



The Village of Biscayne Park

640 NE 114th St., Biscayne Park, FL 33161

Telephone: 305 899 8000 Facsimile: 305 891 7241

AGENDA

**2nd Public Hearing FY 2014-2015 Budget
Ed Burke Recreation Center - 11400 NE 9th Court
Biscayne Park, FL 33161
Tuesday, September 23, 2014 at 6:30pm**



Indicates back up documents are provided.

1 Call to Order

2 Roll Call

3 Pledge of Allegiance

4 Public Comments Related to Agenda Items

Comments from the public relating to topics that are on the agenda.

5 Resolutions



5.a Resolution 2014-66

A RESOLUTION OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, **AUTHORIZING THE VILLAGE MANAGER TO APPLY FOR FUNDING FROM THE VILLAGER'S, INC., THROUGH THE BISCAYNE PARK FOUNDATION, INC.,** TO FUND A PORTION OF THE RENOVATION OF THE VILLAGE HALL LOG CABIN; PROVIDING FOR AN EFFECTIVE DATE

6 Ordinances - SECOND READING



6.a Ordinance 2014-09

AN ORDINANCE OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, **ESTABLISHING THE 2014-2015 MILLAGE RATE AT 9.70 MILS** FOR EACH \$1,000 OF ASSESSED VALUATION UPON REAL AND PERSONAL PROPERTY WITHIN THE VILLAGE LIMITS OF THE VILLAGE OF BISCAYNE PARK; PROVIDING FOR AN EFFECTIVE DATE



6.b Ordinance 2014-10

AN ORDINANCE OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, **ADOPTING A BUDGET FOR FISCAL YEAR 2014-2015 FOR THE VILLAGE OF BISCAYNE PARK, FLORIDA;** PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

7 Announcements

Saturday, September 27th - Coffee with A Copy / Crime Watch Meeting at 10:00am
Monday, October 6th - Planning & Zoning Board at 6:30pm

Our next regular Commission meeting is Tuesday, October 7th at 7:00pm

8 Adjournment

In accordance with the provisions of F.S. Section 286.0105, should any person seek to appeal any decision made by the Commission with respect to any matter considered at this meeting, such person will 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.

In accordance with the Americans with Disabilities Act of 1990, persons needing special accommodation to participate in the proceedings should call Village Hall at (305) 899 8000 no later than four (4) days prior to the proceeding for assistance.

DECORUM - All comments must be addressed to the Commission as a body and not to individuals. Any person making impertinent or slanderous remarks, or who becomes boisterous while addressing the Commission, shall be barred from further audience before the Commission by the presiding officer, unless permission to continue or again address the commission is granted by the majority vote of the Commission members present. No clapping, applauding, heckling or verbal outbursts in support or in opposition to a speaker or his/her remarks shall be permitted. No signs or placards shall be allowed in the Commission Chambers. Please mute or turn off your cell phone or pager at the start of the meeting. Failure to do so may result in being barred from the meeting. Persons exiting the Chamber shall do so quietly.



Village of Biscayne Park Commission Agenda Report

Village Commission Meeting September 23, 2014
Date:

Subject: Resolution 2014-66 Authorizing the Village Manager to Apply for Funding from The Villager's, Inc., Through The Biscayne Park Foundation, Inc.

Prepared By: Heidi Shafran, AICP, Village Manager

Sponsored By: Staff

Background

The Villagers, Inc. is a local non-profit that has limited amount of funds for historic preservation projects within Miami-Dade County. From their website:

"In 1966 a small group of citizens in Miami banded together to save the Douglas Entrance, an original George Merrick project in Coral Gables. The Villagers grew out of that citizen preservation awareness. Since then The Villagers have been "dedicated to the restoration and preservation of historic sites" in the Greater Miami area. Over the years The Villagers have worked diligently in their support of historic preservation. They have added many other projects in Miami-Dade County, Florida, to their list of successes"

The Village of Biscayne Park wishes to submit an application with the assistance of the Biscayne Park Foundation, Inc., if required, for \$20,000.00. The grant funds will be used to replace the non-historic windows and doors on the log cabin. The application is due October 1st.

Fiscal/Budget Impact

The grant does not require a "match" by the Village of Biscayne Park.

September 23, 2014

Commission Agenda Report

Resolution 2014-66

Staff Recommendation

Approval of Resolution 2014-66.

Attachments

- Resolution 2014-66
- Villagers, Inc., Funding application

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3 **RESOLUTION NO. 2014-66**
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5 **A RESOLUTION OF THE VILLAGE**
6 **COMMISSION OF THE VILLAGE OF**
7 **BISCAYNE PARK, FLORIDA,**
8 **AUTHORIZING THE VILLAGE**
9 **MANAGER TO APPLY FOR FUNDING**
10 **FROM THE VILLAGER'S, INC.,**
11 **THROUGH THE BISCAYNE PARK**
12 **FOUNDATION, INC., TO FUND A**
13 **PORTION OF THE RENOVATION OF THE**
14 **VILLAGE HALL LOG CABIN;**
15 **PROVIDING FOR AN EFFECTIVE DATE**
16

17 **WHEREAS**, the Village of Biscayne Park is undertaking a full restoration of its
18 historic Village Hall log cabin; and,

19 **WHEREAS**, based on architect RJ Heisenbottle's building evaluation and
20 recommendation report, non-historic additions will be removed, the wood-shake roof will be
21 repaired, and the interior will be returned to its original intent as a community and government
22 meeting space; and

23 **WHEREAS**, the Villager's Inc., awards funding for education and/or the repair,
24 preservation and restoration of existing historical sites; and

25 **WHEREAS**, the Village seeks to request funding through the Villager's Inc., in the
26 amount of \$20,000.00 for the purchase and installation of historically appropriate wood doors
27 and windows for the log cabin restoration; and

28 **WHEREAS**, due to the requirement of the Villager's Inc., that a funding request must
29 come from a not-for-profit organization, the Village will submit the request through the
30 Biscayne Park Foundation, Inc., a 501(c)(3) charitable foundation and a not-for-profit
31 organization created by the Village of Biscayne Park; and

32 **WHEREAS**, the timeline to submit the application is October 1st, 2014.
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34 **NOW, THEREFORE, BE IT RESOLVED BY THE VILLAGE COMMISSION OF**
35 **THE VILLAGE OF BISCAYNE PARK, FLORIDA:**
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37 **Section 1:** That the above recitals are true and correct and are incorporated herein by
38 this reference.

1 **Section 2:** The Village Manager is authorized to submit a funding request through the
2 Biscayne Park Foundation, Inc., in the amount of \$20,000.00 to the Villager's, Inc., to be used
3 as part of the renovation and rehabilitation of the historic Village Hall Log Cabin project,
4 specifically for the purchase and installation of historically appropriate wood doors and
5 windows.

6 **Section 3:** This Resolution shall become effective upon adoption.

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8 PASSED AND ADOPTED this ____ day of _____, 2014.

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**The foregoing resolution upon being
put to a vote, the vote was as follows:**

Mayor Coviello: _____

Vice Mayor Ross: _____

Commissioner Anderson: _____

Commissioner Jonas: _____

Commissioner Watts: _____

David Coviello, Mayor

Attest:

Maria C. Camara, Village Clerk

Approved as to form:

John J. Hearn, Village Attorney



APPLICATION FOR VILLAGERS FUNDING

The Villagers, Inc. award funding for education and/or the repair, preservation and restoration of existing historical sites, as opposed to new construction. The amount awarded may be up to \$25,000, with the typical award ranging from \$5,000 to \$10,000. A budget or itemized estimation of costs should accompany this application.

DATE OF APPLICATION: September 24, 2014

NAME OF ORGANIZATION: Biscayne Park Foundation, Inc. a 501(c)(3)

CONTACT PERSON: Heidi Shafran, Village Manager

Address: 640 NE 114 Street
Biscayne Park, FL 33442

Phone: (305) 899-8000

Fax:

E-Mail: villagemanager@biscayneparkfl.gov

AMOUNT REQUESTED FROM VILLAGERS: \$20,000.00

NAME & ADDRESS OF PROPERTY OWNER FOR THE PROJECT TO BE FUNDED:

Village of Biscayne Park
Heidi Shafran, Village Manager
640 NE 114 Street
Biscayne Park, FL 33442

PLEASE DESCRIBE THE PROJECT:

Attach graphic material (photographs/digital images) that will sufficiently describe/explain the project and a copy of the proposed budget.

The Village of Biscayne Park is undertaking a full restoration of its historic log cabin Village Hall. Based on plans completed by RJ Heisenbottle, non-historic additions will be removed, the wood-shake roof will be repaired and the interior will be returned to its original intent as a community and government meeting space.

FOR WHAT SPECIFICALLY WILL THE VILLAGERS' FUNDS BE USED?

The Village intends to use The Villagers' funds for the purchase and installation of historically appropriate wood doors and windows.

HISTORICAL SIGNIFICANCE OF THE PROPERTY FOR WHICH FUNDS ARE REQUESTED:

The Village of Biscayne Park log cabin Village Hall has been in continuous use as the Village’s center of government and police operations since 1933. The log cabin was used by the Village Commission and various community groups for official business and social gatherings. Built as part of the Works Progress Administration (WPA), the log cabin has served as the identifier of the “Village of Homes” for over eighty years.

AVAILABILITY AND BENEFITS TO THE PUBLIC:

Since its construction in 1933, the Biscayne Park log cabin Village Hall has been open to the public. Historic documentation exists showing Village Commission meetings, Garden Club Meetings and general gatherings of Village residents. In recent years the building has served as the administrative offices for all municipal operations, including the police department. The restoration of the log cabin (and construction of new Village Hall) will allow the Village to use the building once more for Village Commission meetings and social gatherings.

ESTIMATED COST FOR THE TOTAL PROJECT:

\$500,000.00 for restoration of log cabin (New Village Hall will cost approximately \$750,000.) Funds from Villagers will only be used on historic log cabin.

HAS APPLICANT PREVIOUSLY RECEIVED FUNDING FROM THE VILLAGERS?

Yes _____ No X If yes, Year _____, Amount _____.

HAS MONEY BEEN RECEIVED AND/OR REQUESTED FROM OTHER SOURCES FOR THIS PROJECT? Yes X NO _____

If yes, LIST SOURCES AND AMOUNTS RECEIVED OR PENDING:

State of Florida –Appropriation for log cabin restoration and construction of new Village Hall \$1,000,000
State of Florida Division of Historical Resources – Special Category Projects Grant \$50,000.00

HOW WILL THE VILLAGERS, INC. BE RECOGNIZED FOR THEIR PARTICIPATION?

A resolution from our Village Commission is being submitted with our application, recognizing The Villagers, Inc. for their contribution to the restoration of our Village Hall. Additionally, a plaque will be placed prominently in our restored Village Hall recognizing the generosity of The Villagers, Inc.

HOW WILL THE PROJECT BE MAINTAINED?

Ongoing maintenance through the Village of Biscayne Park municipal budget.

ESTIMATED DATE FOR BEGINNING OF PROJECT: April 2015

Please see attached excerpts from August 20, 2014 Village Hall Building Hall and Recommendations Report completed by RJ Heisenbottle and historic photographs.

**Village of Biscayne Park
Village Hall
Building Evaluation and Recommendations Report
August 20, 2014**



RJ HEISENBOTTLE
ARCHITECTS

RJ, Heisenbottle Architects, P.A. • 2199 Ponce De Leon Boulevard, Suite 400 • Coral Gables, FL 33134

• 305.446.7799 • 305.446.9275 FAX • AAC001513

Biscayne Park Village Hall

Historic Description

Biscayne Park Village Hall is located near the Biscayne Canal Bridge on N.E. 114th Street, situated between Miami Shores and North Miami. Withstanding the test of time, this humble log cabin has served the Biscayne Park community for over 80 years; first, as the Village Hall, then as the village's Police Station, and now as the village's administrative offices. Because of its unique architectural design and its rich history, this rare building was designated historic by the Metro-Dade Historic Preservation Board in 1983.

Biscayne Park Estates was developed by Arthur Mertlow Griffing and was one of the first of the big land developments in the area. Griffing was born in Norwich, New York, June 11, 1875. As a young child, he moved with his family to Florida. In 1884, his older brother started a nursery in MacClenny, Florida, with a branch opening later in Little River. In 1901, Arthur M. Griffing married Alabama Wing of Bayard, Florida and had three daughters: Mertlow, Marilla, and Esther; one son Charles. Griffing moved to Dade County to manage the Little River nursery in 1903.

In 1920, Arthur Griffing began to branch out and develop land to sell. Originally tomato farms, Biscayne Park Estates started as 700 acres of treeless prairie. The following year, Griffing began digging the Biscayne Canal to drain the prairie. Griffing wanted Biscayne Park to be reserved for families so he made special provisions for children. He made sure to provide play areas with parks and streets lined with shade trees. He also planted fruit trees on his building lots.

In 1923, the lots were ready to sell. Griffing used a number of devices to attract perspective buyers: free bus rides to the development and complimentary strawberry cake upon arrival, later he upgraded the incentive to a box of citrus fruit. Griffing sold most of his lots before the real estate market crashed in 1926, but like other developers, he too was caught in the fallout: defaulting buyers, delinquent taxes, few buyers were able to build homes, and there was little money to maintain the streets and parks.

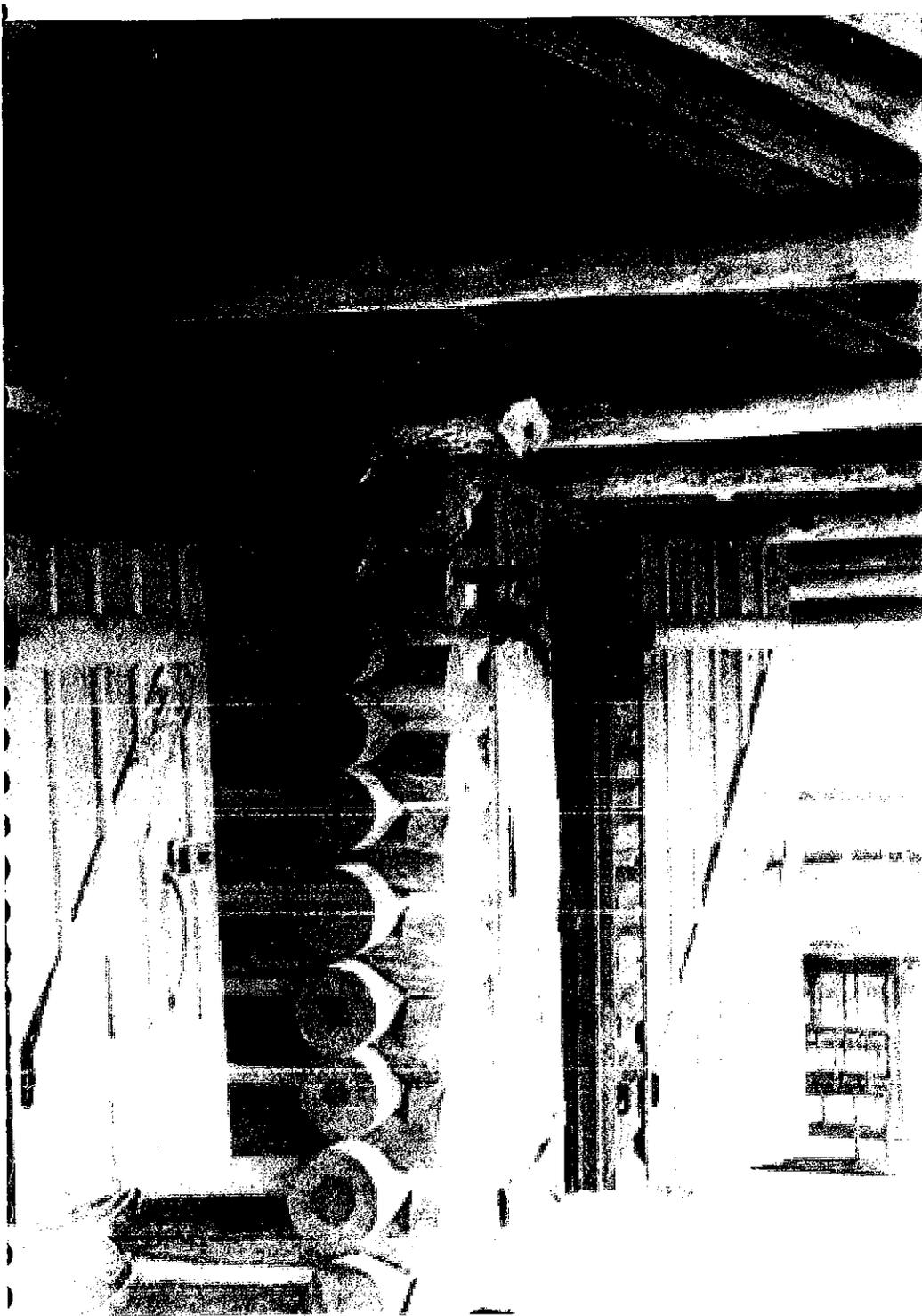
Despite these hardships, Griffing's small community continued to grow. In 1931, the area was incorporated as the Town of Biscayne Park and in 1933, it evolved into its current Village status. The Village was designated as a bird sanctuary soon after its incorporation. During the Depression, the Works Progress Administration built a log cabin for the Village with the Federal Emergency Relief Administration, providing the labor for the termite resistant Dade-County pine construction. William Green, a regional administrator for the federal programs and a village resident and councilman, was instrumental to the creation of the building that is today a local historic landmark.

Biscayne Park Village Hall was built from both round and hand-hewn pine logs out of a kit. The historic hall is a one and one-half story log cabin with a wrap-around porch. The load bearing log walls are saddle notched and are painted a rustic red. The logs are chinked with white mortar. These walls support an interior trussed roof system, with a hipped roof covered with wood

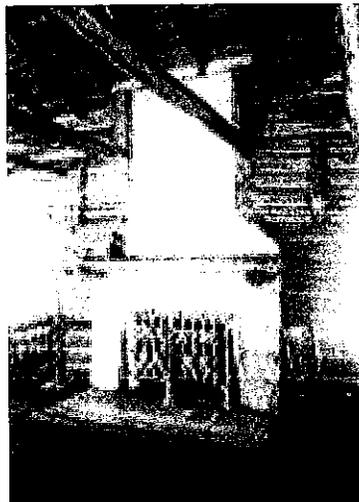
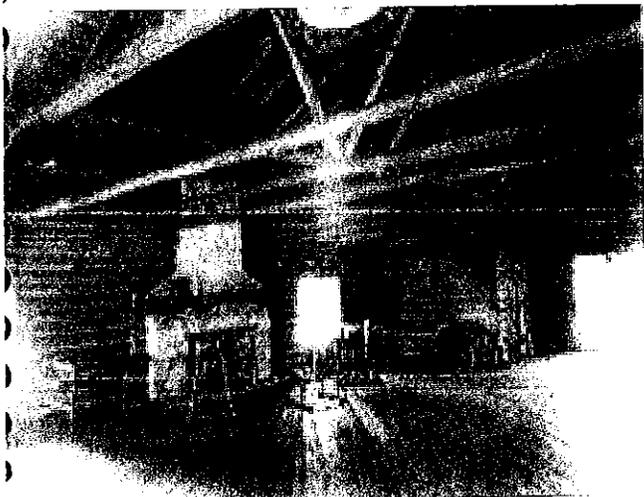
shingles. Inside the cabin there is a fireplace made of local oolitic limestone. The Biscayne Park Women's Club raised additional funds in later years for a few adaptations to the cabin.

In 1946, the Village Commission authorized the construction of police headquarters in the cabin's porch area. Then, in 1986, additional renovations caused a dispute because they involved resurfacing the western side of the hall and enlarging the police departments work area in order to include an interrogation room, evidence closet and more desk space. At some point in its history, the wood support columns were replaced with more durable square concrete columns. In need of more office space, the interior of the hall was divided with flexible open office partitions, a kitchen area was added on the north side and management offices on the south. These additions make it more difficult for the building to be listed on the National Register of Historic Places.

Biscayne Park Village Hall, has served its community well for the past 81 years. This important landmark, with its distinctive architecture has become a symbol of the Biscayne Park community. It deserves a complete restoration that will maintain its architectural integrity for many years to come and enhance its eligibility for listing on the National Register of Historic Places.



Original Entrance Detail



Historic Interior
and Fireplace

Architectural Evaluation

Biscayne Park Village Hall
June 9, 2014

R.J. Heisenbottle Architects, PA

Introduction

The Biscayne Park Village Hall is a unique local landmark. With its distinctive log cabin style of architecture, it is a proud symbol of the Village of Biscayne Park community. Constructed 81 years ago by the Works Progress Administration the building has served the Village well and while it is in need of repairs, it remains in generally good condition. Over the years it has undergone numerous renovations and additions in order to accommodate various administrative functions. When taken together these additions compromise the building's architectural and historic integrity.

Additionally, the building's original wood shake shingle roof structure presents a serious structural concern as is noted in the Structural Evaluation Section of this report. Moreover, the building's lack of roof insulation as noted in the Mechanical Evaluation Section make it extremely energy inefficient. The current air conditioning system must literally run constantly in order to keep up. Finally, as is evident by the crowded staff conditions, it is readily apparent that the Village has simply outgrown Village Hall as a home for its Administrative Offices and Police Department.

Rather than being viewed in the negative, we believe that this should be viewed as an opportunity for the Village to restore the Depression-Era Log Cabin Village Hall Building to its historical appearance, enhance its roof, insulation and mechanical systems for greater safety and efficiency and re-use the building as both a community room and Village Commission meeting chamber. The building's current office functions and the police department functions can then be relocated to a new General Operations Public Safety Center building where they can function more efficiently.

Purpose

Within the context of the above, the purpose of this architectural evaluation and recommendations report is to first to evaluate the existing condition of architectural items such as roofing, waterproofing systems, windows, doors, flooring, ceilings and ADA Accessibility and to make specific recommendations for repair or replacement of each.

In addition, we will review the applicable Secretary of the Interior's Standards and Guidelines for Rehabilitating Historic Buildings and introduce those into the project planning process since these standards and guidelines form the basis for the review and approval process that will occur later at the both the State Historic Preservation Office and Miami-Dade County Historic Preservation Board.

General Description of Existing Architectural Items

Roofing

The roof consists of wood shake shingles secured to 1" x 4" furring strips which are then attached to log roof rafters. There is no wood sheathing of insulation associated with this roofing system and it provides little resistance to wind and rain.



Historic Exterior



Historic Porch

Architectural Evaluation

Biscayne Park Village Hall June 9, 2014

R.J. Heisenbottle Architects, PA

Introduction

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It is our recommendation that for historical and aesthetic purposes the existing shingles remain in place, but that new plywood sheathing be placed above the existing shingle roof in order to create a wind diaphragm that will better resist both uplift and impact loading. While this existing roof system may never meet current code requirements, this approach will greatly enhance the building's structure, weather protection and energy efficiency, while maintaining the building's historic and architectural integrity. See photo number 1 and 2.

Windows

The existing windows are anodized aluminum single hung type with clear glass. These windows replaced the original wood double hung windows and appear to have been installed when the kitchen or office additions were added to the building. They are not impact resistant. We believe that a small number of original wood windows may be hidden behind the walls of the later additions. This will need to be further investigated.

It is our recommendation that these aluminum windows be replaced with new impact resistant double hung wood windows with clear glazing that attempt to match the original window profiles as closely as possible. Modern impact resistant wood windows are typically constructed of mahogany or other hardwoods, operate with precision and are very durable. Most importantly, in addition to being more historically appropriate than the existing aluminum windows, impact resistant wood windows will enhance the structure's resistance to hurricane winds and provide added security. See Photo No. 3

Exterior Doors

All of the existing exterior doors are wood replacements probably installed at the time that the office and kitchen additions were added to the building. Each has nine light clear glazed panels at the top and an x brace panel below. They bear no resemblance to the original doors which were fabricated of split wood logs. However, they are reasonably appropriate and are generally in good condition. Unfortunately, like the windows they do not provide any significant wind or impact resistance. In the event of even a modest hurricane wind event, breach of one of these doors will likely result in the loss of the entire building roof. See Photo No. 3

It is our recommendation that these doors be replaced with new impact resistant solid core wood doors that are faced with logs to replicate the original doors yet provide impact and wind resistance.

Interior Doors

There are only two original interior doors and those are to the men's and woman's restrooms. These doors should be retained, however it would be helpful to add new iron or wood pull hardware and perhaps closers for the convenience of all users. See Photo No. 4

Waterproofing Systems

Waterproofing systems on this building are limited to window and door sealants and the chinking between logs. It is assumed that window and door sealants will be replaced at the same time as new windows and doors are installed. More importantly is the condition of the existing mortar used as chinking between the logs. The joints between the logs appear to have been filled with steel wool and then chinked with a white mortar. Much of the exterior mortar is cracked and falling loose from the logs, thereby allowing water and air to enter the building. See Photo No. 5 & 6.

It is our recommendation that the entire building be re-chinked to seal between all of the logs. We will investigate alternative chinking materials that may be more adhesive and more flexible than the mortar currently used.

Flooring

The existing oak finish floor appears to be original to the building and remains in good condition although there is possibility that this floor covers a more rustic original wood floor below. Original floors from this period were typically of durable heart pine rather than oak. None the less, we recommend that this floor be sanded and refinished as part of the proposed restoration project. Additionally, as we have stated in the Structural Evaluation Section of this report we are concerned about the support structure for the finish floor. Vents seem to indicate a crawl space under the building. This crawl space is not currently accessible and we will need to investigate the support structure later in the process. Should rot or insect damage be present, repairs will be required. See Photo No. 6

Depending on what is observed, we will likely recommend enhancement of the floor structure to assure its ability to carry a 100 lb. live load. This is the current Florida Building Code load requirement for assembly occupancy spaces.

Ceilings

The ceiling throughout the original building was exposed wood log rafters and shake shingles. Various additions have added a variety of new ceiling materials, including plaster, drywall and wood. We recommend that these non-original ceilings be removed along with these additions and that the ceilings in all areas be returned to their original look. See Photos 7 & 8.

Wood Rot and Insect Damage

While the log structure remains in generally good condition there is evidence of insect damage and rot in a number of areas. While this damage is not extensive, as was recommended in the Structural Evaluation Section of this report, we suggest that the entire building be investigated for insect damage and wood rot and that those areas that are found be patched and repaired with wood epoxy. Additionally, upon completion of the entire project, we recommend that the entire building be termite treated and that the Village enter into an ongoing inspection and treatment contract with an exterminator.

ADA Accessibility

While it is not intended that this report provide a total ADA compliance survey of the building, we think it is important to point out a few of our observations. Generally the building appears to be accessible to persons in a wheelchair. There are adjoining parking areas for handicapped persons and there appears to be no obstruction to their entering and using the existing facility with the exception of the restrooms. The restrooms are not ADA compliant and due to the room width being less than 60" it will prove to be difficult to make them handicapped compliant as there is inadequate turn around area. See Photo No. 9. This will need to be addressed and alternatives discussed as the project progresses into the design phase.

Secretary of the Interior's Standards and Guidelines for Rehabilitating Historic Buildings

Secretary's Standards 1, 2, 3, 4, 5, 6, 9 & 10 will apply to this project. They are listed below along with our commentary and recommendations for compliance in italics:

1. A property shall be used for its historic purpose or be placed in a new use that requires minimal change to the defining characteristics of the building and its site and environment.

The Biscayne Park Village Hall project complies with Standard No.1 on that it returns the building to its original use as a public meeting hall.

2. The historic character of the property shall be retained and preserved. The removal of historic materials or alteration of features and spaces that characterize a property shall be avoided.

The Biscayne Park Village Hall project will comply with Standard 2 in that only non-historic features and additions will be removed. Features and spaces that characterize the property will not be removed.

3. Each property shall be recognized as a physical record of its time, place and use. Changes that create a false sense of historical development, such as adding conjectural features or architectural elements from other buildings, shall not be undertaken.

The Biscayne Park Village Hall project will comply with Standard 3 in that changes will not create a false sense of historic development, no conjectural features or architectural elements will be added.

4. Most properties change over time; those changes that have acquired historic significance in their own right shall be retained and preserved.

While Biscayne Park Village Hall has certainly been changed over time, these changes have diminished the integrity of the historic building and have not acquired historic significance in their own right. The project will comply with Standard 4, because it proposes to remove these non-historic additions and return the building to its original configuration. Please reference the Selective Demolition and Proposed Restoration Plans that appear in the last section of this report.

5. Distinctive features, finishes and construction techniques or examples of craftsmanship that characterize a historic property shall be preserved.

The Biscayne Park Village Hall project will comply with Standard 5 because it seeks to preserve those finishes, construction techniques, distinctive features and examples of craftsmanship that characterize the property.

6. Deteriorated historic features shall be repaired rather than replaced. Where the severity of deterioration requires replacement of a distinctive feature, the new feature shall match the old in design, color, texture and other visual qualities and, where possible, materials. Replacement of missing features shall be substantiated by documentary, physical, or pictorial evidence.

The Biscayne Park Village Hall project will comply with Standard 6 because the renovation/preservation plan seeks to repair historic features wherever possible and when replacement is warranted, the replacement will be based upon physical and pictorial evidence rather than conjecture.

9. New additions, exterior alterations, or related new construction shall not destroy historic materials that characterize the property. The new work shall be differentiated from the old and shall be

compatible with the massing, size, scale, and architectural features to protect the historic integrity of the property and its environment.

The Biscayne Park Village Hall project will comply with Standard because no new additions are proposed as a part of this project. It is interesting to note that prior building additions, such as the kitchen, police or office area do not comply with this standard because those additions did not differentiate themselves from the original building.

10. New addition and adjacent or related new construction shall be undertaken in such a manner that if removed in the future, the essential form and integrity of the historic property and its environment would be unimpaired.

The Biscayne Park Village Hall project will comply with Standard 10 since no new additions are proposed.

Summary of Compliance with Standards

The Selective Demolition and Renovation/Restoration Plans contained in Section 6 of this Report propose to remove all non-historic additions and return the building to its original configuration and purpose. While the original building appears from early photographs to have had a screening on all sides of the porch, we do not recommend screen replacement at this time. Our reasoning for this is that the building has existed for most of its life without the screening in place and with its most character defining feature, the log structure, in full view. Replacement of the screening will hide this most character defining feature. Moreover, today with the building being air conditioned, the screening provides no practical purpose.

All of the proposed building enhancements, architectural, structural, mechanical, electrical, plumbing and fire protection can be accomplished without negatively impacting its historic integrity. It is our opinion therefore that the project will be enthusiastically supported by both the SHPO and the Miami-Dade County Historic Preservation office.

BISCAYNE PARK HISTORIC LOG CABIN
BUILDING EVALUATION AND RECOMMENDATION REPORT

BUDGET

Biscayne Park Village Hall
640 NE 114th Street
Biscayne Park, Florida

Rehabilitation/Restoration Budget Cost Estimate

8/4/2014

RJ Hiesenbottle Architects, PA

<u>Code</u>	<u>Description</u>	<u>Sub Cost</u>
Division 0 - Requirements & Conditions		
	Fumigation Accurate Pest	\$ 5,500.00
	Final Cleanup	\$ 1,750.00
	Site Survey	\$ 1,000.00
Division 1 - General Requirements		
	Direct Labor Super/PM 6 months	\$ 85,000.00
	Temporary Electric	\$ 1,200.00
	Temporary Sanitary Facilities	\$ 1,500.00
	Debris Removal	\$ 4,500.00
	Day Labor	\$ 7,500.00
	Field Office Trailor	\$ 7,500.00
Division 2 - Demolition & Sitework		
	Selective Demolition	\$ 17,500.00
	Site Utilities, Backflow Preventor	\$ 4,500.00
	Misc. Landscaping & Irrigation	\$ 3,500.00
Division 03-Concrete		
	03300 Cast-in-Place Concrete	\$ -
Division 04-Masonry		
	Stone Chimney Facing	\$ 1,250.00
Division 05-Metals		
	Misc. Metal, Starps, Anchors & Decorative Hardware	\$ 8,500.00
Division 06-Wood & Plastics		
	Carpentry Labor	\$ 12,500.00
	Roof Sheathing	\$ 7,899.00
	Log Replacement Timber	\$ 22,000.00
Division 07-Thermal & Moisture Protection		
	Rigid Roof Insulation	\$ 7,866.00
	Shake Shingle Roofing	\$ 14,421.00
	Log Replacement Timber Chinking	\$ 12,000.00

Division 08-Doors & Windows		
Wood Doors	\$	7,500.00
Wood Windows	\$	10,500.00
Hardware	\$	750.00
Division 09-Finishes		
Wood Floor Refinishing	\$	5,250.00
Painting & Staining	\$	22,750.00
Division 10- Specialties		
10800 Toilet & Bath Accessories	\$	1,700.00
Division 11 Equipment	\$	-
Division 12 Furnishings	\$	-
Division 13 Special Construction	\$	-
Division 14 Conveying Systems	\$	-
Division 15 Mechanical		
Relocate Sprinkler System Service Riser	\$	8,500.00
Plumbing Fixtures, Piping & Condensate Piping	\$	8,500.00
H.V.A.C.	\$	14,500.00
Division 16 Electrical		
Electrical, Includes Service Main, Wiring, Lighting & Fire Alarm	\$	52,440.00
Sub-Total	\$	359,776.00
GC Performance & Payment Bond	\$	5,396.64
GC Overhead & Profit 15%	\$	53,966.40
Total Construction Cost	\$	<u>419,139.04</u>
Soft Cost Expenses		
A/E Fees & Expenses	\$	41,913.90
CPA Florida Single Audit for State Grant	\$	7,500.00
Permit Fees	\$	-
Insurance - Builders Risk	\$	3,500.00
Total Soft Cost Expense	\$	<u>52,913.90</u>
Contingency for Unforeseen Conditions	\$	<u>25,000.00</u>
TOTAL PROJECT BUDGET ESTIMATE	\$	<u><u>497,052.94</u></u>



Village of Biscayne Park Commission Agenda Report

Village Commission Meeting Date:	September 23, 2014
Subject:	Ordinance 2014—10 Adopting a budget for Fiscal Year 2014-2015 (Second Reading)
Prepared By:	Heidi Shafran, AICP, Village Manager
Sponsored By:	Staff

BACKGROUND

We are proud to recommend the Fiscal Year 2014-2015 Annual Budget for the Village of Biscayne Park. The proposed balanced budget represents a millage rate of 9.7000 which maintain the same millage rate of the previous year. The final estimated taxable property value for the village is \$144,488,417.00 which is a slight increase from the values that had previously been used in preparing the budget. This change represents an 8.8% increase over the Fiscal Year 2013-14 in taxable property values.

After the first budget hearing held on September 11, 2014, the following changes were made to the budget based on Village Commission direction:

- The State Lobbyist was increased from \$10,000 to \$15,000 and the “Other Legal Fees” was decreased from \$10,000 to \$5,000.
- The Planning budget was increased from \$10,000 to \$42,000 for annexation representation. The additional \$32,000 was taken from the proposed contingency and the increase slight increase in taxable property value.
- \$4,000 intended to retrofit the Public Works building for the Police Department has been allocated to improvements for the Recreation Center. The Police Department is no longer moving to the Public Works building and the funds can be used for contingency for repairs at the Recreation Center.
- Finally, staff has moved all expenditures relative to Florida Municipal Insurance Trust (Liability Insurance, Property Insurance, Workman’s Compensation and Automobile

September 23, 2014

Commission Agenda Report

Ordinance 2014–10 Adopting a budget for Fiscal Year 2014-2015 (Second Reading)

Insurance) to one line in General Government from multiple lines throughout the budget. This change transparently shows the overall costs and will reduce clerical work at the time of payment. Also, Administrative fees were retitled to “transfer-in” and “transfer-out” in their respective funds.

Based on the presented balanced budget, there is a contingency of \$16,500 that, if it is not needed during the year, will augment the Village’s reserve fund balance with any other realized savings throughout the next fiscal year.

Fiscal / Budget Impact

The proposed budget will allow the Village to continue to operate while improving the delivery of services.

STAFF RECOMMENDATION

Staff recommends the Village Commission approve Ordinance 2014-10 and the Fiscal Year 2014-2015 budget.

ATTACHMENTS

Ordinance 2014-10

Fiscal Year 2014-2015 budget

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ORDINANCE NO. 2014-10

**AN ORDINANCE OF THE VILLAGE
COMMISSION OF THE VILLAGE OF
BISCAYNE PARK, FLORIDA, ADOPTING A
BUDGET FOR FISCAL YEAR 2014-2015 FOR
THE VILLAGE OF BISCAYNE PARK,
FLORIDA; PROVIDING FOR CONFLICTS;
PROVIDING FOR SEVERABILITY; PROVIDING
FOR AN EFFECTIVE DATE**

14 WHEREAS, the 2014-2015 Budget for expenditures of the Village's funds and
15 departments have been prepared by the Village Manager and submitted to the Village
16 Commission; and

17 WHEREAS, said Budget, in conformity with the Village Charter requirements, have been
18 filed with the Village Clerk and have been open for inspection by the public; and

19 WHEREAS, a public hearing has been held pursuant to notice published in a newspaper
20 circulated in the Village wherein all interested persons were given the opportunity to voice their
21 objections to any item listed in the Budget; now, therefore

22 BE IT ORDAINED by the Village Commission of the Village of Biscayne Park, Florida,
23 as follows:

24 **Section 1.** The foregoing "Whereas" clauses are hereby ratified and confirmed as being
25 true and correct and hereby made a specific part of this Ordinance upon adoption hereof.

26 **Section 2.** The Budget, a copy of which is attached hereto and expressly made a part
27 hereof, is hereby adopted and shall be in full force and effect for the Fiscal Year of the Village of
28 Biscayne Park, Florida, commencing on October 1, 2014, and terminated on September 30,
29 2015.

30 **Section 3.** There is hereby appropriated from the General Fund and other funds of the
Village as set forth in detail in the Budget annexed hereto, for the uses, expenditures and fiscal

1 requirements of the several funds and departments of the Village, the sum designated in said
2 Budget.

3 **Section 4.** The Budget for Fiscal Year 2013-2014 is attached hereto and made a
4 specific part hereof as Exhibit “1”. All as set forth in detail in said Budget is hereby approved
5 and adopted and accepted as the Budget for the Village of Biscayne Park, Florida for the Fiscal
6 Year 2014-2015.

7 **Section 5.** The provisions of this Ordinance shall not be deemed to be a limitation on
8 the powers granted to the Village Commission by the Village Charter, which are related to the
9 fiscal management of the Village’s funds.

10 **Section 6.** From time to time, the Village Commission may transfer funds from one
11 fund, account or department to another as the necessity for the same may occur without being
12 required to amend the terms and provisions of this Ordinance.

13 **Section 7.** All ordinances or parts of ordinances and resolutions or parts of
14 resolutions in conflict herewith are hereby repealed to the extent of such conflict.

15 **Section 8.** If any clause, section, or other part or application of this ordinance shall be
16 held by a court of competent jurisdiction to be unconstitutional or invalid such unconstitutional
17 or invalid part or application shall be considered as eliminated and so not affecting the validity of
18 the remaining portions or applications remaining in full force or effect.

19 **Section 9.** This Ordinance shall become effective immediately upon its passage and
20 adoption.

21
22 The foregoing Ordinance was offered by _____, who moved its adoption.
23 The motion was seconded by _____ and upon being put to a vote, the vote was as
24 follows:

1 PASSED AND ADOPTED upon first reading this 11th day of September, 2014.

2 PASSED AND ADOPTED upon second reading this ____ day of _____, 2014.

3

4

The foregoing ordinance upon being
put to a vote, the vote was as follows:

5

6

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8

David Coviello, Mayor

Mayor Coviello: ____
Vice Mayor Ross: ____
Commissioner Anderson: ____
Commissioner Jonas: ____
Commissioner Watts: ____

9

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11

Attest:

12

13

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16

Maria C. Camara, Village Clerk

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Approved as to form:

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John J. Hearn, Village Attorney

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Fiscal Year
2014-2015
Annual Budget

Village of
Biscayne Park

September 18, 2014

Village of Biscayne Park

Transparency, Integrity & Professionalism

Village Commission



David Coviello
Mayor



Roxanna Ross
Vice-Mayor



Robert Anderson
Commissioner



Fred Jonas
Commissioner



Barbara Watts
Commissioner

Administrative Personnel

Heidi Shafran, Village Manager
Maria C. Camara, Village Clerk
John J. Hearn, Village Attorney
Irwin Williams, Finance Director

Budget Message

Mayor and Commissioners,

We are proud to recommend the Fiscal Year 2014-2015 Annual Budget for the Village of Biscayne Park. The proposed balanced budget represents a millage rate of 9.7000 which maintain the same millage rate of the previous year. The Village experienced an 8.8% increase over the Fiscal Year 2013-14 in taxable property values.

The proposed budget includes an increase of services to residents, efficiencies in operations and improvements to Village buildings, medians and communal space.

Some budget highlights are as follows:

- Absorbing the salaries and required benefits and costs of two (2) previous sanitation employees into the General Fund.
- Providing \$35,000 in matching funds for various grants related to the Log Cabin, tree enhancements and maintenance and cultural programming.
- A 3% Cost of Living Allowance (COLA) for all general employees. In addition to the COLA, there are employee savings through the reclassification of vacant positions. These reclassifications provide more direct services to the residents and remove administrative positions.
- An increased budget of \$41,000 for in-house median enhancements, preventive measures and maintenance to be coordinated with the Parks and Parkways Board. This increased budget is a result of median maintenance being performed by Public Works employees next year. The \$27,000 that was previously budgeted is now used to cover employee costs, fuel, equipment & truck repair and maintenance and landscape enhancements as explained in the budget.
- Purchase of an additional heavy-duty lawnmower for median maintenance.
- Improvements to the Ed Burke Recreation Center inducing adequate funding to repair a portion of the sidewalk at the Park.
- Purchase of an additional patrol police car to replace a non-functioning police car. All police cars in fleet will be utilized in the upcoming year due to two police officers passing their probation status and the remaining cars being used by reserve officers while on-duty in the Village.
- Reduction in costs for Village wide telephone and internet services.
- Purchase of a video recorder to supplement Comcast recordings.

Based the proposed balanced budget, there is a contingency of approximately \$16,500 that, if it is not needed during the year, will augment the Village's reserve fund balance with any other realized saving throughout next fiscal year.

The coming year will be an exciting year for the Village as we restore our historic Log Cabin, build a new Public Safety and Administration Annex and enhance our medians.

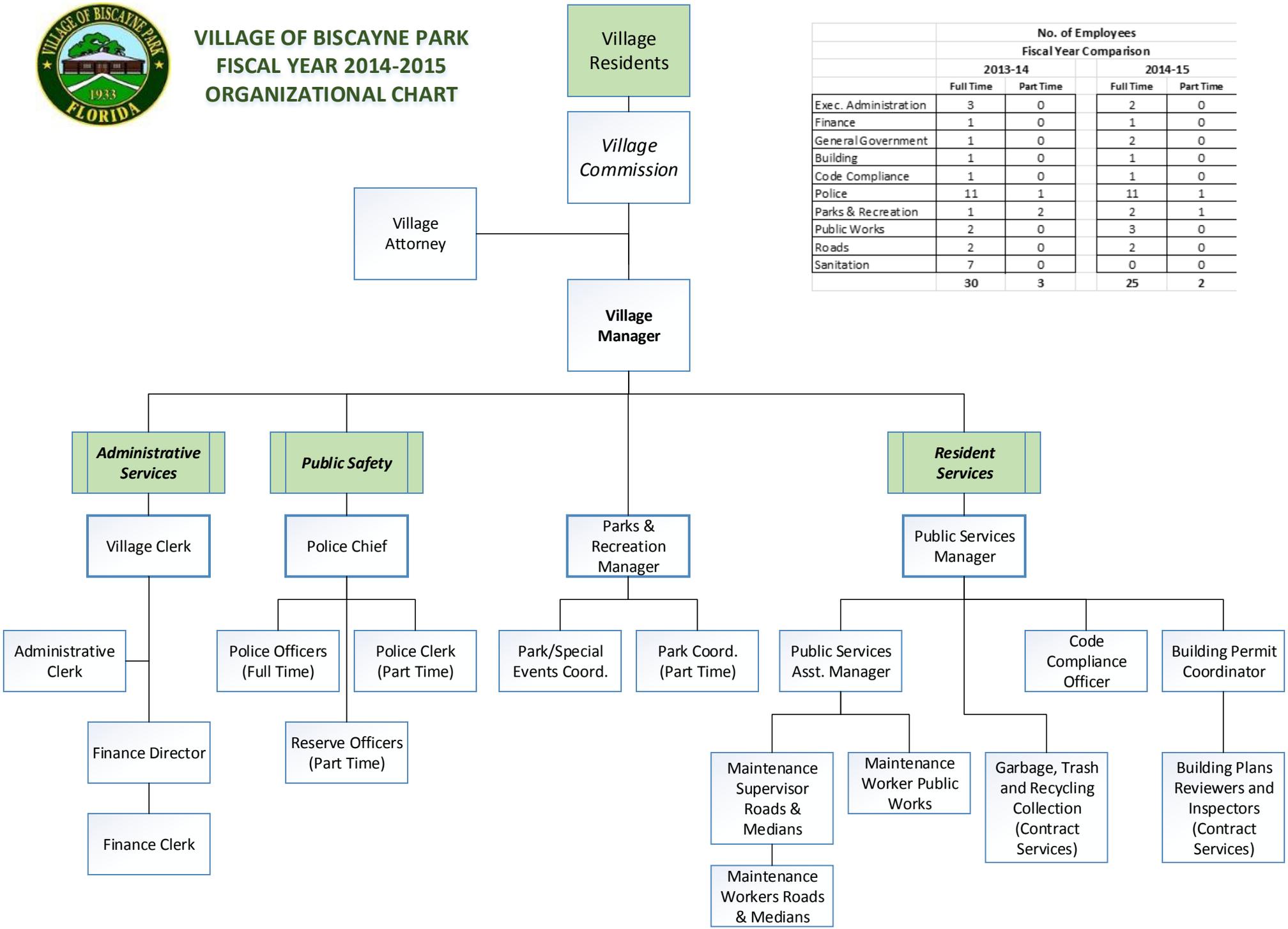
Sincerely,

Heidi Shafran, AICP
Village Manager





**VILLAGE OF BISCAYNE PARK
FISCAL YEAR 2014-2015
ORGANIZATIONAL CHART**



	No. of Employees			
	Fiscal Year Comparison			
	2013-14		2014-15	
	Full Time	Part Time	Full Time	Part Time
Exec. Administration	3	0	2	0
Finance	1	0	1	0
General Government	1	0	2	0
Building	1	0	1	0
Code Compliance	1	0	1	0
Police	11	1	11	1
Parks & Recreation	1	2	2	1
Public Works	2	0	3	0
Roads	2	0	2	0
Sanitation	7	0	0	0
	30	3	25	2

Ad Valorem Taxes

\$1,401,537

\$1,331,461 (95% collection rate)

Chapter 166 of the Florida Statutes authorizes Ad Valorem or property taxes. The Florida Constitution limits local governments to a maximum of 10 mills. The July 1, 2014 Estimated Certified Taxable Value of the Village increased from \$132,789,629 to \$144,488,417 or approximately 8.8%. The proposed Millage Rate for 2014-2015 is 9.700 which is the same as the previous year. It will generate \$1,401,537 of Ad Valorem revenue budgeted at a 95% collection rate (\$1,331,461).

A mil of tax is the rate of tax equal to \$1.00 for each \$1,000.00 of assessed property value. Below is a breakdown of the millage rates for all taxing agencies for the years 2009 through 2013.

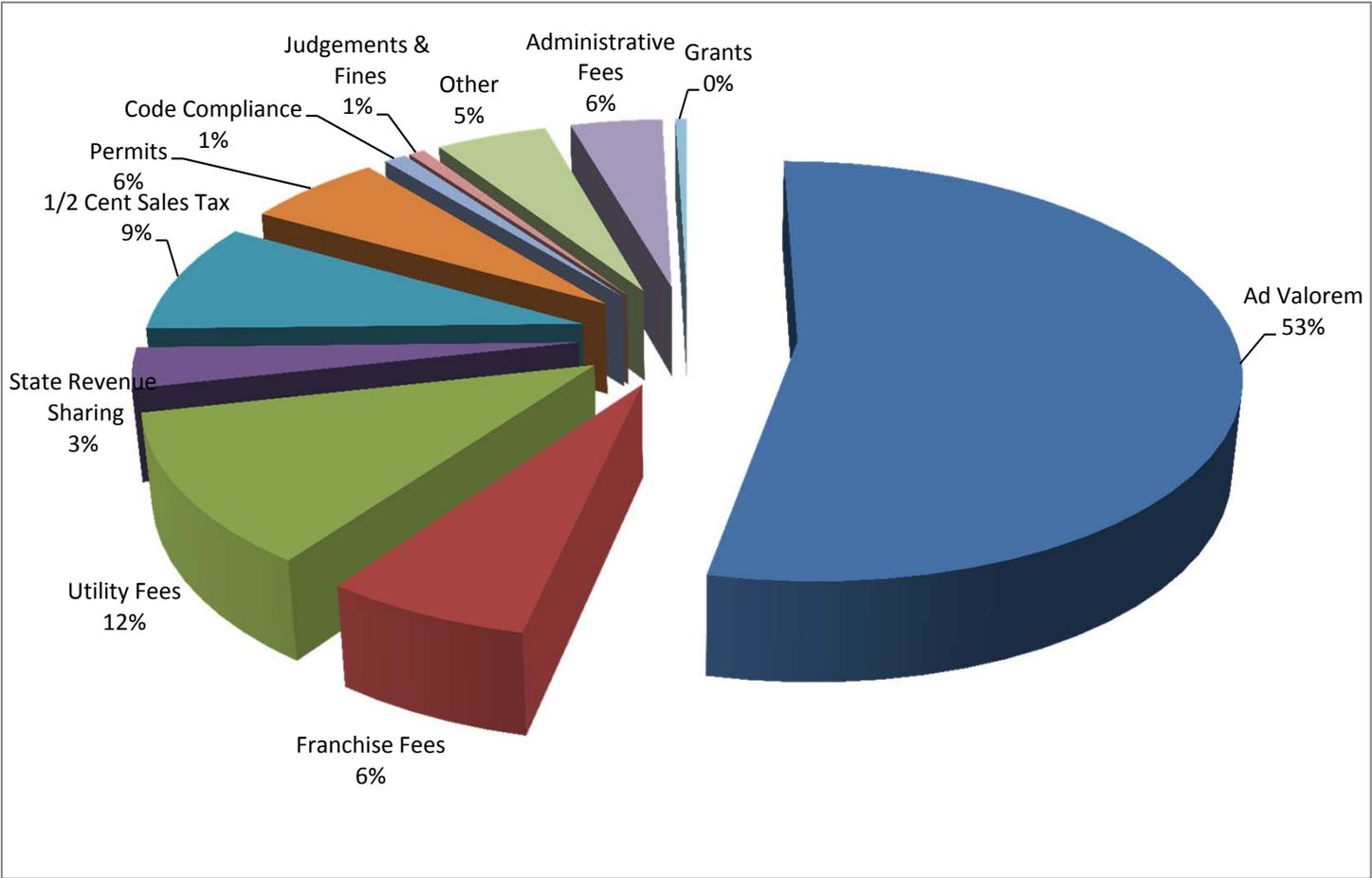
TAXING AGENCY	2009-10	2010-11	2011-12	2012-13	2013-14
Biscayne Park Operating	8.9933	8.9933	8.9000	9.5000	9.7000
Miami-Dade County School Board	7.6980	7.8640	7.7650	7.7650	7.6440
Miami-Dade County School Board Debt Services	0.2970	0.3850	0.2400	0.2330	0.3330
Everglades Construction Project	0.0894	0.0894	0.0624	0.0613	0.0587
South Florida Water Mgmt District	0.5346	0.5346	0.3739	0.3676	0.3523
Florida Inland Navigation District	0.0345	0.0345	0.0345	0.0345	0.0345
Miami Dade County Operating	4.8379	5.4275	4.8050	4.7035	4.7035
Miami Dade County Debt Service	0.2850	0.4450	0.2850	0.2850	0.4220
Children's Trust Authority	0.5000	0.5000	0.5000	0.5000	0.5000
Miami Dade Fire and Rescue District	2.1851	2.5753	2.4496	2.4496	2.4496
Miami Dade Fire and Rescue District Debt Service	0.0420	0.0200	0.0131	0.0131	0.0127
Miami Dade County Library District	0.3822	0.2840	0.1795	0.1725	0.1725
	25.8790	27.1526	25.6080	26.0851	26.3828

THE VILLAGE OF BISCYNE PARK	2012-13	2013-14	2013-14	2014-15
	ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/14	FINAL COMM APPROVED
Fund 001 - General Fund				
ESTIMATED REVENUES				
AD VALOREM TAXES	1,187,503	1,222,080	1,216,070	1,331,461
FRANCHISE FEES	112,685	123,359	118,463	161,283
UTILITY TAXES	300,752	269,000	288,655	289,962
CHARGE FOR SERVICES	372,663	224,335	307,960	147,016
INTERGOVERNMENTAL REVENUES	270,995	286,100	286,834	291,458
OPERATING GRANTS	11,967	17,953	8,420	11,906
JUDGEMENTS & FINES	73,843	68,900	66,743	41,600
MISCELLANEOUS REVENUES	70,996	15,725	30,331	119,695
TOTAL REVENUES	2,401,404	2,227,452	2,323,476	2,394,381
OTHER SOURCES & USES (TRANSFERS IN)		139,782		98,730
TOTAL ESTIMATED REVENUES & OTHER SOURCES	2,401,404	2,367,234	2,323,476	2,493,111
APPROPRIATIONS BY DEPARTMENT				
Dept 511-Village Commission	18,368	25,573	26,007	23,718
Dept 512-Administration	231,601	222,993	211,261	206,082
Dept 513-Finance	157,013	151,482	152,154	147,326
Dept 515-Planning & Zoning	19,026	20,000	8,803	42,000
Dept 519-General Government	218,536	295,898	205,904	410,780
Dept 521-Police	1,049,217	1,017,459	1,152,767	1,081,852
Dept 524-Building Department	136,522	146,728	153,660	109,256

Dept 529-Code Enforcement	50,531	68,505	68,014	61,987
Dept 539-Public Works	306,928	212,550	192,424	207,626
Dept 572-Parks and Recreation	150,773	180,986	142,150	167,484
TOTAL APPROPRIATIONS-ALL DEPTS	2,338,515	2,342,174	2,313,144	2,458,111
OTHER SOURCES & USES (TRANSFERS)	67,544	25,060	25,060	35,000
TOTAL ESTIMATED APPROPRIATIONS & OTHER USES	2,406,059	2,367,234	2,338,204	2,493,111
INCREASE(CREASE IN RESERVES)	(4,655)	0	(14,728)	0

BREAKDOWN OF REVENUES

Department	2014-15 Projected Revenues
Ad Valorem	\$1,331,461
Franchise Fees	\$161,283
Utility Fees	\$289,962
State Revenue Sharing	\$77,897
1/2 Cent Sales Tax	\$213,561
Permits	\$147,016
Code Compliance	\$24,000
Judgements & Fines	\$17,600
Other	\$119,695
Administrative Fees	\$98,730
Grants	\$11,906
	\$2,493,111



		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
Fund 001 - General Fund					
ESTIMATED REVENUES					
AD VALOREM TAXES					
001-000-3110000.000	Ad Valorem Taxes	1,187,503	1,222,080	1,216,070	1,331,461
AD VALOREM TAXES		1,187,503	1,222,080	1,216,070	1,331,461
FRANCHISE FEES					
001-000-3230000.700	Franchise Fee -Waste Pro				42,783
001-000-3231000.000	Electric Franchise Fees	112,685	118,463	118,463	118,500
001-000-3231500.000	Franchise Fee-Gas/Propane		4,896		
FRANCHISE FEES		112,685	123,359	118,463	161,283
UTILITY TAXES					
001-000-3141000.000	Electric Utility Tax	122,709	109,366	125,000	125,519
001-000-3143000.000	Water Utility Tax	33,391	13,747	34,230	34,230
001-000-3144000.000	Gas/Propane Utility Tax	11,125	11,125	9,747	9,800
001-000-3150000.000	Communications Service Tax	133,527	134,762	119,678	120,413
UTILITY TAXES		300,752	269,000	288,655	289,962
CHARGE FOR SERVICES					
001-000-3221000.000	Building Permits	109,812	116,545	60,000	55,000
001-000-3222000.000	Electric Permits		14,119	10,000	9,000
001-000-3222100.000	Electric Permits	14,444			
001-000-3223000.000	Plumbing Permits	13,622	14,307	13,000	11,000
001-000-3224000.000	A/C Mechanical Permits	7,130	7,414	5,000	4,000
001-000-3226000.000	Painting Permits	1,658	1,400	2,000	1,500
001-000-3227000.000	Garage Sale Permits	730	750	750	750
001-000-3228000.000	Plan Review	150		13,665	13,000
001-000-3229000.000	Permit Admin/Application Fees	14,059	10,000	7,500	7,500
001-000-3229100.000	Contractor Registration	4,900	4,200	6,500	6,000
001-000-3290500.000	Home Occupation Fee	336		450	450
001-000-3291000.000	Home Re-Occupancy Fee	5,300	5,600	5,000	5,000
001-000-3292500.000	Variance Application Fee	265			
001-000-3292750.000	Local Home Business Fee	300	200		
001-000-3293000.000	Landlord Permit Fee	9,450	10,000	8,500	4,500
001-000-3342100.000	FDOT 6 Ave Median Maintenance	7,960		3,990	1,416
001-000-3434200.000	Special Trash Pick Up				

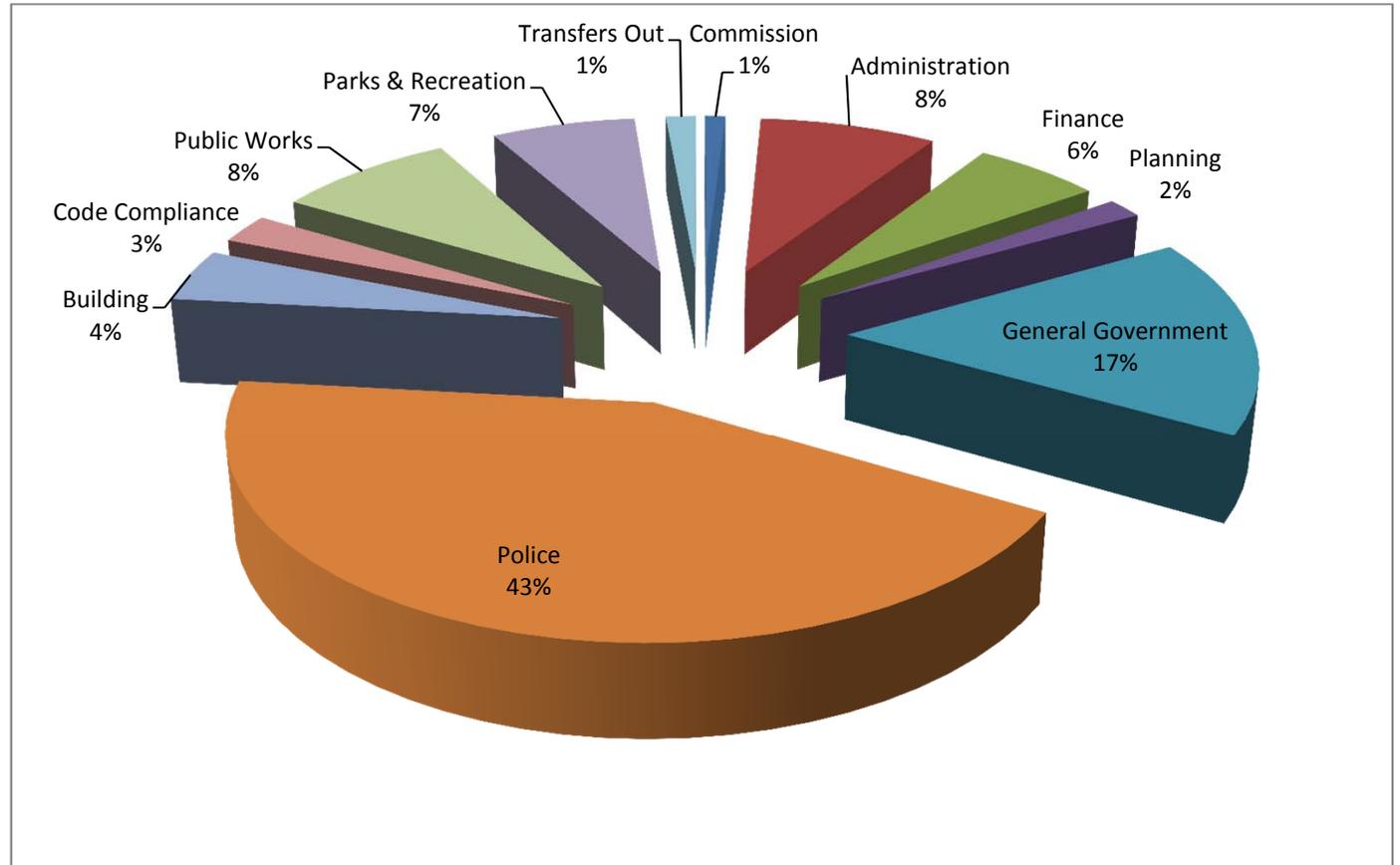
		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
001-000-3472100.000	Program Fees	12,862	22,000	13,000	14,000
001-000-3472200.000	Concession Sales	650	800	800	900
001-000-3472250.000	Facility Rental	8,164	10,000	7,535	5,000
001-000-3472300.000	Other Fees - Donations	3,091			
001-000-3490000.000	Administative Fees			139,782	0
001-000-3491010.000	Admin Fees-Road Fund	16,687			
001-000-3494021.000	Admin Fee-Sanitation Fund	67,549			
001-000-3494022.000	Admin Fee-PW Direct Charge	65,494			0
001-000-3517000.000	Towing Revenue	1,700		3,488	2,000
001-000-3611500.000	Lien Search and Copies	6,350	7,000	7,000	6,000
CHARGE FOR SERVICES		372,663	224,335	307,960	147,016

INTERGOVERNMENTAL REVENUES					
001-000-3344900.000	Fuel Tax Refund	1,878		3,600	3,600
001-000-3351200.000	State Revenue Sharing	58,492	69,250	66,384	74,297
001-000-3351800.000	Half-Cent Sales Tax	210,625	216,850	216,850	213,561
INTERGOVERNMENTAL REVENUES		270,995	286,100	286,834	291,458

		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
JUDGEMENTS & FINES					
001-000-3515000.000	Traffic Fines	19,271	20,000	15,000	15,000
001-000-3515500.000	School Crossing Guard Revenue			100	100
001-000-3516000.000	Law Enforcement Training Fund	712	900	2,143	2,000
001-000-3518000.000	Vehicle Impound Fees			500	500
001-000-3519000.000	Code Compliance Fines	53,860	48,000	49,000	24,000
JUDGEMENTS & FINES		73,843	68,900	66,743	41,600
MISCELLANEOUS REVENUES					
001-000-3610000.000	Miscellaneous & Donations	24,906	2,000	6,610	10,000
001-000-3611000.000	Interest Earnings	293	225		2,000
001-000-3611200.000	Newsletter Advertising		1,500	1,500	1,500
001-000-3612000.000	Dividend Earnings	1,550			
001-000-3613000.000	Reimbursements - Prior Year Exp.	742		4,286	1,500
001-000-3614000.000	Gain On Sale Of Assets	8,185		500	2,500
001-000-3615000.000	Unrealized Gain on Investments	3,298		1,651	
001-000-3650000.000	Sale of Surplus Materials or Scr	5,478	12,000	6,452	10,000
001-000-3660000.000	Contributions-Other			2,865	
001-000-3690120.000	Insurance Proceeds			6,467	
001-000-3830000.000	Proceeds From Capital Lease	26,544			92,195
MISCELLANEOUS REVENUES		70,996	15,725	30,331	119,695
OPERATING GRANTS					
001-000-3342000.000	Grant-Byrne		1,909	1,906	1,906
001-000-3342200.000	Grant-Forestry		5,044	4,500	5,000
001-000-3343000.000	Grant -Cultural Council			2,014	2,500
001-000-3343100.000	State Grant-Vests	11,967	11,000		
001-000-3343500.000-FDBP	FDOT Beautification Grant				2,500
OPERATING GRANTS		11,967	17,953	8,420	11,906
TOTAL REVENUES & OTHER SOURCES		2,401,404	2,227,452	2,323,476	2,394,381
OTHER SOURCES & USES					
001-000-3810000.000	Transfers In		139,782		
OTHER SOURCES & USES			139,782		98,730
TOTAL ESTIMATED REVENUES		2,401,404	2,367,234	2,323,476	2,493,111

BREAKDOWN OF EXPENDITURES

Department	2013-14 Projected Expenditures
Commission	\$23,718
Administration	\$206,082
Finance	\$147,326
Planning	\$42,000
General Government	\$410,780
Police	\$1,081,852
Building	\$109,256
Code Compliance	\$61,987
Public Works	\$207,626
Parks & Recreation	\$167,484
Transfers Out	\$35,000
	\$2,493,111



Village Commission



David Coviello
Mayor



Roxanna Ross
Vice-Mayor



Robert Anderson
Commissioner



Fred Jonas
Commissioner



Barbara Watts
Commissioner

The Village of Biscayne Park Commission consists of a Mayor and four Commissioners. Under the Village Charter, the Commission is the policymaking body. Authority is vested in the Commission to enact ordinances, hold public hearings, approve contracts, and establish assessments.

Biscayne Park operates under a Commissioner-Manager form of government. The Mayor is recognized as the head of the Village government for all ceremonial purposes. The Village Manager and Village Attorney report to the Commission.

		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
Dept 511-Village Commission					
VILLAGE COMMISSION					
001-511-5110000.000	Commission Compensation	13,500	12,000	12,000	12,000
001-511-5210000.000	Fica/Medicare	1,032	918	794	918
001-511-5240000.000	Workman Compensation		30	32	0
001-511-5310000.000	Professional Fees		2,500	2,500	3,500
001-511-5400000.000	Travel & Per diem	2,163	3,475	2,610	1,500
001-511-5480000.000	Promotional Activities	27	5,000	2,736	2,500
001-511-5490000.000	Other Charge For Services	(230)			
001-511-5490000.150	Misc Special Events	(12)		269	
001-511-5490000.410	VOBP 80th Anniversary	533		3,122	
001-511-5540000.200	MEMBERSHIPS	620	1,650	1,894	800
001-511-5550000.000	Education & Training	735		50	2,500
Totals for dept 511-Village Commission		18,368	25,573	26,007	23,718

Administration

The Village Manager is the chief administrative officer of the Village and ensures the proper implementation of laws, policies, provisions of the Village Charter, and directives of the Commission through the administration of all departments of the Village. The Village Manager is assigned the power and authority to appoint, remove or promote Village employees.

The Village Manager submits a proposed annual budget to the Commission and provides advice on all Village affairs.

The Village Clerk directs, manages, supervises and coordinates the programs and activities of the Village Clerk's office; plans, organizes and coordinates the maintenance and recording of official Village documents; and performs a variety of other duties related to the assigned area of responsibility.



GL NUMBER	ACCOUNT DESCRIPTION	2012-13	2013-14	2013-14	2014-15
		ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/14	FINAL COMM APPROVED
Dept 512-Administration					
001-512-5110000.000	Administrative Salaries	82,463	73,242	69,799	87,720
001-512-5120000.000	Regular Salaries	75,923	66,412	64,290	50,551
001-512-5210000.000	Fica/Medicare	11,750	10,684	10,258	10,578
001-512-5220000.000	Florida Retirement System	14,918	18,027	19,396	22,186
001-512-5230000.000	Life & Health Insurance	13,043	10,811	9,633	12,487
001-512-5240000.000	Workman Compensation	4,911	394	394	0
001-512-5310000.000	Professional Fees	700	1,500	4,401	3,000
001-512-5400000.010	Car Allowance	4,400	4,000	3,625	4,800
001-512-5400000.200	Travel & Per Diem	1,138	1,500		1,500
001-512-5410000.000	Telephone/Communiations		2,880	2,420	
001-512-5410000.010	Phone Stipend	2,620			2,160
001-512-5450000.150	Liability Insurance	8,700	8,094	8,094	0
001-512-5450000.210	Insurance-Property	(2,000)	1,549	1,929	0
001-512-5480000.000	Promotional Activities				2,000
001-512-5490000.000	Other Charge For Services	(2,567)			
001-512-5490000.100	Legal Advertising	8,251	5,000	4,526	5,000
001-512-5490000.300	Municipal Elections	4,594	15,000	10,285	
001-512-5520000.000	Operating Supplies	(98)	300	50	
001-512-5520000.210	Gasoline	162		355	
001-512-5540000.200	Memberships	1,828	2,350	1,276	2,100
001-512-5550000.000	Education and Training	818	1,250	530	2,000
001-512-5600000.000	Miscellaneous Expenses	47			
Totals for dept 512-Administration		231,601	222,993	211,261	206,082

Finance

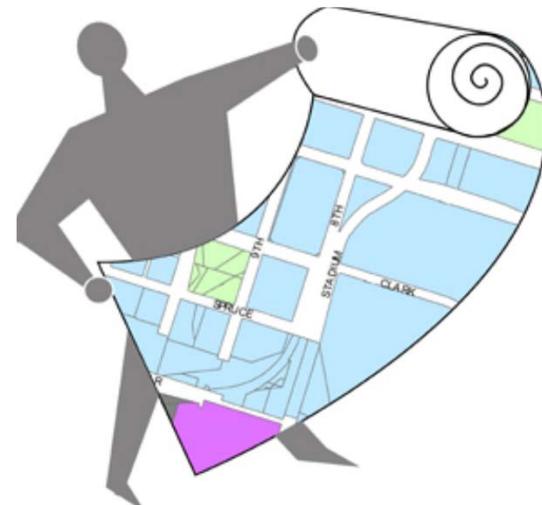
The Finance Department is the central fiscal control, record keeping, procurement and accounting body of the Village government. The department deals with the daily finance/accounting activities including payroll, accounts payable and receivable, revenue collection, cash management, purchasing and financial reporting.



GL NUMBER	ACCOUNT DESCRIPTION	2012-13	2013-14	2013-14	2014-15
		ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/14	FINAL COMM APPROVED
Dept 513-Finance					
001-513-5120000.000	Regular Salaries	36,502	32,105	31,998	33,068
001-513-5140000.000	Overtime		2,500	600	1,000
001-513-5210000.000	Fica/Medicare	2,489	2,648	2,944	2,606
001-513-5220000.000	Florida Retirement System	2,084	2,405	2,402	2,511
001-513-5230000.000	Life & Health Insurance	6,206	5,220	4,922	6,243
001-513-5240000.000	Workman Compensation	3,637	80	85	0
001-513-5300000.000	Bank Service Charges	1,334	500	1,750	900
001-513-5310000.000	Professional Fees	6,700			
001-513-5320000.000	Professional Services-Audit Fees	18,500	18,000	17,500	20,000
001-513-5340000.010	Payroll Processing Fees	3,339	4,000	3,219	2,860
001-513-5340000.100	Contract Services-Finance	64,842	72,000	72,000	72,000
001-513-5340000.300	Annual Maintenance Fees-Accounting Softw	7,475		2,165	2,165
001-513-5340000.500	Application Hosting Fees	800			
001-513-5400000.200	Travel and per diem				215
001-513-5450000.150	Liability Insurance	2,900	5,435	5,435	0
001-513-5450000.210	Insurance-Property		1,040	1,291	0
001-513-5540000.200	Memberships	205	320	195	200
001-513-5550000.000	Education & Training		500	114	225
001-513-5630000.100	Accounting Software		1,395	2,200	
001-513-5640000.100	Capital Acquisitions-Accounting & Permit		3,334	3,334	3,333
Totals for dept 513-Finance		157,013	151,482	152,154	147,326

Planning

The function of Planning is to plan for current and future development of the Village, and to ensure that there is safe and quality development, while integrating the Village's unique living environment. Key focus areas are current and long range planning, zoning, planning studies and master plans, Village infrastructure and grant writing.



		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
Dept 515-Planning & Zoning					
001-515-5310000.000	Professional Fees	19,026	5,000		42,000
001-515-5310000.317	Professional Services Engineering /Plann		15,000	8,803	0
Totals for dept 515-Planning & Zoning		19,026	20,000	8,803	42,000

General Government

This section of the budget covers a variety of items of a general nature and not applicable to any one specific department or office such as the Village website, postage, office supplies and communications.



		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
Dept 519-General Government					
001-519-5120000.000	Regular Salaries	21,049	22,880	30,566	78,917
001-519-5210000.000	Fica/Medicare	1,719	1,751	2,338	5,856
001-519-5220000.000	Florida Retirement System	1,214	1,590	2,253	5,642
001-519-5230000.000	Life & Health Insurance	5,548	5,471	4,917	11,938
001-519-5240000.000	Workman Compensation	1,637	57	75	0
001-519-5310000.101	Professional Services-Medical	1,593	1,450	3,454	1,770
001-519-5310000.102	Professional Services-IT	2,000		2,950	10,275
001-519-5310000.135	Professional Sevices-Lobbyist	5,000	7,000	7,500	15,000
001-519-5310000.150	Professional Services-Legal	57,949	75,000	75,000	70,000
001-519-5310000.160	Professional Services-Other Legal	56,187	2,500	8,775	5,000
001-519-5340000.750	Other Contractual Services-OPEB			3,000	
001-519-5410000.010	Phone Stipend				480
001-519-5410000.100	Telephone/Communiations	13,642	13,500	6,707	4,000
001-519-5420000.000	Postage	3,303	3,000	4,496	5,000
001-519-5430000.301	Electric-Village Hall	7,272			
001-519-5430000.315	Water & Sewer	6,725			
001-519-5440000.100	Leased Equipment	8,521	3,000	2,723	3,000
001-519-5440000.420	Rental Storage Facility		1,800	6,070	3,540
001-519-5450000.050	Insurance-FMIT				148,371
001-519-5450000.100	Insurance-Liability	2,900	9,874	9,874	0
001-519-5450000.210	Insurance-Property	547	3,111	4,977	0
001-519-5450000.300	Insurance-Vehicles		650	620	0
001-519-5460000.160	Repairs & Maintenace-Log Cabin	195			
001-519-5460000.200	Repairs & Maintenance-Equipment	2,157	3,000	4,370	3,720
001-519-5460000.250	Repairs & Maintenance-Vehicles				900
001-519-5470000.000	Printing	1,159	1,000	3,121	1,200
001-519-5480000.000	Promotional Activities	4,259			
001-519-5480000.100	Promotional Activities-Newletter	2,898	3,600	4,155	4,000
001-519-5490000.000	Other Charge For Services	(533)		250	1,000
001-519-5490000.200	Filing Fees-Liens	65	1,500	100	1,500
001-519-5490000.500	Licences and Permits	625			
001-519-5510000.000	Office Supplies	4,374	3,500	4,800	5,000
001-519-5520000.000	Operating Supplies	1,806	1,500	1,800	2,000
001-519-5520000.210	Gasoline				250
001-519-5540000.410	Subscriptions				179
001-519-5540000.420	MEMBERSHIPS	1,105	2,375	1,860	165

		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
001-519-5550000.000	Education & Training	99	50		1,500
001-519-5640000.200	Capital Acquisitions-IT Project	1,021	13,500	9,153	1,500
001-519-5690000.000	General Contingencies		110,739		16,577
001-519-5820000.100	Aid to Private Organizations	2,500	2,500		2,500
Totals for dept 519-General Government		218,536	295,898	205,904	410,780

Police

The Police Department is responsible for the protection of life and property. It is a full service community oriented police agency. The department has and continues to operate under a community policing philosophy and has taken extraordinary steps to meet that objective.

The statistics, accomplishments and awards that our Police Department has obtained are a source of pride for our Village.



GL NUMBER	ACCOUNT DESCRIPTION	2012-13	2013-14	2013-14	2014-15
		ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/14	FINAL COMM APPROVED
Dept 521-Police					
001-521-5120000.000	Regular Salaries	539,750	474,004	511,688	517,607
001-521-5130000.000	Other Salaries & Wages	1,185	18,943	18,943	15,000
001-521-5130000.100	Other Salaries & Wages-Part Time Salarie	15,992	16,406	16,706	16,898
001-521-5140000.000	Overtime	23,059	21,000	34,312	23,000
001-521-5150000.000	Special Pay	5,014	4,380	4,590	4,207
001-521-5160000.000	Court Pay	38,528	32,000	14,397	23,000
001-521-5210000.000	Fica/Medicare	45,846	43,356	45,597	45,878
001-521-5220000.000	Florida Retirement System	82,394	105,820	118,136	118,029
001-521-5230000.000	Life & Health Insurance	54,129	56,120	63,462	68,676
001-521-5240000.000	Workman Compensation	19,645	21,252	38,323	0
001-521-5310000.101	Professional Services-Medical	1,085			
001-521-5310000.150	Professional Services-Legal	14,935			5,000
001-521-5310000.170	Professional Services/Other			800	
001-521-5340000.800	Contractual Services-Iterim Police Chief		22,605	23,305	
001-521-5340000.900	Other Conctractual Services		7,500		
001-521-5400000.200	Travel & Per Diem	482	1,479	2,000	1,000
001-521-5410000.100	Telephone Stipends & Air Cards	7,104	6,000	4,378	6,480
001-521-5410000.500	Communications -Radio	60			
001-521-5430000.302	Electric-Police	880	800	1,208	1,440
001-521-5440000.200	Rent Storage Facility	3,960	3,960	4,128	4,296
001-521-5440000.900	Financing Lease Copier				675
001-521-5450000.100	Insurance-Liability	(3,952)	35,054	75,074	0
001-521-5450000.200	Insurance-Police	39,696			
001-521-5450000.210	Insurance-Property	1,000	6,709	8,362	0
001-521-5450000.300	Insurance-Vehicles		11,500	11,745	0
001-521-5450000.350	Insurance-Workers Compensation	12,197			
001-521-5460000.200	Repairs & Maintenance-Equipment	325	2,021	1,938	3,400
001-521-5460000.225	Repairs & Equipment-Radios		2,000	350	500
001-521-5460000.250	Repairs & Maintenance-Vehicles	40,229	28,000	52,233	28,000
001-521-5490000.250	Prosecution/Police Arrest Forms	1,534	2,000	1,221	1,500
001-521-5490000.350	Police Facility Retro Fit				1,000
001-521-5520000.000	Miscellaneous Operating Supplies	3,175	3,500	14,345	2,500
001-521-5520000.201	Gas/Oil/Grease	200	8,000		
001-521-5520000.202	Unreconciled Gas Inventory			3,200	
001-521-5520000.205	Uniforms & Cleaning	5,494	6,000	12,000	4,500

		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
001-521-5520000.210	Gasoline	57,764	50,000	58,991	65,000
001-521-5520000.300	Vests and Non-Leathal Weapons		11,000		
001-521-5520000.400	K-9 Operating Supplies		2,500	1,788	1,000
001-521-5540000.200	Memberships	545	750	845	725
001-521-5550000.000	Education & Training	4,433	2,000	500	3,300
001-521-5640000.300	Capital Acquisition Vehicles	4,000			
001-521-5701000.000	Debt Serving-Principal		7,125	5,402	21,246
001-521-5720500.000	Debt Serving-Interest		1,725	894	2,394
001-521-5800000.100	Byrne Grant	1,985	1,950	1,906	1,906
001-521-6400000.000	Capital Acquisitions-Equipment	26,544			93,695
Totals for dept 521-Police		1,049,217	1,017,459	1,152,767	1,081,852

Building

The Building Department is charged with the review, processing, issuance, and inspections of building permits for the Village. The focus is to provide for the orderly processing of permits, the assurance that inspections are being performed in a timely and safe manner and that construction complies with the provision of all applicable codes and ordinances.



GL NUMBER	ACCOUNT DESCRIPTION	2012-13	2013-14	2013-14	2014-15
		ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/14	FINAL COMM APPROVED
Dept 524-Building Department					
001-524-5120000.000	Regular Salaries	33,274	43,940	47,535	36,050
001-524-5210000.000	Fica/Medicare	2,579	3,361	3,636	2,758
001-524-5220000.000	Florida Retirement System	1,970	3,054	3,503	2,657
001-524-5230000.000	Life & Health Insurance	5,382	5,993	4,202	6,243
001-524-5240000.000	Workman Compensation	1,637	110	120	0
001-524-5310000.000	Professional Fees	5,691	(5,000)		
001-524-5310000.120	Professional Services-Inspectors	79,983	86,032	83,313	55,250
001-524-5340000.300	Annual Maintenance Fees-Accounting Softw			2,165	2,165
001-524-5450000.100	Insurance-Liability	5,876	3,754	3,727	0
001-524-5450000.210	Insurance-Property		705	876	0
001-524-5550000.000	Education & Training	130	50	250	800
001-524-5630000.100	Accounting Software		1,396	1,000	
001-524-5640000.100	Capital Acquisitions-Accounting & Permit		3,333	3,333	3,333
Totals for dept 524-Building Department		136,522	146,728	153,660	109,256

Code Compliance

The responsibility and goal of the Code Compliance Department is to enforce the codes and ordinances of the Village in order to protect the health, safety and welfare of the Village, and where violations do occur, to work with the residents to achieve compliance through an efficient and fair process.



GL NUMBER	ACCOUNT DESCRIPTION	2012-13	2013-14	2013-14	2014-15
		ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/14	FINAL COMM APPROVED
Dept 529-Code Enforcement					
001-529-5120000.000	Regular Salaries	33,073	45,812	43,378	39,720
001-529-5210000.000	Fica/Medicare	2,409	3,504	3,318	3,039
001-529-5220000.000	Florida Retirement System	3,375	3,184	3,197	2,927
001-529-5230000.000	Life & Health Insurance	3,543	5,742	5,417	6,243
001-529-5240000.000	Workers Compensation	1,637	115	123	0
001-529-5250000.000	Unemployment Compensation	269			
001-529-5310000.102	Professional Services-IT	1,498			
001-529-5340000.300	Annual Maintenance Fees-Accounting Softw			2,165	2,165
001-529-5400000.000	Telephone/Communiations		360	360	960
001-529-5450000.100	Insurance-Liability	2,900	1,649	1,661	0
001-529-5450000.210	Insurance-Property		310	386	0
001-529-5450000.300	Insurance-Vehicles		450	458	0
001-529-5460000.250	Repairs & Maintenance-Vehicles	760	900	750	900
001-529-5520000.000	Operating Supplies		200	200	850
001-529-5520000.205	Uniforms & Cleaning	68	250	250	250
001-529-5520000.210	Gasoline	949	600	726	700
001-529-5540000.200	Memberships	50		70	100
001-529-5550000.000	Education & Training		700	1,222	800
001-529-5630000.100	Accounting Software		1,396	1,000	
001-529-5640000.100	Capital Acquisitions-Accounting & Permit		3,333	3,333	3,333
Totals for dept 529-Code Enforcement		50,531	68,505	68,014	61,987

Public Works

The Department of Public Works is responsible for the maintenance of public areas and facilities and beautification projects and is overseen by the Public Services Manager, along with the Roads Division.



GL NUMBER	ACCOUNT DESCRIPTION	2012-13	2013-14	2013-14	2014-15
		ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/14	FINAL COMM APPROVED
Dept 539-Public Works					
PUBLIC WORKS					
001-539-5120000.000	Regular Salaries	151,080	78,000	68,023	95,161
001-539-5120000.210	Employee Bonuses	1,500			1,000
001-539-5140000.000	Overtime	1,060			
001-539-5210000.000	Fica/Medicare	11,626	5,967	5,204	7,356
001-539-5220000.000	Florida Retirement System	6,892	5,421	5,014	7,013
001-539-5230000.000	Life & Health Insurance	22,209	7,830	8,278	18,180
001-539-5240000.000	Workman Compensation	2,911	4,187	4,300	0
001-539-5410000.100	Telephone Stipend & Other Communication	2,068	3,000	1,774	600
001-539-5430000.301	Electric-Village Hall		3,900	4,906	4,200
001-539-5430000.303	Electric-Public Works	1,120	3,000	2,625	2,500
001-539-5430000.304	Electric-Entrance Sign	219	225	210	212
001-539-5430000.305	Electric-Street Lights		400		
001-539-5430000.315	Water & Sewer	882	6,000	9,202	7,800
001-539-5440000.100	Leased Equipment		2,000	1,255	1,500
001-539-5450000.100	Insurance-Liability	14,426	10,620	10,441	0
001-539-5450000.210	Insurance-Property	(1,000)	2,500	3,078	0
001-539-5450000.300	Insurance-Vehicles		500	500	
001-539-5460000.100	Repairs & Maintenance-Landscaping	27,084	24,000	25,998	41,000
001-539-5460000.160	Repairs & Maintenance-Log Cabin	2,864	4,000	3,186	1,500
001-539-5460000.200	Repairs & Maintenance-Equipment	5,228	10,500	7,200	3,000
001-539-5460000.250	Repairs & Maintenance-Vehicles	1,379			
001-539-5460000.275	Repairs & Maintenance-Buildings	10,391	3,000	4,064	1,500
001-539-5460000.280	Repairs & Maintenance-Tree Trimming & Re	3,995			7,500
001-539-5460000.300	Repairs & Maintenance-Sidewalks & Mediar	26,813	27,000	22,376	
001-539-5520000.000	Miscellaneous Operating Supplies	3,669	2,900	2,950	2,000
001-539-5520000.205	Uniforms & Cleaning	2,628	500	1,075	1,000
001-539-5520000.210	Gasoline	591	1,400	425	1,604
001-539-5520000.215	Janitorial Supplies				2,000
001-539-5540000.200	Memberships	260	500	90	500
001-539-5550000.000	Education and Training	495	1,200	250	500
001-539-5640000.000	Capital Acquisitions-Equipment	4,088	4,000		
001-539-8000000.250	Grants-Forestry	2,450			
Totals for dept 539-Public Works		306,928	212,550	192,424	207,626

Parks & Recreation

The Department of Parks & Recreation is responsible for the management of our central park, the Ed Burke Recreation Center. The department is responsible for the coordination of all programs and activities at the park, and to continue to maintain the park grounds and facilities for the enjoyment of all residents.



		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
Dept 572-Parks and Recreation					
PARKS & REC					
001-572-5120000.000	Regular Salaries	40,689	68,863	49,050	66,230
001-572-5130000.100	Other Salaries & Wages-Part Time Salarie	45,996	26,584	21,038	17,661
001-572-5140000.000	Overtime	554	1,000	1,376	500
001-572-5210000.000	Fica/Medicare	6,669	7,378	5,467	6,456
001-572-5220000.000	Florida Retirement System	4,427	6,703	5,267	6,220
001-572-5230000.000	Life & Health Insurance	7,875	10,440	6,939	12,487
001-572-5240000.000	Workman Compensation	3,274	3,359	3,594	0
001-572-5340000.125	Contractual Services-Janitorial Services		3,500	2,390	3,500
001-572-5340000.900	Other Conctractual Services			1,052	1,000
001-572-5400000.000	Telephone & other communiations	2,256	1,800	2,151	2,000
001-572-5410000.110	Telephone Stipend			40	480
001-572-5430000.120	Utilities-Recreation Center	2,565	5,400	7,028	5,400
001-572-5440000.100	Leased Equipment	645	750	750	750
001-572-5450000.100	Insurance-Vehicles			350	0
001-572-5450000.150	Liability Insurance	5,800	4,947	4,947	0
001-572-5450000.210	Insurance-Property		1,612	2,022	0
001-572-5450000.300	Insurance-Vehicles		1,000	800	
001-572-5460000.100	Repairs & Maintenance-Landscaping	14,201	14,000	10,360	14,000
001-572-5460000.200	Repairs & Maintenance-Equipment	2,915	4,000	1,504	3,500
001-572-5460000.250	Repairs & Maintenance-Vehicles		2,300	500	1,150
001-572-5460000.275	Repairs & Maintenaince-Buildings	1,750	3,000	3,793	10,000
001-572-5460000.400	Repairs & Maintenaince-Irrigation		500	600	1,000
001-572-5490000.905	Concession Expenses	744	750	300	500
001-572-5490000.915	Miscellaneous Special Events	5,639	7,500	7,790	8,500
001-572-5490000.920	Add'l Programs-Cultural Council Grant				2,500
001-572-5520000.000	Miscellaneous Operating Supplies	509	1,000	750	1,000
001-572-5520000.201	Gas/Oil/Grease	100			250
001-572-5520000.205	Uniforms & Cleaning	478	800	500	350
001-572-5520000.210	Gasoline	2,254	1,650	1,342	900
001-572-5520000.215	Janitorial Supplies	900	1,000		
001-572-5540000.200	Memberships	160	300	300	300
001-572-5550000.000	Education and Training	373	850	150	850
Totals for dept 572-Parks and Recreation		150,773	180,986	142,150	167,484

		2012-13	2013-14	2013-14	2014-15
		ACTIVITY	AMENDED	PROJECTED	FINAL COMM
		THRU 09/30/13	BUDGET	THRU 09/30/14	APPROVED
GL NUMBER	ACCOUNT DESCRIPTION				
TOTAL APPROPRIATIONS		2,338,515	2,342,174	2,313,144	2,458,111
OTHER SOURCES & USES					
001-000-5810000.000	Transfers Out	67,544	25,060	25,060	35,000
OTHER SOURCES & USES		67,544	25,060	25,060	35,000
TOTAL APPROPRIATIONS & USES OF FUNDS		2,406,059	2,367,234	2,338,204	2,493,111

Roads

The Road Fund is under the direction of Public Works and is used to segregate activity for Local Gas Tax revenues. These monies are used in the maintenance and improvement of streets and roads that serve our residents.



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BUDGET REPORT FOR VILLAGE OF BISCAYNE PARK

Village of Biscayne Park Special Revenues Budget

GL NUMBER	DESCRIPTION	2012-13	2013-14	2013-14	2014-15
		ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/13	FINAL COMM APPROVED
Fund 101 - Road Fund					
ESTIMATED REVENUES					
101-000-3124100.000	Local Option Gas Taxes-6 Cent	55,242.14	54,750.00	54,090.00	55,822.00
101-000-3124200.000	Local Option Gas Tax (5 Cent)	20,897.08	20,250.00	21,357.00	21,583.00
101-000-3342100.000	FDOT 6 Ave Median Maintenance		3,982.00	3,982.00	0.00
101-000-3344900.000	Fuel Tax Refund		500.00		
101-000-3351200.000	Revenue Sharing	0.25	25,122.00	22,490.00	25,326.00
101-000-3491010.000	Admin Fees-Sanitation	24,189.88	20,240.00	20,237.00	22,609.00
101-000-3494022.000	Admin Fee-PW Direct Charge	5,954.00			
101-541-3351225.000	8 Cent Motor Fuel Tax	14,349.77			
101-541-3351250.000	Special Fuel Motor Fuel Tax (.02%)	607.48			
101-000-3610000.000	Miscellaneous & Donations	338.00			
101-000-3810000.000	Transfers In		2,835.00		10,000.00
TOTAL ESTIMATED REVENUES		121,578.60	127,679.00	122,156.00	135,340.00
APPROPRIATIONS					
101-541-5120000.000	Regular Salaries	40,458.13	64,556.00		60,908.00
101-541-5120000.210	Employee Bonuses	1,200.01	1,500.00	1,000.00	1,000.00
101-541-5140000.000	Overtime	1,097.29	1,000.00	760.61	750.00
101-541-5210000.000	Fica/Medicare	5,036.08	5,129.00	3,999.63	4,774.00
101-541-5220000.000	Florida Retirement System	2,291.67	4,593.00	3,538.13	4,173.00
101-541-5230000.000	Life & Health Insurance	6,024.78	11,025.00	6,761.79	12,486.00
101-541-5240000.000	Workers Compensation	2,712.55	6,250.00		0.00
101-541-5320000.000	Professional Services-Audit Fees	1,000.00	1,000.00	1,000.00	1,000.00
101-541-5410000.100	Communications -Telephone	123.74	150.00	70.00	150.00
101-541-5430000.160	Utilities-Roads	112.05	150.00		
101-541-5450000.100	Insurance-Liability	5,799.82	2,176.00	2,176.00	0.00
101-541-5450000.210	Insurance-Property				0.00
101-541-5450000.300	Insurance-Vehicles		1,000.00	1,000.00	0.00
101-541-5460000.200	Repairs & Maintenance-Equipment		1,000.00		3,000.00
101-541-5460000.250	Repairs & Maintenance-Vehicles	1,741.84	2,500.00	1,000.00	3,000.00

09/17/2014

BUDGET REPORT FOR VILLAGE OF BISCAYNE PARK

**Village of Biscayne Park
Special Revenues Budget**

GL NUMBER	DESCRIPTION	2012-13	2013-14	2013-14	2014-15
		ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/13	FINAL COMM APPROVED
101-541-5460000.275	Repairs & Maintenance-Buildings	73.23			
101-541-5460000.300	Repairs & Maintenance-Sidewalks & Median	2,575.64	2,000.00	350.00	6,727.45
101-541-5520000.000	Miscellaneous Operating Supplies	246.86	250.00	250.00	1,377.00
101-541-5520000.201	Gas/Oil/Grease		3,200.00		1,000.00
101-541-5520000.205	Uniforms & Cleaning	1,838.81	1,600.00	1,600.00	1,500.00
101-541-5520000.210	Gasoline	2,768.33			3,610.00
101-541-5520000.211	Diesel			1,800.00	3,000.00
101-541-5530000.000	Road Materials	3,323.00	4,000.00	500.00	4,000.00
101-541-5550000.000	Education and Training	15.00	100.00		300.00
101-541-5930000.900	Administration Fee	18,886.12	14,500.00		13,584.55
101-541-6400000.000	Capital Acquisitions-Equipment				9,000.00
TOTAL APPROPRIATIONS		97,324.95	127,679.00	25,806.16	135,340.00

CITT



Transportation**Trust**



09/17/2014

BUDGET REPORT FOR VILLAGE OF BISCAYNE PARK

**Village of Biscayne Park
Special Revenues Budget**

GL NUMBER	DESCRIPTION	2012-13 ACTIVITY THRU 09/30/13	2013-14 AMENDED BUDGET	2013-14 PROJECTED THRU 09/30/13	2014-15 FINAL COMM APPROVED
Fund 103 - CITT-Transportation					
ESTIMATED REVENUES					
103-541-3382100.000	Transportation Surtax Revenues	93,180.20	88,970.00	89,000.00	88,075.00
103-541-3611000.000	Interest Earnings	18.80	600.00		
TOTAL ESTIMATED REVENUES		93,199.00	89,570.00	89,000.00	88,075.00
APPROPRIATIONS					
103-541-5310000.317	Professional Services Engineering /Plann		50,000.00		
103-541-5310000.350	Professional Services-Road Repair		39,500.00		65,875.00
103-541-5430000.100	Utilities-Street Lights	33,922.40	22,000.00	22,200.00	22,200.00
Totals for dept 541-Streets and Roads		33,922.40	111,500.00	22,200.00	88,075.00
TOTAL APPROPRIATIONS		33,922.40	111,500.00	22,200.00	88,075.00

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BUDGET REPORT FOR VILLAGE OF BISCAYNE PARK

Village of Biscayne Park Special Revenues Budget

GL NUMBER	DESCRIPTION	2012-13 ACTIVITY THRU 09/30/13	2013-14 AMENDED BUDGET	2013-14 PROJECTED THRU 09/30/13	2014-15 FINAL COMM APPROVED
Fund 104 - CITT-Transit					
ESTIMATED REVENUES					
104-000-3382000.000	Transit Surtax Revenues	14,864.90	22,242.00	22,242.00	22,019.00
TOTAL ESTIMATED REVENUES		14,864.90	22,242.00	22,242.00	22,019.00
APPROPRIATIONS					
104-000-5690000.000	General Contingencies				22,019.00
TOTAL APPROPRIATIONS					22,019.00

POLICE FORFEITURES



09/17/2014

BUDGET REPORT FOR VILLAGE OF BISCAYNE PARK

**Village of Biscayne Park
Special Revenues Budget**

GL NUMBER	DESCRIPTION	2012-13 ACTIVITY THRU 09/30/13	2013-14 AMENDED BUDGET	2013-14 PROJECTED THRU 09/30/13	2014-15 FINAL COMM APPROVED
Fund 105 - Police Forfeiture Fund					
ESTIMATED REVENUES					
Dept 000					
105-000-3511000.000	Federal/State Forfeitures			200.00	500.00
105-000-3810000.000	Transfers In	23,341.00	5,060.00	5,060.00	
105-521-3511000.000	Federal/State Forfeitures		6,000.00		
105-541-3611000.000	Interest Earnings				
TOTAL ESTIMATED REVENUES		23,341.00	11,060.00	5,260.00	500.00
APPROPRIATIONS					
Dept 513-Finance					
105-513-5300000.000	Bank Service Charges	30.52		60.00	25.00
Totals for dept 513-Finance		30.52		60.00	25.00
Dept 521-Police					
105-521-5520000.000	Operating Supplies	3,733.93	6,000.00	1,200.00	475.00
TOTAL APPROPRIATIONS		3,733.93	6,000.00	1,200.00	475.00

CAPITAL IMPROVEMENTS



Investing in our future.

09/17/2014

BUDGET REPORT FOR VILLAGE OF BISCAYNE PARK

**Village of Biscayne Park
Special Revenues Budget**

GL NUMBER	DESCRIPTION	2012-13	2013-14	2013-14	2014-15
		ACTIVITY THRU 09/30/13	AMENDED BUDGET	PROJECTED THRU 09/30/13	FINAL COMM APPROVED
Fund 302 - Capital Improvements Fund					
ESTIMATED REVENUES					
302-000-3342500.000	Grant-Historical Resources (Log Cabin)		20,000.00		
302-000-3343200.000-CDBG	Local Grants CDBG Entrance Sign				40,000.00
302-000-3810000.000	Transfers In	44,203.00	20,000.00		25,000.00
302-539-3343200.000-LOCG	Grant Dept Hist Resources				25,000.00
302-539-3344000.000-LCAP	State Appropriations-Annex & Cabin				1,000,000.00
TOTAL ESTIMATED REVENUES		44,203.00	40,000.00	0.00	1,090,000.00
APPROPRIATIONS					
Dept 519-General Government					
302-519-5800000.200	GRANTS-LOG COBIN		20,000.00		
302-519-5800000.210-LOCG	Design & Engineering-Log Cabin				
302-519-5800000.220-LOCG	Construction Costs-Log Cabin				50,000.00
302-519-5800000.230-LOCG	Engineering Services-Log Cabin				
302-539-5800000.210-CDBG	Design & Engineering-				15,000.00
302-539-5800000.210-LCAP	Design & Engineering-New Annex & Cabin				100,000.00
302-539-5800000.220-CDBG	Construction Costs-CDBG Sign Entrance				25,000.00
302-539-5800000.220-LCAP	Construction Costs-Annex & Cabin				850,000.00
302-539-5800000.220-LOCG	Construction Costs-Log Cabin		20,000.00		
302-539-5800000.230	Engineering Services-Log Cabin Grant				50,000.00
Totals for dept 539-Public Works			20,000.00		1,040,000.00
TOTAL APPROPRIATIONS		0.00	40,000.00	0.00	1,090,000.00