

**CITY OF RIVIERA BEACH CITY COUNCIL  
AGENDA ITEM SUMMARY**

MEETING DATE: December 2, 2009

AGENDA ITEM SUMMARY NO. K09-121-1

- AWARDS / PRESENTATIONS / PETITIONS
- CONSENT
- PUBLIC HEARING
  - ORDINANCE ON SECOND READING
  - PUBLIC HEARING
- ORDINANCE ON FIRST READING

- REGULAR
- RESOLUTION
- DISCUSSION & DELIBERATION
- BOARD APPOINTMENT
- WORKSHOP

**SUBJECT:** A ORDINANCE OF THE CITY COUNCIL OF THE CITY OF RIVIERA BEACH, PALM BEACH COUNTY FLORIDA, AMENDING THE CITY OF RIVIERA BEACH COMPREHENSIVE PLAN, CAPITAL IMPROVEMENT ELEMENT, FOR THE CITY'S FIVE YEAR CAPITAL PROJECTS PLAN FOR FISCAL YEARS 2010 – 2014 THAT IS REQUIRED TO BE AMENDED ANNUALLY ACCORDING TO FLORIDA STATUTES 163.3177; PROVIDING AN EFFECTIVE DATE.

**RECOMMENDATION / MOTION:** Amend the Riviera Beach Comprehensive Plan Capital Improvement Element for the City's Five Year Capital Projects Plan for Fiscal Years 2010-2014.

**DEPARTMENTAL APPROVAL REVIEW & DATE**

• Assistant City Manager	Library
• City Attorney <i>PAR 11/18/09</i>	Marina
• City Clerk <i>11/23/2009</i>	Police
Community Development <i>11/24/09</i>	Public Works
• Finance	Purchasing
Fire	Recreation & Parks
Human Resources	Water & Sewer
Information Technology	Other

APPROVED BY CITY MANAGER: *[Signature]*

DATE: *11/23/09*

Originating Dept. Finance <i>[Signature]</i>	Current FY: 2009-10 Funding Source: Capital Acquisition Funds, Grants, Enterprise Funds, Impact Fee <input type="checkbox"/> Capital Improvement <input type="checkbox"/> Operating <input type="checkbox"/> Other:	City Council Actions: <input type="checkbox"/> Approved <input type="checkbox"/> Approved w/conditions <input type="checkbox"/> Denied _____ <input type="checkbox"/> Tabled to _____ <input type="checkbox"/> Referred to Staff _____
User Dept. All		
Advertised: Not required Date: Paper: <input type="checkbox"/> Not Required  Affected Parties <input type="checkbox"/> Notified <input checked="" type="checkbox"/> Not Required		Attachments: 1. Capital Projects Plan for Fiscal Years 2010 - 2014

**BACKGROUND/SUMMARY:** Florida Statutes Chapter 163 states that sufficient revenues must be currently available or committed to fund the first three years of the capital projects plan and that there are planned funding sources for the 4<sup>th</sup> and 5<sup>th</sup> years of the capital projects schedule. The City is required to adopt the capital projects plan annually in order to be compliant with the City's Comprehensive Plan.

**Item No.07**



ORDINANCE NO. \_\_\_\_\_

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF RIVIERA BEACH, PALM BEACH COUNTY, FLORIDA, AMENDING THE CITY OF RIVIERA BEACH COMPREHENSIVE PLAN CAPITAL IMPROVEMENT ELEMENT, WITH THE CITY'S FIVE YEAR CAPITAL PROJECTS PLAN FOR FISCAL YEARS 2010 THROUGH 2014, WHICH IS REQUIRED TO BE AMENDED ANNUALLY ACCORDING TO FLORIDA STATUTES SECTION 163.3177; AND PROVIDING AN EFFECTIVE DATE.

**WHEREAS**, Florida Statutes Section 163.3177 states that the Capital Improvement Element of the Comprehensive Plan must be amended annually in order to maintain a financially feasible five year schedule of capital projects plan; and

**WHEREAS**, Florida Statutes Section 163.3177 also states that sufficient revenues must be currently available or committed to fund the first three years of the capital improvement plan and that there are planned funding sources for the fourth and fifth years of the capital improvement schedule; and

**WHEREAS**, a summary of the Five Year Capital Projects Plan is attached for approval and to be in compliance with Florida Statutes Section 163.3177.

**NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RIVIERA BEACH, PALM BEACH COUNTY, FLORIDA, THAT:**

**SECTION 1.** The City Council amends the City's Comprehensive Plan with Attachment A, the Five Year Capital Projects Budget for fiscal years 2010 through 2014, which is required to be amended annually according to Florida Statutes Section 163.3177. These amendments to the Capital Plan are being recommended based on input by the City Council at the November 5, 2009 Capital Workshop. (Attachment A)

**SECTION 2.** Should any word, phrase, clause, subsection, section, part or provision of this Ordinance be declared by a court of competent jurisdiction to be invalid, the same shall not affect the validity of the Ordinance as a whole, or any part thereof other than the part declared invalid.

**SECTION 3.** All Ordinances or parts of Ordinances in conflict herewith or to the extent of such conflict shall be repealed.

**SECTION 4.** This Ordinance repeals and replaces Ordinance number 3055 approved in 2008.

**SECTION 5.** This Ordinance shall take effect upon its final passage and approval by the City Council and shall not be delivered for inclusion in the Code of Ordinances.

ORDINANCE NO. \_\_\_\_\_  
PAGE 2

PASSED AND APPROVED on the first reading this \_\_\_\_\_ day of \_\_\_\_\_,  
\_\_\_\_\_.

PASSED AND ADOPTED on second and final reading this \_\_\_\_\_ day of  
\_\_\_\_\_, \_\_\_\_\_.

APPROVED:

\_\_\_\_\_  
THOMAS A. MASTERS  
MAYOR

\_\_\_\_\_  
DAWN S. PARDO  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CARRIE E. WARD  
MASTER MUNICIPAL CLERK  
CITY CLERK

\_\_\_\_\_  
JUDY L. DAVIS  
CHAIR PRO TEM

\_\_\_\_\_  
BILLIE E. BROOKS  
COUNCILPERSON

\_\_\_\_\_  
TONYA DAVIS JOHNSON  
COUNCILPERSON

\_\_\_\_\_  
SHELBY L. LOWE  
COUNCILPERSON



# CITY OF RIVIERA BEACH

600 WEST BLUE HERON BOULEVARD • RIVIERA BEACH, FLORIDA 33404  
(561) 845-4040 FAX (561) 845-8843

OFFICE OF  
FINANCE DIRECTOR

November 23, 2009

TO: HONORABLE MAYOR AND CITY COUNCIL

VIA: RUTH C. JONES, CITY MANAGER

FROM: JEFFREY WILLIAMS, FINANCE DIRECTOR

RE: Presentation of Capital Budget

*Handwritten signature and date: 11-23-09*

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The Capital Plan for 2010 – 2014 is presented with changes based on workshop discussions, current cost estimates, current funds available and future revenue and borrowing estimates. The projects have been adjusted to reflect the priorities expressed by Council, to include funding a new Public Works building, a new Police building, additional Information Technology items, and allowing for our commitment to the beach breakwater project. Marina projects are shown using grants and various other funds.

A summary of these projects and the related funding sources is provided immediately following this page.

The Capital Budget, which follows that summary, shows first a list of the currently funded projects, 'by project' and a second list sorted 'by funding source', with a listing of unfunded needs. The final pages are individual sheets giving more detail on each project. The listings 'by project' or 'by funding source' both reference these detailed project sheets.

RCJ/jw

Attach: Summary of Capital plan;  
Capital plan with listing of funded and unfunded projects;  
Detail of funded projects.

# CITY OF RIVIERA BEACH



## CAPITAL PROJECTS PLAN FISCAL YEARS 2010-2014

# CITY OF RIVIERA BEACH COUNCIL

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**MAYOR  
THOMAS A. MASTERS**

## COUNCIL MEMBERS



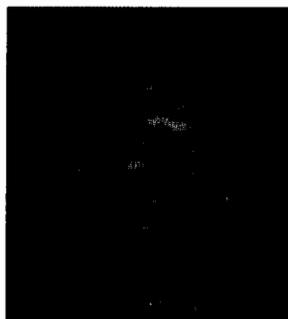
**BILLIE E. BROOKS  
(District 1)**



**JUDY L. DAVIS  
(District 2)**



**TONYA DAVIS JOHNSON  
(District 3)**



**DAWN S. PARDO  
(District 4)**



**SHELBY L. LOWE  
(District 5)**

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# CITY OF RIVIERA BEACH

## ORGANIZATIONAL STRUCTURE

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### Mayor

Thomas A. Masters

### Council Members

Dawn Pardo, Chairperson

Judy Davis, Chair Pro-tem

Billie Brooks, Councilperson

Tonya Davis Johnson, Councilperson

Shelby Lowe, Councilperson

### City Manager

Ruth Jones

### Department Heads

Assistant City Manager

Assistant City Manager

City Attorney

City Clerk

Finance Director

Police Chief

Fire Chief

Information Technology Manager

Public Works Director

Community Development Director

Parks and Recreation Director

Purchasing Director

Human Resources Director

Marina Director

Interim Utilities Director

Stormwater Director

Gloria Shuttlesworth

Paul White

Pamela Ryan

Carrie Ward

Jeffrey Williams

Clarence Williams

Troy Perry

Carl Chandler

Vincent Akhimie

Mary McKinney

Johnnie L. Williams

Benjamin Guy

Doretha Perry

Edwin Legue

Gloria Shuttlesworth

Vincent Akhimie

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FISCAL YEARS 2010-2014**

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CITY OF RIVIERA BEACH  
 CAPITAL IMPROVEMENT PLAN PROJECTS BY DEPARTMENT  
 FISCAL YEARS 2010-2014

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TYPE	PROJECT TITLE	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
2	Comm Dev	12-Bank loan proceeds	Infrastructure	SINGER ISLAND BEACH BREAKWATER PROJECT	-	5,800,000	-	-	-	5,800,000
6	Comm Dev	1-Capital P&D (Fund 301)	Infrastructure	W. 23rd ST (BETWEEN AVES. R & O)	455,771	-	-	-	-	455,771
10	Comm Dev	1-Capital P&D (Fund 301)	Infrastructure	W. 34th ST (BETWEEN AVES. R & O)	370,000	-	-	-	-	370,000
2	Comm Dev	6-Capital (Fund 310)	Infrastructure	SINGER ISLAND BEACH BREAKWATER PROJECT	1,200,000	-	-	-	-	1,200,000
3	Comm Dev	6-Capital (Fund 310)	Bldg/Facilities	YOUTH EMPOWERMENT BUILDING RENOVATIONS	341,007	-	-	-	-	341,007
5	Comm Dev	6-Capital (Fund 310)	Infrastructure	BLUE HERON BRIDGE LIGHTING	727,490	-	-	-	-	727,490
8	Comm Dev	6-Capital (Fund 310)	Infrastructure	TRAFFIC CALMING DEVICES	150,000	-	-	-	-	150,000
4	Comm Dev	7-Grant	Infrastructure	A1A RESURFACING & BEAUTIFICATION	2,725,804	3,569,640	2,877,946	-	-	9,173,390
6	Comm Dev	7-Grant	Infrastructure	W. 23rd ST (BETWEEN AVES. R & O)	300,773	-	-	-	-	300,773
7	Comm Dev	7-Grant	Infrastructure	NSA STREET IMPROVEMENTS	240,000	240,000	240,000	240,000	240,000	1,200,000
9	Comm Dev	7-Grant	Infrastructure	HIGHWAY US1 IMPROVEMENT	-	13,000,000	-	-	-	13,000,000
10	Comm Dev	7-Grant	Infrastructure	W. 34th ST (BETWEEN AVES. R & O)	300,000	-	-	-	-	300,000
4	Comm Dev	8-Developer Contributions	Infrastructure	A1A RESURFACING & BEAUTIFICATION	590,000	-	-	-	-	590,000
<b>Community Development Total</b>					<b>7,400,645</b>	<b>22,609,640</b>	<b>3,117,946</b>	<b>240,000</b>	<b>240,000</b>	<b>33,608,431</b>
11	Fire	2-Impact Fees (Fund 303)	Equipment	FIRE APPARATUS IMPROVEMENT PLAN	75,000	250,000	125,000	-	-	450,000
<b>Fire Total</b>					<b>75,000</b>	<b>250,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>450,000</b>
27	Info. Srv.	3-Capital Imprv (Fund 305)	Equipment	VOIP PHONE & VOICE MAIL SYSTEM UPGRADE	260,350	150,000	-	-	-	410,350
28	Info. Srv.	3-Capital Imprv (Fund 305)	Equipment	METRO ETHERNET NETWORK INFRASTRUCTURE	110,000	-	-	-	-	110,000
29	Info. Srv.	6-Capital (Fund 310)	Equipment	INTERACTIVE VOICE RESPONSE SYSTEM (IVR)	80,000	-	-	-	-	80,000
30	Info. Srv.	6-Capital (Fund 310)	Equipment	NETWORK STORAGE SOLUTION	69,000	-	43,000	-	-	112,000
31	Info. Srv.	6-Capital (Fund 310)	Equipment	EMAIL ARCHIVING SYSTEM	25,000	-	-	-	-	25,000
32	Info. Srv.	6-Capital (Fund 310)	Equipment	SERVER VIRTUALIZATION	80,000	-	-	-	-	80,000
33	Info. Srv.	6-Capital (Fund 310)	Equipment	IT OFFICE SPACE	100,000	-	-	-	-	100,000
34	Info. Srv.	6-Capital (Fund 310)	Equipment	GEOGRAPHIC INFORMATION SYSTEM (GIS)	120,000	-	-	-	-	120,000
26	Info. Srv.	9-General Operating Rev	Equipment	COMPUTER REPLACEMENT	-	100,000	100,000	100,000	100,000	400,000
<b>Information Service Total</b>					<b>844,350</b>	<b>250,000</b>	<b>143,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,417,350</b>
37	Marina	15-USD Capital (Fund 413)	Bldg/Facilities	MARINA EXPANSION PROJECT	1,000,000	1,000,000	-	-	-	2,000,000
37	Marina	18-CRA TIF Revenues	Bldg/Facilities	MARINA EXPANSION PROJECT	-	-	2,000,000	4,000,000	-	6,000,000
36	Marina	7-Grant	Infrastructure	MARINA LUMARTIN PIER & DREDGING	2,453,800	-	-	-	-	2,453,800
37	Marina	7-Grant	Bldg/Facilities	MARINA EXPANSION PROJECT	3,950,000	2,000,000	-	-	-	5,950,000
<b>Marina Total</b>					<b>7,403,800</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>16,403,800</b>
15	Parks & Rec	2-Impact Fees (Fund 303)	Bldg/Facilities	MUNICIPAL BEACH RENOVATION	115,000	-	-	-	-	115,000
17	Parks & Rec	2-Impact Fees (Fund 303)	Bldg/Facilities	DAN CALLOWAY IMPROV PHASE 2	1,285,270	-	-	-	-	1,285,270
16	Parks & Rec	6-Capital (Fund 310)	Bldg/Facilities	BICENTENNIAL PARK IMPROVEMENT	100,130	-	-	-	-	100,130
17	Parks & Rec	6-Capital (Fund 310)	Bldg/Facilities	DAN CALLOWAY IMPROV PHASE 2	2,090,000	-	-	-	-	2,090,000

CITY OF RIVIERA BEACH  
 CAPITAL IMPROVEMENT PLAN PROJECTS BY DEPARTMENT  
 FISCAL YEARS 2010-2014

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TYPE	PROJECT TITLE	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
18	Parks & Rec	6-Capital (Fund 310)	Bldg/Facilities	WELLS PARK IMPROVEMENT	277,941	-	-	-	-	277,941
19	Parks & Rec	6-Capital (Fund 310)	Bldg/Facilities	FENCING - PARK FACILITIES	132,031	-	-	-	-	132,031
15	Parks & Rec	7-Grant	Bldg/Facilities	MUNICIPAL BEACH RENOVATION	115,000	-	-	-	-	115,000
17	Parks & Rec	7-Grant	Bldg/Facilities	DAN CALLOWAY IMPROV PHASE 2	93,700	-	-	-	-	93,700
<b>Parks &amp; Recreation Total</b>					<b>4,209,072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,209,072</b>
12	Police	11-Insurance Proceeds	Bldg/Facilities	NEW POLICE DEPT BUILDING	700,000	1,300,000	-	-	-	2,000,000
12	Police	6-Capital (Fund 310)	Bldg/Facilities	NEW POLICE DEPT BUILDING	1,989,970	5,531,600	1,478,430	-	-	9,000,000
13	Police	6-Capital (Fund 310)	Equipment	MOTOMESH NETWORK	155,636	-	-	-	-	155,636
14	Police	9-General Operating Rev	Equipment	POLICE VEHICLES	348,000	-	-	-	-	348,000
<b>Police Total</b>					<b>3,193,606</b>	<b>5,531,600</b>	<b>2,778,430</b>	<b>-</b>	<b>-</b>	<b>11,503,636</b>
20	Public Works	16-Stormwater Op. Revenue	Bldg/Facilities	NEW PUBLIC WORKS COMPLEX BUILDING	350,000	650,000	-	-	-	1,000,000
20	Public Works	19-Trash & Garbage (Fund 4)	Bldg/Facilities	NEW PUBLIC WORKS COMPLEX BUILDING	700,000	400,000	-	-	-	1,100,000
20	Public Works	6-Capital (Fund 310)	Bldg/Facilities	NEW PUBLIC WORKS COMPLEX BUILDING	-	-	2,900,000	-	-	2,900,000
22	Public Works	6-Capital (Fund 310)	Infrastructure	STREET LIGHTING - AREA 3	150,000	-	-	-	-	150,000
<b>Public Works Total</b>					<b>500,000</b>	<b>1,350,000</b>	<b>3,300,000</b>	<b>-</b>	<b>-</b>	<b>5,150,000</b>
38	Stormwater	16-Stormwater Op. Revenue	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	390,900	-	-	-	-	390,900
39	Stormwater	16-Stormwater Op. Revenue	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	743,000	-	-	-	-	743,000
40	Stormwater	17-Stormwater Bond Proceed	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	2,598,100	513,200	1,654,000	86,800	636,400	5,488,500
38	Stormwater	7-Grant	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	578,100	-	-	-	-	578,100
39	Stormwater	7-Grant	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	578,100	-	-	-	-	578,100
<b>Stormwater Total</b>					<b>4,888,200</b>	<b>513,200</b>	<b>1,654,000</b>	<b>86,800</b>	<b>636,400</b>	<b>7,778,600</b>
41	USD	14-USD R&R (Fund 412)	Bldg/Facilities	PAINTING OF WATER TREATMENT PLANT	84,584	-	-	-	-	84,584
42	USD	14-USD R&R (Fund 412)	Bldg/Facilities	LIFT STATIONS & WELLS BEAUTIFICATION	39,368	-	-	-	-	39,368
48	USD	14-USD R&R (Fund 412)	Infrastructure	WATER TREATMENT PLANT IMPROVEMENT	1,503,307	-	-	-	-	1,503,307
49	USD	14-USD R&R (Fund 412)	Infrastructure	WATER TREATMENT PLANT SLUDGE REMOVAL	250,000	-	-	-	-	250,000
43	USD	15-USD Capital (Fund 413)	Equipment	LIFT STATIONS MULTI-SMART RETROFIT	120,000	-	-	-	-	120,000
44	USD	15-USD Capital (Fund 413)	Infrastructure	REHAB. OF NO. SINGER ISLAND PUMP STATION	13,892	1,500,000	-	-	-	1,513,892
45	USD	15-USD Capital (Fund 413)	Infrastructure	STATE ROAD A1A IMPROVEMENT	1,000,000	-	-	-	-	1,000,000
46	USD	15-USD Capital (Fund 413)	Infrastructure	REHAB. OF WATER WELLS (GROUP 1)	250,000	-	-	-	-	250,000
47	USD	15-USD Capital (Fund 413)	Infrastructure	REHAB. OF LIFT STATION NO. 50	100,000	900,000	-	-	-	1,000,000
50	USD	15-USD Capital (Fund 413)	Infrastructure	UTILITY INFRASTRUCTURE (NO. STRATEGY AREA)	100,000	100,000	100,000	100,000	100,000	500,000
<b>USD Total</b>					<b>2,461,151</b>	<b>3,500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>6,261,151</b>
<b>Grand Total</b>					<b>30,976,024</b>	<b>37,004,440</b>	<b>13,218,376</b>	<b>4,526,800</b>	<b>1,076,400</b>	<b>86,777,040</b>

CITY OF RIVIERA BEACH  
 CAPITAL IMPROVEMENT PLAN PROJECTS BY FUNDING SOURCE  
 FISCAL YEARS 2010-2014

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TYPE	PROJECT TITLE	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
6	Comm Dev	1-Capital P&D (Fund 301)	Infrastructure	W. 23rd ST (BETWEEN AVES. R & O)	455,771	-	-	-	-	455,771
10	Comm Dev	1-Capital P&D (Fund 301)	Infrastructure	W. 34th ST (BETWEEN AVES. R & O)	370,000	-	-	-	-	370,000
1-Capital Paving & Drainage (Fund 301) Total					825,771	-	-	-	-	825,771
11	Fire	2-Impact Fees (Fund 303)	Equipment	FIRE APPARATUS IMPROVEMENT PLAN	75,000	250,000	125,000	-	-	450,000
15	Parks & Rec	2-Impact Fees (Fund 303)	Bldg/Facilities	MUNICIPAL BEACH RENOVATION	115,000	-	-	-	-	115,000
17	Parks & Rec	2-Impact Fees (Fund 303)	Bldg/Facilities	DAN CALLOWAY IMPROV PHASE 2	1,285,270	-	-	-	-	1,285,270
2-Capital Impact Fees (Fund 303) Total					1,475,270	250,000	125,000	-	-	1,850,270
27	Info. Srv.	3-Capital Imprv (Fund 305)	Equipment	VOIP PHONE & VOICE MAIL SYSTEM UPGRADE	260,350	150,000	-	-	-	410,350
28	Info. Srv.	3-Capital Imprv (Fund 305)	Equipment	METRO ETHERNET NETWORK INFRASTRUCTURE	110,000	-	-	-	-	110,000
3-Capital Improvement (Fund 305) Total					370,350	150,000	-	-	-	520,350
2	Comm Dev	6-Capital (Fund 310)	Infrastructure	SINGER ISLAND BEACH BREAKWATER PROJECT	1,200,000	-	-	-	-	1,200,000
3	Comm Dev	6-Capital (Fund 310)	Bldg/Facilities	YOUTH EMPOWERMENT BUILDING RENOVATIONS	341,007	-	-	-	-	341,007
5	Comm Dev	6-Capital (Fund 310)	Infrastructure	BLUE HERON BRIDGE LIGHTING	727,490	-	-	-	-	727,490
8	Comm Dev	6-Capital (Fund 310)	Infrastructure	TRAFFIC CALMING DEVICES	150,000	-	-	-	-	150,000
29	Info. Srv.	6-Capital (Fund 310)	Equipment	INTERACTIVE VOICE RESPONSE SYSTEM (IVR)	80,000	-	-	-	-	80,000
30	Info. Srv.	6-Capital (Fund 310)	Equipment	NETWORK STORAGE SOLUTION	69,000	-	43,000	-	-	112,000
31	Info. Srv.	6-Capital (Fund 310)	Equipment	EMAIL ARCHIVING SYSTEM	25,000	-	-	-	-	25,000
32	Info. Srv.	6-Capital (Fund 310)	Equipment	SERVER VIRTUALIZATION	80,000	-	-	-	-	80,000
33	Info. Srv.	6-Capital (Fund 310)	Equipment	SERVER VIRTUALIZATION	100,000	-	-	-	-	100,000
34	Info. Srv.	6-Capital (Fund 310)	Equipment	IT OFFICE SPACE	120,000	-	-	-	-	120,000
16	Parks & Rec	6-Capital (Fund 310)	Equipment	GEOGRAPHIC INFORMATION SYSTEM (GIS)	100,130	-	-	-	-	100,130
17	Parks & Rec	6-Capital (Fund 310)	Bldg/Facilities	BICENTENNIAL PARK IMPROVEMENT	2,090,000	-	-	-	-	2,090,000
18	Parks & Rec	6-Capital (Fund 310)	Bldg/Facilities	DAN CALLOWAY IMPROV PHASE 2	277,941	-	-	-	-	277,941
19	Parks & Rec	6-Capital (Fund 310)	Bldg/Facilities	WELLS PARK IMPROVEMENT	132,031	-	-	-	-	132,031
12	Police	6-Capital (Fund 310)	Bldg/Facilities	FENCING - PARK FACILITIES	1,989,970	5,531,600	1,478,430	-	-	9,000,000
13	Police	6-Capital (Fund 310)	Equipment	NEW POLICE DEPT BUILDING	155,636	-	-	-	-	155,636
20	Public Works	6-Capital (Fund 310)	Equipment	MOTOMESH NETWORK	-	-	2,900,000	-	-	2,900,000
22	Public Works	6-Capital (Fund 310)	Bldg/Facilities	NEW PUBLIC WORKS COMPLEX BUILDING	150,000	-	-	-	-	150,000
STREET LIGHTING - AREA 3					150,000	-	-	-	-	150,000
6-Capital Acquisition (Fund 310) Total					7,788,205	5,531,600	4,421,430	-	-	17,741,235
4	Comm Dev	7-Grant	Infrastructure	A1A RESURFACING & BEAUTIFICATION	2,725,804	3,569,640	2,877,946	-	-	9,173,390
6	Comm Dev	7-Grant	Infrastructure	W. 23rd ST (BETWEEN AVES. R & O)	300,773	-	-	-	-	300,773
7	Comm Dev	7-Grant	Infrastructure	NSA STREET IMPROVEMENTS	240,000	240,000	240,000	240,000	240,000	1,200,000
9	Comm Dev	7-Grant	Infrastructure	HIGHWAY US1 IMPROVEMENT	-	13,000,000	-	-	-	13,000,000
10	Comm Dev	7-Grant	Infrastructure	W. 34th ST (BETWEEN AVES. R & O)	300,000	-	-	-	-	300,000
36	Marina	7-Grant	Infrastructure	MARINA LMARTIN PIER & DREDGING	2,453,800	-	-	-	-	2,453,800
37	Marina	7-Grant	Infrastructure	MARINA EXPANSION PROJECT	3,950,000	2,000,000	-	-	-	5,950,000
15	Parks & Rec	7-Grant	Bldg/Facilities	MUNICIPAL BEACH RENOVATION	115,000	-	-	-	-	115,000
17	Parks & Rec	7-Grant	Bldg/Facilities	DAN CALLOWAY IMPROV PHASE 2	93,700	-	-	-	-	93,700

CITY OF RIVIERA BEACH  
 CAPITAL IMPROVEMENT PLAN PROJECTS BY FUNDING SOURCE  
 FISCAL YEARS 2010-2014

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TYPE	PROJECT TITLE	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
38	Stormwater	7-Grant	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	578,100	-	-	-	-	578,100
39	Stormwater	7-Grant	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	578,100	-	-	-	-	578,100
				<b>7-Grants Total</b>	<b>11,335,277</b>	<b>18,809,640</b>	<b>3,117,946</b>	<b>240,000</b>	<b>240,000</b>	<b>33,742,863</b>
4	Comm Dev	8-Developer Contributions	Infrastructure	A1A RESURFACING & BEAUTIFICATION	590,000	-	-	-	-	590,000
				<b>8-Developer Contributions Total</b>	<b>590,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>590,000</b>
26	Info. Srv.	9-General Operating Rev	Equipment	COMPUTER REPLACEMENT	-	100,000	100,000	100,000	100,000	400,000
14	Police	9-General Operating Rev	Equipment	POLICE VEHICLES	348,000	-	-	-	-	348,000
				<b>9-General Operating Rev Total</b>	<b>348,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>748,000</b>
12	Police	11-Insurance Proceeds	Bldg/Facilities	NEW POLICE DEPT BUILDING	700,000	-	1,300,000	-	-	2,000,000
				<b>11-Insurance Proceeds Total</b>	<b>700,000</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
2	Comm Dev	12-Bank loan proceeds	Infrastructure	SINGER ISLAND BEACH BREAKWATER PROJECT	-	5,800,000	-	-	-	5,800,000
				<b>12-Bank loan proceeds Total</b>	<b>-</b>	<b>5,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,800,000</b>
41	USD	14-USD R&R (Fund 412)	Bldg/Facilities	PAINTING OF WATER TREATMENT PLANT	84,584	-	-	-	-	84,584
42	USD	14-USD R&R (Fund 412)	Bldg/Facilities	LIFT STATIONS & WELLS BEAUTIFICATION	39,368	-	-	-	-	39,368
48	USD	14-USD R&R (Fund 412)	Infrastructure	WATER TREATMENT PLANT IMPROVEMENT	1,503,307	-	-	-	-	1,503,307
49	USD	14-USD R&R (Fund 412)	Infrastructure	WATER TREATMENT PLANT SLUDGE REMOVAL	250,000	-	-	-	-	250,000
				<b>14-USD Repair &amp; Renewal (Fund 412) Total</b>	<b>1,877,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,877,259</b>
37	Marina	15-USD Capital (Fund 413)	Bldg/Facilities	MARINA EXPANSION PROJECT	1,000,000	1,000,000	-	-	-	2,000,000
43	USD	15-USD Capital (Fund 413)	Equipment	LIFT STATIONS MULTI-SMART RETROFIT	120,000	-	-	-	-	120,000
44	USD	15-USD Capital (Fund 413)	Infrastructure	REHAB. OF NO. SINGER ISLAND PUMP STATION	13,892	1,500,000	-	-	-	1,513,892
45	USD	15-USD Capital (Fund 413)	Infrastructure	STATE ROAD A1A IMPROVEMENT	1,000,000	-	-	-	-	1,000,000
46	USD	15-USD Capital (Fund 413)	Infrastructure	REHAB. OF WATER WELLS (GROUP 1)	250,000	-	-	-	-	250,000
47	USD	15-USD Capital (Fund 413)	Infrastructure	REHAB. OF LIFT STATION NO. 50	100,000	900,000	-	-	-	1,000,000
50	USD	15-USD Capital (Fund 413)	Infrastructure	UTILITY INFRASTRUCTURE (NO. STRATEGY AREA)	100,000	100,000	100,000	100,000	100,000	500,000
				<b>15-USD Capital Improvement (Fund 413) Total</b>	<b>1,583,892</b>	<b>4,500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>6,383,892</b>
20	Public Works	16-Stormwater Op. Revenue	Bldg/Facilities	NEW PUBLIC WORKS COMPLEX BUILDING	350,000	650,000	-	-	-	1,000,000
38	Stormwater	16-Stormwater Op. Revenue	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	390,900	-	-	-	-	390,900
39	Stormwater	16-Stormwater Op. Revenue	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	743,000	-	-	-	-	743,000
				<b>16-Stormwater Operating Revenues Total</b>	<b>1,483,900</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,133,900</b>
40	Stormwater	17-Stormwater Bond Proceeds	Infrastructure	STORMWATER SYSTEM CAPITAL PROJECTS	2,598,100	513,200	1,654,000	86,800	636,400	5,488,500
				<b>17-Stormwater bond proceeds Total</b>	<b>2,598,100</b>	<b>513,200</b>	<b>1,654,000</b>	<b>86,800</b>	<b>636,400</b>	<b>5,488,500</b>
37	Marina	18-CRA TIF Revenues	Bldg/Facilities	MARINA EXPANSION PROJECT	-	-	2,000,000	4,000,000	-	6,000,000
				<b>18-CRA TIF Revenues Total</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>6,000,000</b>
20	Public Works	19-Trash & Garbage (Fund 440)	Bldg/Facilities	NEW PUBLIC WORKS COMPLEX BUILDING	-	700,000	400,000	-	-	1,100,000
				<b>19-Trash &amp; Garbage (Fund 440) Total</b>	<b>-</b>	<b>700,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>
				<b>Grand Total</b>	<b>30,976,024</b>	<b>37,004,440</b>	<b>13,218,376</b>	<b>4,526,800</b>	<b>1,076,400</b>	<b>86,777,040</b>

CITY OF RIVIERA BEACH  
 UNFUNDED - CAPITAL IMPROVEMENT PLAN PROJECTS  
 FISCAL YEARS 2010-2014

DEPT.	PROJECT TYPE	PROJECT TITLE	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Community Dev.	Infrastructure	NSA STREET IMPROVEMENTS	480,000	480,000	480,000	480,000	480,000	2,400,000
Community Dev.	Infrastructure	NEIGHBORHOOD SECTOR PLAN	100,000	100,000	100,000	100,000	100,000	500,000
Community Dev.	Infrastructure	STREET & SIDEWALK IMPROVEMENTS	300,000	600,000				900,000
Community Dev.	Infrastructure	ENTRANCE SIGNS TO THE CITY	150,000					150,000
Community Dev.	Infrastructure	NSA STREET IMPROVEMENT	700,000	700,000	700,000	700,000	700,000	3,500,000
Executive	Bldg/Facilities	RENOVATE CITY HALL CAMPUS	-	-	-	2,000,000	3,450,000	5,450,000
Fire	Equipment	ADMIN. VEHICLE REPLACEMENT	125,000	50,000				175,000
Fire	Equipment	FIREFIGHTER PROTECTIVE CLOTHING		172,000				172,000
Info. Srv.	Equipment	BUSINESS CONTINUATION / DISASTER RECOVERY	410,000					410,000
Info. Srv.	Equipment	COMPUTER DESKTOP VIRTUALIZATION		29,250	29,250	29,250	29,250	117,000
Info. Srv.	Equipment	IT EMPLOYEE SECTION MODULE	99,825					99,825
Info. Srv.	Equipment	MICROSOFT ENTERPRISE SOFTWARE AGREEMENT	119,500	119,500	119,500			358,500
Info. Srv.	Equipment	FINANCIAL MGT & ADMIN ENTERPRISE SYSTEM		1,355,750				1,355,750
Info. Srv.	Equipment	REPLACEMENT OCCUPATIONAL LICENSE SOFTWARE	100,850					100,850
Police	Equipment	POLICE RADIOS	60,000	63,000	67,000			190,000
Public Works	Infrastructure	STREET LIGHTING - AREA 2	-	-	-	-	406,000	406,000
Public Works	Infrastructure	STREET LIGHTING - AREAS 4, 5 & 6	-	-	-	-	605,000	605,000
Public Works	Infrastructure	STREET LIGHTING - AREAS 7, 8 & 9	-	-	-	-	185,000	185,000
Public Works	Infrastructure	CITY WIDE LANDSCAPING			440,000			440,000
<b>TOTAL UNFUNDED PROJECTS</b>			<b>2,645,175</b>	<b>3,669,500</b>	<b>1,936,750</b>	<b>3,309,250</b>	<b>5,956,250</b>	<b>17,514,925</b>

**CITY OF RIVIERA BEACH  
CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2010-2014**

**GENERAL GOVERNMENT PROJECTS**

**Community Development**

**Fire**

**Police**

**Parks and Recreation**

**Public Works**

**Executive**

**Information Services**

**Revised Priorities and Matching Funding Sources: Capital Projects Proposed for 2010 and beyond**

**Total Funding Sources:**

<b>Public Works:</b>	5,000,000	New TiltWall building for PW Admin & Purchasing Keep existing work-shop slab and lifts/ / New steel bldg/ No new land purch.
<b>Police:</b>	11,000,000	New Building At \$250 / Sq.ft. / 44,000 sq.ft.
<b>Info Tech:</b>	410,500	Phone System & IVR
	257,000	Additional data storage: GIS, Email & other
	100,000	IT Office Space
	80,000	Server virtualization
	<u>847,500</u>	
<b>Contractual Commitments:</b>	7,000,000	Beach Breakwaters
<b>Total Non-Marina:</b>	<u><u>23,847,500</u></u>	

**Total Non-Marina:**

<b>Marina:</b>	1,400,000	Committed thru 9/09 -Fuel Tanks / Fork Stops & other various repairs
	5,950,000	Docks (170) & Bulkhead work with Engineering & Design
	2,000,000	Infrastructure (water & sewer) for future development in this area.
	6,000,000	Public Multi-Purpose Bldg: 3-story; Newcomb Hall-15,000 & other 30,000
	<u>15,350,000</u>	Unfunded: Retail / Restaurant / Marina Offices & & Facilities: 2-story, 37,500 Gr.Sq.Ft. (\$7,000,000)
<b>Total Marina:</b>	<u><u>15,350,000</u></u>	

**Total Non-Marina:**

<b>Grants:</b>	5,000,000	PBC Water Access
	450,000	FIND grant
	1,900,000	Boat infrastr. & Other Marina grants
	2,000,000	Use of USD capital for infrastructure: use \$2 to \$5 M and have portions repaid by future Developers' and CRA financing. The amount is based on the amount of water and sewer infrastructure required. The USD has \$22M available for its total capital needs.
	6,000,000	CRA TIF: Debt issue for CRA projects (Marina?) pledging \$600K annually of Total Marina:
	<u><u>15,350,000</u></u>	

<b>Project Summary:</b>	
Public works	\$ 5,000,000
Police	11,000,000
Information Tech	847,500
Committed: BchBrkWtrs	7,000,000
Marina	15,350,000
	<u>\$ 39,197,500</u>

<b>Funding Summary:</b>	
Capital Cash on hand:	\$13,159,000
Stormwater Cash:	1,000,000
Trash & Garbage cash	1,100,000
Insurance	2,000,000
Capital . Impact Fees	780,000
Debt issue: avoided costs	4,000,000
Marina: various grants:	7,350,000
Marina: CRA TIF:	6,000,000
Marina: USD Capital (infrastructure	2,000,000
	<u>\$37,389,000</u>

**Unfunded:**

<b>City Hall</b>	1,500,000	Waterproofing shell / Roof patching (with new architectural highlights)
Renovations:	600,000	HVAC: City Hall and Police Bldgs (Library & Fire is newer)
	250,000	Electrical
Includes Library,	1,000,000	Windows
Police and Fire	200,000	Council meetings chamber renovation, expanded into current CD offices.
	1,400,000	Old Police Bldg: (remove all drywall and reseat and replace) for change to administrative.
	500,000	Move to old Suncoast: \$200,000 per year) + move & furniture. 2 years & \$100K to move)
	<u>5,450,000</u>	

Available:  
Needed:

37,389,000
39,197,500
<u>1,808,500</u>
<u>7,258,500</u>

Additional Borrowing required:

Additional Borrowing required to include  
City Hall Complex Improvements:

**CITY OF RIVIERA BEACH  
CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2010-2014**

**GENERAL GOVERNMENT PROJECTS**

**Community Development**

**Fire**

**Police**

**Parks and Recreation**

**Public Works**

**Executive**

**Information Services**

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	COMMUNITY DEVELOPMENT	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	SINGER ISLAND BEACH BREAKWATER PROJECT	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			1
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO
<b>APPROVED BY RESOLUTION NO.</b>	123-08	<b>RESOLUTION DATE:</b>	1-Oct-2008

**PROJECT DESCRIPTION**

Singer Island has experienced severe erosion of the beaches from north of the County Ocean Reef park to the northern City limit. Historically, Palm Beach County has replaced sand on the dunes in areas of severe erosion. In addition, some of the condominiums have lost a significant amount of property to erosion. Design and construction by Palm Beach County. The City entered into an Interlocal Agreement with Palm Beach County with the City providing Seven Million dollars and the County and State providing the remaining funding for an estimated total of 30 Million Dollars.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>	11/25/2008	<b>CONSTRUCTION</b>	31-Oct-2011
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		1,200,000	5,800,000				7,000,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	1,200,000	5,800,000	-	-	-	7,000,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)		1,200,000					1,200,000
Bank loan proceeds*			5,800,000				5,800,000
<i>*Bank loan repayments will be made from the spending cuts of \$180,000 per annum.</i>							
<b>TOTAL FUNDING</b>	-	1,200,000	5,800,000	-	-	-	7,000,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT		<b>PROJECT STATUS:</b> IN PROGRESS	
<b>PROJECT TITLE:</b> YOUTH EMPOWERMENT BUILDING RENOVATIONS		<b>JOB CODE:</b> 40953	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>		5	
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO
<b>APPROVED BY RESOLUTION NO.</b>	94-08	<b>RESOLUTION DATE:</b>	18-Feb-2009

**PROJECT DESCRIPTION**

Addition to Lindsey Davis Community Center to be used by Youth Empowerment Center in addition to the City's recreation and community needs.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>	Apr-09	<b>CONSTRUCTION</b>	1-Dec-2009
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition	248,305						248,305
Engineering							0
Design & Survey	1,735						1,735
Construction	78,135	341,007					419,142
Buildings							0
Other Improvements							0
Inspection fees							0
Equipment							0
Other Project Costs	11,818						11,818
Contingency							0
<b>TOTAL CAPITAL OUTLAY</b>	<b>339,993</b>	<b>341,007</b>	0	0	0	0	<b>681,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Operating Rev	61,000						61,000
City Capital Bond (Fund 310)	278,993	341,007					620,000
							-
<b>TOTAL FUNDING</b>	<b>339,993</b>	<b>341,007</b>	-	-	-	-	<b>681,000</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	COMMUNITY DEVELOPMENT	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b> STATE ROAD A1A RESURFACING & BEAUTIFICATION			
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>		1	
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO
<b>APPROVED BY RESOLUTION NO.</b>	103-05 / 126-06	<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

Design and improvements to State Road A1A to include landscaping, lighting, repaving and sidewalks. This project also includes USD's utility infrastructure improvement for SR A1A.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Jun-10
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey		585,000					585,000
Construction		2,430,804	2,719,640	1,877,946			7,028,390
Buildings							-
Other Improvements							-
Inspection & Permit fees			350,000	350,000			700,000
Equipment							-
Other Project Costs			150,000	300,000			450,000
Contingency		300,000	350,000	350,000			1,000,000
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>3,315,804</b>	<b>3,569,640</b>	<b>2,877,946</b>	-	-	<b>9,763,390</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Grant-State (FDOT): FLO-398 / Res.# 103-05		566,504	1,605,096	1,605,096			3,776,696
Grant-State (FDOT) Res#126-06		396,300	1,122,850	1,122,850			2,642,000
Federal (LAP): MPO Enhncmt.			841,694	150,000			991,694
Federal (LAP)		1,763,000					1,763,000
Developer Contributions (109)		590,000					590,000
<b>TOTAL FUNDING</b>	-	<b>3,315,804</b>	<b>3,569,640</b>	<b>2,877,946</b>	-	-	<b>9,763,390</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** COMMUNITY DEVELOPMENT **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** BLUE HERON BRIDGE LIGHTING **JOB CODE:** 40939

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

Installation of improved lighting on the Blue Heron Bridge (Jerry Thomas Bridge).

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey	21,800						21,800
Construction	16,710	727,490					744,200
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>38,510</b>	<b>727,490</b>	-	-	-	-	<b>766,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)	38,510	727,490					766,000
<b>TOTAL FUNDING</b>	<b>38,510</b>	<b>727,490</b>	-	-	-	-	<b>766,000</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** COMMUNITY DEVELOPMENT **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** W. 23RD ST. (BETWEEN AVENUES R AND O) - FY 2008/2009 **JOB CODE:** 40993

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

Street reconstruction under the Northwest Strategy Area (NSA) Master Plan. The work will be on various streets, west of Old Dixie Highway and north of Blue Heron Boulevard. Each fiscal year, the City identifies a street to be improved. For FY 2008/2009, the City will improve West 23rd Street between Avenues R and O in the Northwest Strategy Area.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	<b>DESIGN</b>	March 31, 2009	<b>CONSTRUCTION</b>	January 31, 2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering	3,780						3,780
Design & Survey	449						449
Construction		736,993					736,993
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Administration							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,229</b>	<b>736,993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>741,222</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Grant-CDBG (Fund 108)		300,773					300,773
City Capital P&D (Fund 301)	4,229	455,771					460,000
<b>TOTAL FUNDING</b>	<b>4,229</b>	<b>756,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>760,773</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** COMMUNITY DEVELOPMENT **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** NEIGHBORHOOD STRATEGY AREA (NSA) STREET IMPROVEMENTS **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

Street reconstruction under the Northwest Strategy Area (NSA) Master Plan. The work will be on various streets, west of Old Dixie Highway and north of Blue Heron Boulevard. Each fiscal year, the City identifies a street to be improved. Staff recommends the following CDBG road improvements for the next five (5) years: 35th Street b/w Ave. O to Ave. R; 36th Street b/w Ave. O to Ave R; Avenue O b/w Blue Heron and W. 27th Street; 24th Street from Ave. O to Ave. Q; 25th Street Ave. O to Ave. Q; 26th Street from Ave. O to Ave. Q; 26th Court from Ave. O to Ave. Q.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey		20,000	20,000	20,000	20,000	20,000	100,000
Construction		220,000	220,000	220,000	220,000	220,000	1,100,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Administration							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	240,000	240,000	240,000	240,000	240,000	1,200,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Grant-CDBG (Fund 108)		240,000	240,000	240,000	240,000	240,000	1,200,000
<b>TOTAL FUNDING</b>	-	240,000	240,000	240,000	240,000	240,000	1,200,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** COMMUNITY DEVELOPMENT **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** TRAFFIC CALMING DEVICES **JOB CODE:** 40935

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 2

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

Traffic calming devices and alterations to streets, which include traffic signals, speed humps, extending sidewalks landscaping medians and street curbing. The City has received requests from residents and Neighborhood associations for traffic calming devices. The City completed two phases of the Traffic Calming project since 2005.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction	300,000	150,000		-	-	-	450,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>300,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)	300,000	150,000					450,000
							-
<b>TOTAL FUNDING</b>	<b>300,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	COMMUNITY DEVELOPMENT	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	US HIGHWAY 1 IMPROVEMENT	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			2
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

Resurfacing, landscaping, drainage improvement, decorative lights, traffic mast arms, sidewalk improvements on US Highway 1 between West 12th Street and Silver Beach Road to be completed by the Florida Department of Transportation (FDOT). CRA and City staff are coordinating with FDOT staff.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	9/30/2011
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction			13,000,000				13,000,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	-	13,000,000	-	-	-	13,000,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Grant-State (FDOT)			13,000,000				13,000,000
							-
							-
<b>TOTAL FUNDING</b>	-	-	13,000,000	-	-	-	13,000,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	COMMUNITY DEVELOPMENT	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	W. 34th STREET (BETWEEN AVENUES R AND O)	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

Reconstruction of West 34th Street between Avenues R and O under the Community Development Block Grant (CDBG) program. Construction will commence in 2010.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey		30,000					30,000
Construction		640,000					640,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	670,000	-	-	-	-	670,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Grant- CDBG 07 (Fund 108)		300,000					300,000
City Capital P&D (Fund 301)		370,000					370,000
							-
<b>TOTAL FUNDING</b>	-	670,000	-	-	-	-	670,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	FIRE	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	FIRE APPARTUS IMPROVEMENT PLAN	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

Replacement of Fire Department's appartus based on the Fire Department's equipment replacement plan, which is based on a plan to replace fire engines after 15 years and refurbish units after 7 years.

Vehicle	Year Purchased	Refurbish Year and Cost	Replacement Year and Cost
Engine 1	1996	2003 - \$50,000	2011 - \$350,000
Engine 2	2001	2008 - \$70,000	2016 - \$375,000
Engine 3	2003	2010 - \$75,000	2018 - \$400,000
Engine 4	1998	2005 - \$50,000	2013 - \$355,000
Engine 5	2006	2013 - \$75,000	2021 - \$450,000
Ladder 1	2005	2012 - \$100,000	2020 - \$900,000
Ladder 6	1989	Replaced - out of service	2007 - \$650,000

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>ACQUISITION</b>	
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment		75,000	250,000	125,000	-	-	450,000
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	75,000	250,000	125,000	-	-	450,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Impact Fees (Fund 303)		75,000	250,000	125,000	-	-	450,000
<b>TOTAL FUNDING</b>	-	75,000	250,000	125,000	-	-	450,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs		20,000	10,000	10,000	10,000	10,000	60,000
<b>TOTAL OPERATING COSTS</b>		20,000	10,000	10,000	10,000	10,000	60,000

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	POLICE	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	NEW BUILDING FOR POLICE DEPT.	<b>JOB CODE:</b>	40946
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>	1		
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

Current Police facilities and headquarters has building structure problems and requires substantial renovations. Current staffing levels at the Police Department requires additional space to house all police functions, personnel, and equipment storage. The City of Riviera Beach Building and Engineering Department has made the recommendation for a Police facility with CBS type 5 construction as required for a secure protected facility. The Building and Engineering Department provided an estimated cost to construct such a facility to be approximately \$177.00 per square foot. The recommended square footage from the Police Department to adequately house all police functions, to include Code Enforcement, Civil Drug Court Hearings, Training Division, Evidence, and a Shooting Range is estimated to be approximately 60,000 square feet. The new facility will include a state of the art Emergency Operations Center to increase security, effectiveness, and efficiency of operations. Also proposed in the construction is a wellness center to be utilized by all City employees.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	15-Jan-2009	<b>DESIGN</b>	15-Feb-2010	<b>CONSTRUCTION</b>	30-Sep-2012
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey	10,030	1,989,970					2,000,000
Construction			5,531,600				5,531,600
Buildings		700,000					700,000
Other Improvements							-
Inspection fees							-
Equipment				2,400,000			2,400,000
Other Project Costs							-
Contingency				743,400			743,400
<b>TOTAL CAPITAL OUTLAY</b>	<b>10,030</b>	<b>2,689,970</b>	<b>5,531,600</b>	<b>3,143,400</b>	<b>-</b>	<b>-</b>	<b>11,375,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)	10,030	1,989,970	5,531,600	1,478,430			9,010,030
Insurance Proceeds		700,000		1,300,000			2,000,000
<b>TOTAL FUNDING</b>	<b>10,030</b>	<b>2,689,970</b>	<b>5,531,600</b>	<b>2,778,430</b>	<b>-</b>	<b>-</b>	<b>11,010,030</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** POLICE **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** MOTOROLA MOTOMESH NETWORK **JOB CODE:** 40949

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

The Department requests full Citywide implementation of the broadband wireless MESH system. The department is currently partnering with Motorola Corp. in a pilot program to provide a broadband wireless MESH (MOTOMESH) system. This MotoMesh Pilot System allows Riviera Beach Police to access FCIC and NCIC databases from laptops in vehicles, plus view video from remote controlled cameras in the designated area. MOTOMESH offers seamless security (military standards) and connectivity to first responders and other law enforcement personnel. The system is a flexible and scalable wireless network that provides higher data speeds than currently provided by the public carrier and more bandwidth for new and exciting applications such as surveillance video. Officers are able to access critical data more quickly and areas of concern within the city can now be remotely monitored without expensive leased wire line service. This platform will provide public safety users with additional spectrums to support new wireless broadband applications such as high-speed video and data digital technologies and wireless local area networks for incident scene management. This technology provides for:

1. Permanent citywide instant on-scene tactical wireless networks for sending and receiving real-time data, video transfers and surveillance, mug shots, etc.
2. High-resolution, full-motion video for video surveillance.
3. Improve the infrastructure related to the security of the City's administrative buildings by installing security cameras and metal detectors/x-ray units.
4. Operating cost for private security is estimated to be \$150,000.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements		-					-
Inspection fees							-
Equipment	632,737	155,636					788,373
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>632,737</b>	<b>155,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>788,373</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)	632,737	155,636					788,373
<b>TOTAL FUNDING</b>	<b>632,737</b>	<b>155,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>788,373</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		25,000	35,000	36,750	38,600	40,500	175,850
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>25,000</b>	<b>35,000</b>	<b>36,750</b>	<b>38,600</b>	<b>40,500</b>	<b>175,850</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** POLICE **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** POLICE VEHILCES **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

According to the vehicle replacement plan established by City's Fleet Management Department, the Police Department is to replace a percentage of vehicles every year. During FY 2009/2010 budget year, 10 fully equipped police vehicles will be replaced.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>ACQUISITION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment		348,000					348,000
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	348,000	-	-	-	-	348,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
General Operating Rev (001)		348,000					348,000
<b>TOTAL FUNDING</b>	-	348,000	-	-	-	-	348,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	PARKS AND RECREATION	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	MUNICIPAL BEACH RENOVATIONS	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO
<b>APPROVED BY RESOLUTION NO.</b>	125-07	<b>RESOLUTION DATE:</b>	5-Sep-2007

**PROJECT DESCRIPTION**

The Municipal Beach Renovations Project includes the construction of new public bathroom facilities. The project is being partly funded by a grant through the State of Florida Department of Environmental Protection.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Apr-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		230,000					230,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	230,000	-	-	-	-	230,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Grant-State FRDAP (Fund 141)		115,000					115,000
City Capital Impact Fees (Fund 303)		115,000					115,000
<b>TOTAL FUNDING</b>	-	230,000	-	-	-	-	230,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** PARKS AND RECREATION **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** BICENTENNIAL PARK IMPROVEMENT **JOB CODE:** 40951

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):**

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES  NO

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES  NO

**APPROVED BY RESOLUTION NO.** \_\_\_\_\_ **RESOLUTION DATE:** \_\_\_\_\_

**PROJECT DESCRIPTION**

The renovation of Bicentennial Park which will include new trees, shrubbery, and landscaping. The City has been awarded grant funds from the Department of Environmental Resource Management in the amount of \$50,000.00 for the removal of exotic vegetation and Australian Pine trees.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction	5,285						5,285
Buildings							-
Other Improvements	194,585	100,130					294,715
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>199,870</b>	<b>100,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)	149,870	100,130					250,000
Grant-PBC Env Res Mgt (Fund 153)	50,000						50,000
<b>TOTAL FUNDING</b>	<b>199,870</b>	<b>100,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	PARKS AND RECREATION	<b>PROJECT STATUS:</b>	IN PROGRESS
<b>PROJECT TITLE:</b>	DAN CALLOWAY IMPROVEMENT PHASE 2	<b>JOB CODE:</b>	40931
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>	2		
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO
<b>APPROVED BY RESOLUTION NO.</b>	108-06	<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

The second phase of improvements for the Dan Calloway Recreation Complex include the outdoor recreation facilities, additional parking spaces, and construction of basketball, tennis, and racquetball courts. The City has been awarded grant funds in the amount of \$200,000.00.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering, Design & Survey	106,300						106,300
Construction		3,468,970					3,468,970
Buildings & Other Improvements	350,841						350,841
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>457,141</b>	<b>3,468,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,926,111</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Grant-State FRDAP (Fund 141)	106,300	93,700					200,000
City Capital Impact Fees (Fund 303)		1,285,270					1,285,270
City Capital Bond (Fund 310)	350,841	2,090,000					2,440,841
<b>TOTAL FUNDING</b>	<b>457,141</b>	<b>3,468,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,926,111</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	PARKS AND RECREATION	<b>PROJECT STATUS:</b>	IN PROGRESS
<b>PROJECT TITLE:</b>	WELLS PARK IMPROVEMENT	<b>JOB CODE:</b>	40950
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	
<b>APPROVED BY RESOLUTION NO.</b>	90-08	<b>RESOLUTION DATE:</b>	6-Aug-2008

**PROJECT DESCRIPTION**

Renovation and improvement of the park at Wells Recreation Center which will include the removal, construction and installation of a new playground. The City has teamed with KaBoom to plan, construct, and install new playground as a community effort. Citizens selected a variety of play components for the playground. The new playground will include slides, swings, jungle gym, monkey bars, and sandbox. Rubberized materials will be installed instead of sand. The City has been awarded \$50,000.00 by KaBoom to partially fund this project.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction	72,059	277,941					350,000
Buildings							-
Other Improvements		-					-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>72,059</b>	<b>277,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)	22,059	277,941					300,000
Grant - Kaboom: Play Eqpt.	50,000						50,000
<b>TOTAL FUNDING</b>	<b>72,059</b>	<b>277,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** PARKS AND RECREATION **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** FENCING - DAN CALLOWAY CTR & MUNROE HEIGHTS PARK **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):**

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES X NO

**APPROVED BY RESOLUTION NO.** 96-09 **RESOLUTION DATE:** 5-Aug-2009

**PROJECT DESCRIPTION**

To install fencing at Dan Calloway Sports Complex and Munroe Heights Park.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction	18,600	132,031					150,631
Buildings							-
Other Improvements		-					-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	18,600	132,031	-	-	-	-	150,631

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)	18,600	132,031					150,631
							-
<b>TOTAL FUNDING</b>	18,600	132,031	-	-	-	-	150,631

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	PUBLIC WORKS	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	NEW PUBLIC WORKS BUILDING & COMPLEX		<b>JOB CODE:</b> N/A
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>	1		
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>	1		
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>	N/A		<b>RESOLUTION DATE:</b> N/A

**PROJECT DESCRIPTION**

Construction of new building and facilities for Public Works Department which will replace existing building on the same same site with possible additional space from adjoining properties.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	31-Mar-2010	<b>DESIGN</b>	30-Sep-2010	<b>CONSTRUCTION</b>	30-Sep-2012
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering		150,000	150,000				300,000
Design & Survey		200,000					200,000
Construction							-
Buildings			1,200,000	3,300,000			4,500,000
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	350,000	1,350,000	3,300,000	-	-	5,000,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Trash & Garbage (Fund 440)		-	700,000	400,000			1,100,000
City Capital Bond (Fund 310)				2,900,000			2,900,000
SMU Operating Revenues		350,000	650,000				1,000,000
<b>TOTAL FUNDING</b>	-	350,000	1,350,000	3,300,000	-	-	5,000,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs					75,000	90,000	165,000
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	75,000	90,000	165,000

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	PUBLIC WORKS	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	STREET LIGHTING - AREA 2	<b>JOB CODE:</b>	N/A
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			1
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>	N/A	<b>RESOLUTION DATE:</b>	N/A

**PROJECT DESCRIPTION**

The following area in the City of Riviera Beach needs additional illumination and coverage which includes poles, lighting fixtures and photometric studies, etc.  
Area 2: Congress Avenue & Blue Heron Blvd to MLK Blvd.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering						40,600	40,600
Design & Survey							-
Construction						365,400	365,400
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	-	-	406,000	406,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Unfunded						406,000	406,000
							-
<b>TOTAL FUNDING</b>	-	-	-	-	-	406,000	406,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	PUBLIC WORKS	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	STREET LIGHTING - AREA 3	<b>JOB CODE:</b>	N/A
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			1
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>	N/A	<b>RESOLUTION DATE:</b>	N/A

**PROJECT DESCRIPTION**

The following area in the City of Riviera Beach needs additional illumination and coverage which includes poles, lighting fixtures and photometric studies, etc.  
Area 3: Pine Point Road, Singer Island

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering		15,000					15,000
Design & Survey							-
Construction		135,000					135,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	150,000	-	-	-	-	150,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)		150,000					150,000
							-
<b>TOTAL FUNDING</b>	-	150,000	-	-	-	-	150,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs			2,000	2,000	2,000	2,000	8,000
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	2,000	2,000	2,000	2,000	8,000

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	PUBLIC WORKS	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	STREET LIGHTING - AREAS 4, 5 & 6	<b>JOB CODE:</b>	N/A
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			1
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>	N/A	<b>RESOLUTION DATE:</b>	N/A

**PROJECT DESCRIPTION**

The following areas in the City of Riviera Beach need additional illumination and coverage which includes poles, lighting fixtures and photometric studies, etc.

Area 4: Military Trail to Wright Road on the southside of MLK Blvd on the north

Area 5: Area bound by Broadway (US1) on the west, the intracoastal waterway on the east, 25th Street on the north, and 10th Street on the south

Area 6: Area bound by Avenue S on the west, Avenue R on the east, Blue Heron Blvd on the south, and 19th Street on the north

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2011
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering						64,500	64,500
Design & Survey							-
Construction						536,000	536,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	-	-	600,500	600,500

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Unfunded						600,500	600,500
							-
<b>TOTAL FUNDING</b>	-	-	-	-	-	600,500	600,500

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	PUBLIC WORKS	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	STREET LIGHTING - AREAS 7, 8 & 9	<b>JOB CODE:</b>	N/A
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			1
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>	N/A	<b>RESOLUTION DATE:</b>	N/A

**PROJECT DESCRIPTION**

The following areas in the City of Riviera Beach need additional illumination and coverage which includes poles, lighting fixtures and photometric studies, etc.

Area 7: Area bound by Broadway (US1) on the east, Avenue H on the west, 13th Street on the south, and 19th Street on the north

Area 8: Southside of Blue Heron Blvd from Broadway (US1) to Lake Shore Drive

Area 9: Area bound by Broadway (US1) on the east, Florida East Coast Railway on the west, W. 13th Street on the north, and 10th Street on the south

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2012
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering						20,000	20,000
Design & Survey							-
Construction						165,000	165,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	-	-	185,000	185,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Bank loan						185,000	185,000
							-
<b>TOTAL FUNDING</b>	-	-	-	-	-	185,000	185,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	EXECUTIVE	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	RENOVATE CITY HALL CAMPUS	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			1
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

Renovate City Hall Campus, including general administration, library and fire rescue buildings. The lease payments for the Port Center will be eliminated upon completion of the renovation of the City Hall building. The annual lease payment of \$400,000.00 will be used for loan repayments used to finance the renovation.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	31-Dec-2012	<b>DESIGN</b>	31-Mar-2013	<b>CONSTRUCTION</b>	30-Sep-2014
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Relocation/Rent					500,000	300,000	800,000
Engineering					250,000		250,000
Design & Survey					250,000	-	250,000
Demolition						-	-
Construction					500,000	500,000	1,000,000
Other Improvements					500,000	1,750,000	2,250,000
Inspection fees						200,000	200,000
Furniture, Fixture & Equipment						500,000	500,000
Other Project Costs						200,000	200,000
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	-	2,000,000	3,450,000	5,450,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Unfunded	-				2,000,000	3,450,000	5,450,000
							-
							-
							-
<b>TOTAL FUNDING</b>	-	-	-	-	2,000,000	3,450,000	5,450,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** INFORMATION SERVICES **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** COMPUTER REPLACEMENT **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

The City has approximately 400 desktop computers, 70 laptop computers, and 40 network servers that become obsolete due to worn parts and outdated software and need to be replaced according to the City's 5-year replacement schedule. We should be replacing equipment as follows: 80 desktop computers, 14 laptops computers and 8 servers. However, no funds have been allocated for FY 2009/2010 computer replacement. Therefore, staff is purchasing 55 new computers, 6 laptops and 2 servers in the current fiscal year which will be available for use in FY 2009/2010. Five more computers will become available due to employee positions that have been eliminated in the 2009/2010 budget. Therefore, staff will be able to deploy 68 computers, laptops and servers during FY 2009/2010. In addition, IT staff will work diligently by using preventative maintenance procedures to keep older computers working longer.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>IMPLEMENTATION</b>	
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment		-	100,000	100,000	100,000	100,000	400,000
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	-	100,000	100,000	100,000	100,000	400,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
General Op. Rev (Fund 001)		-	100,000	100,000	100,000	100,000	400,000
							-
<b>TOTAL FUNDING</b>	-	-	100,000	100,000	100,000	100,000	400,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	INFORMATION SERVICES	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	VOIP PHONE & VOICE MAIL SYSTEM UPGRADE	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

The City purchased a NEC NEAX 2400 Digital Phone System in 2002. It is currently out of warranty and critical parts are failing (e.g., the NEC PBX Phone System's CPUs and hard drives are worn and failing, the PBX system configuration application is twenty versions out of date, the Centigram Voice Mail System has reached end-of life and is not supported, and Backup Power System has failed). The most cost efficient solution would be to replace our obsolete telecom equipment with the following: NEC SV8500 Phone System, Voice Mail System, Battery Backup System, Call Accounting and Programming/Diagnostic software, and end user and Administrator training. The new phone system also provides Caller ID and Voice over IP (VoIP) capability to offsite City buildings. We would be able to use our existing NEC Series E and Series I phones with the new SV8500 Phone and Voice Mail Systems, thus avoiding a hundred thousand dollars of additional expense. By using new PRI circuits, and VoIP with our existing Metro Ethernet circuits, we will be able to save approximately \$40,000 annually. The new phone/voice mail/backup systems are also much easier to use and administer.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>IMPLEMENTATION</b>	30-Sep-2011
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Engineering							-
Design & Survey							-
NEC Phone Equipment /& SW		151,000	115,000				266,000
Call Accounting & Billing SW		3,760					3,760
MOH & Other Equipment		5,000					5,000
Installation & Configuration		32,130					32,130
Hardware/Software Maintenance		33,460					33,460
Upgrade Cabling Infrastructure			25,000				25,000
Administrator Training		15,000					15,000
Contingency		20,000	10,000				30,000
<b>TOTAL CAPITAL OUTLAY</b>	-	260,350	150,000	-	-	-	410,350

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Imprv (Fund 305)		260,350	150,000				410,350
<b>TOTAL FUNDING</b>	-	260,350	150,000	-	-	-	410,350

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs			25,615	25,615	25,615	25,615	102,460
<b>TOTAL OPERATING COSTS</b>		-	25,615	25,615	25,615	25,615	102,460

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** INFORMATION SERVICES **PROJECT STATUS:** IN PROGRESS

**PROJECT TITLE:** METRO ETHERNET NETWORK INFRASTRUCTURE **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

The IT team surveyed citywide network infrastructure needs and determined that the City needs a more robust computer network at the City's main campus and remote network sites so that employees are able to work more efficiently and without computer network delays. Staff has completed the installation of Metro E data circuits and network infrastructure equipment which included network switches, routers and a firewall. However, staff needs to purchase additional network infrastructure equipment such as internet, intranet, network monitoring, email and web security equipment, and associated software and administrator training. Also need to enhance building and data closet infrastructure for better computer response times and business continuity which requires data cabling, equipment cabinets, electrical wiring, UPS units, etc. Our Metro E data circuits/equipment have built-in Voice over IP (VoIP) capability. Implementing the VoIP Phone System project would help us realize significant telecom savings by eliminating redundant voice circuits.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>IMPLEMENTATION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Equipment	126,500	60,000					186,500
Software & maintenance		20,000					20,000
Professional Services		10,000					10,000
Other Project Costs		10,000					10,000
Contingency		10,000					10,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>126,500</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>236,500</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Imprv (Fund 305)	126,500	110,000					236,500
							-
<b>TOTAL FUNDING</b>	<b>126,500</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>236,500</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services			20,000	20,000	20,000	20,000	80,000
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>					<b>-</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	INFORMATION SERVICES	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	INTERACTIVE VOICE RESPONSE	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

Need automated Interactive Voice Response (IVR) systems for Utility Billing & Collection and Building Inspections/Permits to allow customers to access databases via their telephone touchtone keypads. The IVR solution would allow our customers to get the information they need via a series of automated menus. Currently there is a large volume of incoming calls in these functional areas, especially at Billing and Collection, and employees are often tied up answering routine calls. After the IVR is installed, employees would become more productive and able to focus more on their primary duties. This IVR project would be implemented in 2 phases: Phase 1 - Finance Billing & Collection and Phase 2 - Building Permits/Inspections.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>IMPLEMENTATION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
IVR Equipment		50,000					50,000
Other Equipment		2,800					2,800
Software Licenses & Maint		13,200					13,200
Software Interface		7,500					7,500
Contingency		6,500					6,500
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>80,000</b>	-	-	-	-	<b>80,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)		80,000					80,000
							-
<b>TOTAL FUNDING</b>	-	<b>80,000</b>	-	-	-	-	<b>80,000</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs			8,000	16,000	16,000	16,000	56,000
<b>TOTAL OPERATING COSTS</b>		-	<b>8,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>56,000</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	INFORMATION SERVICES	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	NETWORK STORAGE SOLUTION	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

City users are storing digital images and records on our network servers at an increasing rate and we expect this trend to continue. This has consumed most of the available hard disk storage on our servers. A Storage Area Network (SAN) will provide cent

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>IMPLEMENTATION</b>	30-Sep-2012
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Storage Area Network		54,000		35,000			89,000
Network Equipment		4,000					4,000
Hardware/Software Installation		3,000		1,000			4,000
Software Maintenance		3,000		3,000			6,000
Contingency		5,000		4,000			9,000
<b>TOTAL CAPITAL OUTLAY</b>	-	69,000	-	43,000	-	-	112,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)		69,000	-	43,000			112,000
							-
<b>TOTAL FUNDING</b>	-	69,000	-	43,000	-	-	112,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs			3,000	6,000	6,000	6,000	21,000
<b>TOTAL OPERATING COSTS</b>		-	3,000	6,000	6,000	6,000	21,000

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	INFORMATION SERVICES	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	EMAIL ARCHIVING	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

Need to electronically archive email messages to provide employees with the ability to quickly search and retrieve email messages and satisfy public records requests. The archiving solution also offloads email messages which are currently stored on our Exchange Server to an archive server, reducing space used on the central mail server. It provides faster backup and recovery times and improved Disaster Recovery. Users won't have to store their old email, personal folders or Outlook data files on their local computer hard drives. These files would be moved to a central archiving repository. Archiving facilitates e-discovery via specialized search functions that quickly find messages related to a specific topic. Its compliance and retention functions help keep messages on hand to comply with legislative requirements. Archiving facilitates message management and lowers storage costs. The SAN is an important part in an archiving strategy. Therefore, we recommend that both the Email Archiving and SAN projects be scheduled concurrently.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>IMPLEMENTATION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Archive Management System		11,600					11,600
Setup & Installation		5,000					5,000
Software Maintenance		3,400					3,400
Other Project Costs							-
Contingency		5,000					5,000
<b>TOTAL CAPITAL OUTLAY</b>	-	25,000	-	-	-	-	25,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)		25,000					25,000
							-
<b>TOTAL FUNDING</b>	-	25,000	-	-	-	-	25,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Professional Services							-
Operating Costs							-
Maintenance Costs			3,400	3,400	3,400	3,400	13,600
<b>TOTAL OPERATING COSTS</b>		-	3,400	3,400	3,400	3,400	13,600

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	INFORMATION SERVICES	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	SERVER VIRTUALIZATION	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

Server virtualization allows us to separate the server operating systems from the physical server hardware so we can run more than one operating system on a single piece of hardware. Many virtual machines are typically run on one physical server and all virtual machines are stored on the SAN. The physical servers provide the processors and RAM. The resources (storage, processors and RAM) are pooled together for efficient utilization of resources. We could replace most of our existing 55 servers with approximately 6 servers. As new servers are required, they are provisioned virtually. If we estimate a 5 year useful life for existing servers, this will dramatically decrease the cost of replacing our old servers. Additionally, this environment will allow us to provide a highly available robust server environment. A virtual server can be moved from one physical machine to another without shutting down. If a physical server fails, the virtual machine can be quickly started on another physical machine. Project is critical to Business Continuity and Disaster Recovery.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Network Servers		10,000					10,000
Other Equipment		2,000					2,000
Setup and Migration of Servers		5,000					5,000
Virtualization Server Licenses		50,000					50,000
Microsoft Server Licenses		3,000					3,000
Administrator Training		5,000					5,000
Contingency		5,000					5,000
<b>TOTAL CAPITAL OUTLAY</b>	-	80,000	-	-	-	-	80,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)		80,000					80,000
							-
<b>TOTAL FUNDING</b>	-	80,000	-	-	-	-	80,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs			2,000	2,000	2,000	2,000	8,000
<b>TOTAL OPERATING COSTS</b>		-	2,000	2,000	2,000	2,000	8,000

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	INFORMATION SERVICES	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	IT OFFICE SPACE	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

IT staff requires an air conditioned and quiet centralized location for offices, meetings and computer test and repair, and the purchase of 60' x 24' Section Module meets these criteria and is more economical and convenient than leasing office space in offsite buildings. One half of IT staff was seated in the Police Server Room where they were subjected to a high level noise (75-85db) from 3 racks of network servers and a room temperature over 80°. IT employees complained about the excessive noise and as a result management met to discuss several alternatives. The committee recommended the purchase of a Section Module which would be installed behind the City Hall complex and adjacent to the Police parking lot near their Sally Port. Not only would the module provide a quiet and cool working environment, but also allow IT staff to be together to facilitate the resolution of customer problems. The IT Manager could also quickly deploy Technicians to resolve critical problems. 7 IT staff currently have temporary offices in 5 different areas on campus and offsite.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
IT Section Module		59,100					59,100
Delivery and Installation		7,800					7,800
Other Equipment		8,500					8,500
Utilities & Cabling		17,000					17,000
Other Project Costs		1,000					1,000
Contingency		6,600					6,600
							-
<b>TOTAL CAPITAL OUTLAY</b>	-	100,000	-	-	-	-	100,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)		100,000					100,000
							-
<b>TOTAL FUNDING</b>	-	100,000	-	-	-	-	100,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs			7,000	7,000	7,000	7,000	28,000
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	7,000	7,000	7,000	7,000	28,000

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	INFORMATION SERVICES	<b>PROJECT STATUS:</b>	NEW
<b>PROJECT TITLE:</b>	GEOGRAPHIC INFORMATION SYSTEM (GIS)	<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>			1
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES	NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	NO	X
<b>APPROVED BY RESOLUTION NO.</b>		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

We need a single consolidated Geographic Information System (GIS) for use by all City departments. GIS is a system specifically designed to work with data referenced by geographic locations. It provides the capability to link and display graphical or spatial data with tabular data and allows the management and analysis of large data sets of information. Decision makers rely on GIS to support their fundamental business processes. GIS helps users understand the spatial policy impacts to the community. Maps are an effective communication tool that allow users to visualize what they would have to imagine otherwise. Various departments rely on GIS to provide and improve their services. The first step in this process is to hire a consultant to develop a multiple year GIS Strategic Plan. The consultant would meet with our management team and stakeholders to determine their needs and goals. The resulting GIS Strategic Plan would identify the resources (people, equipment and capital), processes and actions we need to implement a robust Citywide GIS based on industry standard ESRI software.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>IMPLEMENTATION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
GIS Strategic Plan		25,000					25,000
GIS Client/Server Software		15,000					15,000
GIS Server & Equipment		10,000					10,000
GIS Contracted Services		50,000					50,000
GIS Staff Training		10,000					10,000
Contingency		10,000					10,000
<b>TOTAL CAPITAL OUTLAY</b>	-	120,000	-	-	-	-	120,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
City Capital Bond (Fund 310)		120,000					120,000
							-
<b>TOTAL FUNDING</b>	-	120,000	-	-	-	-	120,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services			75,000	75,000	50,000	50,000	250,000
Operating Costs							-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	75,000	75,000	50,000	50,000	250,000

**CITY OF RIVIERA BEACH  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2010-2014**

**ENTERPRISE PROJECTS**

**Marina  
Stormwater Management  
Utilities Special District (Water & Sewer)**

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	MARINA			
<b>PROJECT TITLE:</b>	MARINA LOCKHEED MARTIN PIER AND DREDGING		<b>JOB CODE:</b>	40954
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>				
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>				
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES		NO	X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO	
<b>APPROVED BY RESOLUTION NO.</b>	13-06, 32-07, 93-07, 34-08		<b>RESOLUTION DATE:</b>	

**PROJECT DESCRIPTION**

To dredge the lagoon, construct pier and water taxi stop at the City's Marina.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		2,453,800					2,453,800
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	2,453,800	-	-	-	-	2,453,800

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Grant Funds - State EDTF		1,653,800					1,653,800
Grant Funds - PB County		400,000					400,000
Grant Funds - Lockheed Martin		400,000					400,000
<b>TOTAL FUNDING</b>	-	2,453,800	-	-	-	-	2,453,800

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** MARINA

**PROJECT TITLE:** MARINA EXPANSION PROJECT **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):**

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES X NO

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

The Marina Expansion project includes the following:

- 1) Fuel tank replacement and other upgrades to the Marina - \$1,400,000.00
- 2) Construction of 170# wet slips and bulkheads to include engineering and design - \$5,950,000.00
- 3) Water and sewer infrastructure for future development in the area - \$2,000,000.00
- 4) Public multi-purpose building: 3 stories to comprise Newcomb Hall (15,000 sq.ft.) & other offices (30,000 sq.ft.) - \$6,000,000.00

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2011
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Engineering		200,000	250,000				450,000
Design & Survey	2,500	250,000	250,000				502,500
Construction	554,500	3,000,000	2,500,000				6,054,500
Buildings	52,000	2,000,000	2,000,000				4,052,000
Other Improvements	791,000	1,000,000	1,000,000				2,791,000
Inspection fees			500,000				500,000
Equipment		500,000	500,000				1,000,000
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,400,000</b>	<b>6,950,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,350,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Grant-PBC Water Access (424)	1,400,000	2,500,000	1,100,000				5,000,000
Grant-FIND	-	450,000					450,000
Grant-Boat Infr. & Marina		1,000,000	900,000				1,900,000
USD Capital Fund 413		1,000,000	1,000,000				2,000,000
CRA TIF Revenues		-	-	2,000,000	4,000,000		6,000,000
<b>TOTAL FUNDING</b>	<b>1,400,000</b>	<b>4,950,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>15,350,000</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	STORMWATER MANAGEMENT UTILITY		
<b>PROJECT TITLE:</b>	STORMWATER SYSTEM CAPITAL PROJECTS		<b>JOB CODE:</b>
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>	1		
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	<b>YES</b>		<b>NO</b> <b>X</b>
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	<b>YES</b>	<b>X</b>	<b>NO</b>
<b>APPROVED BY RESOLUTION NO.</b>	105-09	<b>RESOLUTION DATE:</b>	19-Aug-2009

**PROJECT DESCRIPTION**

The following are high priority Stormwater Management Utility projects:

- |   |   |
|---|---|
| 1. Marina Stormwater project - \$55,000.00      | 7. Public Works' yard drainage - \$29,000.00                  |
| 2. 6th Street pipe repair - \$33,000.00         | 8. RC-1D and RC-2C canal design & construction - \$630,000.00 |
| 3. Avenue R Stormwater project - \$55,000.00    |   |
| 4. Flood Map Study - \$100,000.00               |   |
| 5. Gulf Stream Stormwater project - \$35,000.00 |   |
| 6. Lone Pine Stormwater project - \$32,000.00   |   |

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey		101,680					101,680
Construction		867,320					867,320
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>		<b>969,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>969,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
SMU Revenues		390,900					390,900
EPA - Federal Grant		578,100					578,100
<b>TOTAL FUNDING</b>	<b>-</b>	<b>969,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>969,000</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs			96,900	96,900	96,900	96,900	387,600
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>96,900</b>	<b>96,900</b>	<b>96,900</b>	<b>96,900</b>	<b>387,600</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	STORMWATER MANAGEMENT UTILITY		
<b>PROJECT TITLE:</b>	STORMWATER SYSTEM CAPITAL PROJECTS		<b>JOB CODE:</b>
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>	2		
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>			
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES		NO X
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO
<b>APPROVED BY RESOLUTION NO.</b>	105-09		<b>RESOLUTION DATE:</b> 19-Aug-2009

**PROJECT DESCRIPTION**

These projects include the design, construction management, and permitting of the widening of RC-1D and RC-2C canals. The costs are \$475,000.00 for RC-1D canal and \$642,600.00 for RC-2C canal.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey		203,500					203,500
Construction		1,117,600					1,117,600
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>1,321,100</b>	-	-	-	-	<b>1,321,100</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
EPA - Federal Grant		578,100					578,100
SMU Revenues		743,000					743,000
<b>TOTAL FUNDING</b>	-	<b>1,321,100</b>	-	-	-	-	<b>1,321,100</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs			132,110	132,110	132,110	132,110	528,440
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	<b>132,110</b>	<b>132,110</b>	<b>132,110</b>	<b>132,110</b>	<b>528,440</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

<b>DEPARTMENT:</b>	STORMWATER MANAGEMENT UTILITY				
<b>PROJECT TITLE:</b>	STORMWATER SYSTEM CAPITAL PROJECTS			<b>JOB CODE:</b>	
<b>PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):</b>	3				
<b>PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):</b>					
<b>MANDATED BY LAW (CHECK YES OR NO):</b>	YES		NO	X	
<b>MANDATED BY COUNCIL (CHECK YES OR NO):</b>	YES	X	NO		
<b>APPROVED BY RESOLUTION NO.</b>	105-09		<b>RESOLUTION DATE:</b>	19-Aug-2009	

**PROJECT DESCRIPTION**

PROJECT DESCRIPTION	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
RC1-CIP09	596,000					596,000
RC1-CIP10	475,000					475,000
RC2-CIP01	642,600					642,600
RC3-CIP01	86,000					86,000
RC3-CIP03	200,000					200,000
SINGER-CIP01	467,000					467,000
RC1-CIP08	131,500	131,500				263,000
RC1-CIP06		150,000				150,000
C17-CIP03		112,000				112,000
CRA-CIP02		119,700				119,700
RC1-CIP04			402,000			402,000
RC2-CIP02			612,000			612,000
RC1-CIP01			640,000			640,000
CRA-CIP04				43,400		43,400
CRA-CIP05				43,400		43,400
SINGER-CIP03					593,000	593,000
CRA-CIP04					43,400	43,400
<b>TOTAL</b>	<b>2,598,100</b>	<b>513,200</b>	<b>1,654,000</b>	<b>86,800</b>	<b>636,400</b>	<b>5,488,500</b>

*The description of the above projects are available in the Stormwater Master Plan.*

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Design & Survey		261,530	51,320	165,400	10,416	64,508	553,174
Construction		2,336,570	461,880	1,488,600	76,384	571,892	4,935,326
Other Improvements							-
Inspection fees							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>2,598,100</b>	<b>513,200</b>	<b>1,654,000</b>	<b>86,800</b>	<b>636,400</b>	<b>5,488,500</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
SMU Bond Issue		2,598,100	513,200	1,654,000	86,800	636,400	5,488,500
							-
<b>TOTAL FUNDING</b>	<b>-</b>	<b>2,598,100</b>	<b>513,200</b>	<b>1,654,000</b>	<b>86,800</b>	<b>636,400</b>	<b>5,488,500</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Operating Costs		259,810	51,320	165,400	8,680	63,640	548,850
<b>TOTAL OPERATING COSTS</b>		<b>259,810</b>	<b>51,320</b>	<b>165,400</b>	<b>8,680</b>	<b>63,640</b>	<b>548,850</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** PAINTING OF WATER TREATMENT PLANT

**JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):**

1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):**

YES

NO

X

**MANDATED BY COUNCIL (CHECK YES OR NO):**

YES

NO

X

**APPROVED BY RESOLUTION NO.**

02-08UD

**RESOLUTION DATE:**

5/21/2008

**PROJECT DESCRIPTION**

On May 21, 2008, The Utility Special District Board of Directors approved via Resolution No. 2-08UD, a painting contract between the District and Fleischer's, Inc., the lowest responsive bid, in the amount of \$332,000, to provide painting and other related services for several water treatment plant facilities. This project is approximately 85% complete. The two filter buildings and center softener interior still has to be finalized.

<b>PROJECT PROPOSAL / DISCUSSION</b>	21-May-2008	<b>DESIGN</b>	21-May-2008	<b>CONSTRUCTION</b>	31-Dec-2009
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements	247,416	84,584					332,000
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>247,416</b>	<b>84,584</b>	-	-	-	-	<b>332,000</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Repair & Renewal (412)	247,416	84,584					332,000
							-
							-
<b>TOTAL FUNDING</b>	<b>247,416</b>	<b>84,584</b>	-	-	-	-	<b>332,000</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** LIFT STATIONS & WELLS BEAUTIFICATION PROJECT **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** 07-08UD **RESOLUTION DATE:** 17-Sep-2008

**PROJECT DESCRIPTION**

The purpose of this project is to create visual enhancement of the Utility Special District Lift Stations, Repump Stations, and the Water Treatment Facility. Two (2) companies accepted the split proposed contract (Becker Tree Farm & Nursery and John Deere Landscapes) in the amount of 49,348.00. This project is approximately 75% completed. All lift stations within the residential areas have been completed. A lift station and wells to be completed include Lift Station #45 and Water Wells #803 and #16. The final purchase of the mulch and its application to all lift station and well locations will end this project by December 31, 2009.

<b>PROJECT PROPOSAL / DISCUSSION</b>	17-Sep-2009	<b>DESIGN</b>	17-Jun-2009	<b>CONSTRUCTION</b>	31-Dec-2009
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements	9,980	39,368					49,348
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>9,980</b>	<b>39,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,348</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Repair & Renewal (412)	9,980	39,368					49,348
							-
							-
<b>TOTAL FUNDING</b>	<b>9,980</b>	<b>39,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,348</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** CITYWIDE LIFT STATIONS MULTISMART RETROFIT PROJECT **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

Installation and purchase of monitoring units (Multismart/Multitrode) in various lift stations throughout the Utility Special District. Work to include purchase and installation of ten (10) multismart units and twenty (20) multitrode probes for Lift Stations (10, 50, 1A, 47, 37, 38, 40, 41, 18, and 12) and Lift Stations 5, 9, 17, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 39, 44, 45 & 48 respectively. The benefits of this project will lower cost to the control panel, reduce operational cost up to 70%, reduce energy cost, and is an asset is management data. Upon completion of project, the lift stations will be more efficient in monitoring all of the lift stations aforementioned. This is the cost breakdown of the project: Multismart Units: \$3800 x 10 = \$38,000; Multitrode Units \$1000 x 20 = \$20,000; Tribyal part = \$20,000; Labor = \$30,000 and 10% Contingency = \$12,000. Total project cost of project is \$120,000.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	1-Oct-2009	<b>DESIGN</b>	31-Dec-2009	<b>CONSTRUCTION</b>	31-Jan-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements		108,000					108,000
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency		12,000					12,000
<b>TOTAL CAPITAL OUTLAY</b>	-	120,000	-	-	-	-	120,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Capital Impact Fees (413)		120,000					120,000
							-
							-
<b>TOTAL FUNDING</b>	-	120,000	-	-	-	-	120,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** REHABILITATION OF NORTH SINGER ISLAND PUMP STATION **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** 06-07UD **RESOLUTION DATE:** 2/21/2007

**PROJECT DESCRIPTION**

The rehabilitation of the North Singer Island Repump Station is necessary in order to provide improved transmission service and pressure. Proposed improvements include new pumps, generator, associated piping, valves, hydro-pneumatic tank and painting. This project is currently open for bids; and the lowest qualified bidder will be selected.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	31-Mar-2007	<b>DESIGN</b>	15-Nov-2007	<b>CONSTRUCTION</b>	31-Jan-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering	11,142						11,142
Design & Survey	27965						27,965
Construction			1,500,000				1,500,000
Buildings							-
Other Improvements	22,498	13,892					36,390
Inspection fees							-
Equipment							-
Other Project Costs	155						155
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>61,760</b>	<b>13,892</b>	<b>1,500,000</b>	-	-	-	<b>1,575,652</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Capital Impact Fees (413)	61,760	13,892	1,500,000				1,575,652
							-
							-
<b>TOTAL FUNDING</b>	<b>61,760</b>	<b>13,892</b>	<b>1,500,000</b>	-	-	-	<b>1,575,652</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** SR A1A UTILITY IMPROVEMENT PROJECT

**JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):**

1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):**

YES

X

NO

**MANDATED BY COUNCIL (CHECK YES OR NO):**

YES

NO

X

**APPROVED BY RESOLUTION NO.**

**RESOLUTION DATE:**

**PROJECT DESCRIPTION**

This project includes all underground water and sewer improvements required as part of the SR A1A Improvement project. In order to accommodate the proposed storm drainage improvement, water and sewer lines will be adjusted. This project is a part of Community Development's SR A1A Resurfacing and Beautification project.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	31-Jan-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction			1,000,000				1,000,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	-	1,000,000	-	-	-	1,000,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Capital Impact Fees (413)			1,000,000				1,000,000
							-
							-
<b>TOTAL FUNDING</b>	-	-	1,000,000	-	-	-	1,000,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** REHABILITATION OF WATER WELLS - GROUP 1 **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

The rehabilitation of water wells 1, 2004, 12, 805, 852. These wells will be maintained and improved to increase water production and efficiency. The need for these repairs have been made more substantial due to the potential loss of our western well fields (i.e., South Florida Water Management District (SFWMD) wetland impact pumping restrictions).

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	30-Oct-2009	<b>DESIGN</b>	30-Nov-2009	<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		250,000					250,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	250,000	-	-	-	-	250,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Capital Impact Fees (413)		250,000					250,000
							-
							-
<b>TOTAL FUNDING</b>	-	250,000	-	-	-	-	250,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** REHABILITATION OF LIFT STATION #50 **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

The rehabilitation for our main Lift Station #50 is in need of a major overhaul, which includes design and construction work by a professional engineering firm. The engineering firm will be selected through the RFP process. These are the items needed to complete the project: Equipment needed: Four pumps, soft starts, generators, odor control unit, new air conditioner (AC) unit; and wet-well improvements. The District owns three (3) master lift stations located at Avenue U (Lift Station #50), Wells Recreation Center (Lift Station 1A), and at Haverhill Road (Lift Station #47). The remaining forty-seven (47) smaller lift stations, located throughout the District, flow through these three master lift stations. Consequently, it is critical that these master lift stations are functioning properly at all times. This project is in the pre-construction stage. Construction on this project should commence by December 2009.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	1-Oct-2009	<b>DESIGN</b>	15-Nov-2009	<b>CONSTRUCTION</b>	31-Dec-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering		100,000					100,000
Design & Survey							-
Construction			700,000				700,000
Buildings							-
Other Improvements			200,000				200,000
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	100,000	900,000	-	-	-	1,000,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Capital Impact Fees (413)		100,000	900,000				1,000,000
							-
							-
<b>TOTAL FUNDING</b>	-	100,000	900,000	-	-	-	1,000,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** WATER TREATMENT PLANT IMPROVEMENT PROJECT **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

The Water Treatment Plant Improvement Project includes upgrading the eight filters in the North Filter Building with electrically operated control valves replacing the old pneumatic driven valves. This project also includes upgrading the filter consoles for these eight filters to allow automatic backwashing. New alum pumps and polymer pumps are included in the project scope. The existing valves are approximately 25 years old and in need of rehabilitation and replacement. In order to maintain a safe working environment and level of service, these improvements should be made. The chemical feed system are mandated to be maintained within safe operating parameters. A flow proportional control system has to be implemented in order to abide by these requirements. These proposed improvements to the Water Treatment Plant will ensure that the City of Riviera Beach will continue to produce safe and good quality drinking water to the public. This project was approved via Res. No. 07-09UD on August 19, 2009, by the Utility District Board of Directors, in the amount of \$1,503,307, to Close Construction, Inc., the lowest bidder.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	<b>DESIGN</b>	<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements		1,503,307					1,503,307
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	1,503,307	-	-	-	-	1,503,307

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Repair & Renewal (412)		1,503,307					1,503,307
							-
							-
<b>TOTAL FUNDING</b>	-	1,503,307	-	-	-	-	1,503,307

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** WATER TREATMEN PLANT PROCESS SLUDGE REMOVAL **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

The removal, hauling and disposal of lime sludge from the Water Treatment Plant Save-All Basins and District Grounds. This will allow the Utility District to remove the accumulated stock pile of lime sludge from the Water Treatment Plan. This project will be a one-time operation in order to remove the large lime sludge stock pile. In subsequent years, lime sludge will be removed as part of normal operation.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>	1-Oct-2009	<b>DESIGN</b>	30-Oct-2009	<b>CONSTRUCTION</b>	30-Nov-2009
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements		250,000					250,000
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	-	250,000	-	-	-	-	250,000

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Repair & Renewal (412)		250,000					250,000
							-
							-
<b>TOTAL FUNDING</b>	-	250,000	-	-	-	-	250,000

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		-	-	-	-	-	-

**CITY OF RIVIERA BEACH  
CAPITAL PROJECT PROPOSAL  
FY 2010 - FY 2014**

**DEPARTMENT:** UTILITY SPECIAL DISTRICT

**PROJECT TITLE:** UTILITY INFRASTRUCTURE IN NO. STRATEGY AREA (NSA) **JOB CODE:**

**PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):** 1

**PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):**

**MANDATED BY LAW (CHECK YES OR NO):** YES NO X

**MANDATED BY COUNCIL (CHECK YES OR NO):** YES NO X

**APPROVED BY RESOLUTION NO.** **RESOLUTION DATE:**

**PROJECT DESCRIPTION**

Replacement of utility infrastructure in streets, as needed, developed, planned and executed by the City as per the CDEC's Northwest Strategy Area (NSA) Master Plan. Street reconstruction under the NSA Master Plan will be on various streets, west of Old Dixie Highway and north of Blue Heron Boulevard. Each fiscal year, the City identifies a street to be improved. Staff recommends the following CDBG road improvements for the next five (5) years: 35th Street b/w Avenue R; 36th Street b/w Avenue O to R; Avenue O b/w Blue Heron and W. 27th Street from Avenue Q; 25th Street Avenue O to Avenue Q; 26th Street from Avenue O to Avenue Q; 26th Court from Avenue O to Avenue Q.

**PROPOSED COMPLETION DATES**

<b>PROJECT PROPOSAL / DISCUSSION</b>		<b>DESIGN</b>		<b>CONSTRUCTION</b>	30-Sep-2010
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**CAPITAL OUTLAY COSTS**

Description	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction	24,800	100,000	100,000	100,000	100,000	100,000	524,800
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
<b>TOTAL CAPITAL OUTLAY</b>	<b>24,800</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>524,800</b>

**PROPOSED SOURCES OF FUNDING**

Source of Funding	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
USD Capital Impact Fees (413)	24,800	100,000	100,000	100,000	100,000	100,000	524,800
							-
							-
<b>TOTAL FUNDING</b>	<b>24,800</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>524,800</b>

**OPERATING COSTS**

OPERATING COSTS:	PRIOR YEARS	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	TOTAL
Personal Services							-
Operating Costs		-	-	-	-	-	-
Maintenance Costs							-
<b>TOTAL OPERATING COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>