetings & workshops	2	0.4 %
Friends, family, neighbors	7	1.4 %
Private chats (Whatsapp)	9	1.8 %
Other	2	0.4 %
None chosen	147	29.3 %
Total	501	100.0 %

Q19. From which FIVE sources of information listed in Question 18 would you MOST PREFER to get information about Village programs, services, and events?

<u>Q19. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Village website Keybiscayne.fl.gov	40	8.0 %
Email newsletter (Village Connect)	59	11.8 %
Parks newsletter (Active Islander)	19	3.8 %
Bulletin boards	7	1.4 %
Local newspapers (Key Biscayne)	53	10.6 %
Local television (Miami-Dade)	6	1.2 %
Radio (Miami-Dade)	1	0.2 %
Village of Key Biscayne Facebook	2	0.4 %
@VillageofKeyBiscayne Instagram	45	9.0 %
@KeyBiscaynePolice Instagram	2	0.4 %
@KeyBiscayneCommunityCenter Instagram	8	1.6 %
Village Information Notification System (VINS)	31	6.2 %
Community meetings	6	1.2 %
Council meetings & workshops	8	1.6 %
Friends, family, neighbors	8	1.6 %
Private chats (Whatsapp)	6	1.2 %
None chosen	200	39.9 %
Total	501	100.0 %

Q19. From which FIVE sources of information listed in Question 18 would you MOST PREFER to get information about Village programs, services, and events?

Q19. 3rd choice	Number	Percent
Village website Keybiscayne.fl.gov	35	7.0 %
Email newsletter (Village Connect)	20	4.0 %
Parks newsletter (Active Islander)	17	3.4 %
Partner newsletters	1	0.2 %
Bulletin boards	5	1.0 %
Local newspapers (Key Biscayne)	43	8.6 %
Local newspapers (Miami-Dade)	2	0.4 %
Local television (Miami-Dade)	2	0.4 %
Radio (Miami-Dade)	2	0.4 %
Village of Key Biscayne Facebook	4	0.8 %
@VillageofKeyBiscayne Instagram	32	6.4 %
@KeyBiscayneFireRescue Instagram	3	0.6 %
@KeyBiscaynePolice Instagram	5	1.0 %
@KeyBiscayneCommunityCenter Instagram	10	2.0 %
Village Information Notification System (VINS)	26	5.2 %
Community meetings	11	2.2 %
Council meetings & workshops	8	1.6 %
Friends, family, neighbors	24	4.8 %
Private chats (Whatsapp)	15	3.0 %
None chosen	236	47.1 %
Total	501	100.0 %

Q19. From which FIVE sources of information listed in Question 18 would you MOST PREFER to get information about Village programs, services, and events?

Q19. 4th choice	Number	Percent
Village website Keybiscayne.fl.gov	23	4.6 %
Email newsletter (Village Connect)	12	2.4 %
Parks newsletter (Active Islander)	10	2.0 %
Partner newsletters	1	0.2 %
Bulletin boards	7	1.4 %
Local newspapers (Key Biscayne)	20	4.0 %
Local newspapers (Miami-Dade)	3	0.6 %
Local television (Miami-Dade)	7	1.4 %
Radio (Miami-Dade)	1	0.2 %
Village of Key Biscayne Facebook	6	1.2 %
@VillageofKeyBiscayne Instagram	9	1.8 %
@KeyBiscayneFireRescue Instagram	2	0.4 %
@KeyBiscaynePolice Instagram	12	2.4 %
@KeyBiscayneCommunityCenter Instagram	8	1.6 %
Village Information Notification System (VINS)	17	3.4 %
Community meetings	6	1.2 %
Council meetings & workshops	11	2.2 %
Friends, family, neighbors	15	3.0 %
Private chats (Whatsapp)	10	2.0 %
None chosen	321	64.1 %
Total	501	100.0 %

Q19. From which FIVE sources of information listed in Question 18 would you MOST PREFER to get information about Village programs, services, and events?

Q19. 5th choice	Number	Percent
Village website Keybiscayne.fl.gov	8	1.6 %
Email newsletter (Village Connect)	10	2.0 %
Parks newsletter (Active Islander)	10	2.0 %
Partner newsletters	1	0.2 %
Bulletin boards	8	1.6 %
Local newspapers (Key Biscayne)	11	2.2 %
Local newspapers (Miami-Dade)	4	0.8 %
Local television (Miami-Dade)	2	0.4 %
Radio (Miami-Dade)	3	0.6 %
Village of Key Biscayne Facebook	1	0.2 %
@VillageofKeyBiscayne Instagram	8	1.6 %
@KeyBiscayneFireRescue Instagram	4	0.8 %
@KeyBiscaynePolice Instagram	4	0.8 %
@KeyBiscayneCommunityCenter Instagram	10	2.0 %
Village Information Notification System (VINS)	7	1.4 %
Community meetings	4	0.8 %
Council meetings & workshops	11	2.2 %
Friends, family, neighbors	14	2.8 %
Private chats (Whatsapp)	9	1.8 %
None chosen	372	74.3 %
Total	501	100.0 %

TOP FIVE

Q19. From which FIVE sources of information listed in Question 18 would you MOST PREFER to get information about Village programs, services, and events? (top 5)

Q19. Top choice	Number	Percent
Village website Keybiscayne.fl.gov	173	34.5 %
Email newsletter (Village Connect)	245	48.9 %
Parks newsletter (Active Islander)	65	13.0 %
Partner newsletters	3	0.6 %
Bulletin boards	30	6.0 %
Local newspapers (Key Biscayne)	153	30.5 %
Local newspapers (Miami-Dade)	10	2.0 %
Local television (Miami-Dade)	19	3.8 %
Radio (Miami-Dade)	8	1.6 %
Village of Key Biscayne Facebook	14	2.8 %
@VillageofKeyBiscayne Instagram	127	25.3 %
@KeyBiscayneFireRescue Instagram	10	2.0 %
@KeyBiscaynePolice Instagram	26	5.2 %
@KeyBiscayneCommunityCenter Instagram	39	7.8 %
Village Information Notification System (VINS)	116	23.2 %
Community meetings	32	6.4 %
Council meetings & workshops	40	8.0 %
Friends, family, neighbors	68	13.6 %
Private chats (Whatsapp)	49	9.8 %
Other	2	0.4 %
None chosen	147	29.3 %
Total	1376	

Q20. Please rate your level of agreement with the following statements using a scale of 5 to 1, where 5 means "Strongly Agree" and 1 means "Strongly Disagree."

(N=501)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know
Q20-1. The Village provides quality customer service	20.6%	37.3%	24.6%	7.0%	3.0%	7.6%
Q20-2. I am excited about the upcoming public library & Village's partnership with new programming	34.1%	26.3%	23.8%	3.6%	5.2%	7.0%
Q20-3. I support the Village investing with City of Miami on athletic field spaces at Virginia Key	26.9%	25.7%	20.0%	9.4%	13.0%	5.0%
Q20-4. I support the Village creating new zoning codes to protect property from flooding & sea-level rise	41.5%	30.1%	11.6%	3.2%	5.6%	8.0%
Q20-5. I understand how to protect & insure my home against stormwater & flooding	31.3%	29.5%	21.8%	5.4%	2.8%	9.2%
Q20-6. I support the Village exploring & using AI technology in routine government operations	23.6%	31.1%	24.6%	7.2%	4.0%	9.6%
Q20-7. I trust that our Fire Rescue Department has our best interest in mind	54.9%	35.7%	6.0%	1.2%	0.2%	2.0%
Q20-8. I trust that our Police Department has our best interest in mind	43.9%	32.7%	12.8%	5.4%	2.6%	2.6%
Q20-9. I trust that our Village elected officials & administrative staff do the right thing	20.0%	32.9%	24.4%	8.0%	8.0%	6.8%
Q20-10. I am satisfied with the value I receive from Village for my tax dollars	16.4%	31.1%	27.5%	12.8%	8.4%	3.8%
Q20-11. I feel the Village is committed to maintaining our community character	23.6%	41.9%	17.6%	6.8%	6.0%	4.2%

WITHOUT "DON'T KNOW"

Q20. Please rate your level of agreement with the following statements using a scale of 5 to 1, where 5 means "Strongly Agree" and 1 means "Strongly Disagree." (without "don't know")

(N=501)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree
Q20-1. The Village provides quality customer service	22.2%	40.4%	26.6%	7.6%	3.2%
Q20-2. I am excited about the upcoming public library & Village's partnership with new programming	36.7%	28.3%	25.5%	3.9%	5.6%
Q20-3. I support the Village investing with City of Miami on athletic field spaces at Virginia Key	28.4%	27.1%	21.0%	9.9%	13.7%
Q20-4. I support the Village creating new zoning codes to protect property from flooding & sea-level rise	45.1%	32.8%	12.6%	3.5%	6.1%
Q20-5. I understand how to protect & insure my home against stormwater & flooding	34.5%	32.5%	24.0%	5.9%	3.1%
Q20-6. I support the Village exploring & using AI technology in routine government operations	26.0%	34.4%	27.2%	7.9%	4.4%
Q20-7. I trust that our Fire Rescue Department has our best interest in mind	56.0%	36.5%	6.1%	1.2%	0.2%
Q20-8. I trust that our Police Department has our best interest in mind	45.1%	33.6%	13.1%	5.5%	2.7%
Q20-9. I trust that our Village elected officials & administrative staff do the right thing	21.4%	35.3%	26.1%	8.6%	8.6%
Q20-10. I am satisfied with the value I receive from Village for my tax dollars	17.0%	32.4%	28.6%	13.3%	8.7%
Q20-11. I feel the Village is committed to maintaining our community character	24.6%	43.8%	18.3%	7.1%	6.3%

Q21. Including yourself, how many people in your household are...

	Mean	Sum
number	3.1	1454
Under age 5	0.1	64
Ages 5-9	0.2	88
Ages 10-14	0.3	127
Ages 15-19	0.3	124
Ages 20-24	0.1	66
Ages 25-34	0.3	141
Ages 35-44	0.4	200
Ages 45-54	0.4	205
Ages 55-64	0.4	201
Ages 65-74	0.3	129
Ages 75+	0.2	109

Q22. What is your age?

Q22. Your age	Number	Percent
18-34	73	14.6 %
35-44	106	21.2 %
45-54	107	21.4 %
55-64	101	20.2 %
65+	86	17.2 %
Not provided	28	5.6 %
Total	501	100.0 %

WITHOUT "NOT PROVIDED"**Q22. What is your age? (without "not provided")**

Q22. Your age	Number	Percent
18-34	73	15.4 %
35-44	106	22.4 %
45-54	107	22.6 %
55-64	101	21.4 %
65+	86	18.2 %
Total	473	100.0 %

Q23. How many years have you lived in the Village of Key Biscayne?

Q23. How many years have you lived in the Village of Key Biscayne

Key Biscayne	Number	Percent
0-5	58	11.6 %
6-10	54	10.8 %
11-15	43	8.6 %
16-20	63	12.6 %
21-30	123	24.6 %
31+	134	26.7 %
Not provided	26	5.2 %
Total	501	100.0 %

WITHOUT NOT PROVIDED**Q23. How many years have you lived in the Village of Key Biscayne? (without "not provided")**

Q23. How many years have you lived in the Village of Key Biscayne

Key Biscayne	Number	Percent
0-5	58	12.2 %
6-10	54	11.4 %
11-15	43	9.1 %
16-20	63	13.3 %
21-30	123	25.9 %
31+	134	28.2 %
Total	475	100.0 %

Q24. How many months per year do you live in the Village of Key Biscayne?

Q24. How many months per year do you live in the

Village of Key Biscayne	Number	Percent
0	0	0.0 %
1	2	0.4 %
2	1	0.2 %
3	2	0.4 %
4	2	0.4 %
5	2	0.4 %
6	29	5.8 %
7	10	2.0 %
8	15	3.0 %
9	9	1.8 %
10	28	5.6 %
11	29	5.8 %
12	340	67.9 %
Not provided	32	6.4 %
Total	501	100.0 %

WITHOUT NOT PROVIDED**Q24. How many months per-year do you live in the Village of Key Biscayne? (without "not provided")**

Q24. How many months per year do you live in the

Village of Key Biscayne	Number	Percent
0	0	0.0 %
1	2	0.4 %
2	1	0.2 %
3	2	0.4 %
4	2	0.4 %
5	2	0.4 %
6	29	6.2 %
7	10	2.1 %
8	15	3.2 %
9	9	1.9 %
10	28	6.0 %
11	29	6.2 %
12	340	72.5 %
Total	469	100.0 %

Q25. Do you live in a single-family home or an apartment/condominium?

Q25. Do you live in a single-family home or an apartment/condominium	Number	Percent
Single-family residence or duplex	225	44.9 %
Multi-family housing, such as an apartment or condominium	255	50.9 %
Not provided	21	4.2 %
Total	501	100.0 %

WITHOUT NOT PROVIDED**Q25. Do you live in a single-family home or an apartment/condominium? (without "not provided")**

Q25. Do you live in a single-family home or an apartment/condominium	Number	Percent
Single-family residence or duplex	225	46.9 %
Multi-family housing, such as an apartment or condominium	255	53.1 %
Total	480	100.0 %

Q26. Which of the following BEST describes your annual household income?

Q26. Your annual household income	Number	Percent
Under \$25K	13	2.6 %
\$25K to \$49,999	17	3.4 %
\$50K to \$74,999	23	4.6 %
\$75K to \$124,999	41	8.2 %
\$125K to \$149,999	36	7.2 %
\$150K+	269	53.7 %
Not provided	102	20.4 %
Total	501	100.0 %

WITHOUT NOT PROVIDED**Q26. Which of the following BEST describes your annual household income? (without "not provided")**

Q26. Your annual household income	Number	Percent
Under \$25K	13	3.3 %
\$25K to \$49,999	17	4.3 %
\$50K to \$74,999	23	5.8 %
\$75K to \$124,999	41	10.3 %
\$125K to \$149,999	36	9.0 %
\$150K+	269	67.4 %

Total	399	100.0 %
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Q27. Did you complete the 2020 census?

<u>Q27. Did you complete 2020 census</u>	<u>Number</u>	<u>Percent</u>
Yes	339	67.7 %
No	76	15.2 %
Not provided	86	17.2 %
Total	501	100.0 %

WITHOUT NOT PROVIDED**Q27. Did you complete the 2020 census? (without "not provided")**

<u>Q27. Did you complete 2020 census</u>	<u>Number</u>	<u>Percent</u>
Yes	339	81.7 %
No	76	18.3 %
Total	415	100.0 %



6

Survey Instrument



VILLAGE OF KEY BISCAYNE

Village Council

Joe I. Rasco, Mayor
Michael Bracken
Frank Caplan
Edward London
Oscar Sardiñas
Nancy Stoner
Fernando Vasquez

**Please take a few minutes of your time to help make
 Key Biscayne a better place to live, work and play! Thank you!**

Village Manager

Steven C. Williamson

Dear Key Biscayne Resident:

Your response to the enclosed survey is extremely important. The Village of Key Biscayne is conducting a Citizen Survey to establish priorities as part of our commitment to provide superior public safety, services and infrastructure to all who live work and play in our vibrant, thriving and resilient island paradise. Your household was selected at random to receive this survey, therefore, it is important that you participate.

We appreciate your time. We realize that this survey will take approximately 15 minutes to complete, but each question is important. The time you invest in completing the survey will assist the Village of Key Biscayne in taking a resident-driven approach to making decisions that will enrich the future of our community.

Please complete and return your survey within the next 2 weeks. We have selected ETC Institute, an independent company, as our partner to administer this survey. They will compile the data received and present the results to the Village Council. Your responses will remain confidential. Please return your completed survey in the enclosed postage-paid envelope to ETC Institute. If you prefer to take the survey online, visit KBSurvey.org.

Please feel free to contact Jessica Drouet, Community Engagement and Communications Manager, at jdrouet@keybiscayne.fl.gov or by calling (305) 365-8901 if you have any questions.

The Citizen Survey is a tool that will benefit all residents. Please take this opportunity to let your voice be heard!

To learn about past survey results, visit KeyBiscayne.FL.Gov/BiennialSurvey

Sincerely,

Joe. I Rasco
 Mayor of Key Biscayne

2026 Village of Key Biscayne Community Survey

Your input is an important part of the Village of Key Biscayne's ongoing efforts to provide quality Village services to residents. This survey will only take 10-15 minutes to complete. When you are finished, please return your survey in the enclosed postage-paid, return reply envelope. Thank you for your valuable input.

Para participar en español, por favor llame al 844-811-0411.

1. **Critical Services:** Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
01. Fire and rescue services	5	4	3	2	1	9
02. Police services	5	4	3	2	1	9
03. Code compliance services and enforcement	5	4	3	2	1	9
04. Traffic flow and safety	5	4	3	2	1	9
05. Pedestrian safety and community walkability	5	4	3	2	1	9
06. Streetlight coverage in the community	5	4	3	2	1	9
07. Community Center maintenance	5	4	3	2	1	9
08. Flood reduction efforts	5	4	3	2	1	9
09. Power reliability	5	4	3	2	1	9
10. Communication of Village information	5	4	3	2	1	9

2. **A Safe and Secure Village:** Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
01. Fire and rescue response to 911 emergencies	5	4	3	2	1	9
02. Fire Rescue emergency medical services	5	4	3	2	1	9
03. Fire prevention and education efforts	5	4	3	2	1	9
04. Fire Rescue engagement with youth and public	5	4	3	2	1	9
05. Police presence in the community	5	4	3	2	1	9
06. Police efforts to prevent crime	5	4	3	2	1	9
07. Police response times to emergencies	5	4	3	2	1	9
08. Police investigations	5	4	3	2	1	9
09. Police engagement with youth and public	5	4	3	2	1	9
10. Enforcement of traffic laws	5	4	3	2	1	9
11. Village's hurricane and emergency preparedness	5	4	3	2	1	9

3. Which **THREE** of the items listed in Question 2 should receive the **MOST EMPHASIS** from Village leaders over the next **TWO** years? [Write in your answers below using the numbers from Question 2, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ NONE

4. **A Thriving and Vibrant Community and Local Market Place: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.**

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
01. Key Biscayne as a place to live	5	4	3	2	1	9
02. Key Biscayne as a place to work	5	4	3	2	1	9
03. Key Biscayne as a place to shop	5	4	3	2	1	9
04. Key Biscayne as a place to dine	5	4	3	2	1	9
05. Key Biscayne as a place to raise children	5	4	3	2	1	9
06. Key Biscayne as a place to educate children	5	4	3	2	1	9
07. Number of trees in the village	5	4	3	2	1	9
08. Landscaping in parks, medians, and other public areas	5	4	3	2	1	9
09. Overall village cleanliness	5	4	3	2	1	9
10. Overall sense of community	5	4	3	2	1	9
11. Overall quality of life	5	4	3	2	1	9
12. Overall image of the Village	5	4	3	2	1	9
13. The Village's efforts to plan for the future	5	4	3	2	1	9

5. **Which THREE of the items listed in Question 4 should receive the MOST EMPHASIS from Village leaders over the next TWO years? [Write in your answers below using the numbers from Question 4, or circle "NONE."]**

1st: ____ 2nd: ____ 3rd: ____ NONE

6. **Engaging and Active Community Programs and Public Spaces: Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.**

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
01. Arts, History and Culture programs and events	5	4	3	2	1	9
02. Holiday and special events	5	4	3	2	1	9
03. Programs and events for persons with special needs and disabilities	5	4	3	2	1	9
04. Programs and events for seniors	5	4	3	2	1	9
05. Programs and events for teens	5	4	3	2	1	9
06. Programs and events for children	5	4	3	2	1	9
07. Youth athletic programs and services	5	4	3	2	1	9
08. Adult athletic programs and services	5	4	3	2	1	9
09. Appearance of parks and open spaces	5	4	3	2	1	9
10. Cleanliness of parks and open spaces	5	4	3	2	1	9
11. Safety of parks and open spaces	5	4	3	2	1	9
12. Rules compliance in parks and open spaces	5	4	3	2	1	9
13. Beach maintenance and cleanliness	5	4	3	2	1	9
14. Athletic fields and courts	5	4	3	2	1	9
15. Village Community Center	5	4	3	2	1	9

7. **Which THREE of the items listed in Question 6 should receive the MOST EMPHASIS from Village leaders over the next TWO years? [Write in your answers below using the numbers from Question 6, or circle "NONE."]**

1st: ____ 2nd: ____ 3rd: ____ NONE

7a. **Please write in the Village event you enjoy the most:** _____

7b. **What is your favorite ongoing Village program? (Examples: specific youth sport, fitness class, or senior program):**

8. **An Accessible, Connected and Mobile Village Transportation Network:** Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
01. Overall village traffic conditions	5	4	3	2	1	9
02. Traffic conditions along Rickenbacker Causeway	5	4	3	2	1	9
03. Traffic flow on major village streets	5	4	3	2	1	9
04. Public bus availability and reliability	5	4	3	2	1	9
05. FreeBee services	5	4	3	2	1	9
06. Pedestrian mobility and accessibility	5	4	3	2	1	9
07. Bicycle mobility and accessibility	5	4	3	2	1	9
08. Golf cart mobility and accessibility	5	4	3	2	1	9
09. Traffic calming efforts	5	4	3	2	1	9
10. Quality of streets	5	4	3	2	1	9
11. Road repairs and improvements	5	4	3	2	1	9

9. Which THREE of the items listed in Question 8 should receive the MOST EMPHASIS from Village leaders over the next TWO years? [Write in your answers below using the numbers from Question 8, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ NONE

10. **Resilient and Sustainable Environment and Infrastructure:** Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
1. Flood control efforts	5	4	3	2	1	9
2. Stormwater drainage improvements	5	4	3	2	1	9
3. Addressing sea-level rise and climate change	5	4	3	2	1	9
4. Electrical power reliability	5	4	3	2	1	9
5. Availability of electric vehicle (EV) car chargers in the village	5	4	3	2	1	9
6. Beach dunes and ecosystem	5	4	3	2	1	9
7. Periodic beach renourishments	5	4	3	2	1	9
8. Efforts to address water quality and environmental impact on Biscayne Bay	5	4	3	2	1	9
9. Village commitment to green and sustainable practices	5	4	3	2	1	9

11. Which THREE of the items listed in Question 10 should receive the MOST EMPHASIS from Village leaders over the next TWO years? [Write in your answers below using the numbers from Question 10, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ NONE

12. **Effective & Efficient Government Services:** Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
1. Overall government services	5	4	3	2	1	9
2. Accessibility of government records and documents	5	4	3	2	1	9
3. Public awareness announcements for government meetings	5	4	3	2	1	9
4. Transparency of Village leaders and employees	5	4	3	2	1	9
5. General maintenance and repair of Village facilities	5	4	3	2	1	9
6. Planning and zoning services	5	4	3	2	1	9
7. Building permitting and plans review	5	4	3	2	1	9
8. Building inspection services	5	4	3	2	1	9
9. Residential garbage, recycling and yard waste collection	5	4	3	2	1	9

13. Which THREE of the items listed in Question 12 should receive the MOST EMPHASIS from Village leaders over the next TWO years? [Write in your answers below using the numbers from Question 12, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ NONE

14. **Capital Improvement Priorities:** Using a scale of 5 to 1, where 5 means "Very High Priority" and 1 means "Very Low Priority," please rate the priority of each of the following items.

How high of a priority should be placed on...	Very High Priority	High Priority	Neutral	Low Priority	Very Low Priority	Don't Know
01. Improving parks and open spaces	5	4	3	2	1	9
02. Adding new parks and open spaces	5	4	3	2	1	9
03. Improving athletic fields and courts	5	4	3	2	1	9
04. Adding new athletics fields and courts	5	4	3	2	1	9
05. Improving the Community Center	5	4	3	2	1	9
06. Expanding the Community Center	5	4	3	2	1	9
07. Improving roadways	5	4	3	2	1	9
08. Improving sidewalks and pathways	5	4	3	2	1	9
09. Investing in Rickenbacker Causeway traffic solutions	5	4	3	2	1	9
10. Investing in Bear Cut Bridge safety solutions	5	4	3	2	1	9
11. Renourishing beaches and dunes	5	4	3	2	1	9
12. Protecting power and telecommunications lines	5	4	3	2	1	9
13. Enhancing stormwater drainage	5	4	3	2	1	9

15. Which THREE of the items listed in Question 14 should receive the MOST EMPHASIS from Village leaders over the next TWO years? [Write in your answers below using the numbers from Question 14, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ NONE

16. **Communications:** Using a scale of 5 to 1, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied," please rate your level of satisfaction with the following services provided by the Village of Key Biscayne.

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
01. Timely, trusted and accurate communication	5	4	3	2	1	9
02. Timely emergency information	5	4	3	2	1	9
03. Availability of information about Village programs and services	5	4	3	2	1	9
04. Online options for conducting business with the Village	5	4	3	2	1	9
05. Village email newsletters (Village Connect; Active Islander)	5	4	3	2	1	9
06. Village Information Notification System (VINS)	5	4	3	2	1	9
07. Usefulness of Village website	5	4	3	2	1	9
08. Village's engagement with residents	5	4	3	2	1	9
09. Dialogue between residents and government	5	4	3	2	1	9
10. Village's efforts to be transparent	5	4	3	2	1	9

17. Which THREE of the items listed in Question 16 should receive the MOST EMPHASIS from Village leaders over the next TWO years? [Write in your answers below using the numbers from Question 16, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ NONE

18. **Receiving Information:** Please CHECK ALL of the ways you currently get news and information about Village programs, services, and events.

- | | |
|---|---|
| ____(01) Village website Keybiscayne.fl.gov | ____(11) @VillageofKeyBiscayne Instagram |
| ____(02) Email newsletter (Village Connect) | ____(12) @KeyBiscayneFireRescue Instagram |
| ____(03) Parks newsletter (Active Islander) | ____(13) @KeyBiscaynePolice Instagram |
| ____(04) Partner newsletters | ____(14) @KeyBiscayneCommunityCenter Instagram |
| ____(05) Bulletin boards | ____(15) Village Information Notification System (VINS) |
| ____(06) Local newspapers (Key Biscayne) | ____(16) Community meetings |
| ____(07) Local newspapers (Miami-Dade) | ____(17) Council meetings and workshops |
| ____(08) Local television (Miami-Dade) | ____(18) Friends, family, neighbors |
| ____(09) Radio (Miami-Dade) | ____(19) Private chats (Whatsapp) |
| ____(10) Village of Key Biscayne Facebook | ____(20) Other: _____ |

19. From which FIVE sources of information listed in Question 18 would you MOST PREFER to get information about Village programs, services, and events? [Write in your answers below using the numbers from Question 18, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ 5th: ____ NONE

20. Please rate your level of agreement with the following statements using a scale of 5 to 1, where 5 means "Strongly Agree" and 1 means "Strongly Disagree."

Rate your level of agreement		Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't Know
01.	The Village provides quality customer service.	5	4	3	2	1	9
02.	I am excited about the upcoming public library and the Village's partnership with new programming.	5	4	3	2	1	9
03.	I support the Village investing with the City of Miami on athletic field spaces at Virginia Key.	5	4	3	2	1	9
04.	I support the Village creating new zoning codes to protect property from flooding and sea-level rise.	5	4	3	2	1	9
05.	I understand how to protect and insure my home against stormwater and flooding.	5	4	3	2	1	9
06.	I support the Village exploring and using AI technology in routine government operations.	5	4	3	2	1	9
07.	I trust that our Fire Rescue Department has our best interest in mind.	5	4	3	2	1	9
08.	I trust that our Police Department has our best interest in mind.	5	4	3	2	1	9
09.	I trust that our Village elected officials and administrative staff do the right thing.	5	4	3	2	1	9
10.	I am satisfied with the value I receive from the Village for my tax dollars.	5	4	3	2	1	9
11.	I feel the Village is committed to maintaining our community character.	5	4	3	2	1	9

Demographics

21. Including yourself, how many people in your household are...

Under age 5: ____ Ages 15-19: ____ Ages 35-44: ____ Ages 65-74: ____
 Ages 5-9: ____ Ages 20-24: ____ Ages 45-54: ____ Ages 75+: ____
 Ages 10-14: ____ Ages 25-34: ____ Ages 55-64: ____

22. What is your age? _____ years

23. How many years have you lived in the Village of Key Biscayne? _____ years

24. How many months per year do you live in the Village of Key Biscayne? _____ months

25. Do you live in a single-family home or an apartment/condominium?

____(1) Single-family residence or duplex ____ (2) Multi-family housing, such as an apartment or condominium

26. Which of the following BEST describes your annual household income?

____(1) Under \$25,000 ____ (3) \$50,000 to \$74,999 ____ (5) \$125,000 to \$149,999
 ____ (2) \$25,000 to \$49,999 ____ (4) \$75,000 to \$124,999 ____ (6) \$150,000 or more

27. Did you complete the 2020 census? ____ (1) Yes ____ (2) No

28. Would you be willing to participate in future surveys sponsored by the Village of Key Biscayne?

____ (1) Yes [Please answer Question 28a.] ____ (2) No

28a. Please provide your contact information.

Mobile Phone Number: _____

Email Address: _____

This concludes the survey. Thank you for your time!

Please return your completed survey in the enclosed postage-paid envelope addressed to:
ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential.
The address information printed to the right will
ONLY be used to help identify areas with special
interests. Thank you.

MINUTES

REGULAR COUNCIL MEETING
KEY BISCAWAYNE, FLORIDA

TUESDAY, FEBRUARY 10, 2026

COUNCIL CHAMBER
560 CRANDON BOULEVARD

1. **CALL TO ORDER/ROLL CALL OF MEMBERS:** The meeting was called to order by the Mayor at 6:34 p.m. Present were Councilmembers Michael F. Bracken, Franklin H. Caplan, Edward London (arrived at 6:36 p.m.), Nancy Stoner, Fernando A. Vazquez, Vice Mayor Oscar Sardiñas, and Mayor Joe I. Rasco. Also present were Village Manager Steven C. Williamson, Village Clerk Jocelyn B. Koch, and Village Attorney Chad Friedman.
2. **PLEDGE OF ALLEGIANCE:** Councilmember Caplan led the Pledge of Allegiance.
3. **INVOCATION:** Pastor Tony Goudie with Crossbridge Church Key Biscayne gave an invocation.
4. **BRIEF COMMENTS BY COUNCIL:** Mayor Rasco addressed the public thanking the Village Clerk for the planning of the State of the Village/Volunteer Appreciation Ceremony.
5. **PUBLIC COMMENTS:** The following persons addressed the Council: Melissa Llaury Gimenez, 177 Ocean Lane Drive; Monica Ordonez, 141 Crandon Boulevard; Lee Odden, 200 Ocean Lane Drive; Fabian Rivero, 690 Harbor Lane; Sandy Wallin, 270 Hampton Lane; Julian Jofre, 710 North Mashta Drive; Ricky Jofre, 710 North Mashta Drive; Dana Jofre, 710 North Mashta Drive; Wendy and Adam Hernandez, 119 SW 21st Road, Miami; Sofia Checa, 345 Westwood Drive; Elena Amador, 230 Sunrise Drive; and Andy Herrera, 923 Crandon Boulevard.

At this time Councilmember Stoner addressed the public regarding the soccer program. The Manager addressed the public regarding planning of the World Cup and 8th grade students at KBK8 and the Mast Academy lottery. Councilmember London addressed the public regarding the Zoning Code and artificial grass and Mayor Rasco addressed the public regarding a possible future workshop regarding soccer.

(Public Comments continued) Luis de la Cruz, 640 Allendale Road.

6. **AGENDA:** Councilmember Stoner requested the addition of a discussion on a workshop for soccer as Item 11B2. Councilmember Vazquez requested the addition of a discussion on Village wide Traffic Calming as Item 11B3. Councilmember London requested the addition of a discussion on a motion for (1) our Attorney to draft to advance the decision date to determine the plan (AECOM or GIT) to be used to improve the storm sewer drainage in Zone 1 to a meeting date no later than March 10, 2026. (2) To modify the resolution concerning undergrounding: A. to delay the vote on the motion until after or at the same time the decision on which the storm sewer plan is decided but no later than March 10th, 2026. B. to clarify the undergrounding decision to only include complete undergrounding and not to consider the hybrid system originally proposed by FP&L. C. To include Zone 1 and to prioritize Zone 1 for construction. (3) To request the Manager direct his code compliance department to survey all street crossing intersections in Key Biscayne for compliance with the setbacks and our zoning code. A. Notify all property owners who are not in compliance and B. Provide a list to all Councilmembers of non-conforming properties and Council to consider proper remedial action for non-conforming properties as Item 11B4. Councilmember Caplan requested the addition of a discussion on a motion to reconsider 11A1 as Item 11B5. There was no objection to the agenda changes.

7. **SPECIAL PRESENTATIONS:** A special recognition was given by Fire Rescue Chief Joe Fernandez recognizing the following Fire Rescue personnel: Firefighter Aldo Trujillo, Driver Engineer Andrew Cosler, Driver Engineer Charles Hotchkiss, Lieutenant Robert Campos, Firefighter Robert Costa, and Captain Thomas Dunfee for their exemplary lifesaving efforts in responding to a local worker who sustained injuries after being electrocuted by high tension wires and a subsequent three-story fall.

An annual report presentation was given by the Art in Public Places Board Chair Lourdes Jofre-Collett regarding restoring the Bedia Plazas, applying for funding for additional art projects and educational programs, and restoration of the Monaco reflecting pools.

An annual report presentation was given by the Village Athletics Advisory Board Chair Jimmy Ly highlighting efforts to engage parent volunteers, gather parent feedback, and promoting youth participation in sports.

At this time Mayor Rasco addressed the Council appointing Ernie Cambo to the Village Athletics Advisory Board. It was the consensus of Council to approve the appointment.

8. **CONSENT AGENDA:** There was no consent agenda presented.

9. **ORDINANCE:** The Clerk read the following ordinance on first reading, by title:

AN ORDINANCE OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, AMENDING SECTION 25-31, "BUSINESS TAX SCHEDULE," OF CHAPTER 25 OF THE VILLAGE CODE OF ORDINANCES TO INCREASE THE BUSINESS TAX RECEIPT SCHEDULE RATES; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; PROVIDING FOR CONFLICTS; AND PROVIDING FOR AN EFFECTIVE DATE.

Councilmember Caplan made a motion to approve the ordinance on first reading. The motion was seconded by Vice Mayor Sardiñas.

Building, Zoning and Planning Director Jeremy Calleros-Gauger and Chief Financial Officer Benjamin Nussbaum addressed the Council regarding the above item and a proposed 5% rate increase.

There was discussion from Council regarding the above item.

The ordinance was approved on first reading by a 4-3 roll call vote. The vote was as follows: Councilmembers Caplan, Stoner, Vice Mayor Sardiñas, and Mayor Rasco voting Yes. Councilmembers Bracken, London, and Vazquez voting No.

The Clerk read the following ordinance on first reading, by title:

AN ORDINANCE OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, AMENDING ORDINANCE NO. 2025-15 WHICH ADOPTED THE BUDGET FOR FISCAL YEAR 2025-2026 BY REVISING THE 2025-2026 FISCAL YEAR BUDGET; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE.

Councilmember Caplan made a motion to approve the ordinance on first reading. The motion was seconded by Vice Mayor Sardiñas.

The Attorney addressed the Council pointing out a scrivener's error in the dollar amount which should be \$98,637.24 and not \$92,825.59. It was the consensus of Council to approve this amendment.

The ordinance, as amended, was approved on first reading by a 7-0 roll call vote. The vote was as follows: Councilmembers Bracken, Caplan, London, Stoner, Vazquez, Vice Mayor Sardiñas, and Mayor Rasco voting Yes.

The Clerk read the following ordinance on first reading, by title:

A CAPITAL PROJECT AUTHORIZING ORDINANCE OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, APPROVING CHANGE ORDERS FOR THE BUILDING, ZONING, AND PLANNING (BZP) OFFICE RENOVATION PROJECT RELATING TO THE BUILDING DEPARTMENT CUSTOMER SERVICES AREA IN AN AMOUNT NOT TO EXCEED \$68,813.97, FOR A TOTAL PROJECT COST NOT TO EXCEED \$516,930.46; AUTHORIZING THE EXPENDITURE OF ADDITIONAL FUNDS FOR THE PROJECT; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE.

Councilmember London made a motion to approve the ordinance on first reading. The motion was seconded by Councilmember Caplan and approved on first reading by a 7-0 roll call vote. The vote was as follows: Councilmembers Bracken, Caplan, London, Stoner, Vazquez, Vice Mayor Sardiñas, and Mayor Rasco voting Yes.

10. **RESOLUTIONS:** At this time the Clerk read the following resolution by title:

A CAPITAL PROJECT AUTHORIZING RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, SELECTING ADVANCED ROOFING, INC. FOR THE KEY BISCAYNE COMMUNITY CENTER ROOF COATING SYSTEM IN AN AMOUNT NOT TO EXCEED \$123,300.00; AND PROVIDING FOR AN EFFECTIVE DATE.

Councilmember Caplan made a motion to approve the resolution. The motion was seconded by Vice Mayor Sardiñas.

Public Works Director Chris Miranda addressed the Council regarding the above resolution.

There was extensive discussion from Council, Director Miranda, and the Manager regarding the above resolution, contract “piggy backing”, and the procurement process.

Councilmember London made a motion to defer and for the contract to go out to bid. The motion was seconded by Councilmember Bracken.

There was discussion from Council, Director Miranda, and the Manager regarding the motion.

The above motion failed by a 2-5 roll call vote. The vote was as follows: Councilmembers Bracken and London voting Yes. Councilmembers Caplan, Stoner, Vazquez, Vice Mayor Sardiñas, and Mayor Rasco voting No.

There was additional discussion from Council regarding the above ordinance and roofing vendors.

The resolution was approved by a 5-2 voice vote. The vote was as follows: Councilmembers Caplan, Stoner, Vazquez, Vice Mayor Sardiñas, and Mayor Rasco voting Yes. Councilmembers Bracken and London voting No.

The Clerk read the following resolution by title:

A RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, AUTHORIZING THE VILLAGE MANAGER TO ADVANCE THE VILLAGE-WIDE UTILITY FORTIFICATION PROGRAM FOR ZONES 2 THROUGH 8 TO UNDERGROUND ELECTRICAL AND TELECOMMUNICATION FACILITIES; AND PROVIDING FOR AN EFFECTIVE DATE.

Councilmember Caplan made a motion to approve the resolution. The motion was seconded by Vice Mayor Sardiñas.

The Manager requested that the text “for Zones 2 through 8” in the resolution title be removed.

There was extensive discussion from Council, the Manager, and the Attorney regarding the above resolution.

It was the consensus of Council to amend the title as the Manager requested and for the Attorney to amend the language in the resolution to clarify that the Village Council authorizes the Manager to advance the implementation of a Village-wide fully undergrounded program which includes FP&L & Telecom Communications and not a hybrid program.

The resolution, as amended, was approved by a 7-0 voice vote. The vote was as follows: Councilmembers Bracken, Caplan, London, Stoner, Vazquez, Vice Mayor Sardiñas, and Mayor Rasco voting Yes.

Tom McCormick, 680 Curtiswood Drive addressed the Council.

There was discussion from Council, Mr. McCormick, and the Attorney regarding a clarification of the above resolution's amendment. The clarification is that fully means there is no hardening of the overhead infrastructure, no poles, and that it is completely underground along with telecom undergrounded. There was no objection to this clarification.

At this time Black & Veatch Program Manager Mike Houda addressed the Council with a status update of the Resilience Program, Village wide undergrounding, and Zone 8's status with preliminary designs from FP&L to underground all of the overhead transmission lines and telecom companies like AT&T, Comcast, and Hotwire (in Zone 8) and receiving their costs for design.

There was discussion from Council, Mr. Houda, and the Manager regarding the above items.

12. **REPORTS AND RECOMMENDATIONS:** The following items were discussed:

Village Manager. The Attorney addressed the Council regarding a motion to reconsider Item 9E adopted at the January 13, 2026 Regular Council Meeting and the process for reconsideration.

Councilmember Caplan made a motion to reconsider Item 9E adopted at the January 13, 2026 Regular Council Meeting. The motion was seconded by Councilmember London and approved by a 7-0 voice vote. The vote was as follows: Councilmembers Bracken, Caplan, London, Stoner, Vazquez, Vice Mayor Sardiñas, and Mayor Rasco voting Yes.

The Manager addressed the Council regarding the upcoming RFP for solid waste and possibly having a longer term vendor contract. There was discussion from Council regarding the above item.

Mayor and Councilmembers: Councilmember Stoner addressed the Council regarding a workshop for soccer. There was discussion from Council and the Manager regarding the above item. It was the consensus of Council to hold a Workshop for Soccer, the meeting date is to be determined.

Councilmember Vazquez addressed the Council regarding Village wide traffic calming. Chief of Police Francis J. Sousa and Director Miranda addressed the Council regarding traffic calming. There was discussion from Council, Chief Sousa, Director Miranda, and the Manager regarding possibly holding a future workshop on traffic calming, the meeting date is to be determined.

Councilmember London addressed the Council on the following: Motion to advance decision date to determine the plan (AECOM or GIT) to be used to improve the storm sewer drainage in Zone 1 to a meeting date no later than March 10, 2026.

There was discussion from Council, the Attorney, and the Manager regarding the above item, a possible referendum or initiative, a design criteria package of 30% set of plans with 30% costs, and Biscayne Bay water quality.

The motion was seconded by Councilmember Bracken.

Councilmember London amended the motion to ask is everybody here willing to make a decision on March 10th, if they have adequate information in time to make a decision at that time, whether to move forward with AECOM or GIT?

There was discussion from Council and the Manager regarding the above amended motion.

The amended motion died for lack of a second.

There was discussion from Council, the Manager, and Director Miranda regarding stormwater and catch basins.

Councilmember London addressed the Council on the following: To request the Manager to direct his code compliance department to survey all street crossing intersections in Key Biscayne for compliance with setbacks in our Zoning Code. (A) Notify all property owners who are not in compliance. (B) Provide a list to all Councilmembers of non-conforming properties. Council to consider proper remedial action for non-conforming properties.

Councilmember Stoner addressed the Council regarding landscaping in the roundabouts/traffic circles.

There was discussion from Council and Director Gauger regarding the above item and line of sight landscaping issues.

It was the consensus of Council to have the administration look at landscaping violations and then report back to Council at a future meeting date to be determined.

Village Attorney. The Attorney did not submit a report.

Village Clerk. The Clerk did not submit a report.

13. **OTHER BUSINESS/GENERAL DISCUSSION:** There was no further business discussed.

14. **SCHEDULE OF FUTURE MEETINGS/EVENTS:** A schedule of future meetings and events was presented to the Council.

15. **ADJOURNMENT:** The meeting was adjourned at 10:03 p.m.

Respectfully submitted:

Jocelyn B. Koch
Village Clerk

Approved this _____ day of _____ 2026:

Joe I. Rasco
Mayor

IF A PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE VILLAGE COUNCIL WITH RESPECT TO ANY MATTER CONSIDERED AT A MEETING OR HEARING, THAT PERSON WILL NEED A RECORD OF THE PROCEEDINGS AND, FOR SUCH PURPOSE, MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.



VILLAGE OF KEY BISCAIYNE

STAFF MEMORANDUM

Village Council
 Joe I. Rasco, *Mayor*
 Oscar Sardiñas, *Vice Mayor*
 Michael F. Bracken
 Franklin H. Caplan
 Edward London
 Nancy Stoner
 Fernando A. Vazquez

Village Manager
 Steven C. Williamson

DATE: April 14, 2026
 TO: Honorable Mayor and Councilmembers
 THRU: Steven C. Williamson, Village Manager
 FROM: Jeremy Calleros Gauger, Building, Zoning, and Planning Director
 RE: Village Green Use Licenses for Nonpublic Educational Facility Uses

RECOMMENDATION

Recommend the Village Council approve use fees and authorize the Village Manager to execute licenses permitting nonpublic schools to utilize Village Green Park.

DISCUSSION

Purpose: To formalize conditions where nonpublic childcare and educational uses utilize public park space to fulfill their legal requirement for providing open space for children. The Village recommends establishing fees for the use of the Park by nonpublic educational facilities for outdoor recreational activities, on a scheduled, non-exclusive basis.

Background: The Village of Key Biscayne owns and operates Village Green Park. The Village Green Park was purchased and improved with funding provided by the Florida Communities Trust (FCT) and is subject to restrictions requiring that the Park be maintained and used for public outdoor recreational purposes only.

The use by the schools is suitable at Village Green since the use is consistent with existing facilities and the period of time when schools would use the space is during business hours when fields are less busy.

Justification: Formalizing use licenses is justified in order to set terms of use and protect the Village from risk. Furthermore, it is appropriate that fee-based nonpublic schools which are utilizing public land to fulfill their obligation to provide students with outdoor space compensate the Village for use of the space.

Making public parks space available to nonpublic school uses will also allow flexibility for more commercial space to potentially be utilized for educational purposes if appropriate and other impacts such as traffic may be considered. In short, educational uses will not be automatically disqualified in a space that lacks open land.

Implementation/Integration Plan: Annual monitoring of the number of students at facilities using the

parks for County regulation compliance as well as for compliance with terms of the lease. Manager will balance the park needs of educational entities and the general public based on space, time of day, and type of activities.

Recommendation for School Use Fees – Village Green Park and Fields

To ensure fair and consistent access to Village Green facilities, and to help offset maintenance and operational costs, the following fee schedule is recommended for nonpublic educational facilities use:

1. General Use
 - Includes access to the playground, pavilion, and bathrooms.
 - Fee/Rate: \$30 per day.

2. Athletic Reserved Use
 - Applies to reserved use of Village Green athletic fields for school-sponsored practices, games, or events.
 - Fee/Rate: \$60 per field per hour.

RESOURCE IMPACT

Recurring Funding: Ongoing park maintenance may increase to more intense use of the space, but it will not be reflected as a separate line item in either personnel, equipment, facilities, or training.

FUNDING SOURCES

- **GL Code:** 001-75-347-34705
- **Budget Line-Item:** Revenue-Athletics-Sport Programs
- **Amount:** TBD
- **Maintenance & Repair:** 001-75-575-46000 Athletics-Repairs and Maintenance

STRATEGIC CONNECTION (GOAL / FOCUS AREA)

Supports the Village’s goal of fostering engaging, active community programs by enhancing public spaces and ensuring effective park operations. By formalizing agreements for educational use of the Village Green, the Village strengthens maintenance, programming, and accessibility of parks and fields while advancing long-term improvements in public space stewardship and community benefit.

- Goal – Thriving and Vibrant Community Programs and Public Spaces
- Focus Area – Enhance Public Spaces
- Action – Improve parks and beach maintenance, operations & programming, aesthetics and security

Prepared by: Jeremy Calleros Gauger, Building, Zoning, and Planning Director

Reviewed by Mr. Chad Friedman from Weiss Serota Helfman Cole & Bierman as to form and legal sufficiency.

RESOLUTION NO. 2026- _____

A RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAVNE, FLORIDA, APPROVING PARK USE FEES FOR THE USE OF THE VILLAGE GREEN BY NONPUBLIC EDUCATIONAL FACILITIES; AUTHORIZING THE VILLAGE MANAGER TO NEGOTIATE NON-EXCLUSIVE LICENSES WITH NONPUBLIC SCHOOLS FOR USE OF THE VILLAGE GREEN, SUBJECT TO APPROVAL BY THE FLORIDA COMMUNITIES TRUST (FCT); PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Village of Key Biscayne (“Village”) owns and operates Village Green Park (the “Park”); and

WHEREAS, the Park was purchased and improved with funding provided by the Florida Communities Trust (“FCT”) and is subject to restrictions requiring that the Park be maintained and used for public outdoor recreational purposes only; and

WHEREAS, the Village desires to establish fees for the use of the Park by nonpublic educational facilities for outdoor recreational activities, including physical education, organized programs, or other supervised outdoor instruction, on a scheduled, non-exclusive basis; and

WHEREAS, the Village Council finds that nonpublic educational facilities, including private schools and childcare providers, serve the public by providing educational, developmental, and childcare services that complement public education and support working families, and allowing such nonpublic educational facilities to use the Park serves a public park purpose; and

WHEREAS, the Village Council desires to approve the school use fees, attached hereto as Exhibit “A,” and authorize the Village Manager to negotiate non-exclusive licenses with nonpublic education facilities to allow for the scheduled, non-exclusive use of the Park, subject to the approval of the FCT; and

WHEREAS, the Village Council finds that this Resolution is in the best interest and welfare of the residents of the Village.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, AS FOLLOWS:

Section 1. **Recitals.** That each of the above-stated recitals are hereby adopted, confirmed, and incorporated herein.

Section 2. **Approval.** That the Village Council hereby approves the school use fee schedule attached hereto as Exhibit “A” for the nonexclusive use of the Park by nonpublic educational institutions.

Section 3. **Authorization.** That the Village Manager is hereby authorized to negotiate nonexclusive licenses with nonpublic educational institutions located within the Village for the non-exclusive use of the Park for outdoor recreational activities, subject to approval by the FCT as to the permissibility of utilizing the Park by nonpublic educational institutions for the purposes described herein and the Village Attorney as to form, content, and legal sufficiency.

Section 4. **Implementation.** That the Village Manager is hereby authorized to take all actions necessary to implement the purposes of this Resolution.

Section 5. **Effective Date.** That this Resolution shall be effective immediately upon adoption.

PASSED and ADOPTED this _____ day of _____, 2026.

JOE I. RASCO, MAYOR

ATTEST:

JOCELYN B. KOCH
VILLAGE CLERK
APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
VILLAGE ATTORNEY

EXHIBIT A

School Use Fee Schedule – Village Green Park and Fields

To ensure fair and consistent access to Village Green facilities, and to help offset maintenance and operational costs, the following fee schedule is recommended for nonpublic educational facilities use:

1. General Use

- Includes access to the playground, pavilion, and bathrooms.
- Fee/Rate: \$30 per day.

2. Athletic Reserved Use

- Applies to reserved use of Village Green athletic fields for school-sponsored practices, games, or events.
- Fee/Rate: \$60 per field per hour.



VILLAGE OF KEY BISCAIYNE

STAFF MEMORANDUM

Village Council
 Joe I. Rasco, *Mayor*
 Oscar Sardiñas, *Vice Mayor*
 Michael F. Bracken
 Franklin H. Caplan
 Edward London
 Nancy Stoner
 Fernando A. Vazquez

Village Manager
 Steven C. Williamson

DATE: April 14, 2026
 TO: Honorable Mayor and Councilmembers
 FROM: Steven C. Williamson, Village Manager
 RE: Sub Award Agreement Urban Areas Security Initiative (UASI) Program - 2024 Grant Funding

RECOMMENDATION

Recommend the Village Council authorize the Village Manager to execute a Sub Award Agreement with the City of Miami for the 2024 Urban Areas Security Initiative (UASI) Program, providing \$39,000 to be used to purchase equipment and training to counter-CBRNE incidents.

DISCUSSION

Purpose:

This sub-award provides UASI federal funding to enhance the Village’s preparedness and response capabilities for terrorism-related threats, including Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) incidents. The \$39,000 allocation will support the acquisition of eligible equipment and delivery of training necessary to improve operational readiness.

Background:

The UASI is part of a Homeland Security Initiative that the Village has participated in since its inception. The program has provided funding for training and equipment to better prepare the Fire-Rescue Department to respond to and recover from threats or acts of terrorism by CBRNE incidents. The agreements are between the City of Miami, the sponsoring agency, and the Village of Key Biscayne, the participating agency, for the reimbursement of eligible equipment in an amount not to exceed \$39,000 for UASI 2024. Under this agreement, the City of Miami will reimburse the Village for eligible purchases utilizing funding from the grant provided by the Urban Areas Security Initiative (UASI) as part of a Homeland Security Initiative. The authorization of the 2024 agreements between the sponsoring agency and the participating agency will allocate the grant funding to the Village of Key Biscayne. The equipment that is approved for purchase will follow the Village’s procurement procedures.

Justification:

Participation in the UASI program strengthens regional preparedness and enhances the Village’s ability to prevent, protect against, respond to, and recover from acts of terrorism or other major emergencies. The funding provided through this sub-award will be used exclusively for eligible equipment purchases and training activities, designed to improve capabilities for CBRNE incidents prevention and response.

Implementation/Integration Plan:

1. *Project Initiation:* Acknowledge receipt of the sub-award and review all terms, conditions, cost, and performance period requirements.
2. *Needs Assessment:* Validate our capability gaps previously identified. Match the \$39,000 allocation to specific CBRNE and training needs.
3. *Procurement and Compliance:* Follow the Village’s procurement rules while ensuring compliance with federal grant requirements.
4. *Training and Operational Integration:* Schedule and delivery training tied directly to the purchased equipment
5. *Documentation:* Maintain detailed expenditures and submit progress reports, reimbursement requests, and closed-out documentation program deadlines.

RESOURCE IMPACT

- **Recurring Funding:** N/A
- **Personnel:** No additional personnel. All operational (station personnel) will be trained on new equipment for safe and proper use.
- **Equipment:** Acquire Genesis heavy rescue tools for extrication and entrapment through grant funding
- **Facilities:** Fire station
- **Training:** Manufacturer-specific equipment training, calibration procedures, care and maintenance and troubleshooting.

STRATEGIC CONNECTION (GOAL / FOCUS AREA)

To strengthen the Village’s operational readiness and regional interoperability by enhancing its capabilities to prevent, detect, respond to, and recover from CBRNE and terrorism-related incidents through targeted investments and specialized equipment, training, and coordinated multi-agency integration.

- Goal: Safe & Secure Village
- Focus Area: Ensure Community Safety
- Action: Train and exercise Incident Management Team for multiple response scenarios

ATTACHMENT(S)

Memorandum of Agreement - Urban Areas Security Initiative FY 2024

Prepared by: Terrence W. Davis, Deputy Fire Chief

Department Director: Joseph R. Fernandez/ Fire Rescue Chief

Reviewed by Mr. Chad Friedman from Weiss Serota Helfman Cole & Bierman as to form and legal sufficiency.

RESOLUTION NO. 2026-_____

A RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, APPROVING A MEMORANDUM OF AGREEMENT WITH THE CITY OF MIAMI FOR THE URBAN AREA SECURITY INITIATIVE (UASI) 2024 GRANT PROGRAM; PROVIDING FOR AUTHORIZATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Village of Key Biscayne (the "Village") desires to participate in the Urban Area Security Initiative ("UASI") 2024 Grant Program; and

WHEREAS, the UASI provides funding to enhance regional preparedness and capabilities in designated high-threat, high-density areas in order to prevent, respond to, and recover from major disasters or emergencies related to terrorism or weapons of mass destruction; and

WHEREAS, the City of Miami (the "City") serves as the lead agency of the Miami Region and is authorized to provide subgrants to partner agencies through the Urban Area Working Group process; and

WHEREAS, the Memorandum of Agreement attached hereto as Exhibit "A" (the "Agreement") proposed by the City provides for carrying out the 2024 UASI objectives, under which the Village is eligible to receive reimbursement for equipment in the amount of \$39,000; and

WHEREAS, the Village Council desires to approve and authorize the Village Manager to enter into the Agreement, in substantially the form attached hereto as Exhibit "A," with the City for the UASI 2024 Grant Program; and

WHEREAS, the Village Council finds that this Resolution is in the best interest and welfare of the residents of the Village.

NOW, THEREFORE, BE IT RESOLVED BY THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, AS FOLLOWS:

Section 1. Recitals. That each of the above-stated recitals are hereby adopted, confirmed, and incorporated herein.

Section 2. Approval. That the Village Council hereby approves the Agreement attached hereto as Exhibit "A."

Section 3. Authorization. That the Village Manager is hereby authorized to execute the Agreement, in substantially the form attached hereto as Exhibit "A," subject to the approval of the Village Attorney as to form, content, and legal sufficiency.

Section 4. Effective Date. That this Resolution shall be effective immediately upon adoption.

PASSED and ADOPTED this ____ day of _____, 2026.

JOE I. RASCO, MAYOR

ATTEST:

JOCELYN B. KOCH
VILLAGE CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
VILLAGE ATTORNEY

MEMORANDUM OF AGREEMENT
URBAN AREA SECURITY INITIATIVE FY 2024
“Village of Key Biscayne”

Agreement Number: R1193

FAIN Number: EMW-2024-SS-05135

CFDA #: 97.067

This Agreement is entered into this ___ day of _____, 2025, by and between the City of Miami, a municipal corporation of the State of Florida, (the “Sponsoring Agency”) and the Village of Key Biscayne, (the “Participating Agency”).

RECITALS

WHEREAS, the U.S. Department of Homeland Security (USDHS) is providing financial assistance to the Miami urban area in the amount **\$12,388,404.00** dollars through the Urban Area Security Initiative (UASI) Grant Program 2024; and

WHEREAS, the Sponsoring Agency is the coordinating agent for the Miami UASI Grant Program 2024; and

WHEREAS, as the USDHS requires that the urban areas selected for funding take a regional metropolitan area approach to the development and implementation of the UASI Grant Program 2024 and involve core cities, core counties, contiguous jurisdictions, mutual aid partners, and State agencies; and

WHEREAS, the 2024 Urban Area has been defined Miami and Ft. Lauderdale collectively and anticipates sub-granting a portion of the UASI funds in accordance with the grant requirements; and

WHEREAS, the City Commission, by Resolution No. R-25-0031, adopted on February 13, 2025, has authorized the City Manager to enter into this Agreement with each participating agency on behalf of the City of Miami; and

WHEREAS, the Sponsoring Agency wishes to work with the participating agencies through the Urban Area Working Group process to enhance Miami and its surrounding jurisdictions ability to respond to a terrorist threat or act.

NOW THEREFORE, in consideration of the foregoing, the parties hereto agree as follows:

I. PURPOSE

- A. This Agreement delineates responsibilities of the Sponsoring Agency and the Participating Agencies for activities under the UASI Grant Program 2024 which was made available by the U.S. Department of Homeland Security and the State of Florida Division of Emergency Management (FDEM).
- B. This Agreement serves as the Scope of Work between the Participating Agency and the Sponsoring Agency.

II. SCOPE

- A. The provisions of this Agreement apply to UASI Grant Program 2024 activities to be performed at the request of the federal government, provided at the option of the Sponsoring Agency, and in conjunction with, preparation for, or in anticipation of, a major disaster or emergency related to terrorism and or weapons of mass destruction.
- B. No provision in this Agreement limits the activities of the Urban Area Working Group or its Sponsoring Agency in performing local and state functions.

III. DEFINITIONS

- A. **Critical Infrastructure:** Any system or asset that if attacked would result in catastrophic loss of life and/or catastrophic economic loss management of resources (including systems for classifying types of resources); qualifications and certification; and the collection, tracking, and reporting of incident information and incident resources.
- B. **Core County:** The County within which the core city is geographically located. The core city is the City of Miami.
- C. **UASI Grant Program 2024:** The UASI Grant Program 2024 reflects the intent of Congress and the Administration to enhance and quantify the preparedness of the nation to combat terrorism and continues to address the unique equipment, training, planning, organization and exercise needs of large high threat urban areas, and program activities must involve coordination by the identified core city, core county/counties, and the respective State Administrative Agency. Funding for the UASI Grant Program 2024 was appropriated by U.S. Congress and is authorized by Public Law 108–11, the Emergency Wartime Supplemental Appropriations Act, 2003. The funding will aid in building an enhanced and sustainable capacity to plan, prevent, protect, mitigate, respond to, and recover from threats or acts of terrorism for the selected urban areas.
- D. **National Incident Management System (NIMS):** This system will provide a consistent nationwide approach for federal, state, and local governments to work effectively and efficiently together to prepare for, respond to, and recover from domestic incidents, regardless of cause, size, or complexity. To

provide for interoperability and compatibility among Federal, State, and local capabilities, the NIMS will include a core set of concepts, principles, terminology, and technologies covering the incident command system; multi-agency coordination systems; unified command and training.

- E. Urban Area Working Group (UAWG): The State Administrating Agency Point of Contact (SAA POC) must work through the Mayor/CEOs from all other jurisdictions within the defined urban area to identify POCs from these jurisdictions to serve on the Urban Area Working Group. The Urban Area Working Group will be responsible for coordinating development and implementation of all program elements, including the urban area assessment, strategy development, and any direct services that are delivered by the grant.
- F. Urban Area: An urban area is limited to inclusion of jurisdictions contiguous to the core city and county/counties, or with which the core city or county/counties have established formal mutual aid agreements.

IV. SPONSORING AGENCY SHALL BE RESPONSIBLE FOR:

- A. Providing an administrative department, which shall be the City of Miami Fire-Rescue Department, authorized to carry out the herein agreed upon responsibilities of the Sponsoring Agency.
- B. Coordinating with named counties and cities, with the respective State Administrative Agency, and with the FDEM and USDHS.
- C. Conducting a comprehensive Urban Area Assessment, which will in turn guide the development of an Urban Area Stakeholder Preparedness Review.
- D. Ensuring the participation of the following critical players in the assessment and strategy development process: law enforcement, emergency medical services, emergency management, the fire service, hazardous materials, public works, governmental administrative, public safety communications, healthcare and public health.
- E. Developing a comprehensive Urban Area Stakeholder Preparedness Review and submit to the SAA POC.
- F. Complying with the requirements or statutory objectives of federal law as stipulated in "Exhibit #1".
- G. Ensuring satisfactory progress toward the goals or objectives stipulated in "Exhibit #1".
- H. Following grant agreement requirements and/or special conditions as stipulated in "Exhibit #1".

- I. Submitting required reports.

V. THE PARTICIPATING AGENCIES SHALL BE RESPONSIBLE FOR:

- A. Providing an administrative department, which shall be the main liaison and partner with the City of Miami Fire-Rescue Department, authorized to carry out the herein agreed upon responsibilities of the Sponsoring Agency.
- B. Participating Agencies and any sub-grantees must abide by the grant requirements including budget authorizations, required accounting and reporting expenditures, proper use of funds, and tracking of assets as stipulated in "Exhibit #1".
- C. Submitting quarterly reports to the City of Miami detailing the progress of projects to include direct purchases of equipment or services as stipulated in "Exhibit #1".
- D. Complying with all UASI Grant Program 2024 requirements as stipulated in "Exhibit #1".
- E. Participating as a member of the Urban Area Working Group to include coordinating with and assisting the City of Miami in conducting a comprehensive Urban Area Assessment, which in turn will guide development of an Urban Area Stakeholder Preparedness Review.
- F. Ensuring the participation of the following critical players in the assessment and Stakeholder Preparedness Review development process: law enforcement, emergency medical services, emergency management, the fire service, hazardous materials, public works, governmental administrative, public safety communications, healthcare, and public health.
- G. Assisting the sponsoring agency in development of a comprehensive Urban Area assessment and Stakeholder Preparedness Review.
- H. Complying with the requirements or statutory objectives of federal law as stipulated in "Exhibit #1".
- I. Ensuring satisfactory progress toward the goals or objectives as stipulated in "Exhibit #1".
- J. Submitting required reports as prescribed by the Sponsoring Agency as stipulated in "Exhibit #1".
- K. Maintaining an equipment inventory of UASI purchased items.
- L. Ensure that equipment obtained from the UASI Grant Program 2024, as identified in "Exhibit #2", is readily available for use by personnel trained to use such equipment for actual emergencies, special

events or exercises. Also, ensure that such equipment is readily available for onsite monitoring by DHS, FDEM, and the Sponsoring Agency. If the Participating Agency is incapable of staffing the equipment, such equipment shall be made available to another Participating Agency for use during any actual emergencies, special events or exercises. Failure to ensure equipment availability may result in loss of funding and/or equipment to the Participating Agency.

- M. All equipment obtained from the UASI Grant Program 2024, as identified in "Exhibit 2", is the sole responsibility of the receiving agency. This includes, where applicable, maintenance, replacement, training on equipment, and insuring of equipment and personnel, and compliance with intra-agency auditing requirements.

VI. THE SPONSORING AGENCY AND THE PARTICIPATING AGENCY AGREE:

- A. That funding acquired and identified for the Urban Area Security Initiative will be administered solely by the Sponsoring Agency.
- B. The Participating Agencies will provide financial and performance reports to the sponsoring agency in a timely fashion. The Sponsoring Agency will prepare consolidated reports for submission to the State of Florida as stipulated in "Exhibit 1".
- C. The Sponsoring Agency is not responsible for personnel salaries, benefits, workers compensation or time related issues of the Participating Agency personnel.
- D. The Sponsoring Agency and Participating Agency are subdivisions as defined in Section 768.28, Florida Statutes, and each party agrees to be fully responsible for the respective acts and omissions of its agents or employees to the extent permitted by law. Nothing herein is intended to serve as a waiver of sovereign immunity by any party to which sovereign immunity may be applicable. Nothing herein shall be construed as consent by a municipality, state agency or subdivision of the State of Florida to be sued by third parties in any manner arising out of this Agreement or any other contract.
- E. This is a reimbursement grant that requires the Participating Agencies to purchase, receive, and pay invoices in full for equipment, services, and allowable personnel costs PRIOR to submitting the same for reimbursement to the Sponsoring Agency.

VII. FINANCIAL AGREEMENTS

- A. Financial and Compliance Audit Report: Recipients that expend \$750,000 or more of Federal funds during their fiscal year are required to submit an organization-wide financial and compliance audit report. The audit must be performed in accordance with the U.S. General Accounting Office Government Auditing Standards and 2 CFR 200.

- B. The Secretary of Homeland Security and the Comptroller General of the United States shall have access to any books, documents, and records of recipients of UASI Grant Program 2024 assistance for audit and examination purposes, provided that, in the opinion of the Secretary of Homeland Security or the Comptroller General, these documents are related to the receipt or use of such assistance. The grantee will also give the sponsoring agency or the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers or documents related to the grant.
- C. Financial Status Reports are due within 14 days after the end of each calendar quarter. A report must be submitted for every quarter that the award is active, including partial calendar quarters, as well as for periods where no grant activity occurs as stipulated in "Exhibit 1".
- D. Submit progress reports to describe progress to date in implementing the grant and its impact on homeland security in the state.
- E. All financial commitments herein are made subject to the availability of funds and the continued mutual agreements of the parties as identified in "Exhibit 2".

VIII. CONDITIONS, AMENDMENTS, AND TERMINATION

- A. The Participating Agency will not illegally discriminate against any employee or applicant for employment on the grounds of race, color, religion, sex, age, or national origin in fulfilling any and all obligations under this Agreement.
- B. Any provision of this Agreement later found to be in conflict with Federal law or regulation, or invalidated by a court of competent jurisdiction, shall be considered inoperable and/or superseded by that law or regulation. Any provision found inoperable is severable from this Agreement, and the remainder of the Agreement shall remain in full force and effect.
- C. This Agreement may be terminated by either party on thirty (30) days written notice to the other party at the address furnished by the parties to one another to receive notices under this agreement or if no address is specified, to the address of the parties' signatory executing this contract.
- D. This Agreement shall be considered the full and complete agreement between the undersigned parties and shall supersede any prior Memorandum of Agreement among the parties, written or oral, except for any executory obligations that have not been fulfilled.

E. This Agreement will end on **February 28, 2026**, unless otherwise extended, by a written amendment duly approved and executed prior to February 28, 2026, unless otherwise extended, at which time the parties may agree to renew the association. Renewal will be based on evaluation of the Sponsoring Agency's ability to conform to procedures, training and equipment standards as prescribed by the grant.

IX. MISCELLANEOUS OVERALL

Counterparts; Electronic Signatures. This Agreement may be executed in any number of counterparts, each of which shall be deemed an original, and such counterparts shall together constitute but one and the same Agreement. The parties shall be entitled to sign and transmit an electronic signature of this Agreement (whether by facsimile, PDF or other email transmission), which signature shall be binding on the party whose name is contained therein. Any party providing an electronic signature agrees to promptly execute and deliver to the other parties an original signed Agreement upon request.

SPONSORING AGENCY

THE CITY OF MIAMI, a municipal Corporation of the State of Florida

ATTEST:

BY: _____

Todd B. Hannon
City Clerk

BY: _____

Arthur Noriega
City Manager

APPROVED AS TO FORM AND
CORRECTNESS:

APPROVED AS TO INSURANCE
REQUIREMENTS:

BY: _____

George Wysong
City Attorney

BY: _____

Ann-Marie Sharpe, Director
Department of Risk Management

PARTICIPATING AGENCY

"(sub-recipient)"

ATTEST:

Jocelyn B. Koch

Name:

Village Clerk

Title:

Signed by:
BY: Steven C. Williamson
CF5C895978AA42B

NAME: Steven C. Williamson

TITLE: Village Manager

FID #: _____

DUNS: _____

APPROVED AS TO FORM AND
CORRECTNESS:

Participating Agency Attorney



VILLAGE OF KEY BISCAIYNE

STAFF MEMORANDUM

Village Council
 Joe I. Rasco, *Mayor*
 Oscar Sardiñas, *Vice Mayor*
 Michael F. Bracken
 Franklin H. Caplan
 Edward London
 Nancy Stoner
 Fernando A. Vazquez

Village Manager
 Steven C. Williamson

DATE: April 14, 2026
 TO: Honorable Mayor and Councilmembers
 FROM: Steven C. Williamson, *Village Manager*
 RE: Approval of Polling Place Rental Agreement – Key Biscayne Community Center

RECOMMENDATION

Recommend the Village Council authorize the Village Manager to execute a Polling Place Rental Agreement with the Miami-Dade County Office of the Supervisor of Elections for the use of the Key Biscayne Community Center as a polling location for federal, state, county, municipal, and special elections.

DISCUSSION

Purpose: The purpose of this item is to authorize the continued use of the Key Biscayne Community Center as an official polling location to support election operations and ensure convenient access for Village residents to participate in the electoral process.

Background: The Village has historically partnered with the Miami-Dade County Office of the Supervisor of Elections to provide space at the Key Biscayne Community Center for election activities. The Key Biscayne Community Center originally entered into an agreement with the Miami-Dade County Office of the Supervisor of Elections in 2007.

Since that time, the Office of the Supervisor of Elections has transitioned to an elected constitutional office and is no longer a County-appointed entity. As a result, a new agreement is required to formalize the continued use of the Community Center as a polling location.

As reflected in the correspondence dated February 23, 2026, the Supervisor of Elections has provided an updated Polling Place Rental Agreement to replace the current agreement and continue this partnership. The agreement authorizes the use of approximately 2,176 square feet within the Community Center located at 10 Village Green Way for election-related purposes.

Upon execution, the agreement allows the Supervisor of Elections to utilize the facility for scheduled elections, with coordination between the Village and the Office regarding operational needs and scheduling.

Justification: Approval of this agreement ensures the Village continues to provide a centrally located and accessible polling site for residents. The Community Center is well-suited for election operations due to its size, accessibility, and established role as a civic facility. The Supervisor of Elections is responsible for election operations conducted at the facility. The agreement includes indemnification

provisions and liability limitations consistent with Florida Statutes.

Implementation/Integration Plan: Upon Council authorization, the Village Manager will execute the Polling Place Rental Agreement and Village staff will coordinate with the Office of the Supervisor of Elections regarding scheduling, facility access, and operational logistics for upcoming elections. The Community Center will be prepared as needed to support polling activities in accordance with election schedules, ensuring minimal disruption to regular programming during primary elections; however, general elections require more extensive operational coordination and do result in substantial program cancellations due to the scale of election activities.

RESOURCE IMPACT

- **Recurring Funding:** No additional recurring funding is required
- **Personnel:** Existing Parks & Recreation and Facilities staff will provide coordination, facility access, and set up support as part of their normal duties. Work schedules will be modified to provide the access and support required for election operations.
- **Equipment:** Minor repairs and adjustments to phone and data lines in the gymnasium may be required, as needed, to support election operations.
- **Facilities:** Election equipment will be stored in the Game Room prior to each election. The gymnasium will be closed at 5:00 p.m. on the day preceding an election and will remain closed for the entire day on election day to accommodate polling operations.
- **Training:** Not applicable

FUNDING SOURCES

- **GL Code:** 001-73-573-12199
- **Budget Line-Item:** Salaries and Wages Community Center
- **Amount:** TBD
- **Maintenance & Repair:** 001-73-573-46007 Repairs & Maintenance Community Center

STRATEGIC CONNECTION (GOAL / FOCUS AREA)

- Goal - Effective and Efficient Government Services
- Focus Area - Collaborate with Partners
- Action - Advance Regional Partner Coordination and Relationships

ATTACHMENT(S)

A. Polling Place Rental Agreement – Key Biscayne Community Center.

Prepared by: Todd Hofferberth, Parks, Recreation and Open Spaces Director

Reviewed by Mr. Chad Friedman from Weiss Serota Helfman Cole & Bierman as to form and legal sufficiency.

RESOLUTION NO. 2026-_____

A RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, APPROVING AN AGREEMENT WITH THE OFFICE OF THE SUPERVISOR OF ELECTIONS FOR USE OF THE KEY BISCAYNE COMMUNITY CENTER AS A POLLING LOCATION; PROVIDING FOR AUTHORIZATION; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Village of Key Biscayne (the “Village”) Community Center has historically been used as a polling location for elections; and

WHEREAS, the Supervisor of Elections has provided an agreement for use of the Community Center as a polling location, attached hereto as Exhibit “A,” (the “Agreement”); and

WHEREAS, the Village Council desires to approve the Agreement and authorize the Village Manager to execute the Agreement in substantially the form attached hereto as Exhibit “A”; and

WHEREAS, the Village Council finds that this Resolution is in the best interest and welfare of the residents of the Village.

NOW, THEREFORE, BE IT RESOLVED BY THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, AS FOLLOWS:

Section 1. Recitals. That each of the above-stated recitals are hereby adopted, confirmed, and incorporated herein.

Section 2. Approval. That the Village Council hereby approves the Agreement.

Section 3. Authorization. That the Village Council hereby authorizes the Village Manager to execute the Agreement, in substantially the form attached hereto as Exhibit “A,” subject to the final approval of the Village Attorney as to form, content, and legal sufficiency.

Section 4. Implementation. That the Village Manager and Village Attorney are hereby authorized to take such further action as may be necessary to implement the purpose and provisions of this Resolution.

Section 5. Effective Date. That this Resolution shall be effective immediately upon adoption.

PASSED and ADOPTED this _____ day of _____, 2026.

JOE I. RASCO, MAYOR

ATTEST:

JOCELYN B. KOCH, CMC
VILLAGE CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
VILLAGE ATTORNEY

Alina Garcia
Supervisor of Elections

2700 NW 87th Ave
Miami, FL 33172



T 305-499-VOTE(8683)
F 305-499-8501
TTY 305-499-8480

votemiamidade.gov
[@votemiamidade](https://twitter.com/votemiamidade)

02/23/2026

Jocelyn B. Koch
Key Biscayne Village Hall
88 W McIntyre St, Ste 220
Key Biscayne, FL 33149

Key Biscayne Community Center

Dear Ms. Koch:

Thank you for your continued partnership in allowing us the opportunity to use your facility during Federal, State, County, Municipal and Special Elections.

Enclosed is an updated Polling Place Rental Agreement, which replaces your current agreement and authorizes the use of your facility as a polling location. Please review the agreement, return a signed copy to our office, and retain a copy for your records.

Upon receipt of a signed and executed Polling Place Rental Agreement in conjunction with a scheduled election, a follow up letter will advise you of the need to use your facility as a polling location. Please note that this agreement may not be terminated by either party unless a written notice is received at least 45 days prior to said scheduled election.

Once again, thank you for your support and dedicated partnership. If you have any questions, please contact Erika Sierra-Trujillo, Deputy Supervisor of Elections, Operations Division at 305-499-8460.

Best Regards,

Alina Garcia

Alina Garcia
Supervisor of Elections
Office of the Supervisor of Elections

AGREEMENT

Office of the Supervisor of Elections and Owner/Designee, **Key Biscayne Community Center**, located at **10 Village Green Way, Key Biscayne, FL 33149** agree to the following:

Owner's Obligation

Pursuant to Section 101.71(5), Florida Statute Owner and/or his/her assignees, heirs or successors will permit Office of the Supervisor of Elections to use approximately **2176** square feet of space in the **Key Biscayne Community Center** (the "Property") located at **10 Village Green Way, Key Biscayne, FL 33149**, for any federal, state, county, municipal or district election.

Office of the Supervisor of Elections Obligation

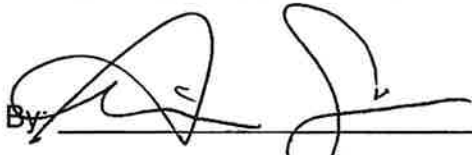
The Office of the Supervisor of Elections does hereby agree to indemnify and hold harmless, from any and all personal injury or property damage claims, liabilities, losses, and causes of action which may arise solely as a result of election operations conducted on the Property. This agreement is subject to the provisions of Section 768.28 Florida Statutes, such that the Office of the Supervisor of Elections shall not be held liable to pay a personal injury or property damage claim or judgment by any one person which exceeds the sum of \$200,000, or any claim or judgments or portions thereof, which, when totaled with all other occurrence, exceeds the sum of \$300,000 from any and all personal injury or property damage claims, liabilities, losses and causes of action which may arise solely as a result of election operations conducted on the Property. However, nothing herein shall be deemed to indemnify Owner from any liability or claim arising out of the negligent performance or failure of performance of the Owner or any unrelated third party.

Except for the indemnity obligation set forth herein, the Office of the Supervisor of Elections shall not be charged and shall not pay any fee or cost for the use of the Property, including payment for utilities.

Modification of Agreement

This agreement may be modified, in writing, by mutual agreement of the parties.

Accepted and Approved By:

By: 

Alina Garcia, Supervisor of Elections

2/26/27
Date

By: _____
Signature: Property Owner/Designee

Date

Type or Print Name

Key Biscayne Community Center
10 Village Green Way, Key Biscayne, FL 33149

cc: Baunie McConnell, Director of Miami-Dade County Risk Management Division,
People and Internal Operations Department

ORDINANCE NO. 2026-_____

AN ORDINANCE OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, AMENDING ORDINANCE NO. 2025-15 WHICH ADOPTED THE BUDGET FOR FISCAL YEAR 2025-2026 BY REVISING THE 2025-2026 FISCAL YEAR BUDGET (BUDGET AMENDMENT NO. 2); PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, in accordance with Section 200.065, Florida Statutes, on September 29, 2025, the Village Council of the Village of Key Biscayne (the “Village”) adopted Ordinance No. 2025-15 approving the Fiscal Year 2025-2026 Budget; and

WHEREAS, upon the periodic review and analysis of current budgetary commitments and obligations, and based upon the projected needs and requirements of the Village and upon the recommendations of the Village Manager, it is deemed necessary to adjust, amend and implement the Fiscal Year 2025-2026 Budget in accordance with Exhibit “A,” attached hereto; and

WHEREAS, the Village Council finds that adoption of this Ordinance is in the best interest and welfare of the Village and its residents.

NOW, THEREFORE, BE IT ORDAINED BY THE VILLAGE COUNCIL OF THE VILLAGE OF KEY BISCAYNE, FLORIDA, AS FOLLOWS:

Section 1. **Recitals.** That the above-stated recitals are true and correct and are incorporated herein by this reference.

Section 2. **Amending Ordinance No. 2025-15.** That the Village Council hereby authorizes the amendment of Ordinance No. 2025-15, which Ordinance adopted a budget for the 2025-2026 fiscal year, by revising the 2025-2026 Budget (Budget Amendment No. 2) in accordance with Exhibit “A,” attached hereto, which exhibit is deemed incorporated by reference as though set forth in full herein.

Section 3. **Implementation.** That the Village Manager is hereby authorized to take any and all action necessary to implement the purpose of this Ordinance.

Section 4. **Effective Date.** That this Ordinance shall become effective immediately upon final adoption on second reading.

PASSED on first reading on the _____ day of _____, 2026.

PASSED AND ADOPTED on second reading on the _____ day of _____, 2026.

JOE I. RASCO
MAYOR

ATTEST:

JOCELYN B. KOCH
VILLAGE CLERK

APPROVED AS TO FORM AND LEGALITY:

WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
VILLAGE ATTORNEY



VILLAGE OF KEY BISCAIYNE

STAFF MEMORANDUM

Village Council
Joe I. Rasco, Mayor
Oscar Sardiñas, Vice Mayor
Michael F. Bracken
Franklin H. Caplan
Edward London
Nancy Stoner
Fernando A. Vazquez

DATE: April 14, 2026
 TO: Honorable Mayor and Councilmembers
 FROM: Steven C. Williamson, Village Manager
 RE: FY25-26 Budget Amendment #2 (First Reading)

Village Manager
Steven C. Williamson

RECOMMENDATION

Recommend the Village Council approve on first reading the FY25-26 second budget amendment in the amount of \$1,237,500 from General Fund Reserves into Capital Improvement Fund and PROS Operating budget for priority projects and initiatives.

DISCUSSION

Purpose: To advance critical Village priorities by funding projects that will reduce public safety risks, ensure timely delivery of planned capital improvements, secure external funding, improve reliability of infrastructure systems, and expand community access to recreational and civic programming. Collectively, these investments address identified operational and infrastructure needs while positioning the Village to implement projects efficiently and in a timely manner.

Background: These projects and initiatives stem from ongoing operational assessments, capital planning efforts, and identified safety and infrastructure needs. Several address existing conditions, including documented safety incidents at athletic facilities and aging infrastructure requiring evaluation prior to rehabilitation, as well as long-standing strategic initiatives such as utility undergrounding.

Some projects are also driven by defined timelines and external requirements. The MAST Academy field replacement requires advance design to meet the Summer 2027 construction window, and the Offshore Barrier Reef project requires a local match to secure an existing federal appropriation.

The recommended action is based on the need to address these conditions proactively. Deferring these items increases safety risks, delays project delivery, escalates costs, and may result in the loss of external funding.

Justification:

Rubber Safety Surfacing for Village Green Field Curbs

Total Cost: \$65,000
 Budget Amendment Amount: \$65,000
 Fund: CIP

Funding is requested to install rubber safety surfacing on the exposed concrete curbs surrounding Village Green athletic fields. The existing exposed concrete borders present a documented safety concern, with two verified head injury incidents at Village Green. Installation of impact-absorbing surfacing will reduce the risk of injury and improve player safety.

If not funded, the exposed concrete borders will continue to pose a safety hazard, increasing the risk of injury and potential liability exposure to the Village. Delaying this improvement may result in preventable injuries, negative public perception, and higher long-term costs.

MAST Academy Survey, Subsurface Utility Engineering & Design Criteria Package

Total Cost: \$110,000

Budget Amendment Amount: \$110,000

Fund: CIP

Funding is requested to complete the Design Criteria Package (DCP), boundary and topographic survey, and subsurface utility engineering (SUE) required to advance the MAST Academy artificial turf replacement project. Completing these services will position the Village to competitively bid the project in advance of the Summer 2027 construction window.

If not funded, the Village will be unable to complete the necessary pre-construction work, delaying procurement and potentially missing the Summer 2027 construction window. This may result in disruption to school and community programming, increased construction costs, and continued deterioration of the field.

Utility Undergrounding Planning & Design Fees

Total Cost: \$600,000

Budget Amendment Amount: \$600,000

Fund: CIP

Funding is requested to advance the planning and design phase of the Village-wide utility undergrounding program. This effort will support engineering analysis, development of cost estimates, identification of conflicts, and coordination with utility providers, positioning the project for efficient implementation.

If not funded, the program will remain at a conceptual level, limiting the Village's ability to develop accurate construction budgets or coordinate with stakeholders. Delays at this stage increase the likelihood of cost escalation, inefficiencies, and reactive decision-making during future implementation.

Offshore Barrier Reef Feasibility Study and Preliminary Design (Local Match)

Total Grant Budget Requirement: \$825,000

Budget Amendment Amount: \$412,500

Fund: CIP

Funding is requested to provide the required local match for a federally appropriated Offshore Barrier Reef Feasibility Study and Preliminary Design project. The project is the first step in implementing a more sustainable method to addressing beach erosion than frequent beach nourishments. The Village

has secured \$412,500 in federal funding from NOAA, which requires an equivalent local contribution to proceed.

If not funded, the Village will forfeit the federal appropriation, delaying or preventing initiation of the project and potentially impacting future funding opportunities and relationships with federal partners.

America250 Initiative

Total Cost: \$50,000

Budget Amendment Amount: \$50,000

Fund: PROS Operating

Funding is requested to implement a America250 initiative commemorating the 250th anniversary of the United States. This includes public events, educational programming, and community engagement efforts designed to celebrate the milestone and promote civic participation.

If not funded, the Village will be required to scale back or eliminate programming, reducing opportunities for community engagement and limiting participation in the national commemoration.

Project	Fund	Budget Amendment Amount	Current Budget	Total Amended Budget
Rubber Safety Surfacing for Village Green Field Curbs	CIP	\$65,000	\$0	\$65,000
MAST Academy DCP, Survey & SUE	CIP	\$110,000	\$0	\$110,000
Utility Undergrounding Planning & Design Fees	CIP	\$600,000	\$0	\$600,000
Offshore Barrier Reef Feasibility Study and Preliminary Design (Local Match)	CIP	\$412,500	\$412,500	\$825,000
America250 Initiative	Operating	\$50,000	\$0	\$50,000
Total	—	<u>\$1,237,500</u>	\$412,500	\$1,650,000

Implementation/Integration Plan:

Upon Council approval, the amendment will proceed to second reading at the May Council meeting. If approved on second reading, the fund transfers will be processed, and procurement and project initiation will begin within 30 days. All projects will be integrated into FY26 departmental operations and CIP.

RESOURCE IMPACT

Recurring Funding: N/A

Personnel: N/A

Equipment: N/A

Facilities: N/A

Training: N/A

FUNDING SOURCES

Source of Funds: FY2024-25 General Fund Surplus (Unaudited)

The FY2024-25 fiscal year ended September 30, 2025. While the annual independent audit has not yet been completed, unaudited financial statements reflect a General Fund surplus of approximately \$2,291,536, representing approximately 5.0% of the adopted FY2024-25 budget of \$45,715,575.

Absent a specific Council appropriation, any unallocated surplus is automatically added to General Fund Reserves. This amendment proposes to direct \$1,237,500 of the estimated surplus toward the priority projects identified herein. The remaining balance of approximately \$1,054,036 will flow to reserves.

Summary of FY2024-25 General Fund Results (Unaudited):

Total Budgeted Revenue / Expenditures	\$45,715,575
Actual Revenue	\$45,955,256
Actual Expenditures	\$43,663,720
Estimated Surplus (Unaudited)	\$2,291,536

Proposed Appropriation from Surplus:

Budget Amendment #2 — CIP Projects	\$1,187,500
Budget Amendment #2 — PROS Operating	\$50,000
Total Proposed Appropriation	\$1,237,500

Balance Flowing to Reserves \$1,054,036

Reserve Policy & Current Position:

The Village's reserve policy targets a General Reserve Fund of 40% and an Emergency Reserve Fund of 10% of the prior fiscal year's adopted budget. A full review of the Village's reserve position relative to these targets will be presented to Council during the FY2026-27 budget process, at which point fully audited FY2024-25 figures will be available. Staff is confident the Village will meet its reserve policy targets after giving effect to this amendment.

STRATEGIC CONNECTION (GOAL / FOCUS AREA)

The following focus areas for FY25-26 are related to this amendment

- Ensure Community Safety
- Preserve & Shape Village Character
- Deliver Community Programs & Events
- Enhance Public Spaces
- Improve Power Reliability
- Protect Shorelines

ATTACHMENT(S)

N/A

Prepared by: Benjamin Nussbaum, Chief Financial Officer and Colleen Durfee, CIP and Grants Manager

Department Director: Benjamin Nussbaum | Finance

Reviewed by Mr. Chad Friedman from Weiss Serota Helfman Cole & Bierman as to form and legal sufficiency.



VILLAGE OF KEY BISCAIYNE

STAFF MEMORANDUM

Village Council
Joe I. Rasco, Mayor
Oscar Sardiñas, Vice Mayor
Michael F. Bracken
Franklin H. Caplan
Edward London
Nancy Stoner
Fernando A. Vazquez

Village Manager
Steven C. Williamson

DATE: April 14, 2026
 TO: Honorable Mayor and Councilmembers
 FROM: Steven C. Williamson, Village Manager
 RE: Manager's Report

1. SAFETY SURFACING FOR THE ARTIFICIAL TURF BORDERS (PARKS, RECREATION, AND OPEN SPACES DIRECTOR TODD HOFFERBERTH)

Staff prepared an Invitation to Bid (ITB) for the installation of a rubberized safety surface along the concrete curb borders surrounding the north and south playing fields at Village Green Park. The project will include surface preparation and installation of a rubberized coating along approximately 3,000 linear feet of existing curbing to enhance player safety and reduce injury risk. The ITB was issued on April 2nd, with bids due on May 12th. The work is anticipated to be completed within approximately sixty (60) days following award.

2. SWALE AND SIGHTLINE COMPLIANCE / ENFORCEMENT TIMELINE (BUILDING, ZONING, AND PLANNING DIRECTOR JEREMY CALLEROS GAUGER)

Council collaborated with staff at the February 25 Council meeting to identify improvements to enforcement efforts. These recommendations were formalized through Resolution No. 2026-12 on March 10th establishing a clear path forward for compliance. Since then, staff has developed educational materials for residents and prepared a schedule outlining the next steps for compliance and enforcement.

Compliance focus:

- improve site-line compliance, particularly driveways
- clear the three footstep-off zone of vertical obstructions,
- clear the entire swale of non-landscape materials

Council also directed staff to recommend code changes to be considered by Council for adoptions including:

- Proposing and alternative material to the currently allowed sod in the step-off zone.
- Consider standardizing the size of the required step-off zone.
- Consider temporary measures near construction sites.

The initiative will rely primarily on existing resources, including current code compliance

staff, facilities, and typical recurring funding for compliance activities. Limited additional costs may include printing educational materials, small equipment upgrades to enable field-based citation logging and printing, and potential staff or consultant time to enhance educational content. Training efforts will focus on educating residents through a targeted outreach campaign.

The Swale Maintenance Compliance Program information (Exhibit A) has been developed to support the outreach effort and assist residents in clearly understanding their responsibilities related to swale maintenance and compliance.

Timeline:

February 25	-Swale Management workshop
March 10	-Swale Enforcement Resolution
April 1	-Swale information campaign
May 1	-Start issuing warnings for non-compliant swales
May 1-June 1	-Warning and information period
June 1	-Warnings convert to Notices of Violation
Fall 2026	-Staff recommendations for Ordinance amendments
Ongoing	- Staff will provide Monthly Progress Reports

3. SHORELINE UPDATE (VILLAGE MANAGER)

Project Progress Report – The Shoreline Feasibility Assessment and Concept Refinement

Report Date: April 8, 2026 | **Project Duration:** February–October 2026

The Shoreline project is progressing as planned and has completed several early milestones. An interagency coordination framework is in place with Miami-Dade County, the City of Miami, FDOT, and regulatory partners, including regular technical and executive-level coordination tied to the Bear Cut Bridge PD&E Study. The technical baseline assessment was completed in March 2026, documenting existing traffic conditions, infrastructure, utilities, drainage, environmental context, and land use, and identifying key constraints such as the large-diameter county sewer main.

Feasibility analysis is currently underway, evaluating engineering practicality, access and circulation, utility conflicts, environmental requirements, costs, and project risks. Concept plan refinement has begun using updated base drawings informed by these findings. Rebel Group has been engaged to prepare a strategic business plan, while stakeholder and community engagement continues in parallel. The project remains on track for completion in October 2026.

Exhibit A - Project Progress Report (Full Report)

4. PARKING ORDINANCE (CHIEF OF POLICE FRANCIS J. SOUSA)

The Police Department, in coordination with Public Works, the Village Attorney, and Miami-Dade County DTPW, evaluated parking concerns along East Enid Drive related to

long-term vehicle storage, turnover, and safety. Staff determined that clearly posted, time-limited parking signage is the most effective and enforceable solution. County coordination is required because the roadway falls under County jurisdiction.

Miami-Dade County expressed support for implementing a 24-hour parking limit, pending formal authorization. The proposal includes installing MUTCD-compliant signage between Crandon Boulevard and Ocean Drive, establishing a designated golf cart parking area near Crandon Boulevard, and enforcing violations through Police Department actions and Village-issued civil citations for golf carts.

Next steps include submitting a formal signage request to DTPW and following approval, implementing the plan and evaluating similar conditions on other streets.

Exhibit B – Interoffice Memorandum

5. CIVIC CENTER UPDATE (BUILDING, ZONING, AND PLANNING DIRECTOR JEREMY CALLEROS GAUGER)

Savino Miller Landscape Architects are working with staff under a continuing services contract to develop conceptual plans for improvements to the Civic Center Plaza, including and surrounding the Monaco Fountain Reflecting Pools. The planning effort is guided by a resident committee–developed scope of work that identified and prioritized desired plaza improvements.

Savino Miller has completed initial concept development and presented multiple design options. Staff is now working with the consultant to refine these options to align with potential funding levels. The refined concepts will be presented to the public and Council for input and direction.

The proposed design emphasizes flexibility and phased implementation, allowing improvements to be completed in stages while maintaining a long-term vision for the plaza. The concept focuses on restoring the Monaco Reflecting Pools, improving pedestrian circulation and accessibility, enhancing shade and lighting, facilitating street closures for events, and upgrading electrical infrastructure. These improvements are intended to create a more functional, flexible, and easily maintained space for community use and special events.

Exhibit C is provided for context. The document will be updated as the project progresses.

Exhibit C – Key Biscayne Civic Center Plaza Renovation Concept

6. QUARTERLY BUDGET REPORT (CHIEF FINANCIAL OFFICER BENJAMIN NUSSBAUM)

Exhibit D – Fiscal Year 2025-2026 – Reporting Period Ending: 1/31/2026

7. PROCUREMENT UPDATE (PROCUREMENT OFFICER DAREN JAIRAM)

The Procurement Office strives to procure the highest quality materials and services required for Village of Key Biscayne operations at the best value, within the established purchasing thresholds determined by the annual budget, and in accordance with all Village, State, and Federal regulations.

Current Open Bids (Under Cone of Silence):

1. ITB # 2026-05 Key Biscayne Beach Park Renovation Project
2. RFQ # 2026-03 Continuing Architectural, Engineering & Planning Services
3. ITB # 2026-07 Village Green Park Curb Surfacing Project (Bid Close May 12, 2026)

Procurement – Pending Release:

1. RFP # 2026-01 Solid Waste and Recycling Collection and Disposal Services (To be released for bidding in April)
2. ITB # 2026-02 Zone 1 Resiliency Improvements (To be determined)
3. ITB # 2026-06 Harbor Drive Milling, Resurfacing, Curbing & Roadway Reconstruction (To be released for bidding by end of April)

Procurement Items Under Review:

1. ITB # 2026-05 Key Biscayne Beach Park Renovation Project
2. RFQ # 2026-03 Continuing Architectural, Engineering & Planning Services

Procurement Items With Legal:

1. RFP # 2025-06 Village of Key Biscayne Youth Lacrosse Program
2. RFP # 2025-14 Key Biscayne Community Center Assessment, Audit, and Feasibility Study

Agreements Under Review for Renewal (60 days out):

1. Revise LLC. – Website Hosting and Services
2. CRS Max Consultants Inc. - Community Rating System (CRS) Verification Visit Consulting Serv.
3. Fireworks by Grucci - 4th of July Fireworks
4. Beefree LLC. - On-Demand Transit Services
5. Image Trend Inc. – Rescue Software Services

Agreements Pending Signatures:

1. ITB # 2026-04 Dog Park Turf and Rubber Improvements – Vendor Signatures Pending

8. CIP FY26 MONTHLY REPORT (CIP AND GRANTS MANAGER COLLEEN DURFEE)

Exhibit E

Project Progress Report: The Shoreline – Feasibility and Concept Refinement Project

Report Date: April 8, 2026

Project Duration: 9 months (February–October 2026)

Project Overview

The Shoreline project is a multi-agency feasibility and concept refinement effort focused on improving the Rickenbacker Causeway corridor through Virginia Key. The project integrates transportation mobility, safety, environmental protection, coastal resilience, public space enhancement, and long-term operational and financial planning. Work to date has established a strong technical and intergovernmental foundation to support informed policy direction and concept development.

Project Summary

The Shoreline project is progressing as planned, with an interagency coordination framework in place and the technical baseline assessment completed. Feasibility analysis and concept refinement are actively underway, informed by these findings. Business planning has been initiated, and stakeholder and community engagement continues in parallel. The project remains on track for completion in October 2026.

Key Progress Updates:

Interagency Coordination & Regulatory Assessment (Ongoing)

Coordination is underway with Miami-Dade County (DTPW and Parks), the City of Miami, FDOT, and environmental regulatory agencies. Regular technical and executive-level coordination meetings support alignment with the Bear Cut Bridge PD&E Study and related initiatives. Anticipated regulatory pathways and permitting frameworks are being refined as feasibility work progresses.

Technical Baseline Assessment (Completed – March 2026)

Existing conditions have been mostly documented, including traffic operations, roadway geometry, utilities, drainage, environmental context, and land use. A major constraint identified is the large-diameter county sewer main, which will influence design and construction approaches. The assessment confirms that future improvements must balance regional mobility with environmental stewardship and resilience.

Feasibility Assessment (In Progress)

The feasibility evaluation is analyzing engineering practicality, traffic and access implications, utility conflicts, environmental and drainage requirements, cost implications, and risks with mitigation strategies. Findings will directly inform concept refinement and interagency coordination, including compatibility with the Bear Cut Bridge replacement effort.

Concept Plan Update (In Progress)

Concept refinement has begun using updated base drawings informed by technical constraints. Design work is iteratively testing roadway geometry, access points,

multimodal circulation, and interfaces with adjacent public lands and redevelopment areas. Interim concepts will be reviewed with staff and Council prior to finalization.

Business Plan (Initiated)

Rebel Group has been engaged to prepare a strategic business plan addressing governance, operations, public space management, financial strategy, and long-term funding mechanisms. This work is proceeding in parallel with feasibility and design refinement.

Stakeholder & Community Engagement (Ongoing)

A structured engagement framework is active, including a public information website, stakeholder inventory, and coordinated outreach. Engagement efforts will expand as concept alternatives are refined.

Upcoming Key Meetings & Milestones

- Council Workshop: April 28, 2026 – to review project context, constraints, and emerging feasibility considerations.
- Community Meeting: May 2026 (planned) – to present project objectives, existing conditions, and early concepts.
- Intergovernmental Leadership Meetings - Meetings between Commissioner Regalado, Eulois Cleckley, and the Village Manager with the City of Miami Mayor, Commissioners, and City Manager are planned to support coordination alignment.

Next Steps (Spring–Summer 2026)

- Complete feasibility assessment and interim report
- Advance concept plan refinement for staff and Council review
- Continue interagency coordination and regulatory pathway development
- Prepare interim business plan deliverable
- Conduct Council Workshop and community engagement activities



Village of Key Biscayne Police Department

Interoffice Memorandum

To: Steven C. Williamson, Village Manager

Date: April 8, 2026

From: Frank J. Sousa, Police Chief

Subject: East Enid Drive Parking Regulation
Coordination with Miami Dade County

BACKGROUND:

Following ongoing concerns from residents along East Enid Drive, Police and Public Works staff, in coordination with the Village Attorney, evaluated available parking enforcement options. The objective was to identify a clear, enforceable approach to address long-term vehicle storage, improve turnover, and enhance safety along the corridor. Based on this review, staff determined that regulating parking through clearly posted signage is the most effective path forward.

To advance this effort, I met with the Public Works Director and representatives from the Miami-Dade County Department of Transportation and Public Works (DTPW) to discuss the proposed approach and confirm requirements for signage within the public right-of-way. As discussed, despite the Village's incorporation, parking control signage within County jurisdiction requires DTPW coordination and approval.

DISCUSSION:

The meeting with DTPW was productive, and the County was receptive to the Village's proposed approach. While formal authorization is still required, the County expressed support for the concept of implementing time-limited parking and utilizing County Code provisions to support enforcement. Based on this coordination, the following measures are being advanced:

- Establishment of a **designated golf cart parking area** near Crandon Boulevard, consistent with the existing golf cart parking adjacent to Beach Park.
- Installation of MUTCD-compliant signage along East Enid Drive between Crandon Boulevard and Ocean Drive stating:
"24 HOUR PARKING LIMIT – NO VEHICLE MAY REMAIN BEYOND 24 HOURS – TOW AWAY ZONE."
- Enforcement of violations by the Police Department, with **golf cart-related violations addressed through Village-issued civil citations.**

This approach is intended to establish a consistent and enforceable framework, pending final County authorization.

NEXT STEPS:

Staff will proceed with submitting a formal request to Miami-Dade County DTPW for approval of the proposed signage plan and placement. Upon receipt of authorization, implementation will move

forward. Following deployment on East Enid Drive, staff will evaluate similar conditions on Fernwood Road and Ocean Lane Drive for potential expansion of this approach.

CONCLUSION:

The coordination with Miami-Dade County DTPW indicates strong alignment on the proposed parking regulation strategy. Once formal approval is obtained, this approach will provide a clear, enforceable solution to improve parking management, safety, and accessibility along East Enid Drive.

KEY BISCAYNE CIVIC CENTER PLAZA RENOVATION CONCEPT

03.04.2026

savinomiller
DESIGN STUDIO



MISSION STATEMENT

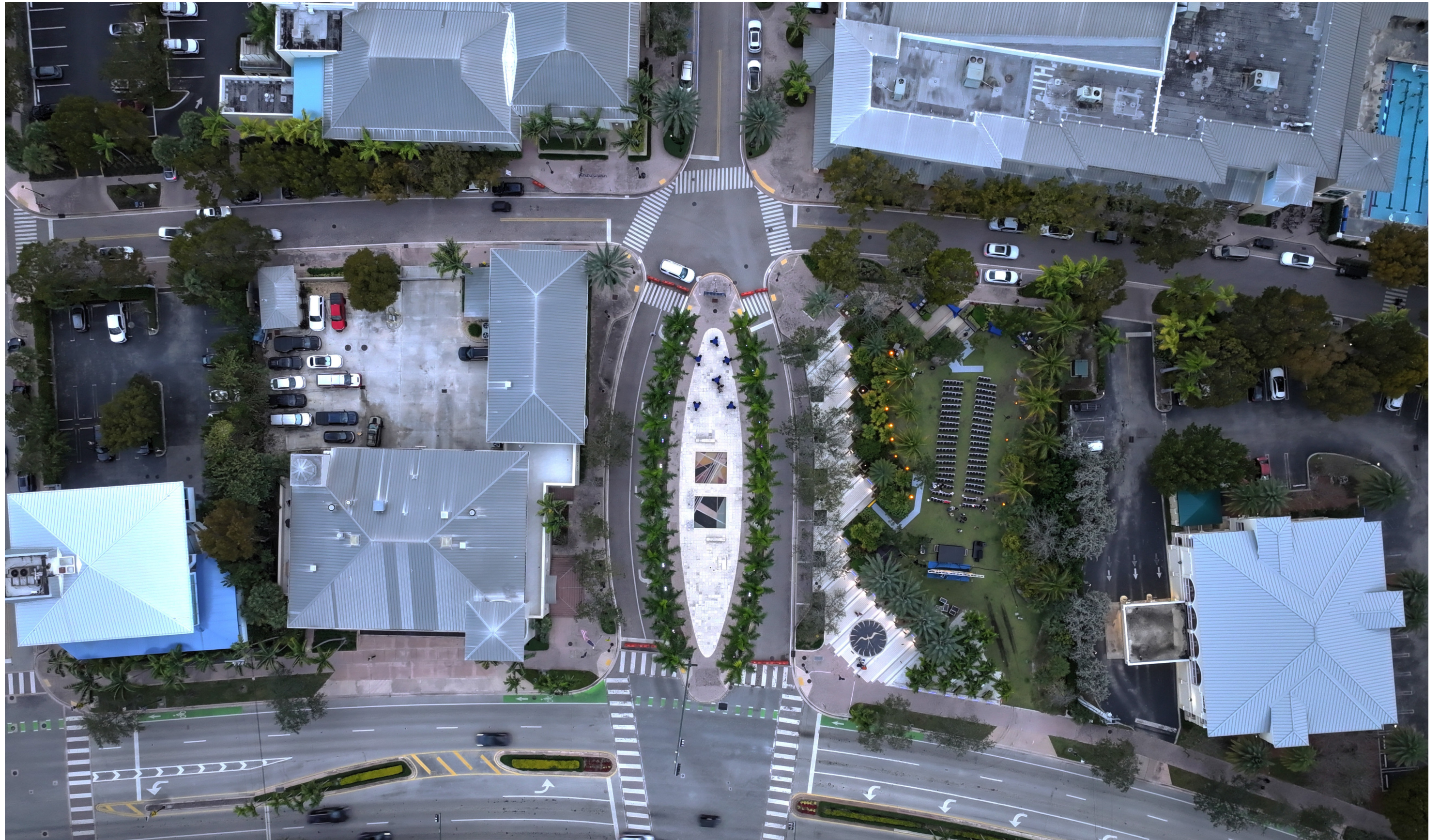
SAVINO & MILLER DESIGN STUDIO WORKS TO
PRESERVE, ENHANCE, AND TRANSFORM ENVIRONMENTS
TO ENRICH HUMAN EXPERIENCE,
AND PROMOTE ECOLOGICAL STEWARDSHIP.
WE BELIEVE THAT DESIGN SHOULD CONSIDER AND RESPECT
CONTEXT, BRING PEOPLE TOGETHER,
AND FOSTER A GREATER AWARENESS OF PLACE.

CONTENTS

- 01 SITE ANALYSIS
- 02 VILLAGE TASK FORCE PROJECT PRIORITIES
- 03 CONCEPT OPTION 1
- 04 CONCEPT OPTION 2
- 05 SITE ELEMENTS
 - HARDSCAPE
 - PLANTING
 - LIGHTING
 - SOUND & POWER
 - BOLLARDS

PROJECT SITE

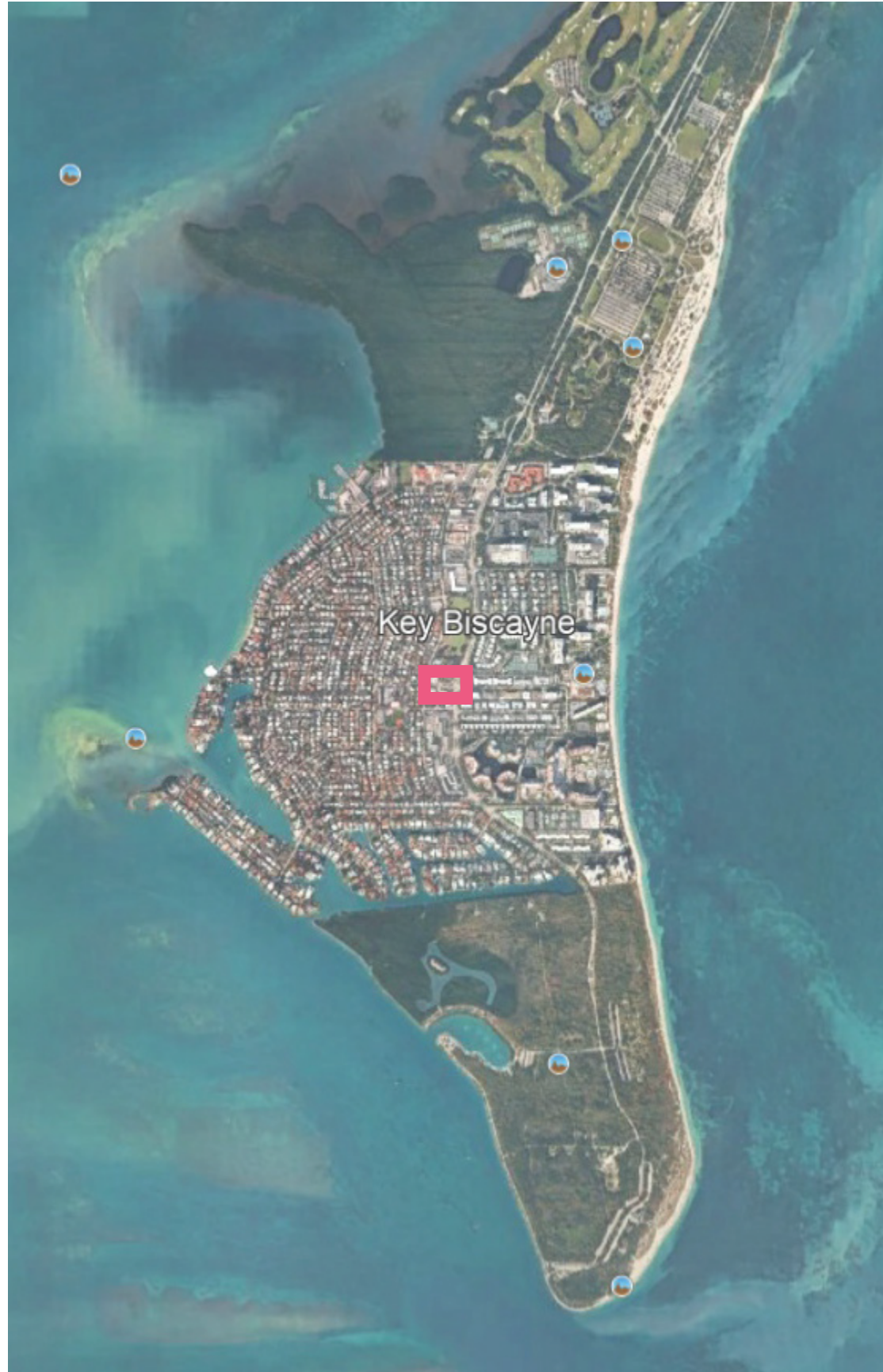
4



PROJECT BOUNDARY



SITE LOCATION - WIDER CONTEXT



EXISTING CONDITIONS - MONACO FOUNTAIN AND PLAZA

7



EXISTING CONDITIONS - PARADISE PARK

8

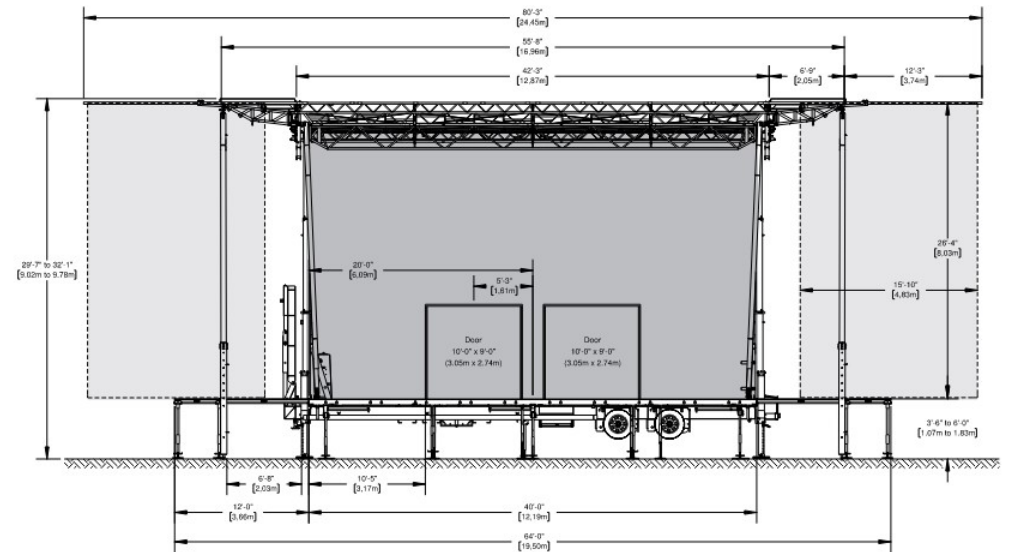


EXISTING CONDITIONS - EVENT SETUP

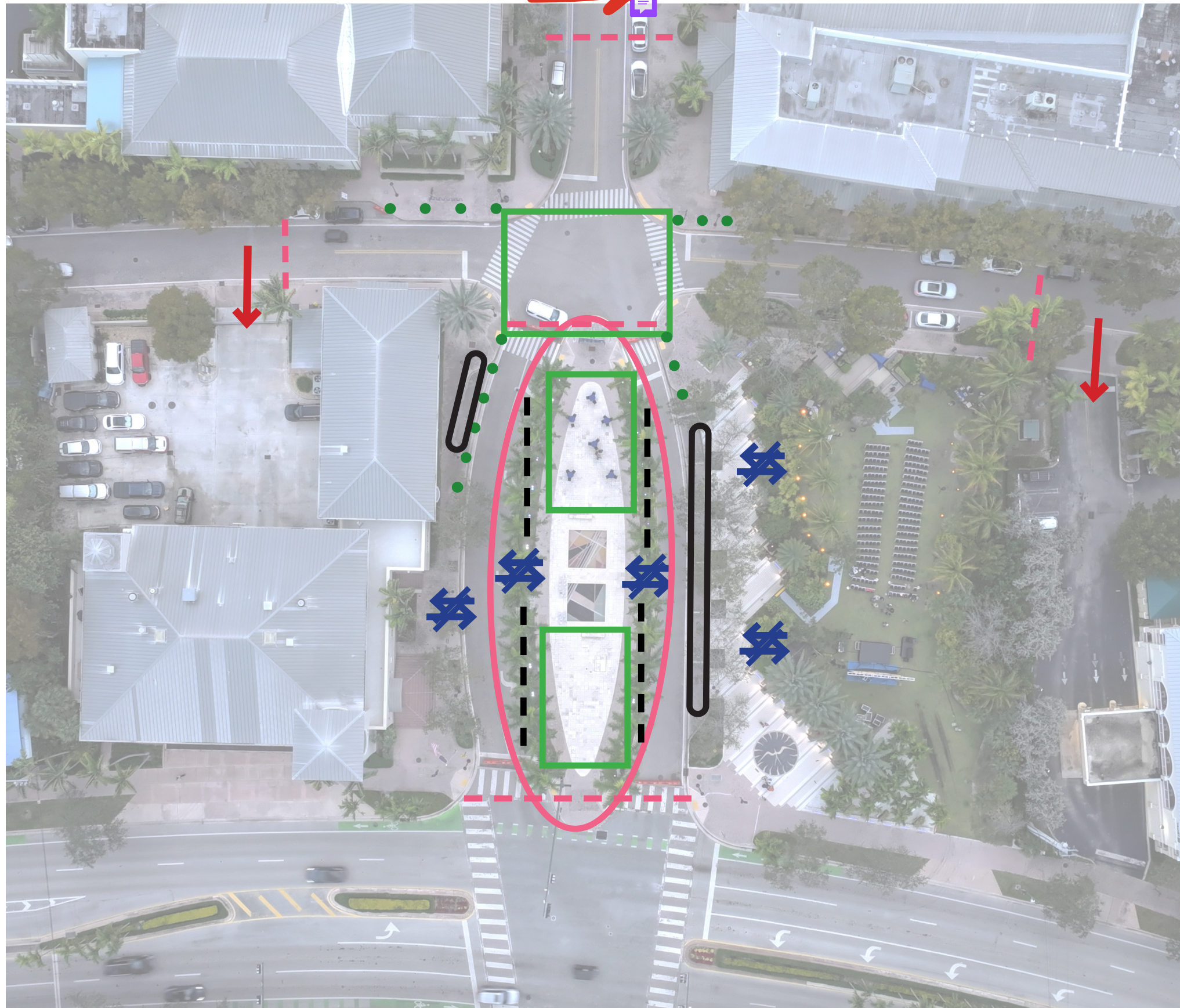
9




EXISTING CONDITIONS - EVENT SETUPS

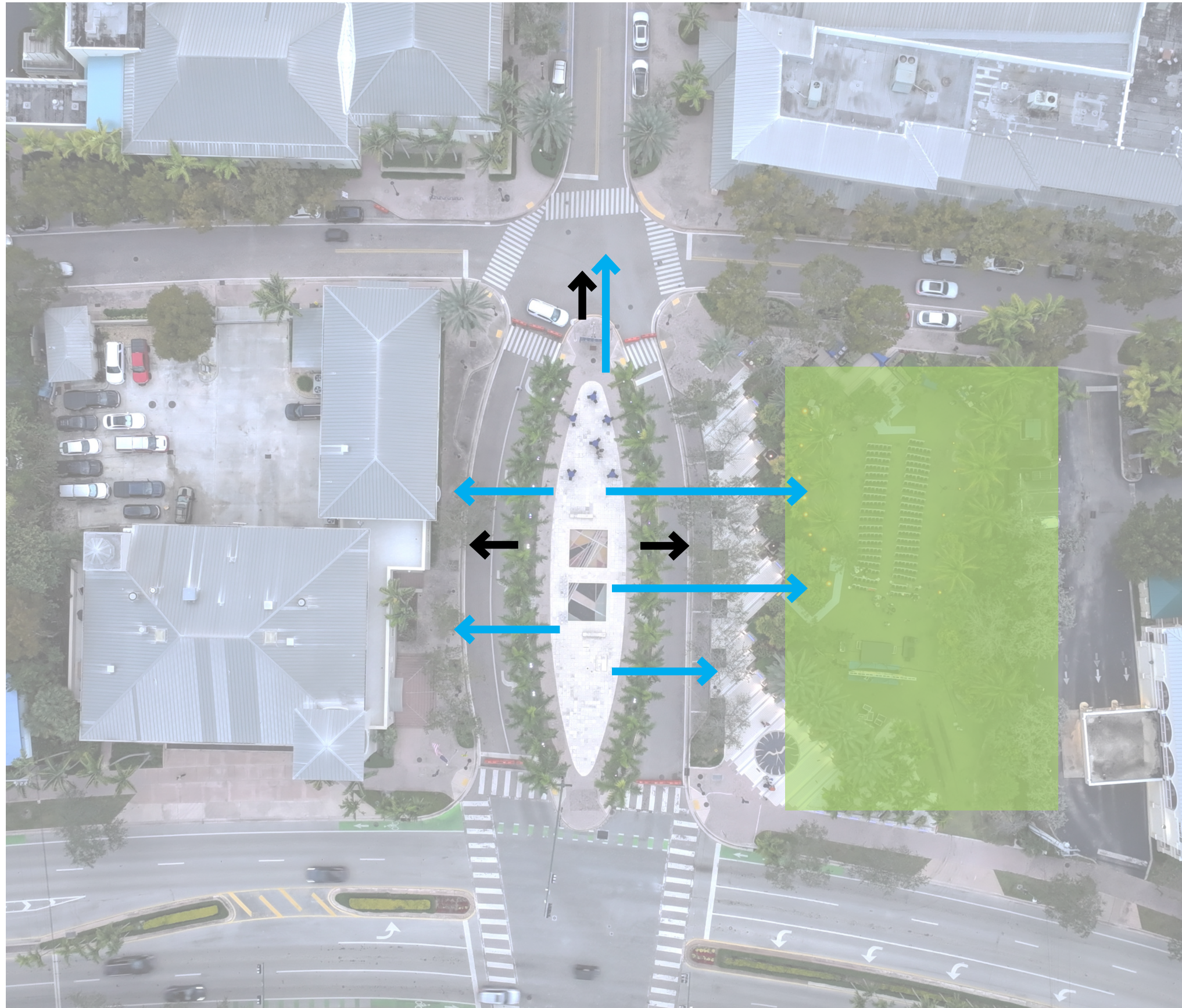


EVENT SETUP - CALVIN, GIORDANO & ASSOC.



Issues & Constraints

-  Spatial disconnection
-  On-street parking
-  Lack of street trees
-  Lack of Shade
-  Renovations must honor original artist intention
-  Compacted soil & palms in poor health
-  No permanent way of securing site for events
-  Vehicular access must be maintained



Assets & Opportunities



Grow Island Size and Narrow Roadways



Create pedestrian connections



Adjacent green space

EXISTING CONDITIONS - SITE ELEMENTS





CONCEPT OPTIONS



FIRST PRIORITIES

- 1 Renovate Monaco Fountain and Monaco Plaza**, in collaboration with artist Sarah Morris via the Art in Public Places Board, to remedy drainage, paving, planting and lighting issues.
- 2 Create safe temporary street closures during events.**
- 3 Create electrical and water connections throughout the space for events and holiday programs.**
- 4 Create more ADA accessible event spaces and improve pedestrian flow.**

TASK FORCE PROJECT PRIORITIES

SECOND PRIORITIES

- 5** **Improve shade** to extend the Civic Center Plaza event season.
- 6** **Update and improve street and event lighting**
- 7** **Create more pedestrian connections** between Paradise Park and the Plaza
- 8** **Identify maintenance and repairs needed for streetscape and landscape**

THIRD PRIORITIES

- 9** **Install multipurpose poles** to support lighting, installations, electricity, lighting and sound.
- 10** **Install security cameras**
- 11** **Integrate wayfinding signage**
- 12** **Create storage**

INSPIRATION - LOCAL OASIS

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INSPIRATION - URBAN PLAZAS

19



INSPIRATION - URBAN PLAZAS

20

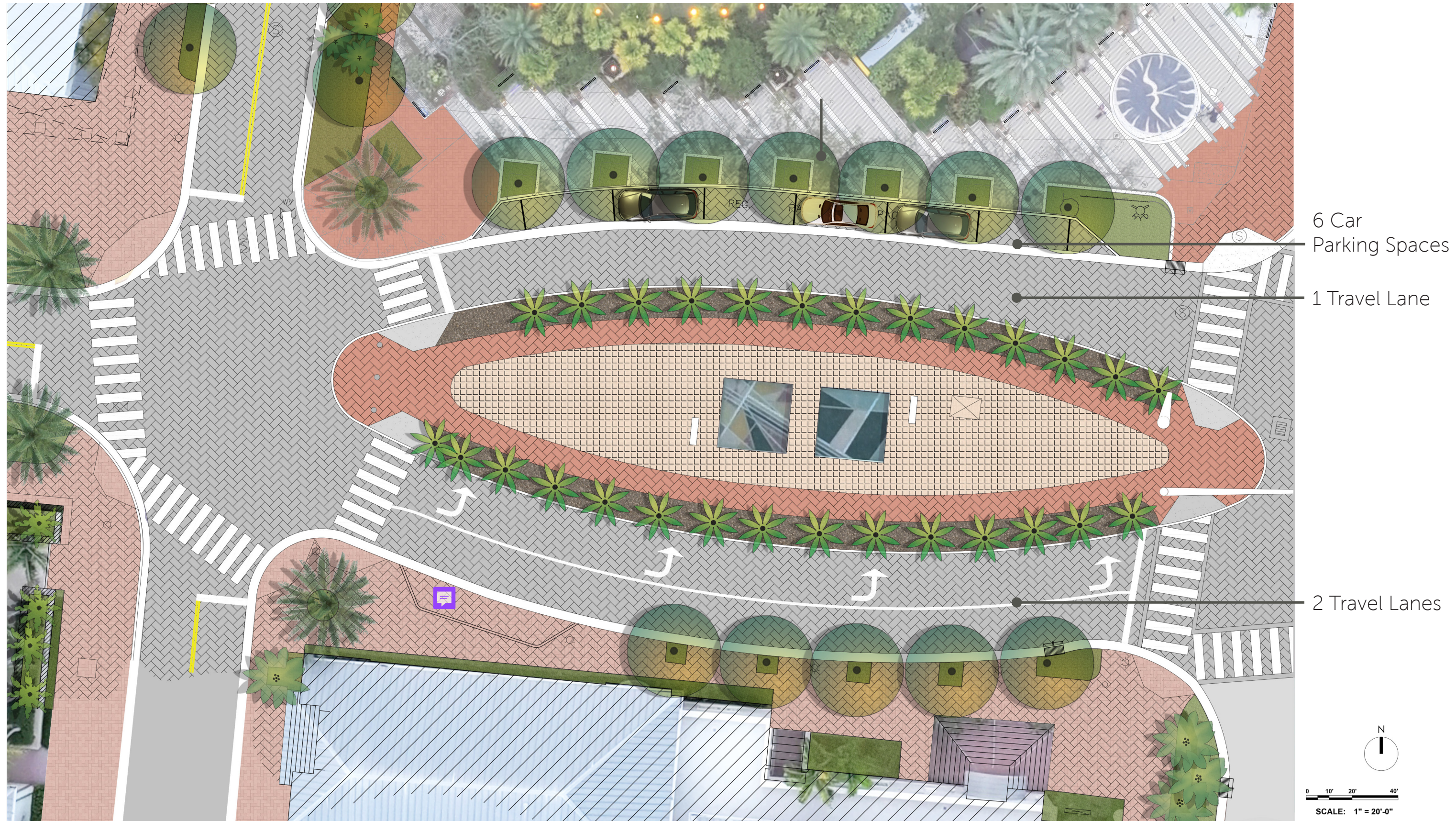


INSPIRATION - URBAN PLAZAS

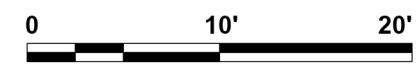
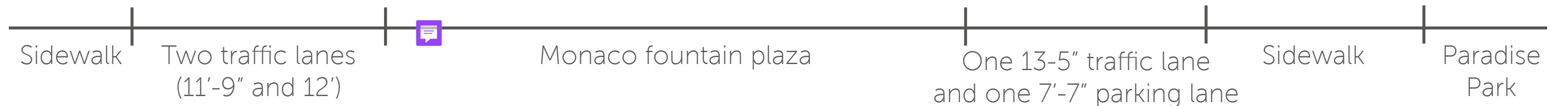
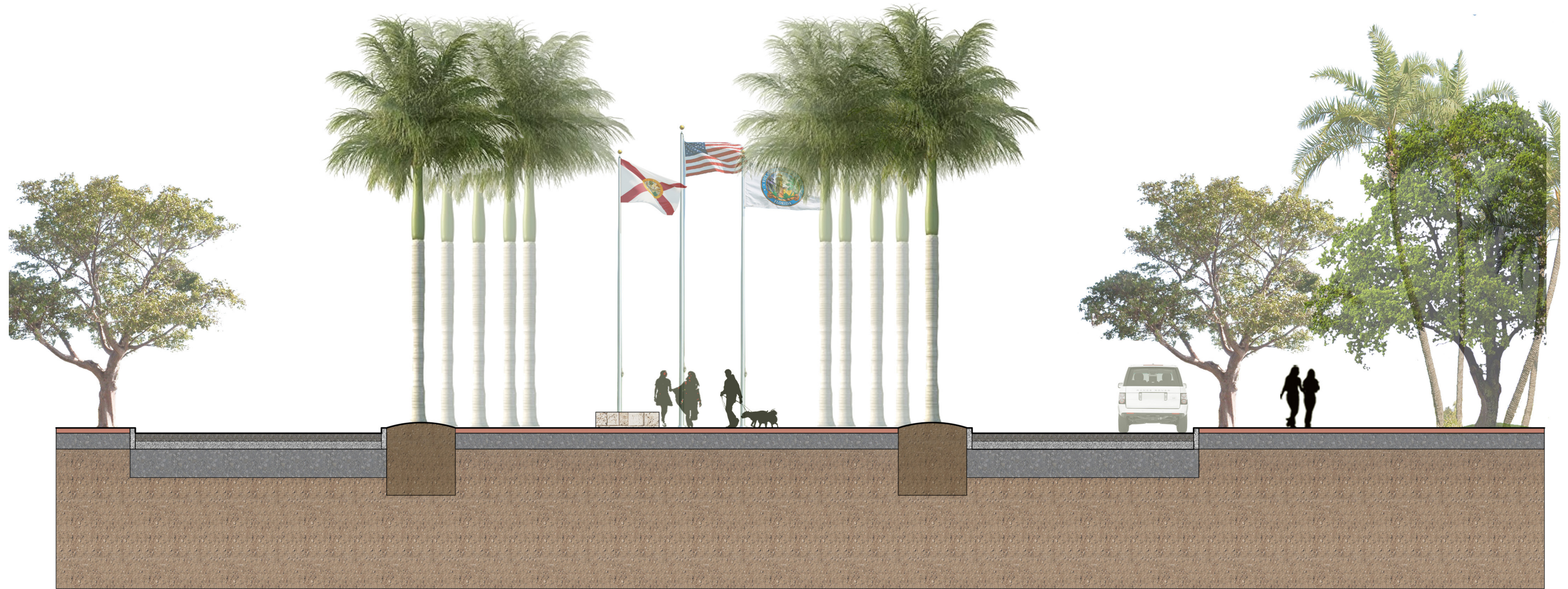
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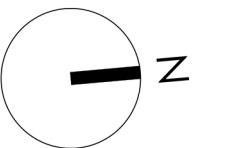
SITE PLAN - EXISTING CONDITIONS



SITE SECTION - NORTH-SOUTH - EXISTING CONDITION

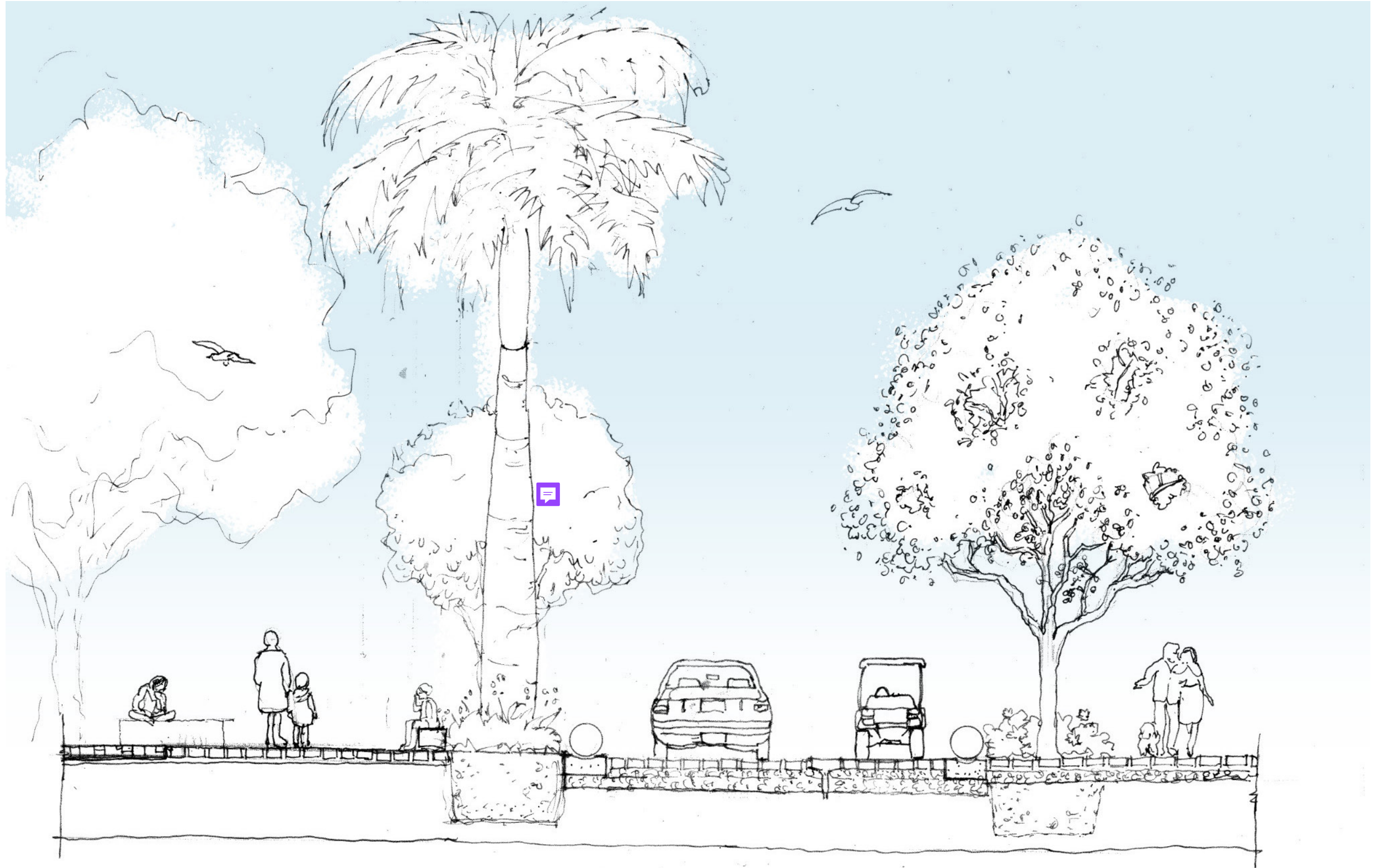


SCALE: 1" = 10'-0"

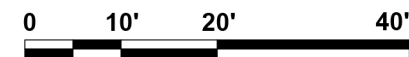
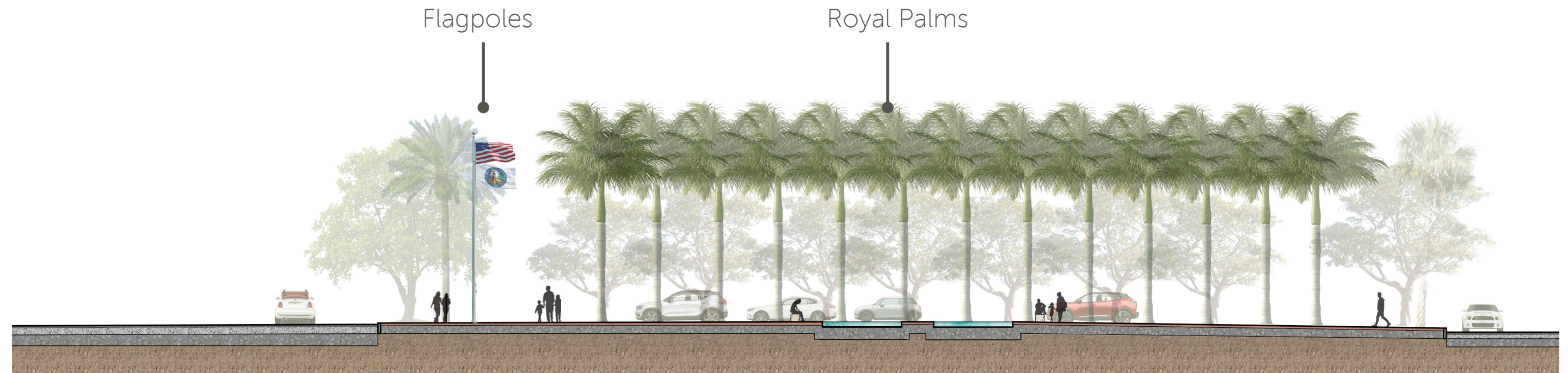


SITE SECTION - NORTH-SOUTH - SKETCH

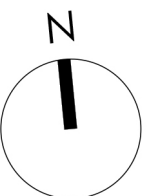
26



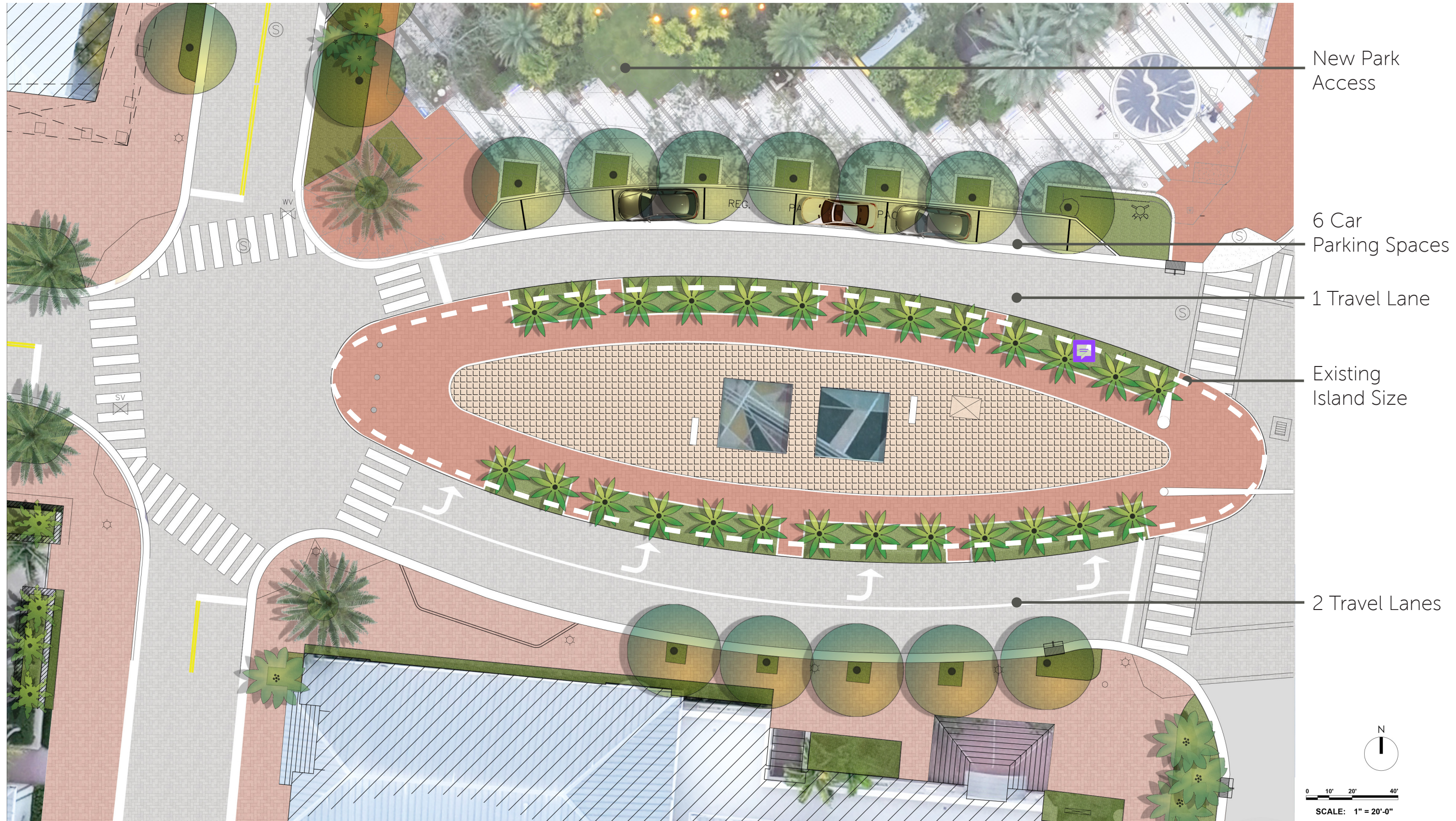
SITE SECTION - EAST-WEST - EXISTING CONDITION



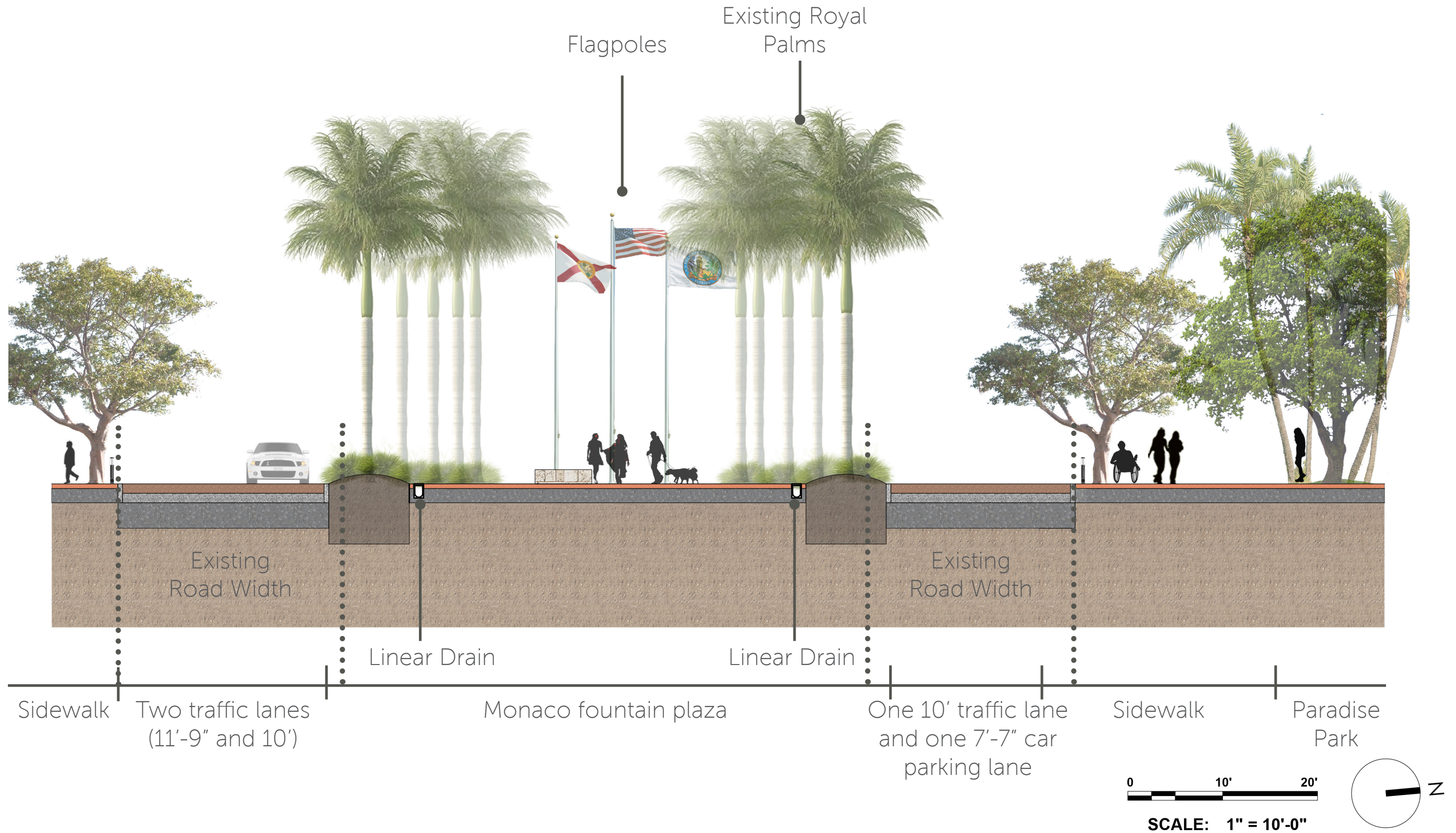
SCALE: 1" = 20'-0"



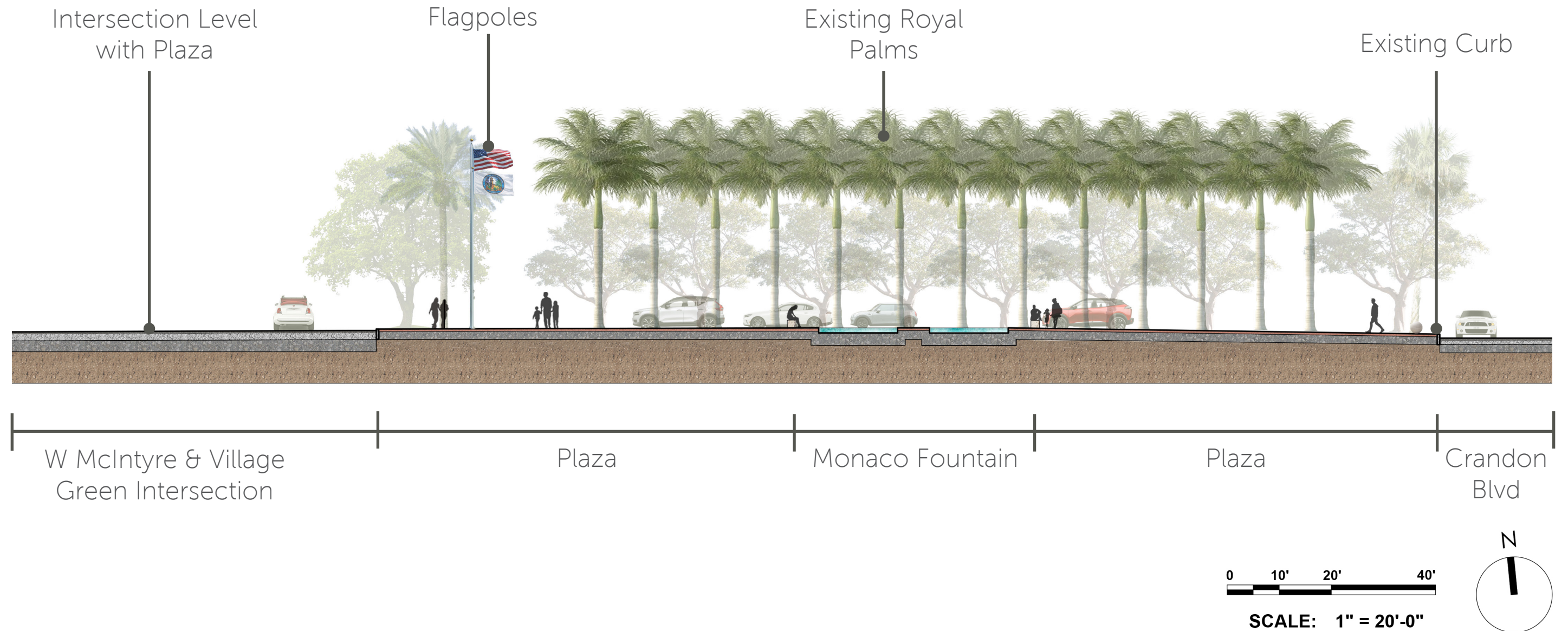
SITE PLANNING - OPTION 2



SITE SECTION - NORTH-SOUTH - OPTION 2



SITE SECTION - EAST-WEST - OPTION 2



OPTIONS FOR ADDING SHADE



OPTION 1: ADD TREES & REPLACE DATE PALMS WITH SHADE TREES



OPTION 3: CREATE MINI TRAFFIC CIRCLE WITH CENTRAL TREE

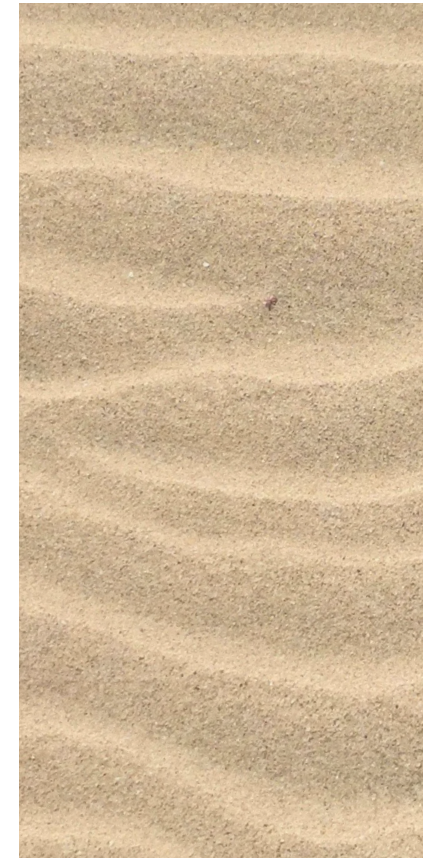


OPTION 3: REPLACE EVERY OTHER ROYAL PALMS WITH SHADE TREES

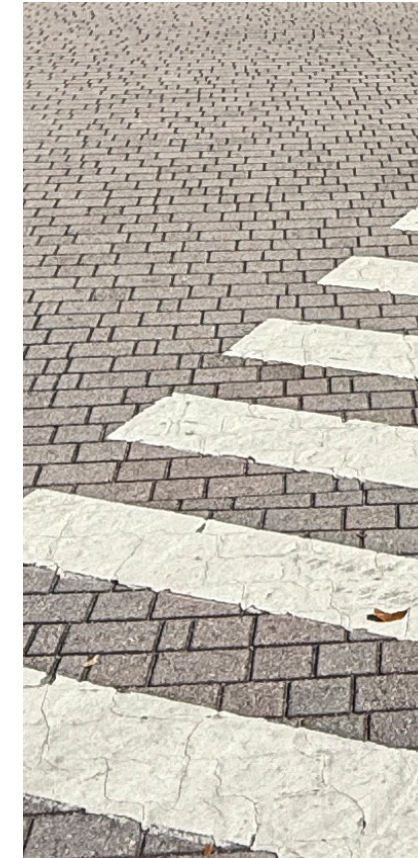


SITE ELEMENTS

PROPOSED COLOR STORY



EXISTING CONDITIONS - HARDSCAPE



PROPOSED HARDSCAPE



Diamond reef coral



Diamond reef coral



Shellstone



Concrete with shell aggregate



Concrete with shell aggregate



Coral porcelain paver

PROPOSED TREES AND PALMS



NATIVE

Lysiloma latisiliqua
Wild Tamarind



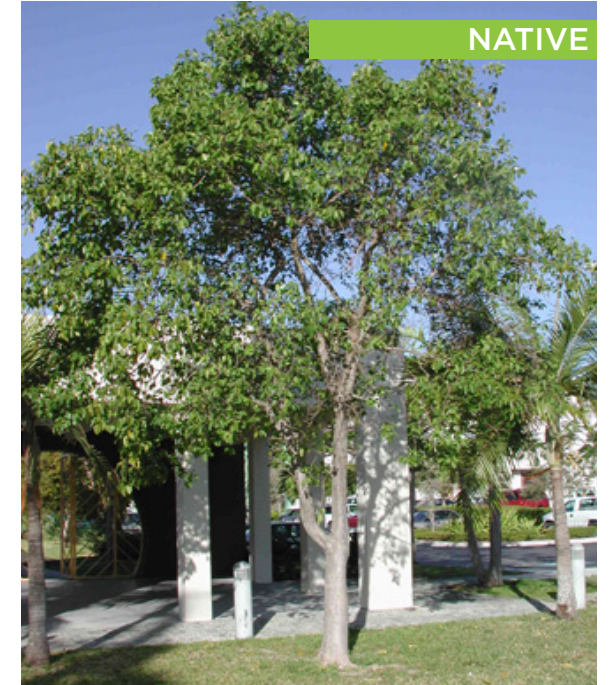
NATIVE

Swietenia mahoganii
Mahogany



NATIVE

Quercus virginiana
Live Oak



NATIVE

Ficus citrifolia
Wild Banyan Tree



NATIVE

Roystonea regia
Royal Palm



Cocos nucifera
Coconut Palm

PROPOSED GRASSES & GROUNDCOVERS



Cocoplum
Chrysobalanus icaco 'horizontal'



Dwarf Fakahatchee Grass
Tripsacum floridanum



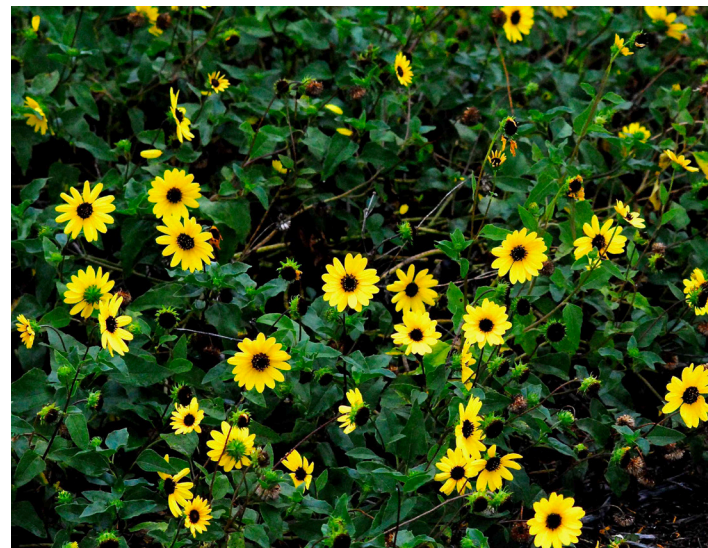
Coontie
Zamia integrifolia



Pink Muhly Grass
Muhlenbergis capillaris



Silver Saw Palmetto
Serenoa repens 'Cinerea'



Dune Sunflower
Helianthus debilis



Beach Creeper
Ernodea litoralis



Railroad Vine
Ipomea pes-caprea

EXISTING CONDITIONS - SITE ELEMENTS



PROPOSED LIGHTING



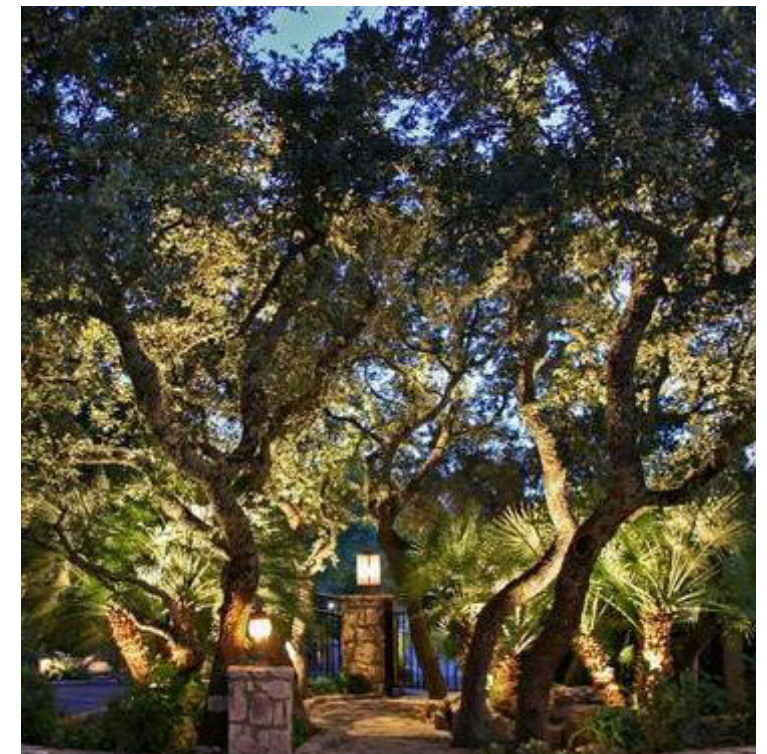
INTEGRATED LIGHT, SPEAKER & POWER - LANDSCAPE FORMS SHUFFLE



UPLIGHTS



INTEGRATED LIGHT, SPEAKER & POWER - HEPER URBAN UNITS LIGHT



MOONLIGHTING

PROPOSED SOUND & POWER



TREE MOUNTED SPEAKERS



IN GROUND SPEAKERS



POWER PEDESTALS WITH PORTABLE RECEPTACLE UNITS



PROPOSED TRAFFIC / SECURITY BOLLARDS

42



SEAT BOLLARD



BULLET SHAPE BOLLARD



LIGHT BOLLARD



AUTOMATIC CORTEN BOLLARD

PROPOSED TRAFFIC / SECURITY BOLLARDS

43



REMOVABLE BOLLARD



BOLLARD TROLLEY



SPHERE BOLLARD



SPHERE BOLLARD WITH AGGREGATE

NEXT STEPS

PHASE ONE - DESIGN PROGRAM / ANALYSIS

COMPLETE

PHASE TWO - CONCEPTUAL PLAN ALTERNATIVES

- 1 Incorporate feedback** from this meeting and finalize concept presentation for public input and Arts in Public Places Board review.
- 2 Create 3D rendering** for fundraising and public input purposes.
- 3 Generate opinion of probable construction cost estimates** for two concept options.
- 4 Public Outreach** at up to one Community Meeting, one Council Workshop and one Meeting with the Art in Public Places Board.

PHASE THREE - FINAL CONCEPT PLAN

- 5 Incorporate feedback** from public outreach to create one final concept plan for further development into construction documents, with full design team, under separate contract.

THANK YOU!

02.27.2026

savinomiller
DESIGN STUDIO



EXHIBIT D

Budget Report Account Summary

For Fiscal: 2025-2026 Period Ending: 01/31/2026



Village of Key Biscayne

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance (Unfavorable)	Percent Remaining
Fund: 001 - General Fund							
Revenue							
Department: 00 - Undesignated							
001-00-311-31100-000000	AD VALOREM TAX	32,086,132.00	32,086,132.00	1,117,433.88	27,117,600.35	-4,968,531.65	15.48 %
001-00-314-31401-000000	UTILITY TAXES - ELECTRIC	2,062,000.00	2,062,000.00	148,003.77	707,963.98	-1,354,036.02	65.67 %
001-00-314-31402-000000	UTILITY TAXES - WATER	650,000.00	650,000.00	0.00	133,050.86	-516,949.14	79.53 %
001-00-314-31403-000000	UTILITY TAXES - GAS	95,000.00	95,000.00	13,951.28	27,457.52	-67,542.48	71.10 %
001-00-315-31501-000000	STATE CST	770,000.00	770,000.00	66,356.19	193,609.59	-576,390.41	74.86 %
001-00-323-32301-000000	FRANCHISE FEES - ELECTRIC	1,496,000.00	1,496,000.00	0.00	372,736.03	-1,123,263.97	75.08 %
001-00-329-32903-000000	PUBLIC RECORDS REQUEST	2,000.00	2,000.00	389.39	389.89	-1,610.11	80.51 %
001-00-334-33404-000000	STATE GRANT CONTRACT D1703 H...	0.00	0.00	18,748.64	18,748.64	18,748.64	0.00 %
001-00-334-33429-000000	STATE GRANT JAGC	0.00	0.00	0.00	12,358.00	12,358.00	0.00 %
001-00-334-33442-000000	STATE - BILL BAGGS STATE PARK PO...	45,000.00	45,000.00	0.00	0.00	-45,000.00	100.00 %
001-00-335-33500-000000	STATE REVENUE SHARING - MUNICI...	550,000.00	550,000.00	41,070.23	129,103.08	-420,896.92	76.53 %
001-00-335-33501-000000	STATE REVENUE SHARING - HALF C...	1,547,000.00	1,547,000.00	139,183.44	367,719.07	-1,179,280.93	76.23 %
001-00-335-33502-000000	STATE REVENUE SHARING - ALCOH...	14,000.00	14,000.00	0.00	4,600.00	-9,400.00	67.14 %
001-00-337-33714-000000	HURRICANE HELENE	0.00	0.00	5,372.29	5,372.29	5,372.29	0.00 %
001-00-354-35403-000000	FINES - FORFEITURES	2,000.00	2,000.00	0.00	0.00	-2,000.00	100.00 %
001-00-360-36001-000000	MISCELLANEOUS REVENUE	50,000.00	50,000.00	2,057.74	306,122.68	256,122.68	612.25 %
001-00-361-36101-000000	INTEREST INCOME	1,496,600.00	1,496,600.00	236,579.71	766,998.74	-729,601.26	48.75 %
001-00-366-36601-000000	DONATIONS & CONTRIBUTIONS	0.00	0.00	0.00	1,000.00	1,000.00	0.00 %
001-00-369-36901-000000	INSURANCE CLAIMS	40,000.00	40,000.00	-1,977.64	8,588.18	-31,411.82	78.53 %
	Department: 00 - Undesignated Total:	40,905,732.00	40,905,732.00	1,787,168.92	30,173,418.90	-10,732,313.10	26.24%
Department: 12 - CLERK							
001-12-341-34101-000000	Lobbyist Registration	4,000.00	4,000.00	8,174.00	23,952.00	19,952.00	598.80 %
	Department: 12 - CLERK Total:	4,000.00	4,000.00	8,174.00	23,952.00	19,952.00	498.80%
Department: 15 - PLANNING							
001-15-316-31600-000000	LOCAL BUSINESS TAX (BTR)	140,000.00	140,000.00	11,454.97	98,302.49	-41,697.51	29.78 %
001-15-329-32902-000000	OTHER FEES/ ZONING-SITE PLAN RE...	35,000.00	35,000.00	1,485.00	5,332.45	-29,667.55	84.76 %
001-15-354-35402-000000	FINES- PROPERTY MAINTENANCE V...	0.00	0.00	0.00	2,550.00	2,550.00	0.00 %
	Department: 15 - PLANNING Total:	175,000.00	175,000.00	12,939.97	106,184.94	-68,815.06	39.32%
Department: 21 - LAW ENFORCEMENT							
001-21-312-31202-000000	Capter 185 - Police Retirement Trust...	267,345.00	267,345.00	0.00	0.00	-267,345.00	100.00 %
001-21-338-33801-000000	LOCAL REV SHARING- SCHOOL CRO...	75,500.00	75,500.00	60.00	21,743.60	-53,756.40	71.20 %
001-21-338-33802-000000	LOCAL REVENUE SHARING- LETTF	2,000.00	2,000.00	432.87	671.37	-1,328.63	66.43 %
001-21-338-33803-000000	LOCAL REVENUE SHARING - SPEEDI...	0.00	0.00	1,096.33	1,442.83	1,442.83	0.00 %
001-21-349-34902-000000	Golf Cart Registration	11,000.00	11,000.00	0.00	3,279.44	-7,720.56	70.19 %
001-21-349-34903-000000	Fingerprints	500.00	500.00	0.00	75.00	-425.00	85.00 %
001-21-354-35405-000000	MDC PARKING FINES	8,000.00	8,000.00	1,561.56	2,687.16	-5,312.84	66.41 %
001-21-354-35406-000000	MDC TRAFFIC FINES	10,000.00	10,000.00	1,822.82	2,722.77	-7,277.23	72.77 %
	Department: 21 - LAW ENFORCEMENT Total:	374,345.00	374,345.00	4,973.58	32,622.17	-341,722.83	91.29%
Department: 22 - FIRE CONTROL							
001-22-312-31201-000000	Chapter 175 - FF Retirement Trust F...	626,013.00	626,013.00	0.00	0.00	-626,013.00	100.00 %
001-22-322-32203-000000	FIRE INSPECTIONS FEE	160,000.00	160,000.00	10,142.50	46,650.23	-113,349.77	70.84 %
001-22-335-33503-000000	Firefighter Supplemental	24,000.00	24,000.00	0.00	0.00	-24,000.00	100.00 %
001-22-342-34201-000000	RESCUE TRANSPORT FEES	110,000.00	110,000.00	5,905.77	38,151.64	-71,848.36	65.32 %
	Department: 22 - FIRE CONTROL Total:	920,013.00	920,013.00	16,048.27	84,801.87	-835,211.13	90.78%
Department: 41 - TRANSPORTATION							
001-41-322-32202-000000	PUBLIC WORKS PERMIT	11,000.00	11,000.00	500.50	2,079.00	-8,921.00	81.10 %
	Department: 41 - TRANSPORTATION Total:	11,000.00	11,000.00	500.50	2,079.00	-8,921.00	81.10%

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 73 - CULTURAL SERVICES							
001-73-347-34701-000000	COMM CENTER-POINT OF SALE	125,000.00	125,000.00	14,193.00	41,852.00	-83,148.00	66.52 %
001-73-347-34702-000000	COMM CENTER- COURSE REVENUE	1,550,000.00	1,550,000.00	197,795.30	517,971.62	-1,032,028.38	66.58 %
001-73-347-34703-000000	COMM CENTER-FACILITY RENTALS	30,000.00	30,000.00	2,400.00	10,450.00	-19,550.00	65.17 %
001-73-347-34704-000000	COMM CENTER-MEMBERSHIPS	835,000.00	835,000.00	98,841.85	694,845.33	-140,154.67	16.78 %
Department: 73 - CULTURAL SERVICES Total:		2,540,000.00	2,540,000.00	313,230.15	1,265,118.95	-1,274,881.05	50.19%
Department: 75 - ATHLETIC							
001-75-347-34705-000000	ATHLETICS - SPORT PROGRAMS	498,000.00	498,000.00	8,757.66	105,133.66	-392,866.34	78.89 %
001-75-347-34706-000000	ATHLETICS - SOCCER PROGRAM	0.00	0.00	23,605.01	71,526.18	71,526.18	0.00 %
Department: 75 - ATHLETIC Total:		498,000.00	498,000.00	32,362.67	176,659.84	-321,340.16	64.53%
Revenue Total:		45,428,090.00	45,428,090.00	2,175,398.06	31,864,837.67	-13,563,252.33	29.86%
Expense							
Department: 00 - Undesignated							
001-00-311-31101-000000	LAND ACQUISITION RESERVE (1% A...	320,861.00	320,861.00	11,150.63	271,153.57	49,707.43	15.49 %
Department: 00 - Undesignated Total:		320,861.00	320,861.00	11,150.63	271,153.57	49,707.43	15.49%
Department: 11 - COUNCIL							
001-11-511-40000-000000	TRAVEL & PER DIEM	15,000.00	15,000.00	447.75	518.61	14,481.39	96.54 %
001-11-511-47001-000000	PRINTING & BINDING	1,000.00	1,000.00	0.00	435.00	565.00	56.50 %
001-11-511-48029-000000	EDUCATION ADVISORY BOARD	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
001-11-511-52000-000000	OPERATING SUPPLIES	15,000.00	15,000.00	112.50	1,093.14	13,906.86	92.71 %
001-11-511-54001-000000	SUBSCRIPTIONS & MEMBERSHIPS	7,000.00	7,000.00	0.00	2,552.00	4,448.00	63.54 %
Department: 11 - COUNCIL Total:		88,000.00	88,000.00	560.25	4,598.75	83,401.25	94.77%
Department: 12 - CLERK							
001-12-512-12199-000000	SALARIES AND WAGES	230,000.00	230,000.00	24,875.72	68,970.22	161,029.78	70.01 %
001-12-512-14001-000000	OVERTIME	1,000.00	1,000.00	0.00	37.46	962.54	96.25 %
001-12-512-15001-000000	OTHER PAY- LONGEVITY BONUSES	4,000.00	4,000.00	0.00	2,760.80	1,239.20	30.98 %
001-12-512-15002-000000	CELL PHONE/ CAR ALLOWANCE	7,200.00	7,200.00	692.31	1,908.47	5,291.53	73.49 %
001-12-512-21000-000000	PAYROLL TAXES	19,000.00	19,000.00	1,894.31	5,466.35	13,533.65	71.23 %
001-12-512-22000-000000	RETIREMENT CONTRIBUTIONS 401	28,000.00	28,000.00	1,971.08	6,898.78	21,101.22	75.36 %
001-12-512-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	33,968.00	33,968.00	629.57	4,124.15	29,843.85	87.86 %
001-12-512-24000-000000	WORKERS COMPENSATION	300.00	300.00	0.00	142.07	157.93	52.64 %
001-12-512-34000-000000	CONTRACT CUSTODIAL SERVICES	6,014.00	6,014.00	472.70	1,879.19	4,134.81	68.75 %
001-12-512-40000-000000	TRAVEL & PER DIEM	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
001-12-512-40001-000000	SUNPASS	120.00	120.00	0.00	0.00	120.00	100.00 %
001-12-512-41000-000000	COMMUNICATIONS	11,940.00	11,940.00	591.98	1,735.28	10,204.72	85.47 %
001-12-512-42000-000000	POSTAGE & FREIGHT	500.00	500.00	0.00	62.87	437.13	87.43 %
001-12-512-43000-000000	UTILITIES	10,430.00	10,430.00	468.36	2,071.11	8,358.89	80.14 %
001-12-512-44000-000000	RENTALS & LEASES	3,448.00	3,448.00	829.30	2,021.87	1,426.13	41.36 %
001-12-512-45000-000000	PROPERTY & LIABILITY INSURANCE	16,424.00	16,424.00	0.00	7,497.05	8,926.95	54.35 %
001-12-512-47001-000000	PRINTING & BINDING	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
001-12-512-49000-000000	OTHER CURRENT CHARGES	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
001-12-512-49002-000000	ELECTION EXPENSE	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
001-12-512-49003-000000	CURRENT CHARGES - LEGAL ADVERT..	40,000.00	40,000.00	0.00	4,838.69	35,161.31	87.90 %
001-12-512-51001-000000	OFFICE SUPPLIES	5,000.00	5,000.00	0.00	392.50	4,607.50	92.15 %
001-12-512-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	68,013.00	68,013.00	20,684.44	54,951.24	13,061.76	19.20 %
001-12-512-52006-000000	IT EQUIPM <5000 - VIDEO STREAMI...	12,400.00	12,400.00	0.00	0.00	12,400.00	100.00 %
001-12-512-52008-000000	MEALS AND EVENTS	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
001-12-512-54001-000000	SUBSCRIPTIONS & MEMBERSHIPS	4,570.00	4,570.00	0.00	0.00	4,570.00	100.00 %
001-12-512-55000-000000	TRAINING	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
Department: 12 - CLERK Total:		588,827.00	588,827.00	53,109.77	165,758.10	423,068.90	71.85%
Department: 13 - ADMINISTRATIVE							
001-13-513-12000-000000	SALARY ALLOCATION	-129,000.00	-129,000.00	0.00	0.00	-129,000.00	100.00 %
001-13-513-12189-000000	5% TRANSPORTATION ALLOCATION	-38,000.00	-38,000.00	0.00	-4,537.20	-33,462.80	88.06 %
001-13-513-12190-000000	5% TRANSIT ALLOCATION	-9,500.00	-9,500.00	0.00	-1,134.30	-8,365.70	88.06 %
001-13-513-12199-000000	SALARIES AND WAGES	1,931,000.00	1,931,000.00	198,192.87	550,785.61	1,380,214.39	71.48 %
001-13-513-14001-000000	OVERTIME	21,000.00	21,000.00	174.23	192.91	20,807.09	99.08 %

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	(Unfavorable)	Remaining
001-13-513-15001-000000	OTHER PAY- LONGEVITY BONUSES	8,925.00	8,925.00	0.00	1,604.07	7,320.93	82.03 %
001-13-513-15002-000000	CELL PHONE/ CAR ALLOWANCE	33,000.00	33,000.00	3,738.39	10,305.50	22,694.50	68.77 %
001-13-513-15101-000000	VACATION PAID	43,000.00	43,000.00	3,610.43	36,834.23	6,165.77	14.34 %
001-13-513-15109-000000	SICK PAID	0.00	0.00	0.00	12,235.07	-12,235.07	0.00 %
001-13-513-21000-000000	PAYROLL TAXES	144,000.00	144,000.00	15,537.66	36,141.67	107,858.33	74.90 %
001-13-513-22000-000000	RETIREMENT CONTRIBUTIONS 401	231,000.00	231,000.00	15,519.22	54,724.25	176,275.75	76.31 %
001-13-513-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	153,372.00	153,372.00	9,958.90	30,446.80	122,925.20	80.15 %
001-13-513-23001-000000	HEALTH INSURANCE EX EE	0.00	0.00	121.65	-238.26	238.26	0.00 %
001-13-513-24000-000000	WORKERS COMPENSATION	3,000.00	3,000.00	0.00	915.48	2,084.52	69.48 %
001-13-513-31002-000000	PROFESSIONAL SERVICES- RECRUIT...	20,000.00	20,000.00	135.00	135.00	19,865.00	99.33 %
001-13-513-31008-000000	STRATEGIC PLANNING WORKSHOP	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
001-13-513-31012-000000	PROFESSIONAL SERVICES GRANT C...	75,000.00	75,000.00	0.00	0.00	75,000.00	100.00 %
001-13-513-31013-000000	PROFESSIONAL SERVICES: STRATEG...	215,000.00	180,000.00	0.00	0.00	180,000.00	100.00 %
001-13-513-31017-000000	PROF SERV- CITIZENS SATISFACTION...	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
001-13-513-31026-000000	BEST PRACTICE- WORKFLOW ANAL...	75,000.00	110,000.00	0.00	0.00	110,000.00	100.00 %
001-13-513-31029-000000	REGIONAL LOBBYING SUPPORT	18,000.00	18,000.00	3,000.00	6,000.00	12,000.00	66.67 %
001-13-513-31030-000000	STATE LOBBYING SUPPORT	60,000.00	60,000.00	4,166.67	16,666.68	43,333.32	72.22 %
001-13-513-31101-000000	GOVERNMENT AFFAIRS PRIORITIES	36,000.00	36,000.00	4,000.00	10,000.00	26,000.00	72.22 %
001-13-513-31103-000000	FEDERAL LOBBYING SUPPORT	78,000.00	78,000.00	6,500.00	26,000.00	52,000.00	66.67 %
001-13-513-32001-000000	AUDITING & ACTUARIAL	79,000.00	79,000.00	20,000.00	20,000.00	59,000.00	74.68 %
001-13-513-32002-000000	ADP FEES	46,000.00	46,000.00	2,822.35	10,555.10	35,444.90	77.05 %
001-13-513-32003-000000	ACTUARIAL	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
001-13-513-32004-000000	FINANCIAL ADVISOR	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
001-13-513-34000-000000	CONTRACT CUSTODIAL SERVICES	16,520.00	16,520.00	1,298.44	5,161.90	11,358.10	68.75 %
001-13-513-40000-000000	TRAVEL & PER DIEM	18,000.00	18,000.00	1,283.64	6,718.25	11,281.75	62.68 %
001-13-513-40001-000000	SUNPASS	780.00	780.00	0.00	0.00	780.00	100.00 %
001-13-513-41000-000000	COMMUNICATIONS	32,010.00	32,010.00	6,417.83	11,701.90	20,308.10	63.44 %
001-13-513-42000-000000	POSTAGE & FREIGHT	2,000.00	2,000.00	0.00	109.94	1,890.06	94.50 %
001-13-513-43000-000000	UTILITIES	28,612.00	28,612.00	1,291.82	7,244.58	21,367.42	74.68 %
001-13-513-44000-000000	RENTALS & LEASES	11,404.00	11,404.00	1,674.56	4,570.12	6,833.88	59.93 %
001-13-513-45000-000000	PROPERTY & LIABILITY INSURANCE	48,209.00	48,209.00	0.00	21,911.49	26,297.51	54.55 %
001-13-513-47001-000000	PRINTING & BINDING	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
001-13-513-48040-000000	HISTORICAL SOCIETY	16,500.00	16,500.00	0.00	2,240.00	14,260.00	86.42 %
001-13-513-49000-000000	OTHER CURRENT CHARGES	40,600.00	40,600.00	13,417.93	29,894.19	10,705.81	26.37 %
001-13-513-49002-000000	OTHER CURRENT CHARGES CHAMB...	100,378.00	100,378.00	7,436.25	22,308.75	78,069.25	77.78 %
001-13-513-49013-000000	BANK CHARGES	10,000.00	10,000.00	0.00	315.12	9,684.88	96.85 %
001-13-513-51001-000000	OFFICE SUPPLIES	19,213.00	19,213.00	285.61	3,078.32	16,134.68	83.98 %
001-13-513-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	220,964.00	220,964.00	1,221.32	44,064.85	176,899.15	80.06 %
001-13-513-52008-000000	MEALS AND EVENTS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
001-13-513-54001-000000	SUBSCRIPTIONS & MEMBERSHIPS	14,195.00	14,195.00	0.00	1,200.00	12,995.00	91.55 %
001-13-513-55000-000000	TRAINING	15,900.00	15,900.00	0.00	0.00	15,900.00	100.00 %
001-13-513-55001-000000	TUITION REIMBURSEMENT	12,000.00	12,000.00	2,193.00	4,218.00	7,782.00	64.85 %
001-13-513-82000-000000	GRANTS-EDUCATIONAL INITIATIVES	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
001-13-513-91001-000000	MANAGER DISCRETIONARY FUND	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
Department: 13 - ADMINISTRATIVE Total:		3,840,582.00	3,840,582.00	323,997.77	982,370.02	2,858,211.98	74.42%
Department: 14 - LEGAL							
001-14-514-31005-000000	LEGAL COUNSEL - GENERAL	334,000.00	334,000.00	29,320.40	103,869.75	230,130.25	68.90 %
001-14-514-31006-000000	LEGAL COUNSEL - LAWSUITS	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00 %
001-14-514-31007-000000	LEGAL COUNSEL - LABOR RELATIONS	60,000.00	60,000.00	3,120.00	3,120.00	56,880.00	94.80 %
001-14-514-31008-000000	LEGAL COUNSEL-UNDERGROUND U...	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
001-14-514-31010-000000	LEGAL COUNSEL - BOND COUNSEL	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
001-14-514-31011-000000	PROFESSIONAL SERVICES SPECIAL P...	90,000.00	90,000.00	0.00	0.00	90,000.00	100.00 %
001-14-514-31019-000000	LEGAL COUNSEL - LITIGATION	51,000.00	51,000.00	0.00	0.00	51,000.00	100.00 %
Department: 14 - LEGAL Total:		700,000.00	700,000.00	32,440.40	106,989.75	593,010.25	84.72%
Department: 15 - PLANNING							
001-15-515-12000-000000	SALARY ALLOCATION	-9,000.00	-9,000.00	0.00	0.00	-9,000.00	100.00 %
001-15-515-12199-000000	SALARIES AND WAGES	339,000.00	339,000.00	38,696.97	108,511.21	230,488.79	67.99 %
001-15-515-14001-000000	OVERTIME	3,000.00	3,000.00	0.00	223.57	2,776.43	92.55 %

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	(Unfavorable)	Remaining
001-15-515-15002-000000	CELL PHONE/ CAR ALLOWANCE	6,000.00	6,000.00	692.28	1,908.39	4,091.61	68.19 %
001-15-515-15101-000000	VACATION PAID	0.00	0.00	148.83	1,266.06	-1,266.06	0.00 %
001-15-515-21000-000000	PAYROLL TAXES	27,000.00	27,000.00	2,910.39	8,246.05	18,753.95	69.46 %
001-15-515-22000-000000	RETIREMENT CONTRIBUTIONS 401	41,000.00	41,000.00	2,997.76	10,465.33	30,534.67	74.47 %
001-15-515-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	43,230.00	43,230.00	3,490.72	13,800.74	29,429.26	68.08 %
001-15-515-24000-000000	WORKERS COMPENSATION	3,000.00	3,000.00	0.00	1,373.21	1,626.79	54.23 %
001-15-515-31001-000000	PROF SERVICES-STRATEGIC PLANNI...	70,000.00	70,000.00	3,400.00	6,800.00	63,200.00	90.29 %
001-15-515-33001-000000	COURT REPORTING - SPCL MAGIST...	4,000.00	4,000.00	210.00	420.00	3,580.00	89.50 %
001-15-515-34000-000000	CONTRACT CUSTODIAL SERVICES	1,690.00	1,690.00	132.84	528.09	1,161.91	68.75 %
001-15-515-40000-000000	TRAVEL & PER DIEM	11,000.00	11,000.00	0.00	0.00	11,000.00	100.00 %
001-15-515-40001-000000	SUNPASS	240.00	240.00	0.00	0.00	240.00	100.00 %
001-15-515-41000-000000	COMMUNICATIONS	7,332.00	7,332.00	738.44	1,414.34	5,917.66	80.71 %
001-15-515-42000-000000	POSTAGE & FREIGHT	1,100.00	1,100.00	0.00	126.81	973.19	88.47 %
001-15-515-43000-000000	UTILITIES	2,960.00	2,960.00	132.91	758.30	2,201.70	74.38 %
001-15-515-45000-000000	PROPERTY & LIABILITY INSURANCE	6,250.00	6,250.00	0.00	2,859.70	3,390.30	54.24 %
001-15-515-46004-000000	REPAIRS & MAINTENANCE - VEHICL...	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
001-15-515-47001-000000	PRINTING & BINDING	500.00	500.00	0.00	0.00	500.00	100.00 %
001-15-515-51001-000000	OFFICE SUPPLIES	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
001-15-515-52000-000000	OPERATING SUPPLIES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
001-15-515-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	15,903.00	15,903.00	119.03	1,123.98	14,779.02	92.93 %
001-15-515-52008-000000	MEALS AND EVENTS	500.00	500.00	0.00	0.00	500.00	100.00 %
001-15-515-54001-000000	SUBSCRIPTIONS & MEMBERSHIPS	3,010.00	3,010.00	0.00	0.00	3,010.00	100.00 %
001-15-515-55000-000000	TRAINING	5,300.00	5,300.00	0.00	0.00	5,300.00	100.00 %
	Department: 15 - PLANNING Total:	594,015.00	594,015.00	53,670.17	159,825.78	434,189.22	73.09%
Department: 17 - DEBT							
001-17-517-71012-000000	PRINCIPAL-KEY GOVERNMENT LTD ...	926,000.00	926,000.00	0.00	926,000.00	0.00	0.00 %
001-17-517-71013-000000	PRINCIPAL - KEY GOVERNMENT FIRE..	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00 %
001-17-517-72012-000000	INTEREST-KEY GOVERNMENT FINA...	59,268.00	59,268.00	0.00	0.00	59,268.00	100.00 %
001-17-517-72013-000000	INTEREST - KEY GOVERNMENT FIRE ...	6,615.00	6,615.00	0.00	0.00	6,615.00	100.00 %
	Department: 17 - DEBT Total:	1,066,883.00	1,066,883.00	0.00	1,001,000.00	65,883.00	6.18%
Department: 21 - LAW ENFORCEMENT							
001-21-521-12199-000000	SALARIES AND WAGES	5,766,000.00	5,766,000.00	642,230.39	1,777,971.94	3,988,028.06	69.16 %
001-21-521-14001-000000	OVERTIME	504,000.00	504,000.00	35,321.26	95,236.39	408,763.61	81.10 %
001-21-521-14002-000000	POLICE OT IN LIEU OF KELLY (ADP 1...	56,000.00	56,000.00	6,191.75	16,068.54	39,931.46	71.31 %
001-21-521-15001-000000	OTHER PAY- LONGEVITY BONUSES	17,000.00	17,000.00	0.00	3,024.76	13,975.24	82.21 %
001-21-521-15004-000000	UNIFORMS ALLOWANCE	28,000.00	28,000.00	0.00	28,490.00	-490.00	-1.75 %
001-21-521-15101-000000	VACATION PAID	238,000.00	238,000.00	34,036.45	136,180.26	101,819.74	42.78 %
001-21-521-15102-000000	OTHER PAY - HOLIDAY PAY	280,000.00	280,000.00	32,989.92	105,462.01	174,537.99	62.33 %
001-21-521-15103-000000	OTHER PAY - OFF DUTY	10,000.00	10,000.00	13,272.50	-3,734.70	13,734.70	137.35 %
001-21-521-15104-000000	INCENTIVE PAY EDUCATION (ADP I&...	26,000.00	26,000.00	1,870.00	15,700.00	10,300.00	39.62 %
001-21-521-15105-000000	OTHER PAY - ACTING PAY	12,000.00	12,000.00	2,752.43	12,912.97	-912.97	-7.61 %
001-21-521-15109-000000	SICK PAID	0.00	0.00	6,146.15	6,146.15	-6,146.15	0.00 %
001-21-521-15110-000000	OTHER PAY - CON'T EDU STIP (T)	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
001-21-521-16001-000000	COMPENSATED ABSENCES	64,000.00	64,000.00	0.00	637.16	63,362.84	99.00 %
001-21-521-21000-000000	PAYROLL TAXES	481,000.00	481,000.00	59,178.51	162,614.41	318,385.59	66.19 %
001-21-521-22000-000000	RETIREMENT CONTRIBUTIONS 401	120,000.00	120,000.00	8,475.45	29,468.86	90,531.14	75.44 %
001-21-521-22001-000000	EMPLOYER AND STATE RETIRM 175...	267,345.00	267,345.00	0.00	0.00	267,345.00	100.00 %
001-21-521-22002-000000	RETIREMENT CONTRIBUTION- PENS...	629,000.00	629,000.00	0.00	557,374.00	71,626.00	11.39 %
001-21-521-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	695,214.00	695,214.00	47,460.70	146,199.67	549,014.33	78.97 %
001-21-521-24000-000000	WORKERS COMPENSATION	124,000.00	124,000.00	0.00	48,772.73	75,227.27	60.67 %
001-21-521-31002-000000	PROFESSIONAL SERVICES- RECRUIT...	17,700.00	17,700.00	407.00	977.50	16,722.50	94.48 %
001-21-521-31014-000000	PROFESSIONAL SERVICES TECHNICA...	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
001-21-521-34000-000000	CONTRACT CUSTODIAL SERVICES	40,652.00	40,652.00	3,195.28	12,702.70	27,949.30	68.75 %
001-21-521-34001-000000	CROSSING GUARD OUTSOURCE PR...	320,000.00	320,000.00	63,441.00	101,367.00	218,633.00	68.32 %
001-21-521-35001-000000	INVESTIGATION EXPENSE	2,000.00	2,000.00	0.00	10.00	1,990.00	99.50 %
001-21-521-40000-000000	TRAVEL & PER DIEM	48,500.00	48,500.00	0.00	4,634.79	43,865.21	90.44 %
001-21-521-40001-000000	SUNPASS	10,000.00	10,000.00	0.00	165.50	9,834.50	98.35 %
001-21-521-41000-000000	COMMUNICATIONS	99,514.00	99,514.00	3,294.28	9,574.94	89,939.06	90.38 %

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	(Unfavorable)	Remaining
001-21-521-42000-000000	POSTAGE & FREIGHT	2,800.00	2,800.00	0.00	521.50	2,278.50	81.38 %
001-21-521-43000-000000	UTILITIES	70,471.00	70,471.00	3,164.59	16,836.62	53,634.38	76.11 %
001-21-521-44000-000000	RENTALS & LEASES	26,450.00	26,450.00	1,452.86	9,877.32	16,572.68	62.66 %
001-21-521-45000-000000	PROPERTY & LIABILITY INSURANCE	199,969.00	199,969.00	0.00	91,085.32	108,883.68	54.45 %
001-21-521-46004-000000	REPAIRS & MAINTENANCE - VEHICL...	116,000.00	116,000.00	6,964.40	32,059.47	83,940.53	72.36 %
001-21-521-46005-000000	REPAIRS & MAINTENANCE - EQUIP...	11,350.00	11,350.00	116.00	2,916.00	8,434.00	74.31 %
001-21-521-46006-000000	REPAIRS & MAINTENANCE - BOAT	28,000.00	28,000.00	0.00	5,148.65	22,851.35	81.61 %
001-21-521-47001-000000	PRINTING & BINDING	16,900.00	16,900.00	0.00	587.50	16,312.50	96.52 %
001-21-521-48005-000000	PROMOTIONAL ACTIVITES - D.A.R.E....	35,355.00	35,355.00	0.00	7,613.76	27,741.24	78.46 %
001-21-521-49040-000000	QUARTERLY BOATING SAFETY LECT...	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
001-21-521-51001-000000	OFFICE SUPPLIES	27,500.00	27,500.00	13.99	1,733.81	25,766.19	93.70 %
001-21-521-52000-000000	OPERATING SUPPLIES	34,100.00	34,100.00	121.50	5,685.05	28,414.95	83.33 %
001-21-521-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	454,354.00	454,354.00	1,536.11	106,078.51	348,275.49	76.65 %
001-21-521-52002-000000	OPERATING SUPPLIES - UNIFORMS	70,500.00	70,500.00	2,809.74	22,882.22	47,617.78	67.54 %
001-21-521-52003-000000	OPERATING SUPPLIES - VEHICLE FU...	124,330.00	124,330.00	-4,950.00	2,032.32	122,297.68	98.37 %
001-21-521-52004-000000	OPERATING SUPPLIES - EQUIPMENT	4,900.00	4,900.00	586.94	586.94	4,313.06	88.02 %
001-21-521-52005-000000	OPERATING SUPPLIES - BOAT FUEL	20,000.00	20,000.00	0.00	3,995.88	16,004.12	80.02 %
001-21-521-52007-000000	OPERATING SUPPLIES- RANGE EXP...	22,500.00	22,500.00	0.00	16,968.91	5,531.09	24.58 %
001-21-521-52008-000000	MEALS AND EVENTS	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
001-21-521-54001-000000	SUBSCRIPTIONS & MEMBERSHIPS	10,740.00	10,740.00	0.00	0.00	10,740.00	100.00 %
001-21-521-55000-000000	TRAINING	43,845.00	43,845.00	0.00	5,512.95	38,332.05	87.43 %
001-21-521-55001-000000	TUITION REIMBURSEMENT (ADP TR)	12,000.00	12,000.00	4,946.93	4,946.93	7,053.07	58.78 %
001-21-521-64002-000000	POLICE EQUIPMENT	0.00	0.00	0.00	26.00	-26.00	0.00 %
001-21-521-64008-000000	IT EQUIPMENT >5000	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
Department: 21 - LAW ENFORCEMENT Total:		11,234,989.00	11,234,989.00	977,026.13	3,605,053.24	7,629,935.76	67.91%
Department: 22 - FIRE CONTROL							
001-22-522-12199-000000	SALARIES AND WAGES	5,177,000.00	5,177,000.00	562,089.79	1,559,705.55	3,617,294.45	69.87 %
001-22-522-14001-000000	OVERTIME	575,000.00	575,000.00	37,510.09	85,155.47	489,844.53	85.19 %
001-22-522-15002-000000	CELL PHONE/ CAR ALLOWANCE	1,200.00	1,200.00	1,061.45	1,984.45	-784.45	-65.37 %
001-22-522-15004-000000	UNIFORMS ALLOWANCE	31,000.00	31,000.00	0.00	29,260.00	1,740.00	5.61 %
001-22-522-15101-000000	VACATION PAID	172,000.00	172,000.00	9,748.84	32,842.18	139,157.82	80.91 %
001-22-522-15102-000000	OTHER PAY - HOLIDAY PAY	380,000.00	380,000.00	80,570.62	140,546.08	239,453.92	63.01 %
001-22-522-15104-000000	INCENTIVE PAY EDUCATION (ADP I ...	26,000.00	26,000.00	1,660.00	49,825.00	-23,825.00	-91.63 %
001-22-522-15105-000000	OTHER PAY - ACTING PAY	94,000.00	94,000.00	6,663.75	17,750.15	76,249.85	81.12 %
001-22-522-15109-000000	SICK PAID	0.00	0.00	3,790.41	3,790.41	-3,790.41	0.00 %
001-22-522-15110-000000	OTHER PAY - CON'T EDU STIP (T)	42,000.00	42,000.00	0.00	0.00	42,000.00	100.00 %
001-22-522-15111-000000	VILLAGE EDUCATION INCENTIVE	12,000.00	12,000.00	0.00	14,800.00	-2,800.00	-23.33 %
001-22-522-15116-000000	VACATION SELL BACK (UNDER 480 ...	110,000.00	110,000.00	0.00	0.00	110,000.00	100.00 %
001-22-522-16001-000000	COMPENSATED ABSENCES	65,000.00	65,000.00	0.00	0.00	65,000.00	100.00 %
001-22-522-21000-000000	PAYROLL TAXES	440,000.00	440,000.00	53,274.39	138,615.86	301,384.14	68.50 %
001-22-522-22000-000000	RETIREMENT CONTRIBUTIONS 401	21,000.00	21,000.00	3,634.02	12,708.58	8,291.42	39.48 %
001-22-522-22001-000000	EMPLOYER AND STATE RETIRM 175...	625,406.00	625,406.00	0.00	0.00	625,406.00	100.00 %
001-22-522-22002-000000	RETIREMENT CONTRIBUTIONS-PENS...	286,000.00	286,000.00	0.00	225,559.00	60,441.00	21.13 %
001-22-522-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	581,747.00	581,747.00	33,395.41	116,487.45	465,259.55	79.98 %
001-22-522-24000-000000	WORKERS COMPENSATION	207,000.00	207,000.00	0.00	82,503.21	124,496.79	60.14 %
001-22-522-31002-000000	PROFESSIONAL SERVICES- RECRUIT...	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
001-22-522-31003-000000	PROFESSIONAL SERVICES - ACCREDI...	1,550.00	1,550.00	0.00	0.00	1,550.00	100.00 %
001-22-522-31004-000000	PROFESSIONAL SERVICES - TESTING...	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
001-22-522-31028-000000	PROFESSIONAL SERVICES- PLAN REV...	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
001-22-522-34000-000000	CONTRACT CUSTODIAL SERVICES	40,265.00	40,265.00	3,195.28	12,702.70	27,562.30	68.45 %
001-22-522-34002-000000	CONTRACT SERVICES - AUTO AID A...	647,149.00	647,149.00	0.00	0.00	647,149.00	100.00 %
001-22-522-40000-000000	TRAVEL & PER DIEM	49,500.00	49,500.00	1,814.44	5,309.29	44,190.71	89.27 %
001-22-522-40001-000000	SUNPASS	2,280.00	2,280.00	0.00	0.00	2,280.00	100.00 %
001-22-522-41000-000000	COMMUNICATIONS	46,139.00	46,139.00	5,594.94	12,571.48	33,567.52	72.75 %
001-22-522-42000-000000	POSTAGE & FREIGHT	500.00	500.00	0.00	57.54	442.46	88.49 %
001-22-522-43000-000000	UTILITIES	62,387.00	62,387.00	3,327.64	18,570.76	43,816.24	70.23 %
001-22-522-44000-000000	RENTALS & LEASES	36,136.00	36,136.00	4,245.91	9,272.56	26,863.44	74.34 %
001-22-522-45000-000000	PROPERTY & LIABILITY INSURANCE	279,168.00	279,168.00	0.00	127,140.73	152,027.27	54.46 %

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
001-22-522-46004-000000	REPAIRS & MAINTENANCE - VEHICL...	20,000.00	20,000.00	2,499.99	9,153.30	10,846.70	54.23 %
001-22-522-47001-000000	PRINTING & BINDING	2,640.00	2,640.00	0.00	107.35	2,532.65	95.93 %
001-22-522-48005-000000	PROMOTIONAL ACT - FIRE PREVENT...	29,020.00	29,020.00	3,893.75	5,523.42	23,496.58	80.97 %
001-22-522-49004-000000	SVC CHARGE RESCUE TRANSP FEE	14,000.00	14,000.00	0.00	1,411.04	12,588.96	89.92 %
001-22-522-51001-000000	OFFICE SUPPLIES	12,000.00	12,000.00	637.34	1,637.78	10,362.22	86.35 %
001-22-522-52000-000000	OPERATING SUPPLIES	144,000.00	144,000.00	6,070.06	19,187.93	124,812.07	86.68 %
001-22-522-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	140,431.00	140,431.00	796.33	17,990.31	122,440.69	87.19 %
001-22-522-52002-000000	OPERATING SUPPLIES - UNIFORMS	35,000.00	35,000.00	1,862.97	12,502.62	22,497.38	64.28 %
001-22-522-52003-000000	OPERATING SUPPLIES - VEHICLE FU...	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
001-22-522-52008-000000	MEALS AND EVENTS	8,544.00	8,544.00	2,013.60	2,013.60	6,530.40	76.43 %
001-22-522-54001-000000	SUBSCRIPTIONS & MEMBERSHIPS	26,597.00	26,597.00	250.00	600.00	25,997.00	97.74 %
001-22-522-55000-000000	TRAINING	55,000.00	55,000.00	0.00	960.00	54,040.00	98.25 %
001-22-522-55001-000000	TUITION REIMBURSEMENT	20,000.00	20,000.00	3,140.63	6,190.63	13,809.37	69.05 %
001-22-522-55002-000000	EMERGENCY MANAGEMENT TRANI...	75,000.00	75,000.00	57,001.22	57,001.22	17,998.78	24.00 %
Department: 22 - FIRE CONTROL Total:		10,683,659.00	10,683,659.00	889,742.87	2,831,437.65	7,852,221.35	73.50%
Department: 41 - TRANSPORTATION							
001-41-541-12000-000000	SALARY ALLOCATION	-333,000.00	-333,000.00	0.00	0.00	-333,000.00	100.00 %
001-41-541-12199-000000	SALARIES AND WAGES	1,169,000.00	1,169,000.00	135,626.57	374,801.09	794,198.91	67.94 %
001-41-541-14001-000000	OVERTIME	7,000.00	7,000.00	707.54	2,969.09	4,030.91	57.58 %
001-41-541-15001-000000	OTHER PAY- LONGEVITY BONUSES	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
001-41-541-15002-000000	CELL PHONE/ CAR ALLOWANCE	15,000.00	15,000.00	1,938.39	5,343.50	9,656.50	64.38 %
001-41-541-15101-000000	VACATION PAID	12,000.00	12,000.00	982.92	3,931.68	8,068.32	67.24 %
001-41-541-21000-000000	PAYROLL TAXES	90,000.00	90,000.00	10,715.04	26,787.07	63,212.93	70.24 %
001-41-541-22000-000000	RETIREMENT CONTRIBUTIONS 401	143,000.00	143,000.00	9,986.58	32,663.37	110,336.63	77.16 %
001-41-541-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	143,000.00	143,000.00	8,768.36	24,911.49	118,088.51	82.58 %
001-41-541-24000-000000	WORKERS COMPENSATION	21,000.00	21,000.00	0.00	8,665.44	12,334.56	58.74 %
001-41-541-31001-000000	PROF SERVICES-STRATEGIC PLANNI...	556,000.00	556,000.00	37,030.42	64,787.34	491,212.66	88.35 %
001-41-541-34000-000000	CONTRACT CUSTODIAL SERVICES	33,962.00	33,962.00	2,669.49	10,612.44	23,349.56	68.75 %
001-41-541-34002-000000	CONTRACT - TREE TRIMMING & RE...	354,400.00	354,400.00	25,610.00	45,365.00	309,035.00	87.20 %
001-41-541-34003-000000	CONTRACT - BEACH MAINTENANCE	805,000.00	805,000.00	0.00	130,000.00	675,000.00	83.85 %
001-41-541-34005-000000	CONTRACT LANDSCAPING	822,408.00	822,408.00	48,963.10	168,676.54	653,731.46	79.49 %
001-41-541-34014-000000	CONTRACT SERVICE RIGHT OF WAY	195,250.00	195,250.00	15,196.00	17,816.00	177,434.00	90.88 %
001-41-541-40000-000000	TRAVEL & PER DIEM	8,400.00	8,400.00	0.00	0.00	8,400.00	100.00 %
001-41-541-40001-000000	SUNPASS	600.00	600.00	0.00	0.00	600.00	100.00 %
001-41-541-41000-000000	COMMUNICATIONS	14,624.00	14,624.00	1,138.28	2,851.11	11,772.89	80.50 %
001-41-541-42000-000000	POSTAGE & FREIGHT	1,000.00	1,000.00	0.00	97.96	902.04	90.20 %
001-41-541-43000-000000	UTILITIES	451,345.00	451,345.00	11,210.78	128,360.46	322,984.54	71.56 %
001-41-541-44000-000000	RENTALS & LEASES	4,194.00	4,194.00	696.76	1,792.06	2,401.94	57.27 %
001-41-541-45000-000000	PROPERTY & LIABILITY INSURANCE	10,536.00	10,536.00	0.00	4,791.93	5,744.07	54.52 %
001-41-541-46004-000000	REPAIRS & MAINTENANCE - VEHICL...	15,000.00	15,000.00	0.00	1,929.07	13,070.93	87.14 %
001-41-541-46007-000000	REPAIRS & MAINTENANCE GENERAL	61,100.00	61,100.00	5,990.00	16,427.00	44,673.00	73.11 %
001-41-541-46007-000001	REPAIRS FACILITY VILLAGE HALL	405,000.00	405,000.00	21,004.05	38,895.57	366,104.43	90.40 %
001-41-541-46007-000002	REPAIRS FACILITY FIRE STATION	340,000.00	340,000.00	15,865.77	35,219.91	304,780.09	89.64 %
001-41-541-46007-000003	REPAIRS FACILITY COMMUNITY CE...	270,000.00	270,000.00	15,627.80	36,716.34	233,283.66	86.40 %
001-41-541-46008-000000	REPAIRS & MAINTENANCE - ELECTR...	85,000.00	85,000.00	0.00	0.00	85,000.00	100.00 %
001-41-541-46010-000000	PLUMBING & BACKFLOW RECERT	10,000.00	10,000.00	660.00	6,212.50	3,787.50	37.88 %
001-41-541-46018-000000	REPAIRS FACILITY- PARKS	165,000.00	165,000.00	5,216.50	12,290.49	152,709.51	92.55 %
001-41-541-49035-000004	COMMUNITY RECYCLING PROG ZE...	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
001-41-541-49035-000005	COMMUNITY RECYCLING PROG M...	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00 %
001-41-541-49035-000006	COMMUNITY RECYCLING PROG KBC...	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
001-41-541-49035-000007	COMMUNITY RECYCLING PROG KB ...	11,000.00	11,000.00	0.00	1,695.88	9,304.12	84.58 %
001-41-541-51001-000000	OFFICE SUPPLIES	4,500.00	4,500.00	1,185.00	1,451.04	3,048.96	67.75 %
001-41-541-52000-000000	OPERATING SUPPLIES	123,200.00	123,200.00	526.77	16,718.19	106,481.81	86.43 %
001-41-541-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	51,512.00	51,512.00	3,582.75	5,687.62	45,824.38	88.96 %
001-41-541-52008-000000	MEALS AND EVENTS	1,000.00	1,000.00	0.00	2,005.00	-1,005.00	-100.50 %
001-41-541-54001-000000	SUBSCRIPTIONS & MEMBERSHIPS	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
001-41-541-55000-000000	TRAINING	7,500.00	7,500.00	1,650.00	1,650.00	5,850.00	78.00 %
Department: 41 - TRANSPORTATION Total:		6,121,231.00	6,121,231.00	382,548.87	1,232,122.18	4,889,108.82	79.87%

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 72 - PARKS AND RECREATION							
001-72-572-12000-000000	SALARY ALLOCATION	-79,000.00	-79,000.00	0.00	0.00	-79,000.00	100.00 %
001-72-572-12199-000000	SALARIES AND WAGES	739,000.00	739,000.00	71,021.47	196,406.59	542,593.41	73.42 %
001-72-572-14001-000000	OVERTIME	4,000.00	4,000.00	2,043.09	3,573.49	426.51	10.66 %
001-72-572-15001-000000	OTHER PAY- LONGEVITY BONUSES	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
001-72-572-15002-000000	CELL PHONE/ CAR ALLOWANCE	7,200.00	7,200.00	830.76	2,290.13	4,909.87	68.19 %
001-72-572-15101-000000	VACATION PAID	45,000.00	45,000.00	1,342.07	8,262.16	36,737.84	81.64 %
001-72-572-21000-000000	PAYROLL TAXES	58,000.00	58,000.00	5,746.46	12,986.20	45,013.80	77.61 %
001-72-572-22000-000000	RETIREMENT CONTRIBUTIONS 401	89,000.00	89,000.00	5,460.30	21,790.69	67,209.31	75.52 %
001-72-572-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	60,749.00	60,749.00	3,481.54	8,620.35	52,128.65	85.81 %
001-72-572-24000-000000	WORKERS COMPENSATION	1,000.00	1,000.00	0.00	457.74	542.26	54.23 %
001-72-572-31001-000000	PROF SERVICES-STRATEGIC PLANNI...	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
001-72-572-34000-000000	CONTRACT CUSTODIAL SERVICES	23,003.00	23,003.00	1,808.03	7,187.75	15,815.25	68.75 %
001-72-572-34015-000000	VETTING BACKGROUND CHECKS & ...	12,000.00	12,000.00	80.00	2,014.00	9,986.00	83.22 %
001-72-572-40000-000000	TRAVEL & PER DIEM	5,000.00	5,000.00	177.80	177.80	4,822.20	96.44 %
001-72-572-40001-000000	SUNPASS	300.00	300.00	0.00	0.00	300.00	100.00 %
001-72-572-41000-000000	COMMUNICATIONS	12,683.00	12,683.00	298.28	1,955.72	10,727.28	84.58 %
001-72-572-43000-000000	UTILITIES - FIELD LIGHTS/DOG PARK	79,909.00	79,909.00	1,871.50	30,570.60	49,338.40	61.74 %
001-72-572-45000-000000	PROPERTY & LIABILITY INSURANCE	110,194.00	110,194.00	0.00	50,199.34	59,994.66	54.44 %
001-72-572-46004-000000	REPAIRS & MAINTENANCE - VEHICL...	47,000.00	47,000.00	0.00	133.68	46,866.32	99.72 %
001-72-572-46006-000000	REPAIRS & MAINTENANCE - DOG P...	54,200.00	54,200.00	4,554.70	9,477.68	44,722.32	82.51 %
001-72-572-46010-000000	REPAIRS & MAINTENANCE - PARKS/...	150,000.00	150,000.00	0.00	16,955.00	133,045.00	88.70 %
001-72-572-46011-000000	IGUANA PROGRAM	65,000.00	65,000.00	0.00	13,400.00	51,600.00	79.38 %
001-72-572-48002-000000	PROMO EVENTS- COMMUNITY AND...	35,000.00	35,000.00	1,280.00	9,337.32	25,662.68	73.32 %
001-72-572-48007-000000	PROMO EVENTS - WINTERFEST	76,800.00	76,800.00	3,575.00	66,326.50	10,473.50	13.64 %
001-72-572-48009-000000	PROMO EVENTS - ADVERTISING	30,000.00	30,000.00	2,254.00	5,748.00	24,252.00	80.84 %
001-72-572-48010-000000	PROMO EVENTS - NEW PROGRAMM...	32,130.00	1,630.00	0.00	0.00	1,630.00	100.00 %
001-72-572-48011-000000	PROMO EVENTS- CONCERT SERIES	55,000.00	55,000.00	6,820.00	6,820.00	48,180.00	87.60 %
001-72-572-48013-000000	PROMO EVENTS - JULY 4TH FIREW...	279,900.00	279,900.00	0.00	0.00	279,900.00	100.00 %
001-72-572-48041-000000	PROMO EVENTS- VETERAN'S & ME...	7,000.00	7,000.00	0.00	2,800.00	4,200.00	60.00 %
001-72-572-48042-000000	PROMO EVENTS- SEASONAL HOLID...	132,725.00	132,725.00	0.00	0.00	132,725.00	100.00 %
001-72-572-48043-000000	PROMO EVENTS- MOVIES ON THE ...	8,000.00	8,000.00	580.00	2,840.00	5,160.00	64.50 %
001-72-572-48044-000000	PROMO EVENTS- LIGHTHOUSE RUN	18,000.00	18,000.00	2,543.50	10,486.55	7,513.45	41.74 %
001-72-572-48045-000000	PROMO EVENTS- FALL FESTIVAL	18,000.00	18,000.00	0.00	22,799.50	-4,799.50	-26.66 %
001-72-572-48046-000000	PROMO EVENTS- EGG HUNT	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
001-72-572-48050-000000	PROMO EVENTS- SPECIAL NEEDS P...	150,000.00	150,000.00	6,470.00	26,645.36	123,354.64	82.24 %
001-72-572-48051-000000	PROMO EVENTS- KEY CHALLENGE S...	0.00	5,000.00	0.00	0.00	5,000.00	100.00 %
001-72-572-48052-000000	PROMO EVENTS- MAST ACADEMY S...	0.00	2,500.00	0.00	0.00	2,500.00	100.00 %
001-72-572-48053-000000	PROMO EVENTS- EARTH DAY CELEB...	0.00	7,500.00	1,922.50	1,922.50	5,577.50	74.37 %
001-72-572-48054-000000	PROMO EVENTS- THREE KINGS DAY	0.00	3,000.00	0.00	0.00	3,000.00	100.00 %
001-72-572-48056-000000	PROMO EVENTS - FRIENDS OF CAPE...	0.00	12,500.00	0.00	0.00	12,500.00	100.00 %
001-72-572-49007-000000	KEY BISCAYNE YOUTH COUNCIL & T...	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
001-72-572-49014-000000	SPECIAL EVENTS- PIANO FESTIVAL	40,845.00	40,845.00	0.00	0.00	40,845.00	100.00 %
001-72-572-49020-000000	SPECIAL EVENTS- CITY THEATER	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
001-72-572-49023-000000	SPECIAL EVENTS- CHILDREN"S BUSI...	6,825.00	6,825.00	0.00	0.00	6,825.00	100.00 %
001-72-572-49024-000000	SPECIAL EVENTS- KB SCOUTING	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
001-72-572-49025-000000	SPECIAL EVENTS- IT TAKES A VILLAGE	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
001-72-572-49026-000000	SPECIAL EVENTS- COMMUNITY HOL...	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
001-72-572-49028-000000	SPECIAL EVENTS- GIRL SCOUTS TRO...	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
001-72-572-49029-000000	SPECIAL EVENTS- KEY BISCAYNE FI...	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
001-72-572-49030-000000	SPECIAL EVENTS - KEY BISCAYNE CL...	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
001-72-572-49033-000000	SPECIAL EVENTS-KEY BISCAYNE POE...	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
001-72-572-49034-000000	KEY BISCAYNE COMMUNITY GARD...	9,000.00	9,000.00	0.00	165.00	8,835.00	98.17 %
001-72-572-51001-000000	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
001-72-572-52000-000000	OPERATING SUPPLIES	10,000.00	10,000.00	60.94	10,448.67	-448.67	-4.49 %
001-72-572-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	5,406.00	5,406.00	198.26	1,413.52	3,992.48	73.85 %
001-72-572-52002-000000	OPERATING SUPPLIES - UNIFORMS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
001-72-572-52003-000000	OPERATING SUPPLIES - VEHICLE FU...	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
001-72-572-52008-000000	MEALS AND EVENTS	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
001-72-572-54001-000000	SUBSCRIPTIONS & MEMBERSHIPS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
001-72-572-55000-000000	TRAINING	3,000.00	3,000.00	87.50	350.00	2,650.00	88.33 %
Department: 72 - PARKS AND RECREATION Total:		2,561,369.00	2,561,369.00	124,507.70	554,561.84	2,006,807.16	78.35%
Department: 73 - CULTURAL SERVICES							
001-73-573-12199-000000	SALARIES AND WAGES	1,200,711.00	1,200,711.00	136,715.34	395,863.25	804,847.75	67.03 %
001-73-573-14001-000000	OVERTIME	12,000.00	12,000.00	96.79	461.48	11,538.52	96.15 %
001-73-573-15001-000000	OTHER PAY-LONGEVITY BONUSES	9,000.00	9,000.00	0.00	8,128.18	871.82	9.69 %
001-73-573-15002-000000	CELL PHONE & CAR ALLOWANCE	0.00	0.00	138.45	381.66	-381.66	0.00 %
001-73-573-15101-000000	VACATION PAID	30,000.00	30,000.00	1,468.39	5,010.32	24,989.68	83.30 %
001-73-573-21000-000000	PAYROLL TAXES	94,000.00	94,000.00	10,449.07	30,966.78	63,033.22	67.06 %
001-73-573-22000-000000	RETIREMENT CONTRIBUTIONS 401	70,000.00	70,000.00	6,013.20	17,941.77	52,058.23	74.37 %
001-73-573-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	86,461.00	86,461.00	7,043.33	21,599.14	64,861.86	75.02 %
001-73-573-24000-000000	WORKERS COMPENSATION	23,000.00	23,000.00	0.00	9,123.18	13,876.82	60.33 %
001-73-573-31006-000000	PROGRAM REVENUE SHARES	1,067,500.00	1,067,500.00	22,585.40	320,825.62	746,674.38	69.95 %
001-73-573-34000-000000	CONTRACT CUSTODIAL SERVICES	321,054.00	321,054.00	25,235.16	100,321.23	220,732.77	68.75 %
001-73-573-40001-000000	SUNPASS	1,380.00	1,380.00	0.00	0.00	1,380.00	100.00 %
001-73-573-41000-000000	COMMUNICATIONS	18,930.00	18,930.00	3,136.83	8,313.53	10,616.47	56.08 %
001-73-573-42000-000000	POSTAGE & FREIGHT	2,400.00	2,400.00	0.00	115.07	2,284.93	95.21 %
001-73-573-43000-000000	UTILITIES	200,977.00	200,977.00	8,700.28	42,883.63	158,093.37	78.66 %
001-73-573-44000-000000	RENTALS & LEASES	16,972.00	16,972.00	1,659.26	4,571.09	12,400.91	73.07 %
001-73-573-45000-000000	PROPERTY & LIABILITY INSURANCE	133,123.00	133,123.00	0.00	60,633.38	72,489.62	54.45 %
001-73-573-46007-000000	REPAIRS & MAINTENANCE - COMM...	138,100.00	138,100.00	6,706.00	16,812.50	121,287.50	87.83 %
001-73-573-49001-000000	CREDIT CARD FEES	67,000.00	67,000.00	8,365.90	20,907.59	46,092.41	68.79 %
001-73-573-49005-000000	SENIOR ACTIVITIES	139,805.00	139,805.00	13,240.48	43,868.51	95,936.49	68.62 %
001-73-573-51001-000000	OFFICE SUPPLIES	6,000.00	6,000.00	49.68	259.14	5,740.86	95.68 %
001-73-573-52000-000000	OPERATING SUPPLIES	94,000.00	94,000.00	5,538.26	17,158.65	76,841.35	81.75 %
001-73-573-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	54,914.00	54,914.00	458.50	25,081.41	29,832.59	54.33 %
Department: 73 - CULTURAL SERVICES Total:		3,787,327.00	3,787,327.00	257,600.32	1,151,227.11	2,636,099.89	69.60%
Department: 75 - ATHLETIC							
001-75-575-12000-000000	SALARY ALLOCATION	79,000.00	79,000.00	0.00	0.00	79,000.00	100.00 %
001-75-575-12199-000000	SALARIES AND WAGES	138,285.00	138,285.00	9,065.34	26,782.35	111,502.65	80.63 %
001-75-575-14001-000000	OVERTIME	2,000.00	2,000.00	0.00	18.71	1,981.29	99.06 %
001-75-575-21000-000000	PAYROLL TAXES	11,000.00	11,000.00	690.18	2,041.00	8,959.00	81.45 %
001-75-575-22000-000000	RETIREMENT CONTRIBUTIONS 401	8,000.00	8,000.00	550.08	1,900.19	6,099.81	76.25 %
001-75-575-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	8,240.00	8,240.00	818.66	3,222.85	5,017.15	60.89 %
001-75-575-24000-000000	WORKERS COMPENSATION	4,000.00	4,000.00	0.00	1,373.21	2,626.79	65.67 %
001-75-575-34002-000000	CONTRACT SERVICES- FIELD MAINT...	326,979.00	326,979.00	27,904.11	92,116.44	234,862.56	71.83 %
001-75-575-40001-000000	SUNPASS	960.00	960.00	0.00	0.00	960.00	100.00 %
001-75-575-41000-000000	COMMUNICATIONS	1,872.00	1,872.00	53.79	214.54	1,657.46	88.54 %
001-75-575-44000-000000	RENTALS & LEASES	83,000.00	83,000.00	0.00	0.00	83,000.00	100.00 %
001-75-575-45000-000000	PROPERTY & LIABILITY INSURANCE	2,378.00	2,378.00	0.00	1,082.05	1,295.95	54.50 %
001-75-575-46000-000000	REPAIRS AND MAINTENANCE	100,000.00	100,000.00	88.76	12,082.88	87,917.12	87.92 %
001-75-575-48014-000000	PROMO ACTIVITIES - RUGBY	40,000.00	40,000.00	0.00	27,178.13	12,821.87	32.05 %
001-75-575-48031-000000	PROMO ACTIVITIES - BASKETBALL	45,000.00	45,000.00	0.00	0.00	45,000.00	100.00 %
001-75-575-48032-000000	PROMO ACTIVITIES - BASEBALL	35,000.00	35,000.00	10,736.86	16,041.44	18,958.56	54.17 %
001-75-575-48033-000000	PROMO ACTIVITIES - VOLLEYBALL	42,000.00	42,000.00	0.00	22,333.50	19,666.50	46.83 %
001-75-575-48034-000000	PROMO ACTIVITIES - ADULT ATHLET...	55,000.00	55,000.00	0.00	17,125.00	37,875.00	68.86 %
001-75-575-48035-000000	PROMO ACTIVITIES - FIELD HOCKEY	140,000.00	140,000.00	41,510.80	131,978.80	8,021.20	5.73 %
001-75-575-48037-000000	PROMO ACTIVITIES - LACROSSE	20,000.00	20,000.00	0.00	1,008.00	18,992.00	94.96 %
001-75-575-48038-000000	PROMO ACTIVITIES - FLAG FOOTBA...	26,000.00	26,000.00	0.00	12,042.00	13,958.00	53.68 %
001-75-575-48039-000000	PROMO ACTIVITIES- TRACK & FIELD	15,000.00	15,000.00	929.70	4,011.30	10,988.70	73.26 %
001-75-575-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	2,011.00	2,011.00	39.80	385.38	1,625.62	80.84 %
Department: 75 - ATHLETIC Total:		1,185,725.00	1,185,725.00	92,388.08	372,937.77	812,787.23	68.55%

Budget Report

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 81 - TRANSFERS							
001-81-581-58102-000000	TRANSFER TO CIP	2,654,622.00	2,654,622.00	0.00	0.00	2,654,622.00	100.00 %
Department: 81 - TRANSFERS Total:		2,654,622.00	2,654,622.00	0.00	0.00	2,654,622.00	100.00%
Expense Total:		45,428,090.00	45,428,090.00	3,198,742.96	12,439,035.76	32,989,054.24	72.62%
Fund: 001 - General Fund Surplus (Deficit):		0.00	0.00	-1,023,344.90	19,425,801.91	19,425,801.91	0.00%
Fund: 101 - Transportation							
Revenue							
Department: 00 - Undesignated							
101-00-334-33408-000000	STATE GRANT PUBLIC TRANSIT CSFA...	203,083.00	203,083.00	0.00	0.00	-203,083.00	100.00 %
101-00-361-36101-000000	INTEREST INCOME	77,948.00	77,948.00	0.00	14,443.75	-63,504.25	81.47 %
Department: 00 - Undesignated Total:		281,031.00	281,031.00	0.00	14,443.75	-266,587.25	94.86%
Department: 41 - TRANSPORTATION							
101-41-312-31203-000000	STATE 1ST LOCAL OPTION GAS TAX	168,000.00	168,000.00	13,700.32	41,782.35	-126,217.65	75.13 %
101-41-312-31204-000000	STATE 2ND LOCAL OPTION GAS TAX	63,000.00	63,000.00	5,276.65	15,463.61	-47,536.39	75.45 %
101-41-331-33104-000000	MDC TRANSPORTATION SURTAX 8...	744,000.00	744,000.00	0.00	90,744.00	-653,256.00	87.80 %
101-41-331-33105-000000	MDC TRANSPORTATION SURTAX 2...	186,000.00	186,000.00	0.00	22,686.00	-163,314.00	87.80 %
Department: 41 - TRANSPORTATION Total:		1,161,000.00	1,161,000.00	18,976.97	170,675.96	-990,324.04	85.30%
Revenue Total:		1,442,031.00	1,442,031.00	18,976.97	185,119.71	-1,256,911.29	87.16%
Expense							
Department: 41 - TRANSPORTATION							
101-41-541-12189-000000	5% TRANSPORTATION ALLOCATION	47,500.00	47,500.00	0.00	4,537.20	42,962.80	90.45 %
101-41-541-12190-000000	5% TRANSIT ALLOCATION	0.00	0.00	0.00	1,134.30	-1,134.30	0.00 %
101-41-541-40101-000000	TRANSIT ON DEMAND	915,000.00	915,000.00	0.00	153,994.50	761,005.50	83.17 %
Department: 41 - TRANSPORTATION Total:		962,500.00	962,500.00	0.00	159,666.00	802,834.00	83.41%
Department: 81 - TRANSFERS							
101-81-581-58102-000000	TRANSFER TO CIP	550,000.00	550,000.00	0.00	0.00	550,000.00	100.00 %
Department: 81 - TRANSFERS Total:		550,000.00	550,000.00	0.00	0.00	550,000.00	100.00%
Expense Total:		1,512,500.00	1,512,500.00	0.00	159,666.00	1,352,834.00	89.44%
Fund: 101 - Transportation Surplus (Deficit):		-70,469.00	-70,469.00	18,976.97	25,453.71	95,922.71	136.12%
Fund: 102 - Parks and Open Spaces Land Trust							
Revenue							
Department: 72 - PARKS AND RECREATION							
102-72-311-31100-000000	PROS LAND TRUST FUND ADVALOR...	320,861.00	320,861.00	11,150.63	271,153.57	-49,707.43	15.49 %
102-72-361-36101-000000	INTEREST INCOME	202,019.00	202,019.00	0.00	37,433.96	-164,585.04	81.47 %
Department: 72 - PARKS AND RECREATION Total:		522,880.00	522,880.00	11,150.63	308,587.53	-214,292.47	40.98%
Revenue Total:		522,880.00	522,880.00	11,150.63	308,587.53	-214,292.47	40.98%
Fund: 102 - Parks and Open Spaces Land Trust Total:		522,880.00	522,880.00	11,150.63	308,587.53	-214,292.47	40.98%
Fund: 103 - Building Fund							
Revenue							
Department: 24 - BUILDING							
103-24-322-32201-000000	BUILDING PERMITS	2,200,000.00	2,200,000.00	127,869.74	668,761.17	-1,531,238.83	69.60 %
103-24-329-32901-000000	OTHER FEES- CERTIFICATE OF OCCU...	7,500.00	7,500.00	1,296.90	2,753.30	-4,746.70	63.29 %
103-24-329-32903-000000	BUILDING RECORD REQUEST	0.00	0.00	275.00	935.00	935.00	0.00 %
103-24-349-34901-000000	SERV CHARGE- LIEN SEARCH	20,000.00	20,000.00	2,420.00	6,435.00	-13,565.00	67.83 %
103-24-354-35401-000000	BUILDING CODE VIOLATIONS	13,000.00	13,000.00	954.80	9,309.80	-3,690.20	28.39 %
103-24-360-36001-000000	MISCELLANEOUS REVENUES	0.00	0.00	0.00	150.00	150.00	0.00 %
103-24-361-36101-000000	BUILDING INTEREST REVENUE	72,892.00	72,892.00	0.00	13,506.89	-59,385.11	81.47 %
Department: 24 - BUILDING Total:		2,313,392.00	2,313,392.00	132,816.44	701,851.16	-1,611,540.84	69.66%
Revenue Total:		2,313,392.00	2,313,392.00	132,816.44	701,851.16	-1,611,540.84	69.66%
Expense							
Department: 24 - BUILDING							
103-24-514-31005-000000	LEGAL COUNCIL- BUILDING	35,000.00	35,000.00	2,070.00	5,670.00	29,330.00	83.80 %
103-24-524-12000-000000	SALARY ALLOCATION	91,000.00	91,000.00	0.00	0.00	91,000.00	100.00 %

Budget Report

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
103-24-524-12199-000000	SALARIES AND WAGES	1,313,000.00	1,313,000.00	140,907.95	388,702.43	924,297.57	70.40 %
103-24-524-14001-000000	OVERTIME	6,000.00	6,000.00	10.61	114.07	5,885.93	98.10 %
103-24-524-15001-000000	OTHER PAY-LONGEVITY BONUSES	16,000.00	16,000.00	0.00	0.00	16,000.00	100.00 %
103-24-524-15002-000000	CELL PHONE/ CAR ALLOWANCE	13,000.00	13,000.00	2,353.80	6,488.64	6,511.36	50.09 %
103-24-524-15101-000000	VACATION PAID	27,000.00	27,000.00	794.58	4,395.73	22,604.27	83.72 %
103-24-524-21000-000000	PAYROLL TAXES	103,000.00	103,000.00	10,886.88	29,341.91	73,658.09	71.51 %
103-24-524-22000-000000	RETIREMENT CONTRIBUTIONS 401	134,000.00	134,000.00	10,017.90	35,062.65	98,937.35	73.83 %
103-24-524-23000-000000	LIFE, HEALTH, DISABILITY INSURAN...	124,545.00	124,545.00	6,532.09	26,800.36	97,744.64	78.48 %
103-24-524-24000-000000	WORKERS COMPENSATION	12,000.00	12,000.00	0.00	4,514.23	7,485.77	62.38 %
103-24-524-31001-000000	PROF SERVICES-STRATEGIC PLANNI...	375,060.00	375,060.00	21,282.00	59,348.00	315,712.00	84.18 %
103-24-524-34000-000000	CONTRACT CUSTODIAL SERVICES	14,246.00	14,246.00	1,130.48	4,494.20	9,751.80	68.45 %
103-24-524-40000-000000	TRAVEL & PER DIEM	3,900.00	3,900.00	0.00	0.00	3,900.00	100.00 %
103-24-524-40001-000000	SUNPASS	720.00	720.00	0.00	0.00	720.00	100.00 %
103-24-524-41000-000000	COMMUNICATIONS	20,072.00	20,072.00	748.95	2,699.77	17,372.23	86.55 %
103-24-524-42000-000000	POSTAGE & FREIGHT	1,600.00	1,600.00	0.00	345.33	1,254.67	78.42 %
103-24-524-43000-000000	UTILITIES	24,946.00	24,946.00	1,120.26	5,977.20	18,968.80	76.04 %
103-24-524-44000-000000	RENTALS & LEASES	6,377.00	6,377.00	450.79	1,534.50	4,842.50	75.94 %
103-24-524-45000-000000	PROPERTY & LIABILITY INSURANCE	42,236.00	42,236.00	0.00	19,245.01	22,990.99	54.43 %
103-24-524-47001-000000	PRINTING & SCANNING	33,500.00	33,500.00	420.80	1,255.70	32,244.30	96.25 %
103-24-524-49001-000000	CREDIT CARD FEES	76,400.00	76,400.00	0.00	7,391.42	69,008.58	90.33 %
103-24-524-51001-000000	OFFICE SUPPLIES	10,000.00	10,000.00	103.74	1,701.40	8,298.60	82.99 %
103-24-524-52000-000000	OPERATING SUPPLIES	2,000.00	2,000.00	0.00	32.13	1,967.87	98.39 %
103-24-524-52001-000000	IT EQUIPMENT <5000 AND SOFTW...	100,877.00	100,877.00	2,695.12	61,697.16	39,179.84	38.84 %
103-24-524-52002-000000	OPERATING SUPPLIES- UNIFORMS	5,000.00	5,000.00	0.00	253.96	4,746.04	94.92 %
103-24-524-52008-000000	MEALS AND EVENTS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
103-24-524-54001-000000	MEMBERSHIPS AND DUES	2,850.00	2,850.00	0.00	0.00	2,850.00	100.00 %
103-24-524-55000-000000	EDUCATION AND TRAINING	2,600.00	2,600.00	0.00	0.00	2,600.00	100.00 %
103-24-524-55001-000000	TUITION REIMBURSEMENT	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
	Department: 24 - BUILDING Total:	2,607,929.00	2,607,929.00	201,525.95	667,065.80	1,940,863.20	74.42%
	Expense Total:	2,607,929.00	2,607,929.00	201,525.95	667,065.80	1,940,863.20	74.42%
	Fund: 103 - Building Fund Surplus (Deficit):	-294,537.00	-294,537.00	-68,709.51	34,785.36	329,322.36	111.81%
Fund: 301 - Capital Improvement Plan Fund							
Revenue							
Department: 00 - Undesignated							
301-00-331-33116-000000	FEDERAL APPROPRIATION	0.00	0.00	0.00	500,000.00	500,000.00	0.00 %
301-00-334-33438-000000	FDEP- Replace Playground Equipme...	0.00	0.00	112,500.00	112,500.00	112,500.00	0.00 %
301-00-337-33707-000000	MDC TPO- Improve Crandon Blvd	0.00	0.00	9,078.18	9,078.18	9,078.18	0.00 %
	Department: 00 - Undesignated Total:	0.00	0.00	121,578.18	621,578.18	621,578.18	0.00%
Department: 41 - TRANSPORTATION							
301-41-337-33704-000000	MDC Grant Crandon Blv Safety & M...	0.00	0.00	0.00	13,844.13	13,844.13	0.00 %
	Department: 41 - TRANSPORTATION Total:	0.00	0.00	0.00	13,844.13	13,844.13	0.00%
	Revenue Total:	0.00	0.00	121,578.18	635,422.31	635,422.31	0.00%
Expense							
Department: 13 - ADMINISTRATIVE							
301-13-513-63104-000000	VILLAGE FIBER SECURITY NETWORK...	160,000.00	160,000.00	0.00	0.00	160,000.00	100.00 %
	Department: 13 - ADMINISTRATIVE Total:	160,000.00	160,000.00	0.00	0.00	160,000.00	100.00%
Department: 21 - LAW ENFORCEMENT							
301-21-521-63102-000000	POLICE RADIOS	278,000.00	278,000.00	0.00	278,000.00	0.00	0.00 %
301-21-521-64012-000000	PUBLIC SAFETY VEHICLES	351,250.00	346,972.00	172,392.00	216,944.00	130,028.00	37.48 %
	Department: 21 - LAW ENFORCEMENT Total:	629,250.00	624,972.00	172,392.00	494,944.00	130,028.00	20.81%
Department: 22 - FIRE CONTROL							
301-22-522-63080-000000	REPLACE FIRE CARDIAC MONITORS	120,000.00	115,133.00	0.00	115,132.96	0.04	0.00 %
301-22-522-63081-000000	REPLACE HVAC's	250,000.00	0.00	0.00	0.00	0.00	0.00 %
301-22-522-63101-000000	REPLACE AIRPACKS	221,456.00	207,685.00	0.00	0.00	207,685.00	100.00 %
301-22-522-64012-000000	FIRE VEHICLES	225,000.00	249,040.00	0.00	120,991.10	128,048.90	51.42 %

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
301-22-522-64028-000000	FIRE RESCUE TRUCK	1,200,000.00	1,194,009.00	0.00	0.00	1,194,009.00	100.00 %
Department: 22 - FIRE CONTROL Total:		2,016,456.00	1,765,867.00	0.00	236,124.06	1,529,742.94	86.63%
Department: 24 - BUILDING							
301-24-524-63071-000000	RENOVATE BUILDING DPT CUST SE...	500,943.00	500,943.00	84,440.00	163,890.00	337,053.00	67.28 %
Department: 24 - BUILDING Total:		500,943.00	500,943.00	84,440.00	163,890.00	337,053.00	67.28%
Department: 38 - STORM WATER							
301-38-538-63077-000000	IMPROVE GARDEN DISTRICT DRAIN...	8,910,000.00	8,910,000.00	0.00	5,474.15	8,904,525.85	99.94 %
301-38-538-63079-000000	PERFORM STORMWATER BASELINE...	0.00	39,000.00	38,376.00	38,376.00	624.00	1.60 %
Department: 38 - STORM WATER Total:		8,910,000.00	8,949,000.00	38,376.00	43,850.15	8,905,149.85	99.51%
Department: 41 - TRANSPORTATION							
301-41-541-31051-000000	PROGRAM MANAGEMENT FOR RES...	680,000.00	680,000.00	25,377.00	102,953.60	577,046.40	84.86 %
301-41-541-31052-000000	CONDUCT USACE BACK BAY AND B...	237,500.00	237,500.00	0.00	0.00	237,500.00	100.00 %
301-41-541-31055-000000	RIAP ZONE 1 AD-HOC COMMITTEE ...	250,000.00	250,000.00	0.00	0.00	250,000.00	100.00 %
301-41-541-63009-000000	SHORELINE PROTECTION PROJECT	950,000.00	950,000.00	0.00	0.00	950,000.00	100.00 %
301-41-541-63036-000000	DESIGN ZONE 1 (K-8) RESILIENT INF...	372,000.00	372,000.00	0.00	0.00	372,000.00	100.00 %
301-41-541-63073-000000	DESIGN OFF-SHORE HYBRID REEF	1,100,000.00	1,100,000.00	0.00	0.00	1,100,000.00	100.00 %
301-41-541-63095-000000	IMPROVE STREETLIGHT COVERAGE	821,345.00	821,345.00	0.00	0.00	821,345.00	100.00 %
301-41-541-63096-000000	REHAB MONACO FOUNTAIN PLAZA	400,000.00	400,000.00	0.00	0.00	400,000.00	100.00 %
301-41-541-63097-000000	REPAVE ROADWAY VILLAGE-WIDE	920,000.00	1,320,000.00	0.00	415,273.81	904,726.19	68.54 %
301-41-541-63098-000000	REPAVE HARBOR DRIVE	2,920,000.00	2,920,000.00	0.00	0.00	2,920,000.00	100.00 %
301-41-541-63110-000000	IMPROVE INTERSECTION AT SONES...	540,000.00	540,000.00	0.00	0.00	540,000.00	100.00 %
301-41-541-63111-000000	ZONE 1 K8 SCHOOL CENTRAL STOR...	22,990,820.00	22,990,820.00	0.00	0.00	22,990,820.00	100.00 %
301-41-541-63112-000000	UNDERGROUND UTILITIES PHASE 1 ...	12,800,000.00	12,800,000.00	0.00	0.00	12,800,000.00	100.00 %
301-41-541-63113-000000	UNDERGROUND UTILITIES ZONES 2,...	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	100.00 %
301-41-541-64016-000000	INSTALL STORMWATER PUMP STAT...	380,552.00	368,393.00	0.00	0.00	368,393.00	100.00 %
Department: 41 - TRANSPORTATION Total:		48,362,217.00	48,750,058.00	25,377.00	518,227.41	48,231,830.59	98.94%
Department: 44 - PUBLIC WORKS / TRANSIT							
301-44-544-63013-000000	RENOURISH BEACH AND DUNES	700,000.00	0.00	0.00	49,677.00	-49,677.00	0.00 %
301-44-544-63030-000000	TRAFFIC CALMING PLAN	0.00	300,000.00	0.00	0.00	300,000.00	100.00 %
Department: 44 - PUBLIC WORKS / TRANSIT Total:		700,000.00	300,000.00	0.00	49,677.00	250,323.00	83.44%
Department: 72 - PARKS AND RECREATION							
301-72-572-63021-000000	IMPROVE BEACH PARK	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	100.00 %
301-72-572-63060-000000	INVEST IN VIRGINIA KEY ATHLETIC F...	250,000.00	250,000.00	0.00	0.00	250,000.00	100.00 %
301-72-572-63091-000000	RENOVATE DOG PARK	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00 %
301-72-572-63107-000000	RESURFACE CALUSA PARK PICKLEBA...	225,000.00	225,000.00	0.00	0.00	225,000.00	100.00 %
Department: 72 - PARKS AND RECREATION Total:		1,575,000.00	1,575,000.00	0.00	0.00	1,575,000.00	100.00%
Department: 73 - CULTURAL SERVICES							
301-73-573-63030-000000	COMMUNITY CENTER ROOF REPLA...	645,000.00	624,026.00	0.00	0.00	624,026.00	100.00 %
301-73-573-63039-000000	COMMUNITY CENTER AIR COND RE...	0.00	237,900.00	0.00	0.00	237,900.00	100.00 %
301-73-573-63079-000000	COUNCIL CHAMBERS FOR COMMU...	51,000.00	51,000.00	42,872.50	50,700.35	299.65	0.59 %
301-73-573-63103-000000	COMM. CENTER SEWER SYSTEM TO...	285,000.00	285,000.00	0.00	0.00	285,000.00	100.00 %
301-73-573-63105-000000	UPGRADE COMM. CENTER CCTV SY...	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00 %
301-73-573-63106-000000	CONNECT COMM. CENTER LIGHTH...	65,000.00	65,000.00	0.00	0.00	65,000.00	100.00 %
301-73-573-63108-000000	ASSESS COMM. CENTER FACILITY & ...	165,000.00	215,100.00	0.00	0.00	215,100.00	100.00 %
301-73-573-63109-000000	COMMUNITY CENTER GENERATOR	302,000.00	302,000.00	0.00	0.00	302,000.00	100.00 %
301-73-573-64024-000000	COMMUNITY CENTER FITNESS EQU...	200,000.00	200,000.00	0.00	0.00	200,000.00	100.00 %
Department: 73 - CULTURAL SERVICES Total:		1,783,000.00	2,050,026.00	42,872.50	50,700.35	1,999,325.65	97.53%
Department: 75 - ATHLETIC							
301-75-575-63078-000000	INSTALL TURF ON ST AGNES ATHLE...	500,000.00	500,000.00	0.00	383,044.64	116,955.36	23.39 %
Department: 75 - ATHLETIC Total:		500,000.00	500,000.00	0.00	383,044.64	116,955.36	23.39%
Expense Total:		65,136,866.00	65,175,866.00	363,457.50	1,940,457.61	63,235,408.39	97.02%
Fund: 301 - Capital Improvement Plan Fund Surplus (Deficit):		-65,136,866.00	-65,175,866.00	-241,879.32	-1,305,035.30	63,870,830.70	98.00%

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 401 - Stormwater							
Revenue							
Department: 38 - STORM WATER							
401-38-344-34401-000000	STORM WATER FEES	2,321,179.00	2,321,179.00	76,193.41	1,949,613.47	-371,565.53	16.01 %
401-38-361-36101-000000	INTEREST INCOME	140,922.00	140,922.00	0.00	28,379.49	-112,542.51	79.86 %
	Department: 38 - STORM WATER Total:	2,462,101.00	2,462,101.00	76,193.41	1,977,992.96	-484,108.04	19.66%
	Revenue Total:	2,462,101.00	2,462,101.00	76,193.41	1,977,992.96	-484,108.04	19.66%
Expense							
Department: 38 - STORM WATER							
401-38-538-12000-000000	SALARY ALLOCATION	300,000.00	300,000.00	0.00	0.00	300,000.00	100.00 %
401-38-538-31001-000000	PROFESSIONAL SERVICES	55,000.00	55,000.00	0.00	0.00	55,000.00	100.00 %
401-38-538-34008-000000	OPERATIONS & MAINTENANCE	478,800.00	478,800.00	18,581.00	98,067.50	380,732.50	79.52 %
401-38-538-34009-000000	ADMINISTRATIVE EXPENSES	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
401-38-538-46012-000000	STRUCTURAL IMPROVEMENTS	225,000.00	225,000.00	0.00	0.00	225,000.00	100.00 %
401-38-538-72010-000000	INTEREST-2016 UTILITY REFUNDING...	52,591.00	52,591.00	0.00	0.00	52,591.00	100.00 %
	Department: 38 - STORM WATER Total:	1,131,391.00	1,131,391.00	18,581.00	98,067.50	1,033,323.50	91.33%
Department: 81 - TRANSFERS							
401-81-581-58102-000000	TRANSFER TO CIP	410,000.00	410,000.00	0.00	0.00	410,000.00	100.00 %
	Department: 81 - TRANSFERS Total:	410,000.00	410,000.00	0.00	0.00	410,000.00	100.00%
	Expense Total:	1,541,391.00	1,541,391.00	18,581.00	98,067.50	1,443,323.50	93.64%
	Fund: 401 - Stormwater Surplus (Deficit):	920,710.00	920,710.00	57,612.41	1,879,925.46	959,215.46	-104.18%
Fund: 402 - Solid Waste							
Revenue							
Department: 34 - SOLID WASTE							
402-34-343-34301-000000	SOLID WASTE FEES	1,043,371.00	1,043,371.00	34,886.18	888,551.42	-154,819.58	14.84 %
402-34-361-36101-000000	INTEREST INCOME	36,939.00	36,939.00	0.00	7,825.76	-29,113.24	78.81 %
	Department: 34 - SOLID WASTE Total:	1,080,310.00	1,080,310.00	34,886.18	896,377.18	-183,932.82	17.03%
	Revenue Total:	1,080,310.00	1,080,310.00	34,886.18	896,377.18	-183,932.82	17.03%
Expense							
Department: 34 - SOLID WASTE							
402-34-534-12000-000000	SALARY ALLOCATION	78,000.00	78,000.00	0.00	0.00	78,000.00	100.00 %
402-34-534-34002-000000	CONTRACTUAL SERVICES	966,000.00	966,000.00	0.00	153,333.44	812,666.56	84.13 %
402-34-534-49001-000000	CREDIT CARD FEES	0.00	0.00	99.99	399.96	-399.96	0.00 %
	Department: 34 - SOLID WASTE Total:	1,044,000.00	1,044,000.00	99.99	153,733.40	890,266.60	85.27%
	Expense Total:	1,044,000.00	1,044,000.00	99.99	153,733.40	890,266.60	85.27%
	Fund: 402 - Solid Waste Surplus (Deficit):	36,310.00	36,310.00	34,786.19	742,643.78	706,333.78	-1,945.29%
	Report Surplus (Deficit):	-64,021,972.00	-64,060,972.00	-1,211,407.53	21,112,162.45	85,173,134.45	132.96%

Group Summary

Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 001 - General Fund						
Revenue						
00 - Undesignated	40,905,732.00	40,905,732.00	1,787,168.92	30,173,418.90	-10,732,313.10	26.24%
12 - CLERK	4,000.00	4,000.00	8,174.00	23,952.00	19,952.00	498.80%
15 - PLANNING	175,000.00	175,000.00	12,939.97	106,184.94	-68,815.06	39.32%
21 - LAW ENFORCEMENT	374,345.00	374,345.00	4,973.58	32,622.17	-341,722.83	91.29%
22 - FIRE CONTROL	920,013.00	920,013.00	16,048.27	84,801.87	-835,211.13	90.78%
41 - TRANSPORTATION	11,000.00	11,000.00	500.50	2,079.00	-8,921.00	81.10%
73 - CULTURAL SERVICES	2,540,000.00	2,540,000.00	313,230.15	1,265,118.95	-1,274,881.05	50.19%
75 - ATHLETIC	498,000.00	498,000.00	32,362.67	176,659.84	-321,340.16	64.53%
Revenue Total:	45,428,090.00	45,428,090.00	2,175,398.06	31,864,837.67	-13,563,252.33	29.86%
Expense						
00 - Undesignated	320,861.00	320,861.00	11,150.63	271,153.57	49,707.43	15.49%
11 - COUNCIL	88,000.00	88,000.00	560.25	4,598.75	83,401.25	94.77%
12 - CLERK	588,827.00	588,827.00	53,109.77	165,758.10	423,068.90	71.85%
13 - ADMINISTRATIVE	3,840,582.00	3,840,582.00	323,997.77	982,370.02	2,858,211.98	74.42%
14 - LEGAL	700,000.00	700,000.00	32,440.40	106,989.75	593,010.25	84.72%
15 - PLANNING	594,015.00	594,015.00	53,670.17	159,825.78	434,189.22	73.09%
17 - DEBT	1,066,883.00	1,066,883.00	0.00	1,001,000.00	65,883.00	6.18%
21 - LAW ENFORCEMENT	11,234,989.00	11,234,989.00	977,026.13	3,605,053.24	7,629,935.76	67.91%
22 - FIRE CONTROL	10,683,659.00	10,683,659.00	889,742.87	2,831,437.65	7,852,221.35	73.50%
41 - TRANSPORTATION	6,121,231.00	6,121,231.00	382,548.87	1,232,122.18	4,889,108.82	79.87%
72 - PARKS AND RECREATION	2,561,369.00	2,561,369.00	124,507.70	554,561.84	2,006,807.16	78.35%
73 - CULTURAL SERVICES	3,787,327.00	3,787,327.00	257,600.32	1,151,227.11	2,636,099.89	69.60%
75 - ATHLETIC	1,185,725.00	1,185,725.00	92,388.08	372,937.77	812,787.23	68.55%
81 - TRANSFERS	2,654,622.00	2,654,622.00	0.00	0.00	2,654,622.00	100.00%
Expense Total:	45,428,090.00	45,428,090.00	3,198,742.96	12,439,035.76	32,989,054.24	72.62%
Fund: 001 - General Fund Surplus (Deficit):	0.00	0.00	-1,023,344.90	19,425,801.91	19,425,801.91	0.00%
Fund: 101 - Transportation						
Revenue						
00 - Undesignated	281,031.00	281,031.00	0.00	14,443.75	-266,587.25	94.86%
41 - TRANSPORTATION	1,161,000.00	1,161,000.00	18,976.97	170,675.96	-990,324.04	85.30%
Revenue Total:	1,442,031.00	1,442,031.00	18,976.97	185,119.71	-1,256,911.29	87.16%
Expense						
41 - TRANSPORTATION	962,500.00	962,500.00	0.00	159,666.00	802,834.00	83.41%
81 - TRANSFERS	550,000.00	550,000.00	0.00	0.00	550,000.00	100.00%
Expense Total:	1,512,500.00	1,512,500.00	0.00	159,666.00	1,352,834.00	89.44%
Fund: 101 - Transportation Surplus (Deficit):	-70,469.00	-70,469.00	18,976.97	25,453.71	95,922.71	136.12%
Fund: 102 - Parks and Open Spaces Land Trust						
Revenue						
72 - PARKS AND RECREATION	522,880.00	522,880.00	11,150.63	308,587.53	-214,292.47	40.98%
Revenue Total:	522,880.00	522,880.00	11,150.63	308,587.53	-214,292.47	40.98%
Fund: 102 - Parks and Open Spaces Land Trust Total:	522,880.00	522,880.00	11,150.63	308,587.53	-214,292.47	40.98%
Fund: 103 - Building Fund						
Revenue						
24 - BUILDING	2,313,392.00	2,313,392.00	132,816.44	701,851.16	-1,611,540.84	69.66%
Revenue Total:	2,313,392.00	2,313,392.00	132,816.44	701,851.16	-1,611,540.84	69.66%
Expense						
24 - BUILDING	2,607,929.00	2,607,929.00	201,525.95	667,065.80	1,940,863.20	74.42%
Expense Total:	2,607,929.00	2,607,929.00	201,525.95	667,065.80	1,940,863.20	74.42%
Fund: 103 - Building Fund Surplus (Deficit):	-294,537.00	-294,537.00	-68,709.51	34,785.36	329,322.36	111.81%

Budget Report

For Fiscal: 2025-2026 Period Ending: 01/31/2026

Departmen...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 301 - Capital Improvement Plan Fund						
Revenue						
00 - Undesignated	0.00	0.00	121,578.18	621,578.18	621,578.18	0.00%
41 - TRANSPORTATION	0.00	0.00	0.00	13,844.13	13,844.13	0.00%
Revenue Total:	0.00	0.00	121,578.18	635,422.31	635,422.31	0.00%
Expense						
13 - ADMINISTRATIVE	160,000.00	160,000.00	0.00	0.00	160,000.00	100.00%
21 - LAW ENFORCEMENT	629,250.00	624,972.00	172,392.00	494,944.00	130,028.00	20.81%
22 - FIRE CONTROL	2,016,456.00	1,765,867.00	0.00	236,124.06	1,529,742.94	86.63%
24 - BUILDING	500,943.00	500,943.00	84,440.00	163,890.00	337,053.00	67.28%
38 - STORM WATER	8,910,000.00	8,949,000.00	38,376.00	43,850.15	8,905,149.85	99.51%
41 - TRANSPORTATION	48,362,217.00	48,750,058.00	25,377.00	518,227.41	48,231,830.59	98.94%
44 - PUBLIC WORKS / TRANSIT	700,000.00	300,000.00	0.00	49,677.00	250,323.00	83.44%
72 - PARKS AND RECREATION	1,575,000.00	1,575,000.00	0.00	0.00	1,575,000.00	100.00%
73 - CULTURAL SERVICES	1,783,000.00	2,050,026.00	42,872.50	50,700.35	1,999,325.65	97.53%
75 - ATHLETIC	500,000.00	500,000.00	0.00	383,044.64	116,955.36	23.39%
Expense Total:	65,136,866.00	65,175,866.00	363,457.50	1,940,457.61	63,235,408.39	97.02%
Fund: 301 - Capital Improvement Plan Fund Surplus (Deficit):	-65,136,866.00	-65,175,866.00	-241,879.32	-1,305,035.30	63,870,830.70	98.00%
Fund: 401 - Stormwater						
Revenue						
38 - STORM WATER	2,462,101.00	2,462,101.00	76,193.41	1,977,992.96	-484,108.04	19.66%
Revenue Total:	2,462,101.00	2,462,101.00	76,193.41	1,977,992.96	-484,108.04	19.66%
Expense						
38 - STORM WATER	1,131,391.00	1,131,391.00	18,581.00	98,067.50	1,033,323.50	91.33%
81 - TRANSFERS	410,000.00	410,000.00	0.00	0.00	410,000.00	100.00%
Expense Total:	1,541,391.00	1,541,391.00	18,581.00	98,067.50	1,443,323.50	93.64%
Fund: 401 - Stormwater Surplus (Deficit):	920,710.00	920,710.00	57,612.41	1,879,925.46	959,215.46	-104.18%
Fund: 402 - Solid Waste						
Revenue						
34 - SOLID WASTE	1,080,310.00	1,080,310.00	34,886.18	896,377.18	-183,932.82	17.03%
Revenue Total:	1,080,310.00	1,080,310.00	34,886.18	896,377.18	-183,932.82	17.03%
Expense						
34 - SOLID WASTE	1,044,000.00	1,044,000.00	99.99	153,733.40	890,266.60	85.27%
Expense Total:	1,044,000.00	1,044,000.00	99.99	153,733.40	890,266.60	85.27%
Fund: 402 - Solid Waste Surplus (Deficit):	36,310.00	36,310.00	34,786.19	742,643.78	706,333.78	-1,945.29%
Report Surplus (Deficit):	-64,021,972.00	-64,060,972.00	-1,211,407.53	21,112,162.45	85,173,134.45	132.96%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
001 - General Fund	0.00	0.00	-1,023,344.90	19,425,801.91	19,425,801.91
101 - Transportation	-70,469.00	-70,469.00	18,976.97	25,453.71	95,922.71
102 - Parks and Open Spaces Land	522,880.00	522,880.00	11,150.63	308,587.53	-214,292.47
103 - Building Fund	-294,537.00	-294,537.00	-68,709.51	34,785.36	329,322.36
301 - Capital Improvement Plan Fu	-65,136,866.00	-65,175,866.00	-241,879.32	-1,305,035.30	63,870,830.70
401 - Stormwater	920,710.00	920,710.00	57,612.41	1,879,925.46	959,215.46
402 - Solid Waste	36,310.00	36,310.00	34,786.19	742,643.78	706,333.78
Report Surplus (Deficit):	-64,021,972.00	-64,060,972.00	-1,211,407.53	21,112,162.45	85,173,134.45

EXHIBIT E



VKB FY26 Capital Improvement Program

4/9/2026

Project Status			
●	●	●	●
Complete	On Target	Issues	Problems

Total Active Projects
42

Not Started	Planning	Procurement	Design	Permitting	Construction	Complete
4	10	4	6	0	8	10

PRI	Project	Village PM	SCHEDULE				ACCOUNTING				MILESTONES TIMELINE																
			Project Phase	ESD	ASD	ECD	ACD	Current FY26 Amended Budget	Spent	Encumbered	Remaining	Percent Spent/ Encumbered	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	
1	Improve Streetlight Coverage	Chris	Design		Jan-26	Mar-27		\$ 821,345		\$ (360,074)	\$ 461,271	44%															
1	Replace Cardiac Monitors (2)	Terrance	Complete		Oct-25		Dec-25	\$ 115,133	\$ (115,133)		\$ 0	100%															
1	Replace Airpacks (22 units)	Terrance	Not Started	TBD	TBD	TBD	TBD	\$ 207,685			\$ 207,685	0%															
1	Perform Stormwater Baseline Modeling	Roland	Complete		Oct-25		Jan-26	\$ 39,000	\$ (38,376)		\$ 624	98%															
2	Develop Zone 1 Alternative Analysis and Plan	Roland	Planning		Sep-25		Apr-26	\$ 250,000	\$ (147,325)	\$ (98,435)	\$ 4,240	98%															
2	Construct Zone 1 - K8 School Central Stormwater Basin	Roland	Not Started	TBD	TBD	TBD	TBD	\$ 22,990,820			\$ 22,990,820	0%															
2	Replace Police Radios	Frank	Complete		Aug-25		Dec-25	\$ 278,000	\$ (278,000)		\$ -	100%															
2	Underground Utilities Zones 8	Chris	Design		Jan-26		Mar-27	\$ -	\$ -	\$ -	\$ -																
2	Contribute to "Shoreline" Design	Jeremy	Planning		Dec-25		Oct-26	\$ 950,000		\$ (950,000)	\$ -	100%															
2	Improve Garden District Drainage	Colleen	Design		Oct-25		TBD	\$ 8,910,000	\$ (5,474)	\$ -	\$ 8,904,526	0%															
2	Install Turf at St. Agnes Field	Todd	Complete		May-24		Dec-25	\$ 500,000	\$ (540,719)	\$ -	\$ (40,718.70)	108%															
2	Replace Fire Rescue Trucks (3)	Terrance	Procurement		Oct-24		Jun-26	\$ 1,194,009	\$ (430,577)	\$ (1,172,382)	\$ (408,950)	134%															
3	Conduct USACE CSRM Back Bay and Beach Feasibility Study	Roland	Planning		Dec-23		Aug-28	\$ 237,500			\$ 237,500	0%															
3	Install Pump Station Back Up Generators	Colleen	Complete		Oct-23		Mar-26	\$ 368,393	\$ (7,275)	\$ (366,721)	\$ (5,603)	102%															
3	Underground Utilities Zones 2-7	Chris	Planning		Mar-26		Oct-28	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	0%															
3	Underground Utilities Zones 1	Chris	Design		Jan-24		Jan-28	\$ 12,800,000	\$ -	\$ -	\$ 12,800,000	0															
3	Repave Village Roadways	Chris	Construction		Dec-24		Jun-26	\$ 1,320,000	\$ (415,274)	\$ (560,659)	\$ 344,067	74%															
3	Design Zone 1 - K8 School Central Stormwater Basin	Roland	Complete		Aug-22		Mar-26	\$ 372,000		\$ (82,592)	\$ 289,408	22%															
3	Replace Village Police Vehicles (6)	Frank	Complete		Oct-25		Jan-26	\$ 346,972	\$ (346,972)		\$ -	100%															
3	Improve Harbor Drive	Colleen	Procurement		Nov-24		Oct-26	\$ 2,920,000	\$ (40,507)	\$ (41,178)	\$ 2,838,315	8%															
3	Install Village Fiber Security Network and Cameras	Alex	Construction		Oct-25		Jun-26	\$ 160,000		\$ (65,928)	\$ 94,072	41%															
3	Upgrade Community Center CCTV System	Alex	Construction		Oct-25		May-26	\$ 70,000	\$ (42,109)		\$ 27,891	60%															
4	Upgrade Community Center Sewer System to Gravity Flow	Colleen	Design		Sep-25		Dec-26	\$ 285,000		\$ (44,140)	\$ 240,860	15%															
4	Program Management & Village Construction Management Pr	Chris	Planning	NA	NA	NA	NA	\$ 680,000	\$ (149,325)	\$ (494,747)	\$ 35,928	95%															
4	Assess Community Center Facility and Programming	Todd	Procurement		Sep-25		Jun-27	\$ 215,100			\$ 215,100	0%															
4	Repair Community Center Roof and Structural Elements	Carlos	Construction		Jul-25		Sep-26	\$ 624,026	\$ (7,400)	\$ (123,300)	\$ 493,326	21%															
4	Procure Fire Chief Vehicles (3)	Terrance	Complete		Jul-25		Mar-26	\$ 249,040	\$ (248,056)		\$ 984	100%															
4	Renovate Building Department Customer Service Areas	Jeremy	Construction		Dec-23		May-26	\$ 500,943	\$ (231,640)	\$ (243,715)	\$ 25,588	95%															
4	Resurface Calusa Park Courts and Increase Pickleball Courts	Todd	Planning		Nov-25		Apr-27	\$ 225,000			\$ 225,000	0%															
5	Replace Community Center Generator	Colleen	Design		Aug-25		Oct-26	\$ 302,000		\$ (26,000)	\$ 276,000	9%															
5	Renovate Council Chambers as Community Theater	Jeremy	Complete		Jun-24		Dec-25	\$ 51,000	\$ (7,828)	\$ (41,283)	\$ 1,889	96%															
5	Replace Fitness Equipment in Community Center Gym	Todd	Complete		Oct-25		Mar-26	\$ 200,000		\$ (184,650)	\$ 15,350	92%															
5	Contribute to Virginia Key Athletic Fields Design	Todd	Planning		Nov-25		TBD	\$ 250,000			\$ 250,000	0%															
5	Improve Neighborhood Traffic Calming Devices	Chris	Construction		Jan-26		Sep-26	\$ 300,000	\$ (49,677)		\$ 250,323	17%															
5	Repair and Replace HVACs	Carlos	Construction		Jul-25		May-26	\$ 237,900		\$ (237,900)	\$ -	100%															
5	Study and Design Offshore Hybrid Reef	Roland	Not Started	Oct-26			Oct-28	\$ 1,100,000			\$ 1,100,000	0%															
5	Renovate Beach Park Pavilion and Boardwalk	Colleen	Procurement		Sep-22		Nov-26	\$ 1,000,000			\$ 1,000,000	0%															
6	Rehab Civic Center/Monaco Fountain Plaza	Jeremy	Planning		Aug-25		Jan-28	\$ 400,000		\$ (49,999)	\$ 350,001	12%															
6	Renovate Dog Park	Todd	Construction		Nov-25		May-26	\$ 100,000		\$ (20,965)	\$ 79,035	21%															
7	Improve Intersection at Sonesta Drive and Crandon Blvd	Chris	Planning		Feb-26		Sep-27	\$ 540,000			\$ 540,000	0%															
7	Connect Community Center Lighthouse Room to Fiber	Alex	Not Started	Jun-26			Oct-26	\$ 65,000			\$ 65,000	0%															
8	Improve Golf Cart Cut Throughs	Chris	Planning		Nov-25		Oct-26	\$ -			\$ -																