

**Project Prioritization (As provided by Keith & Schnars Consultants hired by the Village)**

<b>Total Points Available: 100</b>	Maximum Points
Risk to Public Safety or Health	40
Protection and Conservation of our Natural and Built Resources	15
Improve Operating Efficiency and/or Generate New Revenue Sources	15
Coordination	20
New or Substantially Expanded Facility	10

**Risk to Public Safety or Health:** *To protect against a clear and immediate risk to public safety or health.*

- Life Safety — the project will correct a condition which poses an imminent threat of injury.
- Health — the project will remediate a documented environmental health hazard.
- Access — the project will insure access to persons with disabilities.
- Security — the project will insure the safety and security of the property and its users.
- Emergency — the project will provide emergency services response in a major event.

**Protection and Conservation of our Natural and Built Resources:** *Protecting natural resources that are at risk or infrastructure that is threatened.*

- A renovation to extend useful life, or to avoid or postpone replacing it with a new-, more costly one.
- The project will protect the built environment from natural hazards.
- The project will protect natural resources that are at risk of being reduced in amount or quality.

**Improve Operating Efficiency and/or Generate New Revenue Sources:** *An investment that substantially improves operating efficiency, significantly reduces operating expenses, or generates additional revenue.*

- The project will substantially improve the operating efficiency of the Village.
- The project will generate increased revenue for the Village.
- The project serves a large number of people proportional to its cost. (Contingent on adequate data)

**Coordination:** *Work that is necessary to insure coordination with another project, is necessary to comply with law, or is needed to meet established goals or objectives.*

- The project is essential or beneficial to coordinate with another Capital Project.
- The project will comply with requirements imposed by others (e.g. a change of federal, state or local administrative ruling)
- The project will meet the established goals or objectives of the Village Master Plan or other plans or studies.
- The project can be delivered, whole or in part, within a short time frame relative to the other on-hold projects.
- The project has actively engaged the community and achieved strong public involvement.

**New or Substantially Expanded Facility:** *A project that provides a service or level of service not available now.*

- The project will advance the Village's goal of achieving a national model of excellence that provides flexible, cutting edge programs and services.
- The project will provide a service, or level of service, not now available that is deemed essential to the overall mission of the Village.

**Weighting System for use in Prioritizing the Capital Improvement Projects (Based on Adopted Evaluation Criteria)**

<b>Non-funded Proposed Projects</b>			*Risk to Public Safety Or Health (40 pts.)	Conserv. Natural/ Built Resources (15 pts.)	Improv. Operating Efficie. New \$\$\$ (15 pts.)	Other projects Coordi- nation (20 pts.)	New Expanded Facility (10 pts.)	General Points (100 pts.)	Council Weight (9 Pts.)	Total Points	Duration	CIP Start	Low \$	High \$
Projects 1- 36 are approved and underway. See report below.														
#	Project Name	Project Description												
37	Beach Improvements (current)	Beach Renourishment - cost is Village match - dune and beach improvements	40	15	15	20	10	100	3	103	6 months	FY09	\$ 500,000	\$ 600,000
38	Beach Renourishment (the next one)		40	15	15	20	10	100	3	103	6 months	FY14	\$ 1,000,353	\$ 1,000,353

39	Maint Reserve-Community Center		40	15	15	20		90	9	99	5 years	FY09	\$ 275,000	\$ 275,000
40	Maint-Reserve Village Hall		40	15	15	20		90	9	99	5 years	FY09	\$ 200,813	\$ 200,813
41	Maint Reserve-Fire Station		40	15	15	20		90	9	99	5 years	FY09	\$ 190,721	\$ 190,721
42	Maintenance - Other Facilities		40	15	15	20		90	9	99	5 years	FY09	\$ 50,000	\$ 50,000
43	Village Green Lighting	Additional lower-level lighting for Village Green (50 to 75 new Lghts)	40		15	20	10	85	9	94	6 months	FY09	\$ 50,000	\$ 75,000
44	Sidewalk to School	Ridgewood Dr. from W. Mashta Dr. to Hampton Ln.	40		15	20	10	85	6	91	14 months	FY 09	\$ 129,500	\$ 150,000
45	Sidewalk to School	E. Enid Dr from Harbor Dr. to the School	40		15	20	10	85	6	91	14months	FY 09	\$ 300,000	\$ 300,000
46	Sidewalk to School	Glenridge Rd. from W. Wood to school and Woodcrest	40		15	20	10	85	6	91	14months	FY 09	\$ 73,500	\$ 150,000
47	Acquire Village Hall Parking Lot	Acquire land from Miami-Dade County	40		15	20	10	85	6	91	1yr	FY 09	\$ 2,700,000	\$ 2,700,000
48	Village Hall Parking Garage -	Zoning and Design	40		15	20	10	85	6	91	9 months	FY10	\$ 100,000	\$ 130,000
49	Village Hall Parking Garage -	Construct garage	40		15	20	10	85	6	91	12 months	FY11	\$ 916,500	\$ 1,198,500
50	Galen Drive Lights		40		15	20	10	85	6	91	1yr	FY 09	\$ 150,000	\$ 150,000
51	Sunrise Drive Lights	Streets in Village that have sidewalks			15	20	10	45	6	51	1_yr	FY 09	\$ 150,000	\$ 150,000
52	Street Lighting Master Plan Design	Streets in Village with sidewalks	40		15	20	10	85	6	91	multipleFY10		\$ 1,500,000	\$ 1,500,000
53	Ocean Lane Pump Station		40	15	15	20		90	0	90	6 months	FY09	\$ 100,000	\$ 100,000
54	Expand Alchemy Document	Expansion of Alchemy Document	40	15	15	20		90	0	90	5 months	FY10	\$ 15,000	\$ 15,000
56	Calusa Park	Site Plan Preparation	20	15	15	20	10	80	9	89	1 yr	FY09	\$ 20,000	\$ 20,000
57	Calusa Park	Design and Permit	20	15	15	20	10	80	9	89	6 months	FY10	\$ 234,815	\$ 250,000
58	Calusa Park	Construction	20	15	15	20	10	80	9	89	9 months	FY11	\$ 1,565,432	\$ 1,600,000
59a	Calusa Park Improvements/ Linkage to Biscayne Bay	Nature trail from Calusa Park thru Preserve to the bay per Crandon Park Master Plan (design and permit)	20	15	15	20	10	80	9	89	1 year	FY13	\$ 100,000	\$ 180,000
59b	Calusa Park Improvements/ Linkage to Biscayne Bay	Construction	20	15	15	20	10	80	9	89	2 years	FY14	\$ 400,000	\$ 720,000
60a	Calusa Park Improvements/Linkage to Harbor Drive (design and permit)	Nature trail from Calusa Opark on 7/11 Church easement to Harbor Drive (design and permit)	20	15	15	20	10	80	9	89	1 month	FY10	\$ 45,000	\$ 100,000
60b	Calusa Park Improvements/Linkage to Harbor Drive (design and permit)	Nature trail from Calusa Park to the Tennis Stadium (design and permit)	20	15	15	20	10	80	9	89	1month	FY11	\$ 180,000	\$ 400,000
61a	Linkage to Tennis Stadium	Design	20	15	15	20	10	80	9	89	3 months	FY10	\$ 120,000	\$ 350,000
61b	Linkage to Tennis Stadium	Construction	20	15	15	20	10	80	9	89	3 months	FY11	\$ 480,000	\$ 1,400,000

62	Land Acquisition Reserve	Establish a fund to be used to acquire land to meet Open Space Concurrency requirements - \$1.25M per year	20	15	15	20	10	80	9	89	every year	FY09	\$ 1,250,000	\$ 1,250,000
63	East Enid Lake and Beach Park	Park Design	20	15	15	20	10	80	9	89	6 months	FY11	\$ 45,868	\$ 75,000
64	East Enid Lake and Beach Park	Park Construction	20	15	15	20	10	80	9	89	6 months	FY12	\$ 764,481	\$ 7,641
65	Street Signs	Approximately 650 new street signs	40		15	20	10	85	3	88	3 months	FY11	\$ 65,000	\$ 65,000
66	Street Signs	Street Signs embedding on sidewalk	40		15	20	10	85	3	88	3 months	FY09	\$ 50,000	\$ 50,000
67	Pedestrian Improvements and intersections	New stop signs, narrow intersections, new crosswalks and <b>landscaping on streets and crosswalks</b>	40		15	20	10	85	3	88	2 yrs	FY11	\$ 1,300,000	\$ 1,820,000
68	Ocean Lane Drive Streetscape	lighting, curbing and parking improvements	40		15	20	10	85	0	85	6 months	FY10	\$ 35,000	\$ 35,000
69	Six (6) Laptops & Remote Server	Off Island Operational Ability	40		15	20	10	85	0	85	6 months	FY 09	\$ 20,000	\$ 20,000
70	Village Green Improvements	Resurfacing the Village Green	40	15		20		75	9	84	6 months	FY 09	\$ 340,000	\$ 432,000
71	Parking & Drainage: West Mashta at Fernwood		20	15	15	20	10	80	3	83	6 months	FY 10		\$ 100,000
72	Traffic Calming Plan		40		15	20		75	6	81	16 months	FY 10	\$ 15,000	\$ 15,000
73	Neighborhood Parks (4)	Four parks: tot lot, custom shade structure, benches, grass and trees, pedestrian-scale lights	20		15	20	10	65	9	74	1yr	FY09	\$ 6,750,000	\$ 6,750,000
74	Playing Fields	Improvements to playing fields	20		15	20	10	65	9	74	6 months	Yearly	\$ 456,403	\$ 456,403
75	Recreation Facilities	Improvements to recreational facilities	20		15	20	10	65	9	74	6 months	Yearly	\$ 300,000	\$ 300,000
76	Village Green Enhancement	Design landscape	20	15		20	10	65	9	74	1 yr	FY 10	\$ 64,596	\$ 100,000
77	Village Green Enhancement	Construction (Landscape)	20	15		20	10	65	9	74	1 yr	FY 11	\$ 1,076,596	\$ 1,076,596
78	Community School Open Space	Landscape Design	20		15	20	10	65	9	74	6 months	FY 11	\$ 7,076	\$ 12,000
79	Community School Open Space	Landscaping Construction	20		15	20	10	65	9	74	6 months	FY 12	\$ 117,939	\$ 117,939
80		Bayfront Park		15	15	20	10	60	9	69	3 months	FY09	\$ 65,000	\$ 8,000,000
82	530 Crandon Blvd.	Charrette to determination of use and Site plan	20		15	20	10	65	0	65	1 month	FY09	\$ 95,729	\$ 95,729
83	530 Crandon Blvd. Land Use	Design	20		15	20	10	65	0	65	Pending	FY10	\$ -	\$ 360,000
84	530 Crandon Blvd.	Construction	20		15	20	10	65	0	65	Charrette	FY11	\$ 100,000	\$ 6,000,000
85	Study Burying All Overhead Wires	Single-family - West of Crandon Blvd. Multi-family - East of Crandon Blvd. Underground Power Lines study - Funds an engineering study after FPL provides estimates of two demonstration areas. Study will establish zones and cost	40		15		10	65	0	65	multiple	FY09	\$ 17,000,000	\$ 17,000,000

86	Sonesta Beach Walkway North and South and Public Park on West.	Sonesta Beach Walkway to Ocean: North side of new Sonesta. Funded by Sonesta as part of the Site Plan Review Process. Colored concrete walkway 12 wide, pedestrian-scaled lights, (75' o.c.), tree plantings, 30' wide total (north side of Sonesta)	20	15		20	10	65	0	65	2 years	FY13	\$ -	\$ -
87	Beach Park	Entrance Card Reader and Cards	40		15			55	0	55	2 months	FY09	\$ 18,000	\$ 18,000
88	Beach Park	Bathroom Card Reader	40		15			55	0	55	2 months	FY09	\$ 4,280	\$ 4,280
89	Beach Park	Security Cameras	40		15			55	0	55	2 months	FY09	\$ 13,000	\$ 13,000
90	Beach Park	Entrance Security Fence	40		15			55	0	55	2 months	FY10	\$ 21,000	\$ 21,000
91	Village Green Seating Deck	Outdoor deck seating area built at north end of the Village Green abutting the Galleri			15	20	10	45	9	54	1yr	FY 11	\$ 150,000	\$ 200,000
92	Village Goes Green - Design	Purchase of energy efficient lighting		15	15	20		50	0	50	6 months	FY09	\$ 50,000	\$ 50,000
93	Village Goes Green - Installation Purchase and Install New Building	Purchase of energy efficient lighting		15	15	20		50	0	50	7 months	FY10	\$ -	\$ -
94	Permit System	Upgrade of Building and Zoning software		15	15	20		50	0	50	2 yrs	FY09	\$ 150,000	\$ 225,000
95	Purchase and Install Adobe Flash server	Installation of Adobe Flash Server and related hardware		15	15	20		50	0	50	1 month	FY09	\$ 3,000	\$ 3,000
96A	Community Center Expansion	Design - second floor			15	20	10	45	0	45	6 months	FY09	\$ 90,900	\$ 100,000
96B	Community Center Expansion	Construction			15	20	10	45	0	45	10 months	FY 10	\$ 1,000,000	\$ 1,000,000
97	Theatre - Site Selection	300 seat building only, not including land			15	20	10	45	0	45	Depends on 530 Crandon charrette	FY09	\$ 9,080,000	\$ 9,080,000
98A	Pines Canal View Corridor - Design	Overlook (in right-of-way) on Crandon		15		20	10	45		45	6 months	FY11	\$ 15,750	\$ 18,000
98B	Pines Canal View Construction	Construction		15		20	10	45	0	45	7 months	FY 12	\$ 262,500	\$ 300,000
99	Study Expansion of Community Center	Study: Footprint expansion of Community Center - to village greenways and/or Village Green			15	20	10	45	0	45	6 months	FY 11	\$ 10,000	\$ 20,000
100	greenways and/or Village Green				15	20	10	45	0	45	1 yr	FY 09	\$ 200,000	\$ 200,000
101	Village Tram Study	Fund study for Village Tram-annual operations costs for potential routes and uses			15	20		35	0	35	6 months	FY 12	\$ 5,000	\$ 10,000
102	Museum - Site Selection	Construct 1500 sq. ft. historical museum or relocate Mackel home (5			15		10	25	0	25	depends on 530	FY10	\$ 100,000	\$ 450,000
103	Village-wide Computer Replacement	(5 year cycle)			15			15	0	35	annually	FY 09	\$ 13,000	\$ 13,000
104	Upgrade Council Chamber Dais	Install Compter and dais upgrade for 10 people			15			15	0	15	3 months	FY11	\$ 5,600	\$ 7,000

**\$52,657,352    \$69,825,975**

Capital Improvement Projects Underway / Approved

Project #	Project Description	Duration										CIP Start	Cost	
													Low \$	High \$
1	Water and Sanitary Sewer	15 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY10	\$ 6,646,201	\$ 6,646,201	
2	Water and Sanitary Sewer	15 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY10	\$ 16,449,137	\$ 16,449,137	
3	Vehicle Equipment. Fire Rescue Apparatus - KQ1 replacement ladder)	>5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 827,373	\$ 910,110	
4	Rescue Apparatus - KE 2 replacement engine	>5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 608,503	\$ 669,353	
5	Fire rescue Apparatus - KR1 replacement (rescue unit)	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 288,456	\$ 317,301	
6	Fire Rescue Apparatus - KR2 replacement (rescue unit)	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 288,456	\$ 317,301	
7	Support Vehicles (6 units)	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 182,326	\$ 200,559	
8	Information and Technology Solutions - EMS	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 105,000	\$ 115,500	
9	Information and Technology Solutions - Prevention	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 42,000	\$ 46,200	
10	Equipment SCBA Replacement	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 141,540	\$ 156,048	
11	Equipment: Turnout Gear (Pants, Jacket, Boots & Helmets)	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 130,543	\$ 143,597	
12	Extrication Equipment	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 21,000	\$ 23,100	
13	Communication: Satellite Communication System	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 52,500	\$ 57,750	
14	Communication: Mobile Vehicle Repeater System	<5 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 42,000	\$ 46,200	
15	Fixtures and Equipment for Station and Admin. Building	unknown	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 243,414	\$ 267,755	
16	Capital lease: Police Dept.	1 yr	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 5,147	\$ 5,147	
17	Capital lease: Police Dept.	1 yr	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 53,365	\$ 53,365	
18	Capital lease: Police Dept.	2 yrs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 22,340	\$ 22,340	
19	Capital lease: Police Dept.	3 yrs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 15,394	\$ 15,394	

20	Capital lease: Police Dept.	4 yrs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 11	\$ 105,789	\$ 116,367
21	Capital lease: Police Dept.		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 12	\$ 110,000	\$ 110,000
22	Fire Hose	5 yrs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 3,574	\$ 3,574
23	Community Center - Elecator	6 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 2,100,000	\$ 2,100,000
24	Community Center -Island Room revision	12 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 130,080	\$ 130,080
25	Community Center Equipment	annual	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 50,000	\$ 50,000
26	Reclaimed Water Distribution System- from Calusa Park south through 7-11 easement south on Fernwood and Mashta		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 1,313,520	\$ 1,313,520
27	Reserve for playground equipment	5 yrs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2009-2013	\$ 100,000	\$ 100,000
28	High School Initiatives	1 yr	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 200,000	\$ 200,000
29	Prepare Renewal and Replacement Program for workstations		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY08	\$ 15,000	\$ 15,000
30	Village Artwork	every year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY09	\$ 75,000	\$ 100,000
31	Village wide Landscape Master Plan	9 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 105,500	\$ 105,500
32	Master Plan-General Recommended Projects	1 yr	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 482,217	\$ 482,217
33	Burying Utility Lines	1 yr	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 25,000	\$ 25,000
34	Harbor Drive Improvements	2 yrs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 581,111	\$ 581,111
35	Grapetree Upgrading	6 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 13,285	\$ 13,285
36	Greenwood Drive Speed Tables	6 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY 09	\$ 24,104	\$ 24,104

**\$31,598,875    \$31,932,116**