City of Boca Raton, Florida

"A City for All Seasons"

Capital Improvements Program
FY 2009-10 thru 2014-15

BUDGET COVER: **BOCA RATON – *"A City for All Seasons"***

Top Photo: **South Beach – A1A and Palmetto Park Road**

Left to Right: **Bicyclists on A1A**

Local Pelican waiting for dinner

Sailing at Boca Inlet – A1A and Palmetto Park Road

Old Town Hall – Federal Highway

PHOTO CREDITS: ***Mark D. Witzen, Video Producer/Multi-Media Specialist***
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CAPITAL IMPROVEMENTS PROGRAM

TABLE OF CONTENTS

	Page
EXECUTIVE SUMMARY	
City Manager's Message	3
Flowchart of 2008-09 CIP Process	4
CIP Operational Impact	5
Key to Funding Source	6
Summary of Funding Sources Projects (Revenues)	8
City-Wide Summary of Projects	10
Summary of Funding Sources Vehicle/Heavy Equipment (Revenues)	13
City-Wide Summary Vehicle/Heavy Equipment	14
General CIP Fund	16
Grant Funds	17
Transportation Fund	18
Beach & Park District Fund	19
Downtown Infrastructure Fund	20
Land Dedication Fund	21
Sanitation Fund	22
Stormwater Utility Fund	23
Water & Sewer Fund	24
Cemetery / Mausoleum Fund	25
Golf Course Fund	26
Information Technology Fund	27
Capital Recovery Cost Fund	28
CIP PROJECTS & VEHICLE/HEAVY EQUIPMENT	
City Manager	
Summary	29
CIP Project Requests	30
Police Services	
Summary	33
CIP Project Requests	35
CIP Vehicle/Heavy Equipment Requests	47
Fire-Rescue Services	
Summary	57
CIP Project Requests	60
CIP Vehicle/Heavy Equipment Requests	70

CAPITAL IMPROVEMENTS PROGRAM

TABLE OF CONTENTS

Municipal Services
Summary 81
CIP Project Requests 86
CIP Vehicle/Heavy Equipment Requests 126

Recreation Services
Summary 136
CIP Project Requests 140
CIP Vehicle/Heavy Equipment Requests 173

Downtown Infrastructure
Summary 181
CIP Project Requests 182

Water & Sewer
Summary 185
CIP Project Requests 187
CIP Vehicle/Heavy Equipment Requests 204

Cemetery/Mausoleum
Summary 210
CIP Project Requests 211
CIP Vehicle/Heavy Equipment Requests 214

Golf Courses
Summary 215
CIP Project Requests 217
CIP Vehicle/Heavy Equipment Requests 224

Information Technology
Summary 240
CIP Project Requests 243

MAJOR PROJECTS 259

LONG TERM OUTLOOK
CIP Projects 260
CIP Vehicle/Heavy Equipment 267

City of Boca Raton

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October 1, 2009

TO: Mayor and City Council

FROM: Leif J. Ahnell, C.P.A., C.G.F.O.
City Manager

RE: **SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM**

The projects included in this document represent the City's plan for infrastructure improvement and major equipment acquisition for the next six years. During this period of time, **$299,534,000** in capital improvement projects have been identified. Potential revenue sources have been proposed to fund the program. The document includes a breakdown of the projected annual cost, cost to date and the total estimated cost of each project. The vehicles/heavy equipment valued over $35,000, which are regularly replaced through capital recovery charges (CRC), are presented separately from other capital projects to simplify the document. This Capital Improvements Program (CIP) is funded based upon several conservative assumptions:

1) This year the City reduced the amount of property taxes it dedicates to fund capital improvement projects, from 15% to 12%. Due to declining property values, and the change in percentage allocation, the amount of property taxes allocated to the CIP has decreased by $2,253,600 annually.

2) The 1% Utility Tax dedicated to the CIP Fund is anticipated to increase by 1.5% annually.

3) The tax base of the City is estimated to decline by 5% in FY 2010/11 and then begin to grow at 1% thereafter.

4) In March 2003, the residents approved a $19.8 million bond for the construction of a new library on Spanish River Boulevard and a new library downtown. The City borrowed $10 million to complete the new Spanish River library, which opened in January 2008. In order to construct a new Downtown Library, the City will be required to borrow the remaining $9.8 million of the 2003 voter approved GO Bond. In addition, the CIP includes $2.5 million to fund the balance of the Downtown Library construction, furniture, fixtures and equipment.

5) As part of the City's Transportation Demand Management System, the approved CIP includes $1,694,000 (comprised of municipal gas taxes, Developer Contributions, Grants and CIP funds) for shuttle buses, van pool and car pool programs, bicycle parking facilities and bus shelters.

6) The approved CIP also includes several Water and Sewer projects including expansion of In-City Reclamation Irrigation System (IRIS) to enhance the City's reclaimed water program.

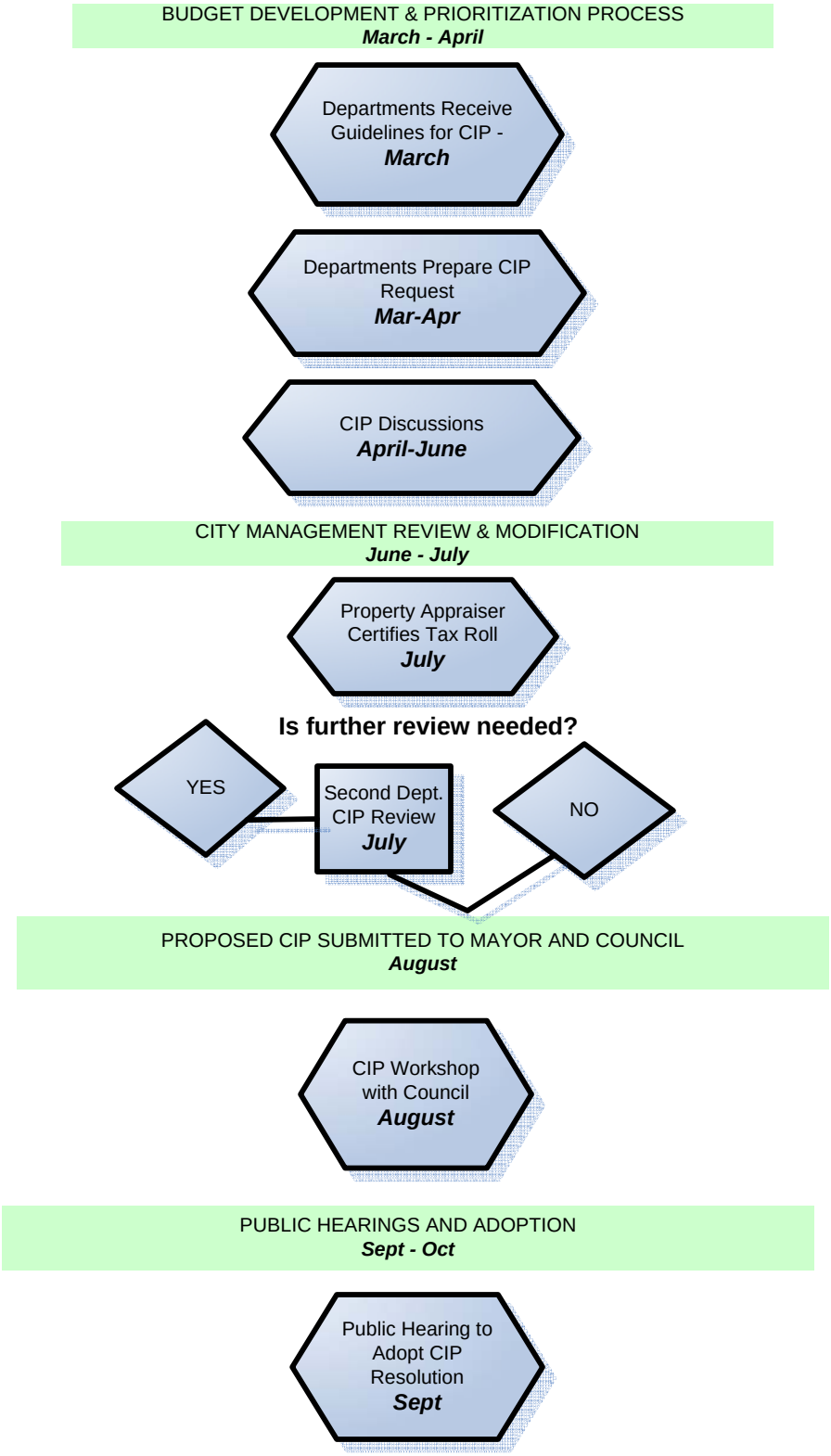
7) The approved budget includes energy efficiency, greenhouse gas reduction, and public education projects funded by the Federal Energy Efficiency and Conservation Block Grant (EECBG) application. In addition, recognizing the importance of environmental sustainability and the leadership role that the City continues to take in this area, the approved budget includes $500,000 for other energy reduction and environmental sustainability projects.

The determination of projects to be included for funding was based upon Citywide need and committee approval. The CIP committee consisted of all Department Heads, with the City Manager having final approval.

In addition to the projects identified for funding in the 6-year CIP, the "Long-Term Outlook" identifies capital improvement needs, which were deferred or have been forecast, as future needs. The list changes annually as projects become funded and additional needs are determined.

BOCA RATON
INC. 1925
Boca de Ratones
FLORIDA

FLOWCHART OF THE 2009-10 CIP PROCESS



CAPITAL IMPROVEMENTS PROGRAM AND THE OPERATING BUDGET

The *Capital Improvements Program* (CIP) is a six-year plan of proposed City-wide capital improvement projects. Items that qualify as capital improvement projects are those that cost at least $35,000 and have a useful life span of ten years. The CIP is produced as its own document, separate from the annual city operating budget. It is adopted by Resolution in conjunction with the adoption of the annual operating budget by City Ordinance. The annual operating budget and the CIP will be created as companion documents for the fiscal year beginning October 1, 2009. Since CIP projects have the potential to significantly impact the annual operating budget, the two must be created in unison.

CIP Policies

The City of Boca Raton's CIP Policies provides a framework for the development of current CIP activities and the planning for future projects. These policies include:

1) The City will develop and update a six-year CIP on an annual basis.
2) All projects in the Comprehensive Improvement Element (CIE) of the City's Comprehensive Plan will be included in the CIP.
3) The City will dedicate 1% of the public service tax, excluding telephones, and a percentage of the property taxes collected as a source of funds for the CIP.
4) In the development of CIP, the City will review the operational impact of each project.
5) The CIP committee will review and evaluate each project, based on established criteria, prior to any project being included in the CIP.
6) A report on the current status of Capital Improvement Projects will be presented to City Council on a quarterly basis.

CIP Review

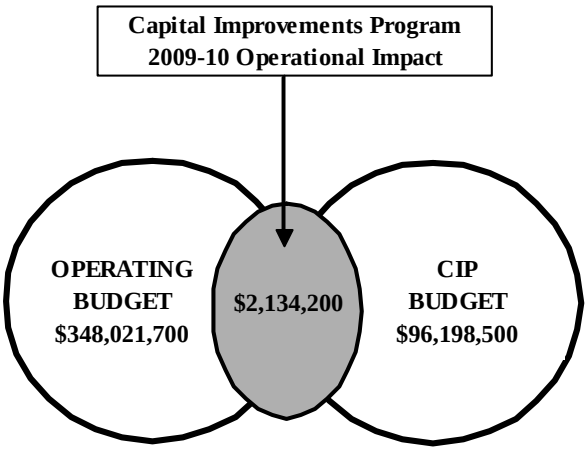
Departments must submit annual updates and new requests for the CIP to a review committee for evaluation. During the review process, consideration is given to each CIP project's impact on operating costs during the upcoming year as well as future years. In addition, determination of projects to be included in the CIP for funding purposes is based upon established criteria to rank each project, which includes:

CIP Ranking Criteria

- Not Necessary
- Moderate Benefit
- Will Improve Quality of Life
- Critical
  (Required by Law, Regulation or Mandate)

The CIP Committee, which consists of Department Heads and Directors, ranks CIP requests based on the above criteria and recommends to the City Manager which projects should be included in the CIP. The City Manager has final approval of the CIP prior to submission to the City Council.

Projects tentatively approved by the City Manager for the new fiscal year are then incorporated into the approved operating budget, along with any increases or decreases in operating costs, and submitted as part of the approved annual operating budget for City Council adoption.



How CIP Impacts the Operating Budget

Fund Name	FY 2009-10 Impact	6 Year Impact
General Fund	$ 2,134,200	$ 1,886,400
Golf Course	-	11,100
Total Costs	**$ 2,134,200**	**$ 1,897,500**

KEY TO FUNDING SOURCE

ABBRV.	DESCRIPTION
ACOE	Army Corps of Engineers
BF	Beautification Fund
BPB	Beautiful Palm Beaches
BPD	Beach and Park District
CDBG	Community Development Block Grant
CPCF	Cemetery / Perpetual Care Fund
CRC	Capital Recovery Costs
CRC-GF	Capital Recovery Costs - General Fund
CRC-RO	Capital Recovery Cost - ROWB Fund
CRC-SF	Capital Recovery Costs - Sanitation Fund
CRC-SU	Capital Recovery Costs - Stormwater
CRC-WS	Capital Recovery Costs - Water & Sewer
DEM	Division of Emergency Management
DEP	Department of Environmental Protection
DF	Donations from Developers and Others
DF-LIB	Donations - Library Fund
DOE	Department of Energy
DOJ	Department of Justice
DTLDF	Downtown Land Dedication Fund
EDI	Economic Development Initiative Grant
ESL	Environmentally Sensitive Lands Fund
FAU	FAU Campus Development
FBIP	Florida Boating Improvement Program
FDCA	Florida Department of Community Affairs
FDEP	Florida Department of Environmental Protection
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FIND	Florida Inland Navigational District
FRDAP	Florida Recreation Development Assistance Program
FSL	Florida State Library Construction Grant
GC	Golf Course Fund
GCRR	Golf Course Renewal & Replacement Fund
GFR	General Fund Revenue
GOB	General Obligation Bonds
GOB-FR	General Obligation Bonds - Fire-Rescue Services
GOB-PS	General Obligation Bonds - Police Services
GOB-RS	General Obligation Bonds - Recreation Services
IT	Information Technology

KEY TO FUNDING SOURCE

ABBRV.	DESCRIPTION
LDF	Land Dedication Fund
LETF	Law Enforcement Trust Fund
MP	Motor Pool
MPCF	Mausoleum / Perpetual Care Fund
PBC	Palm Beach County
PBC SB	Palm Beach County School Board
RB	Revenue Bonds
RB-DT	Revenue Bonds - Downtown
RB-FR	Revenue Bonds - Fire-Rescue Services
RB-GC	Revenue Bonds - Golf Course
RB-MS	Revenue Bonds - Municipal Services
RB-PS	Revenue Bonds - Police Services
RB-RS	Revenue Bonds - Recreation Services
RB-TF	Revenue Bonds - Transportation
ROWA	Right-of-Way Acquisition Fund
ROWB	Right-of-Way Beautification Fund
SA	Special Assessment
SA-DT	Special Assessment - Downtown
SA-MS	Special Assessment - Municipal Services
SA-SW	Special Assessment - Sewer
SA-WA	Special Assessment - Water
SF	Sanitation Fund
SIF	Sewer Impact Fund
SU	Stormwater Utility Fund
TEA-21	Transportation Funding (DOT)
TF	Transportation Fund
USDOT	US Department of Transportation
WIF	Water Impact Fund
WRR	Water/Sewer Renewal & Replacement Fund
WSB	Water/Sewer Revenue Bonds
WSOF	Water/Sewer Operating Fund

SUMMARY OF FUNDING SOURCES
PROJECTS
(Revenues)

Funding Source		Total Cost	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Army Corps of Engineers	ACOE	200,000	-	-	-	-	-	200,000
Beautification Fund	BF	17,900	5,000	3,700	1,000	2,400	3,900	1,900
Beach and Park District	BPD	35,759,100	24,226,000	1,227,300	3,900,100	4,374,200	1,973,400	58,100
Cemetery / Perpetual Care Fund	CPCF	49,200	10,000	5,500	4,800	-	24,100	4,800
Department of Environmental Protection	DEP	4,268,400	-	104,000	104,000	20,800	3,905,400	134,200
Donations from Developers and Others	DF	7,775,000	936,000	459,000	459,000	1,956,000	1,973,000	1,992,000
Department of Energy	DOE	860,300	860,300	-	-	-	-	-
Department of Justice	DOJ	400,800	400,800	-	-	-	-	-
Downtown Land Dedication Fund	DTLDF	480,500	350,600	-	-	37,300	92,600	-
Environmentally Sensitive Lands Fund	ESL	1,070,100	359,900	-	211,600	-	267,000	231,600
Florida Department of Transportation	FDOT	600,000	200,000	200,000	200,000	-	-	-
Federal Emergency Management Agency	FEMA	83,200	83,200	-	-	-	-	-
Florida Inland Navigational District	FIND	400,000	-	-	250,000	-	150,000	-
Florida Recreation Development Assistance Program	FRDAP	200,000	-	-	-	200,000	-	-
Golf Course Fund	GC	323,600	305,000	6,000	3,600	3,000	3,000	3,000
Golf Course Renewal & Replacement Fund	GCRR	1,133,800	820,000	184,400	69,400	20,000	20,000	20,000
General Fund Revenue	GFR	52,303,000	15,718,900	5,834,000	4,640,000	10,617,200	6,408,700	9,084,200
General Obligation Bonds - Police Services	GOB-PS	32,000,000	-	-	-	2,000,000	15,000,000	15,000,000
General Obligation Bonds - Recreation Services	GOB-RS	9,800,000	9,800,000	-	-	-	-	-
Information Technology	IT	214,800	214,800	-	-	-	-	-
Land Dedication Fund	LDF	3,629,300	-	-	3,629,300	-	-	-
Mausoleum / Perpetual Care Fund	MPCF	914,000	115,900	675,700	44,300	33,800	-	44,300
Palm Beach County	PBC	3,626,000	1,550,000	50,000	50,000	10,000	1,872,000	94,000
Revenue Bonds - Golf Course	RB-GC	3,000,000	-	-	-	3,000,000	-	-
Revenue Bonds - Police Services	RB-PS	9,469,500	1,100,000	8,369,500	-	-	-	-

Funding Source		Total Cost	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Right-of-Way Beautification Fund	ROWB	1,761,600	145,600	211,700	166,500	1,161,800	71,000	5,000
Special Assessment - Downtown	SA-DT	3,350,300	3,350,300	-	-	-	-	-
Special Assessment - Sewer	SA-SW	294,000	-	139,000	155,000	-	-	-
Sanitation Fund	SF	11,200	4,000	6,000	1,200	-	-	-
Stormwater Utility Fund	SU	7,427,000	2,690,000	970,000	1,212,000	1,035,000	1,440,000	80,000
Transportation Fund	TF	23,377,800	2,774,800	2,555,000	3,662,000	4,476,000	3,753,000	6,157,000
US Department of Transportation	USDOT	3,151,400	1,651,400	750,000	-	750,000	-	-
Water Impact Fund	WIF	3,950,000	2,500,000	900,000	550,000	-	-	-
Water/Sewer Renewal & Replacement Fund	WRR	33,870,000	8,170,000	7,100,000	6,750,000	4,150,000	3,850,000	3,850,000
Water/Sewer Revenue Bonds	WSB	2,500,000	2,500,000	-	-	-	-	-
Water/Sewer Operating Fund	WSOF	33,951,800	12,400,400	10,171,500	3,587,900	2,594,000	2,609,000	2,589,000
Total Cost		**282,223,600**	**93,242,900**	**39,922,300**	**29,651,700**	**36,441,500**	**43,416,100**	**39,549,100**

CITY-WIDE SUMMARY
OF PROJECTS

Section	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
City Manager	GFR	3,275,900	575,900	550,000	550,000	550,000	550,000	500,000
	PBC	1,550,000	1,550,000	-	-	-	-	-
		4,825,900	2,125,900	550,000	550,000	550,000	550,000	500,000
Police Services	DOJ	400,800	400,800	-	-	-	-	-
	GFR	3,284,800	1,965,000	320,000	190,000	160,000	424,800	225,000
	GOB-PS	32,000,000	-	-	-	2,000,000	15,000,000	15,000,000
	RB-PS	9,469,500	1,100,000	8,369,500	-	-	-	-
		45,155,100	3,465,800	8,689,500	190,000	2,160,000	15,424,800	15,225,000
Fire/Rescue Services	GFR	6,994,000	1,070,000	1,019,000	475,000	140,000	270,000	4,020,000
		6,994,000	1,070,000	1,019,000	475,000	140,000	270,000	4,020,000
Municipal Services	ACOE	200,000	-	-	-	-	-	200,000
	BPD	2,188,000	10,000	640,000	150,000	-	1,380,000	8,000
	CPCF	10,000	10,000	-	-	-	-	-
	DEP	4,268,400	-	104,000	104,000	20,800	3,905,400	134,200
	DF	7,775,000	936,000	459,000	459,000	1,956,000	1,973,000	1,992,000
	DOE	860,300	860,300	-	-	-	-	-
	FDOT	600,000	200,000	200,000	200,000	-	-	-
	FEMA	83,200	83,200	-	-	-	-	-
	FIND	250,000	-	-	250,000	-	-	-
	GFR	13,810,000	4,592,000	1,850,000	2,159,000	1,750,000	1,809,000	1,650,000
	MPCF	85,000	85,000	-	-	-	-	-
	PBC	2,076,000	-	50,000	50,000	10,000	1,872,000	94,000
	SU	6,308,000	1,671,000	870,000	1,212,000	1,035,000	1,440,000	80,000
	TF	23,377,800	2,774,800	2,555,000	3,662,000	4,476,000	3,753,000	6,157,000
	USDOT	3,151,400	1,651,400	750,000	-	750,000	-	-
	WRR	250,000	-	50,000	50,000	50,000	50,000	50,000
		65,293,100	12,873,700	7,528,000	8,296,000	10,047,800	16,182,400	10,365,200
Recreation Services	BPD	33,289,600	24,171,900	528,500	3,709,300	4,329,600	542,800	7,500

CITY-WIDE SUMMARY
OF PROJECTS

Section	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Recreation Services	DTLDF	258,300	128,400	-	-	37,300	92,600	-
	ESL	1,070,100	359,900	-	211,600	-	267,000	231,600
	FIND	150,000	-	-	-	-	150,000	-
	FRDAP	200,000	-	-	-	200,000	-	-
	GFR	18,325,100	5,942,300	791,000	363,500	7,076,200	2,286,400	1,865,700
	GOB-RS	9,800,000	9,800,000	-	-	-	-	-
	LDF	3,629,300	-	-	3,629,300	-	-	-
	ROWB	1,761,600	145,600	211,700	166,500	1,161,800	71,000	5,000
		68,484,000	40,548,100	1,531,200	8,080,200	12,804,900	3,409,800	2,109,800
Downtown Infrastructure	DTLDF	222,200	222,200	-	-	-	-	-
	SA-DT	3,350,300	3,350,300	-	-	-	-	-
	WRR	140,000	140,000	-	-	-	-	-
	WSOF	140,000	140,000	-	-	-	-	-
		3,852,500	3,852,500	-	-	-	-	-
Water & Sewer	SA-SW	294,000	-	139,000	155,000	-	-	-
	SU	1,119,000	1,019,000	100,000	-	-	-	-
	WIF	3,950,000	2,500,000	900,000	550,000	-	-	-
	WRR	33,480,000	8,030,000	7,050,000	6,700,000	4,100,000	3,800,000	3,800,000
	WSB	2,500,000	2,500,000	-	-	-	-	-
	WSOF	33,207,000	12,140,000	10,060,000	3,507,000	2,500,000	2,500,000	2,500,000
		74,550,000	26,189,000	18,249,000	10,912,000	6,600,000	6,300,000	6,300,000
Cemetery/Mausoleum	CPCF	39,200	-	5,500	4,800	-	24,100	4,800
	MPCF	829,000	30,900	675,700	44,300	33,800	-	44,300
		868,200	30,900	681,200	49,100	33,800	24,100	49,100
Golf Courses	GC	300,000	300,000	-	-	-	-	-
	GCRR	1,133,800	820,000	184,400	69,400	20,000	20,000	20,000
	RB-GC	3,000,000	-	-	-	3,000,000	-	-

CITY-WIDE SUMMARY
OF PROJECTS

Section	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		4,433,800	1,120,000	184,400	69,400	3,020,000	20,000	20,000
Information Technology	BF	17,900	5,000	3,700	1,000	2,400	3,900	1,900
	BPD	281,500	44,100	58,800	40,800	44,600	50,600	42,600
	GC	23,600	5,000	6,000	3,600	3,000	3,000	3,000
	GFR	6,613,200	1,573,700	1,304,000	902,500	941,000	1,068,500	823,500
	IT	214,800	214,800	-	-	-	-	-
	SF	11,200	4,000	6,000	1,200	-	-	-
	WSOF	604,800	120,400	111,500	80,900	94,000	109,000	89,000
		7,767,000	1,967,000	1,490,000	1,030,000	1,085,000	1,235,000	960,000
Total Project Costs:		282,223,600	93,242,900	39,922,300	29,651,700	36,441,500	43,416,100	39,549,100

SUMMARY OF FUNDING SOURCES
VEHICLE/HEAVY EQUIPMENT
(Revenues)

Funding Source		Total Cost	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Beach and Park District	BPD	366,600	45,000	68,300	60,000	133,300	60,000	-
Cemetery / Perpetual Care Fund	CPCF	36,500	-	-	-	-	36,500	-
Capital Recovery Costs	CRC	2,879,800	730,000	496,400	508,000	-	597,600	547,800
Capital Recovery Costs - General Fund	CRC-GF	6,718,900	594,800	2,631,500	775,700	1,569,300	974,100	173,500
Capital Recovery Costs - Sanitation Fund	CRC-SF	1,702,000	230,000	252,100	104,000	229,600	537,100	349,200
Capital Recovery Costs - Stormwater	CRC-SU	241,700	167,300	-	74,400	-	-	-
Capital Recovery Costs - Water & Sewer	CRC-WS	424,100	-	97,400	228,800	97,900	-	-
Golf Course Renewal & Replacement Fund	GCRR	1,003,000	126,000	204,000	120,000	149,000	250,000	154,000
General Fund Revenue	GFR	3,107,800	886,800	1,146,100	468,000	336,900	160,000	110,000
Mausoleum / Perpetual Care Fund	MPCF	15,800	-	-	-	-	15,800	-
Right-of-Way Beautification Fund	ROWB	17,300	-	17,300	-	-	-	-
Sanitation Fund	SF	245,300	28,000	33,100	-	24,400	96,800	63,000
Stormwater Utility Fund	SU	298,300	147,700	-	150,600	-	-	-
Water/Sewer Operating Fund	WSOF	253,300	-	40,000	111,200	102,100	-	-
Total Cost		**17,310,400**	**2,955,600**	**4,986,200**	**2,600,700**	**2,642,500**	**2,727,900**	**1,397,500**

CITY-WIDE SUMMARY

VEHICLE/HEAVY EQUIPMENT

Section	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Police Services	CRC-GF	756,200	96,100	65,000	207,600	227,500	160,000	-
	GFR	503,300	103,300	290,000	35,000	-	40,000	35,000
		1,259,500	199,400	355,000	242,600	227,500	200,000	35,000
Fire/Rescue Services	CRC-GF	5,172,600	448,000	2,349,600	506,400	1,041,000	654,100	173,500
	GFR	1,447,400	269,600	650,600	301,200	226,000	-	-
		6,620,000	717,600	3,000,200	807,600	1,267,000	654,100	173,500
Municipal Services	CRC	2,815,100	730,000	496,400	508,000	-	532,900	547,800
	CRC-GF	132,300	-	132,300	-	-	-	-
	CRC-SF	1,702,000	230,000	252,100	104,000	229,600	537,100	349,200
	CRC-SU	241,700	167,300	-	74,400	-	-	-
	GFR	196,700	45,000	151,700	-	-	-	-
	SF	245,300	28,000	33,100	-	24,400	96,800	63,000
	SU	298,300	147,700	-	150,600	-	-	-
		5,631,400	1,348,000	1,065,600	837,000	254,000	1,166,800	960,000
Recreation Services	BPD	366,600	45,000	68,300	60,000	133,300	60,000	-
	CRC	64,700	-	-	-	-	64,700	-
	CRC-GF	657,800	50,700	84,600	61,700	300,800	160,000	-
	GFR	960,400	468,900	53,800	131,800	110,900	120,000	75,000
	ROWB	17,300	-	17,300	-	-	-	-
		2,066,800	564,600	224,000	253,500	545,000	404,700	75,000
Water & Sewer	CRC-WS	424,100	-	97,400	228,800	97,900	-	-
	WSOF	253,300	-	40,000	111,200	102,100	-	-
		677,400	-	137,400	340,000	200,000	-	-
Cemetery/Mausoleum	CPCF	36,500	-	-	-	-	36,500	-
	MPCF	15,800	-	-	-	-	15,800	-
		52,300	-	-	-	-	52,300	-
Golf Courses	GCRR	1,003,000	126,000	204,000	120,000	149,000	250,000	154,000

CITY-WIDE SUMMARY

VEHICLE/HEAVY EQUIPMENT

Section	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		1,003,000	126,000	204,000	120,000	149,000	250,000	154,000
Total Vehicle Costs:		17,310,400	2,955,600	4,986,200	2,600,700	2,642,500	2,727,900	1,397,500

GENERAL CIP FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Interest Earnings	250,000	225,000	225,000	225,000	225,000	225,000
Fund Balance	14,917,400	6,486,000	-	2,028,400	-	448,100
Bond Proceeds	10,900,000	8,369,500	-	2,000,000	15,000,000	15,000,000
Special Assessment - Municipal Services	-	-	-	-	-	-
Property Taxes	6,174,500	4,888,100	4,888,100	4,937,000	5,035,800	5,186,800
Transfer from General Fund (1%)	1,214,000	1,232,200	1,250,700	1,269,500	1,288,500	1,307,800
Transfer from General Fund-Projects	1,024,100	1,024,100	1,024,100	1,024,100	1,024,100	1,024,100
Transfer from Other Sources	2,050,000	550,000	550,000	510,000	2,372,000	594,000
Developer Funding	936,000	459,000	459,000	1,956,000	1,973,000	1,992,000
TOTAL REVENUE AND OTHER SOURCES	37,466,000	23,233,900	8,396,900	13,950,000	26,918,400	25,777,800
EXPENDITURES AND OTHER USES						
Tax Increment - CRA	300,700	315,700	331,500	348,100	365,500	383,800
Municipal Services - Debt Services	687,600	691,900	420,000	690,100	691,100	-
Recreation Services	5,942,300	791,000	363,500	7,076,200	2,286,400	1,865,700
City Manager	2,125,900	550,000	550,000	550,000	550,000	500,000
Information Services	1,573,700	1,304,000	902,500	941,000	1,068,500	823,500
Police Services - Bonds	1,100,000	8,369,500	-	2,000,000	15,000,000	15,000,000
Recreation Services Library - Bonds	9,800,000	-	-	-	-	-
Police Services	1,965,000	320,000	190,000	160,000	424,800	225,000
Fire/Rescue Services	1,070,000	1,019,000	475,000	140,000	270,000	4,020,000
Municipal Services	5,528,000	2,359,000	2,668,000	3,716,000	5,654,000	3,736,000
TOTAL EXPENDITURES AND OTHER USES	30,093,200	15,720,100	5,900,500	15,621,400	26,310,300	26,554,000
VEHICLE/HEAVY EQUIPMENT						
Vehicle / Heavy Equipment	886,800	1,146,100	468,000	336,900	160,000	110,000
TOTAL VEHICLE/HEAVY EQUIPMENT	886,800	1,146,100	468,000	336,900	160,000	110,000
RESERVE	6,486,000	(118,300)	2,028,400	(4,036,700)	448,100	(1,334,300)

GRANT FUNDS

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Department of Energy	860,300	-	-	-	-	-
Department of Justice	400,800	-	-	-	-	-
Department of Environmental Protection	-	104,000	104,000	20,800	3,905,400	134,200
Federal Department of Transportation	200,000	200,000	200,000	-	-	-
Federal Emergency Management Agency	83,200	-	-	-	-	-
Florida Recreation Development Assistance Prog	-	-	-	200,000	-	-
US Department of Transportation	1,651,400	750,000	-	750,000	-	-
Army Corps of Engineers	-	-	-	-	-	200,000
TOTAL REVENUE AND OTHER SOURCES	3,195,700	1,054,000	304,000	970,800	3,905,400	334,200
EXPENDITURES AND OTHER USES						
Patch Reef Trail	-	-	-	750,000	-	-
Retrofit of Illuminated Street Signs	100,000	-	-	-	-	-
Retrofit of Downtown Street Lighting	250,000	-	-	-	-	-
Outdoor Lighting Retrofits	80,000	-	-	-	-	-
Demonstration Park	200,000	-	-	-	-	-
CCTV Network	300,000	-	-	-	-	-
Integrated Access Control System	100,800	-	-	-	-	-
El Rio Shared Use Pathway - Phase 3	344,400	-	-	-	-	-
Central Beach Renourishment Project	-	104,000	104,000	20,800	3,827,200	-
Transportation Demand Management Implementation	200,000	200,000	200,000	-	-	-
South Beach Renourishment	-	-	-	-	78,200	34,200
El Rio Shared Use Pathway - Phase 4	-	750,000	-	-	-	-
Advanced Traffic Management System	307,000	-	-	-	-	-
St. Andrews Blvd. Shared Use Pathway	1,000,000	-	-	-	-	-
Energy Retrofits of City Facilities	230,300	-	-	-	-	-
Boca Raton Old Town Hall Retrofit	83,200	-	-	-	-	-
Hillsboro / El Rio Park	-	-	-	200,000	-	-
North Beach Renourishment	-	-	-	-	-	300,000
TOTAL EXPENDITURES AND OTHER USES	3,195,700	1,054,000	304,000	970,800	3,905,400	334,200

TRANSPORTATION FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Local Option Gas Tax	1,905,900	2,001,200	2,101,300	2,206,400	2,316,700	2,432,500
Interest	200,000	100,000	100,000	100,000	100,000	100,000
Fund Balance	3,192,900	2,091,400	1,637,600	176,900	-	-
TOTAL REVENUE AND OTHER SOURCES	5,298,800	4,192,600	3,838,900	2,483,300	2,416,700	2,532,500
EXPENDITURES AND OTHER USES						
Bond Sinking Fund (Net)	432,600	-	-	-	-	-
Transportation Demand Management Implementation	558,000	1,081,000	1,536,000	1,420,000	1,387,000	1,481,000
Patch Reef Trail	-	-	225,000	-	-	-
Pavement Resurfacing	562,300	800,000	800,000	800,000	800,000	800,000
Sidewalk Links to Schools	130,000	130,000	130,000	130,000	130,000	130,000
Railroad Crossings	100,000	100,000	100,000	100,000	100,000	100,000
El Rio Shared Use Pathway - Phase 4	143,500	48,000	-	-	-	-
Traffic Improvements	870,000	90,000	465,000	30,000	30,000	30,000
SW 13th Street & SW 12th Avenue Bicycle Lanes	-	-	50,000	750,000	-	-
NW 7th Street Enhancement Project	-	-	50,000	800,000	-	-
NW 8th St. between NW 9th Ct. & NW 12th Ave.	-	-	-	80,000	400,000	-
Street Lighting / Mast Arm Painting Programs	139,000	94,000	94,000	94,000	94,000	94,000
Hardscape Maintenance Program	130,000	70,000	70,000	130,000	70,000	130,000
Traffic Calming	100,000	100,000	100,000	100,000	100,000	100,000
CSX Phase 2	-	-	-	-	225,000	750,000
LED Traffic Signal Lamps	42,000	42,000	42,000	42,000	42,000	42,000
NW 2nd Avenue Enhancements	-	-	-	-	375,000	2,500,000
TOTAL EXPENDITURES AND OTHER USES	3,207,400	2,555,000	3,662,000	4,476,000	3,753,000	6,157,000
RESERVE	2,091,400	1,637,600	176,900	(1,992,700)	(1,336,300)	(3,624,500)

BEACH & PARK DISTRICT FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Beach & Park District Fund	4,271,000	1,295,600	3,960,100	4,507,500	2,033,400	50,100
Revenue Bond	20,000,000	-	-	-	-	-
TOTAL REVENUE AND OTHER SOURCES	24,271,000	1,295,600	3,960,100	4,507,500	2,033,400	50,100
EXPENDITURES AND OTHER USES						
Fire Wall Replacement	1,600	-	-	-	-	-
eLabor Employee Recruitment Software Replacement	10,000	-	-	-	-	-
IBM i-Series System Enhancements (fka AS400)	-	15,000	3,000	-	-	-
Seawater Tank Renovation	890,500	-	-	-	-	-
New Restrooms/Maintenance Building	90,000	-	-	-	-	-
Park/Golf Maintenance Enclosure	250,000	-	-	-	-	-
Ballfield/Bleachers & Dugout Renovations	-	275,900	194,500	-	-	-
Vehicle/Heavy Equipment	45,000	68,300	60,000	133,300	60,000	-
Network Printer Replacements	5,000	5,000	5,000	5,000	5,000	5,000
Electronic Mail / Server Upgrades	5,100	-	-	4,800	4,800	4,800
Network Computer Systems Replacements	13,000	30,000	30,000	30,000	30,000	30,000
Storage Area Network (SAN) Upgrade	3,200	5,200	-	-	6,000	-
Emergency Backup System	2,600	-	-	-	-	-
Network Infrastructure Upgrades & Replacements	3,600	3,600	2,800	4,800	4,800	2,800
Central Beach Renourishment Project	-	-	-	-	1,380,000	-
Resurface Parking Facilities	10,000	640,000	150,000	-	-	-
Parks Operations/Facility Renovation/Development	261,200	-	147,500	2,714,000	-	-
Dune Crossover and Boardwalk Renovations	1,446,100	163,600	970,900	261,100	-	-
Racquet Center Court Renovations	-	-	55,600	1,333,500	-	-
Sugar Sand Maintenance Office and Storage Building	-	75,000	1,608,000	-	-	-
Irrigation Renovation For Athletic Fields	305,000	-	-	-	-	-
Playground Renovations	707,800	-	-	-	67,700	-
Countess de Hoernle Park	20,000,000	-	-	-	-	-
Restroom & Locker Room Renovation	-	-	-	21,000	161,700	-
Restroom Renovations	141,800	-	206,000	-	308,000	-
Irrigation System, Conservation Network	-	-	-	-	5,400	7,500
Mizner Bark Rest Room	-	-	417,800	-	-	-
A/C Replcmnt.- J. A. Rutherford Comm. Cntr.	79,500	-	-	-	-	-
Pump/Filter Replacement	-	14,000	90,500	-	-	-
Computerized Security Management System	-	-	18,500	-	-	-
TOTAL EXPENDITURES AND OTHER USES	24,271,000	1,295,600	3,960,100	4,507,500	2,033,400	50,100

DOWNTOWN INFRASTRUCTURE FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Interest	50,000	-	-	-	-	-
Bond Proceeds	2,633,700	-	-	-	-	-
Special Assessment	1,139,100	-	-	-	-	-
Fund Balance	840,200	-	-	-	-	-
TOTAL REVENUE AND OTHER SOURCES	4,663,000	0	0	0	0	0
EXPENDITURES AND OTHER USES						
Administration: Transfer to Debt Service Fund	1,090,500	-	-	-	-	-
Public Plaza Open Space	2,250,000	-	-	-	-	-
Boca Raton Road Beautification - CRA 20 Phase II	1,100,300	-	-	-	-	-
Downtown Spine Crosswalk	222,200	-	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	4,663,000	0	0	0	0	0

LAND DEDICATION FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Interest	125,000	125,000	25,000	25,000	25,000	25,000
Contributions	200,000	-	-	-	-	-
Fund Balance	3,904,800	4,229,800	4,354,800	750,500	775,500	800,500
TOTAL REVENUE AND OTHER SOURCES	4,229,800	4,354,800	4,379,800	775,500	800,500	825,500
EXPENDITURES AND OTHER USES						
Property Acquisition	-	-	-	-	-	-
Ballfield/Bleachers & Dugout Renovations	-	-	3,629,300	-	-	-
TOTAL EXPENDITURES AND OTHER USES	0	0	3,629,300	0	0	0
RESERVE	4,229,800	4,354,800	750,500	775,500	800,500	825,500

SANITATION FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Sanitation Operating	258,000	101,600	104,000	254,000	238,600	112,200
TOTAL REVENUE AND OTHER SOURCES	258,000	101,600	104,000	254,000	238,600	112,200
EXPENDITURES AND OTHER USES						
Swing Crane Trucks (R)	28,000	-	-	254,000	129,500	-
Garbage Trucks (R)	230,000	101,600	104,000	-	109,100	112,200
Trash Truck	-	-	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	258,000	101,600	104,000	254,000	238,600	112,200

STORMWATER UTILITY FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Interest	177,700	50,000	50,000	50,000	50,000	-
Stormwater Fees	2,070,000	2,173,500	2,282,200	2,396,300	2,516,100	2,641,900
Beginning Retained Earnings	4,410,000	2,359,100	2,179,600	1,570,200	1,401,700	869,000
TOTAL REVENUE AND OTHER SOURCES	6,657,700	4,582,600	4,511,800	4,016,500	3,967,800	3,510,900
EXPENDITURES AND OTHER USES						
Skid Steer Loader	-	-	90,000	-	-	-
Bridge / Seawall Repairs	235,000	40,000	210,000	15,000	70,000	-
Drainage Improvements	1,436,000	830,000	922,000	940,000	1,290,000	-
NW 12th Avenue	-	-	-	-	-	-
New Pines Neighborhood Improvements	-	-	80,000	80,000	80,000	80,000
Truck Mounted Sweepers (R)	195,000	-	-	-	-	-
Stormwater TV Truck (R)	-	-	135,000	-	-	-
Tractor Transporter Truck	120,000	-	-	-	-	-
Boca Raton Hills Sanitary Sewers	-	100,000	-	-	-	-
Boca Raton Heights Drainage Improvements	1,019,000	-	-	-	-	-
Operational Costs: Design	505,200	530,500	557,000	584,800	614,000	644,700
Operational Costs: Maintenance	788,400	902,500	947,600	995,000	1,044,800	-
TOTAL EXPENDITURES AND OTHER USES	4,298,600	2,403,000	2,941,600	2,614,800	3,098,800	724,700
ENDING RETAINED EARNINGS	2,359,100	2,179,600	1,570,200	1,401,700	869,000	2,786,200

WATER & SEWER FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Water & Sewer Operating	13,605,000	10,100,000	3,618,200	2,602,100	2,500,000	2,500,000
Special Assessment	-	139,000	155,000	-	-	-
Water & Sewer Impact Fees	-	-	-	-	-	-
Beginning Retained Earnings	28,841,800	19,776,800	11,579,400	4,050,600	-	-
Water & Sewer Bond	2,500,000	-	-	-	-	-
TOTAL REVENUE AND OTHER SOURCES	44,946,800	30,015,800	15,352,600	6,652,700	2,500,000	2,500,000
EXPENDITURES AND OTHER USES						
Wastewater Upgrades, Replacement and Expansion	3,100,000	380,000	100,000	100,000	100,000	100,000
Building Alterations	800,000	165,000	100,000	100,000	100,000	100,000
Water Treatment Facility Improvements	9,700,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000
In-City Reclamation Irrigation System (IRIS)	2,500,000	2,500,000	500,000	500,000	500,000	500,000
Intracoastal Parallel Force Main	-	660,000	-	-	-	-
Security Enhancements/Expansion	170,000	1,020,000	100,000	100,000	100,000	100,000
Sewer System Repairs	1,000,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000
Membrane Replacements	-	2,500,000	2,500,000	-	-	-
Esterly	85,000	784,000	-	-	-	-
Boca Raton Hills Sanitary Sewers	-	1,500,000	1,000,000	-	-	-
Raw Water Well Equipment/Expansion	3,000,000	580,000	300,000	300,000	300,000	300,000
Water / Wastewater Replacements	850,000	300,000	300,000	300,000	300,000	300,000
Water Network System Improvement	500,000	1,450,000	1,700,000	1,300,000	1,000,000	1,000,000
Lake Wyman	662,000	-	-	-	-	-
A1A	-	50,000	412,000	-	-	-
Boca Raton Heights Drainage Improvements	1,803,000	-	-	-	-	-
Pump Station Modifications	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
NW 12th Avenue	-	-	-	-	-	-
Vehicle/Heavy Equipment	-	137,400	340,000	200,000	-	-
Pavement Resurfacing	-	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES AND OTHER USES	25,170,000	18,436,400	11,302,000	6,850,000	6,350,000	6,350,000
ENDING RETAINED EARNINGS	19,776,800	11,579,400	4,050,600	(197,300)	(3,850,000)	(3,850,000)

CEMETERY-MAUSOLEUM FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Cemetery / Perpetual Care Fund	10,000	5,500	4,800	-	60,600	4,800
Mausoleum Perpetual Care Fund	115,900	675,700	44,300	33,800	15,800	44,300
TOTAL REVENUE AND OTHER SOURCES	125,900	681,200	49,100	33,800	76,400	49,100
EXPENDITURES AND OTHER USES						
Repainting Cemetery and Mausoleum Buildings	-	-	49,100	-	-	49,100
Reroof Buildings	-	681,200	-	-	24,100	-
Mausoleum Complex Sealing	30,900	-	-	33,800	-	-
Resurface Parking Facilities	95,000	-	-	-	-	-
Dump Truck Replacement Program	-	-	-	-	52,300	-
TOTAL EXPENDITURES AND OTHER USES	125,900	681,200	49,100	33,800	76,400	49,100

GOLF COURSE FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Golf Course Operating	300,000	-	-	-	-	-
Golf Course Renewal & Replacement	211,400	211,200	215,400	219,700	224,100	-
Beginning Retained Earnings	909,700	175,100	-	26,000	76,700	30,800
Revenue Bond	-	-	-	3,000,000	-	-
TOTAL REVENUE AND OTHER SOURCES	1,421,100	386,300	215,400	3,245,700	300,800	30,800
EXPENDITURES AND OTHER USES						
Clubhouse/Driving Range/Parking Renovations	-	49,400	49,400	3,000,000	-	-
Global Positioning System (GPS)	-	30,000	-	-	-	-
Vehicle/Heavy Equipment	126,000	204,000	120,000	149,000	250,000	154,000
Fiberlink Cable Inst/Maintenance Complex	-	50,000	-	-	-	-
Municipal Clubhouse Air Conditioning Units	35,000	-	-	-	-	-
Landscape Improvements	25,000	20,000	20,000	20,000	20,000	20,000
Cart Storage Barn Awning and Drainage	-	35,000	-	-	-	-
Renovate Tees, Greens, and Bunkers	1,060,000	-	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	1,246,000	388,400	189,400	3,169,000	270,000	174,000
ENDING RETAINED EARNINGS	175,100	(2,100)	26,000	76,700	30,800	(143,200)

INFORMATION TECHNOLOGY FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Sanitation Fund	4,000	6,000	1,200	-	-	-
Fund Balance	4,332,200	3,855,600	3,855,600	3,855,600	3,855,600	3,855,600
General Fund CIP	1,311,900	1,304,000	902,500	941,000	1,068,500	823,500
Golf Course Fund	5,000	6,000	3,600	3,000	3,000	3,000
Water & Sewer Fund	120,400	111,500	80,900	94,000	109,000	89,000
Beach & Park District Fund	26,100	23,800	5,800	9,600	15,600	7,600
Beautification Fund	5,000	3,700	1,000	2,400	3,900	1,900
TOTAL REVENUE AND OTHER SOURCES	5,804,600	5,310,600	4,850,600	4,905,600	5,055,600	4,780,600
EXPENDITURES AND OTHER USES						
Technology Updates	75,000	75,000	75,000	75,000	75,000	-
Network Printer Replacements	45,000	45,000	45,000	45,000	45,000	45,000
Electronic Mail / Server Upgrades	127,000	-	-	120,000	120,000	120,000
Network Computer Systems Replacements	357,100	400,000	400,000	400,000	400,000	400,000
Storage Area Network (SAN) Upgrade	155,000	130,000	-	-	150,000	-
Fiber Optic Loop -Municipal and 6500	200,000	-	-	-	-	-
IBM i-Series System Enhancements (fka AS400)	-	150,000	30,000	-	-	-
Public Safety Field Automated Report System (FARS)	280,000	280,000	280,000	280,000	280,000	280,000
Geographic Information System	124,800	75,000	75,000	-	-	-
Citywide Digital Records Management System	80,000	90,000	20,000	10,000	10,000	10,000
Fiber Network for Fire Stations	120,000	120,000	-	-	-	-
Electronic Fire,Medical & Police Dispatch Software	90,000	-	-	-	-	-
Network Infrastructure Upgrades & Replacements	90,000	90,000	70,000	120,000	120,000	70,000
Emergency Backup System	65,100	-	-	-	-	-
Fire Wall Replacement	40,000	-	-	-	-	-
eLabor Employee Recruitment Software Replacement	100,000	-	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	1,949,000	1,455,000	995,000	1,050,000	1,200,000	925,000
ENDING RETAINED EARNINGS	3,855,600	3,855,600	3,855,600	3,855,600	3,855,600	3,855,600

CAPITAL RECOVERY COST FUND

	2009/10 Approved	2010/11 Proposed	2011/12 Proposed	2012/13 Proposed	2013/14 Proposed	2014/15 Proposed
REVENUE AND OTHER SOURCES						
Fund Balance	8,952,000	8,951,700	5,806,500	4,448,400	2,879,100	1,372,100
Capital Recovery Cost	1,266,800	-	-	-	-	-
Interest Earnings	225,000	-	-	-	-	-
TOTAL REVENUE AND OTHER SOURCES	10,443,800	8,951,700	5,806,500	4,448,400	2,879,100	1,372,100
EXPENDITURES AND OTHER USES						
Municipal Services	730,000	628,700	508,000	-	532,900	547,800
Vehicle/Heavy Equipment	167,300	17,300	74,400	-	-	-
Recreation Services	50,700	84,600	61,700	300,800	160,000	-
Police Services	96,100	65,000	207,600	227,500	160,000	-
Fire/Rescue Services	448,000	2,349,600	506,400	1,041,000	654,100	173,500
TOTAL EXPENDITURES AND OTHER USES	1,492,100	3,145,200	1,358,100	1,569,300	1,507,000	721,300
ENDING RETAINED EARNINGS	8,951,700	5,806,500	4,448,400	2,879,100	1,372,100	650,800

BOCA RATON
INC. 1925
Boca de Ratones
FLORIDA

SUMMARY
City Manager

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	040030	Video Systems Upgrades	30	GFR	275,900	75,900	50,000	50,000	50,000	50,000	-
2	040048	Mizner Park Cultural Arts Cntr(fka Cartoon Museum)	31	PBC	1,550,000	1,550,000	-	-	-	-	-
3	040110	Environmental Sustainability	32	GFR	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
		Projects Sub Totals			4,825,900	2,125,900	550,000	550,000	550,000	550,000	500,000
		Grand Total			4,825,900	2,125,900	550,000	550,000	550,000	550,000	500,000
		Totals by Funding Source									
				GFR	3,275,900	575,900	550,000	550,000	550,000	550,000	500,000
				PBC	1,550,000	1,550,000	-	-	-	-	-

CIP Project Request

Project Title
Video Systems Upgrades

Date: 10/01/09
Priority: 1
Project #: 040030

Location	Department	Contact Person(s)
City Hall/Council Chamber	CITY MANAGER	S. Hagerty / M. Witzen

Project Description
Ongoing upgrade of video systems.

Project Justification
The City's Government Access Channel is one of the more highly-visible components of City government and is a resource for citizens in times of local emergencies. This project ensures the continuing and uninterrupted broadcast and quality of Channel 20 by providing funding for equipment replacement and the equipment upgrades that are necessary to keep pace with the ever-evolving technology of the video industry and to ensure compliance with newly adopted legislation.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-0471-512-6406	75,900	50,000	50,000	50,000	50,000	-
Total	75,900	50,000	50,000	50,000	50,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equip Upgrade/Replacement	75,900	50,000	50,000	50,000	50,000	-	275,900
Total	75,900	50,000	50,000	50,000	50,000	-	275,900

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	75,900	50,000	50,000	50,000	50,000	-	275,900
Total	75,900	50,000	50,000	50,000	50,000	-	275,900

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Mizner Park Cultural Arts Cntr(fka Cartoon Museum)

Date: 10/01/09
Priority: 2
Project #: 040048

Location	Department	Contact Person(s)
Mizner Park	CITY MANAGER	George Brown

Project Description
Completion of black box theater on 2nd floor of former Cartoon Museum at Mizner Park. Funding to be reimbursed from Palm Beach County Cultural Bonds.

Project Justification
Allocation for this project was included in Palm Beach County Cultural Bonds on a reimbursement basis. City will fund the project and be reimbursed by PBC.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-0471-512-6583	1,550,000	-	-	-	-	-
Total	1,550,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	1,550,000	-	-	-	-	-	1,550,000
Total	1,550,000	-	-	-	-	-	1,550,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	-	-	-
PBC	1,550,000	-	-	-	-	-	1,550,000
Total	1,550,000	-	-	-	-	-	1,550,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Environmental Sustainability

Date: 10/01/09
Priority: 3
Project #: 040110

Location	Department	Contact Person(s)
City-wide	CITY MANAGER	

Project Description
Environmental sustainability projects to decrease energy use in City facilities and increase public education and awareness of appropriate environmental protection activities.

Project Justification
The City has continued to be a leader in environmental protection programs and activities. These projects will forward environmental sustainability in the City and the community.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-0471-512-6383	500,000	500,000	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Projects	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

SUMMARY
Police Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	220028	CCTV Network	35	DOJ	300,000	300,000	-	-	-	-	-
				RB-PS	2,200,000	1,100,000	1,100,000	-	-	-	-
2	220034	Replacement of Surveillance Technology	36	GFR	300,000	100,000	-	100,000	-	100,000	-
3	220401	Technology Updates	37	GFR	560,000	90,000	90,000	90,000	90,000	100,000	100,000
4	220069	EOD Bomb Equipment	38	GFR	80,000	-	35,000	-	-	-	45,000
5	220014	Replace Radio System	39	GFR	400,000	400,000	-	-	-	-	-
				RB-PS	7,269,500	-	7,269,500	-	-	-	-
6	220035	Crime Lab Equipment Replacement/Upgrades	40	GFR	345,000	-	195,000	-	70,000	-	80,000
7	220075	Electronics Update / Refurbishment of MICU	41	GFR	260,000	160,000	-	-	-	100,000	-
8	220019	SWAT equipment replacement	42	GFR	124,800	-	-	-	-	124,800	-
9	220016	Replace Police Services Building	43	GOB-PS	32,000,000	-	-	-	2,000,000	15,000,000	15,000,000
10	220210	Integrated Access Control System	44	DOJ	100,800	100,800	-	-	-	-	-
11	220029	Police Administration at 6500	45	GFR	1,200,000	1,200,000	-	-	-	-	-
12	220063	Replace / Upgrade Current Voice System	46	GFR	15,000	15,000	-	-	-	-	-
		Projects Sub Totals			45,155,100	3,465,800	8,689,500	190,000	2,160,000	15,424,800	15,225,000

SUMMARY
Police Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Vehicle/Heavy Equipment											
1	V22005	Police Boat & Trailer (R) #8051	47	CRC-GF	96,100	96,100	-	-	-	-	-
				GFR	54,200	19,200	-	-	-	-	35,000
2	V22007	Police & Boat Trailer (R) #8054	48	CRC-GF	121,600	-	-	121,600	-	-	-
				GFR	35,000	35,000	-	-	-	-	-
3	V22035	Replacement SWAT Vehicle (R) #4000	49	GFR	49,100	49,100	-	-	-	-	-
4	V22006	Police Boat & Trailer (R) #8052	50	CRC-GF	65,000	-	65,000	-	-	-	-
5	V22004	Police Boat & Trailer (R) #8053	51	CRC-GF	160,000	-	-	-	-	160,000	-
				GFR	35,000	-	35,000	-	-	-	-
6	V22033	Robot (R)	52	GFR	260,000	-	220,000	-	-	40,000	-
7	V22023	Marine Unit Vehicle Replacement Program	53	GFR	70,000	-	35,000	35,000	-	-	-
8	V22089	Surveillance Van (R) #4005	54	CRC-GF	86,000	-	-	86,000	-	-	-
9	V22510	Dive Truck - Freightlinger (R) #3064	55	CRC-GF	124,000	-	-	-	124,000	-	-
10	V22410	Surveillance Astro Van (R) #4003	56	CRC-GF	103,500	-	-	-	103,500	-	-
		Vehicle Sub Totals			1,259,500	199,400	355,000	242,600	227,500	200,000	35,000
		Grand Total			46,414,600	3,665,200	9,044,500	432,600	2,387,500	15,624,800	15,260,000
		Totals by Funding Source									
				CRC-GF	756,200	96,100	65,000	207,600	227,500	160,000	-
				DOJ	400,800	400,800	-	-	-	-	-
				GFR	3,788,100	2,068,300	610,000	225,000	160,000	464,800	260,000
				GOB-PS	32,000,000	-	-	-	2,000,000	15,000,000	15,000,000
				RB-PS	9,469,500	1,100,000	8,369,500	-	-	-	-

CIP Project Request

Project Title
CCTV Network

Date: 10/01/09
Priority: 1
Project #: 220028

Location	Department	Contact Person(s)
To be determined	POLICE SERVICES	Asst. Chief Edgar Morley

Project Description
The scope of the project would be to envelop the City's roadways, buildings and significant public venues in a video security network. These areas could be equipped with I.P. based cameras that have a variety of features including PTZ, motion detection, analytics and LPR. In conjunction, it would be necessary to purchase additional storage, a server, monitors and a method of transmission for the video. This system will be an integral part of the public safety communications component.

Project Justification
Video in public places continues to demonstrate its value in a variety of areas including crime prevention, critical event management, homeland security access control, investigations, and prosecution. In an effort to provide the best police services to our community, it is in our customers` best interest that we utilize the latest public safety technology and tools available.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-2213-521-6406	300,000	-	-	-	-	-
336-2271-521-6406	1,100,000	1,100,000	-	-	-	-
Total	1,400,000	1,100,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	1,400,000	1,100,000	-	-	-	-	2,500,000
Total	1,400,000	1,100,000	-	-	-	-	2,500,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DOJ	300,000	-	-	-	-	-	300,000
RB-PS	1,100,000	1,100,000	-	-	-	-	2,200,000
Total	1,400,000	1,100,000	-	-	-	-	2,500,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Replacement of Surveillance Technology

Date: 10/01/09
Priority: 2
Project #: 220034

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Capt. Matthew Duggan

Project Description
Surveillance applications are ever changing, and require periodic updgrades in order to keep pace with advances in technology.

Project Justification
Technology updates are essential to organized crime operations and investigations utilizing covert activity.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	100,000	-	100,000	-	100,000	-
Total	100,000	-	100,000	-	100,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	100,000	-	100,000	-	100,000	-	300,000
Total	100,000	-	100,000	-	100,000	-	300,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	100,000	-	100,000	-	100,000	-	300,000
Total	100,000	-	100,000	-	100,000	-	300,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Technology Updates

Date: 10/01/09
Priority: 3
Project #: 220401

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Asst. Chief Edgar Morley

Project Description
This project will supply the necessary technological tools to further increase our service delivery to the public. Technology is constantly changing, to maintain system requirements, annual evaluations and upgrades are necessary. As new applications are implemented, additional equipment is necessary to support operations.

Project Justification
The technologies available for the delivery of law enforcement services are always changing. Annual allocations for information technology are necessary for maintaining systems. The acquisition of new and improved software modules and new hardware will be necessary to continue the City`s commitment to excellence.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	90,000	90,000	90,000	90,000	100,000	100,000
Total	90,000	90,000	90,000	90,000	100,000	100,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	90,000	90,000	90,000	90,000	100,000	100,000	560,000
Total	90,000	90,000	90,000	90,000	100,000	100,000	560,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	90,000	90,000	90,000	90,000	100,000	100,000	560,000
Total	90,000	90,000	90,000	90,000	100,000	100,000	560,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
EOD Bomb Equipment

Date: 10/01/09
Priority: 4
Project #: 220069

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Captain Matthew Duggan

Project Description
Based on the replacement schedule, in FY 2010/11 there is a need to replace the PAN Disrupter and Bomb Suit with Cooling System.

Project Justification
Police Services requires additional equipment in order to respond to incidents involving explosive devices.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	-	35,000	-	-	-	45,000
Total	-	35,000	-	-	-	45,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	35,000	-	-	-	45,000	80,000
Total	-	35,000	-	-	-	45,000	80,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	35,000	-	-	-	45,000	80,000
Total	-	35,000	-	-	-	45,000	80,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Replace Radio System

Date: 10/01/09
Priority: 5
Project #: 220014

Location	Department	Contact Person(s)
6500 Building	POLICE SERVICES	Asst. Chief Edgar Morley

Project Description
The current Radio System was installed in FY 2000/01 with an estimated life span of seven (7) years. Changes in technology and new federal requirements will necessitate replacement of the system in FY 2010/11. An initial, FY 08/09, study will be necessary to ascertain the needs of the City and system requirements.

Project Justification
Replacement of the radio system is critical to public safety (Police, Fire) and local government communications.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	400,000	7,269,500	-	-	-	-
Total	400,000	7,269,500	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	400,000	7,269,500	-	-	-	-	7,669,500
Total	400,000	7,269,500	-	-	-	-	7,669,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	400,000	-	-	-	-	-	400,000
PBC	-	-	-	-	-	-	-
RB-PS	-	7,269,500	-	-	-	-	7,269,500
Total	400,000	7,269,500	-	-	-	-	7,669,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Crime Lab Equipment Replacement/Upgrades

Date: 10/01/09
Priority: 6
Project #: 220035

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Captain Matthew Duggan

Project Description
This project will supply the necessary crime laboratory equipment updates needed to improve the service delivery to the public. Forensic evidence technology is a constantly changing field. In order to maintain system requirements, evaluations and annual upgrades are necessary. As new technology becomes available, additional equipment is necessary to support operations.

Project Justification
Upgrading existing equipment is necessary to access technological advances in the field of forensic investigations.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	-	195,000	-	70,000	-	80,000
Total	-	195,000	-	70,000	-	80,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	195,000	-	70,000	-	80,000	345,000
Total	-	195,000	-	70,000	-	80,000	345,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	195,000	-	70,000	-	80,000	345,000
Total	-	195,000	-	70,000	-	80,000	345,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Electronics Update / Refurbishment of MICU

Date: 10/01/09
Priority: 7
Project #: 220075

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Capt. Shawn Fagan

Project Description
Update surveillance, radio, electronics and refurbish interior. MICU will be ten years old and was last upgraded in FY 08/09. The vehicle will require enhanced technology and refurbishment of the physical space.

Project Justification
Upgrades to technology and refurbishments will be necessary.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	160,000	-	-	-	100,000	-
Total	160,000	-	-	-	100,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	160,000	-	-	-	100,000	-	260,000
Total	160,000	-	-	-	100,000	-	260,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	160,000	-	-	-	100,000	-	260,000
Total	160,000	-	-	-	100,000	-	260,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
SWAT equipment replacement

Date: 10/01/09
Priority: 8
Project #: 220019

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Captain Shawn Fagan

Project Description
Replacement of SWAT tactical balistic vests (24), handguns, tactical holsters, light kits, sniper rifles and optics and night vision.

Project Justification
The majority of this equipment was purchased between 1999 and 2000 (including the handguns) and will be nearly 15 years old when the equipment is replaced in FY 2013/14. The exception will be the balistic vests which will be five years old and ready for replacement based on the manufacturer`s expiration date.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	-	-	-	-	124,800	-
Total	-	-	-	-	124,800	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	-	-	-	124,800	-	124,800
Total	-	-	-	-	124,800	-	124,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	124,800	-	124,800
Total	-	-	-	-	124,800	-	124,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Replace Police Services Building

Date: 10/01/09
Priority: 9
Project #: 220016

Location	Department	Contact Person(s)
To Be Determined	POLICE SERVICES	Asst. Chief Edgar Morley

Project Description
Provide adequate and functional facilities for Police Services.

Project Justification
The 2007 space needs study has reinforced the need to provide additional evidence room office space and parking.The space needs for Police Services were projected to be 74,700 sq. ft. in 2003 and 125,000 sq. ft. in 2020 without future annexations.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	-	-	-	2,000,000	15,000,000	15,000,000
Total	-	-	-	2,000,000	15,000,000	15,000,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	-	-	-	2,000,000	15,000,000	15,000,000	32,000,000
Total	-	-	-	2,000,000	15,000,000	15,000,000	32,000,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GOB-PS	-	-	-	2,000,000	15,000,000	15,000,000	32,000,000
Total	-	-	-	2,000,000	15,000,000	15,000,000	32,000,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Integrated Access Control System

Date: 10/01/09
Priority: 10
Project #: 220210

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Edgar Morley

Project Description
This system would include an integrated video surveillance access control system for the Boca Raton Police Services Department (BRPSD) that would enable them to monitor and control entry for the interior and exterior access points of the facility as well as provide 360° video images of the Department's interior and exterior at all times.

Project Justification
The goal of this program would be to prevent illegal entry, deter crime directed toward the police department, protect citizens in need of assistance and protect staff.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-2271-521-6406	100,800	-	-	-	-	-
Total	100,800	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	100,800	-	-	-	-	-	100,800
Total	100,800	-	-	-	-	-	100,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DOJ	100,800	-	-	-	-	-	100,800
Total	100,800	-	-	-	-	-	100,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Police Administration at 6500

Date: 10/01/09
Priority: 11
Project #: 220029

Location	Department	Contact Person(s)
6500 North Congress Avenue	POLICE SERVICES	Director Jim Burke

Project Description
Complete the remaining ground floor offices for Police Administration at the 6500 building to inlude the Chief`s Office, Community Services Division.

Project Justification
The currnent Space Needs Study commissioned by the City notes that we have outgrown the current 42,000 square foot downtown facility. According to the study, the department will need 78,000 square feet by 2010 to meet the current growth needs. This project will provide an additional 5,400 square feet of office space for the department.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6583	1,200,000	-	-	-	-	-
Total	1,200,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction & Equipment	1,200,000	-	-	-	-	-	1,200,000
Total	1,200,000	-	-	-	-	-	1,200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	1,200,000	-	-	-	-	-	1,200,000
Total	1,200,000	-	-	-	-	-	1,200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Replace / Upgrade Current Voice System

Date: 10/01/09
Priority: 12
Project #: 220063

Location	Department	Contact Person(s)
Communications Center	POLICE SERVICES	Capt. Josh Mindick

Project Description
Evaluate and upgrade the current voice logger system. This enables secure recordings with fewer lost calls.

Project Justification
Replace current system to avoid loss of radio and voice transmissions. Preservation of communications is necessary to meet the legal obligations to maintain a history of all Communications Center transmissions. The system was replaced in FY 2002/03 and is due for an upgrade.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	15,000	-	-	-	-	-
Total	15,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Software Purchase	15,000	-	-	-	-	-	15,000
Total	15,000	-	-	-	-	-	15,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	15,000	-	-	-	-	-	15,000
Total	15,000	-	-	-	-	-	15,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Police Boat & Trailer (R) #8051

Date: 10/01/09
Priority: 1
Project #: V22005

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Lt. Jim DeMott

Project Description
Replacement of Police boat and trailer (#8051).

Project Justification
Police Vessel #8051 is scheduled to be relaced in FY 09/10 and scheduled to be repowered in FY 14/15. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	19,200	-	-	-	-	35,000
521-2271-521-6402	96,100	-	-	-	-	-
Total	115,300	-	-	-	-	35,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Repowering	-	-	-	-	-	35,000	35,000
Boat purchase	115,300	-	-	-	-	-	115,300
Total	115,300	-	-	-	-	35,000	150,300

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	96,100	-	-	-	-	-	96,100
GFR	19,200	-	-	-	-	35,000	54,200
Total	115,300	-	-	-	-	35,000	150,300

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Police & Boat Trailer (R) #8054

Date: 10/01/09
Priority: 2
Project #: V22007

Location	**Department**	**Contact Person(s)**
Police Services Building	POLICE SERVICES	Lt. Jim DeMott

Project Description
Replacement of Police boat and trailer (#8054).

Project Justification
Police Vessel #8054 was acquired in FY 2004/05 and is scheduled to be repowered in FY 2009/10. The vessel is scheduled to be replaced in FY 2011/12 .
Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	35,000	-	-	-	-	-
521-2271-521-6402	-	-	121,600	-	-	-
Total	35,000	-	121,600	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Boat Purchase	-	-	121,600	-	-	-	121,600
Repowering	35,000	-	-	-	-	-	35,000
Total	35,000	-	121,600	-	-	-	156,600

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	121,600	-	-	-	121,600
GFR	35,000	-	-	-	-	-	35,000
Total	35,000	-	121,600	-	-	-	156,600

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replacement SWAT Vehicle (R) #4000

Date: 10/01/09
Priority: 3
Project #: V22035

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Captain Shawn Fagan

Project Description
The vehicle (#4000) was purchased in 1991 and refurbished in FY 2003/04. Deterioration of electronics, fittings, engine, and equipment will require vehicle replacement.

Project Justification
The vehicle will be 19 years old at the time of its replacement. It is the mobile platform for the SWAT team and is utilized by the SWAT team on call-outs and search warrants.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	49,100	-	-	-	-	-
Total	49,100	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	49,100	-	-	-	-	-	49,100
Total	49,100	-	-	-	-	-	49,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	49,100	-	-	-	-	-	49,100
Total	49,100	-	-	-	-	-	49,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Police Boat & Trailer (R) #8052

Date: 10/01/09
Priority: 4
Project #: V22006

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Lt. Jim DeMott

Project Description
Replacement of Police boat and trailer (#8052).

Project Justification
Police vessel #8052 was acquired in FY 2003/04 and is scheduled to be repowered in FY 08/09 and replaced in FY 2010/11. In order to enable our officers to access canals and lakes, a smaller, marine vessel is necessary. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	-	-	-	-	-	-
521-2271-521-6402	-	65,000	-	-	-	-
Total	-	65,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Repowering	-	-	-	-	-	-	
Boat Purchase	-	65,000	-	-	-	-	65,000
Total	-	65,000	-	-	-	-	65,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	65,000	-	-	-	-	65,000
GFR	-	-	-	-	-	-	-
Total	-	65,000	-	-	-	-	65,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Police Boat & Trailer (R) #8053

Date: 10/01/09
Priority: 5
Project #: V22004

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Lt. Jim DeMott

Project Description
Replacement of Police boat and trailer (#8053).

Project Justification
This vessel is schedulled to be repowered in FY 10/11 and replaced in FY 13/14. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	-	35,000	-	-	-	-
521-2271-521-6402	-	-	-	-	160,000	-
Total	-	35,000	-	-	160,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Repowering	-	35,000	-	-	-	-	35,000
Boat Purchase	-	-	-	-	160,000	-	160,000
Total	-	35,000	-	-	160,000	-	195,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	-	160,000	-	160,000
GFR	-	35,000	-	-	-	-	35,000
Total	-	35,000	-	-	160,000	-	195,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Robot (R)

Date: 10/01/09
Priority: 6
Project #: V22033

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Capt. Matthew Duggan

Project Description
In FY 2010/11 there will be a need to replace the Robot.

Project Justification
The Explosive Ordinance Disposal (EOD) Bomb Technicians respond to explosive device incidents. Updating and replacing of related equipment is essential in protecting the technicians and citizens of our community. In ensuring the proper upgrading and replacement of equipment, a replacement schedule has been established.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	-	220,000	-	-	40,000	-
Total	-	220,000	-	-	40,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	220,000	-	-	40,000	-	260,000
Total	-	220,000	-	-	40,000	-	260,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	220,000	-	-	40,000	-	260,000
Total	-	220,000	-	-	40,000	-	260,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Marine Unit Vehicle Replacement Program

Date: 10/01/09
Priority: 7
Project #: V22023

Location	Department	Contact Person(s)
Marine Unit	POLICE SERVICES	Lt. Jim DeMott

Project Description
Replace Marine Unit Trucks on a seven year schedule due to the extensive exposure to salt water. Currently three trucks are on the replacement schedule for the Marine Unit. Vehicle #4010 is being replaced in FY 10/11. Vehicle #4012 is to be replaced in FY 11/12. Vehicle #1072 will be replaced in FY 2015/16.

Project Justification
Marine Unit Trucks are necessary to be replaced more often than normal vehicles due to the extensive exposure to salt water. These trucks are also unique due to the specialized requirements for towing the Police boats.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	-	35,000	35,000	-	-	-
Total	-	35,000	35,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	35,000	35,000	-	-	-	70,000
Total	-	35,000	35,000	-	-	-	70,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	35,000	35,000	-	-	-	70,000
Total	-	35,000	35,000	-	-	-	70,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Surveillance Van (R) #4005

Date: 10/01/09
Priority: 8
Project #: V22089

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Capt. Matthew Duggan

Project Description
Replacement of vehicle #4005, a 1998 E350 Ford full-size surveillance van with all accompanying electronics.

Project Justification
The vehicle was scheduled to be replaced in FY 07/08 per CRC schedule, however, the electronics were upgraded in 07/08 and the replacement moved to 11/12.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-2271-521-6402	-	-	86,000	-	-	-
Total	-	-	86,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	-	86,000	-	-	-	86,000
Total	-	-	86,000	-	-	-	86,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	86,000	-	-	-	86,000
Total	-	-	86,000	-	-	-	86,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Dive Truck - Freightlinger (R) #3064

Date: 10/01/09
Priority: 9
Project #: V22510

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Lt. Jim DeMott

Project Description
Replace the Dive Truck (#3064) purchased in FY 06/07.

Project Justification
We anticipate that the vehicle will have reached the end of its usefule lifespan by FY 12/13. The vehicle is used to transport all of the dive team equipment and personnel to all dive related incidents.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-2271-521-6402	-	-	-	124,000	-	-
Total	-	-	-	124,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	-	-	124,000	-	-	124,000
Total	-	-	-	124,000	-	-	124,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	124,000	-	-	124,000
Total	-	-	-	124,000	-	-	124,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Surveillance Astro Van (R) #4003

Date: 10/01/09
Priority: 10
Project #: V22410

Location	Department	Contact Person(s)
Police Services Building	POLICE SERVICES	Capt. Matthew Duggan

Project Description
Replace the Astro van surveillance vehicle (#4003) which was purchased in FY 02/03.

Project Justification
The vehicle and its electronics will have reached its usefull life span by FY 12/13.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-2271-521-6402	-	-	-	103,500	-	-
Total	-	-	-	103,500	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	-	-	103,500	-	-	103,500
Total	-	-	-	103,500	-	-	103,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	103,500	-	-	103,500
Total	-	-	-	103,500	-	-	103,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

SUMMARY
Fire/Rescue Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	250050	Protective Clothing Program	60	GFR	410,000	260,000	150,000	-	-	-	-
2	250013	Cardiac Monitor Replacement Program	61	GFR	750,000	750,000	-	-	-	-	-
3	250158	Self Contained Breathing Apparatus (SCBA)	62	GFR	787,000	-	787,000	-	-	-	-
4	250128	AED Upgrades and Replacements	63	GFR	37,000	-	37,000	-	-	-	-
5	250022	Thermal Imaging Camera Replmnt Program Phase 1 & 2	64	GFR	105,000	60,000	45,000	-	-	-	-
6	250510	Fuel Depot at 800 Banyan Trail	65	GFR	75,000	-	-	75,000	-	-	-
7	250410	Room and Equipment Disinfecting System	66	GFR	400,000	-	-	400,000	-	-	-
8	250310	Powered Patient Stretchers	67	GFR	140,000	-	-	-	140,000	-	-
9	250016	Addition / Renovation Fire Station 6	68	GFR	4,180,000	-	-	-	-	160,000	4,020,000
10	250019	New Training Classroom equipment/furnishings	69	GFR	110,000	-	-	-	-	110,000	-
		Projects Sub Totals			6,994,000	1,070,000	1,019,000	475,000	140,000	270,000	4,020,000

SUMMARY
Fire/Rescue Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Vehicle/Heavy Equipment											
1	V25035	Replacement of 2004 28` Nautica Boat & Motor #8141	70	CRC-GF	67,600	67,600	-	-	-	-	-
				GFR	182,400	-	182,400	-	-	-	-
2	V25033	Replcmnt of the 1993 Special Opers Unit #8124	71	CRC-GF	380,400	380,400	-	-	-	-	-
				GFR	269,600	269,600	-	-	-	-	-
3	V25001	Replacement Medic Units	72	CRC-GF	1,507,500	-	731,100	506,400	270,000	-	-
				GFR	281,900	-	128,700	101,200	52,000	-	-
4	V25025	Replacement of 1996 Sutphen Aerial (#8133)	73	CRC-GF	1,138,400	-	1,138,400	-	-	-	-
				GFR	27,600	-	27,600	-	-	-	-
5	V25015	Replacement of 1996 Sutphen Pumper (#8130)	74	CRC-GF	480,100	-	480,100	-	-	-	-
				GFR	111,900	-	111,900	-	-	-	-
6	V25410	3000 Gallon Water Tanker	75	GFR	200,000	-	200,000	-	-	-	-
7	V25027	Replacement of 1992 Command & Rehab Unit (#4004)	76	GFR	200,000	-	-	200,000	-	-	-
8	V25017	Replacement of 1998 Sutphen Pumper (#8136)	77	CRC-GF	496,400	-	-	-	496,400	-	-
				GFR	168,600	-	-	-	168,600	-	-
9	V25018	Replacement of 1993 Brush Truck #8126	78	CRC-GF	274,600	-	-	-	274,600	-	-
				GFR	5,400	-	-	-	5,400	-	-
10	V25038	Replacement Fireblast 451 (52` Trailer) 9126	79	CRC-GF	654,100	-	-	-	-	654,100	-
11	V25510	Fireblast Flammable Liquids Trng Simulator #9131	80	CRC-GF	173,500	-	-	-	-	-	173,500
		Vehicle Sub Totals			6,620,000	717,600	3,000,200	807,600	1,267,000	654,100	173,500
		Grand Total			13,614,000	1,787,600	4,019,200	1,282,600	1,407,000	924,100	4,193,500

SUMMARY
Fire/Rescue Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		Totals by Funding Source									
				CRC-GF	5,172,600	448,000	2,349,600	506,400	1,041,000	654,100	173,500
				GFR	8,441,400	1,339,600	1,669,600	776,200	366,000	270,000	4,020,000

CIP Project Request

Project Title
Protective Clothing Program

Date: 10/01/09
Priority: 1
Project #: 250050

Location	Department	Contact Person(s)
All Fire-Rescue Facilities	FIRE/RESCUE SERVICES	Deputy Chief John Johnson

Project Description
New and Replacement protective clothing used for structural fire fighting.

Project Justification
In order to have properly fitting turn out clothing for the new employees, new gear must be purchased. Starting in FY 08/09, the bulk of the turn out gear purchased in the early 2000's will be reaching the end of its 7 year life cycle, and this will begin the first of three years of major replacements. Personal escape devices ensure that our personnel will be able to self extricate themselves from heavy fire environments when working on floors above the ground floor.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6416	260,000	150,000	-	-	-	-
Total	260,000	150,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	260,000	150,000	-	-	-	-	410,000
Total	260,000	150,000	-	-	-	-	410,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	260,000	150,000	-	-	-	-	410,000
Total	260,000	150,000	-	-	-	-	410,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Cardiac Monitor Replacement Program

Date: 10/01/09
Priority: 2
Project #: 250013

Location	Department	Contact Person(s)
Fire Administration, 6500 Congress Ave.	FIRE/RESCUE SERVICES	Deputy Chief John Johnson

Project Description
Replacement of the Life Pak 12's at 10 years of service.

Project Justification
The existing units will be reaching the end of their 10 year life cycle. The replacement units will provide advanced technology.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6406	750,000	-	-	-	-	-
Total	750,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Medical Equipment	750,000	-	-	-	-	-	750,000
Total	750,000	-	-	-	-	-	750,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	750,000	-	-	-	-	-	750,000
Total	750,000	-	-	-	-	-	750,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Self Contained Breathing Apparatus (SCBA)

Date: 10/01/09
Priority: 3
Project #: 250158

Location	Department	Contact Person(s)
All Fire-Rescue Facilities	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement of SCBA masks, regulators and communication upgrade.

Project Justification
NFPA 1981, 2007 edition require, more stringent communication, heat and flame resistance.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6416	-	787,000	-	-	-	-
Total	-	787,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	787,000	-	-	-	-	787,000
Total	-	787,000	-	-	-	-	787,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	787,000	-	-	-	-	787,000
Total	-	787,000	-	-	-	-	787,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
AED Upgrades and Replacements

Date: 10/01/09
Priority: 4
Project #: 250128

Location	Department	Contact Person(s)
Public buildings throughout the city.	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
This budget request is being made to update all Automated External Defibrillator (AED) so that they conform with the current 2005 American Heart Assoication (AHA) Guidelines on delivering shocks to both pediatric and adult patients. This will require the complete replacement of the twwelve (12) AEDs.

Project Justification
BRFRS currently has thirty-four (34) AED's that are of the oldest technology and only 12 of these cannot be reprogrammed to meet the new guidelines. Since the implementation of our AED program the AHA also came out with additional recommendations that AED's could now be used on children. None of the 12 AED's can be upgraded to handle the pediatric component.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6406	-	37,000	-	-	-	-
Total	-	37,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	37,000	-	-	-	-	37,000
Total	-	37,000	-	-	-	-	37,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	37,000	-	-	-	-	37,000
Total	-	37,000	-	-	-	-	37,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Thermal Imaging Camera Replmnt Program Phase 1 & 2

Date: 10/01/09
Priority: 5
Project #: 250022

Location	Department	Contact Person(s)
All Fire-Rescue Facilities	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement of Thermal Imaging Cameras.

Project Justification
The existing cameras will be reaching the end of their 10 year life cycle. The cameras have become an essential tool in rescuing trapped citizens and firefighters, locating hidden fires, verifying that fires have been fully extinguished, and other uses such as determining liquid levels in hazardous material vessels.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6416	60,000	45,000	-	-	-	-
Total	60,000	45,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Fire Equipment	60,000	45,000	-	-	-	-	105,000
Total	60,000	45,000	-	-	-	-	105,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	60,000	45,000	-	-	-	-	105,000
Total	60,000	45,000	-	-	-	-	105,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Fuel Depot at 800 Banyan Trail

Date: 10/01/09
Priority: 6
Project #: 250510

Location	Department	Contact Person(s)
800 Banyan Trail	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
FY 2011/12, the installation of a 1000 gallon above ground fuel depot at the Banyan Trail Support Facility

Project Justification
This project will promote efficiency by providing refueling capabilities at the central maintenance/repair facility for vehicle/fire apparatus in the City. The fuel storage system can also supply the emergency electrical generator at the Banyan Trail facility; a critical part of the emergency response continuum because of its role in maintaining the readiness of the emergency response fleet. The addition of the fuel depot will allow fire rescue to complete the transition from the Glades Rd facility.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6583	-	-	75,000	-	-	-
Total	-	-	75,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	-	-	75,000	-	-	-	75,000
Total	-	-	75,000	-	-	-	75,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	75,000	-	-	-	75,000
Total	-	-	75,000	-	-	-	75,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Room and Equipment Disinfecting System

Date: 10/01/09
Priority: 7
Project #: 250410

Location	Department	Contact Person(s)
800 Banyan Trail	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Zimek's Micro-Mist™ Generator is designed to automatically decontaminate rooms, vehicles, and other enclosed environments by utilizing a disinfecting micro-particle application.

Project Justification
Zimek's Micro-Mist™ Generator is designed to automatically decontaminate rooms, vehicles, and other enclosed environments by utilizing a disinfecting micro-particle application. The disinfecting micro-particles can fill any enclosed air-volume and reach virtually every surface exposed to free-airflow, thereby decontaminating hard-to-reach areas that even the most dutiful cleaning and maintenance custodians can miss.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6406	-	-	400,000	-	-	-
Total	-	-	400,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	-	400,000	-	-	-	400,000
Total	-	-	400,000	-	-	-	400,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	400,000	-	-	-	400,000
Total	-	-	400,000	-	-	-	400,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Powered Patient Stretchers

Date: 10/01/09
Priority: 8
Project #: 250310

Location	Department	Contact Person(s)
800 Banyan Trail	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Stretchers that utilize an automatic device to raise and lower patients are becoming the standard for transport units in Palm Beach County. Using this type of stretcher will reduce the risk and incidence of costly and debilitating back injuries. The stretchers currently in use are nearing the end of their useful life; therefore, this would be an ideal time for the conversion to the more modern system. Twelve (12) stretchers would be needed to equip the Medic units with two (2) reserves.

Project Justification

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6416	-	-	-	140,000	-	-
Total	-	-	-	140,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	-	-	140,000	-	-	140,000
Total	-	-	-	140,000	-	-	140,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	140,000	-	-	140,000
Total	-	-	-	140,000	-	-	140,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Addition / Renovation Fire Station 6

Date: 10/01/09
Priority: 9
Project #: 250016

Location	Department	Contact Person(s)
Fire Station 6, 1901 Clint Moore Road	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Addition/ Renovation of Fire Station 6

Project Justification
All other City fire stations have been brought up to modern standards, with the exception of this facility. This existing facility lacks separate dormitory facilities, medical decontamination room, protective clothing storage, laundry room, & an adequate fitness training room. The existing smallest apparatus bay is not large enough to house the 4 door cab Rescue trucks. Timing of this project will come after the completion of Fire Station 5, and the City owned temporary fire station will be housed here.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-3107	-	-	-	-	40,000	4,020,000
336-2571-522-4406	-	-	-	-	-	-
336-2571-522-6405	-	-	-	-	120,000	-
336-2571-522-6574	-	-	-	-	-	-
336-2571-522-6576	-	-	-	-	-	-
Total	-	-	-	-	160,000	4,020,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction Admin	-	-	-	-	-	4,000,000	4,000,000
Construction	-	-	-	-	-	-	
Equipment	-	-	-	-	120,000	-	120,000
Temporary Facility	-	-	-	-	40,000	20,000	60,000
Design	-	-	-	-	-	-	
Total	-	-	-	-	160,000	4,020,000	4,180,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	160,000	4,020,000	4,180,000
Total	-	-	-	-	160,000	4,020,000	4,180,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
New Training Classroom equipment/furnishings

Date: 10/01/09
Priority: 10
Project #: 250019

Location	Department	Contact Person(s)
6500 Congress Ave	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replace classroom furnishings in Fire Administration 3 training rooms and conference room.

Project Justification
New Fire Administration and Training Department was able to furnish the conference room and classrooms with used donated furnishings and equipment when we moved in 2007. This equipment and furnishings already had a 20 year life before the Fire Department received them. To provide a professional experience for citizens and other professionals the old furnishings and equipment will have to be replaced with updated, clean, and functional equipment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6406	-	-	-	-	110,000	-
Total	-	-	-	-	110,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	110,000	-	110,000
Total	-	-	-	-	110,000	-	110,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	110,000	-	110,000
Total	-	-	-	-	110,000	-	110,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replacement of 2004 28` Nautica Boat & Motor #8141

Date: 10/01/09
Priority: 1
Project #: V25035

Location	Department	Contact Person(s)
800 Banyan Trail Fire Support	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement of 2004 28' Nautica International Fire/EMS Boat & Yamaha Motors (#8141).

Project Justification
The replacement of the boat and motors is consistent with the Department's 5-year replacement program. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6421	-	182,400	-	-	-	-
521-2571-522-6421	67,600	-	-	-	-	-
Total	67,600	182,400	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	67,600	182,400	-	-	-	-	250,000
Total	67,600	182,400	-	-	-	-	250,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	67,600	-	-	-	-	-	67,600
GFR	-	182,400	-	-	-	-	182,400
Total	67,600	182,400	-	-	-	-	250,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replcmnt of the 1993 Special Opers Unit #8124

Date: 10/01/09
Priority: 2
Project #: V25033

Location	Department	Contact Person(s)
800 Banyan Trail Fire Support	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement of the 1993 Special Operations Tractor (#8124) and Trailer (#9124)

Project Justification
The replacement of this apparatus is consistent with the Department's 15-year replacement program. Due to the nature of use of this vehicle (long hours on engine operation, without moving, ie. 144 hours uninterrupted, with on site refueling at the AMI incident), the odometer reading is not the only factor.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6421	269,600	-	-	-	-	-
521-2571-522-6421	380,400	-	-	-	-	-
Total	650,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	650,000	-	-	-	-	-	650,000
Total	650,000	-	-	-	-	-	650,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	380,400	-	-	-	-	-	380,400
GFR	269,600	-	-	-	-	-	269,600
Total	650,000	-	-	-	-	-	650,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replacement Medic Units

Date: 10/01/09
Priority: 3
Project #: V25001

Location	Department	Contact Person(s)
800 Banyan Trail Fire Support	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
The replacement of Medic Units. Projected replacement of #3131, #3132, and #3133 in 10/11, #3134 and #3135 in FY 11/12, and #3136 in FY 12/13.

Project Justification
Department Medic Units (MUs) deteriorate with many hours of use and increasing number of alarms. Units are utilized for approximately four years of continuous front line service and two years of reserve service. The six-year cycle replacement program will require that, three MUs are to be purchased in FY 10/11, two MUs are to be purchased in FY 11/12, and one MU is to be purchased in FY 12/13.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6419	-	128,700	101,200	52,000	-	-
521-2571-522-6419	-	731,100	506,400	270,000	-	-
Total	-	859,800	607,600	322,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	859,800	607,600	322,000	-	-	1,789,400
Total	-	859,800	607,600	322,000	-	-	1,789,400

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	731,100	506,400	270,000	-	-	1,507,500
GFR	-	128,700	101,200	52,000	-	-	281,900
Total	-	859,800	607,600	322,000	-	-	1,789,400

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replacement of 1996 Sutphen Aerial (#8133)

Date: 10/01/09
Priority: 4
Project #: V25025

Location	Department	Contact Person(s)
800 Banyan Trail Fire Support	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement of a 1996 Sutphen Aerial (#8133) in FY 2010/11.

Project Justification
The replacement of this apparatus is consistent with the Department's 15-year replacement program. As of March 2009 the odometer reading was 114,728 miles. At the current rate of use, the odometer will read about 140,000 miles at the time of replacement. The replacement apparatus will have improved safety features and will comply with all National Fire Protection Association Standards for fire apparatus. The replacement apparatus will be certified for Advanced Life Support.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	27,600	-	-	-	-
521-2571-522-6418	-	1,138,400	-	-	-	-
Total	-	1,166,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	1,166,000	-	-	-	-	1,166,000
Total	-	1,166,000	-	-	-	-	1,166,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	1,138,400	-	-	-	-	1,138,400
GFR	-	27,600	-	-	-	-	27,600
Total	-	1,166,000	-	-	-	-	1,166,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replacement of 1996 Sutphen Pumper (#8130)

Date: 10/01/09
Priority: 5
Project #: V25015

Location	Department	Contact Person(s)
800 Banyan Trail Fire Support	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement of a 1996 Sutphen Pumper (#8130) in FY 10/11.

Project Justification
The replacement of this apparatus is consistent with the Department's 15-year replacement program. As of March, 2009 the odometer reading was 108,723 miles. At the current rate of use, the odometer will read about 125,000 miles at the time of replacement. The replacement apparatus will have improved safety features and will comply with all National Fire Protection Association Standards for fire apparatus. The replacement apparatus will be certified for Advanced Life Support.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	111,900	-	-	-	-
521-2571-522-6418	-	480,100	-	-	-	-
Total	-	592,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	592,000	-	-	-	-	592,000
Total	-	592,000	-	-	-	-	592,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	480,100	-	-	-	-	480,100
GFR	-	111,900	-	-	-	-	111,900
Total	-	592,000	-	-	-	-	592,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
3000 Gallon Water Tanker

Date: 10/01/09
Priority: 6
Project #: V25410

Location	Department	Contact Person(s)
800 Banyan Trail	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Request is for FY 2010/11, a vehicle capable of transporting 3000 gallons of water to be used as an extinguishing agent in areas of the City remote to fire hydrants and water mains.

Project Justification
Fire Rescue currently has limited fire extinguishment capabilities in remote areas of the City that are not served by water main and fire hydrants. The primary factor that limits our capabilities is the absence of a reliable water supply. The addition of a water tanker to our fleet would significantly improve our ability to affect the rapid extinguishment of brush and vehicle fires on the Interstate and in undeveloped areas with significant amounts of ground fuels that are proximate to private residences.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-2571-522-6418	-	200,000	-	-	-	-
Total	-	200,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	200,000	-	-	-	-	200,000
Total	-	200,000	-	-	-	-	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	200,000	-	-	-	-	200,000
Total	-	200,000	-	-	-	-	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replacement of 1992 Command & Rehab Unit (#4004)

Date: 10/01/09
Priority: 7
Project #: V25027

Location	Department	Contact Person(s)
800 Banyan Trail Fire Support	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement of 1992 Command & Rehab Unit (#4004).

Project Justification
The existing 1992 Command & Rehab Unit will be 20 years old, and has reached the end of it's life expectancy. There are no CRC funds available for this purchase, as this vehicle was provided to Fire Rescue in used condition from Police Services. This unit has developed into a Rehab unit used on all large incidents for re-hydration and re-habilitation of firefighters.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6421	-	-	200,000	-	-	-
Total	-	-	200,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	-	200,000	-	-	-	200,000
Total	-	-	200,000	-	-	-	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	200,000	-	-	-	200,000
Total	-	-	200,000	-	-	-	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replacement of 1998 Sutphen Pumper (#8136)

Date: 10/01/09
Priority: 8
Project #: V25017

Location	Department	Contact Person(s)
800 Banyan Trail Fire Support	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement of a 1998 Sutphen Pumper (#8136) in FY 12/13.

Project Justification
The replacement of this apparatus is consistent with the Department's 15-year replacement program. As of March, 2009 the odometer reading was 94,528 miles. At the current rate of use, the odometer will read about 125,000 miles at the time of replacement. The replacement apparatus will have improved safety features and will comply with all National Fire Protection Association Standards for fire apparatus. The replacement apparatus will be certified for Advanced Life Support.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	-	-	168,600	-	-
521-2571-522-6418	-	-	-	496,400	-	-
Total	-	-	-	665,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	-	-	665,000	-	-	665,000
Total	-	-	-	665,000	-	-	665,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	496,400	-	-	496,400
GFR	-	-	-	168,600	-	-	168,600
Total	-	-	-	665,000	-	-	665,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replacement of 1993 Brush Truck #8126

Date: 10/01/09
Priority: 9
Project #: V25018

Location	Department	Contact Person(s)
800 Banyan Trail Fire Support	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement of a 1993 international 4800/Southern Coach Brush Truck (#8126) in FY 12/13.

Project Justification
The replacement of this apparatus is consistent with the Department's 20-year replacement program. The replacement apparatus will have improved safety features and will comply with all National Fire Protection Association Standards for fire apparatus.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	-	-	5,400	-	-
521-2571-522-6418	-	-	-	274,600	-	-
Total	-	-	-	280,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	-	-	280,000	-	-	280,000
Total	-	-	-	280,000	-	-	280,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	274,600	-	-	274,600
GFR	-	-	-	5,400	-	-	5,400
Total	-	-	-	280,000	-	-	280,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Replacement Fireblast 451 (52` Trailer) 9126

Date: 10/01/09
Priority: 10
Project #: V25038

Location	Department	Contact Person(s)
800 Banyan Trail	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
Replacement on 2003 Fireblast 451(52` Trailer) Live Fire Trainer (#9126) in FY 13/14. This appartus was put on a 10 year replacement cycle.

Project Justification
This piece of equipment provides our firefighters with the ability to train in realistic settings and have the safety of a controlled environment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	-	-	-	-	-
521-2571-522-6418	-	-	-	-	654,100	-
Total	-	-	-	-	654,100	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Appartus	-	-	-	-	654,100	-	654,100
Total	-	-	-	-	654,100	-	654,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	-	654,100	-	654,100
GFR	-	-	-	-	-	-	-
Total	-	-	-	-	654,100	-	654,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Fireblast Flammable Liquids Trng Simulator #9131

Date: 10/01/09
Priority: 11
Project #: V25510

Location	Department	Contact Person(s)
800 Banyan Trail	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
This is the replacement on 2005 Fireblast Flammable Liquids and Car Fire Simulator (#9131) FY 2014/15. This apparatus was put on a 10 year replacement cycle.

Project Justification
This piece of equipment provides firefighters with a realistic simulated training experience when mitigating vehicle fires and liquefied petroleum fuels such as propane and methane. The simulator has many safety features that improves firefighter safety in an inherently dangerous activity.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-2571-522-6418	-	-	-	-	-	173,500
Total	-	-	-	-	-	173,500

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	-	-	-	-	173,500	173,500
Total	-	-	-	-	-	173,500	173,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	-	-	173,500	173,500
Total	-	-	-	-	-	173,500	173,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

SUMMARY
Municipal Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	420028	Pavement Resurfacing	86	TF	4,562,300	562,300	800,000	800,000	800,000	800,000	800,000
				WRR	250,000	-	50,000	50,000	50,000	50,000	50,000
2	440118	LED Traffic Signal Lamps	87	TF	252,000	42,000	42,000	42,000	42,000	42,000	42,000
3	420038	Bridge / Seawall Repairs	88	SU	570,000	235,000	40,000	210,000	15,000	70,000	-
4	420048	Railroad Crossings	89	TF	600,000	100,000	100,000	100,000	100,000	100,000	100,000
5	440029	Central Beach Renourishment Project	90	BPD	1,380,000	-	-	-	-	1,380,000	-
				DEP	4,056,000	-	104,000	104,000	20,800	3,827,200	-
				PBC	1,950,000	-	50,000	50,000	10,000	1,840,000	-
6	440080	South Beach Renourishment	91	DEP	112,400	-	-	-	-	78,200	34,200
				PBC	46,000	-	-	-	-	32,000	14,000
7	440090	North Beach Renourishment	92	ACOE	200,000	-	-	-	-	-	200,000
				BPD	8,000	-	-	-	-	-	8,000
				DEP	100,000	-	-	-	-	-	100,000
				PBC	80,000	-	-	-	-	-	80,000
8	420098	Drainage Improvements	93	SU	5,418,000	1,436,000	830,000	922,000	940,000	1,290,000	-
9	440084	Renovations at City Facilities	94	GFR	1,600,000	250,000	350,000	350,000	250,000	250,000	150,000
10	440088	Resurface Parking Facilities	95	BPD	800,000	10,000	640,000	150,000	-	-	-
				CPCF	10,000	10,000	-	-	-	-	-
				GFR	169,700	51,700	-	59,000	-	59,000	-
				MPCF	85,000	85,000	-	-	-	-	-
11	440062	ADA Transition Plan	96	GFR	600,000	100,000	100,000	100,000	100,000	100,000	100,000
12	440048	Traffic Improvements	97	GFR	100,000	100,000	-	-	-	-	-
				TF	1,515,000	870,000	90,000	465,000	30,000	30,000	30,000
13	440027	El Rio Shared Use Pathway - Phase 4	98	TF	191,500	143,500	48,000	-	-	-	-
				USDOT	750,000	-	750,000	-	-	-	-
14	440074	Advanced Traffic Management System	99	USDOT	307,000	307,000	-	-	-	-	-
15	420025	Patch Reef Trail	100	TF	225,000	-	-	225,000	-	-	-
				USDOT	750,000	-	-	-	750,000	-	-

SUMMARY
Municipal Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
16	440228	Citywide Infrastructure Security/Hardening	101	GFR	2,602,100	1,352,100	250,000	250,000	250,000	250,000	250,000
17	440047	St. Andrews Blvd. Shared Use Pathway	102	USDOT	1,000,000	1,000,000	-	-	-	-	-
18	440111	Street Lighting / Mast Arm Painting Programs	103	TF	609,000	139,000	94,000	94,000	94,000	94,000	94,000
19	440033	Hardscape Maintenance Program	104	TF	600,000	130,000	70,000	70,000	130,000	70,000	130,000
20	440122	Hillsboro Canal	105	FIND	250,000	-	-	250,000	-	-	-
				GFR	250,000	-	-	250,000	-	-	-
21	420014	Transportation Demand Management Implementation	106	DF	3,335,000	936,000	459,000	459,000	476,000	493,000	512,000
				FDOT	600,000	200,000	200,000	200,000	-	-	-
				TF	7,463,000	558,000	1,081,000	1,536,000	1,420,000	1,387,000	1,481,000
22	420301	Traffic Calming	107	TF	600,000	100,000	100,000	100,000	100,000	100,000	100,000
23	420042	Sidewalk Links to Schools	108	TF	780,000	130,000	130,000	130,000	130,000	130,000	130,000
24	440087	NW 8th St. between NW 9th Ct. & NW 12th Ave.	109	TF	480,000	-	-	-	80,000	400,000	-
25	440019	Boca Raton Old Town Hall Retrofit	110	FEMA	83,200	83,200	-	-	-	-	-
				GFR	27,700	27,700	-	-	-	-	-
26	440039	New Pines Neighborhood Improvements	111	DF	4,440,000	-	-	-	1,480,000	1,480,000	1,480,000
				SU	320,000	-	-	80,000	80,000	80,000	80,000
27	440067	SW 13th Street & SW 12th Avenue Bicycle Lanes	112	TF	800,000	-	-	50,000	750,000	-	-
28	440077	NW 7th Street Enhancement Project	113	TF	850,000	-	-	50,000	800,000	-	-
29	440097	NW 2nd Avenue Enhancements	114	TF	2,875,000	-	-	-	-	375,000	2,500,000
30	440110	CSX Phase 2	115	TF	975,000	-	-	-	-	225,000	750,000
31	440610	Energy Retrofits of City Facilities	116	DOE	230,300	230,300	-	-	-	-	-
32	440710	Retrofit of Illuminated Street Signs	117	DOE	100,000	100,000	-	-	-	-	-
33	440810	Retrofit of Downtown Street Lighting	118	DOE	250,000	250,000	-	-	-	-	-
34	440910	Outdoor Lighting Retrofits	119	DOE	80,000	80,000	-	-	-	-	-

SUMMARY
Municipal Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
35	441010	Demonstration Park	120	DOE	200,000	200,000	-	-	-	-	-
36	440017	El Rio Shared Use Pathway - Phase 3	121	USDOT	344,400	344,400	-	-	-	-	-
37	440210	A1A Coastal Re-vegetation	122	GFR	750,000	750,000	-	-	-	-	-
38	440310	Beach Renourishment Reserve	123	GFR	6,900,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
39	440069	Metered Parking	124	GFR	645,600	645,600	-	-	-	-	-
40	440026	Fuel Tank Upgrade/ Replacement	125	GFR	164,900	164,900	-	-	-	-	-
		Projects Sub Totals			65,293,100	12,873,700	7,528,000	8,296,000	10,047,800	16,182,400	10,365,200

SUMMARY
Municipal Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Vehicle/Heavy Equipment											
1	V44054	Truck Mounted Sweepers (R)	126	CRC-SU	167,300	167,300	-	-	-	-	-
				SU	27,700	27,700	-	-	-	-	-
2	V44002	Swing Crane Trucks (R)	127	CRC-SF	343,500	-	-	-	229,600	113,900	-
				SF	68,000	28,000	-	-	24,400	15,600	-
3	V44003	Garbage Trucks (R)	128	CRC	2,815,100	730,000	496,400	508,000	-	532,900	547,800
				CRC-SF	656,900	230,000	101,600	104,000	-	109,100	112,200
4	V44001	Trash Truck (R)	129	CRC-SF	232,300	-	150,500	-	-	81,800	-
				SF	52,600	-	33,100	-	-	19,500	-
5	V44028	Stormwater TV Truck (R)	130	SU	135,000	-	-	135,000	-	-	-
6	V44018	Skid Steer Loader	131	CRC-SU	74,400	-	-	74,400	-	-	-
				SU	15,600	-	-	15,600	-	-	-
7	V44074	Bucket Trucks (R)	132	CRC-GF	132,300	-	132,300	-	-	-	-
				GFR	27,700	-	27,700	-	-	-	-
8	V44007	Trailer (R)	133	GFR	45,000	45,000	-	-	-	-	-
9	V44089	Tractor Transporter Truck	134	GFR	124,000	-	124,000	-	-	-	-
				SU	120,000	120,000	-	-	-	-	-
10	V44110	Recycle Trucks	135	CRC-SF	469,300	-	-	-	-	232,300	237,000
				SF	124,700	-	-	-	-	61,700	63,000
		Vehicle Sub Totals			5,631,400	1,348,000	1,065,600	837,000	254,000	1,166,800	960,000
		Grand Total			70,924,500	14,221,700	8,593,600	9,133,000	10,301,800	17,349,200	11,325,200

SUMMARY
Municipal Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		Totals by Funding Source									
				ACOE	200,000	-	-	-	-	-	200,000
				BPD	2,188,000	10,000	640,000	150,000	-	1,380,000	8,000
				CPCF	10,000	10,000	-	-	-	-	-
				CRC	2,815,100	730,000	496,400	508,000	-	532,900	547,800
				CRC-GF	132,300	-	132,300	-	-	-	-
				CRC-SF	1,702,000	230,000	252,100	104,000	229,600	537,100	349,200
				CRC-SU	241,700	167,300	-	74,400	-	-	-
				DEP	4,268,400	-	104,000	104,000	20,800	3,905,400	134,200
				DF	7,775,000	936,000	459,000	459,000	1,956,000	1,973,000	1,992,000
				DOE	860,300	860,300	-	-	-	-	-
				FDOT	600,000	200,000	200,000	200,000	-	-	-
				FEMA	83,200	83,200	-	-	-	-	-
				FIND	250,000	-	-	250,000	-	-	-
				GFR	14,006,700	4,637,000	2,001,700	2,159,000	1,750,000	1,809,000	1,650,000
				MPCF	85,000	85,000	-	-	-	-	-
				PBC	2,076,000	-	50,000	50,000	10,000	1,872,000	94,000
				SF	245,300	28,000	33,100	-	24,400	96,800	63,000
				SU	6,606,300	1,818,700	870,000	1,362,600	1,035,000	1,440,000	80,000
				TF	23,377,800	2,774,800	2,555,000	3,662,000	4,476,000	3,753,000	6,157,000
				USDOT	3,151,400	1,651,400	750,000	-	750,000	-	-
				WRR	250,000	-	50,000	50,000	50,000	50,000	50,000

CIP Project Request

Project Title
Pavement Resurfacing

Date: 10/01/09
Priority: 1
Project #: 420028

Location	Department	Contact Person(s)
City-Wide	MUNICIPAL SERVICES	Tony Puerta

Project Description
An average 1-inch thick asphaltic concrete overlay of existing City-owned and maintained streets on a 30-year cycle. FY 09/10 includes a contract for a Pavement Evaluation Program to evaluate the condition of all City maintained streets and assist with selecting the proper maintenance and rehabilitation alternatives for a more cost effective and comprehensive maintenance program.

Project Justification
The City is responsible for the maintenance of approximately 470 lane miles of roads in accordance with City Code of Ordinances and Comprehensive Plan. The maintenance of these roads is necessary to continue to provide safe and efficient access to abutting properties. Generally, these roads typically require resurfacing about every 30 years to prevent degradation of the substructure (rock base and sub-grade).

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6304	562,300	800,000	800,000	800,000	800,000	800,000
473-4279-536-4915	-	50,000	50,000	50,000	50,000	50,000
Total	562,300	850,000	850,000	850,000	850,000	850,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	562,300	850,000	850,000	850,000	850,000	850,000	4,812,300
Total	562,300	850,000	850,000	850,000	850,000	850,000	4,812,300

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	562,300	800,000	800,000	800,000	800,000	800,000	4,562,300
WRR	-	50,000	50,000	50,000	50,000	50,000	250,000
Total	562,300	850,000	850,000	850,000	850,000	850,000	4,812,300

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
LED Traffic Signal Lamps

Date: 10/01/09
Priority: 2
Project #: 440118

Location	Department	Contact Person(s)
City-Wide	MUNICIPAL SERVICES	E. Posadas

Project Description
Purchase of LED lamps for use in traffic signals to conserve energy.

Project Justification
LED lamps use 1/5 the energy of incandescent lamps and have a guaranteed life span of 7 years versus 1 year for incandescent lamps. The LEDs also reduce labor costs for scheduled re-lamping as well as emergency call-outs. Although initial capital costs are greater for LEDs, a great savings results due to energy and labor reduction. Over a 7-year period the City saves approximately $2M in energy and labor costs with converting all signals to LED, as opposed to incandescent lamps.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6545	42,000	42,000	42,000	42,000	42,000	42,000
Total	42,000	42,000	42,000	42,000	42,000	42,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Material Purchase	42,000	42,000	42,000	42,000	42,000	42,000	252,000
Total	42,000	42,000	42,000	42,000	42,000	42,000	252,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	42,000	42,000	42,000	42,000	42,000	42,000	252,000
Total	42,000	42,000	42,000	42,000	42,000	42,000	252,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Bridge / Seawall Repairs

Date: 10/01/09
Priority: 3
Project #: 420038

Location	Department	Contact Person(s)
City-Wide	MUNICIPAL SERVICES	Tony Puerta

Project Description
To replace, repair and/or rehabilitate bridges and seawalls under City ownership in accordance with the bridge inspection reports supplied by the Florida Department of Transportation (FDOT) and staff reports on City owned seawalls.

Project Justification
The City is responsible for the maintenance of 18 bridges and those seawalls contiguous to city property in accordance with the City Code of Ordinances and Comprehensive Plan. The maintenance and repair of these bridges and seawalls is necessary to prolong their useful life, and to maintain efficient use of the City`s roadway network.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
450-4419-539-6303	235,000	40,000	210,000	15,000	70,000	-
Total	235,000	40,000	210,000	15,000	70,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	40,000	-	15,000	-	-	55,000
Construction	235,000	-	210,000	-	70,000	-	515,000
Total	235,000	40,000	210,000	15,000	70,000	-	570,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SU	235,000	40,000	210,000	15,000	70,000	-	570,000
Total	235,000	40,000	210,000	15,000	70,000	-	570,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Railroad Crossings

Date: 10/01/09
Priority: 4
Project #: 420048

Location	Department	Contact Person(s)
City-Wide	MUNICIPAL SERVICES	Tony Puerta

Project Description
An ongoing program of railroad crossing maintenance and upgrades, including warning devices and track crossings, of eight crossings to be determined under a license agreement between the City and the Florida East Coast Railway Company (FEC).

Project Justification
The City`s lease agreement with the FEC requires the City to fund the maintenance and upgrades of railroad crossings. The City currently has maintenance agreements for eight grade crossings on the FEC Railway System.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6355	100,000	100,000	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000	100,000	100,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Central Beach Renourishment Project

Date: 10/01/09
Priority: 5
Project #: 440029

Location	Department	Contact Person(s)
Red Reef Park to the Boca Raton Inlet	MUNICIPAL SERVICES	Jennifer Bistyga

Project Description
Restoration of Central Boca Raton beach located between Red Reef Park and the Boca Raton Inlet, approximately 1.5 miles in length by 150` wide, at a height of approximately 9` above sea level.

Project Justification
Comprehensive Plan component in the Coastal Management Element #1.1.12. To ensure storm protection, the project provides replacement of eroded material and additional advanced fill. This is a restoration project of the original project completed in 2004 and a hurricane repair project completed in 2006. These projects were completed with the approval of State and Federal agencies.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
132-4471-537-6359	-	104,000	104,000	20,800	3,827,200	-
336-4471-541-6359	-	50,000	50,000	10,000	3,220,000	-
Total	-	154,000	154,000	30,800	7,047,200	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	-	
Construction	-	154,000	154,000	30,800	7,047,200	-	7,386,000
Total	-	154,000	154,000	30,800	7,047,200	-	7,386,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	-	1,380,000	-	1,380,000
DEP	-	104,000	104,000	20,800	3,827,200	-	4,056,000
PBC	-	50,000	50,000	10,000	1,840,000	-	1,950,000
Total	-	154,000	154,000	30,800	7,047,200	-	7,386,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
South Beach Renourishment

Date: 10/01/09
Priority: 6
Project #: 440080

Location
Southerly limit of the County Park extending South

Department
MUNICIPAL SERVICES

Contact Person(s)
Bob DiChristopher/Jennifer Bistyga

Project Description
South Beach renourishment through contract dredging.

Project Justification
This project is a renourishment of the original project constructed in 1985, reconstructed in 1994/95, 2001/02 and construction is scheduled for FY 2009/10 concurrenlty with the North Boca Raton second beach renourishment project. The fifth renourishment project is scheduled for construction in FY 2015/16. Permitting for the fifth renourishment project will commence in FY 2013/14.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
132-4471-537-6359	-	-	-	-	78,200	34,200
336-4471-541-6359	-	-	-	-	32,000	14,000
Total	-	-	-	-	110,200	48,200

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design & Permitting	-	-	-	-	110,200	48,200	158,400
Construction	-	-	-	-	-	-	
Total	-	-	-	-	110,200	48,200	158,400

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DEP	-	-	-	-	78,200	34,200	112,400
GFR	-	-	-	-	-	-	-
PBC	-	-	-	-	32,000	14,000	46,000
Total	-	-	-	-	110,200	48,200	158,400

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
North Beach Renourishment

Date: 10/01/09
Priority: 7
Project #: 440090

Location
Spanish River Boulevard to Red Reef Park, adjacent

Department
MUNICIPAL SERVICES

Contact Person(s)
Bob DiChristopher/Jennifer Bistyga

Project Description
Restoration of North Boca Raton beach located between Spanish River Boulevard and Red Reef Park, approximately 1.5 miles in length by approximately 150' wide, at a height of approximately 9' above sea level.

Project Justification
Comprehensive Plan component in the Coastal Management Element #1.1.12. To ensure storm protection, the project provides replacement of eroded material and additional advanced fill. This is a re-restoration of the original project completed in 1988, 1st renourishment project occurred in 1997/98, and the second renourishment project is scheduled for FY 2009/10.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
132-4471-537-6359	-	-	-	-	-	100,000
142-4471-537-6359	-	-	-	-	-	200,000
336-4471-541-6359	-	-	-	-	-	88,000
Total	-	-	-	-	-	388,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design and Permitting	-	-	-	-	-	388,000	388,000
Total	-	-	-	-	-	388,000	388,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
ACOE	-	-	-	-	-	200,000	200,000
BPD	-	-	-	-	-	8,000	8,000
DEP	-	-	-	-	-	100,000	100,000
GFR	-	-	-	-	-	-	-
PBC	-	-	-	-	-	80,000	80,000
Total	-	-	-	-	-	388,000	388,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Drainage Improvements

Date: 10/01/09
Priority: 8
Project #: 420098

Location	Department	Contact Person(s)
City-Wide	MUNICIPAL SERVICES	Tony Puerta

Project Description
The construction of various miscellaneous drainage improvements to address localized and isolated flooding problems throughout the City on City maintained streets. Also includes the lining of approximately 1,000 feet of drainage pipe for rehabilitation and guardrails along the El Rio Canal.

Project Justification
The City's Comprehensive Plan Policy 5.1.1 and the City's permit conditions of Part II Environmental Protection Agency's National Pollution Discharge Elimination System has established minimum levels of service for managing stormwater quantity and quality, respectively. Numerous isolated drainage problems exist that are a nuisance to the public and while the potential for property damage is low, they do reduce the life expectancy of roadway pavement, and hinder the flow of traffic.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
450-4419-539-6303	1,436,000	830,000	922,000	940,000	1,290,000	-
Total	1,436,000	830,000	922,000	940,000	1,290,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	95,000	120,000	102,000	170,000	150,000	-	637,000
Construction (Drainage)	911,000	510,000	620,000	570,000	940,000	-	3,551,000
Pipe Lining	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Canal Guardrail	230,000	-	-	-	-	-	230,000
Pump Station Fixed Generator	-	-	-	-	-	-	
Total	1,436,000	830,000	922,000	940,000	1,290,000	-	5,418,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SU	1,436,000	830,000	922,000	940,000	1,290,000	-	5,418,000
Total	1,436,000	830,000	922,000	940,000	1,290,000	-	5,418,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Renovations at City Facilities

Date: 10/01/09
Priority: 9
Project #: 440084

Location	Department	Contact Person(s)
City Facilities	MUNICIPAL SERVICES	Wayne Anderson

Project Description
Building renovations at various City facilities.

Project Justification
Changes in City functions create a need for space modifications and renovations. Also, the City's increased effort towards securing public facilities has created renovation requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-541-6202	250,000	350,000	350,000	250,000	250,000	150,000
Total	250,000	350,000	350,000	250,000	250,000	150,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	250,000	350,000	350,000	250,000	250,000	150,000	1,600,000
Total	250,000	350,000	350,000	250,000	250,000	150,000	1,600,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	250,000	350,000	350,000	250,000	250,000	150,000	1,600,000
Total	250,000	350,000	350,000	250,000	250,000	150,000	1,600,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Resurface Parking Facilities

Date: 10/01/09
Priority: 10
Project #: 440088

Location	Department	Contact Person(s)
City-Wide	MUNICIPAL SERVICES	Tony Puerta

Project Description
An average 1 inch asphaltic concrete overlay and re-striping of City maintained parking facilities.

Project Justification
There are various parking facilities owned or maintained by the City, such as parks, fire stations, City Hall, etc. where the pavement and striping has reached its useful life. It is necessary to resurface and re-stripe these facilities to protect our assets by preventing the degradation of the substructures and by providing safe and efficient access to our facilities.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6411-572-6406	-	-	150,000	-	-	-
161-6412-572-6406	-	640,000	-	-	-	-
161-6417-572-6406	10,000	-	-	-	-	-
336-4471-541-6304	51,700	-	59,000	-	59,000	-
480-6241-539-6406	10,000	-	-	-	-	-
480-6243-539-6406	85,000	-	-	-	-	-
Total	156,700	640,000	209,000	-	59,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Resurfacing Parking Facilities	133,000	640,000	209,000	-	59,000	-	1,041,000
Restriping	23,700	-	-	-	-	-	23,700
	-	-	-	-	-	-	
Total	156,700	640,000	209,000	-	59,000	-	1,064,700

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	10,000	640,000	150,000	-	-	-	800,000
CPCF	10,000	-	-	-	-	-	10,000
GFR	51,700	-	59,000	-	59,000	-	169,700
MPCF	85,000	-	-	-	-	-	85,000
Total	156,700	640,000	209,000	-	59,000	-	1,064,700

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
ADA Transition Plan

Date: 10/01/09
Priority: 11
Project #: 440062

Location	Department	Contact Person(s)
City-wide	MUNICIPAL SERVICES	Wayne Anderson

Project Description
Modification of existing City buildings and facilities to allow accessibility to various areas such as building entrances, restrooms, public areas, parking areas, public sidewalks and signage to comply with ADA standards as identified in the 2001 consultant study.

Project Justification
The construction improvements are designed to allow access to all City buildings and facilities through the removal of physical barriers identified in the ADA consultants review and transition plan.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-541-6202	100,000	100,000	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000	100,000	100,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Traffic Improvements

Date: 10/01/09
Priority: 12
Project #: 440048

Location	Department	Contact Person(s)
City-Wide	MUNICIPAL SERVICES	E. Posadas/T. Douglas Hess

Project Description
This is an ongoing program of traffic improvements to the public street system. Typical projects include new traffic signals, revisions to traffic signals and turn lanes at intersections.

Project Justification
Per the Comp. Plan Traffic Circulation Policy 12.1 & 1.3.1, an action plan to improve traffic flow must be provided. These improvement projects are scheduled where traffic capacity & safety problems can be relieved by relatively low-cost improvements. The projects prolong the service life of roadways by improving the level-of-service & delaying the need for widening, and also have a high benefit/cost ratio as they are relatively low in cost but greatly reduce traffic crashes, fuel consump.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6307	870,000	90,000	465,000	30,000	30,000	30,000
336-4471-541-6307	100,000	-	-	-	-	-
Total	970,000	90,000	465,000	30,000	30,000	30,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	60,000	-	-	-	-	60,000
Construction	970,000	30,000	465,000	30,000	30,000	30,000	1,555,000
Installation	-	-	-	-	-	-	-
Total	970,000	90,000	465,000	30,000	30,000	30,000	1,615,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	100,000	-	-	-	-	-	100,000
TF	870,000	90,000	465,000	30,000	30,000	30,000	1,515,000
Total	970,000	90,000	465,000	30,000	30,000	30,000	1,615,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	20,000	4,900	-	-	24,900
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	20,000	4,900	-	-	24,900

CIP Project Request

Project Title
El Rio Shared Use Pathway - Phase 4

Date: 10/01/09
Priority: 13
Project #: 440027

Location
El Rio Canal between L-40 Canal & Congress Avenue.

Department
MUNICIPAL SERVICES

Contact Person(s)
Joy Puerta/Tony Puerta

Project Description
Provide a 12` wide shared use pathway along the El Rio Canal between L-40 Canal and Congress Avenue.

Project Justification
The inclusion of a pathway connecting the L-40 Canal to Congress Ave along the El-Rio Canal would support the safe transportation of bicycles, pedestrians and in-line skaters. The project is consistent with the City's Master Plan adopted by City Council in Oct 1996. Const funding in the amount of $750k has been prioritized by MPO with USDOT funds. In order to maintain USDOT grant funding, years for design and const must be consistent with FY09/10 and FY10/11 funding.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6521	143,500	48,000	-	-	-	-
142-4473-572-6521	-	750,000	-	-	-	-
Total	143,500	798,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	143,500	-	-	-	-	-	143,500
Construction	-	798,000	-	-	-	-	798,000
Total	143,500	798,000	-	-	-	-	941,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	143,500	48,000	-	-	-	-	191,500
USDOT	-	750,000	-	-	-	-	750,000
Total	143,500	798,000	-	-	-	-	941,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	17,800	-	-	-	17,800
Personnel	-	-	-	-	-	-	-
Supplies	-	-	1,100	-	-	-	1,100
Total	-	-	18,900	-	-	-	18,900

CIP Project Request

Project Title
Advanced Traffic Management System

Date: 10/01/09
Priority: 14
Project #: 440074

Location	Department	Contact Person(s)
City Wide	MUNICIPAL SERVICES	E. Posadas/T. Douglas Hess

Project Description
The City of Boca Raton Advanced Traffic Management System (ATMS) is an Intelligent Transportation System (ITS) related project that will help manage effective traffic flow and improved transportation security through the use of advanced technologies. The primary goal for the City of Boca Raton Advanced Traffic Management System is to provide effective traffic management and improve public safety and security with the use of appropriate devices.

Project Justification
The City of Boca Raton Advanced Traffic Management System is designed to implement devices that would help the City to achieve the key objectives geared towards improved traffic flow and safety.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-4416-541-6406	307,000	-	-	-	-	-
Total	307,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	307,000	-	-	-	-	-	307,000
Total	307,000	-	-	-	-	-	307,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
USDOT	307,000	-	-	-	-	-	307,000
Total	307,000	-	-	-	-	-	307,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	60,000	-	-	-	-	60,000
Supplies	-	-	-	-	-	-	-
Total	-	60,000	-	-	-	-	60,000

CIP Project Request

Project Title
Patch Reef Trail

Date: 10/01/09
Priority: 15
Project #: 420025

Location	Department	Contact Person(s)
City-Wide	MUNICIPAL SERVICES	Joy Puerta/Tony Puerta

Project Description
The Patch Reef Trail will be an 8' wide shared use pathway adjacent to a majority of the E-3 Canal between Sugar Sand Park and Patch Reef Park.

Project Justification
The project is needed to provide safe recreational paths for bicyclists, walkers, joggers, roller bladers, etc. who wish to ride or use other alternate transportation methods to parks, schools, employment areas, and other community amenities, or for recreational and health reasons. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6521	-	-	225,000	-	-	-
142-4473-572-6521	-	-	-	750,000	-	-
Total	-	-	225,000	750,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	225,000	-	-	-	225,000
Construction	-	-	-	750,000	-	-	750,000
Total	-	-	225,000	750,000	-	-	975,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	-	-	225,000	-	-	-	225,000
USDOT	-	-	-	750,000	-	-	750,000
Total	-	-	225,000	750,000	-	-	975,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	17,800	-	17,800
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	1,100	-	1,100
Total	-	-	-	-	18,900	-	18,900

CIP Project Request

Project Title
Citywide Infrastructure Security/Hardening

Date: 10/01/09
Priority: 16
Project #: 440228

Location	Department	Contact Person(s)
Police Services Building	MUNICIPAL SERVICES	Wayne Anderson

Project Description
Design modifications to increase the security of City facilities as recommended by the Vulnerability and Security Study.
1. Expand medeco key system City wide.
2. Enhance video monitoring system throughout City facilities.

Project Justification
Permanent modifications to City facilities to protect systems and structures.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-541-6202	1,352,100	250,000	250,000	250,000	250,000	250,000
Total	1,352,100	250,000	250,000	250,000	250,000	250,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	1,352,100	250,000	250,000	250,000	250,000	250,000	2,602,100
Total	1,352,100	250,000	250,000	250,000	250,000	250,000	2,602,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	1,352,100	250,000	250,000	250,000	250,000	250,000	2,602,100
Total	1,352,100	250,000	250,000	250,000	250,000	250,000	2,602,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
St. Andrews Blvd. Shared Use Pathway

Date: 10/01/09
Priority: 17
Project #: 440047

Location	Department	Contact Person(s)
St. Andrews Blvd. from Glades Rd. to Yamato Rd.	MUNICIPAL SERVICES	Joy Puerta/Tony Puerta

Project Description
This project will provide the design and construction of a shared use pathway along the west side of St. Andrews Blvd., from Glades Road to Yamato Rd.

Project Justification
The inclusion of a shared use pathway on St. Andrews Blvd. connecting Glades Rd and Yamato Rd. would support the safe transportation of bicycles and pedestrians. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in Oct 1996. Const funding in the amount of $1,000,000 has been prioritized by MPO with USDOT funds. In order to maintain USDOT grant funding, years for funding const. must be consistent with FY09/10 funding.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-4473-572-6521	1,000,000	-	-	-	-	-
Total	1,000,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	-	
Construction	1,000,000	-	-	-	-	-	1,000,000
Total	1,000,000	-	-	-	-	-	1,000,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
USDOT	1,000,000	-	-	-	-	-	1,000,000
Total	1,000,000	-	-	-	-	-	1,000,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	9,000	-	-	-	-	9,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	9,000	-	-	-	-	9,000

CIP Project Request

Project Title
Street Lighting / Mast Arm Painting Programs

Date: 10/01/09
Priority: 18
Project #: 440111

Location	Department	Contact Person(s)
City Wide	MUNICIPAL SERVICES	E. Posadas/T. Douglas Hess

Project Description
This project is an ongoing program for repainting city maintained streetlights and mast arm poles at all the signalized intersections for uniformity and aesthetics citywide.

Project Justification
The program will improve the aesthetics of all mast arms and street lights citywide. The service life of the painting is approximately six years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6307	139,000	94,000	94,000	94,000	94,000	94,000
Total	139,000	94,000	94,000	94,000	94,000	94,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Painting	139,000	94,000	94,000	94,000	94,000	94,000	609,000
Total	139,000	94,000	94,000	94,000	94,000	94,000	609,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	139,000	94,000	94,000	94,000	94,000	94,000	609,000
Total	139,000	94,000	94,000	94,000	94,000	94,000	609,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Hardscape Maintenance Program

Date: 10/01/09
Priority: 19
Project #: 440033

Location	Department	Contact Person(s)
Downtown/City-Wide	MUNICIPAL SERVICES	Mo Morel

Project Description
Pressure cleaning and sealing of paver blocks, stamped and decorative concrete to maintain the original beauty of the décor the concrete was intended to provide in the downtown area. Pressure washing of concrete traffic separators on major roadways citywide.

Project Justification
Sealing the paver blocks, stamped and decorative concrete will not only reduce staining, but will also help prevent mildew and dirt from entering into the pores of the concrete. The hardscape within the downtown area and separators citywide are in need of maintenance.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6406	130,000	70,000	70,000	130,000	70,000	130,000
Total	130,000	70,000	70,000	130,000	70,000	130,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Maintenance	130,000	70,000	70,000	130,000	70,000	130,000	600,000
Total	130,000	70,000	70,000	130,000	70,000	130,000	600,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	130,000	70,000	70,000	130,000	70,000	130,000	600,000
Total	130,000	70,000	70,000	130,000	70,000	130,000	600,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Hillsboro Canal

Date: 10/01/09
Priority: 20
Project #: 440122

Location	Department	Contact Person(s)
Between Dixie Hwy. & US1	MUNICIPAL SERVICES	Bob DiChristopher

Project Description
Dredging of sand from the Hillsboro Canal channel.

Project Justification
In 1979 the City entered into an agreement with the Army Corps of Engineers to maintain the channel in the Hillsboro Canal between Dixie Highway and US1. The canal was previously dredged in 1996.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-541-6350	-	-	500,000	-	-	-
Total	-	-	500,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Dredging	-	-	500,000	-	-	-	500,000
Total	-	-	500,000	-	-	-	500,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
FIND	-	-	250,000	-	-	-	250,000
GFR	-	-	250,000	-	-	-	250,000
Total	-	-	500,000	-	-	-	500,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Transportation Demand Management Implementation

Date: 10/01/09
Priority: 21
Project #: 420014

Location	Department	Contact Person(s)
City Wide	MUNICIPAL SERVICES	Joy Puerta

Project Description
Implement Transportation Demand Management (TDM) by promoting the use of alternative modes of transportation to reduce trip generation and peak hour traffic by implementing TDM strategies and improvements including shuttle buses, van pool and car pool programs, bicycle parking facilities, bus shelters and amenities and promotional and marketing materials.

Project Justification
All projects are consistent with the Strategic Initiative Core Business 4, Element 1 Manage Traffic Flow. All projects are in accordance with the City's Comprehensive Plan and partial funding within the general fund is consistent with future years. Additionally, the project is consistent with the future Boca Raton Mobility Strategies.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
132-4471-544-6550	200,000	200,000	200,000	-	-	-
141-4416-541-6307	558,000	1,081,000	1,536,000	1,420,000	1,387,000	1,481,000
336-4473-541-6307	936,000	459,000	459,000	476,000	493,000	512,000
Total	1,694,000	1,740,000	2,195,000	1,896,000	1,880,000	1,993,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	1,694,000	1,740,000	2,195,000	1,896,000	1,880,000	1,993,000	11,398,000
Total	1,694,000	1,740,000	2,195,000	1,896,000	1,880,000	1,993,000	11,398,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DF	936,000	459,000	459,000	476,000	493,000	512,000	3,335,000
FDOT	200,000	200,000	200,000	-	-	-	600,000
TF	558,000	1,081,000	1,536,000	1,420,000	1,387,000	1,481,000	7,463,000
Total	1,694,000	1,740,000	2,195,000	1,896,000	1,880,000	1,993,000	11,398,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	3,800	4,000	6,500	98,000	176,000	186,000	474,300
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	3,800	4,000	6,500	98,000	176,000	186,000	474,300

CIP Project Request

Project Title
Traffic Calming

Date: 10/01/09
Priority: 22
Project #: 420301

Location	Department	Contact Person(s)
City-wide	MUNICIPAL SERVICES	John Reilly

Project Description
Traffic calming is an ongoing program to install physical features that reduce the negative effects of motor vehicles, alter driver behavior and improve conditions for non-motorized street users.

Project Justification
City Council has established Traffic Calming as a goal, to address concerns of traffic safety in residential neighborhoods. This Citywide program will improve traffic safety, support the continued livability of the City's neighborhoods and satisfy the concerns of residents regarding other local traffic problems.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6540	100,000	100,000	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000	100,000	100,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Sidewalk Links to Schools

Date: 10/01/09
Priority: 23
Project #: 420042

Location	Department	Contact Person(s)
Elementary School Locations	MUNICIPAL SERVICES	Joy Puerta

Project Description
The project will provide sidewalks to schools providing “safe routes” for elementary school aged children.

Project Justification
Construction of sidewalks is necessary to provide safe routes to school for all elementary schools to reduce pedestrian injuries and to provide ADA accessibility. An added benefit is that this will encourage walking students and reduce the demand for parent drop-off vehicle trips to school. All projects are consistent with the Strategic Initiative Core Business 4, Element 7 Develop and Maintain Bikeways and Sidewalks.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6406	130,000	130,000	130,000	130,000	130,000	130,000
336-4473-541-6307	-	-	-	-	-	-
Total	130,000	130,000	130,000	130,000	130,000	130,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	130,000	130,000	130,000	130,000	130,000	130,000	780,000
Total	130,000	130,000	130,000	130,000	130,000	130,000	780,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	130,000	130,000	130,000	130,000	130,000	130,000	780,000
Total	130,000	130,000	130,000	130,000	130,000	130,000	780,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
NW 8th St. between NW 9th Ct. & NW 12th Ave.

Date: 10/01/09
Priority: 24
Project #: 440087

Location	Department	Contact Person(s)
NW 8th St	MUNICIPAL SERVICES	Joy Puerta/Tony Puerta

Project Description
This project will provide bicycle lanes along NW 8th St. between NW 9th Ct. and NW 12th Ave.

Project Justification
The inclusion of bicycle lanes connecting NW 9th Ct. along NW 8th St. to NW 12th Ave. would support the safe transportation of bicycles and pedestrians.This project will provide a connection to the designated bicycle lanes along NW 9th Ct., NW 7th St. & NW 15th Ave. The project will provide direct access to retail areas, residential subdivisions, Meadows Park & Boca Raton Middle School and is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6307	-	-	-	80,000	400,000	-
Total	-	-	-	80,000	400,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	80,000	-	-	80,000
Construction	-	-	-	-	400,000	-	400,000
Total	-	-	-	80,000	400,000	-	480,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	-	-	-	80,000	400,000	-	480,000
Total	-	-	-	80,000	400,000	-	480,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Boca Raton Old Town Hall Retrofit

Date: 10/01/09
Priority: 25
Project #: 440019

Location	Department	Contact Person(s)
Old Town Hall	MUNICIPAL SERVICES	Wayne Anderson

Project Description
Removal of 40 existing windows and replacement with new impact resistant glass windows for the Boca Raton Old Town Hall.

Project Justification
The building`s hurricane shutters have outlived their useful life and must be replaced. Furthermore, the windows themselves have been compromised by prior replacement. The replacement windows will be impact glass resistant, meeting the standards of the Secretary of Interior`s historic preservation requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-4471-541-6202	83,200	-	-	-	-	-
336-4471-541-6202	27,700	-	-	-	-	-
Total	110,900	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Retrofit	110,900	-	-	-	-	-	110,900
Total	110,900	-	-	-	-	-	110,900

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
FEMA	83,200	-	-	-	-	-	83,200
GFR	27,700	-	-	-	-	-	27,700
Total	110,900	-	-	-	-	-	110,900

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
New Pines Neighborhood Improvements

Date: 10/01/09
Priority: 26
Project #: 440039

Location	Department	Contact Person(s)
Delray Manors Subdivision	MUNICIPAL SERVICES	Tony Puerta

Project Description
The rehabilitation/beautification of the portion of the New Pines (Delray Manors Subdivision) East of Dixie Highway, West of Federal Highway, South of Berkley Street and North of New Castle Street. The project includes swale restoration, sidewalks & crosswalks, traffic calming, entry features, decorative street lights, pavement resurfacing, drainage improvements and street trees. The project will be separated into 6 phases depending on available funding.

Project Justification
The project was recently identified in the North Federal Highway Study.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
111-1562-554-6347	-	-	-	1,480,000	1,480,000	1,480,000
450-4419-539-6343	-	-	80,000	80,000	80,000	80,000
Total	-	-	80,000	1,560,000	1,560,000	1,560,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	80,000	150,000	150,000	150,000	530,000
Construction	-	-	-	1,410,000	1,410,000	1,410,000	4,230,000
Total	-	-	80,000	1,560,000	1,560,000	1,560,000	4,760,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DF	-	-	-	1,480,000	1,480,000	1,480,000	4,440,000
SU	-	-	80,000	80,000	80,000	80,000	320,000
Total	-	-	80,000	1,560,000	1,560,000	1,560,000	4,760,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
SW 13th Street & SW 12th Avenue Bicycle Lanes

Date: 10/01/09
Priority: 27
Project #: 440067

Location
SW 13th Street & SW 12th Avenue

Department
MUNICIPAL SERVICES

Contact Person(s)
Joy Puerta/Tony Puerta

Project Description
The project will provide bicycle lanes on SW 13th Street between Walnut Terrace and SW 12th Avenue and provide bicycle lanes on SW 12th Avenue between SW 13th Street and SW 18th Street.

Project Justification
The inclusion of bicycle lanes along Camino Gardens Blvd. serves one of the three access routes to the Atlantic Ocean and would continue the bike lane system existing east of this project between NW 4th Diagonal and the Intracoastal. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6307	-	-	50,000	750,000	-	-
Total	-	-	50,000	750,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	50,000	-	-	-	50,000
Construction	-	-	-	750,000	-	-	750,000
Total	-	-	50,000	750,000	-	-	800,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	-	-	50,000	750,000	-	-	800,000
Total	-	-	50,000	750,000	-	-	800,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
NW 7th Street Enhancement Project

Date: 10/01/09
Priority: 28
Project #: 440077

Location
NW 7th Street between NW 4th Diagonal & NW 9th Ct.

Department
MUNICIPAL SERVICES

Contact Person(s)
Joy Puerta/Tony Puerta

Project Description
This project will provide sidewalks, bicycle lanes and traffic circles along NW 7th Street between NW 4th Diagonal and NW 9th Court.

Project Justification
The road provides a major access for bicycle and pedestrians between residential subdivisions, private and public schools between NW 4th Diagonal and NW 9th Court. The inclusion of bicycle lanes, sidewalks and traffic calming features will provide a convenient and safe route for bicyclists and pedestrians. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6307	-	-	50,000	800,000	-	-
Total	-	-	50,000	800,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	50,000	-	-	-	50,000
Construction	-	-	-	800,000	-	-	800,000
Total	-	-	50,000	800,000	-	-	850,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	-	-	50,000	800,000	-	-	850,000
Total	-	-	50,000	800,000	-	-	850,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	4,100	-	4,100
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	4,100	-	4,100

CIP Project Request

Project Title
NW 2nd Avenue Enhancements

Date: 10/01/09
Priority: 29
Project #: 440097

Location	Department	Contact Person(s)
Yamato Road to Hidden Valley Blvd.	MUNICIPAL SERVICES	Joy Puerta

Project Description
This project will provide sidewalks and bicycle lanes along NW 2nd Avenue between Yamato Road & Hidden Valley Blvd.

Project Justification
The inclusion of bicycle lanes and missing sidewalk sections connecting Yamato Rd. and Hidden Valley Blvd. along NW 2nd Avenue would support the safe transportation of bicycles and pedestrians. This missing linkage ties into bicycle lanes along NW 2nd Avenue, between Yamato Rd. and Palmetto Park Rd. and will provide a connection to bicycle lanes along Yamato Rd., and will be consistent with the City`s future Multi-Modal Transportation Direction (MMTD).

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6307	-	-	-	-	375,000	2,500,000
Total	-	-	-	-	375,000	2,500,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	375,000	-	375,000
Construction	-	-	-	-	-	2,500,000	2,500,000
Total	-	-	-	-	375,000	2,500,000	2,875,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	-	-	-	-	375,000	2,500,000	2,875,000
Total	-	-	-	-	375,000	2,500,000	2,875,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
CSX Phase 2

Date: 10/01/09
Priority: 30
Project #: 440110

Location	Department	Contact Person(s)
City-Wide	MUNICIPAL SERVICES	Joy Puerta/Tony Puerta

Project Description
The CSX Trail is an 8` wide shared use pathway adjacent to the CSX Railroad between Yamato Road and the north limits of the City.

Project Justification
The project is needed to provide safe recreational paths for bicyclists, walkers, joggers, roller bladers, etc. who wish to ride or use other alternate transportation methods to park, schools, employment areas, and other community amenities, or for recreational and health reasons. The project is consistent with the City`s Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
141-4416-541-6307	-	-	-	-	225,000	750,000
Total	-	-	-	-	225,000	750,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	225,000	-	225,000
Construction	-	-	-	-	-	750,000	750,000
Total	-	-	-	-	225,000	750,000	975,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
TF	-	-	-	-	225,000	750,000	975,000
Total	-	-	-	-	225,000	750,000	975,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Energy Retrofits of City Facilities

Date: 10/01/09
Priority: 31
Project #: 440610

Location	Department	Contact Person(s)
Citywide	MUNICIPAL SERVICES	Wayne Anderson

Project Description
To improve energy efficiency and significantly reduce energy costs at City facilities, the City will install energy management systems and air conditioning (A/C) controls, office motion sensors, and lighting replacements at several City facilities including City Hall, Police Department, Library, Municipal Services, Community Centers and Tennis Centers.

Project Justification
Similar projects at other City facilities have reduced energy costs significantly. It is anticipated that the project will result in a reduction of about 50,000 kwh per month or about 600,000 kwh on an annual basis for an aggregate annual savings of about $72,000.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-4471-541-6406	230,300	-	-	-	-	-
Total	230,300	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	230,300	-	-	-	-	-	230,300
Total	230,300	-	-	-	-	-	230,300

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DOE	230,300	-	-	-	-	-	230,300
Total	230,300	-	-	-	-	-	230,300

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Retrofit of Illuminated Street Signs

Date: 10/01/09
Priority: 32
Project #: 440710

Location	Department	Contact Person(s)
Citywide	MUNICIPAL SERVICES	Emmanual Posadas

Project Description
The City will convert flourescent-based internally illuminated street name signs to light emitting diodes (LED) street name signs in the downtown area of the City of Boca Raton.

Project Justification
The City`s conversion to LED lights for its traffic light installations over the last several years has demonstrated that LED lighting uses significantly less energy and requires less maintenance than incandescent and fluorescent lighting.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-4471-541-6406	100,000	-	-	-	-	-
Total	100,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	100,000	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	100,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DOE	100,000	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	100,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Retrofit of Downtown Street Lighting

Date: 10/01/09
Priority: 33
Project #: 440810

Location	Department	Contact Person(s)
Citywide	MUNICIPAL SERVICES	Wayne Anderson

Project Description
The City will convert City-owned street lights to light emitting diode (LED) fixtures. This activity will replace approximately 1,000 incandescent street light bulbs, or "heads", with LED heads to improve energy efficiency.

Project Justification
The City`s conversion to LED lights for its traffic light installations over the last several years has demonstrated that LED lighting uses significantly less energy and requires less maintenance than incandescent and fluorescent lighting.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-4471-541-6406	250,000	-	-	-	-	-
Total	250,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DOE	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Outdoor Lighting Retrofits

Date: 10/01/09
Priority: 34
Project #: 440910

Location	Department	Contact Person(s)
Citywide	MUNICIPAL SERVICES	Wayne Anderson

Project Description
The City will retrofit outdoor lighting to light emitting diodes (LED)at City buildings and facility parking lots. The project will retrofit approximately 320 existing fixtures.

Project Justification
The City`s conversion to LED lights for its traffic light installations over the last several years has demonstrated that LED lighting uses significantly less energy and requires less maintenance than incandescent and fluorescent lighting. The projects have shown that energy reductions in the range of 75% are probable with the retrofit installation of LED lighting.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-4471-541-6406	80,000	-	-	-	-	-
Total	80,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	80,000	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	80,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DOE	80,000	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	80,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Demonstration Park

Date: 10/01/09
Priority: 35
Project #: 441010

Location	Department	Contact Person(s)
TBD	MUNICIPAL SERVICES	Mo Morel

Project Description
The City will use an existing City park facility to create a demonstration park. A place where residents can learn about energy efficiency and environmental protection first-hand. An educational facility for residents to see energy-efficient fixtures, lighting and alternative energy installations, as well as low flow water fixtures, solar recyclable compactors, furniture/fencing made from recycled material, and other energy-efficient and environmental products and services.

Project Justification
Public awareness of environmental issues and energy efficiency is a critical component of community environmental sustainability. One of the most successful methods to increase public awareness and public participation is by providing educational opportunities. These can take the shape of written and oral information dissemination, but one of the most successful methods has shown to be a physical demonstration of the products and methods to increase residential energy efficiency.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-4471-541-6406	200,000	-	-	-	-	-
Total	200,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	200,000	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DOE	200,000	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
El Rio Shared Use Pathway - Phase 3

Date: 10/01/09
Priority: 36
Project #: 440017

Location	Department	Contact Person(s)
El Rio Canal from Yamato Road to L-40 Canal	MUNICIPAL SERVICES	Joy Puerta/Tony Puerta

Project Description
The project will provide landscaping along a 12` wide shared use pathway along the El Rio Canal between Yamato Road to L-40 Canal. The shared use pathway project is currently under construction and will be completed by the end of 2009.

Project Justification
The inclusion of a pathway connecting Yamato Road to L-40 Canal along the El-Rio Canal would support the safe transportation of bicycles, pedestrians and in-line skaters. This linkage ties into existing pathways to the north and south. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996. In addition construction engineering and inspection services will ensure all Local Agency Program elements are adhered to.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-4416-572-6521	344,400	-	-	-	-	-
Total	344,400	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	344,400	-	-	-	-	-	344,400
Total	344,400	-	-	-	-	-	344,400

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
USDOT	344,400	-	-	-	-	-	344,400
Total	344,400	-	-	-	-	-	344,400

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
A1A Coastal Re-vegetation

Date: 10/01/09
Priority: 37
Project #: 440210

Location	Department	Contact Person(s)
Spanish River Park beach frontage east of S.R. A1A	MUNICIPAL SERVICES	Jeff Borick

Project Description
Existing sea grape trimming, temporary irrigation, native beach plantings and lighting adjustments

Project Justification
Spanish River Park serves 213,000 park visitors each year and 13,000 automobiles on this portion of SR A1A each day. This portion of SR A1A is the only scenic roadway in Boca Raton with barrier free elevated ocean views. Visual benefits of this project will also be attributed to pedestrians and bicyclists. Re-vegetation will protect this vulnerable section of road from beach erosion and provide stabilization for storm protection.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-541-6360	750,000	-	-	-	-	-
Total	750,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	675,000	-	-	-	-	-	675,000
Design	75,000	-	-	-	-	-	75,000
Total	750,000	-	-	-	-	-	750,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	750,000	-	-	-	-	-	750,000
Total	750,000	-	-	-	-	-	750,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	30,700	-	-	7,700	-	38,400
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	30,700	-	-	7,700	-	38,400

CIP Project Request

Project Title
Beach Renourishment Reserve

Date: 10/01/09
Priority: 38
Project #: 440310

Location	Department	Contact Person(s)
City Wide	MUNICIPAL SERVICES	Jennifer Bistyga

Project Description
Beach renourishment reserve.

Project Justification
Reserve created to ensure the City has adequate funding for the construction of future beach renourishment projects.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-584-9940	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Total	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	6,900,000
Total	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	6,900,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	6,900,000
Total	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	6,900,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Metered Parking

Date: 10/01/09
Priority: 39
Project #: 440069

Location	Department	Contact Person(s)
Various	MUNICIPAL SERVICES	

Project Description
Metered Parking Revenue estimates.

Project Justification
Metered Parking Revenue.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-541-6406	645,600	-	-	-	-	-
Total	645,600	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	645,600	-	-	-	-	-	645,600
Total	645,600	-	-	-	-	-	645,600

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	645,600	-	-	-	-	-	645,600
Total	645,600	-	-	-	-	-	645,600

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Fuel Tank Upgrade/ Replacement

Date: 10/01/09
Priority: 40
Project #: 440026

Location	Department	Contact Person(s)
Municipal Complex	MUNICIPAL SERVICES	Tony Remige

Project Description
Upgrade existing fuel tanks and fuel dispensers at City's Municipal Services Complex.

Project Justification
Our fuel tanks must comply with the requirements mandated by the Department of Environmental Protection (DEP). At the same time, the replacement will expand our fuel storage capacity in preparation for emergencies.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-541-6406	164,900	-	-	-	-	-
Total	164,900	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	164,900	-	-	-	-	-	164,900
Total	164,900	-	-	-	-	-	164,900

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	164,900	-	-	-	-	-	164,900
Total	164,900	-	-	-	-	-	164,900

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Truck Mounted Sweepers (R)

Date: 10/01/09
Priority: 1
Project #: V44054

Location	Department	Contact Person(s)
Municipal Complex	MUNICIPAL SERVICES	Mike Roberts

Project Description
Purchase of one replacement truck mounted sweeper (FY 09/10 - V#8502).

Project Justification
Replacement of the sweeper is requested due to continuous use and accelerated erosion on the vehicle. Useful life expectancy is 10 years on this type of vehicle. The vehicle will be 10 years old at time of replacement. This vehicle is critical in meeting the NPDES permit requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
450-4412-539-6402	27,700	-	-	-	-	-
521-4412-539-6402	167,300	-	-	-	-	-
Total	195,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	195,000	-	-	-	-	-	195,000
Total	195,000	-	-	-	-	-	195,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-SU	167,300	-	-	-	-	-	167,300
SU	27,700	-	-	-	-	-	27,700
Total	195,000	-	-	-	-	-	195,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	9,300	-	-	-	-	9,300
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	9,300	-	-	-	-	9,300

CIP Vehicle/Heavy Equipment Request

Project Title
Swing Crane Trucks (R)

Date: 10/01/09
Priority: 2
Project #: V44002

Location	Department	Contact Person(s)
Municipal Complex	MUNICIPAL SERVICES	Judi Ahern

Project Description
Systematic replacement of sanitation swing crane trucks. (FY 12/13 - #6260, #6261); (FY 13/14 - #6202); (FY16/17 - #6203, #6204, #6222); (FY17/18 - #6205, #6206)

Project Justification
Systematic replacement of sanitation swing crane trucks is required every 10 years due to the high demands placed on these vehicles, anticipated excessive downtime and high maintenance costs.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
440-4474-541-6424	28,000	-	-	254,000	129,500	-
Total	28,000	-	-	254,000	129,500	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	28,000	-	-	254,000	129,500	-	411,500
Total	28,000	-	-	254,000	129,500	-	411,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-SF	-	-	-	229,600	113,900	-	343,500
SF	28,000	-	-	24,400	15,600	-	68,000
Total	28,000	-	-	254,000	129,500	-	411,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	8,100	10,600	-	18,700
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	8,100	10,600	-	18,700

CIP Vehicle/Heavy Equipment Request

Project Title
Garbage Trucks (R)

Date: 10/01/09
Priority: 3
Project #: V44003

Location	Department	Contact Person(s)
Municipal Complex	MUNICIPAL SERVICES	Judi Ahern

Project Description
Systematic replacement of garbage trucks. (FY09/10, #7275, #7276,#7277, #7278), (FY 10/11 #7279, #7280), (FY 11/12- #7281, #7282), (FY 13/14 - #7263, #7264); (FY 14/15 - #7283, #7284); (FY 15/16 - #7285, #7286)

Project Justification
Replacement will be necessary due to age and maintenance expenses. These vehicles will have reached their life expectancy of at least 7 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
440-4474-534-6402	230,000	598,000	612,000	-	642,000	660,000
521-4471-541-6426	730,000	-	-	-	-	-
Total	960,000	598,000	612,000	-	642,000	660,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	960,000	598,000	612,000	-	642,000	660,000	3,472,000
Total	960,000	598,000	612,000	-	642,000	660,000	3,472,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC	730,000	496,400	508,000	-	532,900	547,800	2,815,100
CRC-SF	230,000	101,600	104,000	-	109,100	112,200	656,900
Total	960,000	598,000	612,000	-	642,000	660,000	3,472,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	44,800	37,600	12,800	-	-	95,200
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	44,800	37,600	12,800	-	-	95,200

CIP Vehicle/Heavy Equipment Request

Project Title
Trash Truck (R)

Date: 10/01/09
Priority: 4
Project #: V44001

Location	Department	Contact Person(s)
Municipal Complex	MUNICIPAL SERVICES	Judi Ahern

Project Description
Systematic replacement of trash trucks. (FY10/11 - #5200, #5274); (FY 13/14 - #5201); (FY 17/18 - #5225)

Project Justification
Vehicles to be replaced are older open-body trucks purchased by the Sanitation Section. Over the years, numerous repairs have been made to keep the vehicles in use. The bodies are now worn out and rusting. As a result of deterioration, it is difficult to keep trash from falling from the trucks onto the ground. These trucks will have reached their life expectancy of at least 10 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
440-4474-541-6424	-	183,600	-	-	101,300	-
Total	-	183,600	-	-	101,300	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	183,600	-	-	101,300	-	284,900
Total	-	183,600	-	-	101,300	-	284,900

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-SF	-	150,500	-	-	81,800	-	232,300
SF	-	33,100	-	-	19,500	-	52,600
Total	-	183,600	-	-	101,300	-	284,900

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	10,900	-	-	-	10,900
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	10,900	-	-	-	10,900

CIP Vehicle/Heavy Equipment Request

Project Title
Stormwater TV Truck (R)

Date: 10/01/09
Priority: 5
Project #: V44028

Location	Department	Contact Person(s)
Municipal Comlpex	MUNICIPAL SERVICES	Mike Roberts

Project Description
Replacement of one TV Truck and Equipment (#8463)

Project Justification
Vehicle is a 1991 Chevy Step Van that was retrofitted in 2001 with pipeline inspection system. This vehicle and system will be worn out and obsolete by FY 2011/2012.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
450-4412-539-6402	-	-	135,000	-	-	-
Total	-	-	135,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	135,000	-	-	-	135,000
Total	-	-	135,000	-	-	-	135,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SU	-	-	135,000	-	-	-	135,000
Total	-	-	135,000	-	-	-	135,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	13,500	-	-	13,500
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	13,500	-	-	13,500

CIP Vehicle/Heavy Equipment Request

Project Title
Skid Steer Loader

Date: 10/01/09
Priority: 6
Project #: V44018

Location	Department	Contact Person(s)
Municipal Complex	MUNICIPAL SERVICES	Mike Roberts

Project Description
Purchase of one replacement Skid Steer Loader (#8507).

Project Justification
This machine was purchased in 1996 and its` estimated useful life would be 15 years at the present usage. Replacement would be necessary to maintain same level of service.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
450-4412-539-6402	-	-	90,000	-	-	-
Total	-	-	90,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	90,000	-	-	-	90,000
Total	-	-	90,000	-	-	-	90,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-SU	-	-	74,400	-	-	-	74,400
SU	-	-	15,600	-	-	-	15,600
Total	-	-	90,000	-	-	-	90,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	4,400	-	-	4,400
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	4,400	-	-	4,400

CIP Vehicle/Heavy Equipment Request

Project Title
Bucket Trucks (R)

Date: 10/01/09
Priority: 7
Project #: V44074

Location	Department	Contact Person(s)
Municipal Complex	MUNICIPAL SERVICES	E. Posadas/William J. Welch

Project Description
Purchase of replacement bucket trucks.

Project Justification
These vehicles are used for daily maintenance of traffic signals, and equipment installed with the Advanced Traffic Management System. Breakdowns of trucks have become more frequent and maintenance has increased for the existing vehicles. At the time of replacement, the vehicles will have exceeded their life expectancy and will be unreliable. In FY 10/11 the bucket truck (V#6557) purchased in 1999 will be 12 years old.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
440-4471-541-6402	-	160,000	-	-	-	-
Total	-	160,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	160,000	-	-	-	-	160,000
Total	-	160,000	-	-	-	-	160,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	132,300	-	-	-	-	132,300
GFR	-	27,700	-	-	-	-	27,700
Total	-	160,000	-	-	-	-	160,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	8,000	-	-	-	8,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	8,000	-	-	-	8,000

CIP Vehicle/Heavy Equipment Request

Project Title
Trailer (R)

Date: 10/01/09
Priority: 8
Project #: V44007

Location	Department	Contact Person(s)
Municipal Complex	MUNICIPAL SERVICES	Mike Roberts

Project Description
Replacement of one low boy trailer (#9578).

Project Justification
Trailer was purchased in 1976 and will be 34 years old at time of replacement. Extensive repairs have been made to extend its useful life. The trailer is vital for transportation of heavy equipment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-541-6402	45,000	-	-	-	-	-
Total	45,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	45,000	-	-	-	-	-	45,000
Total	45,000	-	-	-	-	-	45,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	45,000	-	-	-	-	-	45,000
Total	45,000	-	-	-	-	-	45,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	2,400	-	-	-	-	2,400
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	2,400	-	-	-	-	2,400

CIP Vehicle/Heavy Equipment Request

Project Title
Tractor Transporter Truck

Date: 10/01/09
Priority: 9
Project #: V44089

Location	Department	Contact Person(s)
Municipal Complex	MUNICIPAL SERVICES	Judi Ahern/Tony Remige

Project Description
Systematic replacement of Tractor Transporter Trucks, tandem axle, class 8, (6X4), and 120,000 lbs. GVWR (FY 2009/10 - #5601); (FY10/11 - #5602);

Project Justification
The 1999 used Tractor Transporter trucks purchased in 2006 currenlty have over 275,000 miles Replacement is required due to the accelerated repair costs & poor condition, which wil render these vehicles unreliable, especially during long trips, as we haul fuel within the State of Florida. Reliable Tractor Transporters are necessary to transport heavy equipment including our 9,500-gallon fuel trailers, which we use to transport fuel on a regular basis and during an emergency event.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-4471-541-6402	-	124,000	-	-	-	-
450-4412-539-6402	120,000	-	-	-	-	-
Total	120,000	124,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	120,000	124,000	-	-	-	-	244,000
Total	120,000	124,000	-	-	-	-	244,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	124,000	-	-	-	-	124,000
SU	120,000	-	-	-	-	-	120,000
Total	120,000	124,000	-	-	-	-	244,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Recycle Trucks

Date: 10/01/09
Priority: 10
Project #: V44110

Location	Department	Contact Person(s)
Municipal Services Complex	MUNICIPAL SERVICES	Judi Ahern & Tony Remige

Project Description
Systematic replacement of Recycling Trucks. (FY 2013/14 - #7200, #7210); (FY14/15 - #7205, #7208); (FY15/16 - #7209, #7215); (FY16/17 - #7216, #7217).

Project Justification
Replacement of recycling trucks is necessary due to age and maintenance expenses. These vehicles will have reached their life expectancy of at least 7 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
440-4474-541-6424	-	-	-	-	294,000	300,000
Total	-	-	-	-	294,000	300,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	-	-	-	294,000	300,000	594,000
Total	-	-	-	-	294,000	300,000	594,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-SF	-	-	-	-	232,300	237,000	469,300
SF	-	-	-	-	61,700	63,000	124,700
Total	-	-	-	-	294,000	300,000	594,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

BOCA RATON
INC. 1925
Boca de Ratones
FLORIDA

SUMMARY
Recreation Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	600033	Irrigation Well and Pump Rehabilitations	140	GFR	300,000	50,000	50,000	50,000	50,000	50,000	50,000
2	600040	Playground Renovations	141	BPD	775,500	707,800	-	-	-	67,700	-
				GFR	1,734,300	701,900	213,700	220,300	248,600	166,700	183,100
3	600138	Irrigation System, Conservation Network	142	BPD	12,900	-	-	-	-	5,400	7,500
				GFR	129,300	63,500	10,600	2,700	-	9,000	43,500
				ROWB	743,100	145,600	211,700	114,000	195,800	71,000	5,000
4	600023	Dune Crossover and Boardwalk Renovations	143	BPD	2,841,700	1,446,100	163,600	970,900	261,100	-	-
				GFR	1,340,400	406,000	-	-	-	934,400	-
5	600092	Restroom Renovations	144	BPD	655,800	141,800	-	206,000	-	308,000	-
				GFR	544,700	254,600	96,700	-	96,700	96,700	-
6	600016	Satellite Tennis Court Renovations	145	GFR	239,500	70,000	70,000	-	64,400	35,100	-
7	600501	Ballfield/Bleachers & Dugout Renovations	146	BPD	470,400	-	275,900	194,500	-	-	-
				DTLDF	129,900	-	-	-	37,300	92,600	-
				GFR	599,100	204,500	265,000	-	129,600	-	-
				LDF	3,629,300	-	-	3,629,300	-	-	-
8	600218	James A. Rutherford Park	147	FIND	150,000	-	-	-	-	150,000	-
				GFR	509,500	155,000	-	-	-	354,500	-
9	600042	Environmentally Sensitive Lands (ESL)	148	ESL	1,070,100	359,900	-	211,600	-	267,000	231,600
10	600057	Countess de Hoernle Park	149	BPD	20,000,000	20,000,000	-	-	-	-	-
11	600248	A/C Replcmnt.- J. A. Rutherford Comm. Cntr.	150	BPD	79,500	79,500	-	-	-	-	-
12	600208	Automated Library System	151	GFR	155,000	-	35,000	-	120,000	-	-
13	600178	Landscaping	152	GFR	2,172,500	422,500	50,000	-	525,000	575,000	600,000
14	600034	Sugar Sand Maintenance Office and Storage Building	153	BPD	1,683,000	-	75,000	1,608,000	-	-	-
15	600278	Pump/Filter Replacement	154	BPD	104,500	-	14,000	90,500	-	-	-

SUMMARY
Recreation Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
16	600013	Parks Operations/Facility Renovation/Development	155	BPD	3,122,700	261,200	-	147,500	2,714,000	-	-
				GFR	1,974,200	1,052,700	-	47,500	874,000	-	-
				ROWB	1,018,500	-	-	52,500	966,000	-	-
17	600035	Downtown Library	156	GFR	2,500,000	2,500,000	-	-	-	-	-
				GOB-RS	9,800,000	9,800,000	-	-	-	-	-
18	600028	Hillsboro / El Rio Park	157	FRDAP	200,000	-	-	-	200,000	-	-
				GFR	4,967,900	-	-	-	4,967,900	-	-
19	600288	Computerized Security Management System	158	BPD	18,500	-	-	18,500	-	-	-
				GFR	43,000	-	-	43,000	-	-	-
20	600024	Racquet Center Court Renovations	159	BPD	1,389,100	-	-	55,600	1,333,500	-	-
21	600238	Mizner Bark Rest Room	160	BPD	417,800	-	-	417,800	-	-	-
22	600053	Skate Park Improvements	161	GFR	715,000	-	-	-	-	65,000	650,000
23	600066	Restroom & Locker Room Renovation	162	BPD	182,700	-	-	-	21,000	161,700	-
24	600010	Pocket Park Development	163	GFR	200,000	-	-	-	-	-	200,000
25	600088	Buttonwood Park	164	GFR	75,600	-	-	-	-	-	75,600
26	600022	D.O.T. Site	165	GFR	63,500	-	-	-	-	-	63,500
27	600039	Irrigation Renovation For Athletic Fields	166	BPD	305,000	305,000	-	-	-	-	-
28	600048	Spanish River Park	167	GFR	40,100	40,100	-	-	-	-	-
29	600083	Community Center Interior Renovation	168	GFR	21,500	21,500	-	-	-	-	-
30	600062	New Restrooms/Maintenance Building	169	BPD	90,000	90,000	-	-	-	-	-
31	600063	Seawater Tank Renovation	170	BPD	890,500	890,500	-	-	-	-	-
32	600047	Park/Golf Maintenance Enclosure	171	BPD	250,000	250,000	-	-	-	-	-
33	600064	Boca Raton Tennis Center / Court Upgrades	172	DTLDF	128,400	128,400	-	-	-	-	-
		Projects Sub Totals			68,484,000	40,548,100	1,531,200	8,080,200	12,804,900	3,409,800	2,109,800

SUMMARY
Recreation Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Vehicle/Heavy Equipment											
1	V60001	Spray Truck (R)	173	CRC-GF	12,000	12,000	-	-	-	-	-
				GFR	88,000	48,000	-	-	-	-	40,000
2	V60002	Beach Cleaning Equipment (R)	174	BPD	61,600	-	33,300	-	28,300	-	-
				CRC-GF	105,600	-	48,900	-	56,700	-	-
				GFR	12,800	-	12,800	-	-	-	-
3	V60003	Tractor (R)	175	BPD	70,000	-	-	-	70,000	-	-
				CRC-GF	100,000	-	-	-	100,000	-	-
				GFR	30,000	-	-	-	30,000	-	-
4	V60004	Aerial Lift Truck (R)	176	BPD	60,000	-	-	60,000	-	-	-
				CRC-GF	144,100	-	-	-	144,100	-	-
				GFR	45,900	-	-	-	45,900	-	-
5	V60005	Front End Loader / Backhoe (R)	177	BPD	60,000	-	-	-	-	60,000	-
				CRC-GF	192,800	32,800	-	-	-	160,000	-
				GFR	40,700	40,700	-	-	-	-	-
6	V60006	Dump Truck Replacement Program (R)	178	BPD	35,000	-	35,000	-	-	-	-
				CRC-GF	103,300	5,900	35,700	61,700	-	-	-
				GFR	673,000	380,200	41,000	131,800	-	120,000	-
				ROWB	17,300	-	17,300	-	-	-	-
7	V60009	Specialized Maintenance Equipment (R)	179	BPD	80,000	45,000	-	-	35,000	-	-
				GFR	70,000	-	-	-	35,000	-	35,000
8	V60110	HD Box Truck #4336	180	CRC	64,700	-	-	-	-	64,700	-
		Vehicle Sub Totals			2,066,800	564,600	224,000	253,500	545,000	404,700	75,000
		Grand Total			70,550,800	41,112,700	1,755,200	8,333,700	13,349,900	3,814,500	2,184,800

SUMMARY
Recreation Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		Totals by Funding Source									
				BPD	33,656,200	24,216,900	596,800	3,769,300	4,462,900	602,800	7,500
				CRC	64,700	-	-	-	-	64,700	-
				CRC-GF	657,800	50,700	84,600	61,700	300,800	160,000	-
				DTLDF	258,300	128,400	-	-	37,300	92,600	-
				ESL	1,070,100	359,900	-	211,600	-	267,000	231,600
				FIND	150,000	-	-	-	-	150,000	-
				FRDAP	200,000	-	-	-	200,000	-	-
				GFR	19,285,500	6,411,200	844,800	495,300	7,187,100	2,406,400	1,940,700
				GOB-RS	9,800,000	9,800,000	-	-	-	-	-
				LDF	3,629,300	-	-	3,629,300	-	-	-
				ROWB	1,778,900	145,600	229,000	166,500	1,161,800	71,000	5,000

CIP Project Request

Project Title
Irrigation Well and Pump Rehabilitations

Date: 10/01/09
Priority: 1
Project #: 600033

Location	Department	Contact Person(s)
City-wide	RECREATION SERVICES	Richard Yeager/Keith Noelk

Project Description
Rehabilitation of wells and replacement of aging and declining pump stations with computerized pump stations, for continuity and the capability of being monitored by the Motorola Irrigation central computer.

Project Justification
Numerous irrigation pump stations need replacement due to age and declining condition. Some wells are beginning to fail. Pump replacement with a standard model will eliminate the existing problems associated with operating and maintaining a wide variety of pumps from different manufacturers. New pump stations will be capable of communicating with the central computer and will have operating features that reduce stress on irrigation piping, thus reducing piping repair/maintenance.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6406	50,000	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000	50,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Playground Renovations

Date: 10/01/09
Priority: 2
Project #: 600040

Location	Department	Contact Person(s)
Various Parks	RECREATION SERVICES	Keith Noelk

Project Description
Remove existing sand surface approximately 1 ½ feet. Using a combination of a rubber playground surface material or artificial turf play surface under new play equipment and a wood carpet material in the surrounding play area will incorporate a pro-active approach by the City to reduce injuries to children using the playground equipment.

Project Justification
To improve safety and A.D.A. accessibility, a combination of rubber playground surface or artificial turf play surface and wood carpet or synthetic playground turf will be installed in place of sand, which becomes extremely compacted. In combination, these products will meet the highest standards set by the Consumer Product Safety Commission, American Society for Testing and Materials and the National Playground Safety Institute.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6406	707,800	-	-	-	67,700	-
336-6171-579-6406	701,900	213,700	220,300	248,600	166,700	183,100
Total	1,409,700	213,700	220,300	248,600	234,400	183,100

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	1,409,700	213,700	220,300	248,600	234,400	183,100	2,509,800
Total	1,409,700	213,700	220,300	248,600	234,400	183,100	2,509,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	707,800	-	-	-	67,700	-	775,500
GFR	701,900	213,700	220,300	248,600	166,700	183,100	1,734,300
Total	1,409,700	213,700	220,300	248,600	234,400	183,100	2,509,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Irrigation System, Conservation Network

Date: 10/01/09
Priority: 3
Project #: 600138

Location	Department	Contact Person(s)
City-Wide	RECREATION SERVICES	Richard Yeager/Keith Noelk

Project Description
Continuing upgrade of the existing computerized automated system. Upgrades will also include control systems to measure water usage and control operation schedules with a central unit computer and weather station.

Project Justification
Currently the landscaped areas are watered under water restriction guidelines. With an automated irrigation system, the Department would be able to irrigate the parks and other landscaped areas with deeper penetration of water into the soil, keeping the turf grass moist and stimulating growth.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
151-6231-572-6406	145,600	211,700	114,000	195,800	71,000	5,000
161-6471-572-6406	-	-	-	-	5,400	7,500
336-6171-579-6406	63,500	10,600	2,700	-	9,000	43,500
Total	209,100	222,300	116,700	195,800	85,400	56,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	209,100	222,300	116,700	195,800	85,400	56,000	885,300
Total	209,100	222,300	116,700	195,800	85,400	56,000	885,300

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	-	5,400	7,500	12,900
GFR	63,500	10,600	2,700	-	9,000	43,500	129,300
ROWB	145,600	211,700	114,000	195,800	71,000	5,000	743,100
Total	209,100	222,300	116,700	195,800	85,400	56,000	885,300

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	7,400	-	-	-	-	-	7,400
Supplies	-	-	-	-	-	-	-
Total	7,400	-	-	-	-	-	7,400

CIP Project Request

Project Title
Dune Crossover and Boardwalk Renovations

Date: 10/01/09
Priority: 4
Project #: 600023

Location	Department	Contact Person(s)
City-wide	RECREATION SERVICES	Keith J. Noelk

Project Description
Renovations of dune crossovers and boardwalks to replace old wood decking, railings, stringers, pilings, hurricane straps, roofs and hardware at South Beach and Red Reef Parks and the Gumbo Limbo Environmental Complex. Roof replacements also at Red Reef Park.

Project Justification
In 1996, the Parks Division began a weatherproofing program that allowed the Department to seal all wood products, including the dune crossovers and boardwalks. This program has reduced the aging and weathering process, and extended the life expectancy of the wood components. However, exposure to the elements, coupled with the age of these structures, necessitates renovation, including some roof replacements, to maintain safe patron access.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6406	1,446,100	163,600	970,900	261,100	-	-
336-6171-579-6406	406,000	-	-	-	934,400	-
Total	1,852,100	163,600	970,900	261,100	934,400	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	1,730,600	148,700	882,600	237,400	854,400	-	3,853,700
Contract Admin.	121,500	14,900	88,300	23,700	80,000	-	328,400
Total	1,852,100	163,600	970,900	261,100	934,400	-	4,182,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	1,446,100	163,600	970,900	261,100	-	-	2,841,700
GFR	406,000	-	-	-	934,400	-	1,340,400
Total	1,852,100	163,600	970,900	261,100	934,400	-	4,182,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Restroom Renovations

Date: 10/01/09
Priority: 5
Project #: 600092

Location	Department	Contact Person(s)
City-wide	RECREATION SERVICES	Keith J. Noelk

Project Description
Renovation of restrooms to include: tile floors and walls, replace countertops, sinks, urinals, toilets, partitions. Replace entry doors and frames and restroom roofs where needed.

Project Justification
Currently, due to age and deterioration of park restrooms, renovations of the listed facilities is required. The restrooms need to be tiled for easier maintenance and a cleaner and neater appearance for park patrons. The restroom sinks and countertops are old, stained, chipped, loose and require replacement. The restroom urinals, toilets, and partitions are also stained, chipped, loose and require replacement. Entry doors and frames and light fixtures need to be upgraded.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6406	141,800	-	206,000	-	308,000	-
336-6171-579-6406	254,600	96,700	-	96,700	96,700	-
Total	396,400	96,700	206,000	96,700	404,700	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design/Build	396,400	96,700	206,000	96,700	404,700	-	1,200,500
Total	396,400	96,700	206,000	96,700	404,700	-	1,200,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	141,800	-	206,000	-	308,000	-	655,800
GFR	254,600	96,700	-	96,700	96,700	-	544,700
Total	396,400	96,700	206,000	96,700	404,700	-	1,200,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Satellite Tennis Court Renovations

Date: 10/01/09
Priority: 6
Project #: 600016

Location	Department	Contact Person(s)
Various Parks	RECREATION SERVICES	Greg Stevens

Project Description
Remove and dispose of fencing, windscreen, tennis nets, net posts and benches. Install new fencing, windscreen, tennis nets, net posts, benches; repair and repaint the playing surface, adjust light switches as needed, replace electrical boxes where applicable and landscaping as needed at Sand Pine Park (2 courts), Woodlands Park (2 courts), Hidden Lakes Park (2 courts) and Lake Wyman Park (1 court).

Project Justification
The satellite courts are all over 24 years old & showing signs of wear; fencing is rusting, in some cases extensively. Many net posts are bent, rusting, missing the crank to tighten the net and generally showing wear from age. At University Woodlands Park, light switches are located inside the fenced court area, forcing a patron to walk onto a dark court and search for the switch rather than activating the lights before entering the court area. The electrical boxes are rusting and need to be replaced.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6583	70,000	70,000	-	64,400	35,100	-
Total	70,000	70,000	-	64,400	35,100	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	70,000	70,000	-	64,400	35,100	-	239,500
Total	70,000	70,000	-	64,400	35,100	-	239,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	70,000	70,000	-	64,400	35,100	-	239,500
Total	70,000	70,000	-	64,400	35,100	-	239,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Ballfield/Bleachers & Dugout Renovations

Date: 10/01/09
Priority: 7
Project #: 600501

Location	Department	Contact Person(s)
Various Park Sites	RECREATION SERVICES	G. Stevens

Project Description
Renovate ballfield sod, dugouts, permanent and portable bleacher seating areas as needed at Memorial Park, Lake Wyman Park, Sand Pine Park, Woodlands Park and Patch Reef Park.

Project Justification
The bleacher and dugout areas are where there is the most concentrated use by players and spectators. The areas proposed for renovation are old and difficult to maintain. Many of the dugouts have asphalt floors that are broken and crumbling or have concrete pads below grade that hold water and clay. The bleachers built into berms have lost their original slope and are deteriorating from age.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	31,500	-	-	-	-
161-6471-572-6576	-	244,400	194,500	-	-	-
336-6171-579-6583	204,500	265,000	-	129,600	-	-
352-6172-579-6583	-	-	3,629,300	-	-	-
353-1626-579-6328	-	-	-	37,300	92,600	-
Total	204,500	540,900	3,823,800	166,900	92,600	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	204,500	136,500	29,300	37,300	-	-	407,600
Construction	-	404,400	3,794,500	129,600	92,600	-	4,421,100
Total	204,500	540,900	3,823,800	166,900	92,600	-	4,828,700

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	275,900	194,500	-	-	-	470,400
DTLDF	-	-	-	37,300	92,600	-	129,900
GFR	204,500	265,000	-	129,600	-	-	599,100
LDF	-	-	3,629,300	-	-	-	3,629,300
Total	204,500	540,900	3,823,800	166,900	92,600	-	4,828,700

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	20,100	20,100	-	-	-	40,200
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	20,100	20,100	-	-	-	40,200

CIP Project Request

Project Title
James A. Rutherford Park

Date: 10/01/09
Priority: 8
Project #: 600218

Location	Department	Contact Person(s)
600 NE 24th Street	RECREATION SERVICES	Jeff Borick/Keith Noelk

Project Description
Replacement of light poles in FY 09/10. Re-dredging the existing canoe trails in FY 13/14, including survey, design and construction.

Project Justification
Replacement of light poles is needed for the safety of park patrons. Existing light poles are corroding at the base creating the possibility that the light poles may fall. Recommended replacement is with fiberglass poles to eliminate corrosion. The canoe trails will be re-dredged in order to allow for unobstructed passage throughout the trail system during low tide. Canoe trails will be placed on a ten-year dredging cycle.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6534	155,000	-	-	-	504,500	-
Total	155,000	-	-	-	504,500	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	26,500	-	26,500
Survey	-	-	-	-	8,500	-	8,500
Construction	155,000	-	-	-	446,500	-	601,500
Contract Admin.	-	-	-	-	23,000	-	23,000
Equipment Purchase	-	-	-	-	-	-	
Total	155,000	-	-	-	504,500	-	659,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
FIND	-	-	-	-	150,000	-	150,000
GFR	155,000	-	-	-	354,500	-	509,500
Total	155,000	-	-	-	504,500	-	659,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Environmentally Sensitive Lands (ESL)

Date: 10/01/09
Priority: 9
Project #: 600042

Location	Department	Contact Person(s)
Various City Preserve Sites	RECREATION SERVICES	Buddy Parks

Project Description
Bond funds have provided for the acquisition, limited initial clearing, and development of the City's Environmentally Sensitive Lands.

Project Justification
The City is obligated, by the 1991 Environmentally Sensitive Lands Bond Referendum language, Inter-local Agreements, and Florida Communities Trust matching fund grant requirements, to protect and develop City and County nature preserves to preserve natural values and permit public access.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
333-1272-572-4645	359,900	-	-	-	-	-
336-6171-579-6583	-	-	211,600	-	267,000	231,600
Total	359,900	-	211,600	-	267,000	231,600

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	359,900	-	211,600	-	267,000	231,600	1,070,100
Total	359,900	-	211,600	-	267,000	231,600	1,070,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
ESL	359,900	-	211,600	-	267,000	231,600	1,070,100
Total	359,900	-	211,600	-	267,000	231,600	1,070,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	50,400	-	50,400
Other Operating	-	-	-	-	5,400	-	5,400
Personnel	-	-	-	-	79,700	-	79,700
Supplies	-	-	-	-	3,700	-	3,700
Total	-	-	-	-	139,200	-	139,200

CIP Project Request

Project Title
Countess de Hoernle Park

Date: 10/01/09
Priority: 10
Project #: 600057

Location	Department	Contact Person(s)
Spanish River Boulevard	RECREATION SERVICES	B. Parks/K. Noelk

Project Description
Design and construction of lighted athletic fields and support amenities, including a park maintenance facility, access and interior roads, and infrastructure for drainage, water, sewer, electricity, parking, restrooms, etc.

Project Justification
Athletic field demands from public users greatly outnumber the available field space.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6398	20,000,000	-	-	-	-	-
Total	20,000,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	1,500,000	-	-	-	-	-	1,500,000
Construction	18,500,000	-	-	-	-	-	18,500,000
Total	20,000,000	-	-	-	-	-	20,000,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	20,000,000	-	-	-	-	-	20,000,000
Total	20,000,000	-	-	-	-	-	20,000,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	916,200	-	-	-	-	-	916,200
Other Operating	442,700	-	-	-	-	-	442,700
Personnel	658,200	-	-	-	-	-	658,200
Supplies	105,900	-	-	-	-	-	105,900
Total	2,123,000	-	-	-	-	-	2,123,000

CIP Project Request

Project Title
A/C Replcmnt.- J. A. Rutherford Comm. Cntr.

Date: 10/01/09
Priority: 11
Project #: 600248

Location	Department	Contact Person(s)
Patch Reef Park	RECREATION SERVICES	Sharon Duke/Joe Briggs

Project Description
Replacement of two, 7 1/2 ton condenser units. This will include new condensers, with mechanical, electrical, and control components.

Project Justification
The James A. Rutherford Community Center in Patch Reef Park has submitted over 25 work orders since October 7, 2002 for A/C repairs. The total cost of the repairs to date is now over $25,000, as one condensor completely failed and was replaced as an emergency in August 2008. Johnson Controls, maintenance company for the City of Boca Raton, informed Facilities Maintenance that the repairs will continue and that it is advisable to replace the existing system.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6576	79,500	-	-	-	-	-
Total	79,500	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	79,500	-	-	-	-	-	79,500
Total	79,500	-	-	-	-	-	79,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	79,500	-	-	-	-	-	79,500
Total	79,500	-	-	-	-	-	79,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Automated Library System

Date: 10/01/09
Priority: 12
Project #: 600208

Location	Department	Contact Person(s)
Library	RECREATION SERVICES	C. O'Connell

Project Description
Replacement of five year old system server, as recommended, in FY 2010/11. In FY 2012/13, new hardware, such as self check units, scanners, security gates and tags will be necessary for the new Downtown Library, before opening to the public.

Project Justification
The server for the automated system is recommended to be replaced every five years to be kept up to date with the ever changing technology, and to allow for system upgrades necessary to operate software changes and modifications.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6405	-	35,000	-	120,000	-	-
Total	-	35,000	-	120,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	35,000	-	120,000	-	-	155,000
Total	-	35,000	-	120,000	-	-	155,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	35,000	-	120,000	-	-	155,000
Total	-	35,000	-	120,000	-	-	155,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Landscaping

Date: 10/01/09
Priority: 13
Project #: 600178

Location	Department	Contact Person(s)
City-Wide	RECREATION SERVICES	Keith Noelk

Project Description
Restoration of existing and/or construction of new landscaped medians, including irrigation installations or renovations, and planting of trees, sod and native xeriscape plants.

Project Justification
These projects will restore the quality of landscaped medians that are damaged, declining or changed by roadwork projects. Redesigned irrigation renovations will include computerized controllers compatible with the City's existing system. State and County DOT road repair/renovation projects often impact landscaped medians and swales within the City. Unfortunately these projects do not provide funding to return these landscaped areas to their pre-existing conditions.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6301	422,500	50,000	-	525,000	575,000	600,000
Total	422,500	50,000	-	525,000	575,000	600,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	422,500	50,000	-	75,000	75,000	75,000	697,500
Landscape	-	-	-	450,000	500,000	525,000	1,475,000
Total	422,500	50,000	-	525,000	575,000	600,000	2,172,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	422,500	50,000	-	525,000	575,000	600,000	2,172,500
Total	422,500	50,000	-	525,000	575,000	600,000	2,172,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	31,500	-	31,500
Other Operating	-	-	-	-	77,600	-	77,600
Personnel	-	-	-	-	34,900	-	34,900
Supplies	-	-	-	-	21,100	-	21,100
Total	-	-	-	-	165,100	-	165,100

CIP Project Request

Project Title
Sugar Sand Maintenance Office and Storage Building

Date: 10/01/09
Priority: 14
Project #: 600034

Location	Department	Contact Person(s)
Sugar Sand Park	RECREATION SERVICES	Keith Noelk

Project Description
Design and construction of staff space, locker rooms, showers, assignment/meeting room and climate controlled storage for Explorium.

Project Justification
This facility is necessary to provide staff responsible for park maintenance with proper offices and locker/shower facilities. Storage space is also required for the Explorium and for Willow Theatre materials.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	75,000	1,608,000	-	-	-
Total	-	75,000	1,608,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	-	-	1,608,000	-	-	-	1,608,000
Design	-	75,000	-	-	-	-	75,000
Total	-	75,000	1,608,000	-	-	-	1,683,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	75,000	1,608,000	-	-	-	1,683,000
Total	-	75,000	1,608,000	-	-	-	1,683,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	22,200	-	-	22,200
Other Operating	-	-	-	23,700	-	-	23,700
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	14,100	-	-	14,100
Total	-	-	-	60,000	-	-	60,000

CIP Project Request

Project Title
Pump/Filter Replacement

Date: 10/01/09
Priority: 15
Project #: 600278

Location	Department	Contact Person(s)
Swim and Racquet Center/Pool	RECREATION SERVICES	David Dovell/Maureen McNichol

Project Description
Design, construction, and installation of a new automated sand filter pump motor, strainer, controller and filtration system.

Project Justification
The existing pump and filtration system was installed in 1987 and does not filter water sufficiently to provide desired water clarity. The current filtration system for the main pool is extremely labor-intensive. Backwashing, or cleaning of the filters is a 45 to 60-minute process required every 3 to 5 days, depending on pool usage.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	14,000	-	-	-	-
161-6471-572-6576	-	-	90,500	-	-	-
Total	-	14,000	90,500	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	14,000	-	-	-	-	14,000
Construction	-	-	90,500	-	-	-	90,500
Total	-	14,000	90,500	-	-	-	104,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	14,000	90,500	-	-	-	104,500
Total	-	14,000	90,500	-	-	-	104,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-1,000	-	-	-1,000
Total	-	-	-	-1,000	-	-	-1,000

CIP Project Request

Project Title
Parks Operations/Facility Renovation/Development

Date: 10/01/09
Priority: 16
Project #: 600013

Location	Department	Contact Person(s)
City-wide: Beautification/Athletics/Parks	RECREATION SERVICES	K. Noelk

Project Description
Construct new Park Operation Facilities, strategically placed City-wide, to meet the increasing demands of new park and athletic field development and new roadway median maintenance operations.

Project Justification
Additional park maintenance operation facilities are necessary due to new park development and construction and the resulting growth in staff size, along with the additional vehicles, mowers, and other equipment necessary to maintain new sites.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
151-6231-572-6406	-	-	52,500	966,000	-	-
161-6471-572-6576	261,200	-	147,500	2,714,000	-	-
336-6171-579-6583	1,052,700	-	47,500	874,000	-	-
Total	1,313,900	-	247,500	4,554,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Desgin	-	-	247,500	-	-	-	247,500
Construction	1,313,900	-	-	4,554,000	-	-	5,867,900
Contract Admin	-	-	-	-	-	-	
Total	1,313,900	-	247,500	4,554,000	-	-	6,115,400

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	261,200	-	147,500	2,714,000	-	-	3,122,700
GFR	1,052,700	-	47,500	874,000	-	-	1,974,200
ROWB	-	-	52,500	966,000	-	-	1,018,500
Total	1,313,900	-	247,500	4,554,000	-	-	6,115,400

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	91,000	-	-	91,000
Other Operating	-	-	-	45,800	-	-	45,800
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	8,500	-	-	8,500
Total	-	-	-	145,300	-	-	145,300

CIP Project Request

Project Title
Downtown Library

Date: 10/01/09
Priority: 17
Project #: 600035

Location	Department	Contact Person(s)
Downtown	RECREATION SERVICES	C. O'Connell

Project Description
Construction of a new Downtown Library in FY 2009/10.

Project Justification
Construction of two new Libraries was approved by voter referendum. In FY 2009/10, funding will be necessary to construct the new 30,000 sq. ft. Downtown Library.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6583	2,500,000	-	-	-	-	-
342-6191-579-3108	100,000	-	-	-	-	-
342-6191-579-3143	1,500,000	-	-	-	-	-
342-6191-579-6406	1,250,000	-	-	-	-	-
342-6191-579-6576	6,950,000	-	-	-	-	-
Total	12,300,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Furnishing/Shelving	1,250,000	-	-	-	-	-	1,250,000
Bond Issuance Cost	100,000	-	-	-	-	-	100,000
Construction	9,450,000	-	-	-	-	-	9,450,000
Construction Management	1,500,000	-	-	-	-	-	1,500,000
Total	12,300,000	-	-	-	-	-	12,300,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
FSL	-	-	-	-	-	-	-
GFR	2,500,000	-	-	-	-	-	2,500,000
GOB-RS	9,800,000	-	-	-	-	-	9,800,000
Total	12,300,000	-	-	-	-	-	12,300,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Hillsboro / El Rio Park

Date: 10/01/09
Priority: 18
Project #: 600028

Location	Department	Contact Person(s)
SW 18th Street	RECREATION SERVICES	J. Parks / K. Noelk/JD Varney

Project Description
Continued development of the 32 acre, lighted community park within the 45 acre site. In FY 2012/13 construction in the park of lighted facilities to include the amenities approved by City Council after public input solicitation conducted by the Parks & Recreation Board.

Project Justification
The facilities are needed to provide the southern end of the City with necessary neighborhood, community and nature park acreages, as identified in the City`s Comprehensive Plan.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
132-6171-572-6565	-	-	-	200,000	-	-
336-6171-579-6565	-	-	-	4,967,900	-	-
Total	-	-	-	5,167,900	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design/Survey	-	-	-	-	-	-	
Construction	-	-	-	5,053,900	-	-	5,053,900
Contract Admin.	-	-	-	114,000	-	-	114,000
Total	-	-	-	5,167,900	-	-	5,167,900

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
FRDAP	-	-	-	200,000	-	-	200,000
GFR	-	-	-	4,967,900	-	-	4,967,900
Total	-	-	-	5,167,900	-	-	5,167,900

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	37,400	-	37,400
Other Operating	-	-	-	-	28,200	-	28,200
Personnel	-	-	-	-	66,200	-	66,200
Supplies	-	-	-	-	24,000	-	24,000
Total	-	-	-	-	155,800	-	155,800

CIP Project Request

Project Title
Computerized Security Management System

Date: 10/01/09
Priority: 19
Project #: 600288

Location	Department	Contact Person(s)
Citywide	RECREATION SERVICES	Tom Cargill

Project Description
The Computerized Security Management System incorporates a bar code scanning hand-held PDA device with a software program capable of tracking, scheduling and recording security inspection routes, comments, etc. Bar code labels are affixed to various key structures/sites throughout the inspection route and Rangers "check in" at each site by scanning the bar code and entering any maintenance details into their PDA via a stylus.

Project Justification
The computerized security management system will result in improved ranger presence in parks and facilities, improved report quality and uniformity, with greater detail and precise documentation of inspection times and locations, and will provide a tracking mechanism to insure that all areas are inspected as required. Patron safety and security and the security of City facilities and property will be improved.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6435	-	-	18,500	-	-	-
336-6171-579-6435	-	-	43,000	-	-	-
Total	-	-	61,500	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Computer Software	-	-	61,500	-	-	-	61,500
Total	-	-	61,500	-	-	-	61,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	18,500	-	-	-	18,500
GFR	-	-	43,000	-	-	-	43,000
Total	-	-	61,500	-	-	-	61,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	4,300	-	-	-	4,300
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	4,300	-	-	-	4,300

CIP Project Request

Project Title
Racquet Center Court Renovations

Date: 10/01/09
Priority: 20
Project #: 600024

Location	Department	Contact Person(s)
Swim & Racquet Center/Tennis	RECREATION SERVICES	J. Tierney/J.D. Varney

Project Description
Renovate 26 clay courts and immediate area surrounding the courts, including the playing surface, courtside fencing and irrigation.

Project Justification
The playing surfaces are beginning to harden due to compaction over the years. Courts need to be rebuilt every eight years, with reconditioning every four years. Underground watering system to be installed will increase court use hours. The landscaping is inappropriate for the area, with roots beginning to affect the courts. The fencing is old and in need of replacement. The irrigation system is unreliable. These conditions contribute to less than optimum playing conditions for the public.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	-	55,600	33,600	-	-
161-6471-572-6576	-	-	-	1,299,900	-	-
Total	-	-	55,600	1,333,500	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	55,600	-	-	-	55,600
Construction	-	-	-	1,299,900	-	-	1,299,900
Contract Admin.	-	-	-	33,600	-	-	33,600
Total	-	-	55,600	1,333,500	-	-	1,389,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	55,600	1,333,500	-	-	1,389,100
Total	-	-	55,600	1,333,500	-	-	1,389,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Mizner Bark Rest Room

Date: 10/01/09
Priority: 21
Project #: 600238

Location	Department	Contact Person(s)
Countess de Hoernle Park	RECREATION SERVICES	Keith Noelk

Project Description
Continued development of Mizner Bark- The Boca Raton Dog Park. In FY 2011/12 construction of restroom and construction of additional concrete sidewalks.

Project Justification
Mizner Bark has demonstrated the popularity of this type of facility, in providing quality leisure activities to residents. The addition of a restroom amenity is important to improve the quality of this recreational experience.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6583	-	-	417,800	-	-	-
Total	-	-	417,800	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	40,000	-	-	-	40,000
Construction	-	-	377,800	-	-	-	377,800
Total	-	-	417,800	-	-	-	417,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	417,800	-	-	-	417,800
Total	-	-	417,800	-	-	-	417,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	5,400	-	-	5,400
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	5,000	-	-	5,000
Total	-	-	-	10,400	-	-	10,400

CIP Project Request

Project Title
Skate Park Improvements

Date: 10/01/09
Priority: 22
Project #: 600053

Location	Department	Contact Person(s)
Skate Park-400 Crawford Blvd	RECREATION SERVICES	Greg Stevens

Project Description
FY 2013/14 - Design for new office/bathroom building, pavilion, concrete slab and lighting for 11,000 additional square feet of skating surface. FY 2014/15 - Demolition of existing shuffleboard courts, office and bathroom building. Construction of new office/bathroom building, concrete slab, lighting and fencing, as well as installation of new skate equipment.

Project Justification
While the current skate park has been successful, since the opening in March 1998, the facility is lacking several major components as well as separate areas for different skill levels.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6311	-	-	-	-	65,000	650,000
Total	-	-	-	-	65,000	650,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	65,000	-	65,000
Construction	-	-	-	-	-	490,000	490,000
Equipment Purchase	-	-	-	-	-	160,000	160,000
Total	-	-	-	-	65,000	650,000	715,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	65,000	650,000	715,000
Total	-	-	-	-	65,000	650,000	715,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Restroom & Locker Room Renovation

Date: 10/01/09
Priority: 23
Project #: 600066

Location	Department	Contact Person(s)
Patch Reef Park Tennis Center	RECREATION SERVICES	Jim Tierney

Project Description
Renovate men`s and women`s restrooms and showers. Create new storage area in the men`s locker room.

Project Justification
Restrooms: This project will result in access to all showers and all toilet stalls by wheelchair-bound patrons.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	-	-	21,000	-	-
161-6471-572-6576	-	-	-	-	161,700	-
Total	-	-	-	21,000	161,700	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	21,000	-	-	21,000
Construction	-	-	-	-	161,700	-	161,700
Total	-	-	-	21,000	161,700	-	182,700

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	21,000	161,700	-	182,700
Total	-	-	-	21,000	161,700	-	182,700

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Pocket Park Development

Date: 10/01/09
Priority: 24
Project #: 600010

Location	Department	Contact Person(s)
City-Wide	RECREATION SERVICES	Buddy Parks/Keith Noelk

Project Description
Design and construction of pocket parks which have been identified by Parks and Recreation Board and residents. The remaining sites will be planned and developed as recommended by the Parks & Recreation Board.

Project Justification
Parks and Recreation Board has listed development of the Pocket Parks as a City-wide need to provide open, green spaces.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6377	-	-	-	-	-	200,000
Total	-	-	-	-	-	200,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design/Build	-	-	-	-	-	200,000	200,000
Total	-	-	-	-	-	200,000	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	-	200,000	200,000
Total	-	-	-	-	-	200,000	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Buttonwood Park

Date: 10/01/09
Priority: 25
Project #: 600088

Location	Department	Contact Person(s)
SW 18th Street and I-95	RECREATION SERVICES	Buddy Parks/Keith Noelk

Project Description
Development of an 8-acre park site on S.W. 18th Street between I-95 and the Seaboard Coast Railroad. Design of park amenities in 2014/15, to include restroom, trail, playground, shelter, parking and basketball court; construction to follow in 2015/16.

Project Justification
Park development serves needs of adjacent neighborhoods.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-572-6589	-	-	-	-	-	75,600
Total	-	-	-	-	-	75,600

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	67,100	67,100
Survey	-	-	-	-	-	8,500	8,500
Construction	-	-	-	-	-	-	
Total	-	-	-	-	-	75,600	75,600

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	-	75,600	75,600
Total	-	-	-	-	-	75,600	75,600

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
D.O.T. Site

Date: 10/01/09
Priority: 26
Project #: 600022

Location	Department	Contact Person(s)
1700 SW 18th Street	RECREATION SERVICES	J. Parks/K. Noelk

Project Description
Prepare Master Plan for the design and development of this 18.8 acre site in FY 2014/15 for future construction.

Project Justification
In order to serve the recreation needs of area residents, development of this site will be necessary.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6583	-	-	-	-	-	63,500
Total	-	-	-	-	-	63,500

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	53,500	53,500
Survey	-	-	-	-	-	10,000	10,000
Total	-	-	-	-	-	63,500	63,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	-	63,500	63,500
Total	-	-	-	-	-	63,500	63,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Irrigation Renovation For Athletic Fields

Date: 10/01/09
Priority: 27
Project #: 600039

Location	Department	Contact Person(s)
Patch Reef Park	RECREATION SERVICES	Keith Noelk/Joseph Cogley

Project Description
Renovation of irrigation systems for all athletic fields at Patch Reef Park. Existing hydraulic system to be replaced with new electric irrigation system, (non-hydraulic, non-pressurized), with an advanced, efficient system layout and flexible control component to improve water use efficiency and effectiveness, improve health and vitality of athletic field turfgrass and improve turfgrass drought resistance.

Project Justification
The current pressurized hydraulic athletic field irrigation system is over 23 years old. Renovation of this irrigation system is necessary due to severe system-wide deterioration, resulting in constant main and lateral line breaks, and reduced lifespan for heads and pumping system. This project, previously approved by the GBRB&PD Commission in 2005/06, was delayed due to hurricanes, the resultant recovery efforts and a budgeted lighting system replacement project.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6583	305,000	-	-	-	-	-
Total	305,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	305,000	-	-	-	-	-	305,000
Total	305,000	-	-	-	-	-	305,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	305,000	-	-	-	-	-	305,000
Total	305,000	-	-	-	-	-	305,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Spanish River Park

Date: 10/01/09
Priority: 28
Project #: 600048

Location	Department	Contact Person(s)
3001 N. Ocean Boulevard	RECREATION SERVICES	K. Noelk

Project Description
Design and construct parking lot/road renovations and holding bins; renovate original maintenance building.

Project Justification
Construction to include tree root pruning and asphalt overlay of interior roads and parking lots to eliminate bumps, pot holes, uneven curbs, etc. Renovations to the original maintenance building include: saw dust collection system, air compressor piped throughout shop area, electrical up grades and ventilation, requiried to improve inefficient and potentially unsafe working conditions for District I Carpenter.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6312	40,100	-	-	-	-	-
Total	40,100	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	40,100	-	-	-	-	-	40,100
Construction	-	-	-	-	-	-	
Total	40,100	-	-	-	-	-	40,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	40,100	-	-	-	-	-	40,100
Total	40,100	-	-	-	-	-	40,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Community Center Interior Renovation

Date: 10/01/09
Priority: 29
Project #: 600083

Location	Department	Contact Person(s)
Boca Raton Community Center	RECREATION SERVICES	Joe Briggs

Project Description
Replace restroom hardware, toilets, counters, sinks, tiles and partitions in the women`s restroom.

Project Justification
The tile floors in the Community Center restrooms will be 20 years old and are chipped and cracking. Replacement floor tiles are no longer available. The hardware and partitions need to be replaced due to age and wear and to maintain proper aesthetic standards for Boca Raton residents and guests.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6583	21,500	-	-	-	-	-
Total	21,500	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	21,500	-	-	-	-	-	21,500
Total	21,500	-	-	-	-	-	21,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	21,500	-	-	-	-	-	21,500
Total	21,500	-	-	-	-	-	21,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
New Restrooms/Maintenance Building

Date: 10/01/09
Priority: 30
Project #: 600062

Location	Department	Contact Person(s)
Swim and Racquet Center/Tennis	RECREATION SERVICES	Jim Tierney

Project Description
Remove existing trailers and design/construct new restrooms/maintenance building.

Project Justification
The existing trailers have aged to the point of needing to be discarded. The existing public restrooms are very small, unattractive, do not meet ADA requirements and have no locker rooms or showers. A new building will also house maintenance functions and storage lost due to removal of the trailers.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	90,000	-	-	-	-	-
Total	90,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	-	
Construction	90,000	-	-	-	-	-	90,000
Contract Admin.	-	-	-	-	-	-	
Total	90,000	-	-	-	-	-	90,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	90,000	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	90,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	6,000	-	-	-	-	6,000
Other Operating	-	2,000	-	-	-	-	2,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	8,000	-	-	-	-	8,000

CIP Project Request

Project Title
Seawater Tank Renovation

Date: 10/01/09
Priority: 31
Project #: 600063

Location	Department	Contact Person(s)
Gumbo Limbo Nature Center	RECREATION SERVICES	Keith J. Noelk

Project Description
The seawater tanks at Gumbo Limbo are approximately 15 years old. Due to setting of the seawater tanks, renovations are needed to raise or replace the bowls. In addition, 918 linear feet of asphalt trail will be added to connect the seawater tank to the North Nature Trail.

Project Justification
Salt air is corroding the seawater tank canopy frame and boardwalk hardware. In addition, the wood decking is warping and cracking. Settling has occurred underneath the bowls, due to a mucky/peat-type material that is not stable enough to support the weight of the bowls and water supply.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6583	890,500	-	-	-	-	-
Total	890,500	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	890,500	-	-	-	-	-	890,500
Total	890,500	-	-	-	-	-	890,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	890,500	-	-	-	-	-	890,500
Total	890,500	-	-	-	-	-	890,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Park/Golf Maintenance Enclosure

Date: 10/01/09
Priority: 32
Project #: 600047

Location	Department	Contact Person(s)
Red Reef Park West	RECREATION SERVICES	J. Cogley/Keith Noelk

Project Description
Construct enclosed equipment storage area at Red Reef Park in the western parking lot.

Project Justification
Sufficient space is not available to store golf, Gumbo Limbo and park equipment from public view and access. Enclosing the parking lot currently used for storage would greatly enhance the aesthetics and eliminate safety concerns through the elimination of public access to equipment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6516	250,000	-	-	-	-	-
Total	250,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Boca Raton Tennis Center / Court Upgrades

Date: 10/01/09
Priority: 33
Project #: 600064

Location	Department	Contact Person(s)
Memorial Park – 271 NW Boca Raton Blvd.	RECREATION SERVICES	D. LePrevost/J. Tierney

Project Description
Design and construction of four clay courts, with underground watering, over the existing four hard courts, with courtside amenities. Replace lighting on all ten courts.

Project Justification
2007/08 - Additional clay courts are necessary due to patron demand, which cannot be met currently. Staff regularly turns potential users away due to a lack of available clay courts. This is due to clay offering a more shock resistant surface than hard surfaced courts. Existing lighting was installed in 1967. It is not energy efficient and it is very difficult to repair due to the need to find replacement parts.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
353-1626-579-6379	128,400	-	-	-	-	-
Total	128,400	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design/Construction	128,400	-	-	-	-	-	128,400
Total	128,400	-	-	-	-	-	128,400

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DTLDF	128,400	-	-	-	-	-	128,400
Total	128,400	-	-	-	-	-	128,400

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Spray Truck (R)

Date: 10/01/09
Priority: 1
Project #: V60001

Location	Department	Contact Person(s)
Various Parks	RECREATION SERVICES	Keith J. Noelk

Project Description
FY 2009/10: Replace 2000 Spray truck # 6332, FY 2014/15: Replace 2004 Spray Truckster #2378.

Project Justification
Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, spray equipment deterioration, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6402	48,000	-	-	-	-	40,000
521-6171-579-6402	12,000	-	-	-	-	-
Total	60,000	-	-	-	-	40,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	60,000	-	-	-	-	40,000	100,000
Total	60,000	-	-	-	-	40,000	100,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	12,000	-	-	-	-	-	12,000
GFR	48,000	-	-	-	-	40,000	88,000
Total	60,000	-	-	-	-	40,000	100,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Beach Cleaning Equipment (R)

Date: 10/01/09
Priority: 2
Project #: V60002

Location	Department	Contact Person(s)
Various Parks	RECREATION SERVICES	Keith J. Noelk

Project Description
Replace 2003 beach cleaning unit (Barber Surf Rake) #8318, FY 10/11; Replace 2007 Posi-Track #8301, FY 12/13.

Project Justification
Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6402	-	33,300	-	28,300	-	-
336-6171-579-6402	-	12,800	-	-	-	-
521-6171-579-6402	-	48,900	-	56,700	-	-
Total	-	95,000	-	85,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	95,000	-	85,000	-	-	180,000
Total	-	95,000	-	85,000	-	-	180,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	33,300	-	28,300	-	-	61,600
CRC-GF	-	48,900	-	56,700	-	-	105,600
GFR	-	12,800	-	-	-	-	12,800
Total	-	95,000	-	85,000	-	-	180,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Tractor (R)

Date: 10/01/09
Priority: 3
Project #: V60003

Location	Department	Contact Person(s)
Various Parks	RECREATION SERVICES	Keith J. Noelk

Project Description
Replace two 2007 tractors in FY 2012/13 (#8355, 8356)

Project Justification
Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, spray equipment deterioration, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6402	-	-	-	70,000	-	-
336-6171-579-6402	-	-	-	130,000	-	-
Total	-	-	-	200,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	200,000	-	-	200,000
Total	-	-	-	200,000	-	-	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	70,000	-	-	70,000
CRC-GF	-	-	-	100,000	-	-	100,000
GFR	-	-	-	30,000	-	-	30,000
Total	-	-	-	200,000	-	-	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Aerial Lift Truck (R)

Date: 10/01/09
Priority: 4
Project #: V60004

Location	Department	Contact Person(s)
Various Parks	RECREATION SERVICES	Keith J. Noelk

Project Description
Replace Aerial Lift Truck #4315 in FY 11/12; #6301 in FY 12/13

Project Justification
Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6402	-	-	60,000	-	-	-
336-6171-579-6402	-	-	-	45,900	-	-
521-6171-579-6402	-	-	-	144,100	-	-
Total	-	-	60,000	190,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	60,000	190,000	-	-	250,000
Total	-	-	60,000	190,000	-	-	250,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	60,000	-	-	-	60,000
CRC-GF	-	-	-	144,100	-	-	144,100
GFR	-	-	-	45,900	-	-	45,900
Total	-	-	60,000	190,000	-	-	250,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Front End Loader / Backhoe (R)

Date: 10/01/09
Priority: 5
Project #: V60005

Location	Department	Contact Person(s)
Various Parks	RECREATION SERVICES	Keith J. Noelk

Project Description
FY 09/10 - Replace front-end loader/backhoe #8314; FY 13/14 - Replace front-end loader #8315, Replace front-end loader #8353, Replace front-end loader/backhoe #8316.

Project Justification
Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, gear and moving component wear and to maintain operator safety requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6402	-	-	-	-	60,000	-
336-6171-579-6402	40,700	-	-	-	-	-
521-6171-579-6402	32,800	-	-	-	160,000	-
Total	73,500	-	-	-	220,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Front End Loader	73,500	-	-	-	220,000	-	293,500
Total	73,500	-	-	-	220,000	-	293,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	-	60,000	-	60,000
CRC-GF	32,800	-	-	-	160,000	-	192,800
GFR	40,700	-	-	-	-	-	40,700
ROWB	-	-	-	-	-	-	-
Total	73,500	-	-	-	220,000	-	293,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Dump Truck Replacement Program (R)

Date: 10/01/09
Priority: 6
Project #: V60006

Location	Department	Contact Person(s)
Various	RECREATION SERVICES	Keith J. Noelk

Project Description
Replacement one-ton Dump Trucks: FY 2009/10, 1998 #1369, #1367, 2002 #5335, 5336, 5337, 5334 and 5301; FY 2010/11, 2003 #5300, 5389 and 2005 #5307; FY 2011/12, 2005 #5304, 5305.
Replacement two-ton dump truck: FY 2011/12, 2005 #5306; FY 2013/14, 2008 #5382.

Project Justification
Based on the vehicle replacement formula established by Fleet Maintenance it has been determined that the dump trucks need scheduled replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, dump bed deterioration, clutch, gear and moving component wear and to maintain Department of Transportation highway safety requirements. Vehicles #1369 &1367, originally approved for replacement in FY 08/09, were deferred to FY 09/10

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
151-6231-572-6402	-	17,300	-	-	-	-
161-6471-572-6402	-	35,000	-	-	-	-
336-6171-579-6402	380,200	41,000	131,800	-	120,000	-
521-6171-579-6402	5,900	35,700	61,700	-	-	-
Total	386,100	129,000	193,500	-	120,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	386,100	129,000	193,500	-	120,000	-	828,600
Total	386,100	129,000	193,500	-	120,000	-	828,600

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	35,000	-	-	-	-	35,000
CRC-GF	5,900	35,700	61,700	-	-	-	103,300
GFR	380,200	41,000	131,800	-	120,000	-	673,000
ROWB	-	17,300	-	-	-	-	17,300
Total	386,100	129,000	193,500	-	120,000	-	828,600

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Specialized Maintenance Equipment (R)

Date: 10/01/09
Priority: 7
Project #: V60009

Location	Department	Contact Person(s)
Various Parks	RECREATION SERVICES	Keith Noelk/Keith Radell

Project Description
Replace specialized equipment: FY 2009/10 5 Deck Rotary Mower #30224 (Estridge); FY 2012/13 Toro Reelmaster #50115 (Patch Reef) Toro Groundsmaster 3500-D #00033244 (District II); FY 2014/15 Toro Groundsmaster 3500-D #00030763 (District II).

Project Justification
Based on the equipment replacement schedule established by the Equipment Mechanic, this specialized turf equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line failure, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6405	45,000	-	-	35,000	-	-
336-6171-579-6405	-	-	-	35,000	-	35,000
Total	45,000	-	-	70,000	-	35,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	45,000	-	-	70,000	-	35,000	150,000
Total	45,000	-	-	70,000	-	35,000	150,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	45,000	-	-	35,000	-	-	80,000
GFR	-	-	-	35,000	-	35,000	70,000
Total	45,000	-	-	70,000	-	35,000	150,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
HD Box Truck #4336

Date: 10/01/09
Priority: 8
Project #: V60110

Location	Department	Contact Person(s)
Various Parks	RECREATION SERVICES	Keith J. Noelk

Project Description
Replacement of 2004 HD Box Truck #4336

Project Justification
This vehicle is used by the District I Carpenter to travel to multiple parksites carrying all tools, equipment and power sources needed to render repairs to various wooden park structures, amenities and boardwalks. The maintenance on this unit in the last 2 years is $3,565; mileage is at 23,000. Based on these statistics, Fleet Maintenance staff has recommended replacement in FY 2013-14.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-6171-579-6402	-	-	-	-	64,700	-
Total	-	-	-	-	64,700	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	-	-	-	64,700	-	64,700
Total	-	-	-	-	64,700	-	64,700

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC	-	-	-	-	64,700	-	64,700
Total	-	-	-	-	64,700	-	64,700

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

BOCA RATON
INC. 1925
Boca de Ratones
FLORIDA

SUMMARY
Downtown Infrastructure

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	337028	Public Plaza Open Space	182	SA-DT	2,250,000	2,250,000	-	-	-	-	-
				WRR	70,000	70,000	-	-	-	-	-
				WSOF	70,000	70,000	-	-	-	-	-
2	337198	Boca Raton Road Beautification - CRA 20 Phase II	183	SA-DT	1,100,300	1,100,300	-	-	-	-	-
				WRR	70,000	70,000	-	-	-	-	-
				WSOF	70,000	70,000	-	-	-	-	-
3	330019	Downtown Spine Crosswalk	184	DTLDF	222,200	222,200	-	-	-	-	-
		Projects Sub Totals			3,852,500	3,852,500	-	-	-	-	-
		Grand Total			3,852,500	3,852,500	-	-	-	-	-
		Totals by Funding Source									
				DTLDF	222,200	222,200	-	-	-	-	-
				SA-DT	3,350,300	3,350,300	-	-	-	-	-
				WRR	140,000	140,000	-	-	-	-	-
				WSOF	140,000	140,000	-	-	-	-	-

CIP Project Request

Project Title
Public Plaza Open Space

Date: 10/01/09
Priority: 1
Project #: 337028

Location	Department	Contact Person(s)
NE 1st Ave.	FINANCIAL SERVICES	Anthony Puerta

Project Description
A downtown roadway beautification and pedestrian linkage project extending from Plaza Real North at NE 2nd to Plaza Real South at Palmetto Park Road via NE 1st Avenue. This project provides water, sewer, drainage, landscaping, streetscape, water & sewer, decorative streetlights and sidewalks.

Project Justification
This project will serve as a primary pedestrian linkage route between the northern and southern areas within the Downtown Redevelopment Area as indicated in the Downtown DRI and the Downtown Master Plan.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
337-1602-512-6574	250,000	-	-	-	-	-
337-1602-512-6576	2,000,000	-	-	-	-	-
470-4274-535-6369	70,000	-	-	-	-	-
473-4279-536-6369	70,000	-	-	-	-	-
Total	2,390,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Survey/Design	250,000	-	-	-	-	-	250,000
Construction	2,000,000	-	-	-	-	-	2,000,000
Water & Sewer	140,000	-	-	-	-	-	140,000
Total	2,390,000	-	-	-	-	-	2,390,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SA-DT	2,250,000	-	-	-	-	-	2,250,000
WRR	70,000	-	-	-	-	-	70,000
WSOF	70,000	-	-	-	-	-	70,000
Total	2,390,000	-	-	-	-	-	2,390,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Boca Raton Road Beautification - CRA 20 Phase II

Date: 10/01/09
Priority: 2
Project #: 337198

Location	Department	Contact Person(s)
Boca Raton Rd. between NE 1st Ave and Mizner Blvd.	FINANCIAL SERVICES	Tony Puerta

Project Description
This project provides water, sewer, drainage, landscaping, streetscape, water & sewer, decorative streetlights, and sidewalks on Boca Raton Road from NE 1st Avenue to Mizner Blvd.

Project Justification
This project is of special benefit to the Downtown Redevelopment Area in accordance with the Downtown Master Plan.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
337-1620-512-6576	1,100,300	-	-	-	-	-
470-4274-535-6369	70,000	-	-	-	-	-
473-4279-536-6369	70,000	-	-	-	-	-
Total	1,240,300	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	980,300	-	-	-	-	-	980,300
Water &Sewer	140,000	-	-	-	-	-	140,000
Survey/Design	120,000	-	-	-	-	-	120,000
Total	1,240,300	-	-	-	-	-	1,240,300

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SA-DT	1,100,300	-	-	-	-	-	1,100,300
WRR	70,000	-	-	-	-	-	70,000
WSOF	70,000	-	-	-	-	-	70,000
Total	1,240,300	-	-	-	-	-	1,240,300

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Downtown Spine Crosswalk

Date: 10/01/09
Priority: 3
Project #: 330019

Location	Department	Contact Person(s)
Downtown	FINANCIAL SERVICES	Ruby Childers

Project Description
Palmetto Park Road - Pedestrian Midblock Crossing.

Project Justification
This crosswalk would connect the dowtown area between Mizner Park and Royal Palm Plaza creating a pedestrian friendly area.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
337-1602-512-6576	222,200	-	-	-	-	-
Total	222,200	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	222,200	-	-	-	-	-	222,200
Total	222,200	-	-	-	-	-	222,200

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DTLDF	222,200	-	-	-	-	-	222,200
Total	222,200	-	-	-	-	-	222,200

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

SUMMARY
Water & Sewer

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	470012	Wastewater Upgrades, Replacement and Expansion	187	WRR	3,880,000	3,100,000	380,000	100,000	100,000	100,000	100,000
2	470033	Security Enhancements/Expansion	188	WSOF	1,590,000	170,000	1,020,000	100,000	100,000	100,000	100,000
3	470308	Pump Station Modifications	189	WRR	7,000,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
4	470038	Sewer System Repairs	190	WRR	6,900,000	1,000,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000
5	470228	Raw Water Well Equipment/Expansion	191	WIF	2,500,000	2,500,000	-	-	-	-	-
				WRR	2,280,000	500,000	580,000	300,000	300,000	300,000	300,000
6	470248	Water / Wastewater Replacements	192	WRR	265,000	265,000	-	-	-	-	-
				WSOF	2,085,000	585,000	300,000	300,000	300,000	300,000	300,000
7	470018	In-City Reclamation Irrigation System (IRIS)	193	WSB	2,500,000	2,500,000	-	-	-	-	-
				WSOF	4,500,000	-	2,500,000	500,000	500,000	500,000	500,000
8	470014	Building Alterations	194	WSOF	1,365,000	800,000	165,000	100,000	100,000	100,000	100,000
9	470015	Water Treatment Facility Improvements	195	WRR	1,200,000	1,200,000	-	-	-	-	-
				WSOF	18,560,000	8,500,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000
10	470198	Boca Raton Hills Sanitary Sewers	196	SA-SW	98,000	-	55,000	43,000	-	-	-
				SU	100,000	-	100,000	-	-	-	-
				WIF	150,000	-	100,000	50,000	-	-	-
				WRR	500,000	-	300,000	200,000	-	-	-
				WSOF	1,652,000	-	945,000	707,000	-	-	-
11	470158	Esterly	197	SA-SW	84,000	-	84,000	-	-	-	-
				WIF	300,000	-	300,000	-	-	-	-
				WRR	75,000	35,000	40,000	-	-	-	-
				WSOF	410,000	50,000	360,000	-	-	-	-
12	470023	Intracoastal Parallel Force Main	198	WSOF	660,000	-	660,000	-	-	-	-
13	470268	Lake Wyman	199	WRR	430,000	430,000	-	-	-	-	-
				WSOF	232,000	232,000	-	-	-	-	-
14	470258	Water Network System Improvement	200	WIF	1,000,000	-	500,000	500,000	-	-	-
				WRR	5,950,000	500,000	950,000	1,200,000	1,300,000	1,000,000	1,000,000

SUMMARY
Water & Sewer

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
15	470288	A1A	201	SA-SW	112,000	-	-	112,000	-	-	-
				WSOF	350,000	-	50,000	300,000	-	-	-
16	470298	Boca Raton Heights Drainage Improvements	202	SU	1,019,000	1,019,000	-	-	-	-	-
				WSOF	1,803,000	1,803,000	-	-	-	-	-
17	470043	Membrane Replacements	203	WRR	5,000,000	-	2,500,000	2,500,000	-	-	-
		Projects Sub Totals			74,550,000	26,189,000	18,249,000	10,912,000	6,600,000	6,300,000	6,300,000
CIP Vehicle/Heavy Equipment											
1	V47002	Dump Truck (R)	204	CRC-WS	97,900	-	-	-	97,900	-	-
				WSOF	22,100	-	-	-	22,100	-	-
2	V47026	Jet Truck (R)	205	CRC-WS	97,400	-	97,400	-	-	-	-
3	V47049	Utility Lift Station Truck (RRU)	206	WSOF	50,000	-	-	50,000	-	-	-
4	V47028	Harbin (R)	207	WSOF	40,000	-	40,000	-	-	-	-
5	V47059	Vac Con (R)	208	CRC-WS	228,800	-	-	228,800	-	-	-
				WSOF	61,200	-	-	61,200	-	-	-
6	V47069	By-Pass Pumps (RRU)	209	WSOF	80,000	-	-	-	80,000	-	-
		Vehicle Sub Totals			677,400	-	137,400	340,000	200,000	-	-
		Grand Total			75,227,400	26,189,000	18,386,400	11,252,000	6,800,000	6,300,000	6,300,000
		Totals by Funding Source									
				CRC-WS	424,100	-	97,400	228,800	97,900	-	-
				SA-SW	294,000	-	139,000	155,000	-	-	-
				SU	1,119,000	1,019,000	100,000	-	-	-	-
				WIF	3,950,000	2,500,000	900,000	550,000	-	-	-
				WRR	33,480,000	8,030,000	7,050,000	6,700,000	4,100,000	3,800,000	3,800,000
				WSB	2,500,000	2,500,000	-	-	-	-	-
				WSOF	33,460,300	12,140,000	10,100,000	3,618,200	2,602,100	2,500,000	2,500,000

CIP Project Request

Project Title
Wastewater Upgrades, Replacement and Expansion

Date: 10/01/09
Priority: 1
Project #: 470012

Location	**Department**	**Contact Person(s)**
Wastewater Treatment Plant	UTILITY SERVICES	N. T. Wellings

Project Description
Replacement of Wastewater Treatment Facility equipment.

Project Justification
A significant portion of the equipment at the wastewater treatment facility was installed during the original plant construction in 1988 and requires replacement. In addition to State and Federal Mandates the expansion requirements are associated with water quality and disposal methodologies.

Account #	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**
473-4279-536-6405	3,100,000	380,000	100,000	100,000	100,000	100,000
474-4273-536-6405	-	-	-	-	-	-
477-4299-536-6405	-	-	-	-	-	-
Total	3,100,000	380,000	100,000	100,000	100,000	100,000

Funding Request	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**Total**
Construction	3,100,000	380,000	100,000	100,000	100,000	100,000	3,880,000
Total	3,100,000	380,000	100,000	100,000	100,000	100,000	3,880,000

Funding Source	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**Total**
SIF	-	-	-	-	-	-	-
WRR	3,100,000	380,000	100,000	100,000	100,000	100,000	3,880,000
WSB	-	-	-	-	-	-	-
Total	3,100,000	380,000	100,000	100,000	100,000	100,000	3,880,000

Operational Impact	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**Total**
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Security Enhancements/Expansion

Date: 10/01/09
Priority: 2
Project #: 470033

Location	Department	Contact Person(s)
Various	UTILITY SERVICES	N. T. Wellings

Project Description
Installation of security features to protect Utility Services' facilities.

Project Justification
Additional security devices and measures need to be implemented to prevent, detect and respond to the intentional introduction of contaminants into the utility system.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4299-536-6405	170,000	1,020,000	100,000	100,000	100,000	100,000
476-4299-536-6405	-	-	-	-	-	-
Total	170,000	1,020,000	100,000	100,000	100,000	100,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	170,000	1,020,000	100,000	100,000	100,000	100,000	1,590,000
Total	170,000	1,020,000	100,000	100,000	100,000	100,000	1,590,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WIF	-	-	-	-	-	-	-
WSOF	170,000	1,020,000	100,000	100,000	100,000	100,000	1,590,000
Total	170,000	1,020,000	100,000	100,000	100,000	100,000	1,590,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Pump Station Modifications

Date: 10/01/09
Priority: 3
Project #: 470308

Location	Department	Contact Person(s)
City-Wide	UTILITY SERVICES	J. Sfiropoulos

Project Description
Conversion of can-type wastewater stations to submersible lift stations.

Project Justification
The older can-type stations are deteriorating and need replacement.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
473-4279-536-6537	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,000,000
Total	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,000,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WRR	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,000,000
Total	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,000,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Sewer System Repairs

Date: 10/01/09
Priority: 4
Project #: 470038

Location	Department	Contact Person(s)
Various	UTILITY SERVICES	N. T. Wellings

Project Description
Rehabilitation of components of the wastewater collection system.

Project Justification
Rehabilitation of the wastewater collection system minimizes the condition that can cause backups and overflows, can reduce the infiltration and inflow into the system, and extends the life of the wastewater collection system.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
473-4279-536-6330	1,000,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000
Total	1,000,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	1,000,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	6,900,000
Total	1,000,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	6,900,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WRR	1,000,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	6,900,000
Total	1,000,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	6,900,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Raw Water Well Equipment/Expansion

Date: 10/01/09
Priority: 5
Project #: 470228

Location	Department	Contact Person(s)
Various areas	UTILITY SERVICES	N. T. Wellings

Project Description
Construction and rehabilitation of wells.

Project Justification
The 56 wells in the water system require periodic rehabilitation to maintain their capacity and water quality.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
473-4279-536-6533	500,000	580,000	300,000	300,000	300,000	300,000
476-4299-536-6533	2,500,000	-	-	-	-	-
Total	3,000,000	580,000	300,000	300,000	300,000	300,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	3,000,000	580,000	300,000	300,000	300,000	300,000	4,780,000
Total	3,000,000	580,000	300,000	300,000	300,000	300,000	4,780,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WIF	2,500,000	-	-	-	-	-	2,500,000
WRR	500,000	580,000	300,000	300,000	300,000	300,000	2,280,000
Total	3,000,000	580,000	300,000	300,000	300,000	300,000	4,780,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Water / Wastewater Replacements

Date: 10/01/09
Priority: 6
Project #: 470248

Location	Department	Contact Person(s)
Various	UTILITY SERVICES	C. R. Helfrich

Project Description
Repairs, replacements and relocations of water lines, wastewater lines, water plant equipment, wastewater plant equipment, and storage tanks.

Project Justification
Major repairs and replacements are periodically necessary in the water and wastewater system infrastructure to maintain the proper operating level of the utility systems.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4299-536-6369	585,000	300,000	300,000	300,000	300,000	300,000
473-4279-536-4915	265,000	-	-	-	-	-
Total	850,000	300,000	300,000	300,000	300,000	300,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	850,000	300,000	300,000	300,000	300,000	300,000	2,350,000
Total	850,000	300,000	300,000	300,000	300,000	300,000	2,350,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WRR	265,000	-	-	-	-	-	265,000
WSOF	585,000	300,000	300,000	300,000	300,000	300,000	2,085,000
Total	850,000	300,000	300,000	300,000	300,000	300,000	2,350,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Other Capital	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
In-City Reclamation Irrigation System (IRIS)

Date: 10/01/09
Priority: 7
Project #: 470018

Location	Department	Contact Person(s)
Various	UTILITY SERVICES	J. C. Pierce

Project Description
Construction of reclaimed water system components.

Project Justification
The reclaimed water system is an important part of the City's water conservation program and the wastewater disposal program.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4274-535-6371	-	2,500,000	500,000	500,000	500,000	500,000
473-4279-536-6405	-	-	-	-	-	-
474-4273-535-6371	2,500,000	-	-	-	-	-
Total	2,500,000	2,500,000	500,000	500,000	500,000	500,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	2,500,000	2,500,000	500,000	500,000	500,000	500,000	7,000,000
Total	2,500,000	2,500,000	500,000	500,000	500,000	500,000	7,000,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WRR	-	-	-	-	-	-	-
WSB	2,500,000	-	-	-	-	-	2,500,000
WSOF	-	2,500,000	500,000	500,000	500,000	500,000	4,500,000
Total	2,500,000	2,500,000	500,000	500,000	500,000	500,000	7,000,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Building Alterations

Date: 10/01/09
Priority: 8
Project #: 470014

Location	Department	Contact Person(s)
Utility Services Complex	UTILITY SERVICES	C. R. Helfrich

Project Description
Construction of buildings, repair and upgrades to buildings at the Glades Road Complex.

Project Justification
Improvements, rehabilitation and repairs to keep buildings functional and within all codes.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4299-536-6202	800,000	165,000	100,000	100,000	100,000	100,000
476-4299-536-6202	-	-	-	-	-	-
Total	800,000	165,000	100,000	100,000	100,000	100,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	800,000	165,000	100,000	100,000	100,000	100,000	1,365,000
Total	800,000	165,000	100,000	100,000	100,000	100,000	1,365,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WIF	-	-	-	-	-	-	-
WSOF	800,000	165,000	100,000	100,000	100,000	100,000	1,365,000
Total	800,000	165,000	100,000	100,000	100,000	100,000	1,365,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Water Treatment Facility Improvements

Date: 10/01/09
Priority: 9
Project #: 470015

Location	Department	Contact Person(s)
Water Treatment Facility	UTILITY SERVICES	N. T. Wellings

Project Description
Rehabilitation of the lime softening water treatment facilities.

Project Justification
Components of the lime-softening portion at the water treatment facility have been in service since the plant was constructed. The completion of the membrane-softening portion of the water treatment facility will allow these units to be taken off line for rehabilitation.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4273-533-6372	8,500,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000
473-4279-536-6405	1,200,000	-	-	-	-	-
Total	9,700,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	9,700,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000	19,760,000
Total	9,700,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000	19,760,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WRR	1,200,000	-	-	-	-	-	1,200,000
WSOF	8,500,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000	18,560,000
Total	9,700,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000	19,760,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Boca Raton Hills Sanitary Sewers

Date: 10/01/09
Priority: 10
Project #: 470198

Location	Department	Contact Person(s)
Boca Raton Hills	UTILITY SERVICES	J. C. Pierce

Project Description
Installation of a sanitary sewer system in an area of Boca Raton Hills.

Project Justification
This project will permit the abandonment of the individual septic tanks used in this area, which are a potential source of groundwater pollution and wellfield contamination.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
450-4419-539-6317	-	55,000	43,000	-	-	-
470-4274-535-6569	-	100,000	-	-	-	-
470-4299-536-6202	-	945,000	707,000	-	-	-
473-4279-536-6369	-	100,000	50,000	-	-	-
476-4299-533-6369	-	300,000	200,000	-	-	-
Total	-	1,500,000	1,000,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	-	1,500,000	1,000,000	-	-	-	2,500,000
Total	-	1,500,000	1,000,000	-	-	-	2,500,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SA-SW	-	55,000	43,000	-	-	-	98,000
SU	-	100,000	-	-	-	-	100,000
WIF	-	100,000	50,000	-	-	-	150,000
WRR	-	300,000	200,000	-	-	-	500,000
WSOF	-	945,000	707,000	-	-	-	1,652,000
Total	-	1,500,000	1,000,000	-	-	-	2,500,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Esterly

Date: 10/01/09
Priority: 11
Project #: 470158

Location	Department	Contact Person(s)
N.W. 13 - 20th Streets (Esterly)	UTILITY SERVICES	J. C. Pierce / A. Puerta

Project Description
Construction of a new gravity sewer system to replace the old Army system and septic tanks between NW 13th Street and NW 20th Street between the El Rio Canal and the FEC Railroad. The Army sewers will be abandoned. A new drainage system will be constructed.

Project Justification
This project will provide sewer service to customers in this area that are on septic tanks and allow for the removal of septic tanks that could contaminate the wells in the eastern wellfield. Commercial property owners would be relieved of the tenant restrictions imposed by Department of Environmental Resources Management (ERM). ERM regulates what types of businesses are allowed in the commercial area due to the proximity of the eastern wellfield.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4274-535-6332	-	84,000	-	-	-	-
470-4299-536-6369	50,000	360,000	-	-	-	-
473-4279-536-6332	-	300,000	-	-	-	-
473-4279-536-6369	35,000	40,000	-	-	-	-
Total	85,000	784,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	85,000	-	-	-	-	-	85,000
Construction	-	784,000	-	-	-	-	784,000
Total	85,000	784,000	-	-	-	-	869,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SA-SW	-	84,000	-	-	-	-	84,000
WIF	-	300,000	-	-	-	-	300,000
WRR	35,000	40,000	-	-	-	-	75,000
WSOF	50,000	360,000	-	-	-	-	410,000
Total	85,000	784,000	-	-	-	-	869,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Intracoastal Parallel Force Main

Date: 10/01/09
Priority: 12
Project #: 470023

Location	Department	Contact Person(s)
Intracoastal Waterway	UTILITY SERVICES	J. C. Pierce

Project Description
Construction of a wastewater force main under the Intracoastal Waterway.

Project Justification
There are two force mains that transport wastewater from the barrier island to the mainland. Although they have been inspected and found to be in good shape, damage to either could result in substantial release of raw sewage to the Intracoastal Waterway.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4274-535-6335	-	660,000	-	-	-	-
Total	-	660,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	60,000	-	-	-	-	60,000
Construction	-	600,000	-	-	-	-	600,000
Total	-	660,000	-	-	-	-	660,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WSOF	-	660,000	-	-	-	-	660,000
Total	-	660,000	-	-	-	-	660,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Lake Wyman

Date: 10/01/09
Priority: 13
Project #: 470268

Location	Department	Contact Person(s)
City-wide	UTILITY SERVICES	J. C. Pierce

Project Description
To provide sanitary sewers, new water mains and service lines along NE 16th, 17th and 18th Street east of NE 5th Avenue.

Project Justification
To provide sanitary sewers, new water mains and service lines along NE 16th, 17th and 18th Street east of NE 5th Avenue.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4299-536-6369	232,000	-	-	-	-	-
473-4279-536-6369	430,000	-	-	-	-	-
Total	662,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	70,000	-	-	-	-	-	70,000
Construction	592,000	-	-	-	-	-	592,000
Total	662,000	-	-	-	-	-	662,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WRR	430,000	-	-	-	-	-	430,000
WSOF	232,000	-	-	-	-	-	232,000
Total	662,000	-	-	-	-	-	662,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Water Network System Improvement

Date: 10/01/09
Priority: 14
Project #: 470258

Location	Department	Contact Person(s)
City-Wide	UTILITY SERVICES	J. Sfiropoulos

Project Description
Replacement of old galvanized water services.

Project Justification
Based on the past several years these deteriorated water services have caused damage to roads. This project will inventory these services in a timely fashion.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
473-4279-536-4915	-	500,000	500,000	-	-	-
473-4279-536-6405	500,000	950,000	1,200,000	1,300,000	1,000,000	1,000,000
476-4299-533-6405	-	-	-	-	-	-
Total	500,000	1,450,000	1,700,000	1,300,000	1,000,000	1,000,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	500,000	1,450,000	1,700,000	1,300,000	1,000,000	1,000,000	6,950,000
Total	500,000	1,450,000	1,700,000	1,300,000	1,000,000	1,000,000	6,950,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WIF	-	500,000	500,000	-	-	-	1,000,000
WRR	500,000	950,000	1,200,000	1,300,000	1,000,000	1,000,000	5,950,000
WSB	-	-	-	-	-	-	-
Total	500,000	1,450,000	1,700,000	1,300,000	1,000,000	1,000,000	6,950,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
A1A

Date: 10/01/09
Priority: 15
Project #: 470288

Location
A1A from Ocean Strand to Sweetwater Lane

Department
UTILITY SERVICES

Contact Person(s)
J. C . Pierce

Project Description
To provide gravity sewer, lift station and force main system, west of A1A from Ocean Strand to Sweetwater Lane.

Project Justification
City Council request and Environmental Stewards.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4274-535-6369	-	-	112,000	-	-	-
470-4299-536-6202	-	50,000	300,000	-	-	-
Total	-	50,000	412,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	-	
Construction	-	50,000	412,000	-	-	-	462,000
Total	-	50,000	412,000	-	-	-	462,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SA-SW	-	-	112,000	-	-	-	112,000
WSOF	-	50,000	300,000	-	-	-	350,000
Total	-	50,000	412,000	-	-	-	462,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Boca Raton Heights Drainage Improvements

Date: 10/01/09
Priority: 16
Project #: 470298

Location	Department	Contact Person(s)
SW 3rd Avenue from SW 5th Street to Palmetto Park	UTILITY SERVICES	J. C. Pierce

Project Description
The installation of a closed drainage system will alleviate flooding along SW 3rd Avenue in the Boca Raton Heights Subdivision. Project also includes the installation of a sanitary sewer to service properties currently on septic tank systems and the relocation of portable water lines from the rear lots areas to the street frontage.

Project Justification
The City's Comprehensive. Policy 5.1.1 and the City's permit conditions of Part II Environmental Protection Agency's National Pollution Discharge Elimination System has established minimum levels of service for managing stormwater quantity and quality. Numerous isolated drainage problems exist that are a nuisance to the public and while the potential for property damage is low, they do reduce the life expectancy of roadway pavement, hinder the flow of traffic and creates a perceived health risk.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
450-4419-539-6303	1,019,000	-	-	-	-	-
470-4299-536-6369	1,803,000	-	-	-	-	-
Total	2,822,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	-	
Drainage Cost	1,000,000	-	-	-	-	-	1,000,000
Sanitary Sewer Const.	-	-	-	-	-	-	
Water Main Reloc	1,822,000	-	-	-	-	-	1,822,000
Inspection	-	-	-	-	-	-	
Total	2,822,000	-	-	-	-	-	2,822,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SU	1,019,000	-	-	-	-	-	1,019,000
WSOF	1,803,000	-	-	-	-	-	1,803,000
Total	2,822,000	-	-	-	-	-	2,822,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Membrane Replacements

Date: 10/01/09
Priority: 17
Project #: 470043

Location	Department	Contact Person(s)
Water Treatment Plant	UTILITY SERVICES	N. T. Wellings

Project Description
Replacement of the membranes at the membrane softening facility.

Project Justification
Over time and use, the membranes used for water treatment foul require replacement.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
473-4279-536-6406	-	2,500,000	2,500,000	-	-	-
Total	-	2,500,000	2,500,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	2,500,000	2,500,000	-	-	-	5,000,000
Total	-	2,500,000	2,500,000	-	-	-	5,000,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WRR	-	2,500,000	2,500,000	-	-	-	5,000,000
Total	-	2,500,000	2,500,000	-	-	-	5,000,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Dump Truck (R)

Date: 10/01/09
Priority: 1
Project #: V47002

Location	Department	Contact Person(s)
Utility Services Complex	UTILITY SERVICES	J. Sfiropolous

Project Description
Replacement of dump trucks #5428 in Fiscal 08/09 (flat).and #5420 in Fiscal 12/13

Project Justification
These dump trucks are between 11 and 16 years old. The dump truck bodies are deteriorating and the expense to maintain the units is increasing.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4273-533-6402	-	-	-	120,000	-	-
Total	-	-	-	120,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	120,000	-	-	120,000
Total	-	-	-	120,000	-	-	120,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-WS	-	-	-	97,900	-	-	97,900
WSOF	-	-	-	22,100	-	-	22,100
Total	-	-	-	120,000	-	-	120,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Jet Truck (R)

Date: 10/01/09
Priority: 2
Project #: V47026

Location	Department	Contact Person(s)
Utility Services Complex	UTILITY SERVICES	J. N. Vassell

Project Description
Replacement of Jet Truck #8461.

Project Justification
In Fiscal 10/11 the Jet Truck #8461 will be 15 years old. As the vehicle ages, the maintenance and upkeep continues to increase.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4274-535-6402	-	97,400	-	-	-	-
Total	-	97,400	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	97,400	-	-	-	-	97,400
Total	-	97,400	-	-	-	-	97,400

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-WS	-	97,400	-	-	-	-	97,400
WSOF	-	-	-	-	-	-	-
Total	-	97,400	-	-	-	-	97,400

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Utility Lift Station Truck (RRU)

Date: 10/01/09
Priority: 3
Project #: V47049

Location	Department	Contact Person(s)
Utility Services Complex	UTILITY SERVICES	J. Sfiropolous

Project Description
Replacement of Truck #4451 include crane and boom in Fiscal 08/09 and # 3407 in Fiscal 11/12

Project Justification
The Utility Truck is schedule to be replaced -but need to be upgraded to include boom

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4274-535-6402	-	-	50,000	-	-	-
Total	-	-	50,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	50,000	-	-	-	50,000
Total	-	-	50,000	-	-	-	50,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WSOF	-	-	50,000	-	-	-	50,000
Total	-	-	50,000	-	-	-	50,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Harbin (R)

Date: 10/01/09
Priority: 4
Project #: V47028

Location	Department	Contact Person(s)
Utility Services Complex	UTILITY SERVICES	J. Sfiropoulous

Project Description
Replacement of Harbin #9400

Project Justification
The Harbin will be 10 years old in Fiscal 10/11

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4274-535-6402	-	40,000	-	-	-	-
Total	-	40,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	40,000	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	40,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WSOF	-	40,000	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	40,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Vac Con (R)

Date: 10/01/09
Priority: 5
Project #: V47059

Location	Department	Contact Person(s)
Utility Services Complex	UTILITY SERVICES	J. Sfiropoulos

Project Description
Replacement of Lift Station`s Vac Con #8409

Project Justification
The Vac Con will be over 11 years old in Fiscal 11/12

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4274-535-6402	-	-	290,000	-	-	-
Total	-	-	290,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	290,000	-	-	-	290,000
Total	-	-	290,000	-	-	-	290,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-WS	-	-	228,800	-	-	-	228,800
WSOF	-	-	61,200	-	-	-	61,200
Total	-	-	290,000	-	-	-	290,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
By-Pass Pumps (RRU)

Date: 10/01/09
Priority: 6
Project #: V47069

Location	Department	Contact Person(s)
Utility Services Complex	UTILITY SERVICES	John Sfiropolous

Project Description
Replacement of by-pass pumps from electrical to disel

Project Justification
Repalcement of by-pass pumps #8423 and #9400 will be 18 years and 12 years respectively.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
470-4274-535-6402	-	-	-	80,000	-	-
Total	-	-	-	80,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	80,000	-	-	80,000
Total	-	-	-	80,000	-	-	80,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
WSOF	-	-	-	80,000	-	-	80,000
Total	-	-	-	80,000	-	-	80,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

BOCA RATON
INC. 1925
Boca de Ratones
FLORIDA

SUMMARY
Cemetery/Mausoleum

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	480016	Repainting Cemetery and Mausoleum Buildings	211	CPCF	9,600	-	-	4,800	-	-	4,800
				MPCF	88,600	-	-	44,300	-	-	44,300
2	480038	Reroof Buildings	212	CPCF	29,600	-	5,500	-	-	24,100	-
				MPCF	675,700	-	675,700	-	-	-	-
3	480048	Mausoleum Complex Sealing	213	MPCF	64,700	30,900	-	-	33,800	-	-
		Projects Sub Totals			868,200	30,900	681,200	49,100	33,800	24,100	49,100
CIP Vehicle/Heavy Equipment											
1	V48019	Dump Truck Replacement Program	214	CPCF	36,500	-	-	-	-	36,500	-
				MPCF	15,800	-	-	-	-	15,800	-
		Vehicle Sub Totals			52,300	-	-	-	-	52,300	-
		Grand Total			920,500	30,900	681,200	49,100	33,800	76,400	49,100
		Totals by Funding Source									
				CPCF	75,700	-	5,500	4,800	-	60,600	4,800
				MPCF	844,800	30,900	675,700	44,300	33,800	15,800	44,300

CIP Project Request

Project Title
Repainting Cemetery and Mausoleum Buildings

Date: 10/01/09
Priority: 1
Project #: 480016

Location	Department	Contact Person(s)
Cemetery and Mausoleum Complex West Side 4th Ave	RECREATION SERVICES	Joseph N. Cogley

Project Description
Repainting Cemetery and Mausoleum buildings and office on a continuing three-year cycle.

Project Justification
City Mausoleum maintenance responsibilities require the facilities be kept "in a manner substantially similar to current high standards." (See 1994 Service and Operation Agreement, page 2, item #6.) Repainting interior and exterior Mausoleum building surfaces every three years achieves this goal of providing consistent, high-quality maintenance of this high-profile facility.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
480-6241-539-6406	-	-	4,800	-	-	4,800
480-6243-539-6406	-	-	44,300	-	-	44,300
Total	-	-	49,100	-	-	49,100

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Painting	-	-	49,100	-	-	49,100	98,200
Total	-	-	49,100	-	-	49,100	98,200

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CPCF	-	-	4,800	-	-	4,800	9,600
MPCF	-	-	44,300	-	-	44,300	88,600
Total	-	-	49,100	-	-	49,100	98,200

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Reroof Buildings

Date: 10/01/09
Priority: 2
Project #: 480038

Location	Department	Contact Person(s)
Mausoleum Complex West Side 4th Avenue	RECREATION SERVICES	Joe Cogley

Project Description
Tear off old roofs and install new roofs on the Cemetery/Mausoleum Administration Building #1 and Mausoleum Complex Buildings #2 through #24 in FY 10/11 and Mausoleum Building #25 in FY 13/14.

Project Justification
Florida environmental conditions deteriorate flat roofs to the point of needing replacement around the end of a 10-year period. Roof inspections and general maintenance/cleanings are conducted quarterly to determine deterioration conditions and to determine the need for replacement. Reroofing projects are essential to prevent Mausoleum structural damage, damage to crypts and niches and damage to entombment and ennichement contents.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
480-6241-539-6406	-	5,500	-	-	24,100	-
480-6243-539-6406	-	675,700	-	-	-	-
Total	-	681,200	-	-	24,100	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Reroofing Cem Adm	-	5,500	-	-	24,100	-	29,600
Reroofing Maus	-	675,700	-	-	-	-	675,700
Total	-	681,200	-	-	24,100	-	705,300

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CPCF	-	5,500	-	-	24,100	-	29,600
MPCF	-	675,700	-	-	-	-	675,700
Total	-	681,200	-	-	24,100	-	705,300

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Mausoleum Complex Sealing

Date: 10/01/09
Priority: 3
Project #: 480048

Location	Department	Contact Person(s)
Mausoleum Complex West Side 4th Avenue	RECREATION SERVICES	Joseph N. Cogley

Project Description
Powerwashing, patching and sealing Mausoleum Chattahoochee walkways, limestone columns and fascia.

Project Justification
City Mausoleum Maintenance responsibilities require the facilities be kept "in a manner substantially similiar to current high standards." (See 1994 Service and Operations Agreement, page 2, item 6). Pressure washing, patching and sealing every three years achieves this goal of providing consistent, high-quality maintenance of this high profile facility.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
480-6243-539-6406	30,900	-	-	33,800	-	-
Total	30,900	-	-	33,800	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Mausoleum Sealing	30,900	-	-	33,800	-	-	64,700
Total	30,900	-	-	33,800	-	-	64,700

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
MPCF	30,900	-	-	33,800	-	-	64,700
Total	30,900	-	-	33,800	-	-	64,700

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Dump Truck Replacement Program

Date: 10/01/09
Priority: 1
Project #: V48019

Location	Department	Contact Person(s)
Cemetery/Mausoleum	RECREATION SERVICES	Joseph N. Cogley

Project Description
Replacement one-ton dump truck FY 13/14 #5303.

Project Justification
Based on the vehicle replacement formula established by Fleet Maintenance it has been determined that the dump trucks need scheduled replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, dump bed deterioration, clutch, gear and moving component wear and to maintain Department of Transportation highway safety requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
480-6241-539-6402	-	-	-	-	36,500	-
480-6243-539-6402	-	-	-	-	15,800	-
Total	-	-	-	-	52,300	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	-	52,300	-	52,300
Total	-	-	-	-	52,300	-	52,300

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CPCF	-	-	-	-	36,500	-	36,500
MPCF	-	-	-	-	15,800	-	15,800
Total	-	-	-	-	52,300	-	52,300

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

BOCA RATON
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Boca de Ratones
FLORIDA

SUMMARY
Golf Courses

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	490201	Renovate Tees, Greens, and Bunkers	217	GC	300,000	300,000	-	-	-	-	-
				GCRR	760,000	760,000	-	-	-	-	-
2	490019	Fiberlink Cable Inst/Maintenance Complex	218	GCRR	50,000	-	50,000	-	-	-	-
3	490030	Landscape Improvements	219	GCRR	125,000	25,000	20,000	20,000	20,000	20,000	20,000
4	490028	Municipal Clubhouse Air Conditioning Units	220	GCRR	35,000	35,000	-	-	-	-	-
5	490016	Global Positioning System (GPS)	221	GCRR	30,000	-	30,000	-	-	-	-
6	490058	Cart Storage Barn Awning and Drainage	222	GCRR	35,000	-	35,000	-	-	-	-
7	490014	Clubhouse/Driving Range/Parking Renovations	223	GCRR	98,800	-	49,400	49,400	-	-	-
				RB-GC	3,000,000	-	-	-	3,000,000	-	-
		Projects Sub Totals			4,433,800	1,120,000	184,400	69,400	3,020,000	20,000	20,000
CIP Vehicle/Heavy Equipment											
1	V49002	Triplex Green / Tee Mower (R)	224	GCRR	201,000	51,000	27,000	-	60,000	63,000	-
2	V49015	Self-Contained Fairway Unit (R)	225	GCRR	162,000	48,000	-	53,000	-	-	61,000
3	V49012	3100D Triplex Slope Mower (R)	226	GCRR	64,000	-	29,000	-	-	35,000	-
4	V49017	Gang Mower Units (R)	227	GCRR	55,000	-	-	-	23,000	32,000	-
5	V49013	Rotary Mower (R)	228	GCRR	48,000	-	20,000	-	-	28,000	-
6	V49046	Aerification Units (R)	229	GCRR	49,000	-	18,000	-	31,000	-	-
7	V49004	Tractors (R)	230	GCRR	82,000	-	23,000	24,000	35,000	-	-
8	V49011	Spray Unit Vehicles (R)	231	GCRR	142,000	27,000	-	43,000	-	35,000	37,000
9	V49003	Trap Rake (R)	232	GCRR	53,000	-	16,000	-	-	18,000	19,000
10	V49069	Bedknife Grinder (R)	233	GCRR	22,000	-	-	-	-	22,000	-
11	V49110	Reel Grinder (R)	234	GCRR	37,000	-	-	-	-	-	37,000

SUMMARY
Golf Courses

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
12	V49059	Wood Chipper (R)	235	GCRR	32,000	-	32,000	-	-	-	-
13	V49036	Lake Aerators (R)	236	GCRR	15,000	-	15,000	-	-	-	-
14	V49035	Rock Picker (R)	237	GCRR	17,000	-	-	-	-	17,000	-
15	V49016	Fertigation Tank (R)	238	GCRR	10,000	-	10,000	-	-	-	-
16	V49026	Chemigation Tank (R)	239	GCRR	14,000	-	14,000	-	-	-	-
		Vehicle Sub Totals			1,003,000	126,000	204,000	120,000	149,000	250,000	154,000
		Grand Total			5,436,800	1,246,000	388,400	189,400	3,169,000	270,000	174,000
		Totals by Funding Source									
				GC	300,000	300,000	-	-	-	-	-
				GCRR	2,136,800	946,000	388,400	189,400	169,000	270,000	174,000
				RB-GC	3,000,000	-	-	-	3,000,000	-	-

CIP Project Request

Project Title
Renovate Tees, Greens, and Bunkers

Date: 10/01/09
Priority: 1
Project #: 490201

Location	Department	Contact Person(s)
Municipal Championship Golf Course	RECREATION SERVICES	Greg Jerolaman

Project Description
This project will design and renovate all 20 existing greens on the Championship course, which include the practice putting and nursery greens. New greens will include sub-surface drainage and new inboard-outboard irrigation with part circle heads around the greens, to maximize irrigation efficiency and ensure green turf health. Renovations to be completed in FY 09/10.

Project Justification
Over the years, the Championship course greens, originally constructed in 1981 and rebuilt in 1993 without sub-surface drainage, have become contaminated with fairway grasses and mutations of the existing dwarf Bermuda variety, which continue to expand and more negatively affect putting quality year after year. Additionally, due to compaction over the years, the soil mixture has changed and has reduced the effectiveness of drainage necessary to maintain quality greens.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
490-6312-572-6381	300,000	-	-	-	-	-
493-6371-572-6381	760,000	-	-	-	-	-
Total	1,060,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	1,000,000	-	-	-	-	-	1,000,000
Project Admin.	60,000	-	-	-	-	-	60,000
Total	1,060,000	-	-	-	-	-	1,060,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GC	300,000	-	-	-	-	-	300,000
GCRR	760,000	-	-	-	-	-	760,000
Total	1,060,000	-	-	-	-	-	1,060,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Fiberlink Cable Inst/Maintenance Complex

Date: 10/01/09
Priority: 2
Project #: 490019

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Greg Jerolaman

Project Description
Installaton of all fiber, conduit and all related hardware and software necessary to link the Maintenance Facility to the clubhouse in order to access the City`s computer network.

Project Justification
This underground fiberlink cable installation is necessary in order for the Golf Course Superintendent and Assistant Superintendent to take full advantage of the City`s electronic availability of e-mail, file storage and Halogen from their offices. Additionally it will enable golf course maintenance staff to utilize Kronos timekeeping for the first time, as well as, the ability to access e-mail and Halogen from their work location.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6406	-	50,000	-	-	-	-
Total	-	50,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Technology Upgrades	-	50,000	-	-	-	-	50,000
Total	-	50,000	-	-	-	-	50,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	50,000	-	-	-	-	50,000
Total	-	50,000	-	-	-	-	50,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	9,700	-	-	-	-	9,700
Other Operating	-	900	-	-	-	-	900
Personnel	-	-	-	-	-	-	-
Supplies	-	500	-	-	-	-	500
Total	-	11,100	-	-	-	-	11,100

CIP Project Request

Project Title
Landscape Improvements

Date: 10/01/09
Priority: 3
Project #: 490030

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Greg Jerolaman

Project Description
Replace trees and shrubs and landscape plants.

Project Justification
Re-landscaping is significantly important to maintain customer service and encourage and promote golf at a beautiful course. This project has been recommended by the Golf Course Task Force.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6301	25,000	20,000	20,000	20,000	20,000	20,000
Total	25,000	20,000	20,000	20,000	20,000	20,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Landscape Improvements	25,000	20,000	20,000	20,000	20,000	20,000	125,000
Total	25,000	20,000	20,000	20,000	20,000	20,000	125,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	25,000	20,000	20,000	20,000	20,000	20,000	125,000
Total	25,000	20,000	20,000	20,000	20,000	20,000	125,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Municipal Clubhouse Air Conditioning Units

Date: 10/01/09
Priority: 4
Project #: 490028

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Greg Jerolaman

Project Description
Replacement of two 10-ton roof mounted air conditioning units at Municipal Golf Course Clubhouse.

Project Justification
Current units were installed in FY 99/00. Service company assessment in FY 06/07 estimates three years additional lifespan.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6406	35,000	-	-	-	-	-
Total	35,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	35,000	-	-	-	-	-	35,000
Total	35,000	-	-	-	-	-	35,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	35,000	-	-	-	-	-	35,000
Total	35,000	-	-	-	-	-	35,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Global Positioning System (GPS)

Date: 10/01/09
Priority: 5
Project #: 490016

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Greg Jerolaman

Project Description
In FY 10/11 replace FY 05/06 portable GPS units for all golf carts at the Municipal Golf Course.

Project Justification
Portable GPS units have enabled golfers to know the precise distance they are to the center of the green, which has led to improved pace and quality of play. GPS systems have been commonplace at higher-end, publicly accessible golf courses for over ten years, and as they have only recently become much more affordable, GPS represents the wave of the future and will be an expectation of golfing patrons in an increasingly competitive market place. Units have an anticipated 5-year lifespan.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6406	-	30,000	-	-	-	-
Total	-	30,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	30,000	-	-	-	-	30,000
Total	-	30,000	-	-	-	-	30,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	30,000	-	-	-	-	30,000
Total	-	30,000	-	-	-	-	30,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Cart Storage Barn Awning and Drainage

Date: 10/01/09
Priority: 6
Project #: 490058

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Greg Jerolaman

Project Description
Installation of a protective awning adjoining golf cart storage facility at Municipal Golf Course.

Project Justification
A protective awning is needed to provide greater customer service during rainstorms and to assist staff, who presently wash and do maintenance on carts in inclement weather.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6407	-	35,000	-	-	-	-
Total	-	35,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	35,000	-	-	-	-	35,000
Total	-	35,000	-	-	-	-	35,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	35,000	-	-	-	-	35,000
Total	-	35,000	-	-	-	-	35,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Clubhouse/Driving Range/Parking Renovations

Date: 10/01/09
Priority: 7
Project #: 490014

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Greg Jerolaman

Project Description
Create new clubhouse, cart barn and parking lot; expand and renovate driving range; create new putting green and green pitching areas. Start with design in FY 10/11 and construction in FY 12/13.

Project Justification
Facilities, built in 1981, are inadequate for today's needs. Renovations are necessary to keep up with competition, and generate new revenues. The Municipal Golf Course facilities will have to be kept up to date.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6406	-	49,400	49,400	3,000,000	-	-
Total	-	49,400	49,400	3,000,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design/Specification	-	49,400	49,400	-	-	-	98,800
Renovation	-	-	-	2,851,800	-	-	2,851,800
Project Admin	-	-	-	148,200	-	-	148,200
Total	-	49,400	49,400	3,000,000	-	-	3,098,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	49,400	49,400	-	-	-	98,800
RB-GC	-	-	-	3,000,000	-	-	3,000,000
Total	-	49,400	49,400	3,000,000	-	-	3,098,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Triplex Green / Tee Mower (R)

Date: 10/01/09
Priority: 1
Project #: V49002

Location	Department	Contact Person(s)
Municipal and Red Reef Golf Courses	RECREATION SERVICES	Michael Martin

Project Description
Scheduled replacement of triplex mowers which are used to cut tees and greens.

Project Justification
Mowers replaced annually as recommended by Agronomist Consultant. Approximate life is 6 years. Peak performance/scheduled replacement of these units is essential to the proper care of tee and green areas. All mowers are used simultaneously, on a daily basis, in order to properly prepare facilities for the day. Tee mowers are used 8 hours per day, 5 days per week and the greens mowers are used 3 hours per day, 7 days per week. Seven mowers are necessary to obtain the frequency of cuts.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	51,000	27,000	-	60,000	63,000	-
Total	51,000	27,000	-	60,000	63,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	51,000	27,000	-	60,000	63,000	-	201,000
Total	51,000	27,000	-	60,000	63,000	-	201,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	51,000	27,000	-	60,000	63,000	-	201,000
Total	51,000	27,000	-	60,000	63,000	-	201,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Self-Contained Fairway Unit (R)

Date: 10/01/09
Priority: 2
Project #: V49015

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Replacement schedule for self-contained fairway mowing units. In FY 09/10 replace 04/05 unit #1945; in FY 11/12 replace FY 06/07 unit #9458B. In FY 14/15 replace 09/10 unit 1945B.

Project Justification
Each unit will replace existing 5 year old fairway mowing unit. Each unit is critical to the course revenue stream and is used 5 days per week to mow 80 acres of fairway on the championship and executive courses. These hydraulic driven units provide a tighter, more even cut of the turf and better maneuverability than the ground driven gang units. The approximate life of the unit is 5 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	48,000	-	53,000	-	-	61,000
Total	48,000	-	53,000	-	-	61,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	48,000	-	53,000	-	-	61,000	162,000
Total	48,000	-	53,000	-	-	61,000	162,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	48,000	-	53,000	-	-	61,000	162,000
Total	48,000	-	53,000	-	-	61,000	162,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
3100D Triplex Slope Mower (R)

Date: 10/01/09
Priority: 3
Project #: V49012

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Scheduled replacements of slope mowers: In FY 10/11 replace FY 05/06 unit #2421B. In FY 13/14, replace FY 08/09 unit #2422 B.

Project Justification
These 4-wheel drive mowers provide the necessary traction for mowing steep sand bunker fingers, steep slopes and hills. Engine size and 4-wheel drive capabilities of the mower reduces scalping of the turf which enables better control of weeds and pests and better turf quality. This scheduled replacement is necessary due to significant demands of operation. Anticipated five year life span.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	29,000	-	-	35,000	-
Total	-	29,000	-	-	35,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	29,000	-	-	35,000	-	64,000
Total	-	29,000	-	-	35,000	-	64,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	29,000	-	-	35,000	-	64,000
Total	-	29,000	-	-	35,000	-	64,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Gang Mower Units (R)

Date: 10/01/09
Priority: 4
Project #: V49017

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Replacement of two Municipal five gang mowing units. In FY 12/13 replace Municipal articulating unit #721B. In FY 13/14 replace Municipal FY 06/07 five gang reel unit #33455B.

Project Justification
These 2 units are critical to the course revenue stream and are used daily to mow approximately 100 acres of rough, enabling staff to maintain the required frequency of mowing for proper turf maintenance. The approximate life of a gang reel unit is 7 years and the lifespan of the articulating unit is 5 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	-	-	23,000	32,000	-
Total	-	-	-	23,000	32,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	23,000	32,000	-	55,000
Total	-	-	-	23,000	32,000	-	55,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	-	-	23,000	32,000	-	55,000
Total	-	-	-	23,000	32,000	-	55,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Rotary Mower (R)

Date: 10/01/09
Priority: 5
Project #: V49013

Location	Department	Contact Person(s)
Municipal Golf Course and Red Reef Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Scheduled replacement of two rotary mowers: In FY 10/11 replace Red Reef FY05/06 unit #1894B. In FY 13/14 replace Municipal FY 06/07 unit #1961 B.

Project Justification
Rotary mowers are used 8 hours per day to mow lake embankments, common areas and turf areas around trees not accessible by gang mowers. This type of mower is also used to mow rough areas at the Golf Course. The rotary blade mowers cannot be used on tee or green slope areas. Scheduled replacement is every 7 years for Municipal unit and 5 years for Red Reef unit due to heavier usage and exposure to salt air.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	20,000	-	-	28,000	-
Total	-	20,000	-	-	28,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	20,000	-	-	28,000	-	48,000
Total	-	20,000	-	-	28,000	-	48,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	20,000	-	-	28,000	-	48,000
Total	-	20,000	-	-	28,000	-	48,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Aerification Units (R)

Date: 10/01/09
Priority: 6
Project #: V49046

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Replacement of three aerification units: in FY 2010/11 replace FY 00/01 hydraulic unit #1492; in FY 12/13 replace FY 02/03 PTO - driven unit #9464.

Project Justification
Aerification units are critical to maintaining the turfgrass conditioning of tees and greens at superior levels, ensuring customer satisfaction. These units are used to aerify ten acres of greens and twenty acres of tees, three times per year at the City courses. The PTO driven tow behind units and the hydraulic riding unit have lifespans of 10 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	18,000	-	31,000	-	-
Total	-	18,000	-	31,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	18,000	-	31,000	-	-	49,000
Total	-	18,000	-	31,000	-	-	49,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	18,000	-	31,000	-	-	49,000
Total	-	18,000	-	31,000	-	-	49,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Tractors (R)

Date: 10/01/09
Priority: 7
Project #: V49004

Location	Department	Contact Person(s)
Municipal and Red Reef Golf Courses	RECREATION SERVICES	Michael Martin

Project Description
Replace tractors used for course maintenance. In FY 10/11 replace FY 00/01 unit #1969, Red Reef; in FY 2011/12 replace FY 01/02 unit #8311, Municipal; in FY 12/13 replace FY 02/03 unit #8312. (with backhoe attachment)

Project Justification
These units are used on a daily basis to mow rough areas with the gang mowing units, haul trailers, spread fertilizer and do general course maintenance. The tractors must remain operational to maintain the scheduled mowing and maintenance of the golf courses. Scheduled replacement of the tractors is recommended every 10 years. However, the life of a tractor sometimes varies based on type of use, mowing, hauling, fertilization uses, maintenance, etc.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	23,000	24,000	35,000	-	-
Total	-	23,000	24,000	35,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	23,000	24,000	35,000	-	-	82,000
Total	-	23,000	24,000	35,000	-	-	82,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	23,000	24,000	35,000	-	-	82,000
Total	-	23,000	24,000	35,000	-	-	82,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Spray Unit Vehicles (R)

Date: 10/01/09
Priority: 8
Project #: V49011

Location	Department	Contact Person(s)
Municipal Golf Course and Red Reef Course	RECREATION SERVICES	Michael Martin

Project Description
Scheduled replacement of three self-contained utility spray vehicles. In FY 09/10 replace FY 04/05 Municipal 200 gallon unit #1312. In FY 11/12 replace FY 01/02 Municipal 300 gallon unit #1311. In FY 13/14 replace FY 08/09 200 gallon Red Reef unit #2351 B. In 14/15 replace FY 09/10 Municipal 200 gallon unit #1312B.

Project Justification
These vehicles are used daily to apply chemicals on greens, tees and in constricted, difficult to reach areas on the course. Each unit will also meet current chemical application requirements necessary for proper turf maintenance. Equipment needs replacement due to chemical corrosion of the vehicles and holding tanks. Chemical applications to greens, tees and fairways are an absolute must for the healthy operation of the golf courses.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	27,000	-	43,000	-	35,000	37,000
Total	27,000	-	43,000	-	35,000	37,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	27,000	-	43,000	-	35,000	37,000	142,000
Total	27,000	-	43,000	-	35,000	37,000	142,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	27,000	-	43,000	-	35,000	37,000	142,000
Total	27,000	-	43,000	-	35,000	37,000	142,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Trap Rake (R)

Date: 10/01/09
Priority: 9
Project #: V49003

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
In FY 10/11 replace FY 03/04 unit #9601; in FY 13/14 replace FY 06/07 unit #9459B; in FY 14/15 replace FY 07/08 unit #9460B.

Project Justification
Trap rakes are used daily to rake and edge bunkers and bi-monthly to spike greens. Mechanical raking versus hand raking saves considerable staff time. Recent technology has enabled staff to use the trap rake unit with a specialized attachment to spike greens. Green spiking is important, as it aids the flow of water and nutrients to the turf roots, promoting healthier greens. Trap rakes should be replaced every 7 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	16,000	-	-	18,000	19,000
Total	-	16,000	-	-	18,000	19,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	16,000	-	-	18,000	19,000	53,000
Total	-	16,000	-	-	18,000	19,000	53,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	16,000	-	-	18,000	19,000	53,000
Total	-	16,000	-	-	18,000	19,000	53,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Bedknife Grinder (R)

Date: 10/01/09
Priority: 10
Project #: V49069

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Scheduled replacement of FY 03/04 unit #33263.

Project Justification
The Bedknife Grinder is used to sharpen bedknives on all mowing reels of grass cutting machinery, which maintains tees, greens, fairways and roughs. It is integral to maintaining tight, even cuts and overall turfgrass health. As such, the Bedknife Grinder is a critical component in providing and maintaining superior course conditioning to insure high levels of customer service and satisfaction. Anticipated ten-year lifespan

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	-	-	-	22,000	-
Total	-	-	-	-	22,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	-	22,000	-	22,000
Total	-	-	-	-	22,000	-	22,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	-	-	-	22,000	-	22,000
Total	-	-	-	-	22,000	-	22,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Reel Grinder (R)

Date: 10/01/09
Priority: 11
Project #: V49110

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Scheduled replacement of FY 04/05 unit #34370

Project Justification
The Reel Grinder is used to sharpen mowing reels on all grass cutting machinery, which maintains tees, greens, fairways and roughs. It is integral to maintaining tight, even cuts and overall turfgrass health. As such, the Reel Grinder is a critical component in providing and maintaining superior course conditioning to insure high levels of customer service and satisfaction. Anticipated ten year lifespan.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	-	-	-	-	37,000
Total	-	-	-	-	-	37,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	-	-	37,000	37,000
Total	-	-	-	-	-	37,000	37,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	-	-	-	-	37,000	37,000
Total	-	-	-	-	-	37,000	37,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Wood Chipper (R)

Date: 10/01/09
Priority: 12
Project #: V49059

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Scheduled replacement of FY 02/03 Municipal Unit #3625.

Project Justification
The wood chipper is integral to the reduction and ultimate elimination of unsightly vegetative brush and tree branches, which are cleared from the Golf Course after regular pruning and after storms. It further minimizes disposal costs after the chipping process and provides a source of landscape mulch at no cost. Estimated lifespan is 8 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	32,000	-	-	-	-
Total	-	32,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	32,000	-	-	-	-	32,000
Total	-	32,000	-	-	-	-	32,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	32,000	-	-	-	-	32,000
Total	-	32,000	-	-	-	-	32,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Lake Aerators (R)

Date: 10/01/09
Priority: 13
Project #: V49036

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Replacement of two electric pump lake aeration units.

Project Justification
Lake aeration units enhance customer satisfaction by adding natural beauty through their fountain feature, in addition to keeping lakes clean, clear and free from unsightly vegetative growth. This aeration equipment promotes environmental enhancement and costs savings due to using less chemicals for water vegetation control.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	15,000	-	-	-	-
Total	-	15,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	15,000	-	-	-	-	15,000
Total	-	15,000	-	-	-	-	15,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	15,000	-	-	-	-	15,000
Total	-	15,000	-	-	-	-	15,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Rock Picker (R)

Date: 10/01/09
Priority: 14
Project #: V49035

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Greg Jerolaman

Project Description
Replacement of rock picking machine. In 13/14 replace FY 98/99 unit #1981.

Project Justification
The rock picker is used to sift through bunker sand to remove rocks and coral, which come to the surface of the bunkers. The use of this unit is critical to maintain the playability of the bunkers to ensure customer satisfaction.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	-	-	-	17,000	-
Total	-	-	-	-	17,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	-	17,000	-	17,000
Total	-	-	-	-	17,000	-	17,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	-	-	-	17,000	-	17,000
Total	-	-	-	-	17,000	-	17,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Fertigation Tank (R)

Date: 10/01/09
Priority: 15
Project #: V49016

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Replacement of Irrigation System Fertigation Tank.

Project Justification
The Fertigation tank is necessary to mix liquid fertilizers with irrigation water to ensure even application throughout specific areas, or the entire golf course. This process helps maximize the health and quality of the turfgrass, ensuring customer satisfaction and maintaining revenue stream.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	10,000	-	-	-	-
Total	-	10,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	10,000	-	-	-	-	10,000
Total	-	10,000	-	-	-	-	10,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	10,000	-	-	-	-	10,000
Total	-	10,000	-	-	-	-	10,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title
Chemigation Tank (R)

Date: 10/01/09
Priority: 16
Project #: V49026

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	Michael Martin

Project Description
Replacement of Irrigation System Chemigation Tank.

Project Justification
The Chemigation tank is necessary to mix chemicals with irrigation water to ensure even application throughout entire golf course, or specific areas. This process helps maximize the health and quality of the turfgrass, ensuring customer satisfaction and maintaining revenue stream.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	14,000	-	-	-	-
Total	-	14,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	14,000	-	-	-	-	14,000
Total	-	14,000	-	-	-	-	14,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	14,000	-	-	-	-	14,000
Total	-	14,000	-	-	-	-	14,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

BOCA RATON
INC. 1925
Boca de Ratones
FLORIDA

SUMMARY
Information Technology

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	510018	Network Computer Systems Replacements	243	BPD	163,000	13,000	30,000	30,000	30,000	30,000	30,000
				GC	18,000	3,000	3,000	3,000	3,000	3,000	3,000
				GFR	1,981,900	296,900	337,000	337,000	337,000	337,000	337,000
				WSOF	357,200	57,200	60,000	60,000	60,000	60,000	60,000
2	510028	Network Infrastructure Upgrades & Replacements	244	BF	5,600	900	900	700	1,200	1,200	700
				BPD	22,400	3,600	3,600	2,800	4,800	4,800	2,800
				GFR	476,000	76,500	76,500	59,500	102,000	102,000	59,500
				WSOF	56,000	9,000	9,000	7,000	12,000	12,000	7,000
3	510019	Storage Area Network (SAN) Upgrade	245	BF	3,600	800	1,300	-	-	1,500	-
				BPD	14,400	3,200	5,200	-	-	6,000	-
				GFR	306,000	68,000	110,500	-	-	127,500	-
				IT	75,000	75,000	-	-	-	-	-
				WSOF	36,000	8,000	13,000	-	-	15,000	-
4	510048	Public Safety Field Automated Report System (FARS)	246	GFR	1,680,000	280,000	280,000	280,000	280,000	280,000	280,000
5	510016	Electronic Mail / Server Upgrades	247	BF	4,800	1,200	-	-	1,200	1,200	1,200
				BPD	19,500	5,100	-	-	4,800	4,800	4,800
				GFR	414,000	108,000	-	-	102,000	102,000	102,000
				WSOF	48,700	12,700	-	-	12,000	12,000	12,000
6	510027	Emergency Backup System	248	BF	700	700	-	-	-	-	-
				BPD	2,600	2,600	-	-	-	-	-
				GFR	55,300	55,300	-	-	-	-	-
				WSOF	6,500	6,500	-	-	-	-	-
7	510068	Citywide Digital Records Management System	249	GFR	220,000	80,000	90,000	20,000	10,000	10,000	10,000
8	510029	Fiber Optic Loop -Municipal and 6500	250	GFR	110,000	110,000	-	-	-	-	-
				IT	90,000	90,000	-	-	-	-	-
9	510110	Fiber Network for Fire Stations	251	GFR	240,000	120,000	120,000	-	-	-	-
10	510010	Network Printer Replacements	252	BPD	30,000	5,000	5,000	5,000	5,000	5,000	5,000
				GFR	210,000	35,000	35,000	35,000	35,000	35,000	35,000
				WSOF	60,000	10,000	10,000	10,000	10,000	10,000	10,000

SUMMARY
Information Technology

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
11	510410	eLabor Employee Recruitment Software Replacement	253	BF	1,000	1,000	-	-	-	-	-
				BPD	10,000	10,000	-	-	-	-	-
				GC	2,000	2,000	-	-	-	-	-
				GFR	70,000	70,000	-	-	-	-	-
				SF	4,000	4,000	-	-	-	-	-
				WSOF	13,000	13,000	-	-	-	-	-
12	510058	Geographic Information System	254	GFR	225,000	75,000	75,000	75,000	-	-	-
				IT	49,800	49,800	-	-	-	-	-
13	510601	Technology Updates	255	GFR	375,000	75,000	75,000	75,000	75,000	75,000	-
14	510210	Fire Wall Replacement	256	BF	400	400	-	-	-	-	-
				BPD	1,600	1,600	-	-	-	-	-
				GFR	34,000	34,000	-	-	-	-	-
				WSOF	4,000	4,000	-	-	-	-	-
15	510038	IBM i-Series System Enhancements (fka AS400)	257	BF	1,800	-	1,500	300	-	-	-
				BPD	18,000	-	15,000	3,000	-	-	-
				GC	3,600	-	3,000	600	-	-	-
				GFR	126,000	-	105,000	21,000	-	-	-
				SF	7,200	-	6,000	1,200	-	-	-
				WSOF	23,400	-	19,500	3,900	-	-	-
16	510310	Electronic Fire,Medical & Police Dispatch Software	258	GFR	90,000	90,000	-	-	-	-	-
		Projects Sub Totals			7,767,000	1,967,000	1,490,000	1,030,000	1,085,000	1,235,000	960,000
		Grand Total			7,767,000	1,967,000	1,490,000	1,030,000	1,085,000	1,235,000	960,000

SUMMARY
Information Technology

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		Totals by Funding Source									
				BF	17,900	5,000	3,700	1,000	2,400	3,900	1,900
				BPD	281,500	44,100	58,800	40,800	44,600	50,600	42,600
				GC	23,600	5,000	6,000	3,600	3,000	3,000	3,000
				GFR	6,613,200	1,573,700	1,304,000	902,500	941,000	1,068,500	823,500
				IT	214,800	214,800	-	-	-	-	-
				SF	11,200	4,000	6,000	1,200	-	-	-
				WSOF	604,800	120,400	111,500	80,900	94,000	109,000	89,000

CIP Project Request

Project Title
Network Computer Systems Replacements

Date: 10/01/09
Priority: 1
Project #: 510018

Location	Department	Contact Person(s)
City Hall	CITY MANAGER	John Elick

Project Description
Ongoing upgrade of obsolete and slower Pentium based PC equipment as part of the City`s Information Services Strategic Plan.
For FY09/10 we must replace 179 desktops and 54 laptops, all of which are over four years old.

Project Justification
Implementation of this project will reduce maintenance costs, improve communication and sharing among users, reduce training costs, and ensure that current software is available on all computers throughout the City. All desktop personal computer (PC) equipment throughout the City will be capable of participating in the City-wide computer network, giving all users on the network the ability to communicate with one another.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6427	13,000	30,000	30,000	30,000	30,000	30,000
510-0432-591-6427	357,100	400,000	400,000	400,000	400,000	400,000
Total	370,100	430,000	430,000	430,000	430,000	430,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	370,100	430,000	430,000	430,000	430,000	430,000	2,520,100
Total	370,100	430,000	430,000	430,000	430,000	430,000	2,520,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	13,000	30,000	30,000	30,000	30,000	30,000	163,000
GC	3,000	3,000	3,000	3,000	3,000	3,000	18,000
GFR	296,900	337,000	337,000	337,000	337,000	337,000	1,981,900
WSOF	57,200	60,000	60,000	60,000	60,000	60,000	357,200
Total	370,100	430,000	430,000	430,000	430,000	430,000	2,520,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Network Infrastructure Upgrades & Replacements

Date: 10/01/09
Priority: 2
Project #: 510028

Location	Department	Contact Person(s)
City Wide	CITY MANAGER	Sandra Stevens

Project Description
Ongoing upgrade of the City-Wide network, consisting of File Servers, Communications Servers, Connecting devices, and peripheral equipment.

Project Justification
The constantly increasing demands for network bandwidth to support voice and data communication require regular replacement of switching equipment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6435	90,000	90,000	70,000	120,000	120,000	70,000
Total	90,000	90,000	70,000	120,000	120,000	70,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment purchases	50,000	70,000	70,000	70,000	70,000	70,000	400,000
Software Licensing	20,000	-	-	50,000	50,000	-	120,000
Wireless Hardware	20,000	20,000	-	-	-	-	40,000
Total	90,000	90,000	70,000	120,000	120,000	70,000	560,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	900	900	700	1,200	1,200	700	5,600
BPD	3,600	3,600	2,800	4,800	4,800	2,800	22,400
GFR	76,500	76,500	59,500	102,000	102,000	59,500	476,000
WSOF	9,000	9,000	7,000	12,000	12,000	7,000	56,000
Total	90,000	90,000	70,000	120,000	120,000	70,000	560,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Storage Area Network (SAN) Upgrade

Date: 10/01/09
Priority: 3
Project #: 510019

Location	Department	Contact Person(s)
City Hall	CITY MANAGER	John Elick

Project Description
Upgrade and expand existing SAN to allow additional growth in disk storage.

Project Justification
Five years ago we began using a Storage Area Network or SAN to reduct the capital cost for our file servers by concentrating the disk storage in a single piece of equipment. Ongoing replacement and expansion of SAN and backup system allows for future growth of server data.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	155,000	130,000	-	-	150,000	-
Total	155,000	130,000	-	-	150,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Computer Hardware	155,000	130,000	-	-	150,000	-	435,000
Total	155,000	130,000	-	-	150,000	-	435,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	800	1,300	-	-	1,500	-	3,600
BPD	3,200	5,200	-	-	6,000	-	14,400
GFR	68,000	110,500	-	-	127,500	-	306,000
IT	75,000	-	-	-	-	-	75,000
WSOF	8,000	13,000	-	-	15,000	-	36,000
Total	155,000	130,000	-	-	150,000	-	435,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Public Safety Field Automated Report System (FARS)

Date: 10/01/09
Priority: 4
Project #: 510048

Location	Department	Contact Person(s)
100 N.W. Boca Raton Blvd	CITY MANAGER	John Elick

Project Description
The Public safety mobile computer systems will be replaced in a three-year rotation consistent with City standards and industry experience. The mobile computer systems are an integral and essential part of the Police dispatch and record keeping system and as such must be cosidered as mission critical equipment for Police and Fire Rescue Services.

Project Justification
The mobile computer systems are an integral and essential part of the Public Safety dispatch and record keeping systems and as such must be considered as mission crtical equiptment for Police and Fire/Rescue Services. The project will continue to improve the accountability, efficiency, and timeliness of recording and distributing information regarding police, fire and medical incidents.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	280,000	280,000	280,000	280,000	280,000	280,000
Total	280,000	280,000	280,000	280,000	280,000	280,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchases	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
Total	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
Total	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Electronic Mail / Server Upgrades

Date: 10/01/09
Priority: 5
Project #: 510016

Location	Department	Contact Person(s)
City-Wide	CITY MANAGER	Sandra Stevens

Project Description
Upgrade workstations to office 2003 and install System Management Server to control automated updates.

Project Justification
To comply with Microsoft licensing requirements, all City computers using e-mail will need to be upgraded over a three year cycle. 09/10 is the last year of the cycle. The server upgrade is required to automate the updating process and to apply required security patches.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6435	127,000	-	-	120,000	120,000	120,000
Total	127,000	-	-	120,000	120,000	120,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Windows Client lic.	127,000	-	-	120,000	120,000	120,000	487,000
Total	127,000	-	-	120,000	120,000	120,000	487,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	1,200	-	-	1,200	1,200	1,200	4,800
BPD	5,100	-	-	4,800	4,800	4,800	19,500
GFR	108,000	-	-	102,000	102,000	102,000	414,000
WSOF	12,700	-	-	12,000	12,000	12,000	48,700
Total	127,000	-	-	120,000	120,000	120,000	487,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Emergency Backup System

Date: 10/01/09
Priority: 6
Project #: 510027

Location	Department	Contact Person(s)
City Hall	CITY MANAGER	Sandra Stevens

Project Description
Provide backup data storage and server hardware located at the Municipal Services building, to maintain critical systems in the event of a disaster.

Project Justification
The existing tape sub-system is unable to respond to the need for continued operation in the event of a major disaster. In addition to expanding the tape system, we will be setting up a duplicate, but smaller, version of the critical servers from City Hall to enable continued operation of critical systems. This project will include the hardware, software upgrades and installation.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	65,100	-	-	-	-	-
Total	65,100	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
T1, Internet, UPS	65,100	-	-	-	-	-	65,100
Total	65,100	-	-	-	-	-	65,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	700	-	-	-	-	-	700
BPD	2,600	-	-	-	-	-	2,600
GFR	55,300	-	-	-	-	-	55,300
WSOF	6,500	-	-	-	-	-	6,500
Total	65,100	-	-	-	-	-	65,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Citywide Digital Records Management System

Date: 10/01/09
Priority: 7
Project #: 510068

Location	Department	Contact Person(s)
City Hall	CITY MANAGER	Sandra Stevens

Project Description
Implementation of citywide digital records management system.

Project Justification
The implementation of a citywide digital records management system will provide a solution to the integration of records that are now segregated, facilitate sharing of information, positively affect space needs, and improve records access and the quality of records reproduction.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	80,000	90,000	20,000	10,000	10,000	10,000
Total	80,000	90,000	20,000	10,000	10,000	10,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Records Conversion	50,000	80,000	-	-	-	-	130,000
Software purchase	10,000	-	10,000	-	-	-	20,000
Hardware purchase	20,000	10,000	10,000	10,000	10,000	10,000	70,000
Total	80,000	90,000	20,000	10,000	10,000	10,000	220,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	80,000	90,000	20,000	10,000	10,000	10,000	220,000
Total	80,000	90,000	20,000	10,000	10,000	10,000	220,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Fiber Optic Loop -Municipal and 6500

Date: 10/01/09
Priority: 8
Project #: 510029

Location	Department	Contact Person(s)
City-Wide	CITY MANAGER	Sandra Stevens

Project Description
Construct a redundant fiber optic circuit servicing the Municipal Services Complex and the 6500 building.

Project Justification
Currently there is only one fiber optic cable serving the Municipal Services Complex and the 6500 building. Loss of service on the cable would disconnect all but basic telephone service at these locations. Construction of a second independent fiber optic cable will provide a redundant feed to these critical locations.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	200,000	-	-	-	-	-
Total	200,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Cable and switches	200,000	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	110,000	-	-	-	-	-	110,000
IT	90,000	-	-	-	-	-	90,000
Total	200,000	-	-	-	-	-	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Fiber Network for Fire Stations

Date: 10/01/09
Priority: 9
Project #: 510110

Location	Department	Contact Person(s)
City-wide 8 fire stations	CITY MANAGER	Sandra Stevens

Project Description
Utilizing existing Traffic signal fiber, this will provide fiber optic connectivity to the fire stations. This upgrade is needed to push public safety updates to the computers in the fire vehicles.

Project Justification
Utilizing existing Traffic signal fiber, this will provide fiber optic connectivity to the fire stations. This upgrade is needed to push public safety updates to the computers in the fire vehicles. This connectivity will also provide the infrastructure for the City-wide camera project, which will allow the monitoring of all City facilities.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6435	120,000	120,000	-	-	-	-
Total	120,000	120,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Fiber Installation	120,000	120,000	-	-	-	-	240,000
Total	120,000	120,000	-	-	-	-	240,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	120,000	120,000	-	-	-	-	240,000
Total	120,000	120,000	-	-	-	-	240,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Network Printer Replacements

Date: 10/01/09
Priority: 10
Project #: 510010

Location	Department	Contact Person(s)
City-Wide	CITY MANAGER	Sandra Stevens

Project Description
Replacement of obsolete printers on the City Wide computer network.

Project Justification
Based on our maintenance experience with the laser printers in use throughout the City, it is advisable to replace them after five years of service. Older printers are also unable to take advantage of advances in computer software printing capabilities.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6427	5,000	5,000	5,000	5,000	5,000	5,000
510-0432-591-6427	45,000	45,000	45,000	45,000	45,000	45,000
Total	50,000	50,000	50,000	50,000	50,000	50,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	5,000	5,000	5,000	5,000	5,000	5,000	30,000
GFR	35,000	35,000	35,000	35,000	35,000	35,000	210,000
WSOF	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
eLabor Employee Recruitment Software Replacement

Date: 10/01/09
Priority: 11
Project #: 510410

Location	Department	Contact Person(s)
City Wide	CITY MANAGER	Sandra Stevens

Project Description
The replacement of the eLabor employee recruitment software. This software allows departmental requests for position recruitment, routes the request through work flow for approvals, and posts the approved information to the internet for applicant acceptance and routing.

Project Justification
eLabor will no longer be supported after December 31, 2009. This software is used to recruitment, route approvals and post the online application for employment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0431-591-6435	100,000	-	-	-	-	-
Total	100,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Software	100,000	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	100,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	1,000	-	-	-	-	-	1,000
BPD	10,000	-	-	-	-	-	10,000
GC	2,000	-	-	-	-	-	2,000
GFR	70,000	-	-	-	-	-	70,000
SF	4,000	-	-	-	-	-	4,000
WSOF	13,000	-	-	-	-	-	13,000
Total	100,000	-	-	-	-	-	100,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Geographic Information System

Date: 10/01/09
Priority: 12
Project #: 510058

Location	Department	Contact Person(s)
City-Wide	CITY MANAGER	Sean McGinn

Project Description
An automated computer system which will organize and allow universal access to all geographic information of relevance to the City.

Project Justification
The installation of a GIS provides a central, universally accessible and easily understood model for data retrieval throughout the City. Data about any item contained in the database is obtained by pointing an arrow on a computer screen at the location in question and pressing a button. The City's consultant has developed a project list, prioritized by implementing the most productive projects first.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6430	124,800	75,000	75,000	-	-	-
Total	124,800	75,000	75,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Application Dev	124,800	75,000	75,000	-	-	-	274,800
Total	124,800	75,000	75,000	-	-	-	274,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	75,000	75,000	75,000	-	-	-	225,000
IT	49,800	-	-	-	-	-	49,800
Total	124,800	75,000	75,000	-	-	-	274,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Technology Updates

Date: 10/01/09
Priority: 13
Project #: 510601

Location	Department	Contact Person(s)
City Hall	CITY MANAGER	Sandra Stevens

Project Description
This project will supply the necessary technological updates to serve as tools to further increase the service delivery to the public.

Project Justification
The technologies available for the delivery of information services is always changing and requiring the necessary allocation of funds. The allocation of these funds will allow the City to implement new advancements and technologies as part of the City`s long-term strategic plan to embrace technology.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6406	75,000	75,000	75,000	75,000	75,000	-
Total	75,000	75,000	75,000	75,000	75,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	75,000	75,000	75,000	75,000	75,000	-	375,000
Total	75,000	75,000	75,000	75,000	75,000	-	375,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	75,000	75,000	75,000	75,000	75,000	-	375,000
Total	75,000	75,000	75,000	75,000	75,000	-	375,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Fire Wall Replacement

Date: 10/01/09
Priority: 14
Project #: 510210

Location	Department	Contact Person(s)
City Hall	CITY MANAGER	Sandra Stevens

Project Description
Replacement of the existing main firewall with a Checkpoint application.

Project Justification
Replacement of the existing main firewall with a Checkpoint application. This will provide the latest technology to protect our servers from intrusion to our servers and network computers. Additional features needed for PCI Compliance and other security requirements.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0432-591-6435	40,000	-	-	-	-	-
Total	40,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Hardware replacement	40,000	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	40,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	400	-	-	-	-	-	400
BPD	1,600	-	-	-	-	-	1,600
GFR	34,000	-	-	-	-	-	34,000
WSOF	4,000	-	-	-	-	-	4,000
Total	40,000	-	-	-	-	-	40,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
IBM i-Series System Enhancements (fka AS400)

Date: 10/01/09
Priority: 15
Project #: 510038

Location	Department	Contact Person(s)
City Hall	CITY MANAGER	Sandra Stevens

Project Description
Addition of tape drive, disk storage, memory, and processor to the AS/400 computer system.

Project Justification
Projected growth in central computer systems such as utilities billing, human resources, fleet maintenance, purchasing, and building permits require that we expand the computer system accordingly. This project will allow our computer systems to keep pace with projected growth.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0431-591-6435	-	150,000	30,000	-	-	-
Total	-	150,000	30,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	150,000	30,000	-	-	-	180,000
Total	-	150,000	30,000	-	-	-	180,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BF	-	1,500	300	-	-	-	1,800
BPD	-	15,000	3,000	-	-	-	18,000
GC	-	3,000	600	-	-	-	3,600
GFR	-	105,000	21,000	-	-	-	126,000
SF	-	6,000	1,200	-	-	-	7,200
WSOF	-	19,500	3,900	-	-	-	23,400
Total	-	150,000	30,000	-	-	-	180,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
Electronic Fire,Medical & Police Dispatch Software

Date: 10/01/09
Priority: 16
Project #: 510310

Location	Department	Contact Person(s)
Public Safety	CITY MANAGER	Sandra Stevens

Project Description
Software to provide standardized dispatching protocols for Fire, Medical & Police call taking. This product will improve the quality of data received from the initial call and better prepare staff before arriving on scene. It will provide standardized documentation for all incidents.

Project Justification
Software to improve efficiency, consistenancy and quality of CAD 911 procedures for Public Safety.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
510-0431-591-6435	90,000	-	-	-	-	-
Total	90,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Software Purchase	90,000	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	90,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	90,000	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	90,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

BOCA RATON
INC. 1925
Boca de Ratones
FLORIDA

CITY-WIDE SUMMARY OF MAJOR PROJECTS[1]

PROJECT NO.	PROJECT TITLE	2009/10 PROPOSED BUDGET	2010/11 PROPOSED BUDGET	2011/12 PROPOSED BUDGET	2012/13 PROPOSED BUDGET	2013/14 PROPOSED BUDGET	2014/15 PROPOSED BUDGET
600057	Countess de Hoernle Park Design and construction of lighted athletic fields and support amenities, including a park maintenance facility, access and interior roads, and infrastructure for drainage, water, sewer, electricity, parking, restrooms, etc.	$ 20,000,000	$ -	$ -	$ -	$ -	$ -
600035	Downtown Library Construction of a new Downtown Library in FY 2009/10.	12,300,000	-	-	-	-	-
470018	In-City Reclamation Irrigation System (IRIS) Construction of reclaimed water system components.	2,500,000	2,500,000	500,000	500,000	500,000	500,000
470012	Wastewater Upgrades, Replacement and Expansion Replacement of Wastewater Treatment Facility equipment.	3,100,000	380,000	100,000	100,000	100,000	100,000
470298	Boca Raton Heights Drainage Improvements The installation of a closed drainage system will alleviate flooding along SW 3rd Avenue in the Boca Raton Heights Subdivision.	2,822,000	-	-	-	-	-
420014	Transportation Demand Management Implementation Implement Transportation Demand Management (TDM) by promoting the use of alternative modes of transportation to reduce trip generation and peak hour traffic by implementing TDM strategies and improvements including shuttle buses, van pool and car pool programs, bicycle parking facilities, bus shelters and amenities and promotional and marketing materials.	1,694,000	1,740,000	2,195,000	1,896,000	1,880,000	1,993,000
440310	Beach Renourishment Reserve Beach renourishment reserve.	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
040048	Mizner Park Cultural Arts Cnt(fka Cartoon Museum) Completion of black box theater on 2nd floor of former Cartoon Mueum at Mizner Park.	1,550,000	-	-	-	-	-
220028	CCTV Network The scope of the project would be to envelop the City's roadways buildings and significant public venues in a video security network. This system will be an integral part of the public safety communications component.	1,400,000	1,100,000	-	-	-	-
470015	Water Treatment Facility Improvements Rehabilitation of the lime softening water treatment facilities.	9,700,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000
470228	Raw Water Well Equipment/Expansion Construction and rehabilitation of wells.	3,000,000	580,000	300,000	300,000	300,000	300,000
337028	Public Plaza Open Space A downtown roadway beautification and pedestrian linkage project extending from Plaza Real North at NE 2nd to Plaza Real South at Palmetto Park Park Road via NE 1st Avenue.	2,390,000	-	-	-	-	-
337198	BR Road Beautification-CRA 20 Phase II This project provides water, sewer, drainage, landscaping, streetscape, water & sewer, decorative streetlights, and sidewalks on Boca Raton Road from NE 1st Avenue to Mizner Blvd.	1,240,300	-	-	-	-	-
	TOTAL	**$ 62,846,300**	**$ 11,510,000**	**$ 5,745,000**	**$ 5,446,000**	**$ 5,430,000**	**$ 5,543,000**

[1] Source: FY 2009-10 Approved CIP

BOCA RATON
INC. 1925
Boca de Ratones
FLORIDA

CIP PROJECTS
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT DESCRIIPTION	ESTIMATED COST	OPERATIONAL IMPACT
Police Services	1	Replacement of Personal Protective Equipment (PPE) Replacement of Personal Protective Equipment (PPE) including gas masks for 200 officers at $600 each. Current Personal Protective Equipment (PPE) lifespan is 5-7 years.	$120,000	None
Police Services	2	Replacement of in-car cameras Replacement of in-car cameras	900,000	None
Police Services	3	Purchase of FDLE certified retinal scanners	100,000	None
Police Services	4	Replacement of booking camera system	50,000	None
Police Services	5	Replacement of Police Department and Satellite Office fingerprint scanner systems	100,000	None
Police Services	6	MICU Technology Updates	100,000	
Police Services	7	Surveillance Technology Upgrades	100,000	None
Police Services	8	Replacement of AR-15 rifles	150,000	None
Fire-Rescue Services	9	Replacement Bunker Gear Firefighting protective equipment has a 7year life. New gear will have to be purchased in FY 15/16; this will be a three year program.	750,000	None
Municipal Services	10	Stormwater Management Various drainage projects to be determined by City's consultants.	600,000	None
Municipal Services	11	Stormwater Management Drainage improvement for flood protection in the Palm Beach Farms Subdivision	2,800,000	None
Municipal Services	12	Stormwater Management Drainage improvement for flood protection on NE 8th Drive	1,800,000	None
Municipal Services	13	Stormwater Management Drainage improvement for flood protection in the Villa Rica Subdivision	2,200,000	None
Municipal Services	14	Mobility Strategies - Shuttles	9,500,000	None
Municipal Services	15	Mobility Strategies - Sidewalks	4,500,000	None
Municipal Services	16	Mobility Strategies - Bike Lanes	26,000,000	None
Municipal Services	17	Mobility Strategies - Multi-Use Trail	12,500,000	None
Municipal Services / Recreation Services	18	Resurface Parking Facilities: 2014/15 Yale Newman Park, Mizner Bark Park, El Rio Trail Bike Path	120,000	None
Municipal Services / Recreation Services	19	Resurface Parking Facilities: 2015/16 Patch Reef Trail Bike Path	45,000	None
Municipal Services / Recreation Services	20	Resurface Parking Facilities: 2016/17 T-Rex Trail Bike Path	25,000	None
Municipal Services / Recreation Services	21	Resurface Parking Facilities: 2017/18 Blazing Star Preserve	10,000	None
Recreation Services	22	Pirates Hideaway Playground Wet playground, pirates theme with pirate ships, fort and pirate playground amenities.	1,200,000	Increase in operating expenses
Recreation Services	23	Spanish River Boulevard Park Construction of park facilities on a 20-acre site adjacent to Spanish River Boulevard on property leased from Florida Atlantic University.	2,500,000	Increase in operating expenses
Recreation Services	24	Oceanfront Beaches Develop several palm tree oases on oceanfront beaches to enhance scenic beauty and provide shade areas.	110,000	None
Recreation Services	25	Meadows Park Pool Resurface pool every 10 years. Addition of a competition pool with teaching area, water playground and related restroom/pavilion.	1,800,000	Additional revenues/ expenditures associated with water playground

CIP PROJECTS
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT DESCRIIPTION	ESTIMATED COST	OPERATIONAL IMPACT
Recreation Services	26	Boca Raton Tennis Center Rebuild clay courts every 8 to 10 years.	$88,000	None
Recreation Services	27	James A. Rutherford Park Construct boardwalk expansion, 2 interpretive pavilions, environmental enhancement, public restroom, additional picnic facilities, parking; re-dredge existing canoe trails (every 10 years); repair 10 existing roofs.	806,300	Increase in operating expenses + $150,000
Recreation Services	28	Greenway Linkage Parks Development of City-wide Greenway linkage parks along pedestrian paths.	550,000	Increase in operating expenses
Recreation Services	29	Meadows Park Design and construct two lighted tennis courts, one lighted basketball court, additional parking, sidewalk and open space in accordance with the approved Master Plan.	317,200	Increase in operating expenses
Recreation Services	30	University-Woodlands Park Design and build master planned amenities, including 2 tennis courts, 4 racquetball courts, replacement of playground equipment and additional parking.	322,200	Increase in operating expenses
Recreation Services	31	Downtown Park Plan, design and construct a downtown park with water fountain element.	450,000	Increase in operating expenses
Recreation Services	32	Beautification Restoration Design and construct improvements in Roadway Medians Glades Rd. swale (NW 4th Ct. to El Rio Canal) 300,000 Dixie Hwy (NW 8th St. to Glades Rd) 450,000 Glades Road (NW 4th Court to El Rio Canal) 300,000 Camino Gardens (4th to Tamarind) 209,000 Palmetto Park Rd. (NW 4th to NW 9th) 179,300 Palmetto Park Rd. (A1A to Intracoastal) 271,700 Camino Real (Dixie Highway to Intracoastal) 6,600,000 Mizner Boulevard (Federal Hwy to NE 6th St) 220,000 SW 9th Avenue @ SW 2nd Street 34,700 Military Trail (Glades Road to Palmetto Park Rd) 600,000 St. Andrews Blvd (Palmetto Park Rd to Glades Rd) 300,000 Glades Road (St Andrews Blvd to Powerline Rd.) 300,000 Dixie Highway (SW 18th Street to Hillsboro Canal) 400,000 S.W. 18th Street (Federal Hwy. To I-95) 550,000 **$10,714,700**	10,714,700	Increase in operating expenses
Recreation Services	33	Irrigation Well & Pump Rehabilitation Rehabilitation of wells and replacement of aging and declining pump stations with computerized pump stations. **Year** **Site** **Cost** 2015/16 20th Street Bike Path $50,000 (GFR) 2015/16 Swim & Racquet Center 50,000 (BPD) 2016/17 Estridge Middle School 50,000 (BPD) 2017/18 Woodlands Park 50,000 (GFR) 2018/09 Sugar Sand Park (2 Pumps) 100,000 (BPD) TOTAL $300,000	300,000	None

CIP PROJECTS
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT DESCRIIPTION	ESTIMATED COST	OPERATIONAL IMPACT
Recreation Services	34	Playground Renovations FY/Park Site — Sq. Ft. — Surface Cost — Equipment Cost FY 2016/17 Spanish River Park — 2,500 — 50,000 — 30,000 FY 2017/18 Sugar Sand Park Science Playground — 34,500 — 414,000 — 800,000 FY 2018/19 Red Reef Park — 1,200 — 25,200 — 25,000 FY 2019/20 Memorial Park — 9,228 — 110,736 — 110,000 Patch Reef Park (Tennis) — 2,500 — 30,000 — 45,000 Patch Reef Park Pirates Cove — 28,027 — 336,300 — 280,000 Sub Total — **$966,236** — **$1,290,000** **TOTAL** — **$2,256,300**	$2,256,300	None
Recreation Services	35	Pocket Parks Continued design and construction of several vacant City owned parcels.	250,000	Increase in operating expenses
Recreation Services	36	Restroom Renovations (City-Wide) Spanish River Park (Restrooms 1, 2, 3, 4, 5 and 6) — $1,044,600 Boca Tierra — 174,100 Lake Wyman — 174,100 Red Reef Park (South) — 174,100 South Beach Park — 174,100 South Beach Pavilion — 174,100 George Snow Park — 174,100 Memorial Park — 174,100 Gumbo Limbo Nature Center — 174,100 Gumbo Limbo Classroom — 174,100 Sugar Sand Park (Baseball Quad) — 174,100 Sugar Sand Park (Baseball Duplex) — 174,100 Sugar Sand Park (Playground/Family Pavilion) — 174,100 Estridge — 174,100 Patch Reef Park (Pressbox) — 174,100 Patch Reef Park (Soccer/Football) — 174,100 Patch Reef Park (Pavilion) — 174,100 Patch Reef Park (Playground) — 174,100 **$4,004,300**	4,004,300	None
Recreation Services	37	Dune Cross-over and Boardwalk Renovation **Year — Site — Sq. Ft. — Cost** 2032/33 — Spanish River Park Dune Cross-over — 850 — 42,500 2032/33 — Red Reef Park North Golf Course Dune Cross-over — 200 — 10,000 2032/33 — Red Reef Park South Golf Course Dune Cross-over — 1,135 — 56,750 2032/33 — Gumbo Limbo Envir. Complex South Extension Boardwalk — 3,750 — 187,500 **$296,750**	296,800	None

CIP PROJECTS
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT DESCRIIPTION	ESTIMATED COST	OPERATIONAL IMPACT
Recreation Services	38	Irrigation System, Conservation Network (MIR 5000 Controller) Continuing upgrades of new computerized automated systems to remain current with new technology and changing software programs. As new technology occurs, the following upgrades are needed: 2015/16 Upgrade Military Trail (Glades Rd. to Clint Moore Rd.) $25,000 Jog Rd. (Glades Rd. to Yamato Rd.) 12,000 Police Station to Railroad Tracks 8,500 Library 7,500 Skateboard & Memorial Park/ Children's Museum 7,500 Palmetto Park Rd. (Crawford Blvd. to Intracoastal) 10,000 Mizner Park Blvd. 7,500 Military Trail (Verde Trail to SW 18th St.) 20,000 Patch Reef Park (BPD) 25,000 Swim & Racquet Center (BPD) 2,500 **$125,500** 2016/17 Upgrade Boca Harbor East $2,500 Golden Harbour Drive 2,500 Fire Station 1 2,500 Fire Station 2 2,500 Fire Station 3 2,500 Fire Station 4 2,500 Fire Station 5 2,500 Por La Mar Circle 2,500 Marble Way 2,500 Potomac Road (Military Trail to Jog Rd.) 5,000 Camino Real (Federal Hwy. - Camino Gardens Blvd.) 15,000 Camino Gardens Blvd. Traffic Calming 25,000 **$67,500** 20/17/18 New Mizner Park $48,600 Cemetery East Section (undeveloped)Upgrade 25,000 Bethel Blvd. 15,000 Fire Station #6 10,000 **$98,600**	$291,600	None
Recreation Services	39	Boca Raton Tennis Center Additional lighted clay courts and/or hitting walls for facility expansion to the west of the north courts.	450,000	Increase in operating expenses
Recreation Services	40	Hillsboro/El Rio Park Complete Master Plan for Hillsboro/El Rio Park, #600028.	4,000,000	Increase in operating expenses
Recreation Services	41	Library Automated System Server Replacement of the automated system serving both Libraries every five years to keep current with system requirements and software upgrades.	35,000	None
Water & Sewer	42	Southwest 18th Street Water Main Improvements 880 feet of 16-inch main from the east terminus of I-95 crossing to SW 18th Street 4,110 feet of 16-inch main on SW 18th Street from Montezuma Road to SW 8th Avenue 3,840 feet of 12-inch main on SW 18th Street from SW 8th Avenue to Royal Palm Way 1,615 feet of 16-inch main from Federal Highway to Date Palm Road	704,000	None

CIP PROJECTS
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT DESCRIIPTION	ESTIMATED COST	OPERATIONAL IMPACT
Water & Sewer	43	Palmetto Park Road Water Main Improvements 250 feet of 12-inch main on NW 4th Avenue from Pine Circle to Palmetto Park Road 1,340 feet of 8-inch main on Palmetto Park Road from NW 4th Avenue to NW 2nd Avenue 1,430 feet of 12-inch main on Palmetto Park Road from NW 4th Avenue to SE 1st Avenue.	$243,000	None
Water & Sewer	44	Manifolding of Lift Stations 33, 38 and 226 These stations currently pump to Lift Station 32 via a 10-inch force main along East Camino Real Boulevard. Lift Station 32 serves the Boca Raton Hotel and consists of a triplex pump station that was previously rehabilitated during the Group 1 rehabilitation project. Stations 33, 38 and 226 serve an area generally bounded by Palmetto Park Road to the north, Dixie Highway to the west, Federal Highway to the east, and the southern City limits. Additionally, Lift Station 112 pumps to Lift Station 38 while serving a multi-family zoned district. Lift Station 33, which is scheduled for rehabilitation in the Group III project, serves single-family residential properties east of Federal Highway along East Camino Real Boulevard.	364,000	None
Water & Sewer	45	Hidden Valley Sanitary Sewers Construct gravity sewer system north of Hidden Valley Blvd., south of the C-15 canal, west of the FEC railroad and east of Hidden Valley Golf Course.	891,000	None
Water & Sewer	46	Lake Wyman Shores Sanitary Sewers Construct new gravity sewer system to replace old Army system, lift station and force main system, NE 16th, 17th and 18th streets, east of NE 5th Ave.	150,000	None
Water & Sewer	47	A1A Sanitary Sewers Gravity sewer, lift station and force main system, west of A1A from Ocean Strand to Sweetwater Lane.	480,700	None
Water & Sewer	48	Sanitary Sewers - Area V Construct gravity sewer system from Palmetto Park Road to SW 5th Street between the FEC Railroad and SW 2nd Avenue.	512,800	None
RS/Cemetery	49	Administrative Office Parking/Garage Reorganization Develop visitor parking space and reorganize the garage into areas for record storage, monument display, family meeting room and public restroom. Design $ 1,500 Survey 800 Construction 13,700 Contract Administration 1,300 **TOTAL $17,300**	17,300	$17,000/yr in operational costs
RS/Cemetery	50	Road Construction/East Side of 4th Avenue Construction of a 2,500 sq. yd. loop roadway around Cemetery Section G in FY 2016/17 to access Cemetery expansion. Design & Survey – Complete. Construction $65,400 Contract Administration 5,200 **TOTAL $70,600**	70,600	Will impact both revenues and expenditures
RS/Cemetery	51	Cemetery Expansion/East Side of 4th Avenue Cemetery expansion of the final 1,563 burial plots the year following loop road construction as projected plot sale estimates show only 273 plots remaining in the estimated plot development inventory for FY 2017/18. Design $ 5,200 Survey 4,200 Construction 52,300 Contract Administration 4,200 **TOTAL $65,900**	65,900	Will impact both revenues and expenditures

CIP PROJECTS
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT DESCRIIPTION	ESTIMATED COST	OPERATIONAL IMPACT
RS/Cemetery	52	Security Lighting Install decorative, functional security lighting throughout the Cemetery to assist the Park Rangers and Police at night in their patrols of the Cemetery grounds. Design $ 6,900 Survey 4,500 Construction 69,400 Contract Administration 5,600 **TOTAL $86,400**	$86,400	$2,400/yr in operational costs
RS/Cemetery	53	Security Wall/Perimeter Fencing Design and construction of an aesthetic security wall or fence around the perimeter of the entire Cemetery and Mausoleum to deter trespassing after closing and provide security. This barrier would be approximately 6 feet high and 4,500 feet in length with an estimated cost of $136 per linear foot. Design $ 52,900 Survey 4,500 Construction 529,900 Contract Administration 42,200 **TOTAL $629,500**	629,500	$2,900/yr in operational costs
RS/Cemetery	54	Cremation Scatter Area and Memorial Wall/Mausoleum Garden Create a facility for cremation scattering and a memorial wall in a garden setting west of the main mausoleum chapel to provide a continuing service after all plots and niches are sold out. Design $ 1,500 Survey 800 Construction 13,700 Contract Administration 1,300 **TOTAL $17,300**	17,300	$5,600/yr in operational costs
RS/Cemetery	55	Maintenance Building Proposed for SE corner of east side of Cemetery. Design $ 25,300 Construction 224,700 **TOTAL $250,000**	250,000	$1,000/yr in operational costs
RS/Cemetery	56	Resurface Roadways Serving Cemetery/Mausoleum Complex on the East and West Side of SW 4th Avenue In FY 07/08, roadways on the east and west sides of the Cemetery were approximately twenty-nine and forty-nine years old respectively. Road monitoring has extended road life, but eventually resurfacing will be needed for funeral, visitor and Cemetery and Mausoleum maintenance access. For roadways on the west side, the estimated cost of **$60,800** will be covered 25% by the Cemetery Perpetual Care Fund and 75% by the Mausoleum Perpetual Care Fund. For roadways on the east side, the estimated cost of **$30,700** will be financed 100% by the Cemetery Perpetual Care Fund.	91,500	Will need to be resurfaced after 10-15 years
RS/Cemetery	57	Staff Parking No designated parking space for Cemetery/Mausoleum staff has been included in Cemetery/Mausoleum Master Plans. Discussions between the City and The Boca Raton Mausoleum, Inc. propose using the undeveloped portion of SW 5th Avenue running north to south from SW 2nd Street to the Northeast corner road gate at the Mausoleum complex. This land could potentially be developed and paved for staff parking. The development cost will be split between the City and The Boca Raton Mausoleum, Inc.	121,400	Will need to be resurfaced every 10-15 years
RS/Cemetery	58	Mausoleum Complex Sealing Power-washing, patching, and sealing Mausoleum Chattahoochee walkways, limestone columns and fascia on a three-year cycle, **$34,600**	34,600	N/A

CIP PROJECTS
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT DESCRIIPTION	ESTIMATED COST	OPERATIONAL IMPACT
RS/Cemetery	59	Repainting Cemetery and Mausoleum Repainting Cemetery and Mausoleum buildings and office on a continuing three-year cycle, **$50,500**	$50,500	N/A
RS/Cemetery	52	Re-roof Mausoleum Buildings Continue re-roofing project for all Mausoleum Buildings every 10 years, as necessary. FY 2019/20 #1 Administration **$724,200** #2 Lady of Mercy #3 Main Chapel & Portico #4 Arlington #5 Sanctuary South #6 Sanctuary Chapel #7 Sanctuary North #8 Morning Side #9 Tranquility Hall #10 Resurrection #11 West Garden #12 Meditation Hall #13 Sunrise #14 Sunset #15 Serenity #16 Ascension #17 Peace #18 Dawn #19 Rotunda #20 Memories #21 Remembrance East #22 Remembrance Chapel #23 Remembrance North #24 Remembrance West FY 2022/23 #25 Reflections **$ 32,500**	756,700	Will need to continue re-roofing, as necessary

BOCA RATON
INC. 1925
Boca de Ratones
FLORIDA

CIP VEHICLE / HEAVY EQUIPMENT
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT	COST	OPERATIONAL IMPACT
Police Services	1	Replacement Boat and Trailer The boats and trailers are subject to a 6-year replacement and 4-year re-powering schedule due to deterioration of electronics, fittings, wiring, and deck caused by constant operation in and exposure to salt water.	$256,200	None
Police Services	2	Replacement Bomb Robot Replacement of the current small robot and a larger robot we intend to purchase via federal grant dollars.	500,000	None
Fire-Rescue Services	3	Replacement MU's Replacement of units #3126, 3127, 3128, 3129, 3130 FY 15/16 at 6 years of service.	1,921,400	None
Fire-Rescue Services	4	Replacement Aerial Apparatus Replacement of 2001 Sutphen 65' Aerial (#8137) in FY 15/16 at 15 years of service.	1,244,000	None
Fire-Rescue Services	5	Replacement Support Apparatus *New – No CRC Funds Replacement of 1996 (#4162) Support Apparatus (SCBA Air Support) in FY 15/16 at 20 years of service	200,000	None
Fire-Rescue Services	6	Replacement Pumper Apparatus Replacement of 2004 Sutphen Pumper (#8140) in FY 17/18 at 15 years of service.	944,000	None
Fire-Rescue Services	7	Replacement Special Operations Tractor Replacement of 2003 Freightliner/Medic Master Tractor (#8139) in FY 17/18 at 15 years of service.	260,000	None
Fire-Rescue Services	8	Replacement Support Apparatus *New – No CRC Funds Replacement of 2000 (#3125) Support Apparatus (Special Operations Mobile Laboratory) in FY 19/20 at 20 years of service	200,000	None
Fire-Rescue Services	9	Replacement Brush Truck Replacement of 2003 Freightliner/Ferrara Brush Truck (#8138) in FY 22/23 at 20 years of service.	664,000	None
Fire-Rescue Services	10	Replacement Pumper Apparatus Replacement of 2006 Sutphen Pumper (#8142) FY 19/20 at 15 years of service.	1,124,000	None
Fire-Rescue Services	11	Replacement Pumper Apparatus Replacement of 2006 Sutphen Pumper (#8143) FY 19/20 at 15 years of service.	1,124,000	None
Fire-Rescue Services	12	Replacement Aerial Apparatus Replacement of 2008 Sutphen 75' Aerial (#8145) in FY 23/24 at 15 years of service.	2,102,000	None
Recreation Services	13	Equipment Replacement Program 2015/16 Street Sweeper (Purchased 04/05) - #V60007 **$125,000** District II/001-6223 2016/17 Toro Reelmaster (Purchased 07/08, replaced 90658) **$35,000** Sugar Sand/161-6471 2016/17 Beach Cleaning Unit (purchased 09/10) **$105,000** District I/001-6221 2017/18 Posi-Track #8301 (Purchased 11/12 to replace 06/07) **$100,000** District I/001-6221	844,400	None

CIP VEHICLE / HEAVY EQUIPMENT
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT	COST	OPERATIONAL IMPACT
		2017/18 (2) Tractor (Purchased 11/12 to replace 07/08) **$210,000** District I/001-6221 2018/19 Spray Truck (Purchased 08/09) **$60,000** District II/001-6223 2019/20 Front-End Loader (Purchased 08/09) **$54,600** Beautification/151-6231 2019/20 Tractor (Purchased 08/09) **$40,000** BPD/Sugar Sand/161-6471 2019/20 Water Truck (Purchased 08/09, #6335) **$114,800** Beautification/151-6231		
Recreation Services	14	Dump Truck Replacement Program 2015/16 One Ton Dump Truck – 4 Door Crew Cab (purchased 08/09; replaced #1367/1366) Originally approved for replacement in FY 08/09, deferred to FY 09/10 due to funding constraints) **$88,000** District II/001-6223 2015/16 One Ton Dump Truck – 2 Door (purchased 09/10; replaced 5335/5336/5337) **$105,000** District I/001-6221 2015/16 One Ton Dump Truck – 4 Door Crew Cab (purchased 09/10; replaced 5334) **$46,000** District II/001-6223 2015/16 One Ton Dump Truck – 4 Door Crew Cab (purchased 09/10; replaced 5301) **$46,000** District II/001-6223 2016/17 One Ton Dump Truck – 4 Door Crew Cab (purchased 10/11; replaced 5300) **$46,000** District II/001-6223 2016/17 One Ton Dump Truck – Extended Cab (purchased 10/11; replaced 5389) **$50,000** Beautification/151-6231 2016/17 (2) One Ton Dump Trucks- Extended Cab, (purchased 11/12; replaced 5304, 5305) **$100,000** District II/001-6223 2016/17 One Ton Dump Truck – 2 door (purchased 10/11 replaced #5307) **$35,000** B&PD/Red Reef 161-6471 2016/17 Two Ton Dump Truck – 2 Door Clamshell (purchased 11/12; replaced #5306) **$93,500** District I/001-6221 2017/18 Two Ton Dump Truck – (purchased 07/08 replace 5382) **$85,000** District II/001-6223 2017/18 (2) One Ton Dump Trucks – (Purchased 07/08, replace 5396 and 5397) **$86,000** District I/001-6221	$780,500	None
Recreation Services	15	Highway Series Bleachers Purchase of 2 highway rated, trailer mounted bleacher systems, with a seating capacity of 234.	60,000	None

CIP VEHICLE / HEAVY EQUIPMENT
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT	COST	OPERATIONAL IMPACT
Cemetery	16	Dump Truck Replacement Program FY 2023/24 Replacement of Dump Truck #5303, which was purchased in FY 2013/14 Cemetery/480-6241 70% 38,700 Mausoleum/480-6243 30% 16,700	$55,400	None
Golf Course	17	Triplex Green/Tee Mower - #V49002 15/16 Replace 2 Municipal 09/10 unit $66,000 16/17 Replace 1 Municipal 10/11 unit 33,000 18/19 Replace 2 Municipal 12/13 units 66,000 19/20 Replace 1 Municipal 13/14 unit and 1 Red Reef 13/14 unit 69,000 **TOTAL $234,000**	234,000	None
Golf Course	18	Self-Contained Fairway Mower - #V49015 16/17 Replace Municipal 11/12 unit 67,000 **TOTAL $67,000**	67,000	None
Golf Course	19	Spray Units – #V49011 18/19 Replace Red Reef 13/14 200 gallon unit 40,000 19/20 Replace Municipal 14/15 200 gallon unit 42,000 21/22 Replace Municipal 11/12 300 gallon unit 60,000 **TOTAL $142,000**	142,000	None
Golf Course	20	Trap Rake – #V49003 17/18 Replace Municipal 10/11 unit 21,000 **TOTAL $21,000**	21,000	None
Golf Course	21	Tractor – #V49004 15/16 Replace Municipal 05/06 tractor $27,000 16/17 Replace Municipal 06/07 tractor 28,000 18/19 Replace Municipal 08/09 tractor 30,000 21/22 Replace Municipal 11/12 tractor 34,000 22/23 Replace Municipal 12/13 tractor w/ backhoe 50,000 **TOTAL $169,000**	169,000	None
Golf Course	22	Gang Mowing Units – #V49017 17/18 Replace Municipal 12/13 5 articulating unit $30,000 20/21 Replace Municipal 13/14 5 gang unit 41,000 **TOTAL $71,000**	71,000	None
Golf Course	23	3100D Triplex Slope Mower – V#49012 15/16 Replace Municipal 10/11 unit $37,000 18/19 Replace Municipal 13/14 unit 41,000 **TOTAL $78,000**	78,000	None
Golf Course	24	Rotary Mowers – #V49013 15/16 Replace Red Reef 10/11 61” unit $26,000 20/21 Replace Municipal 13/14 72” unit 39,000 **TOTAL $65,000**	65,000	None
Golf Course	25	Aerification Units – #V49046 20/21 Replace Municipal 10/11 hydraulic unit $28,000 22/23 Replace Municipal 12/13 unit 35,000 25/26 Replace Municipal 15/16 unit 40,000 **TOTAL $103,000**	103,000	None
Golf Course	26	Wood Chipper - #V49059 18/19 Replace Municipal 10/11 unit $46,000 **TOTAL $46,000**	46,000	None
Golf Course	27	Turf Solution Master (Chemigation) – Municipal - #V49026 20/21 Replace 10/11 Municipal unit $14,000 **TOTAL $14,000**	14,000	None
Golf Course	28	Irrigation Pump System – Municipal 15/16 Replace 00/01 Municipal Irrigation Pump System $150,000 **TOTAL $150,000**	150,000	None

CIP VEHICLE / HEAVY EQUIPMENT
LONG TERM OUTLOOK

DEPARTMENT	NO.	PROJECT	COST	OPERATIONAL IMPACT
Golf Course	30	Irrigation Computer System – Municipal 15/16 Replace 00/01 MIR 5000 Computer System $120,000 **TOTAL $120,000**	$120,000	None
Golf Course	31	Lake Aerators – #V49036 20/21 Replace two 10/11 Municipal Lake Aerator units $24,000 **TOTAL $24,000**	24,000	None
Golf Course	32	Irrigation Pump System – Red Reef 16/17 Replace 01/02 Red Reef Irrigation Pump System $100,000 **TOTAL $100,000**	100,000	None
Golf Course	33	Irrigation Computer System – Red Reef 16/17 Replace 01/02 Red Reef Irrigation Computer System $50,000 **TOTAL $50,000**	50,000	None
Golf Course	34	Rock Picker – #V49035 28/29 Replace 13/14 Municipal Rock Picker $48,000 **TOTAL $48,000**	48,000	None
Golf Course	35	Bed Knife Grinder – #V49014 23/24 Replace Municipal 13/14 unit $35,000 **TOTAL $35,000**	35,000	None
Golf Course	36	Reel Grinder – #V49025 24/25 Replace Municipal 14/15 unit $58,000 **TOTAL $58,000**	58,000	None
Golf Course	37	Fertigation Tank System – #V49016 15/16 Replace Red Reef 500 gallon 00/01 unit $10,000 25/26 Replace Municipal 2100 gallon 10/11 unit 20,000 **TOTAL $30,000**	30,000	None