

SUMMARY
Municipal Services

Date: 10/01/08

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES							
						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14		
CIP Projects													
1	420028	Pavement Resurfacing	85	TF WRR	4,850,000 300,000	850,000 50,000	800,000 50,000	800,000 50,000	800,000 50,000	800,000 50,000	800,000 50,000	800,000 50,000	800,000 50,000
2	440118	LED Traffic Signal Lamps	86	GFR	252,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
3	420038	Bridge / Seawall Maintenance	87	SU	660,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	40,000
4	420048	Railroad Crossings	88	TF	600,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
5	440062	ADA Transition Plan	89	GFR	900,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
6	440048	Traffic Improvements	90	GFR PBC TF	340,000 100,000 1,515,000	340,000 100,000 540,000	- - 420,000	- - 465,000	- - 30,000	- - 30,000	- - 30,000	- - 30,000	- - 30,000
7	440029	Central Beach Renourishment Project	91	BPD DEP GFR PBC	1,310,500 3,755,600 2,157,900 1,806,000	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
8	420098	Drainage Improvements	92	SU	6,015,000	827,000	1,206,000	830,000	922,000	940,000	940,000	940,000	1,290,000
9	420042	Sidewalk Links to Schools	93	TF	780,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
10	440084	Renovations at City Facilities	94	GFR	2,080,000	480,000	150,000	250,000	350,000	250,000	250,000	250,000	600,000
11	440088	Resurface Parking Facilities	95	BPD CPCF GFR MPCF	850,000 9,300 580,000 83,700	- - 270,000 -	150,000 - 100,000 -	60,000 - 85,000 -	640,000 - 48,000 -	- - 50,000 -	- - 50,000 -	- - 27,000 -	- 9,300 27,000 83,700
12	420014	Transportation Demand Management Implementation	96	FDOT	900,000	300,000	300,000	300,000	-	-	-	-	-
13	440080	South Beach Renourishment	97	DEP GFR PBC	3,665,000 2,657,300 1,090,000	1,000,000 962,300 -	- - -	- - -	171,100 108,900 70,000	48,900 31,100 20,000	48,900 31,100 20,000	48,900 31,100 20,000	2,445,000 1,555,000 1,000,000
14	440027	El Rio Shared Use Pathway - Phase 4	98	TF	191,500	-	143,500	48,000	-	-	-	-	-

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						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14		
14	440027	Ei Rio Shared Use Pathway - Phase 4	98	USDOT	750,000	-	-	750,000	-	-	-	-	
15	440067	SW 13th Street & SW 12th Avenue Bicycle Lanes	99	TF	452,000	-	-	-	452,000	-	-	-	
16	440128	Traffic Operations Warehouse Building	100	GFR	500,000	500,000	-	-	500,000	-	-	-	
17	440077	NW 7th Street Enhancement Project	101	TF	400,000	-	-	-	-	400,000	-	-	
				USDOT	500,000	-	-	-	-	500,000	-	-	
18	420301	Traffic Calming	102	GFR	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
19	440087	NW 8th St. between NW 9th Ct. & NW 12th Ave.	103	TF	525,000	-	-	-	-	-	125,000	400,000	
20	420088	NW 12th Avenue	104	GFR	4,188,500	4,188,500	-	-	-	-	-	-	
				SU	450,000	450,000	-	-	-	-	-	-	
				WRR	220,000	220,000	-	-	-	-	-	-	
21	440074	Advanced Traffic Management System	105	USDOT	1,058,000	776,000	282,000	-	-	-	-	-	
22	440026	Fuel Tank Upgrade/ Replacement	106	GFR	600,000	600,000	-	-	-	-	-	-	
23	420025	Patch Reef Trail	107	TF	975,000	-	-	-	225,000	-	-	750,000	
24	440228	Citywide Infrastructure Security/Hardening	108	GFR	3,660,000	1,410,000	1,250,000	250,000	250,000	250,000	250,000	250,000	
25	440047	St. Andrews Blvd. Shared Use Pathway	109	TF	1,366,000	350,000	1,016,000	-	-	-	-	-	
				USDOT	1,000,000	-	1,000,000	-	-	-	-	-	
26	440097	NW 2nd Avenue Bicycle Lanes	110	SA-MS	2,875,000	-	375,000	2,500,000	-	-	-	-	
27	440111	Street Lighting / Mast Arm Painting Programs	111	GFR	466,000	139,000	139,000	47,000	47,000	47,000	47,000	47,000	
28	440033	Hardscape Maintenance Program	112	GFR	540,000	70,000	130,000	70,000	70,000	130,000	130,000	70,000	
29	440122	Hillsboro Canal	113	FIND	250,000	-	-	-	250,000	-	-	-	
				GFR	250,000	-	-	-	250,000	-	-	-	
30	440037	SW 18th Street Sidewalks & Bicycle Lanes - Phase I	114	TF	746,000	746,000	-	-	-	-	-	-	
				USDOT	500,000	500,000	-	-	-	-	-	-	
31	440188	Tavener Tower	115	FEMA	225,000	225,000	-	-	-	-	-	-	

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						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
32	440039	New Pines Neighborhood Improvements	116	CDBG DF SU	75,000 7,250,000 480,000	75,000 - 80,000	- 1,480,000 80,000	- 1,480,000 80,000	- 1,480,000 80,000	- 1,480,000 80,000	- 1,330,000 80,000	
33	440019	Boca Raton Old Town Hall Retrofit	117	FEMA GFR	83,200 27,700	83,200 27,700	- -	- -	- -	- -	- -	
34	440049	Old Downtown Library	118	GFR	3,250,000	250,000	3,000,000	-	-	-	-	
35	440069	Metered Parking	119	GFR	931,200	931,200	-	-	-	-	-	
36	440178	Underground Diesel Storage Tank (R)	120	GFR	160,000	160,000	-	-	-	-	-	
37	440148	Newsrack Enclosures	121	GFR	125,000	125,000	-	-	-	-	-	
38	440090	North Beach Renourishment	122	ACOE DEP GFR	3,750,000 1,875,000 1,844,200	3,750,000 1,875,000 1,844,200	- - -	- - -	- - -	- - -	- - -	
39	440017	EI Rio Shared Use Pathway - Phase 3	123	USDOT	1,000,000	1,000,000	-	-	-	-	-	
40	440801	Fleet/Fuel Mangement and Maint. Software Upgrade	124	MP	240,000	240,000	-	-	-	-	-	
41	250401	New Fire Station 5	125	GFR	3,952,500	3,952,500	-	-	-	-	-	
Projects Sub Totals						113,302,600	37,568,600	16,968,000	12,729,500	11,618,500	10,296,500	24,121,500

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						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
CIP Vehicle/Heavy Equipment											
1	V44054	Truck Mounted Sweepers (R)	126	CRC-SU SU	185,900 24,100	- -	185,900 24,100	- -	- -	- -	- -
2	V44002	Swing Crane Trucks (R)	127	CRC-SF SF	455,300 40,000	111,800 -	- -	- -	229,600 24,400	113,900 15,600	- -
3	V44003	Garbage Trucks (R)	128	CRC-SF SF	1,469,300 296,800	365,000 65,000	365,000 75,000	552,100 116,600	187,200 40,200	- -	- -
4	V44001	Trash Truck (R)	129	CRC-SF SF	232,300 52,600	- -	- -	150,500 33,100	- -	- -	81,800 19,500
5	V44028	Stormwater TV Truck (R)	130	SU	135,000	-	-	-	135,000	-	-
6	V44018	Skid Steer Loader	131	CRC-SU SU	74,400 15,600	- -	- -	- -	74,400 15,600	- -	- -
7	V44074	Bucket Trucks (R)	132	CRC-GF GFR	132,300 27,700	- -	132,300 27,700	- -	- -	- -	- -
8	V44007	Trailer (R)	133	GFR	39,000	-	39,000	-	-	-	-
9	V44089	Tractor Transporter Truck	134	CRC-SU	120,000	-	120,000	-	-	-	-
10	V44139	Metered Parking	135	GFR	40,000	40,000	-	-	-	-	-
Vehicle Sub Totals					3,340,300	581,800	969,000	852,300	452,400	254,000	230,800
Grand Total					116,642,900	38,150,400	17,937,000	13,581,800	12,070,900	10,550,500	24,352,300

CIP Project Request

Project Title Pavement Resurfacing **Date:** 10/01/08
Priority: 1
Project #: 420028

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

Project Description
 An average 1-inch thick asphaltic concrete overlay of existing City-owned and maintained streets on a 30-year cycle. FY 08/09 includes a contract Pavement Evaluation Program to evaluate the condition of all City maintained street 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
141-4416-541-6304	850,000	800,000	800,000	800,000	800,000	800,000
473-4279-536-4915	50,000	50,000	50,000	50,000	50,000	50,000
Total	900,000	850,000	850,000	850,000	850,000	850,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	900,000	850,000	850,000	850,000	850,000	850,000	5,150,000
Total	900,000	850,000	850,000	850,000	850,000	850,000	5,150,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
TF	850,000	800,000	800,000	800,000	800,000	800,000	4,850,000
WRR	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	900,000	850,000	850,000	850,000	850,000	850,000	5,150,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title LED Traffic Signal Lamps **Date:** 10/01/08
Priority: 2
Project #: 440118

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

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6545	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Bridge / Seawall Maintenance **Date:** 10/01/08
Priority: 3
Project #: 420038

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

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
450-4419-539-6303	180,000	40,000	180,000	40,000	180,000	40,000
Total	180,000	40,000	180,000	40,000	180,000	40,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	40,000	-	40,000	-	40,000	120,000
Construction	180,000	-	180,000	-	180,000	-	540,000
Total	180,000	40,000	180,000	40,000	180,000	40,000	660,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
SU	180,000	40,000	180,000	40,000	180,000	40,000	660,000
Total	180,000	40,000	180,000	40,000	180,000	40,000	660,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Railroad Crossings **Date:** 10/01/08
Priority: 4
Project #: 420048

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

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title ADA Transition Plan **Date:** 10/01/08
Priority: 5
Project #: 440062

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

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.

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6202	150,000	150,000	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000	150,000	150,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Traffic Improvements **Date:** 10/01/08
Priority: 6
Project #: 440048

Location City-Wide **Department** MUNICIPAL SERVICES **Contact Person(s)** 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
132-4416-541-6307	-	-	-	-	-	-
141-4416-541-6307	540,000	420,000	465,000	30,000	30,000	30,000
336-4471-541-6307	440,000	-	-	-	-	-
Total	980,000	420,000	465,000	30,000	30,000	30,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	100,000	60,000	-	-	-	-	160,000
Landscaping	-	-	35,000	-	-	-	35,000
Construction	880,000	360,000	430,000	30,000	30,000	30,000	1,760,000
Installation	-	-	-	-	-	-	-
Total	980,000	420,000	465,000	30,000	30,000	30,000	1,955,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
FDOT	-	-	-	-	-	-	-
GFR	340,000	-	-	-	-	-	340,000
PBC	100,000	-	-	-	-	-	100,000
TF	540,000	420,000	465,000	30,000	30,000	30,000	1,515,000
Total	980,000	420,000	465,000	30,000	30,000	30,000	1,955,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	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 Central Beach Renourishment Project **Date:** 10/01/08
Priority: 7
Project #: 440029

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

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
132-4471-537-6359	-	-	-	104,000	104,000	3,547,600
336-4471-541-6359	-	-	-	146,000	146,000	4,982,400
Total	-	-	-	250,000	250,000	8,530,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	250,000	250,000	-	500,000
Construction	-	-	-	-	-	8,530,000	8,530,000
Total	-	-	-	250,000	250,000	8,530,000	9,030,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	-	-	-	-	1,310,500	1,310,500
DEP	-	-	-	104,000	104,000	3,547,600	3,755,600
GFR	-	-	-	96,000	96,000	1,965,900	2,157,900
PBC	-	-	-	50,000	50,000	1,706,000	1,806,000
Total	-	-	-	250,000	250,000	8,530,000	9,030,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Drainage Improvements **Date:** 10/01/08
Priority: 8
Project #: 420098

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

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 1000 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
450-4419-539-6303	827,000	1,206,000	830,000	922,000	940,000	1,290,000
Total	827,000	1,206,000	830,000	922,000	940,000	1,290,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	132,000	95,000	120,000	102,000	170,000	150,000	769,000
Construction (Drainage)	120,000	911,000	510,000	620,000	570,000	940,000	3,671,000
Pipe Lining	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Canal Guardrail	280,000	-	-	-	-	-	280,000
Pump Station Fixed Generator	95,000	-	-	-	-	-	95,000
Total	827,000	1,206,000	830,000	922,000	940,000	1,290,000	6,015,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
SU	827,000	1,206,000	830,000	922,000	940,000	1,290,000	6,015,000
Total	827,000	1,206,000	830,000	922,000	940,000	1,290,000	6,015,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Sidewalk Links to Schools **Date:** 10/01/08
Priority: 9
Project #: 420042

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

Project Description
 The project will provide sidewalks to schools providing "safe routes" for elementary 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
141-4416-541-6406	130,000	130,000	130,000	130,000	130,000	130,000
Total	130,000	130,000	130,000	130,000	130,000	130,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Renovations at City Facilities **Date:** 10/01/08
Priority: 10
Project #: 440084

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

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6202	480,000	150,000	250,000	350,000	250,000	600,000
Total	480,000	150,000	250,000	350,000	250,000	600,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	480,000	150,000	250,000	350,000	250,000	600,000	2,080,000
Total	480,000	150,000	250,000	350,000	250,000	600,000	2,080,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	480,000	150,000	250,000	350,000	250,000	600,000	2,080,000
Total	480,000	150,000	250,000	350,000	250,000	600,000	2,080,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Resurface Parking Facilities **Date:** 10/01/08
Priority: 11
Project #: 440088

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

Project Description
 An average 1 inch asphaltic concrete overlay and re-stripping 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6304	-	150,000	60,000	640,000	-	-
336-4471-541-6304	270,000	100,000	85,000	48,000	50,000	27,000
480-6241-539-6406	-	-	-	-	-	9,300
480-6243-539-6406	-	-	-	-	-	83,700
Total	270,000	250,000	145,000	688,000	50,000	120,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Resurfacing Parking Facilities	270,000	250,000	145,000	688,000	50,000	120,000	1,523,000
Total	270,000	250,000	145,000	688,000	50,000	120,000	1,523,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	150,000	60,000	640,000	-	-	850,000
CPCF	-	-	-	-	-	9,300	9,300
GFR	270,000	100,000	85,000	48,000	50,000	27,000	580,000
MPCF	-	-	-	-	-	83,700	83,700
Total	270,000	250,000	145,000	688,000	50,000	120,000	1,523,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Transportation Demand Management Implementation
Date: 10/01/08
Priority: 12
Project #: 420014

Location City Wide
Department MUNICIPAL SERVICES
Contact Person(s) 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 Ordinance No. 4677 adopted October 22, 2002 and partial funding within the general fund is consistent with future years. Additionally, the project is consistent with the future Multi-Modal Transportation District (MMTD).

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
132-4471-544-6550	300,000	300,000	300,000	-	-	-
141-4416-541-6307	2,626,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
336-4473-541-6307	3,803,000	2,984,500	2,612,500	2,662,500	2,762,500	2,862,500
Total	6,729,000	4,484,500	4,112,500	3,862,500	3,962,500	4,062,500

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	42,000	-	-	-	-	292,000
Construction	4,442,500	4,112,500	3,862,500	3,962,500	4,062,500	26,921,500
Total	4,484,500	4,112,500	3,862,500	3,962,500	4,062,500	27,213,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	Total
FDOT	300,000	300,000	-	-	-	900,000
GFR	800,000	800,000	800,000	800,000	800,000	5,436,500
SA-MS	2,184,500	1,812,500	1,862,500	1,962,500	2,062,500	12,251,000
TF	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,626,000
Total	4,484,500	4,112,500	3,862,500	3,962,500	4,062,500	27,213,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	120,000	-	-	-	120,000
Other Operating	85,000	157,300	89,000	91,000	93,000	515,300
Personnel	-	183,700	-	-	-	183,700
Supplies	-	-	-	-	-	-
Total	85,000	461,000	89,000	91,000	93,000	819,000

CIP Project Request

Project Title South Beach Renourishment **Date:** 10/01/08
Priority: 13
Project #: 440080

Location Southerly limit of the County Park extending South **Contact Person(s)**
Bob DiChristopher/Jennifer Bistyga
Department MUNICIPAL SERVICES

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 and 2001/02. The State has projected reconstruction in 2006/07, which conforms to the overall State plan for inlet management and beach erosion control. The project was scheduled for FY 06/07. Due to contractor scheduling conflicts the project will be constructed in 2007/08 concurrently with the North Boca Raton second beach renourishment project.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
132-4471-537-6359	1,000,000	-	-	171,100	48,900	2,445,000
336-4471-541-6359	962,300	-	-	178,900	51,100	2,555,000
Total	1,962,300	-	-	350,000	100,000	5,000,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	350,000	100,000	-	450,000
Construction	1,962,300	-	-	-	-	5,000,000	6,962,300
Total	1,962,300	-	-	350,000	100,000	5,000,000	7,412,300

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
DEP	1,000,000	-	-	171,100	48,900	2,445,000	3,665,000
FEMA	-	-	-	-	-	-	-
GFR	962,300	-	-	108,900	31,100	1,555,000	2,657,300
PBC	-	-	-	70,000	20,000	1,000,000	1,090,000
Total	1,962,300	-	-	350,000	100,000	5,000,000	7,412,300

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title SW 13th Street & SW 12th Avenue Bicycle Lanes **Date:** 10/01/08
Priority: 15
Project #: 440067

Location SW 13th Street & SW 12th Avenue **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

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 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
141-4416-541-6521	-	-	-	452,000	-	-
142-4473-572-6521	-	-	-	500,000	-	-
Total	-	-	-	952,000	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	-	-	-	952,000	-	-	952,000
Total	-	-	-	952,000	-	-	952,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
TF	-	-	-	452,000	-	-	452,000
USDOT	-	-	-	500,000	-	-	500,000
Total	-	-	-	952,000	-	-	952,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Traffic Operations Warehouse Building **Date:** 10/01/08
Priority: 16
Project #: 440128

Location Countess de Hoernle Park **Contact Person(s)**
Emmanuel Posadas
Department MUNICIPAL SERVICES

Project Description
 To construct a 5,000 square foot building for the purpose of Traffic storage facilities. The building will be located at Countess De Hoernle Park.

Project Justification
 Traffic Operations is badly in need of storage space for hurricane preparedness equipment and general inventory.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6202	500,000	-	-	-	-	-
Total	500,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	500,000	-	-	-	-	-	500,000
Total	500,000	-	-	-	-	-	500,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	500,000	-	-	-	-	-	500,000
Total	500,000	-	-	-	-	-	500,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	10,000	-	-	-	-	10,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	10,000	-	-	-	-	10,000

CIP Project Request

Project Title NW 7th Street Enhancement Project **Date:** 10/01/08
Priority: 17
Project #: 440077

Location NW 7th Street between NW 4th Diagonal & NW 9th Ct. **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 This project will provide sidewalks and bicycle lanes 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
141-4416-541-6521	-	-	-	-	400,000	-
142-4473-572-6521	-	-	-	-	500,000	-
Total	-	-	-	-	900,000	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	-	-	-	-	900,000	-	900,000
Total	-	-	-	-	900,000	-	900,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
TF	-	-	-	-	400,000	-	400,000
USDOT	-	-	-	-	500,000	-	500,000
Total	-	-	-	-	900,000	-	900,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	4,100	4,100
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	4,100	4,100

CIP Project Request

Project Title Traffic Calming **Date:** 10/01/08
Priority: 18
Project #: 420301

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

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4473-541-6540	250,000	250,000	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000	250,000	250,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title NW 8th St. between NW 9th Ct. & NW 12th Ave. **Date:** 10/01/08
Priority: 19 **Project #:** 440087

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

Project Description
 This project will design 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
141-4416-541-6521	-	-	-	-	125,000	400,000
Total	-	-	-	-	125,000	400,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	-	125,000	-	125,000
Construction	-	-	-	-	-	400,000	400,000
Total	-	-	-	-	125,000	400,000	525,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
TF	-	-	-	-	125,000	400,000	525,000
Total	-	-	-	-	125,000	400,000	525,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title NW 12th Avenue **Date:** 10/01/08
Priority: 20
Project #: 420088

Location NW 12th Ave. from Palmetto Park Rd. to NW 13th St. **Department** MUNICIPAL SERVICES
Contact Person(s) Tony Puerta

Project Description
 Reconstruction of a two-lane road to a four-lane road from NW 13th Street from Palmetto Park Road to NW 13th Street, including drainage, sidewalks, landscaping, bicycle lanes and signal modifications.

Project Justification
 The project is mandated to increase volume capacity to the minimum level of service (E) adopted in the City's Comprehensive Plan. 2007 average daily traffic (ADT) volumes for this segment of NW 12th Avenue were 20,397. The capacity of this two-lane road, for a level of service (E), is 16,200 ADT.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4473-541-6579	4,188,500	-	-	-	-	-
450-4419-541-6579	450,000	-	-	-	-	-
473-4279-536-4915	220,000	-	-	-	-	-
Total	4,858,500	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	-	-	-	-
Construction	4,858,500	-	-	-	-	-	4,858,500
Total	4,858,500	-	-	-	-	-	4,858,500

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	4,188,500	-	-	-	-	-	4,188,500
SU	450,000	-	-	-	-	-	450,000
WRR	220,000	-	-	-	-	-	220,000
Total	4,858,500	-	-	-	-	-	4,858,500

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	70,000	-	-	-	-	70,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	70,000	-	-	-	-	70,000

CIP Project Request

Project Title Fuel Tank Upgrade/ Replacement **Date:** 10/01/08
Priority: 22
Project #: 440026

Location Municipal Complex **Department**
MUNICIPAL SERVICES
Contact Person(s)
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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6406	600,000	-	-	-	-	-
Total	600,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	600,000	-	-	-	-	-	600,000
Total	600,000	-	-	-	-	-	600,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	600,000	-	-	-	-	-	600,000
Total	600,000	-	-	-	-	-	600,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Patch Reef Trail **Date:** 10/01/08
Priority: 23
Project #: 420025

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

Project Description
 The Patch Reef Trail is 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
141-4416-541-6521	-	-	-	225,000	-	-
142-4473-572-6521	-	-	-	-	-	750,000
Total	-	-	-	225,000	-	750,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	225,000	-	750,000	975,000
Construction	-	-	-	-	-	-	-
Total	-	-	-	225,000	-	750,000	975,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
TF	-	-	-	225,000	-	750,000	975,000
USDOT	-	-	-	-	-	-	-
Total	-	-	-	225,000	-	750,000	975,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Citywide Infrastructure Security/Hardening **Date:** 10/01/08
Project #: 440228 **Priority:** 24

Location Police Services Building **Department** MUNICIPAL SERVICES **Contact Person(s)** 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. Additional video surveillance on City Facilities.

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

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6202	1,410,000	1,250,000	250,000	250,000	250,000	250,000
Total	1,410,000	1,250,000	250,000	250,000	250,000	250,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	1,410,000	1,250,000	250,000	250,000	250,000	250,000	3,660,000
Total	1,410,000	1,250,000	250,000	250,000	250,000	250,000	3,660,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	1,410,000	1,250,000	250,000	250,000	250,000	250,000	3,660,000
Total	1,410,000	1,250,000	250,000	250,000	250,000	250,000	3,660,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title St. Andrews Blvd. Shared Use Pathway **Date:** 10/01/08
Priority: 25
Project #: 440047

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

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 Road 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 October 1996. In order to maintain USDOT grant funding, years for funding design and construction must be consistent with FY08/09 and FY09/10 funding.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
141-4416-541-6521	350,000	1,016,000	-	-	-	-
142-4473-572-6521	-	1,000,000	-	-	-	-
Total	350,000	2,016,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	350,000	1,016,000	-	-	-	-	1,366,000
Construction	-	1,000,000	-	-	-	-	1,000,000
Total	350,000	2,016,000	-	-	-	-	2,366,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
TF	350,000	1,016,000	-	-	-	-	1,366,000
USDOT	-	1,000,000	-	-	-	-	1,000,000
Total	350,000	2,016,000	-	-	-	-	2,366,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	9,000	-	-	-	-	9,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	9,000	-	-	-	-	9,000

CIP Project Request

Project Title NW 2nd Avenue Bicycle Lanes **Date:** 10/01/08
Priority: 26
Project #: 440097

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

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4473-541-6521	-	375,000	2,500,000	-	-	-
Total	-	375,000	2,500,000	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	375,000	-	-	-	-	375,000
Construction	-	-	2,500,000	-	-	-	2,500,000
Total	-	375,000	2,500,000	-	-	-	2,875,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
SA-MS	-	375,000	2,500,000	-	-	-	2,875,000
Total	-	375,000	2,500,000	-	-	-	2,875,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Street Lighting / Mast Arm Painting Programs **Date:** 10/01/08
Priority: 27
Project #: 440111

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

Project Description
 This project is an ongoing program for repainting streetlights and mast arm poles at all the signalized intersections for uniformity and aesthetics in the Downtown area.

Project Justification
 The program will improve the aesthetics of the downtown areas. The service life of the painting is approximately six years.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6307	139,000	139,000	47,000	47,000	47,000	47,000
Total	139,000	139,000	47,000	47,000	47,000	47,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Painting	139,000	139,000	47,000	47,000	47,000	47,000	466,000
Total	139,000	139,000	47,000	47,000	47,000	47,000	466,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	139,000	139,000	47,000	47,000	47,000	47,000	466,000
Total	139,000	139,000	47,000	47,000	47,000	47,000	466,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Hardscape Maintenance Program **Date:** 10/01/08
Priority: 28
Project #: 440033

Location Downtown/City-Wide **Department** MUNICIPAL SERVICES **Contact Person(s)** 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6406	70,000	130,000	70,000	70,000	130,000	70,000
Total	70,000	130,000	70,000	70,000	130,000	70,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Maintenance	70,000	130,000	70,000	70,000	130,000	70,000	540,000
Total	70,000	130,000	70,000	70,000	130,000	70,000	540,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	70,000	130,000	70,000	70,000	130,000	70,000	540,000
Total	70,000	130,000	70,000	70,000	130,000	70,000	540,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Hillsboro Canal **Date:** 10/01/08
Priority: 29
Project #: 440122

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

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6350	-	-	-	500,000	-	-
Total	-	-	-	500,000	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Dredging	-	-	-	500,000	-	-	500,000
Total	-	-	-	500,000	-	-	500,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
FIND	-	-	-	250,000	-	-	250,000
GFR	-	-	-	250,000	-	-	250,000
Total	-	-	-	500,000	-	-	500,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title SW 18th Street Sidewalks & Bicycle Lanes - Phase I **Date:** 10/01/08
Priority: 30
Project #: 440037

Location SW 18th Street **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 The project will provide sidewalks and bicycle lanes along SW 18th Street between SW 12th Avenue and Federal Highway.

Project Justification
 The inclusion of bicycle lanes and missing sidewalk sections connecting Federal Highway and SW 12th Avenue along SW 18th Street 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 October 1996. In order to maintain USDOT grant funding for construction, the project must be consistent with FY08/09 funding.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
141-4416-541-6521	746,000	-	-	-	-	-
142-4473-572-6521	500,000	-	-	-	-	-
Total	1,246,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	-	-	-	-
Construction	1,246,000	-	-	-	-	-	1,246,000
Total	1,246,000	-	-	-	-	-	1,246,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
TF	746,000	-	-	-	-	-	746,000
USDOT	500,000	-	-	-	-	-	500,000
Total	1,246,000	-	-	-	-	-	1,246,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	3,500	-	-	-	-	3,500
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	3,500	-	-	-	-	3,500

CIP Project Request

Project Title New Pines Neighborhood Improvements **Date:** 10/01/08
Project #: 440039 **Priority:** 32

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

Project Description

The rehabilitation/beautification of the portion of the New Pines (Delray Manors Subdivision) East of Dixie Highway, West 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
111-1562-554-6347	75,000	1,480,000	1,480,000	1,480,000	1,480,000	1,330,000
450-4419-539-6343	80,000	80,000	80,000	80,000	80,000	80,000
Total	155,000	1,560,000	1,560,000	1,560,000	1,560,000	1,410,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Preliminary Design	75,000	-	-	-	-	-	75,000
Design	80,000	150,000	150,000	150,000	150,000	-	680,000
Construction	-	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	7,050,000
Total	155,000	1,560,000	1,560,000	1,560,000	1,560,000	1,410,000	7,805,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
CDBG	75,000	-	-	-	-	-	75,000
DF	-	1,480,000	1,480,000	1,480,000	1,480,000	1,330,000	7,250,000
EDI	-	-	-	-	-	-	-
SU	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Total	155,000	1,560,000	1,560,000	1,560,000	1,560,000	1,410,000	7,805,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Boca Raton Old Town Hall Retrofit **Date:** 10/01/08
Priority: 33
Project #: 440019

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

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
142-4471-541-6202	83,200	-	-	-	-	-
336-4471-541-6202	27,700	-	-	-	-	-
Total	110,900	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Retrofit	110,900	-	-	-	-	-	110,900
Total	110,900	-	-	-	-	-	110,900

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
FEMA	83,200	-	-	-	-	-	83,200
GFR	27,700	-	-	-	-	-	27,700
Total	110,900	-	-	-	-	-	110,900

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Old Downtown Library **Date:** 10/01/08
Priority: 34
Project #: 440049

Location Downtown Library **Contact Person(s)**
Wayne Anderson
Department MUNICIPAL SERVICES

Project Description
 Design and renovate Downtown Library.

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6202	250,000	3,000,000	-	-	-	-
Total	250,000	3,000,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	250,000	3,000,000	-	-	-	-	3,250,000
Total	250,000	3,000,000	-	-	-	-	3,250,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	250,000	3,000,000	-	-	-	-	3,250,000
Total	250,000	3,000,000	-	-	-	-	3,250,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	50,000	-	-	50,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	50,000	-	-	50,000

CIP Project Request

Project Title Metered Parking **Date:** 10/01/08
Priority: 35
Project #: 440069

Location Various **Department**
MUNICIPAL SERVICES **Contact Person(s)**

Project Description
 Metered Parking Revenue estimates.

Project Justification
 Metered Parking Revenue.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6406	931,200	-	-	-	-	-
Total	931,200	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment	931,200	-	-	-	-	-	931,200
Total	931,200	-	-	-	-	-	931,200

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	931,200	-	-	-	-	-	931,200
Total	931,200	-	-	-	-	-	931,200

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Newsrack Enclosures **Date:** 10/01/08
Priority: 37
Project #: 440148

Location City-wide **Contact Person(s)**
Robert DiChristopher/Jennifer Bistyga
Department MUNICIPAL SERVICES

Project Description
 The City is currently developing a news rack ordinance to promote the public health, safety and welfare through the regulation of placement, type, appearance, servicing and insuring of Newsracks on public rights-of-way. The City will purchase new newsracks that will hold a minimum of six different publications per module and eliminate current stand alone newsracks.

Project Justification
 The substantial growth in numbers of newspaper operators and newsracks in the City has produced a significant increase in the number of newsracks installed in public rights of way. The uncontrolled placement of newsracks in public rights-of-way present and inconvenience and danger to the safety and welfare of persons using such rights-of-way, including pedestrians, persons entering and leaving vehicles and buildings, and persons performing essential utility, traffic control and emergency services.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-4471-541-6358	125,000	-	-	-	-	-
Total	125,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	125,000	-	-	-	-	-	125,000
Total	125,000	-	-	-	-	-	125,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	125,000	-	-	-	-	-	125,000
Total	125,000	-	-	-	-	-	125,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title North Beach Renourishment **Date:** 10/01/08
Priority: 38
Project #: 440090

Location Spanish River Boulevard to Red Reef Park, adjacent **Contact Person(s)**
Bob DiChristopher/Jennifer Bistyga
Department MUNICIPAL SERVICES

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 re-restoration occurred in 1997/98) with approval of State & Federal agencies.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
132-4471-537-6359	1,875,000	-	-	-	-	-
142-4471-537-6359	3,750,000	-	-	-	-	-
336-4471-541-6359	1,844,200	-	-	-	-	-
Total	7,469,200	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	7,469,200	-	-	-	-	-	7,469,200
Total	7,469,200	-	-	-	-	-	7,469,200

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
ACOE	3,750,000	-	-	-	-	-	3,750,000
BPD	-	-	-	-	-	-	-
DEP	1,875,000	-	-	-	-	-	1,875,000
GFR	1,844,200	-	-	-	-	-	1,844,200
PBC	-	-	-	-	-	-	-
Total	7,469,200	-	-	-	-	-	7,469,200

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	110,100	-	-	-	-	-	110,100
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	110,100	-	-	-	-	-	110,100

CIP Project Request

Project Title El Rio Shared Use Pathway - Phase 3 **Date:** 10/01/08
Priority: 39
Project #: 440017

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

Project Description
 The project will provide a 12` wide shared use pathway along the El Rio Canal between Yamato Road to L-40 Canal. The project is currently in the design phase and will be under construction by the end of 2008.

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 inspection services will ensure all Local Agency Program elements are adhered to.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
141-4416-541-6521	-	-	-	-	-	-
142-4416-572-6521	1,000,000	-	-	-	-	-
Total	1,000,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	1,000,000	-	-	-	-	-	1,000,000
Total	1,000,000	-	-	-	-	-	1,000,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
TF	-	-	-	-	-	-	-
USDOT	1,000,000	-	-	-	-	-	1,000,000
Total	1,000,000	-	-	-	-	-	1,000,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Fleet/Fuel Management and Maint. Software Upgrade **Date:** 10/01/08
Priority: 40
Project #: 440801

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

Project Description
 Upgrade fleet/fuel management and maintenance software system.

Project Justification
 Replace current out-dated fleet/fuel management and maintenance software system, which will assist fleet employees in maintaining and managing fleet assets and fuel operations as seamlessly, efficiently and cost effectively as possible. The required level of technical support for the out-dated system is insufficient and requires additional time for City's IT staff to resolve program and integration related problems. Due to the age/version of fuel software there is no vendor technical support

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
520-4431-591-6406	240,000	-	-	-	-	-
Total	240,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment & Install	240,000	-	-	-	-	-	240,000
Total	240,000	-	-	-	-	-	240,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
MP	240,000	-	-	-	-	-	240,000
Total	240,000	-	-	-	-	-	240,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

