

**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
<b>CIP Projects</b>											
1	420028	Pavement Resurfacing	86	TF WRR	4,562,300 250,000	562,300 -	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	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 DEP PBC	1,380,000 4,056,000 1,950,000	- - -	- 104,000 50,000	- 104,000 50,000	- 20,800 10,000	1,380,000 3,827,200 1,840,000	- - -
6	440080	South Beach Renourishment	91	DEP PBC	112,400 46,000	- -	- -	- -	- -	78,200 32,000	34,200 14,000
7	440090	North Beach Renourishment	92	ACOE BPD DEP PBC	200,000 8,000 100,000 80,000	- - - -	- - - -	- - - -	- - - -	- - - -	200,000 8,000 100,000 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 CPCF GFR MPCF	800,000 10,000 169,700 85,000	10,000 10,000 51,700 85,000	640,000 - - -	150,000 - 59,000 -	- - - -	- - 59,000 -	- - -
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 TF	100,000 1,515,000	100,000 870,000	- 90,000	- 465,000	- 30,000	- 30,000	- 30,000
13	440027	EI Rio Shared Use Pathway - Phase 4	98	TF USDOT	191,500 750,000	143,500 -	48,000 750,000	- -	- -	- -	- -
14	440074	Advanced Traffic Management System	99	USDOT	307,000	307,000	-	-	-	-	-
15	420025	Patch Reef Trail	100	TF USDOT	225,000 750,000	- -	- 225,000	- -	- -	- -	- 750,000

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						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	130,000	130,000	70,000	130,000
20	440122	Hillsboro Canal	105	FIND GFR	250,000 250,000	- -	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 GFR	83,200 27,700	83,200 27,700	- -	- -	- -	- -	- -
26	440039	New Pines Neighborhood Improvements	111	DF SU	4,440,000 320,000	- -	- 80,000	- 80,000	1,480,000 80,000	1,480,000 80,000	1,480,000 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**  
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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	-	-	-	-	-	-
36	440017	El Rio Shared Use Pathway - Phase 3	121	USDOT	344,400	-	-	-	-	-	-
37	440210	A1A Coastal Re-vegetation	122	GFR	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	-	-	-	-	-	-
40	440026	Fuel Tank Upgrade/ Replacement	125	GFR	164,900	-	-	-	-	-	-
<b>Projects Sub Totals</b>					65,293,100	12,873,700	7,528,000	8,296,000	10,047,800	16,182,400	10,365,200

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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
<b>CIP Vehicle/Heavy Equipment</b>											
1	V44054	Truck Mounted Sweepers (R)	126	CRC-SU SU	167,300 27,700	167,300 27,700	- -	- -	- -	- -	- -
2	V44002	Swing Crane Trucks (R)	127	CRC-SF SF	343,500 68,000	- 28,000	- -	229,600 24,400	113,900 15,600	- -	- -
3	V44003	Garbage Trucks (R)	128	CRC CRC-SF	2,815,100 656,900	730,000 230,000	496,400 101,600	508,000 104,000	- -	532,900 109,100	547,800 112,200
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	45,000	45,000	-	-	-	-	-
9	V44089	Tractor Transporter Truck	134	GFR SU	124,000 120,000	- 120,000	124,000 -	- -	- -	- -	- -
10	V44110	Recycle Trucks	135	CRC-SF SF	469,300 124,700	- -	- -	- -	232,300 61,700	237,000 63,000	- -
<b>Vehicle Sub Totals</b>					5,631,400	1,348,000	1,065,600	837,000	254,000	1,166,800	960,000
<b>Grand Total</b>					70,924,500	14,221,700	8,593,600	9,133,000	10,301,800	17,349,200	11,325,200



## CIP Project Request

**Project Title** Pavement Resurfacing **Date:** 10/01/09  
**Priority:** 1  
**Project #:** 420028

<b>Location</b> City-Wide	<b>Department</b> MUNICIPAL SERVICES
	<b>Contact Person(s)</b> 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
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** LED Traffic Signal Lamps **Date:** 10/01/09  
**Priority:** 2 **Project #:** 440118

**Location** City-Wide **Contact Person(s)**  
**Department** 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
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title**  
 Bridge / Seawall Repairs

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

<b>Location</b> City-Wide	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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	-
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Railroad Crossings **Date:** 10/01/09  
**Priority:** 4  
**Project #:** 420048

<b>Location</b> City-Wide	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Central Beach Renourishment Project **Date:** 10/01/09  
**Priority:** 5  
**Project #:** 440029

<b>Location</b> Red Reef Park to the Boca Raton Inlet	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Jennifer Bistyga
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**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	-
<b>Total</b>	-	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
<b>Total</b>	-	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
<b>Total</b>	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** South Beach Renourishment **Date:** 10/01/09  
**Priority:** 6  
**Project #:** 440080

<b>Location</b> Southerly limit of the County Park extending South	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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 concurrently 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
<b>Total</b>	-	-	-	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	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
<b>Total</b>	-	-	-	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** North Beach Renourishment **Date:** 10/01/09  
**Priority:** 7  
**Project #:** 440090

<b>Location</b> Spanish River Boulevard to Red Reef Park, adjacent	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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
<b>Total</b>	-	-	-	-	-	388,000

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

## CIP Project Request

**Project Title**  
Drainage Improvements

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

<b>Location</b> City-Wide	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Tony Puerta
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**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	-
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Renovations at City Facilities **Date:** 10/01/09  
**Priority:** 9  
**Project #:** 440084

**Location** City Facilities **Department** MUNICIPAL SERVICES **Contact Person(s)** 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
<b>Total</b>	250,000	350,000	350,000	250,000	250,000	150,000

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

Funding Source	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	350,000	350,000	250,000	250,000	150,000	1,600,000
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Resurface Parking Facilities **Date:** 10/01/09  
**Priority:** 10  
**Project #:** 440088

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

**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	-	-	-	-	-
<b>Total</b>	<b>156,700</b>	<b>640,000</b>	<b>209,000</b>	<b>-</b>	<b>59,000</b>	<b>-</b>

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
<b>Total</b>	<b>156,700</b>	<b>640,000</b>	<b>209,000</b>	<b>-</b>	<b>59,000</b>	<b>-</b>	<b>1,064,700</b>

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
<b>Total</b>	<b>156,700</b>	<b>640,000</b>	<b>209,000</b>	<b>-</b>	<b>59,000</b>	<b>-</b>	<b>1,064,700</b>

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

## CIP Project Request

**Project Title** ADA Transition Plan **Date:** 10/01/09  
**Priority:** 11  
**Project #:** 440062

<b>Location</b> City-wide	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Wayne Anderson
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**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
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Traffic Improvements **Date:** 10/01/09  
**Priority:** 12  
**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 #	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	-	-	-	-	-
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	20,000	4,900	-	-	24,900

## CIP Project Request

**Project Title** El Rio Shared Use Pathway - Phase 4 **Date:** 10/01/09  
**Priority:** 13 **Priority:** 13  
**Project #:** 440027 **Project #:** 440027

**Location** El Rio Canal between L-40 Canal & Congress Avenue. **Contact Person(s)**  
Joy Puerta/Tony Puerta  
**Department** MUNICIPAL SERVICES

**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	-	-	-	-
<b>Total</b>	143,500	798,000	-	-	-	-

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

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

Operational Impact	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
<b>Total</b>	-	18,900	-	-	-	18,900



## CIP Project Request

**Project Title** Patch Reef Trail **Date:** 10/01/09  
**Priority:** 15  
**Project #:** 420025

<b>Location</b> City-Wide	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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	-	-
<b>Total</b>	-	-	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
<b>Total</b>	-	-	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
<b>Total</b>	-	-	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
<b>Total</b>	-	-	-	-	18,900	-	18,900

## CIP Project Request

**Project Title** Citywide Infrastructure Security/Hardening **Date:** 10/01/09  
**Priority:** 16  
**Project #:** 440228

<b>Location</b> Police Services Building	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Wayne Anderson
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**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
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** St. Andrews Blvd. Shared Use Pathway **Date:** 10/01/09  
**Priority:** 17  
**Project #:** 440047

<b>Location</b>	<b>Contact Person(s)</b>
St. Andrews Blvd. from Glades Rd. to Yamato Rd.	Joy Puerta/Tony Puerta
<b>Department</b>	
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 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	-	-	-	-	-
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	9,000	-	-	-	-	9,000

## CIP Project Request

**Project Title** Street Lighting / Mast Arm Painting Programs **Date:** 10/01/09  
**Priority:** 18  
**Project #:** 440111

<b>Location</b> City Wide	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title**  
 Hardscape Maintenance Program  
**Date:** 10/01/09  
**Priority:** 19  
**Project #:** 440033

<b>Location</b> Downtown/City-Wide	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Hillsboro Canal **Date:** 10/01/09  
**Priority:** 20  
**Project #:** 440122

<b>Location</b> Between Dixie Hwy. & US1	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Bob DiChristopher
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**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	-	-	-
<b>Total</b>	-	-	500,000	-	-	-

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

## CIP Project Request

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

**Project Title**  
 Transportation Demand Management Implementation

<b>Location</b> City Wide	<b>Contact Person(s)</b> Joy Puerta
<b>Department</b> MUNICIPAL SERVICES	

**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
<b>Total</b>	1,694,000	1,740,000	2,195,000	1,896,000	1,880,000	1,993,000

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

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

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

## CIP Project Request

**Project Title** Sidewalk Links to Schools **Date:** 10/01/09  
**Priority:** 23  
**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 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	-	-	-	-	-	-
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** NW 8th St. between NW 9th Ct. & NW 12th Ave. **Date:** 10/01/09  
**Priority:** 24 **Project #:** 440087

**Location** NW 8th St **Department** MUNICIPAL SERVICES **Contact Person(s)** 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	Total
141-4416-541-6307	-	-	-	80,000	400,000	-	80,000
<b>Total</b>	-	-	-	80,000	400,000	-	480,000

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
<b>Total</b>	-	-	-	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
<b>Total</b>	-	-	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Boca Raton Old Town Hall Retrofit **Date:** 10/01/09  
**Priority:** 25  
**Project #:** 440019

<b>Location</b> Old Town Hall	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Wayne Anderson
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**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	-	-	-	-	-
<b>Total</b>	110,900	-	-	-	-	-

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

## CIP Project Request

**Project Title** New Pines Neighborhood Improvements **Date:** 10/01/09  
**Priority:** 26  
**Project #:** 440039

<b>Location</b> Delray Manors Subdivision	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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
<b>Total</b>	-	-	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
<b>Total</b>	-	-	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
<b>Total</b>	-	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

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

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

<b>Location</b> SW 13th Street & SW 12th Avenue	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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	-	-
<b>Total</b>	-	-	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
<b>Total</b>	-	-	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
<b>Total</b>	-	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title**  
 NW 7th Street Enhancement Project

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

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

**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	Total
141-4416-541-6307	-	-	50,000	800,000	-	-	-
<b>Total</b>	-	-	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
<b>Total</b>	-	-	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
<b>Total</b>	-	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	4,100	-	4,100

## CIP Project Request

**Project Title** NW 2nd Avenue Enhancements **Date:** 10/01/09  
**Priority:** 29  
**Project #:** 440097

<b>Location</b> Yamato Road to Hidden Valley Blvd.	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Joy Puerta
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**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
<b>Total</b>	-	-	-	-	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
<b>Total</b>	-	-	-	-	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
<b>Total</b>	-	-	-	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** CSX Phase 2 **Date:** 10/01/09  
**Priority:** 30  
**Project #:** 440110

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

## CIP Project Request

**Project Title**  
 Energy Retrofits of City Facilities

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

<b>Location</b> Citywide	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Wayne Anderson
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**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	-	-	-	-	-
<b>Total</b>	230,300	-	-	-	-	-

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

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

## CIP Project Request

**Project Title** Retrofit of Illuminated Street Signs **Date:** 10/01/09  
**Priority:** 32  
**Project #:** 440710

<b>Location</b> Citywide	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Emmanuel Posadas
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**Project Description**  
 The City will convert fluorescent-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	-	-	-	-	-
<b>Total</b>	100,000	-	-	-	-	-

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

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



## CIP Project Request

**Project Title** Outdoor Lighting Retrofits **Date:** 10/01/09  
**Priority:** 34  
**Project #:** 440910

<b>Location</b> Citywide	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Wayne Anderson
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**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	-	-	-	-	-
<b>Total</b>	80,000	-	-	-	-	-

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

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



## CIP Project Request

**Project Title** El Rio Shared Use Pathway - Phase 3 **Date:** 10/01/09  
**Priority:** 36  
**Project #:** 440017

<b>Location</b>	<b>Department</b>	<b>Contact Person(s)</b>
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	-	-	-	-	-
<b>Total</b>	344,400	-	-	-	-	-

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

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

## 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	-	-	-	-	-
<b>Total</b>	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
<b>Total</b>	750,000	-	-	-	-	-	750,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	750,000	-	-	-	-	-	750,000
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	30,700	-	-	7,700	-	38,400

## CIP Project Request

**Project Title**  
 Beach Renourishment Reserve  
**Date:** 10/01/09  
**Priority:** 38  
**Project #:** 440310

**Location**  
 City Wide  
**Department**  
 MUNICIPAL SERVICES  
**Contact Person(s)**  
 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
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title**  
 Metered Parking

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

<b>Location</b>	<b>Department</b>	<b>Contact Person(s)</b>
Various	MUNICIPAL SERVICES	

**Project Description**  
 Metered Parking Revenue estimates.

**Project Justification**  
 Metered Parking Revenue.

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

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

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

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

## CIP Project Request

**Project Title** Fuel Tank Upgrade/ Replacement **Date:** 10/01/09  
**Priority:** 40  
**Project #:** 440026

<b>Location</b> Municipal Complex	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Tony Remige
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**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	-	-	-	-	-
<b>Total</b>	164,900	-	-	-	-	-

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

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

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Truck Mounted Sweepers (R) **Date:** 10/01/09  
**Priority:** 1  
**Project #:** V44054

**Location** Municipal Complex **Department** MUNICIPAL SERVICES **Contact Person(s)** 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	-	-	-	-	-
<b>Total</b>	195,000	-	-	-	-	-

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

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

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

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Swing Crane Trucks (R) **Date:** 10/01/09  
**Priority:** 2  
**Project #:** V44002

**Location** Municipal Complex **Department** MUNICIPAL SERVICES **Contact Person(s)** 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	Total
440-4474-541-6424	28,000	-	-	254,000	129,500	-	411,500
<b>Total</b>	28,000	-	-	254,000	129,500	-	411,500

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
<b>Total</b>	28,000	-	-	254,000	129,500	-	411,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRG-SF	-	-	-	229,600	113,900	-	343,500
SF	28,000	-	-	24,400	15,600	-	68,000
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	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:** Municipal Complex      **Department:** MUNICIPAL SERVICES      **Contact Person(s):** 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	Total
440-4474-534-6402	230,000	598,000	612,000	-	642,000	660,000	3,472,000
521-4471-541-6426	730,000	-	-	-	-	-	660,000
<b>Total</b>	960,000	598,000	612,000	-	642,000	660,000	3,472,000

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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	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

<b>Location</b> Municipal Complex	<b>Department</b> MUNICIPAL SERVICES	<b>Contact Person(s)</b> Judi Ahern
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**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	-
<b>Total</b>	-	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
<b>Total</b>	-	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
<b>Total</b>	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	10,900	-	-	-	10,900

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Stormwater TV Truck (R) **Date:** 10/01/09  
**Priority:** 5  
**Project #:** V44028

**Location** Municipal Complex **Department** MUNICIPAL SERVICES **Contact Person(s)** 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	-	-	-
<b>Total</b>	-	-	135,000	-	-	-

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

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
SU	-	-	135,000	-	-	-	135,000
<b>Total</b>	-	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	13,500	-	-	13,500

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Skid Steer Loader **Date:** 10/01/09  
**Priority:** 6  
**Project #:** V44018

**Location** Municipal Complex **Department** MUNICIPAL SERVICES **Contact Person(s)** 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	-	-	-
<b>Total</b>	-	-	90,000	-	-	-

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

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRG-SU	-	-	74,400	-	-	-	74,400
SU	-	-	15,600	-	-	-	15,600
<b>Total</b>	-	-	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	4,400	-	-	4,400



**CIP Vehicle/Heavy Equipment Request**

**Project Title** Trailer (R) **Date:** 10/01/09  
**Priority:** 8  
**Project #:** V44007

**Location** Municipal Complex **Department** MUNICIPAL SERVICES **Contact Person(s)** 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	Total
336-4471-541-6402	45,000	-	-	-	-	-	45,000
<b>Total</b>	45,000	-	-	-	-	-	45,000

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

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	45,000	-	-	-	-	-	45,000
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	2,400	-	-	-	-	2,400

### CIP Vehicle/Heavy Equipment Request

**Project Title** Tractor Transporter Truck **Date:** 10/01/09  
**Priority:** 9  
**Project #:** V44089

<b>Location</b> Municipal Complex	<b>Department</b> MUNICIPAL SERVICES
<b>Contact Person(s)</b> 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 currently have over 275,000 miles. Replacement is required due to the accelerated repair costs & poor condition, which will 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	-	-	-	-	-
<b>Total</b>	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
<b>Total</b>	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
<b>Total</b>	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	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-



