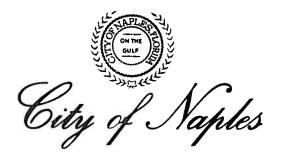


2000-2004 CAPITAL IMPROVEMENT PROGRAM



May 28, 1999

OFFICE OF THE CITY MANAGER

Honorable Mayor and Members of the City Council 735 Eighth Street South Naples, FL 34102

Mayor Barnett and Members of the City Council:

The City Charter requires that a five-year Capital Improvements Program (CIP) budget be submitted to the City Council not later than June 1st annually. This budget is provided in compliance with that requirement. The City Council will review the details of this budget during the FY 2000 operating budget workshops to be held in June and August of this year.

UTILITY TAX CAPITAL IMPROVEMENTS

The City of Naples currently levies a 7% utility tax on Florida Power & Light bills, local telephone service, and propane sales. Under Florida State law, proceeds of the utility tax are first deposited into the Utility Tax Debt Service Fund to be used for the payment of principal and interest obligations of outstanding revenue bond debt. After fulfilling the required allocation of funds to debt service, the remaining revenues are available for current year capital project expenditures and any other expenditure authorized by City Council. Those remaining funds are transferred to the Utility Tax Capital Improvements Fund.

Major projects financed through the Utility Tax for Fiscal Year 2000 include:

• Old Naples Urban Design Study

The City Council has directed that an Old Naples Urban Design Plan be completed for the area from 7th Avenue North to Aqualane Shore and from the Gulf of Mexico to U.S. 41 and Naples Bay. The Old Naples Urban Design Study is broken down into four different geographical areas completing one phase per year. The urban design plan is anticipated to address such issues as the design of multi-family lots, the transition from commercial to residential uses and the design of the waterfront area.

• River Park Community Center Renovation/Reconstruction

During FY 99 the City Council authorized a local architect to develop a design for renovation or new construction of the River Park Community Center. The completed design is anticipated to address spatial and programming issues associated with community based recreational and social services requested by residents and neighborhood groups. Funding will be a combination of a Community Development Block Grant and private funding sources.

Cambier Park/Norris Community Center Design & Renovation

City Council previously approved the concept of redesign for the renovation and expansion of the Norris Community Center. The total proposed cost for this project is \$1,010,000. Funds are not available for full reconstruction of the center. The amount of funds requested in this budget are recognized as the level of improvements, which may be achieved within FEMA guidelines.

• Cambier Park/Bandshell Renovation

Phase II of the Cambier Park Master Plan included a redesign element for the renovation and expansion of the Cambier Park Bandshell. This project will include enlarging the stage, new rest rooms, water fountains, increased storage, dressing and storage area with air conditioning. It is estimated that 50% of the funds necessary to complete this project will come from private sources. The City previously obtained a grant for \$45,250 for the Bandshell that must be matched by City or private funding.

• Refurbish Aerial Fire Apparatus

Truck #2 is a 1984 aerial apparatus. Funds requested for this project will convert the cab to a four door cab, rebuild the transmission and install a new braking system. Refurbishing this engine will prolong the useful life to the year 2008.

• 4 Phase – 800 MHZ Radio

P.E.S.D. is migrating from the current VHF radio system to the full 800 MHZ radio system. This program is in the third year of a five year phase-in which began in FY 98. The technology with the 800 MHZ system will provide public safety personnel dependable radio and data communications.

• Renovation of PESD

The addition to the PESD building has been completed. Renovations are necessary in order to make the older building consistent with the quality of the new building. The renovations will include painting, carpet and some new furniture.

Page 2

Traffic Calming/Boulevard Beautification

Funds have been budgeted for improving the major collectors and arterials within the City. The program includes improvements to both the roadways and adjacent landscaping. Funding for this program will be split between the Utility Tax CIP Fund and the Streets Fund.

• Replacement Equipment

Continuing our service levels of the community requires appropriate equipment to be used by our employees. This budget provides for the scheduled replacement of capital equipment, such as police vehicles and parks maintenance equipment.

WATER & SEWER FUND

The recommended capital budget for the Water & Sewer Fund is \$3,299,136 for capital replacement and upgrade expenditures that are necessary to assure the continued efficient operation of our utility services. Funding for these projects are generated through water and sewer user fees. City Council has established a policy of fully funding depreciation in the Water & Sewer Fund and that policy is complied with.

Major projects in the Water & Sewer Fund are:

• 800 MHZ Radio

Acquisition of 800-Megahertz Mobile and Hand Held Radios will allow the Utilities Department to operate on the Collier County Radio System. Public Works employees are responsible for maintaining the wellfields that are located approximately 21 miles east of the City. The current radio system does not work in these areas and could strand an employee in this sparsely populated area.

• Replace Lime Slakers at the Water Plant

Lime slakers are necessary for softening the water. The water plant has four units; two years ago the City replaced two of them. The two remaining units were installed in 1978 and are no longer sized properly. Replacement and resizing of the slakers would cut down on operational and maintenance expenses.

Golden Gate Boulevard Four Laning

The City and County have entered into an interlocal agreement for design, construction and engineering services, to be performed by the County, to modify a portion of Golden Gate Boulevard, Junction C.R. 951 to Wilson Boulevard. The City has requested the County re-design the roadway

project to shift the proposed roadway section in order to place the City's existing 36: Raw Water Main outside the paved travel lane in order to minimize the City's relocation costs. The City has agreed to maintain water utility systems in the vicinity of the roadway easement.

• Water Audit

In 1994 a private engineering firm conducted an audit of the City's potable water system. This audit detected several major water leaks, evaluated the condition of our water meters and meter change out program. A policy was established in 1994 to perform a water audit every five years to insure the efficiency of the system.

• Reuse Expansion

Instead of the City expanding the reuse distribution system it is cheaper to provide grant money to the end users such as golf courses to allow them to expand their systems to use more reuse water.

Automatic Bar Filter Screen

The wastewater treatment plant (old section) has two Automatic Bar Filter Screens on the preliminary treatment building. Currently one of the units is down frequently and continues to have high maintenance costs, therefore it is necessary to replace one of the units.

Install 20" Force Main under the Gordon River

In January 1999, a contractor damaged the existing 20" force main that runs under the Gordon River and interrupted service to customers for about one week. This is the only line that brings the wastewater flow from all of the service areas between Airport Road and the Gordon River Basin, Royal Harbor and areas along US 41 and Davis Blvd. The proposed line would be composed of High-Density Poly-Ethylene pipe that has a very low friction co-efficiency that would improve the efficiency of the system dramatically and would run parallel to the existing line.

SOLID WASTE FUND

One of the major projects in the Solid Waste Fund is relocating the Horticultural Transfer Site. The current site selected is approximately 7.5 acres in the northwest corner of the Naples Airport. Costs for development of the new site include land clearing, grading, fencing, construction of the scalehouse, relocation of the existing scale, and other related costs. All other projects are for the scheduled retirement and replacement of heavy equipment used in the program.

BUILDING & ZONING FUND

A new building is being proposed to house the Development Services Department, GIS and Information Services in addition to an EOC for the Finance Department and Purchasing Department. The new building will provide office space, training, and conference and operations workspace for the staff members of Development Services. This building will be funded by restricted reserves and revenues generated from building and zoning activities.

STORMWATER FUND

The Stormwater Utility was created in Fiscal Year 1993 with the goal of master planning a stormwater discharge system for the City of Naples. City Council gave direction to implement the stormwater master plan on the basis of priorities established by degree of flooding and windows of opportunity involving other public work improvements. Financing for this program is through a \$4.00 monthly charge per equivalent residential unit added to the City's utility bills.

• 10th Street Stormwater Improvements

The first major project will be 10th Street from 3rd Avenue South to 5th Avenue North.

• NPESD Pump Station

This is also an implementation of the stormwater master plan. The pump station located at the Police and Emergency Services Building needs to be relocated away from Goodlette Road. This project will only commence upon funds becoming available from the State Revolving Loan Fund.

• Street Sweeper

In order to meet the goal of the City to sweep every street twice per month and meet all special sweeping requests, it is recommended to purchase an additional sweeper. This vehicle will increase our level of service and eliminate overtime costs. A request for an additional equipment operator will be presented in the operating budget in June.

CITY DOCK FUND

The operating and capital expenditures for the Naples City Dock and Naples Landing Park are funded by rental of boat slips, retail sales of gasoline, bait, minor food and beverages. Phase IV of Naples Landing Park is a continuation from FY 96 and will include reconfiguring, overlay and re-striping of the north parking lot to gain more green space in addition to a small children's play unit, picnic shelters, drinking fountains, landscape and irrigation. The City has requested funds from Collier County for boat related items.

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NAPLES BEACH FUND

Upgrading of beach end access continues to be a priority with the City of Naples. For FY 2000 we have again requested a 50/50 matching program from Collier County. This project would renovate walkovers, replace benches, upgrade landscaping and improve other amenities.

When the City of Naples began the reconstruction of the Naples Fishing Pier in 1995 it was decided that it would be completed in two stages, the inner half was completed first. The City of Naples has received a commitment from Collier County Commissioners to provide \$450,000 of Tourist Development funds for the reconstruction of the outer half during FY 2000. The remaining \$100,000 will come from City Beach Fund reserves restricted for the fishing pier. The remaining projects in this fund are the fourth year of a five-year parking meter replacement and the scheduled replacement of the Beach Patrol A.T.V.

STREETS & TRAFFIC FUND

The major projects in the Streets & Traffic Fund are the citizen requested Traffic Calming/Boulevard Beautification and the 2000 Overlay Program. The Streets portion of the Traffic Calming/Boulevard Beautification project includes the "hard" items such as concrete, traffic lights, paving, etc... with the "soft" items, such as landscaping, being paid from Utility Tax Fund. In addition to the Overlay and Traffic Calming, the Harbour Drive Bridge is another major request for FY 2000. This bridge has been in need of repair for some time, but lack of funding has postponed it. The rehabilitation of the bridge will repair the seawall, pilings and railings. Funding for capital and operating expenditures comes from a one-cent constitutional gas tax and the first \$200,000 annually in road impact fees. We also have two interlocal agreements with Collier County to receive allocations of both the six-cent local option gas tax and the five-cent local option gas tax.

COMMUNITY REDEVELOPMENT FUND

Tax Increment Financing funds the Community Redevelopment Fund. These funds can only be used for improvements and redevelopment in the T.I.F. District. This district includes 5th Avenue South and 41-10 District. This project will fund the City's share of the revitalization of the area on Highway 41 and 10th Street from 3rd Avenue North to 5th Avenue North. The other capital project in this fund is for improvement on 4th Avenue South to complete the City Parking Garage/theater area. The improvements will include replacing curb and gutter, resurface, install new lighting and cross walks to include 7th Street and 8th Street.

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INFORMATION SERVICES

The major project in this fund is \$100,000 per year for PC Replacement. It is more efficient to centralize the PC replacement process as opposed to all departments trying to replace and procure PC's. All requests must be presented to the Information Services Department and then prioritized according to age of the PC due to the fact that older PC's hamper productivity.

Budget Workshops have been scheduled for June 14-16 and August 2-4, 1999 to review the operating and capital budgets for all funds. We are pleased to provide this budget to the City Council and look forward to working with you to develop an effective budget for the upcoming year.

Respectfully submitted on behalf of the Management Team,

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Dr. Richard L. Woodruff

Qity Mahager

William P. Harrison Assistant City Manager

me O. Middleton

Anne D. Middleton Budget & Investment Manager

FISCAL YEAR 2000 UTILITY TAX DEBT SERVICE FUND SUMMARY

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ADD:	BUDGETED REVENUES:		
	7% Utility Tax:		
	Florida Power & Light	\$2,100,000	
	Sprint	550,000	
	Propane Sales	120,000	
	Interest Earned	125,000	
	Transfer - General Fund (1)	127,700	
	Debt Service - Historical Society	221,080	\$3,243,780
LESS:	BUDGETED EXPENDITURES:		
	Utility Tax Bonds:		
	Principal	\$875,910	
	Interest	377,587	
	TRF - Admin. Reimbursement	73,100	
	TRF - Capital Improvements	1,917,100	\$3,243,697
BUDGE	ETED CASH FLOW		<u>\$83</u>

(1) Payment In-Lieu-Of Taxes equal to 7% of City electricity usage.

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FISCAL YEAR 2000 UTILITY TAX CAPITAL IMPROVEMENTS FUND SUMMARY ÷

BEGINNING BALANCE - 10/1/99	\$1,195,600	
ADD: BUDGETED REVENUES		
Transfer - Utility Tax	\$1,917,100	
Non-Road Impact Fees	150,000	
Interest Earned	125,000	
Assessment Payments	100,000	
River Park Fund Raising (1)	550,000	
Other Revenue	32,000	
Community Development Block Grant (1)	700,000	\$3,574,100
TOTAL AVAILABLE RESOURCES:		\$4,769,700
LESS: BUDGETED EXPENDITURES:		
New Capital Improvements:		
Administration	\$50,000	
Police & Emergency Services	471,263	
Community Services	1,821,450	
Development Services	220,000	
Capital Replacement:	220,000	
Administration	12,000	
Police & Emergency Services	287,250	
Community Services	134,000	
Development Services	81,000	
Loan - Community Redevelopment	152,600	
TRF - Admin. Reimbursement		
Contingency	202,400	0 574 400
Contingency	142,137	3,574,100
BUDGETED CASH FLOW		\$0
		A I I I I
ENDING BALANCE - UNRESTRICTED RESERVES		\$1,195,600

(1) Phase I River Park Community Center - \$1,250,000

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UTILITY TAX FUND REVENUE SUMMARY

	ACTUAL 1995-96	AC T UAL 1996-97	ACTUAL 1997-98	PROJECTED 1998-99	BUDGE T 1999-2000
FLORIDA POWER & LIGHT	\$1,993,566	\$2,021,929	\$2,075,128	\$2,150,000	\$2,100,000
TELEPHONE	446,743	489,817	512,250	525,000	550,000
PROPANE	109,901	118,206	114,419	120,000	120,000
BOND PROCEEDS	-	2,150,000 (1)	2,400,000 (2	2) -	-
INTEREST INCOME	172,810	263,032	268,631	250,000	250,000
GRANTS	125,995	2,888	44,411	80,000	7,000
NON-STREET IMPACT FEES	126,606	90,413	180,083	450,000	150,000
OTHER INCOME	175,221	33,367	60,510	25,000	25,000
FUND RAISING	-	-	110,637	20,000	550,000 (3)
COLLIER COUNTY C.I.P.	277,244	-	-	-	-
ASSESSMENT PAYMENTS	102,441	38,034	22,245	100,000	100,000
TRANSFER - OTHER FUNDS	53,500	-	120,400	1,124,000 (4)	127,700
HISTORICAL SOCIETY	-	-	-	125,000	221,080
COMM DEV BLOCK GRANT		<u> </u>	-	<u> </u>	700,000 (3)
TOTAL UTILITY TAX FUND	\$3,584,027	\$5,207,686	\$5,908,714	\$4,969,000	\$4,900,780

(1) Gateway project, Cambier Park Phase I

(2) Historical House

The second

(3) River Park Community Center

(4) Includes \$1,000,000 from confiscated funds for police & emergency services expansion.

5-YEAR SUMMARY

CIP PROJECTS - UTILITY TAX CAPITAL

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
PLAN	NING				7		
00C09	Old Naples Urban Design Study IMPROVEMENT TOTALS	50,000 50,000	50,000 50,000	50,000 50,000	50,000 50,000	0	200,000 200,000
GRAND	TOTAL PLANNING	50,000	50,000	50,000	50,000	0	290,000
FINAN	CE/CUSTOMER SERVICE						
00D05	Replacement Vehicle REPLACEMENT TOTALS	12,000 12,000	0	0	0	0	12,000 12,000
GRAND	TOTAL FINANCE/CUSTOMER SERVI	12,000	0	0	0	0	12,000
COMM	UNITY SERVICES						
Parks &	Parkways						
00F49	Banyan Blvd. Median Landscape/Irrig	15,000					15,000
00F67	Mooringline Dr. Median Landscape Ins	15,000	17,500	17,500			50,000
00F45	Royal Harbor-Oyster Bay Entrance Ln	100,000	50,000				150,000
00F25	Invasive Plant Removal & Buffer Rest	43,700					43,700
00F24	Menefee Park Improvements	15,000					15,000
00F27	Misc. Lndscp. (Goodlette Rd Complex	15,000					15,000
01F28	Lord Horatio Nelson Park Renovations		9,400				9,400
01F39	One Ton Dump Body Truck		22,400	23,700			46,100
01F17	Utility Trailers		3,500	3,600	3,700		10,800
01F03	3 Wheel Ballfield Conditioner		9,500				9,500
01F31	Directioal Arrow Trailer Mounts		5,000				5,000
01F51	Stump Grinder		15,800				15,800
01F43	Bobcat Skid Loader		21,200				21,200
01F11	Rogers Park		8,800				8,800
01F19	Wedge/Harbor Island		8,400				8,400
01F30	Seagate Park		50,000	50,000	50,000		150,000
02F38	2 Ton Flat Bed Truck w/ Dump Body			34,000			34,000
02F56	Water Truck			38,500			38,500
02F13	Fleischmann Park East Development			100,000	100,000	50,000	250,000
02F16	Pulling Property Park Development			100,000	100,000	100,000	300,000
02F47	Lakes Amenities			25,000	25,000	25,000	75,000
	IMPROVEMENT TOTALS	203,700	221,500	392,300	278,700	175,000	1,271,200
00F15	3/4 Ton Pick-Up Truck	60,000	63,600	67,400	72,120	76,520	339,640
00F53	Tractor	24,000				37,500	61,500
	REPLACEMENT TOTALS	84,000	63,600	67,400	72,120	114,020	401,140
Grand	Totals Parks and Parkways	287,700	285,100	459,700	350,820	289,020	1,672,340

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
Recreat	ion						
00G30	River Park Comm. Ctr Renov/Reconst	1,250,000			2		1,250,000
00G06	Cambier-Norris Ctr Design & Renovati	175,000	175,000	175,000			525,000
00G13	Cambier Bandshell	134,750					134,750
00G12	Fleischmann Park Master Plan	50,000	50,000	50,000	50,000		200,000
00G26	Computer/Electronic Equipment	8,000	11,000	8,000	11,000	8,000	46,000
01G28	Seagate Improvements		30,000	35,000	35,000		100,000
01G21	In-Line Hockey Rink-Fleischmann		200,000				200,000
02G27	Raquetball Court-Repair			50,000			50,000
	IMPROVEMENT TOTALS	1,617,750	466,000	318,000	96,000	8,000	2,505,750
00G05	Facility Upgrades/Renovations	50,000	50,000				100,000
01G08	Playground Renov-River Pk & Anthony	Pk	50,000	50,000			100,000
01G15	Sport Court Resurfacing		10,000	3,000	5,000	10,000	28,000
	REPLACEMENT TOTALS	50,000	110,000	53,000	5,000	10,000	228,000
Grand	Totals Recreation	1,667,750	576,000	371,000	101,000	18,000	2,733,750
GRAND	TOTAL COMMUNITY SERVICES	1,955,450	861,100	830,700	451,820	307,020	4,406,090
POLIC	E & EMERGENCY SERVICES						
00E01	Refurbish Truck #2	175,000					175,000
	4 Phase 800 MHz Radio System	132,663	145,467				278,130
00H21		85,000	15,000				100,000
00H17	Computer Aided Dispatch/Records So	40,000	100,000				140,000
00E02	Training Site Improvements		100,000				13,600
00H10	Pole-Cam System	13,600	25 000	25,000	25,000	25,000	125,000
00E07	Hydrant Refinishing	25,000	25,000	25,000	25,000	20,000	145,380
01H15	In-Vehicle Wireless Communications		145,380				
	IMPROVEMENT TOTALS	471,263	430,847	25,000	25,000	25,000	977,110
00H01	Patrol Vehicles	92,000	92,000	115,000	115,000	92,000	506,000
00H04	Investigative Automobile	32,250	33,862	35,554	37,330	39,598	178,594
00H02	Marine Patrol Hull & Motors	40,000					40,000
00E09	Commander Vehicle	23,000					23,000
00H23	Renovation of PESD	100,000					100,000
01H18	Laser Radar		4,000	4,000		4,000	12,000
01H22	Prevention Van		25,000				25,000
	REPLACEMENT TOTALS	287,250	154,862	154,554	152,330	135,598	884,594
GRANE) TOTAL P.E.S.D.	758,513	585,709	179,554	177,330	160,598	1,861,704
DEVE	LOPMENT SERVICES						
Engine	ering						
00Y08	Traffic Calming/Blvd. Beautification	120,000	120,000	130,000	130,000	150,000	650,000
00Y17	Facilities Yard Completion - Phase V	100,000					200,000
00Y13	New Vehicle	24,000					24,000
01Y14	5th Avenue S Side Street Curb & Gutte		110,000				110,000
01114			330,000	130,000	130,000	150,000	984,000
	IMPROVEMENT TOTALS	244,000	330,000	130,000	150,000	100,000	001,000

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
Enginee	ering (Cont'd)						
00Y15	800 Megahertz Radios	7,000					7,000
00Y03	City Parking Lot Repairs	50,000	50,000	60,000	60,000	70,000	290,000
	REPLACEMENT TOTALS	57,000	50,000	60,000	60,000	70,000	297,000
Engin	eering Totals	301,000	380,000	190,000	190,000	220,000	1,281,000
GRAND	TOTAL DEVELOPMENT SERVICES	301,000	380,000	190,000	190,000	220,000	1,281,000
ΤΟΤΑΙ	UTILITY TAX CAPITAL IMPRC	VEMENT 3,076,963	1,876,809	1,250,254	869,150	687,618	7,760,794

CIP PROJECTS - WATER/SEWER FUND

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CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
	ISTRATION						
00J04	800 Megahertz Radios REPLACEMENT TOTALS	150,000 150,000	0	0	0	0	150,000 150,000
GRANE	TOTAL ADMINISTRATION	150,000	0	0	0	0	150,000
WATEF	RPRODUCTION						
00K54	Monitoring Wells	65,000					65,000
	IMPROVEMENT TOTALS	65,000	0	0	0	0	65,000
00K51	Lime Slakers	170,000					170,000
00K50	Delroyd Gearboxes	23,000	24,000	24,000	25,000	25,000	121,000
00K39	Effluent Meters #1 and #2	30,000					30,000
00K56	Filter Effluent Metering Valves	80,000	70,000	50,000			200,000
00K55	Plant Roofing	80,000					80,000
00K38	High Service Pump Rebuilds	30,000					30,000
00K21	Washwater Transfer & Sludge Pumps	20,000	20,000	20,000	20,000		80,000
	REPLACEMENT TOTALS	433,000	114,000	94,000	45,000	25,000	711,000
GRANI	TOTAL WATER PRODUCTION	498,000	114,000	94,000	45,000	25,000	776,000
WATE	R DISTRIBUTION						
00L02	Water Transmission Mains	250,000	250,000	250,000	250,000		1,000,000
00L04	Golden Gate Blvd. Four Laning	150,000					150,000
00201	IMPROVEMENT TOTALS	400,000	250,000	250,000	250,000	0	1,150,000
00L08	One Ton Crew Truck	30,000					30,000
00L09	Water Audit	87,000					87,000
	REPLACEMENT TOTALS	117,000	0	0	0	0	117,000
GRAN	TOTAL WATER DISTRIBUTION	517,000	250,000	250,000	250,000	0	1,267,000
WAST	EWATER TREATMENT						
	Flyght Pumps	37,000					37,000
00M24		150,000					150,000
00M26		15,000					15,000
0011120	IMPROVEMENT TOTALS	202,000	0	0	0	0	202,000
00M06	Reuse Water Transfer Pumps	20,000					20,000
00M10		75,000					75,000
00M11		218,000					218,000
00M12		20,000					20,000
00M15		15,000					15,000
00M31		30,000					30,000
		13,000					13,000
00M18		40,000					40,000
00M18 00M29	Belt Press Control Cabinets						
00M18 00M29 00M30		10,000					10,000

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
WASTE	WATER COLLECTIONS						
00N32	Tech Services for RJN Data Transfer	6,200					6,200
00N28	Install 20" Force Main under Gordon Rvr	411,400					411,400
	IMPROVEMENT TOTALS	417,600	0	0	0	0	417,600
00N31	WW Collections Building Replacement	110,000					110,000
00N04	Replace Mains, Laterals, & Manholes	300,000	300,000	300,000	300,000	300,000	1,500,000
00N36	Service Truck Vehicle Replacement	55,600					55,600
00N38	Wellpoint Pump	17,500					17,500
00N30	Bayfront Market Place 6" Force Main	76,000					76,000
00N29	Relocate 12" Force Main-3rd Ave N.	123,436					123,436
02N37	Vacuum Truck Vehicle Purchase	90,000		90,000			180,000
	REPLACEMENT TOTALS	772,536	300,000	390,000	300,000	300,000	2,062,536
GRANE	TOTAL WASTEWATER COLLECTIONS	1,190,136	300,000	390,000	300,000	300,000	2,480,136
UTILITI	ES MAINTENANCE						
00X10	Standby Generators for WW P.S.	55,000	60,000	65,000	65,000	50,000	295,000
	IMPROVEMENT TOTALS	55,000	60,000	65,000	65,000	50,000	295,000
00X01	Wellfield Equipment Upgrades	55,000	55,000	50,000	50,000	50,000	260,000
00X04	L.S. Submersible Pumps	47,500	49,500	51,500	53,500	55,500	257,500
00X03	L.S. Conversion P.S.(26) 2701 GSBN	70,000	75,000	70,000	80,000	80,000	375,000
00X06	Service Truck Replacement	22,000	23,000	25,000	30,000	65,000	165,000
00X07	P.S. Power Svc/Control Panel Upgrades	22,500	24,000	25,000	26,000	27,000	124,500
00X28	Pump Station (97) Upgrade	29,000					29,000
	REPLACEMENT TOTALS	246,000	226,500	221,500	239,500	277,500	1,211,000
GRAND	TOTAL MAINTENANCE	301,000	286,500	286,500	304,500	327,500	1,506,000
TOTAL	WATER/SEWER FUND	3,299,136	950,500	1,020,500	899,500	652,500	6,822,136

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CIP PROJECTS - SOLID WASTE

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CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
SOLID	WASTE						
00P06	New Horticultural Transfer Site	300,000	125,000				425,000
00P17	Roll-Off Compactors	48,000	72,000	72,000	24,000		216,000
	IMPROVEMENT TOTALS	348,000	197,000	72,000	24,000	0	641,000
00P25	Packer Body for Resid. Garbage Truck	44,000				63,167	107,167
00P22	Horticultural Debris Collection Vehicle	74,014	79,565	85,532	91,947	98,843	429,901
00P21	Residential Satellite Collection Vehicles	69,000	48,500	51,000		56,000	224,500
00P24	Scale Software	10,000					10,000
01P18	Horticultural Site Reclamation		150,000	150,000			300,000
	REPLACEMENT TOTALS	197,014	278,065	286,532	91,947	218,010	1,071,568
GRAN	D TOTAL SOLID WASTE	545,014	475,065	358,532	115,947	218,010	1,712,568

CIP PROJECTS - BUILDING & ZONING FUND

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
BUILDI	NG & ZONING						
99B10	Construction New Devel. Svcs Bldg	2,500,000					2,500,000
00B06	Office Furniture for New Building	12,000					12,000
	IMPROVEMENT TOTALS	2,512,000	0	0	0	0	2,512,000
00801	Scheduled Vehicle Replacement	19,600					19,600
	REPLACEMENT TOTALS	19,600	0	0	0	0	19,600
GRAND	TOTAL BUILDING & ZONING	2,531,600	0	0	0	0	2,531,600

CIP PROJECTS - STORMWATER

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
STOR	MWATER						
00V24	10th St Stormwater Improvements	1,000,000					1,000,000
00V23	6th Avenue S Storm Sewer	150,000					150,000
00V19	Street Sweeper	150,000					150,000
00V25	Stormwater Underdrain Improvmts	300,000					300,000
00V22	Aqua Circle Swale & Drain Dev.	20,000					20,000
01V16	Vehicle Half-Ton Pick-Up Truck		14,500				14,500
	IMPROVEMENT TOTALS	1,620,000	14,500	0	0	0	1,634,500
00V10	NPESD Pump Station	1,400,000					1,400,000
00V17	Water Quality Monitoring/Logging Instrumentation	10,930					10,930
00V21	Menefee Park	35,000					35,000
	REPLACEMENT TOTALS	1,445,930	0	0	0	0	1,445,930
GRAN	ID TOTAL STORMWATER	3,065,930	14,500	0	0	0	3,080,430

CIP PROJECTS - CITY DOCK

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
	OCK						
00Q01	Naples Landing	120,000					120,000
	REPLACEMENT TOTALS	120,000	0	0	0	0	120,000
				-	_		
GRAN	D TOTAL CITY DOCK	120,000	0	0	0	Û	120,000

CIP PROJECTS - NAPLES BEACH FUND

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CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
BEACH	FUND						
00R02	Beach End Access Improvements	50,000	50,000	50,000			150,000
00R14	Artificial Reef Funding	12,500	12,500	12,500	12,500	12,500	62,500
00R15	Arch. /Engin. Lowdermilk Park Bldg.	18,000	200,000				218,000
00R16	Lowdermilk Park Lagoon Renovation	25,000					25,000
	IMPROVEMENT TOTALS	105,500	262,500	62,500	12,500	12,500	455,500
00R10	Fishing Pier-Outer Half Replacement	550,000					550,000
00R04	Parking Meter Replacement	53,955	30,567				84,522
00R13	Beach Garbage Scooters	22,800	22,800				45,600
00R06	Beach Patrol A.T.V.	5,000	5,000	5,000	5,000	5,000	25,000
01R12	Beach Patrol Pick-Up Trucks		35,200	17,600			52,800
	REPLACEMENT TOTALS	631,755	93,567	22,600	5,000	5,000	757,922
GRAND	TOTAL BEACH FUND	737,255	356,067	85,100	17,500	17,500	1,213,422

CIP PROJECTS - STREETS & TRAFFIC

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
STREE	TS & TRAFFIC						
00U28	2000 Overlay Program	600,000	700,000	700,000	700,000	700,000	3,400,000
00U21	6th Ave S Roadway Improvements	160,000					160,000
00U33	Permanent Traffic Count Loops	30,000					30,000
00U28	800 Megahertz Radios	4,000					4,000
00U29	ISTEA Sidewalk Prgm-Matching Funds	25,000	25,000				50,000
00U02	Banyan Blvd	50,000	50,000	50,000	50,000	50,000	250,000
00U24	Seagate/Crayton Rd Intersection Imp.	50,000	1,000,000				1,050,000
01U26	Mooringline Dr Median Construction		100,000	100,000			200,000
01U34	3rd Ave N Extension		20,000	180,000			200,000
	IMPROVEMENT TOTALS	919,000	1,895,000	1,030,000	750,000	750,000	5,344,000
00U23	Replacement Vehicle	23,300					22.000
00U25	Harbour Dr. Bridge Rehabilitation	80,000					23,300
01U27	Parkshore Bridge		500,000				80,000
	REPLACEMENT TOTALS	103,300	500,000	0	0	0	500,000
							603,300
GRAN	TOTAL STREETS & TRAFFIC						
		1,022,300	2,395,000	1,030,000	750,000	750,000	5,947,300

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CIP PROJECTS - COMMUNITY REDEVELOPMENT FUND

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
COMM	JNITY REDEVELOPMENT						
00C12	41-10 Revitalization	160,000	160,000	200,000			520,000
00C13	4th Ave Improvements (9th to 6th St)	80,000					80,000
	IMPROVEMENT TOTALS	240,000	160,000	200,000	0	0	600,000
GRAND "	TOTAL COMMUNITY REDEVELOPMENT	240,000	150,000	200,000	0	0	600,000

CIP PROJECTS - INFORMATION SERVICES FUND

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
INFOR	RMATION SERVICES						
00T01	Fiber Optic Cabling	50,000					50,000
00T17	Accounting-Document Imaging	22,315	23,705				46,020
00T06	GIS-GPS Utility System Upgrades	30,000	100,000	6,000	12,000	10.000	158,000
00T13	Departmental Scan Station	9,500	9,500				19,000
00T18	New Vehicle	20,000					20,000
	IMPROVEMENT TOTALS	131,815	133,205	6,000	12,000	10,000	293,020
00T19	Network Switch Upgrade	24,000					24,000
00T16	PC Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
	REPLACEMENT TOTALS	124,000	100,000	100,000	100,000	100,000	524,000
GRAND	TOTAL INFORMATION SERVICES	255,815	233,205	106,000	112,000	110,000	817,020

CIP PROJECTS - EQUIPMENT SERVICES FUND

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2000	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	PROJECT TOTAL
EQUIP	MENT SERVICES						
00509	Computer Hardware Upgrades	24,218					24,218
00511	New Floor Slab	30,000	30,000	30,000			90,000
00513	Repaint Fuel Tanks & Canopy	15,000			15,000		30,000
00010	REPLACEMENT TOTALS	69,218	30,000	30,000	15,000	0	144,218
GRAND	TOTAL EQUIPMENT SERVICES	69,218	30,000	30,000	15,000	0	144,218

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	00C09		2. FUND:	UTILITY	iterator in Statue
3. DEPARTMENT:	PLANNING	1793/1	4. DEPT PRIORIT	Y <u>1</u>	THERE
5. DIVISION:	PLANNING	(f. 1971)	6. PREPARED BY	RONALD	LEE
7. PROJECT NAME:	OLD NAPLES UR	BAN DESIGN ST	UDY		-ini
8. PROJECT LOCATION/	DESCRIPTION: 0	LD NAPLES URI	BAN DESIGN STUD	Y	ADO INAQU
9. SOURCE OF FUNDING	UTILITY T	AXES	10. ACCOUNT NU	JMBER 340-0	504-515-60-30
11. FISCAL YEAR	TOTAL COSTS	in51	12. NET EFFECT	ON OPERATING EXPE	NSES
1999-2000	\$50,000		Increase	se O Decre	ease
2000-2001	\$50,000				50.2903
2001-2002	\$50,000	NUOMA	AMOUNT:		5005-10
2002-2003	\$50,000		New C	apital Improvement	
2003-2004				Replacement	
FIVE YEAR TOTAL	\$200,000			Replacement	
13. JUSTIFICATION: City Council has directed th	nat an Old Naples U	rban Design Plar	be completed for the	e area from 7th A	venue North to
	the Gulf of Mexico t ating the study. The sition from commerce t area. This study w	o U.S. 41 and Na e urban design pla sial (5th Avenue, ill cover all of Old	aples Bay. The detai an is anticipated to a the waterfront and 3 I Naples and will be I	ils of the study mu ddress such issue rd Street) to reside	ist be approve es as the desig ential uses and
City Council has directed th Aqualane Shores and from by City Council prior to initi of multi-family lots, the tran the design of the waterfron geographical areas. We pl	the Gulf of Mexico t ating the study. The sition from commerce t area. This study w an to complete one	o U.S. 41 and Na e urban design pla cial (5th Avenue, ill cover all of Old geographical are	aples Bay. The detai an is anticipated to a the waterfront and 3 I Naples and will be I	ils of the study mu ddress such issue rd Street) to reside broken down into	ist be approved as as the desig ential uses and four different
City Council has directed th Aqualane Shores and from by City Council prior to initi of multi-family lots, the tran the design of the waterfron geographical areas. We pl	the Gulf of Mexico t ating the study. The sition from commerce t area. This study w an to complete one	o U.S. 41 and Na e urban design pla cial (5th Avenue, ill cover all of Old geographical are	aples Bay. The detai an is anticipated to a the waterfront and 3 I Naples and will be I	ils of the study mu ddress such issue rd Street) to reside	ist be approved as as the desig ential uses and four different
City Council has directed th Aqualane Shores and from by City Council prior to initi of multi-family lots, the tran the design of the waterfron geographical areas. We pl 14. ITEMS REPLACED BY ITEM-YEAR	the Gulf of Mexico t ating the study. The sition from commerce t area. This study w an to complete one of THIS PURCHASE:	o U.S. 41 and Na a urban design pla cial (5th Avenue, ill cover all of Old geographical are	aples Bay. The detai an is anticipated to a the waterfront and 3 Naples and will be l a per year.	Is of the study mu ddress such issue rd Street) to reside broken down into	ust be approved es as the desig ential uses and four different YEARS
City Council has directed th Aqualane Shores and from by City Council prior to initi of multi-family lots, the tran the design of the waterfron geographical areas. We pl 14. ITEMS REPLACED BY ITEM-YEAR	the Gulf of Mexico t ating the study. The sition from commerce t area. This study w an to complete one of THIS PURCHASE:	o U.S. 41 and Na a urban design pla cial (5th Avenue, ill cover all of Old geographical are	aples Bay. The detai an is anticipated to a the waterfront and 3 Naples and will be l a per year.	Is of the study mu ddress such issue rd Street) to reside broken down into	ust be approved es as the desig ential uses and four different YEARS

1. PROJECT NUMBER	: 00D05	2. FUND:	UTILITY TAX
3. DEPARTMENT:	FINANCE	4. DEPT PRIORITY	овелятивить <u>рамия</u>
5. DIVISION:	CUSTOMER SERVICE	6. PREPARED BY:	VONCILE WHITAKER
7. PROJECT NAME:	REPLACEMENT VEHICLE	PLES URBAN DESIGNER	PROJECT NAME: 010 W
8. PROJECT LOCATIO	·····		
9. SOURCE OF FUNDI		10. ACCOUNT NUM	IBER 340-0707-513-60-70
9. SOURCE OF FUNDI		10. ACCOUNT NUM	IBER 340-0707-513-60-70
9. SOURCE OF FUNDI	NG: UTILITY TAXES	10. ACCOUNT NUM	
9. SOURCE OF FUNDI 11. FISCAL YEAR	NG: UTILITY TAXES	10. ACCOUNT NUM	OPERATING EXPENSES

2001-2002		THUOMA	AMOUNT:	083	
2002-2003	New Capital Undersysme	6	○ New	Capital Improvement	
2003-2004	Canital Replacement	0	• Capi	tal Replacement	
FIVE YEAR TOTAL	\$12,000		000.	\$2.00	LATOT RABY
	e. House set bbs of b	to Napiks Bay The go elen is enticipate nual the weterfront of Old Napias and w		a small truck since it	tene Shores a ty Council pric Al-Family lots resign of the w
14. ITEMS REPLACED ITEM-YEAR	BY THIS PURCHAS	SE:	T T	PRIOR Y	EADS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
24D087	FORD	1990	64,356	\$8,725	

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

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COMMUNITY SERVICES

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1. PROJECT NUMBER:	00F49		2. FUND:	UTILITY TAX
3. DEPARTMENT:	COMMUNIT	Y SERVICES	4. DEPT PRIORITY	<u>1</u>
5. DIVISION:	PARKS & P	ARKWAYS	6. PREPARED BY:	TERRY FEDELEM
7. PROJECT NAME:	BANYAN BL	VD MEDIAN LAND	SCAPE INSTALLATION	ini ana ana ana ana ana ana ana ana ana
8. PROJECT LOCATION	/DESCRIPTIO	N: BANYAN BLVD	AT CRAYTON LANDSCAF	PE PLANTING AND
IRRIGATION FOR NEW M	IEDIAN.			

11. FISCAL YEAR			12. NET EFFEC	TON OPERATING EXPENS	
1999-2000	\$15,000	-			9 2200
2000-2001			Ω^{-1}		
2001-2002		-181 - 623 A	AMOUNT:		
2002-2003	oo algala biya waxa			v Capital Improvement	
2003-2004). Director di La la com		◯ Cap	ital Replacement	
EN/E VEAD TOTAL					
FIVE YEAR TOTAL 13. JUSTIFICATION: The landscape installation Services median project,		is are necessary er	hancements to be	coordinated with the	Developmei
 13. JUSTIFICATION: The landscape installation Services median project, 14. ITEMS REPLACED E 	n and irrigation plar providing it procee	is are necessary er ds as anticipated.	hancements to be	coordinated with the	Developmer
 13. JUSTIFICATION: The landscape installation Services median project, 14. ITEMS REPLACED B ITEM-YEAR 	n and irrigation plar providing it procee	is are necessary er ds as anticipated.		PRIOR Y	EARS
 13. JUSTIFICATION: The landscape installation Services median project, 14. ITEMS REPLACED E 	n and irrigation plar providing it procee	is are necessary er ds as anticipated.	hancements to be	n timberte waar Jaug geri ya dag	EARS
 13. JUSTIFICATION: The landscape installation Services median project, 14. ITEMS REPLACED B ITEM-YEAR 	n and irrigation plar providing it procee	is are necessary er ds as anticipated.		PRIOR Y	n dan ee

1. PROJECT NUMBER:	00F67	2. FUND:	2. FUND:	UTIL	ITY TAX	1, 1000
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DEPT PRIORIT	Y 2	TRENTS	3. DEPA
5. DIVISION:	PARKS & PAR	KWAYS	6. PREPARED BY	: TER	RY FEDELEM	s pivis
7. PROJECT NAME:	MOORINGLIN	E DRIVE MEDIAN	I LANDSCAPE INSTAL	LATION	ECT NAME:	7. 9803
8. PROJECT LOCATION/ FOR NEW MEDIAN	DESCRIPTION:	MOORINGLINE	DRIVE LANDSCAPE F	PLANTING A	ND IRRIGATION	1029
9. SOURCE OF FUNDING	: UTILIT	Y TAXES	10. ACCOUNT NU	JMBER 3	340-0913-572-60	-30

11. FISCAL YEAR T	OTAL COCTC	A CONTRACT OF A CONTRACT.	12. NET EFFEC	T ON OPERATING EXPE	NSES
II. HOORE TEAK	OTAL COSTS				
1999-2000	\$15,000			rease	ease and a see
2000-2001	\$17,500				000-2001
2001-2002	\$17,500	THUOMA	AMOUNT:		001-2002
2002-2003			• Nev	v Capital Improvement	
2003-2004	-			ital Replacement	
FIVE YEAR TOTAL	\$50,000				
period.		is as anticipated. T	ne median improv	ements will occur ov	ver a three year
period. 14. ITEMS REPLACED BY TH			ne median improv	ements will occur ov	ver a three year
period. 14. ITEMS REPLACED BY TH ITEM-YEAR	HIS PURCHAS	E:	EBAR	PRIOR	YEARS
9 period. 4. ITEMS REPLACED BY TH			ODOMETER	ORUS CHURCH	DA MER PRET
period. 14. ITEMS REPLACED BY TH ITEM-YEAR	HIS PURCHAS	E:	EBAR	PRIOR	YEARS

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3. DEPARTMENT:				a second s	
	COMMUNITY S	ERVICES	4. DEPT PRIOR	ITY <u>3</u>	THENTHARTIC
5. DIVISION:	ADMINISTRATI	ON	6. PREPARED	BY: DON WIR	тн
7. PROJECT NAME:	ROYAL HARBC	OR - OYSTER BAY	ENTRANCE LANE	DSCAPING	MALA TO BLOOM
8. PROJECT LOCATION/ SANDPIPER / U.S. 41 / DA ENTRANCE AND SANDPII	VIS. COMPLETE	NECESSARY SIT			
9. SOURCE OF FUNDING	: UTILIT	Y TAXES	10. ACCOUNT	NUMBER 340-0	913-572-60-30
11. FISCAL YEAR	TOTAL COSTS		12. C NET EFFE	CT ON OPERATING EXPEN	ISES
1999-2000	\$100,000			rease O Decrea	ase
2000-2001	\$50,000				1005-0005
2001-2002		TRUCINE	AMOUNT:		
2002-2003				v Capital Improvement	
2003-2004	nergan surges men			ital Replacement	
FIVE YEAR TOTAL	\$150,000		000	Sha	
plan for the entrance area				be available after the	
the r.o.w. on either side of Bridge Project is complete is preliminary, and the fina planning committees.	d. Board of Direct	tors of both Homeo ill be determined at	wner Associations fter the plan is appr		Budget estimate f-community
the r.o.w. on either side of Bridge Project is complete is preliminary, and the fina planning committees. 14. ITEMS REPLACED BY ITEM-YEAR	d. Board of Direct I project budget w Y THIS PURCHAS	tors of both Homeo ill be determined af SE:	wner Associations fter the plan is appr	oved by the joint stat	Budget estimate f-community
the r.o.w. on either side of Bridge Project is complete is preliminary, and the fina planning committees.	d. Board of Direct	tors of both Homeo ill be determined at	wner Associations fter the plan is appr	oved by the joint stat	Budget estimat
the r.o.w. on either side of Bridge Project is complete is preliminary, and the fina planning committees. 14. ITEMS REPLACED BY ITEM-YEAR	d. Board of Direct I project budget w Y THIS PURCHAS	tors of both Homeo ill be determined af SE:	wner Associations fter the plan is appr	oved by the joint stat	Budget estimat f-community /EARS
the r.o.w. on either side of Bridge Project is complete is preliminary, and the fina planning committees. 14. ITEMS REPLACED BY ITEM-YEAR	d. Board of Direct I project budget w Y THIS PURCHAS MAKE	tors of both Homeo ill be determined af SE:	wner Associations fter the plan is appr	oved by the joint stat	Budget estimat f-community /EARS

	CAPI	TAL EXPENDI	TURE REQUES	т	
1. PROJECT NUMBER:	00F25	2. FUND:	2. FUND:	UTILITY	ГАХ
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DEPT PRIOR	RITY 6	DEPARTMENT:
5. DIVISION:	PARKS & PAR	KWAYS	6. PREPARED	BY: TERRY F	EDELEM
7. PROJECT NAME:	INVASIVE PLA	NT REMOVAL AN	D BUFFER RESTO	RATION	май тозьояч
8. PROJECT LOCATION/ AND WEDGE DRIVE.	DESCRIPTION:	CITY PROPERTY	LOCATED ON GO	DRDON DRIVE, GAI	LLEON DRIVE
9. SOURCE OF FUNDING	: UTILIT	Y TAXES	10. ACCOUNT	NUMBER 340-0	913-572-60-30
11. FISCAL YEAR 1999-2000 2000-2001	TOTAL COSTS \$43,700	0	12. NET EFFEC	TON OPERATING EXPER	
		THURSDAY	AMOUNT:		
2001-2002			AMOUNT:		•
2002-2003	and the second of	-	Nev	v Capital Improvement	
2003-2004	n a ang katang k	-	() Сар	ital Replacement	
FIVE YEAR TOTAL	\$43,700		000,	\$130	VEYBAR TOTAL
This Exotic Removal and I Environmental Protection's Drive entrance need to be properties. <u>Site #1 - Wedg</u> <u>Site #2 - Galleon Drive En</u> Wedge Dr. tree removal \$0 - Galleon Dr. tree removal, str	s (DEP) Invasive I removed, stumps <u>ge Drive</u> - FP&L h <u>trance</u> - 24 large p · City (FPL's cost) -	Plant Management s ground and new la as agreed to remov pines lining the entr stump grinding & lan	Fund. Australian P andscape buffers in ve approx. 150 dete rance off Gordon Dr dscape buffer \$	ines on Wedge Drive stalled to screen the riorating pines at no rive need to be remo	e and Galleon residential cost to the City. ved.
14. ITEMS REPLACED B	Y THIS PURCHA	SE:	HARE: AGE YEA	EGEN THEFURC	REPLACED
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	PRIOR MAINT. COST	YEARS RENTALS
REFLACED		AGL-TEAR			

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

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1. PROJECT NUMBER:	00F24	2. FUND:	UTILITY TAX
3. DEPARTMENT:	COMMUNITY SERVICES	4. DEPT PRIORITY	. 7
5. DIVISION:	PARKS & PARKWAYS	6. PREPARED BY:	TERRY FEDELEM
7. PROJECT NAME:	MENEFEE PARK	an Andrea and a caling service	19444
8. PROJECT LOCATION		N AND INSTALL IMPROVEMEN	ITS AT MENEFEE PARK
(LOCATED AT 541 AND	555 5TH AVE SOUTH)		
9. SOURCE OF FUNDIN	IG: UTILITY TAXES	10. ACCOUNT NUME	BER 340-0913-572-60-30

SE:			
cap	caping and lighting will	caping and lighting will be planned for after	caping and lighting will be planned for after the new storm drair
-	ainage needs to be	ainage needs to be added to prevent s	ot and alley north of the businesses on 5th Avenue. The sto ainage needs to be added to prevent storm water washing t ing and lighting will be planned for after the new storm drair

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

1. PROJECT NUMBER:	00F27	2. FUND:	UTILITY TAX
3. DEPARTMENT:	COMMUNITY SERVICES	4. DEPT PRIORITY	8
5. DIVISION:	PARKS & PARKWAYS	6. PREPARED BY:	TERRY FEDELEM
7. PROJECT NAME:	LANDSCAPING - PESD / CSD	/ UTILITIES GOODLETTE R	OAD COMPLEX
8. PROJECT LOCATION/ COMPLEX	DESCRIPTION: LANDSCAPING	G - PESD / CSD / UTILITIES	GOODLETTE ROAD

9. SOURCE OF FUNDING:	UTILITY TAXES		0. ACCOUNT N		340-0913	
11. FISCAL YEAR	TOTAL COSTS	12.	2. C NET EFFEC	T ON OPERA	TING EXPENSES	a <u>ay na</u> pan
1999-2000 _	\$15,000			ease	Decrease	0005 9991
2000-2001						100\$-0005
2001-2002	THUOM	1A.	AMOUNT:			
2002-2003	(Cittee Cicita Inte		Nov	/ Capital Imp	rovement	
2003-2004	O Cashin Replace			ital Replacem		
la contra con			O Cap	ital Replacen	lent	
FIVE YEAR TOTAL 13. JUSTIFICATION: This is to provide landscaping	letex mons treverd of l				Ab 10M3 imentiy oraina 5th Avenue: seating, imiga	FYEAR TOT FACIFICATION Participation Partici
3. JUSTIFICATION: This is to provide landscaping	g for various areas not c				Ale noks bin Avenue sesting, inig ACED BY 1	FOT HABY 5 ADFITZUL 2 that inim 5 off 1620 bath 2 yowniow w
13. JUSTIFICATION: This is to provide landscaping	g for various areas not c				PRIOR YEA	JUSTIFICA a mini patk ci mad bear the walkways, walkways,
 JUSTIFICATION: This is to provide landscaping 4. ITEMS REPLACED BY T 	g for various areas not o				PRIOR YEA	JUSTIFICA a mini patk ci mad bear the walkways, walkways,
13. JUSTIFICATION: This is to provide landscaping 14. ITEMS REPLACED BY T ITEM-YEAR	g for various areas not o	peops ed of e	Drainage need caping and ligh shASE	Sten fuude Unal indite Unal indite	PRIOR YEA	ARS

1. PROJECT NUMBER:	00F15	.a	2. FUND:	UTILITY TAX
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DEPT PRIORITY	4
5. DIVISION:	PARKS & PAR	KWAYS	6. PREPARED BY:	TERRY FEDELEM
7. PROJECT NAME:	3/4 TON PICK	UP TRUCK		ANY INTERNET
8. PROJECT LOCATION	DESCRIPTION:	3/4 TON PICK	UP TRUCKS FOR LANDSC	APE INSTALLATION

AND MAINTENANCE OPERATIONS.

9. SOURCE OF FUNDING:	UTILITY TAXES	10. ACCOUNT NUMBER 340-0913-572-60-70
11. FISCAL YEAR TO	TAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$60,000	Increase Decrease
2000-2001	\$63,600	1002-0085
2001-2002	\$67,400	AMOUNT: 1,000
2002-2003	\$72,120	O New Capital Improvement
2003-2004	\$76,520	Capital Replacement
FIVE YEAR TOTAL	\$339,640	

Three pick up trucks will replace the three trucks that are mechanically unsound and rusted beyond repair. It would not be prudent to spend additional funds on existing trucks. These vehicles have been analyzed by Equipment Services and fit the criteria for replacement.

14. ITEMS REPLACED BY THIS PURCHASE:

2

ITEM-YEAR	Construction of the second second second second		and the second second	PRIOR YI	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
84D839	GMC	1988	74,000	\$11,277	a postajavon la altera. Ko
84D979	FORD	1989	70,000	\$16,391	
84D982	GMC	1989	59,664	\$10,142	

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

1. PROJECT NUMBER:	00F53	2. FUND:	UTILITY TAX
3. DEPARTMENT:	COMMUNITY SERVICES	4. DEPT PRIORITY	MOG THEMTHARED
5. DIVISION:	PARKS & PARKWAYS	6. PREPARED BY:	TERRY FEDELEM
7. PROJECT NAME:	TRACTOR	ON PICK UP TRUCK	T. PROJECT WAME: 3MT
8. PROJECT LOCATION/	DESCRIPTION: TRACTOR, BU	CKET AND BOX BLADE - R	REPLACEMENT

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7

	UTILITY	TAKES	10. ACCOUNT I	NUMBER 340-0	
11. FISCAL YEAR	TOTAL COSTS	12. F NB	12. C NET EFFEC	T ON OPERATING EXPEN	NSES
1999-2000	\$24,000		○ Incr	ease	ase
2000-2001			000	082	000-2001/
2001-2002			AMOUNT:		
2002-2003	New Calification Instrument			Capital Improvement	
2003-2004	\$37,500				
2003-2004			Cap	ital Replacement	
FIVE YEAR TOTAL	\$61,500	Constant and entertaining in	eard,		
This larger unit, which will movement of materials for operations and loading of	park projects. This	s equipment will be	e used for capital la	ndscape projects, tr	ee nursery
movement of materials for operations and loading of	park projects. This dirt, rock and clay fo	equipment will be or maintenance pr	e used for capital la	ndscape projects, tr	ee nursery
movement of materials for operations and loading of 14. ITEMS REPLACED B	park projects. This dirt, rock and clay fo	equipment will be or maintenance pr	e used for capital la	indscape projects, tr	ee nursery
movement of materials for operations and loading of	park projects. This dirt, rock and clay fo	equipment will be or maintenance pr	e used for capital la	PRIOR MAINT. COST	ee nursery
movement of materials for operations and loading of 14. ITEMS REPLACED BY ITEM-YEAR REPLACED	Park projects. This dirt, rock and clay for the second clay for th	equipment will be or maintenance pr	e used for capital la ojects.	ndscape projects, tr	ee nursery
movement of materials for operations and loading of 14. ITEMS REPLACED BY ITEM-YEAR REPLACED 840508	Y THIS PURCHASE	equipment will be or maintenance pr E: AGE-YEAR	e used for capital la ojects.	PRIOR MAINT. COST	ee nursery
movement of materials for operations and loading of 14. ITEMS REPLACED BY ITEM-YEAR	Y THIS PURCHASE	equipment will be or maintenance pr E: AGE-YEAR 1985	e used for capital la ojects.	PRIOR ` MAINT. COST \$9,953	ee nursery

1. PROJECT NUMBER:	00G30	2. FUND:	UTILITY TAX
3. DEPARTMENT:	COMMUNITY SERVICES	4. DEPT PRIORITY	<u>1</u>
5. DIVISION:	RECREATION	6. PREPARED BY:	D. LYKINS / D. WIRTH
7. PROJECT NAME:	RIVER PARK - COMMUNIT	TY CENTER RENOVATION / RE	CONSTRUCTION
8. PROJECT LOCATION TION	/DESCRIPTION: RIVER PA	RK COMMUNITY CENTER REN	IOVATION / RECONSTRUC-
9. SOURCE OF FUNDING	G: UTILITY TAXES	10. ACCOUNT NUMB	ER 340-0914-572-60-30

11. FISCAL YEAR 1999-2000	\$1,250,000	12. NET EFFECT ON Increase	OPERATING EXPENSES
2000-2001		and and and a	2000-2004
2001-2002	Webowie	AMOUNT:	2003-6002
2002-2003		New Capi	ital Improvement
2003-2004		🔿 Capital R	eplacement
FIVE YEAR TOTAL	\$1,250,000		

13. JUSTIFICATION:

City Council authorized and directed the firm of Andrea Clark Brown Architects to develop the design components for either a renovated or new River Park Community Center. The completed design is anticipated to address spatial and programming issues associated with community based recreational and social services requested by residents and neighborhood groups. Actual project cost will not be determined until the design and project scope is approved by City Council. Funding will be a combination of Community Development Block Grant (CDBG) and private funding sources. CDBG funding will be requested from Section 108, which would be an "advanced allocation". The amount of CDBG funding is estimated at \$700,000 and, if approved by HUD, would represent an advanced payment of our eligible funding for the next four years. The balance for the project would come from private sources (approximately \$550,000).

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
				and the second particular of the second s	

1. PROJECT NUMBER:	00G06	2. FUND:	2. FUND:	UTILITY TAX
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DEPT PRIORITY	2
5. DIVISION:	RECREATION	6. PREPARI	6. PREPARED BY:	D. LYKINS / D. WIRTH
7. PROJECT NAME:	CAMBIER - NO	ORRIS CENTER	DESIGN AND RENOVATIO	N PROJECT NAME: N
8. PROJECT LOCATION RENOVATION	DESCRIPTION:	CAMBIER PAR	K - NORRIS COMMUNITY	CENTER DESIGN AND

9. SOURCE OF FUNDING:	UTILITY TAXES	10. ACCOUNT NUMBER 340-0914-572-60-30
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$175,000	Increase Decrease
2000-2001	\$175,000	500-2003
2001-2002	\$175,000	AMOUNT:
2002-2003	onni lafazi veti 🗐	New Capital Improvement
2003-2004	<u>O entiti Retuenn</u>	Capital Replacement
FIVE YEAR TOTAL	\$525,000	YEAR TOTAL \$1,250,000

13. JUSTIFICATION:

City Council endorsed the concept of redesign for the renovation and moderate expansion of the Norris Community Center. The proposed renovation includes an enlarged gameroom, enhanced auditorium stage area with dressing/restroom and storage area, and two additional classrooms. Additional design will complement preliminary design services provided to date by Mr. John Dyehouse of Dyehouse & Geshay, Inc. It is anticipated that a major portion of the project budget will be generated from private sources. The total proposed budget of \$1,010,000 is the estimate provided by Dyehouse & Geshay, Inc. to complete the building program described above. FY2000 funding is recognized as the level of improvements which may be achieved within FEMA guidelines. In addition, revenues are not available for full reconstruction of the center.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR Y	/EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
the second second					
				And the second second	

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

1. PROJECT NUMBER:	00G13	(C)(03)).	2. FUND:		UTILITY TAX	12460 <i>8</i> 4 .r
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DEPT PRIOR	RITY	3	0.9 4 930-2
5. DIVISION:	RECREATION	Lakara a	6. PREPARED	BY:	D. LYKINS / D.	WIRTH
7. PROJECT NAME:	CAMBIER BAI	NDSHELL	per (serran e alo	M-02110	away	N PROJECT
8. PROJECT LOCATION/	DESCRIPTION:	CAMBIER PA	RK - BANDSHELL RE	NOVATIO	ON	0

9. SOURCE OF FUNDING: UTILITY TAX	XES 10. ACCOUNT NUMBER 340-0914-572-60-30
11. FISCAL YEAR TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000 \$134,750	Increase Decrease
2000-2001	2000-2001
2001-2002	AMOUNT:
2002-2003	New Capital Improvement
2003-2004	Capital Replacement
FIVE YEAR TOTAL \$134,750	WE VEAR NOTAL STOLET

13. JUSTIFICATION:

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Phase II of the Cambier Park Master Plan included a redesign element for the renovation and expansion of the Cambier Park Bandshell. A review committee authorized by City Council has identified a variety of design components to be included in the renovation project including an enlarged stage, new mens/womens rest-rooms, water fountains, increased storage, dressing and storage area with air conditioning, improved electrical components, improved roof and sound system. Subsequently, the Council approved further study by an acoustical engineer and a general contractor. Although the project estimate is preliminary, \$200,000 is projected for this project. It is recommended that 50% of this be raised from private resources. The City has obtained a grant that includes \$45,250 for the Bandshell, which must be matched by City or private funding. Additionally, \$20,000 was generated from fundraising (bonfire and benefit concerts) during FY99.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
And the second sec					

1. PROJECT NUMBER:	00G12	2. FUND:	2. FUND:	UTILI	TY TAX
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DEPT PRIORITY	4	3. DEPARTMENT
5. DIVISION:	RECREATION	6. PREPAR	6. PREPARED BY:	D. LY	KINS / D. WIRTH
7. PROJECT NAME:	FLEISCHMAN	IN MASTER PLAN	TIBHSONVB HELT	CA	7. PROJECT NAME:
8. PROJECT LOCATION/	DESCRIPTION:	FLEISCHMANN F	ARK - GENERAL INFRA	STRUCT	URE

9. SOURCE OF FUNDING	UTILITY TAXES	10. ACCOUNT NUMBER 340-0914-572-60-30
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$50,000	O Increase
2000-2001	\$50,000	2000-2001
2001-2002	\$50,000	AMOUNT: 5,000
2002-2003	\$50,000	New Capital Improvement
2003-2004	autorical interest for	Capital Replacement
FIVE YEAR TOTAL	\$200,000	IVE YEAR TOTAL SIJA 750

13. JUSTIFICATION:

The 1998 City-Wide Parks Master Plan Needs Assessment identified a variety of design elements and maintenance components that have deteriorated and require upgrade or replacement. A master design will be completed that reflects recommendations stemming from the needs assessment, in addition to staff Community Services Advisory Board recommendations. Scope of the project will include site amenities such as connecting walkways, interior lighting, landscaping, trees, benches, signage, fieldhouse repairs, drainage, parking, renovation of court areas and redesign of athletic fields to provide multiple uses. It is intended that the master plan will be implemented over a four-year period.

14. ITEMS REPLACED BY THIS PURCHASE:

					ITEM-YEAR
. COST RENTAL	MAINT. COST	201	AGE-YEAR	MAKE	REPLACED
		_			
		_			
design from the second	Same and shares				
				ENTS/RECOMME	ADDITIONAL COMM

1. PROJECT NUMBER:	00G26	2. FUND:	UTILITY TAX
3. DEPARTMENT:	COMMUNITY SERVICES	4. DEPT PRIORITY	6
5. DIVISION:	RECREATION	6. PREPARED BY:	D. LYKINS / D. WIRTH
7. PROJECT NAME:	COMPUTER / ELECTRONIC E	QUIPMENT	OVE SEARCE LOUGH

8. PROJECT LOCATION/DESCRIPTION: RECREATIONAL FACILITY LOCATIONS CITY-WIDE. TO COMPLETE INSTALLATION OF EQUIPMENT TO INCREASE STAFF EFFICIENCIES AND TO PROVIDE IMPROVED CUSTOMER SERVICE.

9. SOURCE OF FUNDING:	UTILITY TAXES	10. ACCOUNT NUMBER 340-0914-572-60-80
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$8,000	Increase Decrease
2000-2001	\$11,000	2004-2005
2001-2002	\$8,000	AMOUNT:
2002-2003	\$11,000	New Capital Improvement
2003-2004	\$8,000	Capital Replacement
FIVE YEAR TOTAL	\$46.000	NE YEAR FOTAL 6190.000

13. JUSTIFICATION:

The 1999/2000 request is a continuation of 99G26 (98/99FY). Hardware purchases initiated last year provided initial support equipment necessary to phase in software modules consisting of facility reservation and touch tone registration components at our outlying supervised recreation facilities. Improved technology, customer service, staff efficiency, and a more businesslike approach to providing services is our ongoing objective. Replaced hardware components will be utilized as appropriate to upgrading equipment at our River Park computer lab.

ITEM-YEAR	a management of	-	North Contraction	PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
					in the second second
an and the second second second					

5. DIVISION: RE 7. PROJECT NAME: FA 8. PROJECT LOCATION/DESC NUMBER OF PROJECTS IN VA 9. SOURCE OF FUNDING:		2. FUND:	UTILITY TA	λX
7. PROJECT NAME: FA 8. PROJECT LOCATION/DESC NUMBER OF PROJECTS IN V/ 9. SOURCE OF FUNDING: 11. FISCAL YEAR TO 1999-2000 2000-2001 2001-2002 2002-2003 2003-2004	COMMUNITY SERVICES	4. DEPT PRIORITY	5	
8. PROJECT LOCATION/DESC NUMBER OF PROJECTS IN V/ 9. SOURCE OF FUNDING: 11. FISCAL YEAR TO 1999-2000 2000-2001 2001-2002 2002-2003 2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of this plan is neces spaces city-wide including: wal with improved preventative and	RECREATION	6. PREPARED BY:	D. LYKINS	/ D. WIRTH
NUMBER OF PROJECTS IN V/ 9. SOURCE OF FUNDING: 11. FISCAL YEAR TO 1999-2000	FACILITY UPGRADES / RENC	VATIONS		144 COM 01
11. FISCAL YEAR TO 1999-2000			-WIDE. TO INCL	LUDE A
1999-2000 2000-2001 2001-2002 2002-2003 2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of this plan is necessible spaces city-wide including: walwith improved preventative and	UTILITY TAXES	10. ACCOUNT NUM	BER 340-091	14-572-60-30
2000-2001 2001-2002 2002-2003 2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of this plan is neces spaces city-wide including: wal with improved preventative and	TOTAL COSTS	12. T NET EFFECT ON	OPERATING EXPENS	ES —
2001-2002 2002-2003 2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of this plan is nece spaces city-wide including: wal with improved preventative and	\$50,000	○ Increase	Decrease	e ooos eee
2002-2003 2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of this plan is nece spaces city-wide including: wal with improved preventative and	\$50,000	\$11,000		1002-003
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of this plan is nece spaces city-wide including: wal with improved preventative and		AMOUNT:		
FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of this plan is nece spaces city-wide including: wal with improved preventative and		O New Capit	al Improvement	
13. JUSTIFICATION: Continuation of this plan is nece spaces city-wide including: wal with improved preventative and	 New Capital Line 	Capital Replacement		
Continuation of this plan is nece spaces city-wide including: wal with improved preventative and	\$100,000			
	valkways, lighting, fencing, sign nd rehabilitative maintenance is	nage, tables and shelters. F s necessary, and will be cor	Preservation of inf	frastructure osed City-
14. ITEMS REPLACED BY THI		ALL STREET		1.50
ITEM-YEAR REPLACED	HIS PURCHASE:		PRIOR YE	EARS RENTALS

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

POLICE & EMERGENCY SERVICES

1. PROJECT NUMBER:	00E01	2. FUND:	UTILITY TAX
3. DEPARTMENT:	POLICE/EMERG. SERVICES	4. DEPT PRIORITY	1 745071444941
5. DIVISION:	FIRE OPERATIONS	6. PREPARED BY:	SHELDON REED
7. PROJECT NAME:	REFURBISH TRUCK #2	SVD-utthot-Jundiotr_BEAS	HAN TON TON

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8. PROJECT LOCATION/DESCRIPTION: REFURBISH 1984 AERIAL APPARATUS INCLUDING CONVERSION TO FOUR DOOR CAB, ENGINE ANALYSIS, AND TRANSMISSION REBUILD

11. FISCAL YEAR	TOTAL COSTS	1734 - 1924 - 1985 - 19	12. C NET EFFEC	T ON OPERATING EXPENS	SES
1999-2000	\$175,000	×	 Increase 	ease O Decreas	se
2000-2001			145	ghada -	00-2601
2001-2002		Transie D	AMOUNT:		
2002-2003				Capital Improvement	
2003-2004					
FIVE YEAR TOTAL	\$175,000			tal Replacement	
13. JUSTIFICATION: This refurbishing will pr Analysis indicates a ner apparatus into compliar	w transmission and br	aking system shou	Id be installed. The		
This refurbishing will pr Analysis indicates a ner apparatus into compliar	w transmission and br nce with all applicable	aking system shou standards related	Id be installed. The		
This refurbishing will pr Analysis indicates a ner apparatus into compliar	w transmission and br nce with all applicable	aking system shou standards related	Id be installed. The		ing this
This refurbishing will pr Analysis indicates a ner apparatus into compliar 14. ITEMS REPLACED	w transmission and br nce with all applicable	aking system shou standards related	Id be installed. The	e refurbishment will br	ing this
This refurbishing will pr Analysis indicates a ner apparatus into compliar 4. ITEMS REPLACED ITEM-YEAR	w transmission and br nce with all applicable BY THIS PURCHAS	aking system shou standards related	Ild be installed. The to fire apparatus.	e refurbishment will br	EARS
This refurbishing will pr Analysis indicates a ner apparatus into compliar 14. ITEMS REPLACED ITEM-YEAR	BY THIS PURCHAS	aking system shou standards related E: AGE-YEAR	Id be installed. The to fire apparatus.	PRIOR Y	EARS

1. PROJECT NUMBER:	00H21	2. FUND:	2. FUND:	<u>U</u>	
3. DEPARTMENT:	P.E.S.D.	4. DRPT PR	4. DEPT PRIORITY	3	3. DEFARYMENT:
5. DIVISION:	SERVICES	6, PREPAR	6. PREPARED BY:	TC	DNY VASTOLA
7. PROJECT NAME:	4-PHASE 800 M	HZ RADIO SYS	ГЕМ	SURE	* PROJECT NAME
8. PROJECT LOCATION 800 MHZ	DESCRIPTION:	MIGRATION FR	OM CURRENT VHF RAI	DIO SYS	STEM TO FULL
9. SOURCE OF FUNDING	G: UTILITY	TAXES	10. ACCOUNT NUM	IBER	340-1121-521-60-40
	TOTAL COSTS	Tall 0 b			

11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXP	ENSES
1999-2000	\$132,663	Increase O Dec	rease
2000-2001	\$145,467		2000-2001
2001-2002	THUOMA	AMOUNT:	2001-2002
2002-2003	ana - an an an an	New Capital Improvement	
2003-2004	11	Capital Replacement	
FIVE YEAR TOTAL	\$278,130	5175.000	

13. JUSTIFICATION:

Continuation of phase III of a 4-phase plan for migration to a full 800 MHz radio system and its technological advancements. These advancements will provide greater and improved public safety radio and data gathering communications.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
[243]	812 089	61	1984	anG-S	
5. ADDITIONAL COMM	ENTS/RECOMME	NDED DISPOSITIO	N OF REPLACED	ITEM(S):	

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	METHOD FOR INC	TCH/RECORD	Y SERVICES FA	CILITY	S/UPGRAD
7. PROJECT NAME: COMP 8. PROJECT LOCATION/DESCRII THIS PROJECT PROVIDES FOR A PURCHASING ADDITIONAL MODU	PUTER AIDED DISPA PTION: POLICE AI METHOD FOR INC	TCH/RECORD	S SOFTWARE EN	NHANCEMENT:	S/UPGRAD
THIS PROJECT PROVIDES FOR A PURCHASING ADDITIONAL MODU	METHOD FOR INC				
9. SOURCE OF FUNDING:					NSES AND
	UTILITY TAXES	10. A		R 340-110	1-521-60-80
11. FISCAL YEAR TOTAI 1999-2000 2000-2001	L COSTS \$85,000 \$15,000	12.	NET EFFECT ON OP Increase	ERATING EXPENSE	
2001-2002		AMC	UNT:		
2002-2003			~		
2003-2004	ander were ge		New Capital 1		
1. 1997-19. 197	\$100,000		Capital Repla	cement	
outdated non Windows based appli	ication software.	Preto - Al Lonio en			
	UDOULOF				
14. ITEMS REPLACED BY THIS P ITEM-YEAR	URCHASE:		12492909	PRIOR YE	ARS
ITEM-YEAR	URCHASE: AKE AGE-Y	EAR ODO	METER MAIN	PRIOR YE	ARS RENTALS
ITEM-YEAR		EAR ODO	METER MAIN		
ITEM-YEAR		EAR ODO	METER MAIN		

1. PROJECT NUMBER:	00E02	2. FUND:	2. FUND:	UTILITY	Y TAX
3. DEPARTMENT:	POLICE/EMER	G. SERVICES	4. DEPT PRIORITY	6	3. DEPARTMENT:
5. DIVISION:	FIRE OPERAT	IONS	6. PREPARED BY:	SHELD	ON REED
7. PROJECT NAME:	TRAINING SIT	E IMPROVEMENT	S MARRIE GEGLA PETUS	CON	T. PROJECT NAME:
8. PROJECT LOCATION/	DESCRIPTION:	CONTINUED SI	TE IMPROVEMENTS INCLU	UDING SP	ECIALIZED
TEAM TRAINING PROPS.		Induktion and Maker	A MEMOR FOR INCOMENT	DES FOR	NORT DECORPONENT
			84.100	N. AL MOI	PURCHASING ADDITIO

1999-2000 \$40,000 2000-2001 \$100,000 2001-2002			TAXES		NUMBER 340-08	
1999-2000 \$40,000 2000-2001 \$100,000 2001-2002 AMOUNT: 2002-2003 O Capital Improvement Capital Replacement FIVE YEAR TOTAL \$140,000 13. JUSTIFICATION: Phase 2 of the development of a training site at the Fleischmann Water Plant location. This year further site development will occur, including installation of props for specialized training of trench rescue, confined space, and hazardous material teams. Phase 3 is construction of a drill tower completing the process and removing the majority of training from Fire Station #2. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR	11. FISCAL YEAR	TOTAL COSTS	127 — ИЕТ	12. NET EFFEC	T ON OPERATING EXPEN	ISES
2001-2002	1999-2000	\$40,000	6	Incr	ease O Decrea	ase ooo oo
2001-2002	2000-2001	\$100,000			515	00-2801
2002-2003 2003-2004 Capital Replacement Capital Replacement	2001-2002		THUOMA	AMOUNT:		
2003-2004 Capital Replacement EVE YEAR TOTAL \$140,000 3. JUSTIFICATION: Phase 2 of the development of a training site at the Fleischmann Water Plant location. This year further site development will occur, including installation of props for specialized training of trench rescue, confined space, and hazardous material teams. Phase 3 is construction of a drill tower completing the process and removing the majority of training from Fire Station #2. 4. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	2002-2003			Nev	r Capital Improvement	
FIVE YEAR TOTAL \$140,000 3. JUSTIFICATION: Phase 2 of the development of a training site at the Fleischmann Water Plant location. This year further site development will occur, including installation of props for specialized training of trench rescue, confined space, and hazardous material teams. Phase 3 is construction of a drill tower completing the process and removing the majority of training from Fire Station #2. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	2003-2004		0			
13. JUSTIFICATION: Phase 2 of the development of a training site at the Fleischmann Water Plant location. This year further site development will occur, including installation of props for specialized training of trench rescue, confined space, and hazardous material teams. Phase 3 is construction of a drill tower completing the process and removing the majority of training from Fire Station #2. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS REPLACED MAKE AGE-YEAR ODOMETER PRIOR YEARS Identified Identified Identified Identified Identified	IVE YEAR TOTAL	\$140.000		00	00012	
ITEM-YEAR PRIOR YEARS REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS Image: Comparison of the second s						in File
REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS Image: Strain S						
15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):		Y THIS PURCHAS	E:	ASE:	PRIOR Y	DAUSBR EMB
15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):	ITEM-YEAR			ODOMETER		'EARS
15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):	ITEM-YEAR			ODOMETER		'EARS
	ITEM-YEAR			ODOMETER		'EARS

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1. PROJECT NUMBER:	00H10	2. FUND:	UTILITY TAX
3. DEPARTMENT:	N.P.E.S.D.	4. DEPT PRIORITY	10
5. DIVISION:	C.I.B.	6. PREPARED BY:	CMDR. VICTOR MORALES
7. PROJECT NAME:	POLE-CAM SYSTEM	D. I.S. LA BUR, NAME	IOVH ARABA TO HOTAL

8. PROJECT LOCATION/DESCRIPTION: ONE EXTERIOR CAMERA/TRANSMISSION DEVICE IN A WEATHER-PROOF BOX AND TWO INTERIOR TRANSMITTERS/CAMERAS AND ONE RECEIVING DEVICE.

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11. FISCAL YEAR	TOTAL COSTS		12. RET EFFEC	T ON OPERATING EXPE	NSES
TI. HOUAL TEAK	TOTAL COULD		Incr		sector and the sector
1999-2000	\$13,600				
2000-2001			100		1002-000
2001-2002		AMGALAN	AMOUNT:	151-	2002-608
2002-2003			Nev	Capital Improvement	
2003-2004			- 00.01	ital Replacement	
FIVE YEAR TOTAL	\$13,600			Sec. 5	
The system consists of a The device operates with This covert system would expense associated with	the use of a phone li give the NPESD the	ine and either solated and e	ar or electric power nitor up to three loc	. The solar applicati ations at one time w	on will cost mo
The device operates with This covert system would expense associated with	the use of a phone li give the NPESD the the use of officers. T	ine and either sola capability to mor he actions can be	ar or electric power nitor up to three loc	. The solar applicati ations at one time w	on will cost mo
The device operates with This covert system would expense associated with 4. ITEMS REPLACED B	the use of a phone li give the NPESD the the use of officers. T	ine and either sola capability to mor he actions can be	ar or electric power nitor up to three loc	. The solar applicati ations at one time w rded.	on will cost mo
The device operates with This covert system would expense associated with	the use of a phone li give the NPESD the the use of officers. T	ine and either sola capability to mor he actions can be	ar or electric power nitor up to three loc	. The solar applicati ations at one time w	on will cost mo ithout the YEARS
The device operates with This covert system would expense associated with 4. ITEMS REPLACED B ITEM-YEAR	the use of a phone li give the NPESD the the use of officers. T	ine and either sola capability to mor he actions can be	ar or electric power hitor up to three loc monitored or reco	. The solar applicati ations at one time w rded. rded.	on will cost mo ithout the YEARS
The device operates with This covert system would expense associated with 14. ITEMS REPLACED B ITEM-YEAR	the use of a phone li give the NPESD the the use of officers. T	ine and either sola capability to mor he actions can be	ar or electric power hitor up to three loc monitored or reco	. The solar applicati ations at one time w rded. rded.	on will cost mo ithout the YEARS
The device operates with This covert system would expense associated with 14. ITEMS REPLACED B ITEM-YEAR	the use of a phone li give the NPESD the the use of officers. T	ine and either sola capability to mor he actions can be	ar or electric power hitor up to three loc monitored or reco	. The solar applicati ations at one time w rded. rded.	on will cost mo ithout the YEARS
The device operates with This covert system would expense associated with 14. ITEMS REPLACED B ITEM-YEAR REPLACED	the use of a phone li give the NPESD the the use of officers. The Y THIS PURCHASE MAKE	ine and either sola capability to mor he actions can be AGE-YEAR	ar or electric power hitor up to three loc monitored or reco	. The solar applicati ations at one time w rded. PRIOR MAINT. COST	on will cost mo ithout the YEARS
The device operates with This covert system would expense associated with 14. ITEMS REPLACED B ITEM-YEAR	the use of a phone li give the NPESD the the use of officers. The Y THIS PURCHASE MAKE	ine and either sola capability to mor he actions can be AGE-YEAR	ar or electric power hitor up to three loc monitored or reco	. The solar applicati ations at one time w rded. PRIOR MAINT. COST	on will cost mor

1. PROJECT NUMBER:	00E07	2. FUND:	2. FUND:	UTILITY 1	AX
3. DEPARTMENT:	POLICE/EMERG.	SERVICES	4. DEPT PRIORITY	11	S. DECARTMENT:
5. DIVISION:	FIRE OPERATIONS		6. PREPARED BY:	SHELDO	N REED
7. PROJECT NAME:	HYDRANT REFIN	ISHING	E-GAM SYSTEM	109	T. PROJECT NAME
8. PROJECT LOCATION/E	ESCRIPTION: S	ANDBLASTING,	PRIMING AND PAINTING	3 750 HYDR	ANTS
9. SOURCE OF FUNDING:	UTILITY T	AXES	10. ACCOUNT NUMBE	R 340-0	810-522-60-30
11. FISCAL YEAR	TOTAL COSTS	12. 1 11	12. T NET EFFECT ON OP	ERATING EXPE	NSES

TH. HOUAL TEAR	TOTAL COOLO		
1999-2000	\$25,000	Increase O Decrea	ase
2000-2001	\$25,000		2000-2001
2001-2002	\$25,000	AMOUNT:	
2002-2003	\$25,000	New Capital Improvement	
2003-2004	\$25,000	Capital Replacement	
FIVE YEAR TOTAL	\$125,000	543,600	

13. JUSTIFICATION:

Hydrants need to be sandblasted due to the many layers of paint that have accumulated over the years. This will improve performance of the hydrants and add to the beautification of our city.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	The second second			PRIOR	/EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

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1. PROJECT NUMBER:	00H01	2. FUND:	UTILITY TAX
3. DEPARTMENT:	P.E.S.D.	4. DEPT PRIORITY	2
5. DIVISION:	POLICE OPERATIONS	6. PREPARED BY:	CMDR. MOORE
7. PROJECT NAME:	PATROL VEHICLES	Alas Tast tyle collision	екалест каме-
8. PROJECT LOCATION/	DESCRIPTION: SCHEDULED	REPLACEMENT OF MARKE	ED PATROL VEHICLES

	G: UTILITY	The second s	Contraction of the second s	NUMBER 340-11	
11. FISCAL YEAR	TOTAL COSTS	rist - Xr	12. C NET EFFEC	T ON OPERATING EXPENS	SES
1999-2000	\$92,000		 Increase 	ease O Decrea	se ones en
2000-2001	\$92,000		68	884	60-2005
2001-2002	\$115,000	THURSDAY	AMOUNT:	81	
2002-2003	\$115,000				
2003-2004	\$92,000			r Capital Improvement	
FIVE YEAR TOTAL 13. JUSTIFICATION: Scheduled replacement b based on \$20,000/vehicle			sis" report supplied	gring Mi	ces. Cost is
13. JUSTIFICATION: Scheduled replacement & based on \$20,000/vehicle	based on "Vehicle F e + \$3,000/vehicle e	equipment and mar	sis" report supplied	gring Mi	ces. Cost is
 13. JUSTIFICATION: Scheduled replacement based on \$20,000/vehicle 14. ITEMS REPLACED E 	based on "Vehicle F e + \$3,000/vehicle e	equipment and mar	sis" report supplied	by Equipment Servio	iteos santarel A 1988 CMR
13. JUSTIFICATION: Scheduled replacement & based on \$20,000/vehicle	based on "Vehicle F e + \$3,000/vehicle e	equipment and mar	sis" report supplied	gring Mi	iteos santarel A 1988 CMR
 13. JUSTIFICATION: Scheduled replacement b based on \$20,000/vehicle 14. ITEMS REPLACED E ITEM-YEAR REPLACED 	based on "Vehicle F e + \$3,000/vehicle e BY THIS PURCHAS	equipment and mar	sis" report supplied king.	by Equipment Servio	EARS
 13. JUSTIFICATION: Scheduled replacement b based on \$20,000/vehicle 14. ITEMS REPLACED E ITEM-YEAR REPLACED 71B525 	based on "Vehicle F e + \$3,000/vehicle e BY THIS PURCHAS MAKE	E:	sis" report supplied king.	by Equipment Servio PRIOR Y MAINT. COST	EARS
 13. JUSTIFICATION: Scheduled replacement to based on \$20,000/vehicle 14. ITEMS REPLACED E ITEM-YEAR 	BY THIS PURCHAS	E: AGE-YEAR 1995	sis" report supplied king. ODOMETER 78,000	by Equipment Servio PRIOR Y MAINT. COST \$15,633	EARS

1. PROJECT NUMBER:	00H04	2. FUND:	UTILITY TAX
3. DEPARTMENT:	N.P.E.S.D.	4. DEPT PRIORITY	5
5. DIVISION:	C.I.B.	6. PREPARED BY:	CMDR. VICTOR MORALES
7. PROJECT NAME:	INVESTIGATIVE AUTOMOBILE	SELOIMEV JORI	A PROJECT NAME: PA
8. PROJECT LOCATION/	DESCRIPTION: REPLACEMENT	BASED ON CONDITION A	ND REPAIR COSTS

9. SOURCE OF FUNDING:	UTILITY TAXES	10. ACCOUNT NUMBER 340	-1119-521-60-70
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EX	PENSES
1999-2000	\$32,250	O Increase O De	crease
2000-2001	\$33,862	\$92 000	200-2001
2001-2002	\$35,554	AMOUNT:	2001-2002
2002-2003	\$37,330	O New Capital Improvemen	2002-2003
2003-2004	\$39,598	Capital Replacement	
FIVE YEAR TOTAL	\$178,594	000.2932	

13. JUSTIFICATION:

Replacement of vehicles driven by investigator's based on the mileage, repair, safety condition of the vehicle and maintenance costs. Increase based on 5 %

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	2019			PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
72B276	Plymouth	1992	63,207	\$6,606	
72A981	Ford	1989	101,607	\$26,090	
	100	08	Rest	CRORI	0
	an alle F		soor	Ciscosi -	

1. PROJECT NUMBER:	00H02	2. FUND:	UTILITY TAX
3. DEPARTMENT:	P.E.S.D.	4. DEPT PRIORITY	8
5. DIVISION:	POLICE OPERATIONS	6. PREPARED BY:	CMDR. MOORE
7. PROJECT NAME:	MARINE PATROL HULL & MOT	TORS	uco. Stanta máisia
8 PROJECT LOCATION		REPLACEMENT OF MARIN	E HULL & MOTOR

9. SOURCE OF FUNDING:	UTILITY TAXES	10. ACCOUNT NUMBER 340-112	0-521-60-40
11. FISCAL YEAR T 1999-2000	OTAL COSTS \$40,000	12. NET EFFECT ON OPERATING EXPENSI	(ASECHERZON)
2000-2001			
2001-2002		AMOUNT:	
2002-2003	GATTLE HEARING	O New Capital Improvement	
2003-2004		Capital Replacement	
FIVE YEAR TOTAL	\$40,000		

13. JUSTIFICATION:

Scheduled replacement of marine hull and motor. Upgrading from the monohull single motor design to the cat-hull twin engine design.

This is a pilot program to fully evaluate the benefits provided by this design. This type of vessel is expected to provide increased operational performance in rough seas, which is likely condition when an emergency response is required. The design also provides for additional deck space which also aids in the rescue and recover operations. Based on this pilot program, a decision will be recommended for future configuration of the marine unit.

ITEM-YEAR	OVAR 1		and the second second	PRIOR YEARS		
REPLACED	MAKE	MAKE AGE-YEAR ODOMETER	ODOMETER	MAINT. COST	RENTALS	
313	25' Ken Craft	1993	N/A	N/A	- Ar 1	
73Y616	250 YAMAHA	1996	1520 HRS.	\$10,073		
	MMENTS/RECOMMEN					

	CAPIT	TAL EXPENDIT	URE REQUEST	.0		
1. PROJECT NUMBER:	00E09		2. FUND:	<u> </u>	TILITY TAX	<
3. DEPARTMENT:	POLICE/EMERC	G. SERVICES	4. DEPT PRIOR	TY 9		DEPARTMEN
5. DIVISION:	FIRE OPERATIO	ONS	6. PREPARED E	SY: S	HELDON R	EED
7. PROJECT NAME:	COMMANDER	VEHICLE	VIROL HULLS MC	A BUIRAM	(E)	PROJECT NA
8. PROJECT LOCATION/ FIRE OPERATIONS	DESCRIPTION:	NEW 4 WHEEL D	RIVE VEHICLE FO	R COMMAI	NDER OF	PROJECT LO
9. SOURCE OF FUNDING	: UTILITY	TAXES	10. ACCOUNT N	IUMBER	340-081)-522-60-70
11. FISCAL YEAR	TOTAL COSTS	12 NET	12. T NET EFFEC	T ON OPERAT	ING EXPENSE	s <u> </u>
1999-2000	\$23,000		Increase	ease	O Decrease	1999-2000
2000-2001						2000-2001
2001-2002		ANOUNT	AMOUNT:			
2002-2003	evinanci lintero wala C			Capital Impro	wamant	
2003-2004	tri <u>sonsakasi kérne</u> ti (tal Replaceme		
FIVE YEAR TOTAL	\$23,000		000		inc .	TOTRABYBY
13. JUSTIFICATION: New vehicle will be 4 when emergency management i	ncidents especially	/ hurricanes, localiz	zed flooding and se	vere weath	er events.	
14. ITEMS REPLACED BY ITEM-YEAR	T THIS PURCHAS	E:			PRIOR YE	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. (RENTALS
Sedan	Ford	1991	81,512		\$6,877	

ITEM-YEAR	and the second s			PRIOR YEARS		
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTAL	
Sedan	Ford	1991	81,512	\$6,877	2	
15. ADDITIONAL COM			N OF REPLACED	ITEM(S):	JANOTTIO	
Vehicle will be placed i						

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1.	PROJECT NUMBER:	00H23	2. FUND:	UTILITY TAX
3.	DEPARTMENT:	POLICE/EMERG. SERVICES	4. DEPT PRIORITY	7
5.	DIVISION:	ADMINISTRATION	6. PREPARED BY:	COMDR. MOORE
7.	PROJECT NAME:	RENOVATION OF PESD		

8. PROJECT LOCATION/DESCRIPTION: RENOVATION OF CURRENT PESD BUILDING TO BLEND WITH NEW ADDITION

9. SOURCE OF FUNDING	UTILITY T	AXES	10. A		NUMBER	340-1	101-521-60-30
11. FISCAL YEAR	TOTAL COSTS		12.		T ON OPERAT	ING EXPEN	ISES
1999-2000	\$100,000			Incr	ease		ase
2000-2001							
2001-2002			AMO	OUNT:			
2002-2003					v Capital Impro	vement	
2003-2004					ital Replaceme		
FIVE YEAR TOTAL	\$100,000			O Cap	ital Replacement	iii.	
14. ITEMS REPLACED BY	THIS DIDCHASE						
ITEM-YEAR	THIS FORCHASE.					PRIOR)	EARS
REPLACED	MAKE	AGE-YEAR	ODO	OMETER	MAINT. C		RENTALS
	-						
15. ADDITIONAL COMME	NTS/RECOMMEND	ED DISPOSITI	ON OF R	REPLACED	ITEM(S):		

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DEVELOPMENT SERVICES

1. PROJECT NUMBER:	00Y08	2. FUND:	UTILITY TAX
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	2
5. DIVISION:	ENGINEERING	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	TRAFFIC CALMING/BOULEVAR	D BEAUTIFICATION	CAN INCT FANTS

8. PROJECT LOCATION/DESCRIPTION: GENERAL TRAFFIC CALMING AND BEAUTIFICATION ON AN AS NEEDED BASIS. NO SPECIFIC PROJECT BUT COULD INCLUDE BANYAN MEDIANS.

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11. FISCAL YEAR	TOTAL COSTS	54 g - 10	12. C NET EFFE	CT ON OPERATING EXPE	NSES
1999-2000	\$120,000			rease O Decre	ase
2000-2001	\$120,000		080	375	1003-004
2001-2002	\$130,000	and and the	AMOUNT:		
2002-2003	\$130,000			v Capital Improvement	
2003-2004	\$150,000			ital Replacement	
IVE YEAR TOTAL	\$650 000		O cat	ital Replacement	
13. JUSTIFICATION: Funds are available to enha approved by Council.	\$650,000	s through additior	al landscaping and	l other amenities. As	s requests are
Funds are available to enha approved by Council.	ance street projects		al landscaping and	l other amenities. A	s requests are
Funds are available to enha approved by Council. 4. ITEMS REPLACED BY ITEM-YEAR	ance street projects			l other amenities. As	
Funds are available to enha approved by Council. 4. ITEMS REPLACED BY	ance street projects		al landscaping and		
Funds are available to enha approved by Council. 4. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE	::		PRIOR	YEARS

1. PROJECT NUMBER:	00Y17	2. FUND:	UTILITY TAX	PROJECT NU
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	4	DEPARTMEN
5. DIVISION:	ENGINEERING	6. PREPARED BY:	RICHARD A.	GATTI
7. PROJECT NAME:	FACILITIES YARD COMPLETIO	N - PHASE V		

11. FISCAL YEAR	TOTAL COSTS	and the second	12. C NET EFFEC	CT ON OPERA	ATING EXPENS	ES
1999-2000	\$100,000		 Incr 	rease	O Decreas	e ooos eeer
2000-2001	\$100,000		000	\$120		1005-0003
2001-2002		NUOMA	AMOUNT:	9130		
2002-2003	unnt idioan iaid (6		New	v Capital Imp	rovement	
2003-2004	onnalasi latata ()			ital Replacen		
			•			
FIVE YEAR TOTAL 13. JUSTIFICATION: Wrap up of Facilities Yard -	\$200,000 Phase V between	Goodlette Road	and 3rd Avenue, C	0882		North.
13. JUSTIFICATION: Wrap up of Facilities Yard -	Phase V between		and 3rd Avenue, C	0882		
 13. JUSTIFICATION: Wrap up of Facilities Yard - 14. ITEMS REPLACED BY 	Phase V between		and 3rd Avenue, C	0882	6th Avenue	North.
13. JUSTIFICATION: Wrap up of Facilities Yard -	Phase V between		and 3rd Avenue, C	0882	6th Avenue	North.
13. JUSTIFICATION: Wrap up of Facilities Yard - 14. ITEMS REPLACED BY TITEM-YEAR	Phase V between	:	HASE:	entral and	6th Avenue	North.
13. JUSTIFICATION: Wrap up of Facilities Yard - 14. ITEMS REPLACED BY TITEM-YEAR	Phase V between	:	HASE:	entral and	6th Avenue	North.

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5. DIVISION:	DEVELOPMENT S	ERVICES			JTILITY TAX	
7. PROJECT NAME:	ENGINEEERING		4. DEPT PRIOF		;	SWITHAS
		4399.3	6. PREPARED	BY: <u>F</u>	RICHARD A.	GATTI
8. PROJECT LOCATION/DE	NEW VEHICLE		BOIGAR SI AB	00.55.00	(ME)	NA TOBLO
	SCRIPTION:	ADEMOR BO PLAR VIAUQU	antiengoba - d Priegen antienen Priegen antienen		BOWGRAD OVER TO	01 109 LO 114 OT 80
9. SOURCE OF FUNDING:	UTILITY T	AXES	10. ACCOUNT	NUMBER	340-0601	-541-60-70
11. FISCAL YEAR	TOTAL COSTS	10 m - 12 - 10	12. C NET EFFE	CT ON OPERA	TING EXPENSES	av laba
1999-2000	\$24,000			rease	O Decrease	0053-001
2000-2001						P005-00
2001-2002			AMOUNT:		500	
2002-2003	anana indiana kanada i			w Capital Impr	ovement	
2003-2004				pital Replacem		
FIVE YEAR TOTAL	\$24,000			ыла керасет		
				and the Brit	TAU STATE	100 M (0420)
14. ITEMS REPLACED BY T ITEM-YEAR	HIS PURCHASE:		124	IONUS BIL	PRIOR YEA	RS
	HIS PURCHASE:	AGE-YEAR	ODOMETER	MAINT.		RS RENTALS
and the state of the product of the state of the state of the	Internet I I		ODOMETER	MAINT.		

		2. FUND:	UTILITY TAX
3. DEPARTMENT: D	EVELOPMENT SERVICES	4. DEPT PRIORITY	
5. DIVISION: E	NGINEERING	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME: 8	00 MEGAHERTZ RADIOS	W VEHICLE	MAN TOBLORS .

8. PROJECT LOCATION/DESCRIPTION: ACQUISITION OF 800 MEGAHERTZ MOBILE AND HAND HELD RADIOS TO ALLOW US TO OPERATE ON THE COLLIER COUNTY RADIO SYSTEM.

9. SOURCE OF FUNDING:	UTILITY T	AXES	10. ACCOUNT	NUNIDER	340-060	1-541-60-40
1. FISCAL YEAR	TOTAL COSTS	12 NE	12. C NET EFFEC	T ON OPER	ATING EXPENS	ES
1999-2000	\$7,000			ease	Decrease	e
2000-2001						2000-2001
2001-2002	тт	AMOUN	AMOUNT:			
2002-2003	01041 ISBN 1087 (0)		O New	v Capital Imp	provement	
2003-2004	Cronter reparent		Cap	ital Replacer	nent	
IVE YEAR TOTAL	\$7,000					
13. JUSTIFICATION: To upgrade handheld radios		radio system. Ev	rentually all City De	epartment	s will have 8	00 MHz.
To upgrade handheld radios	to a full 800 MHz r		rentually all City De	epartment	s will have 8	
To upgrade handheld radios	to a full 800 MHz r		rentually all City De	epartment	s will have 8	00 MHz.
To upgrade handheld radios	to a full 800 MHz r		odometer	IS PURCI	CED BYTH	00 MHz.
To upgrade handheld radios 4. ITEMS REPLACED BY	to a full 800 MHz r		ASE:	IS PURCI	PRIOR YE	OO MHz.

1. PROJECT NUMBER:	00Y03	2. FUND:	UTILITY TAX
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	3
5. DIVISION:	ENGINEERING	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	CITY PARKING LOT REPAIRS		
8. PROJECT LOCATION	DESCRIPTION: TO INCLUDE RE	SURFACING, DRAINAGE	, LANDSCAPING AND

LIGHTING UPGRADES.

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9. SOURCE OF FUNDING:	UTILITY	TAXES	10. ACCOUNT	NUMBER 340-0	601-541-60-30
11. FISCAL YEAR 1999-2000	TOTAL COSTS \$50,000		12. NET EFFEC	T ON OPERATING EXPE	
2000-2001	\$50,000		L		
2001-2002	\$60,000		AMOUNT:		
2002-2003	\$60,000		○ Nev	v Capital Improvement	
2003-2004	\$70,000		• Cap	ital Replacement	
FIVE YEAR TOTAL	\$290,000				
14. ITEMS REPLACED BY) 			
ITEM-YEAR			1	PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	
REFLACED		White is a local data of the second second second in the second se	ODOIVIETER	MAINT. COST	RENTALS
REPLACED			ODOWETER	MAINT. COST	RENTALS
REPLACED					RENTALS
					RENTALS

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48

UTILITIES/ ADMINISTRATION

1. PROJECT NUMBER:	00J04	2. FUND:	WATER/SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	1
5. DIVISION:	ADMINISTRATION	6. PREPARED BY:	STEVE MATHIS
7. PROJECT NAME:	800 MEGAHERTZ RADIOS		

8. PROJECT LOCATION/DESCRIPTION: ACQUISITION OF 800 MEGAHERTZ MOBILE AND HAND HELD RADIOS TO ALLOW US TO OPERATE ON THE COLLIER COUNTY RADIO SYSTEM.

	WATER/SEV		10. ACCOUNT	NUMBER 4	420-203	5-533-60-40
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	T ON OPERATING	G EXPENSE	s
1999-2000	\$150,000			ease 🔘	Decrease	2
2000-2001			L			
2001-2002			AMOUNT:		2	
2002-2003	3 - 3 - 105 - 1	· · · · · · · · · · · · · · · · · · ·	O Nev	v Capital Improven	ment	
2003-2004				ital Replacement	incine .	
FIVE YEAR TOTAL	\$150,000			ital Replacement		
area. If crews break down of many trips every day to the to the garage for assistance	CC landfill. The tr	ucks break down	and frequently rec	ctional. Solid V	Waste cr	rews make
many trips every day to the to the garage for assistance	CC landfill. The tr is currently stress	ucks break down sed or not availab	phones are not fun and frequently rec	ctional. Solid V	Waste cr	rews make
many trips every day to the to the garage for assistance	CC landfill. The tr is currently stress	ucks break down sed or not availab	phones are not fun and frequently rec	ctional. Solid V eive flat tires.	Waste cr	ews make nication back
many trips every day to the to the garage for assistance	CC landfill. The tr is currently stress	ucks break down sed or not availab	phones are not fun and frequently rec	ctional. Solid V eive flat tires.	Waste cr Commun	ews make nication back
many trips every day to the to the garage for assistance 14. ITEMS REPLACED BY ITEM-YEAR REPLACED	CC landfill. The tr is currently stress THIS PURCHASE	ucks break down sed or not availab	phones are not fun and frequently rec e.	ctional. Solid V eive flat tires.	Waste cr Commun	ews make nication back
many trips every day to the to the garage for assistance 14. ITEMS REPLACED BY ITEM-YEAR REPLACED	CC landfill. The tr is currently stress THIS PURCHASE	ucks break down sed or not availab	phones are not fun and frequently rec e.	ctional. Solid V eive flat tires.	Waste cr Commun	ews make nication back
many trips every day to the to the garage for assistance 14. ITEMS REPLACED BY ITEM-YEAR	CC landfill. The tr is currently stress THIS PURCHASE	ucks break down sed or not availab	phones are not fun and frequently rec e.	ctional. Solid V eive flat tires.	Waste cr Commun	ews make nication back

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K. CKOLIKOF LOKATIONINERKANYANA SELELU TITUT DE KURANEN NURANEN TYKOBILEAND BAND BELD. BAREDE "DIALLONE USTIO OPERATE DE DE DE DE DE CONTO DE LAND "EN DERI.

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UTILITIES/WATER

1. PROJECT NUMBER:	00K54	- General - S	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	S	4. DEPT PRIORITY	8
5. DIVISION:	WATER PROD	UCTION	6. PREPARED BY:	BOB MIDDLETON
7. PROJECT NAME:	MONITORING	WELLS	80.87 (B	INC INTRA DECIMAN
8. PROJECT LOCATION/ WELLFIELDS.	DESCRIPTION:	INSTALL GRO	OUND WATER MONITORING	WELLS IN BOTH

CCOUNT NUMBER 420-203	33-533-60-40
NET EFFECT ON OPERATING EXPENS Increase O Decreas	
	2008-2001
UNT:	
New Capital Improvement	
Capital Replacement	
ALCONTR. STATISTICS	

13. JUSTIFICATION:

The water master plan recommends that we install ground water monitoring tubes in the wellfields to determine performance of the wells and specific capacity of the wellfields. The monitoring tubes are 2" wells that are installed 10 feet from the wells to determine ground water levels while the production wells are running. The master plan recommends that 5 tubes be installed in the Coastal Ridge wellfield and 10 tubes in the Golden Gate wellfield. Estimate cost for each tube is \$2,000.00. Additionally, each tube requires its own recorder at \$2000 each. \$5000 has also been added for unknown expenses.

I4. ITEMS REPLACED E				PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
and the second	1	and the second			

1. PROJECT NUMBER:	00K51	2. FUND: WAT	ER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY 1	THEMTEMAS
5. DIVISION:	WATER PRODUCTION	6. PREPARED BY: TOM	MILAZZO
7. PROJECT NAME:	LIME SLAKERS	PLAN SHROTHOM	T PROJECT NAME:
8. PROJECT LOCATION	DIAL PURCHASE AN	D INSTALL (2) LIME SLAKERS.	NTAGO LTOBLOGA
			Wall FIELDS.

11. FISCAL YEAR	TOTAL COSTS	12. 6.10	12. C NET EFFEC	T ON OPERATING EXPEN	SES
1999-2000	\$170,000			ease	se
2000-2001					000-2001
2001-2002		MOUNA	AMOUNT:		
2002-2003				v Capital Improvement	
2003-2004				ital Replacement	
3. JUSTIFICATION: The water plant has 4 lime s were replaced two years ag many times and are at the e properly and have operated	o and are running and of their service up to 170% of the	fine. The remaini life, also due to ir ir rated capacity.	ng two were install ncreased flows ove	n the water. Two of ed in 1978 and have r years they are no k	been rebuilt onger sized
3. JUSTIFICATION: The water plant has 4 lime s were replaced two years ag many times and are at the e properly and have operated down on operational and ma	slakers that dose li o and are running and of their service up to 170% of the aintenance expens	fine. The remaini life, also due to ir eir rated capacity. ses.	ng two were install ncreased flows ove	n the water. Two of ed in 1978 and have r years they are no k	been rebuilt onger sized
3. JUSTIFICATION: The water plant has 4 lime s were replaced two years ag many times and are at the e properly and have operated down on operational and ma	slakers that dose li o and are running and of their service up to 170% of the aintenance expens	fine. The remaini life, also due to ir eir rated capacity. ses.	ng two were install ncreased flows ove	n the water. Two of ed in 1978 and have r years they are no k	been rebuilt onger sized s would cut
 3. JUSTIFICATION: The water plant has 4 lime swere replaced two years agmany times and are at the eproperly and have operated down on operational and matrix 4. ITEMS REPLACED BY 	slakers that dose li o and are running and of their service up to 170% of the aintenance expens	fine. The remaini life, also due to ir eir rated capacity. ses.	ng two were install ncreased flows ove	n the water. Two of ed in 1978 and have r years they are no lo resizing of the slaker	been rebuilt onger sized s would cut
	slakers that dose li o and are running end of their service up to 170% of the aintenance expens	fine. The remaining life, also due to in eir rated capacity. ses.	ng two were install ncreased flows ove Replacement and	n the water. Two of ed in 1978 and have or years they are no lo resizing of the slaker	been rebuilt onger sized s would cut

1. PROJECT NUMBER:	00K50	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	2
5. DIVISION:	WATER PRODUCTION	6. PREPARED BY:	TOM MILAZZO
7. PROJECT NAME:	DELROYD GEARBOXES	acan or paster (1600	PROVENT NAVE: BUE

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8. PROJECT LOCATION/DESCRIPTION: REBUILD THE DELROYD GEARBOXES THAT ARE LOCATED ON EACH OF THE 3 SOFTENING UNITS AT THE WATER PLANT.

9. SOURCE OF FUNDING:	WATER/SEW	ER FEES	10. A	CCOUNT NUMBER	420-2033-	-533-60-40
11. FISCAL YEAR 1999-2000 2000-2001	TOTAL COSTS \$23,000 \$24,000	2	12.	NET EFFECT ON OPERAT O Increase	ING EXPENSES	FISC 1998 9300 2000 2003
2001-2002	\$24,000	NROAD:	AMO	DUNT:		
2002-2003	\$25,000			O New Capital Impro	ovement	
2003-2004	\$25,000			Capital Replaceme	ent	
FIVE YEAR TOTAL	\$121,000			000.002		
13. JUSTIFICATION: Each of the 3 softening units shafts and bearings. These have only one gearbox rema purchase new.	are the high wear i	tems in the ge	arbox. W	e also have a spare ge	arbox on the	shelf. We

REPLACED	MALE			PRIOR YEARS	
	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
	- E				

	CAPITA	L EXPENDIT	URE REQUE	ST		
1. PROJECT NUMBER:	00K39	2. FUND:	2. FUND:		WATER / SEW	ER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT	4. DEPT PRIC	RITY	3	DEPARTMEN
5. DIVISION:	WATER PRODUC	TION	6. PREPAREI	DBY:	TOM MILAZZO	D HIDIENAG
7. PROJECT NAME:	EFFLUENT METE	RS #1 AND #2	ARBOXES	ROYD GE	<u>190</u> . :3M/	и тозьо́яя
8. PROJECT LOCATION/E FLOW METERS.	ESCRIPTION: PI	URCHASE AND) INSTALL (2) HIC	GH ACCUF	RACY MAGNETI	С
9. SOURCE OF FUNDING:	WATER/SEW	ER FEES	10. ACCOUN		R 420-2033-	533-60-40
11. FISCAL YEAR	TOTAL COSTS	12. p.16	12. Γ NET EFF	ECT ON OPE	RATING EXPENSES	PISCAL YE
1999-2000	\$30,000			ncrease	Decrease	1999-2000
2000-2001			2	\$24.00		2000-2001
2001-2002	1	AMOUN	AMOUNT:	\$24,00		
2002-2003			0	lew Capital Ir	mprovement	
2003-2004	Contraction of the			Capital Replac		
FIVE YEAR TOTAL	\$30,000					

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	and a support of the support	and the second sec		PRIOR Y	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
					C LAMONTOC
ADDITIONAL COMM	ENTS/RECOMME	NDED DISPOSITIO	N OF REPLACED		

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1. PROJECT NUMBER:	00K56	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	4
5. DIVISION:	WATER PRODUCTION	6. PREPARED BY:	TOM MILAZZO
7. PROJECT NAME:	FILTER EFFLUENT METERIN	NG VALVES	ALA SMAN TOBLORS

8. PROJECT LOCATION/DESCRIPTION: PURCHASE AND INSTALL (6) HIGH ACCURACY VENTURI FLOW CONTROL VALVES ON FILTERS 1-6.

STS 000		NUMBER 420-203	00-00-40
000	12. NET EFFE	CT ON OPERATING EXPENS	ES —
		rease	se para ana
,000			7032-099
,000	AMOUNT:		
GR D	0.1		
4.4.19		w Capital Improvement	
,000	● Ca	bital Replacement	
ons.	ese valves is on-going	а 3-51 ило чёнта 12-14 0 тост	
		onco aca	
HASE:		PRIOR YI	
and remaining 1	MR YORK	MAINT. COST	
and remaining 1	R ODOMETER		EARS RENTALS
HASE	AGE-YEA	the second s	PRIOR YI

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1. PROJECT NUMBER:	00K55	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	5
5. DIVISION:	WATER PRODUCTION	6. PREPARED BY:	TOM MILAZZO
7. PROJECT NAME:	PLANT ROOFING	N ANGENERATING MARKING MA	27.112
8. PROJECT LOCATION	DESCRIPTION: REROOFING	G OF FLAT TAR AND GRAVEL	ROOFS OF MULTIPLE

WATER PLANT BUILDINGS.

9. SOURCE OF FUNDING:	WATER/SE	NER FEES	10. ACCOUNT I	NUMBER 420-2	033-533-60-30
11. FISCAL YEAR T 1999-2000	OTAL COSTS \$80,000	12 NET	12. NET EFFEC	CT ON OPERATING EXPE	FISCAL YEAR
2000-2001			000	\$70	000-2001
2001-2002		THUOMA	AMOUNT:	080	2003-2002
2002-2003			O New	v Capital Improvement	
2003-2004	In Treace's Make			ital Replacement	
	\$80,000		O cop		
FIVE YEAR TOTAL 13. JUSTIFICATION: The water plant has many flat required to protect the value o Chlorine storage building Chlorine feed room Roofs over filters 3-11 and filte Generator room High service pump room	tar and gravel r f the buildings.	The buildings that		are:	Meneral Transmission (milean 1984 and alberta das asocia intenance obsta (0) replace (6) 10
13. JUSTIFICATION: The water plant has many flat required to protect the value o Chlorine storage building Chlorine feed room Roofs over filters 3-11 and filte Generator room High service pump room North and south lime rooms	tar and gravel r f the buildings. ers 12-14	The buildings tha	t require re-roofing	are:	n filleg metering v ralled vo 1984 and bioess and parts fillenance obsta 10 replace (6) 10 11 replace (5) 12
13. JUSTIFICATION: The water plant has many flat required to protect the value o Chlorine storage building Chlorine feed room Roofs over filters 3-11 and filte Generator room High service pump room North and south lime rooms	tar and gravel r f the buildings. ers 12-14	The buildings tha	t require re-roofing	are:	 Niller melering value nalled in 1984 and nilerance obsta neptace (6) 10 11 japlace (6) 12 22 replace (3) 14
 13. JUSTIFICATION: The water plant has many flat required to protect the value of Chlorine storage building Chlorine feed room Roofs over filters 3-11 and filter Generator room High service pump room North and south lime rooms 	tar and gravel r f the buildings. ers 12-14	The buildings tha	t require re-roofing	are:	 Niller melering value nalled in 1984 and nilerance obsta neptace (6) 10 11 japlace (6) 12 22 replace (3) 14
 13. JUSTIFICATION: The water plant has many flat required to protect the value of Chlorine storage building Chlorine feed room Roofs over filters 3-11 and filter Generator room High service pump room North and south lime rooms 14. ITEMS REPLACED BY THE ITEM-YEAR 	tar and gravel r of the buildings. ers 12-14	The buildings tha	t require re-roofing	are: PRIOR	YEARS

1. PROJECT NUMBER:	00K38	2. FUND: WATER /	SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY 6	CONSULT SIAMS
5. DIVISION:	WATER PRODUCTION	6. PREPARED BY: TOM. MIL	AZZO
7. PROJECT NAME:	HIGH SERVICE PUMP REB	BUILDS	sund result
8. PROJECT LOCATION/	DESCRIPTION: REBUILD H	IIGH SERVICE PUMPS AT THE WATER PL	ANT.
		29627363	90.2 08A 804
9. SOURCE OF FUNDING	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-2	2033-533-60-40
	TOTAL COSTS	10. ACCOUNT NUMBER 420-2	
			INSES
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPE	
11. FISCAL YEAR 1999-2000	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPE	ease
11. FISCAL YEAR 1999-2000 2000-2001	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPE O Increase Image: O Decrease AMOUNT:	ease
2000-2001 2001-2002	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPE	ease

14. ITEMS REPLACED BY THIS PURCHASE:

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ITEM-YEAR				PRIOR Y	'EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS

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	CAPI	TAL EXPEND	ITURE REQUEST	
1. PROJECT NUMBER:	00K21	a PUND:	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	<s< td=""><td>4. DEPT PRIORITY</td><td>а.<u>7. тизитально</u> г</td></s<>	4. DEPT PRIORITY	а. <u>7. тизитально</u> г
5. DIVISION:	WATER PROD	UCTION	6. PREPARED BY:	TOM MILAZZO
7. PROJECT NAME:	WASHWATER	TRANSFER & SL	UDGE PUMPS	HOIH
8. PROJECT LOCATION	DESCRIPTION:	REPLACEMEN	T OF PUMPS FOR THE WA	ATER PLANT TRANSFER
STATION AND SLUDGE F	PUMPS.			

11. FISCAL YEAR T	OTAL COSTS	12. F NET		T ON OPERATING EXPE	NSES
1999-2000	\$20,000		Incr	rease O Decre	ase
2000-2001	\$20,000				1005-000
2001-2002	\$20,000		AMOUNT:		
2002-2003	\$20,000		O Nev	v Capital Improvement	
2003-2004				ital Replacement	
	\$80,000				
FIVE YEAR TOTAL 13. JUSTIFICATION: The materials that are moved these pumps on a rotating bas	by these pumps			ion capacity.	ential to replace
3. JUSTIFICATION: The materials that are moved these pumps on a rotating bas	by these pumps sis to eliminate b	preakdown and los		ion capacity.	
 13. JUSTIFICATION: The materials that are moved these pumps on a rotating bas 14. ITEMS REPLACED BY THE 	by these pumps sis to eliminate b	preakdown and los		ion capacity.	en. Over the y must be pum 19-00: rebuild H
3. JUSTIFICATION: The materials that are moved these pumps on a rotating bas	by these pumps sis to eliminate b	preakdown and los		ion capacity.	en. Over the y must be pum 19-00: rebuild H
 3. JUSTIFICATION: The materials that are moved these pumps on a rotating bas 4. ITEMS REPLACED BY TI ITEM-YEAR 	by these pumps sis to eliminate b HIS PURCHASE	preakdown and los	ss of water product	ion capacity.	YEARS
 13. JUSTIFICATION: The materials that are moved these pumps on a rotating bas 14. ITEMS REPLACED BY THEM-YEAR 	by these pumps sis to eliminate b HIS PURCHASE	preakdown and los	ss of water product	ion capacity.	YEARS

1. PROJECT NUMBER:	00L02	2. FUND:	WATER/SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	3 0694794960
5. DIVISION:	WATER DISTRIBUTION	6. PREPARED BY:	BOB MIDDLETON
7. PROJECT NAME:	WATER TRANSMISSION MAINS	are contrative and	PROJECT NAME

8. PROJECT LOCATION/DESCRIPTION: TO PROVIDE EXPANSION, LOOPING AND SYSTEM UPGRADES INCLUDING REPLACEMENT AND INSTALLATION OF THE FIRE HYDRANTS.

11. FISCAL YEAR T	OTAL COSTS		12. NET EFFEC	CT ON OPERATING EXPEN	NSES
1999-2000	\$250,000			100	
2000-2001	\$250,000				
2001-2002	\$250,000	BALLON &	AMOUNT:		
2002-2003	\$250,000			v Capital Improvement	
2003-2004	HAND HENGEL WERE S			ital Replacement	
FIVE YEAR TOTAL	\$1,000,000			ital Replacement	
This is a recurring project dict Projects: Upgrade of water lines in Old Water line conflicts with 10th Miscellaneous alley improvem	Naples north of s St. storm water p	5th Avenue Souti			velopment.
This is a recurring project dict Projects: Upgrade of water lines in Old Water line conflicts with 10th Miscellaneous alley improven 41-10 upgrades.	Naples north of St. storm water p nents.	5th Avenue South project.		1. \$50,000 \$100,000 \$50,000	velopment.
This is a recurring project dict Projects: Upgrade of water lines in Old Water line conflicts with 10th Miscellaneous alley improven 41-10 upgrades.	Naples north of St. storm water p nents.	5th Avenue South project.		1. \$50,000 \$100,000 \$50,000	04.1939.294
This is a recurring project dict Projects: Upgrade of water lines in Old Water line conflicts with 10th Miscellaneous alley improven 41-10 upgrades.	Naples north of St. storm water p nents.	5th Avenue South project.		1. \$50,000 \$100,000 \$50,000 \$50,000	04.1929.293
Water line conflicts with 10th Miscellaneous alley improven 41-10 upgrades.	Naples north of St. storm water p nents.	5th Avenue South project.	n and west of US 4	1. \$50,000 \$100,000 \$50,000 \$50,000	YEARS

1. PROJECT NUMBER:	00L04	2. FUND:	WATER/SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	4
5. DIVISION:	WATER DISTRIBUTION	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	GOLDEN GATE BOULEVARD F	OUR LANING	TAW SMANE WAR
8. PROJECT LOCATION/	DESCRIPTION: AGREEMENT W	VITH COUNTY	8. PROJECT LOOA TION/DESCR

9. SOURCE OF FUNDING:	WATER/SEWER FEES	10. ACCOUNT I	NUMBER 4	20-2034-533-60-3	30
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFEC	T ON OPERATING	EXPENSES	
1999-2000	\$150,000	• Incr	ease O	Decrease	
2000-2001		600	3250	1002-4	
2001-2002	TIUOMA	AMOUNT:	9250	2002	
2002-2003		Nov	v Capital Improvem	2005-1	
2003-2004				6002-	
- IVE YEAR TOTAL	\$150,000	() Сар	ital Replacement		
As per the City/County interlo	ocal agreement reference Golde				
	ocal agreement reference Golde				
	01 and west of US 41. 550 00 \$100 00 \$50 000 \$56 000		Old Naples nod Olh St. storm wa vements.	ie conjiets with 4 neous alley impro grades, grades, Startes alle	
14. ITEMS REPLACED BY 1 ITEM-YEAR	THIS PURCHASE:	h of 5th Avenue Sot der project ASE:		IOR YEARS	
14. ITEMS REPLACED BY 1	01 and west of US 41. 550 00 \$100 00 \$50 000 \$56 000	h of 5th Avenue Sot der project ASE:	Old Naples nod Olh St. storm wa vements.	IOR YEARS	

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	00L08		2. FUND:	WATER/SI	
3. DEPARTMENT:	PUBLIC WORKS	6	4. DEPT PRIOR	ITY 1	TRESSON
5. DIVISION:	WATER DISTRIE	BUTION	6. PREPARED E	BY: WAYNE M	cDOWELL
7. PROJECT NAME:	ONE TON CREV	VTRUCK	<u>.</u>	1 39.17MV 13	MAN TORLO
8. PROJECT LOCATION	I/DESCRIPTION:	PURCHASE A RE	PLACEMENT ONE	TON CREW TRUC	K.
9. SOURCE OF FUNDIN	G: WATER/SE	WER FEES	10. ACCOUNT N	NUMBER 420-20)34-533-60-70
11. FISCAL YEAR	TOTAL COSTS	12. p. 10.	12. T NET EFFEC	T ON OPERATING EXPEN	ses —
1999-2000	\$30,000			ease 💿 Decrea	ase
2000-2001	and an				1085-66
2001-2002		126-138	AMOUNT:		
2002-2003			O No.	Consider L Terrore and	
2002-2003 2003-2004	<u>- Maria Cariba Cauch</u> ara Maria Managaran			Capital Improvement	
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Through reorganization w			• Capi	tal Replacement rehicle 92D978 which	n is a 1989 one
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Through reorganization w ton crew truck that excee and the maintenance cos	ve have added anoth eds the 15 point vehic st is at \$15,045.00	cle replacement va	• Capi	tal Replacement rehicle 92D978 which	n is a 1989 one
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Through reorganization w ton crew truck that excee and the maintenance cos	ve have added anoth eds the 15 point vehic st is at \$15,045.00	cle replacement va	Capi This crew is using v alue. The original c	rehicle 92D978 which ost of this vehicle wa	n is a 1989 one as \$11,821.00
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Through reorganization w ton crew truck that excee and the maintenance cos	we have added anothed the 15 point vehicles the 15 point vehicles the 15,045.00	cle replacement va E: AGE-YEAR	Capi This crew is using v alue. The original c	rehicle 92D978 which ost of this vehicle wa PRIOR Y MAINT. COST	n is a 1989 one as \$11,821.00
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Through reorganization w ton crew truck that excee and the maintenance cos	ve have added anothed sthe 15 point vehics the 15 point vehics at \$15,045.00	cle replacement va	Capi This crew is using v alue. The original c	rehicle 92D978 which ost of this vehicle wa	n is a 1989 one as \$11,821.00
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Through reorganization w ton crew truck that excee and the maintenance cos	we have added anothed the 15 point vehicles the 15 point vehicles the 15,045.00	cle replacement va E: AGE-YEAR	Capi This crew is using v alue. The original c	rehicle 92D978 which ost of this vehicle wa PRIOR Y MAINT. COST	n is a 1989 one as \$11,821.00

1. PROJECT NUMBER:	00L09	0404 5	2. FUND:	WATER/SEWER
3. DEPARTMENT:	PUBLIC WORK	(S	4. DEPT PRIORITY	2
5. DIVISION:	WATER DISTR		6. PREPARED BY:	BOB MIDDLETON
7. PROJECT NAME:	WATER AUDIT	•	хацят маяр ист	PRO RMAN TOBLORS
8. PROJECT LOCATION/ POTABLE WATER SYSTE		PROFESSIONA	SERVICES TO CONDUC	T AN AUDIT OF THE CITY'S
9. SOURCE OF FUNDING	: WATER/S	EWER FEES	10. ACCOUNT NUMB	ER 420-2034-533-60-30

1			 Incr 	ease O Decrea	se
1999-2000	\$87,000		000	068	0005 888
2000-2001					
2001-2002	ти	UOMA	AMOUNT:		
2002-2003	ACCOUNT OF THE PARTY OF		◯ Nev	/ Capital Improvement	
2003-2004			• Cap	ital Replacement	
IVE YEAR TOTAL	\$87,000		nen		
	or water leaks and eva	aluated the con	dition of our water	meter change out pro	
In 1994 the UtilitiesDepartm audit detected several majo was established in 1994 to Leak detection survey: \$ Water audit base: \$	or water leaks and eva perform an audit ever 60,000 \$27,000	aluated the con	dition of our water	meter change out pro of the system.	ogram. Policy
In 1994 the UtilitiesDepartmaudit detected several major was established in 1994 to Leak detection survey: \$ Water audit base: \$ 4. ITEMS REPLACED BY ITEM-YEAR	or water leaks and eva perform an audit even 60,000 \$27,000	aluated the con ry 5 years to en	dition of our water sure the efficiency	meter change out pro of the system. PRIOR Y	ogram. Policy
In 1994 the UtilitiesDepartmaudit detected several majowas established in 1994 to Leak detection survey: \$ Water audit base: \$	or water leaks and eva perform an audit even 60,000 \$27,000	aluated the con	dition of our water	meter change out pro of the system.	ogram. Policy
In 1994 the UtilitiesDepartmaudit detected several major was established in 1994 to Leak detection survey: \$ Water audit base: \$ 4. ITEMS REPLACED BY ITEM-YEAR	or water leaks and eva perform an audit even 60,000 \$27,000	aluated the con ry 5 years to en	dition of our water sure the efficiency	meter change out pro of the system. PRIOR Y	ogram. Policy
In 1994 the UtilitiesDepartmaudit detected several major was established in 1994 to Leak detection survey: \$ Water audit base: \$ 44. ITEMS REPLACED BY ITEM-YEAR	or water leaks and eva perform an audit even 60,000 \$27,000	aluated the con ry 5 years to en	dition of our water sure the efficiency	meter change out pro of the system. PRIOR Y	ogram. Policy

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1. PROJECT NUMBER:	00M04	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	5 7936194990 .
5. DIVISION:	WASTEWATER TREATMENT	6. PREPARED BY:	SILAS CRAIN
7. PROJECT NAME:	FLYGHT PUMPS	AC 20400A 281	STANDERT NAME

8. PROJECT LOCATION/DESCRIPTION: SPARE FLYGHT PUMPS FOR THE FILTERS AND PLANT LIFT STATION

12. NET EFFECT ON OPERATING EXPENSES	
080	
P.07	
AMOUNT:	
New Capital Improvement	
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	ris
ODOMETER MAINT. COST REN	ITALS
	ITALS
	ITALS
	New Capital Improvement

1. PROJECT NUMBER:	00M24	2: FUND:	2. FUND:	WATE	ER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	(S	4. DEPT PRIORITY	9	3. DEPARTMENT
5. DIVISION:	WASTEWATE	RTREATMENT	6. PREPARED BY:	BOB	MIDDLETON
7. PROJECT NAME:	REUSE EXPAN	ISION	29MUS THE	FLYN	7. PROJECT NAME:
8. PROJECT LOCATION	/DESCRIPTION:	EXPAND EXIST	ING BULK REUSE SYSTE	EMS.	8. PROJECT LOCATIO

1999-2000 \$150,000 2000-2001	1999-2000 \$150,000 2000-2001	Increase AMOUNT: New Capital I Capital Replace irrigation. It is cheaper than it is for the City to example.	Decrease Improvement cement to provide "gra cpand the reuse	ant" money to se distribution
2000-2001 AMOUNT: 2002-2003 Improvement Capital Improvement Capital Replacement 2003-2004 Capital Replacement Capital Replacement Capital Replacement 13. JUSTIFICATION: Our reuse system has 9 golf courses that use our reuse water for irrigation. It is cheaper to provide "grant" money to the bulk users to expand their systems to use more reuse water than it is for the City to expand the reuse distribution system. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR MAKE AGE-YEAR ODOMETER PRIOR YEARS REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	2001-2002	New Capital I Capital Replace irrigation. It is cheaper than it is for the City to ex	cement to provide "gra cpand the reus	ant" money to se distribution
2001-2002	2002-2003 2003-2004 FIVE YEAR TOTAL \$150,000 I3. JUSTIFICATION: Our reuse system has 9 golf courses that use our reuse water for the bulk users to expand their systems to use more reuse water the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand their systems to use more reuse water to the bulk users to expand the bulk users to use more reuse water to the bulk users to expand the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to the bulk users to use more reuse water to use mor	New Capital I Capital Replace irrigation. It is cheaper than it is for the City to ex	cement to provide "gra cpand the reus	ant" money to se distribution
2003-2004 Capital Improvement Capital Replacement Capital Rep	2003-2004 FIVE YEAR TOTAL \$150,000 3. JUSTIFICATION: Our reuse system has 9 golf courses that use our reuse water for the bulk users to expand their systems to use more reuse water the	Capital Replace irrigation. It is cheaper han it is for the City to ex	cement to provide "gra cpand the reus	ant" money to se distribution
2003-2004 Capital Replacement IVE YEAR TOTAL \$150,000 3. JUSTIFICATION: Oragonal and their systems to use our reuse water for irrigation. It is cheaper to provide "grant" money to the bulk users to expand their systems to use more reuse water than it is for the City to expand the reuse distribution system. 4. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	IVE YEAR TOTAL \$150,000 3. JUSTIFICATION: Our reuse system has 9 golf courses that use our reuse water for the bulk users to expand their systems to use more reuse water the systems to use more reuse water the bulk users to expand their systems to use more reuse water the bulk users to expand their systems to use more reuse water the bulk users to expand their systems to use more reuse water the bulk users to expand their systems to use more reuse water the bulk users to expand their systems to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to expand the bulk users to use more reuse water the bulk users to users to u	Capital Replace irrigation. It is cheaper han it is for the City to ex	cement to provide "gra cpand the reus	ant" money to se distribution
AVE YEAR TOTAL STSU,000 3. JUSTIFICATION: Our reuse system has 9 golf courses that use our reuse water for irrigation. It is cheaper to provide "grant" money to the bulk users to expand their systems to use more reuse water than it is for the City to expand the reuse distribution system. 4. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	3. JUSTIFICATION: Our reuse system has 9 golf courses that use our reuse water for the bulk users to expand their systems to use more reuse water t	han it is for the City to ex	pand the reus	ant" money to se distribution
13. JUSTIFICATION: Our reuse system has 9 golf courses that use our reuse water for irrigation. It is cheaper to provide "grant" money to the bulk users to expand their systems to use more reuse water than it is for the City to expand the reuse distribution system. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	13. JUSTIFICATION: Our reuse system has 9 golf courses that use our reuse water for the bulk users to expand their systems to use more reuse water t	han it is for the City to ex	pand the reus	se distribution
ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS				
REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS Image: Strain S		PURCHASE	PRIOR Y	FARS
		ODOMETER MAIN		RENTALS
			<u></u>	O RANGETTING

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1. PROJECT NUMBER:	00M26	501191 - <u>\$</u>	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	(S	4. DEPT PRIORITY	10
5. DIVISION:	WASTEWATER	R TREATMENT	6. PREPARED BY:	SILAS CRAIN
7. PROJECT NAME:	LEVEL INTERF	ACE ANALYZER	STR. PUBLY 3	STAL TO BURN
8. PROJECT LOCATION/ CLARIFIERS.	DESCRIPTION:	PURCHASE AND	INSTALL LEVEL ANALY	YZERS ON THE 6 PLANT

11. FISCAL YEAR	TOTAL COSTS	12. – M		ECT ON OPERATING EXPEN	
1999-2000	\$15,000		• In	icrease O Decrea	ase
2000-2001					1003-30
2001-2002	-	and the second	AMOUNT:		
2002-2003	and and the first states of		(N	ew Capital Improvement	
2003-2004	a sine stand the state of the			apital Replacement	
IVE YEAR TOTAL	\$15,000				
performance of the clarifier				6 clarifiers. This will o	
performance of the clarifier	s by maintaining a	consistent sludge			
	s by maintaining a	consistent sludge		noing capacity and and capacity and and capacity and a support of the second to any THIS work of	in banitei to b cresus Alun A MBA 2013
performance of the clarifier	s by maintaining a	consistent sludge		PRIOR	in banitei to b cresus Alun A MBA 2013
performance of the clarifier 14. ITEMS REPLACED BY ITEM-YEAR	s by maintaining a	consistent sludge	age.	PRIOR	YEARS
performance of the clarifier 14. ITEMS REPLACED BY ITEM-YEAR	s by maintaining a	consistent sludge	age.	PRIOR	YEARS

1. PROJECT NUMBER:	00M06	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	
5. DIVISION:	WASTEWATER TREATMENT	6. PREPARED BY:	SILAS CRAIN
7. PROJECT NAME:	REUSE WATER TRANSFER PL	IMPS	T. PROJECT NAME: LEVE

REUSE PUMP STATION.

11. FISCAL YEAR	TOTAL COSTS	1911 m 1 61	12 NET EFFEC	T ON OPERATING EXPE	INSES
1999-2000	\$20,000			ease	ease
2000-2001					1005-000
2001-2002		гицома	AMOUNT:		001-2002
2002-2003				v Capital Improvement	
2003-2004	n			ital Replacement	
FIVE YEAR TOTAL 13. JUSTIFICATION: The reuse pump station lo station has 4 transfer pum signs of reduced pumping to manufacturers design s	ps that pump the tr capacity and increa	eated effluent to th	ne 5 MG storage ta	nks. These pumps	are showing
3. JUSTIFICATION: The reuse pump station lo station has 4 transfer pum signs of reduced pumping to manufacturers design s	ocated at the wwtp w ops that pump the tr capacity and increa specifications.	eated effluent to th ased maintenance	ne 5 MG storage ta	nks. These pumps	are showing
13. JUSTIFICATION: The reuse pump station lo station has 4 transfer pum signs of reduced pumping to manufacturers design s	ocated at the wwtp w ops that pump the tr capacity and increa specifications.	eated effluent to th ased maintenance	ne 5 MG storage ta	nks. These pumps t the pumps be reb	are showing
 3. JUSTIFICATION: The reuse pump station lost station has 4 transfer pum signs of reduced pumping to manufacturers design s 14. ITEMS REPLACED B 	ocated at the wwtp w ops that pump the tr capacity and increa specifications.	eated effluent to th ased maintenance	ne 5 MG storage ta	nks. These pumps t the pumps be reb	are showing uilt and returned
 I3. JUSTIFICATION: The reuse pump station loss station has 4 transfer pump signs of reduced pumping to manufacturers design s I4. ITEMS REPLACED B ITEM-YEAR 	ocated at the wwtp waps that pump the transferred at the waps the waps that the waps that pump the waps that	eated effluent to th ased maintenance E:	ne 5 MG storage ta	nks. These pumps t the pumps be rebi	are showing uilt and returned YEARS

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00M10	2 ACHIE	2. FUND:	WATER / SEWER FUND
PUBLIC WOR	<s< td=""><td>4. DEPT PRIORITY</td><td>2</td></s<>	4. DEPT PRIORITY	2
WASTEWATE	R TREATMENT	6. PREPARED BY:	SILAS CRAIN
FILTER REHA	BILITATION		PROJECT NAME: ACT
DESCRIPTION:	REMOVE AND F	REPLACE THE FILTER ME	EDIA IN FILTERS 1 & 2.
		OMC.	ON THEMPASHE VIAMME
	PUBLIC WORK	PUBLIC WORKS WASTEWATER TREATMENT FILTER REHABILITATION	PUBLIC WORKS4. DEPT PRIORITYWASTEWATER TREATMENT6. PREPARED BY:FILTER REHABILITATION

11. FISCAL YEAR	TOTAL COSTS			CT ON OPERATING EXPEN	
1999-2000	\$75,000			rease	se
2000-2001				Ange gelant some met	1002-0
2001-2002		40010	AMOUNT:		
2002-2003			() Nev	v Capital Improvement	
2003-2004				ital Replacement	
FIVE YEAR TOTAL					
	responsible for rem	noving any particu	ate matter which is	s a requirement of FD	EP reuse wa
13. JUSTIFICATION: Filters 1 & 2 were installed contract. These filters are regulations. Replacement	d during the 1985 co responsible for rem of this media will in	noving any particu crease pass throu	ate matter which is	s a requirement of FD	EP reuse wa
13. JUSTIFICATION: Filters 1 & 2 were installed contract. These filters are	d during the 1985 co responsible for rem of this media will in	noving any particu crease pass throu	ate matter which is	s a requirement of FD	EP reuse wa
 13. JUSTIFICATION: Filters 1 & 2 were installed contract. These filters are regulations. Replacement 14. ITEMS REPLACED B 	d during the 1985 co responsible for rem of this media will in	noving any particu crease pass throu	ate matter which is	s a requirement of FD nd allow more efficien	EP reuse wa t backwashe
 13. JUSTIFICATION: Filters 1 & 2 were installed contract. These filters are regulations. Replacement 14. ITEMS REPLACED BY ITEM-YEAR 	d during the 1985 co responsible for rem of this media will in Y THIS PURCHASE	noving any particu crease pass throu	ate matter which is gh performance a	s a requirement of FD nd allow more efficien PRIOR Y	EP reuse wa
 13. JUSTIFICATION: Filters 1 & 2 were installed contract. These filters are regulations. Replacement 14. ITEMS REPLACED BY ITEM-YEAR 	d during the 1985 co responsible for rem of this media will in Y THIS PURCHASE	noving any particu crease pass throu	ate matter which is gh performance a	s a requirement of FD nd allow more efficien PRIOR Y	EP reuse wa t backwashe

1. PROJECT NUMBER:	00M11	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	a <u>3</u>
5. DIVISION:	WASTEWATER TREATMENT	6. PREPARED BY:	SILAS CRAIN
7. PROJECT NAME:	AUTOMATIC BAR FILTER SCR	EEN	7. FROJECT NAME: BUT

8. PROJECT LOCATION/DESCRIPTION: PURCHASE AND INSTALL A NEW AUTOMATIC BAR SCREEN ON THE PRELIMINARY TREATMENT BUILDING

11. FISCAL YEAR	TOTAL COSTS	12 NET	12. T NET EFFEC	T ON OPERATING EXPEN	ISES
1999-2000	\$218,000			ease 💿 Decrea	ase open nee
2000-2001					000-2001
2001-2002		AMOUNT	AMOUNT:		
2002-2003			O New	<i>ı</i> Capital Improvement	
2003-2004	ava sina marana tanan c			ital Replacement	
13. JUSTIFICATION: The existing bar screen w This piece of equipment h	as been a very higl on of the treatment	h maintenance iten process. The num	n. This machine so ber 2 unit of anoth	y three times since it creens the raw waste er manufacturer was	water prior to upgraded in
3. JUSTIFICATION: The existing bar screen w This piece of equipment h entering the aerated secti 1994 and has been runnir	ras purchased in 19 has been a very high on of the treatment ng very well. The p	h maintenance iten process. The nun lant is designed to	n. This machine so ber 2 unit of anoth	y three times since it creens the raw waste er manufacturer was	water prior to upgraded in
13. JUSTIFICATION: The existing bar screen w This piece of equipment h entering the aerated secti 1994 and has been runnir	ras purchased in 19 has been a very high on of the treatment ng very well. The p	h maintenance iten process. The nun lant is designed to	n. This machine so ber 2 unit of anoth	y three times since it creens the raw waste er manufacturer was	ewater prior to a upgraded in bility.
 3. JUSTIFICATION: The existing bar screen w This piece of equipment h entering the aerated secti 1994 and has been runnir 4. ITEMS REPLACED B 	ras purchased in 19 has been a very high on of the treatment ng very well. The p	h maintenance iten process. The nun lant is designed to	n. This machine so ber 2 unit of anoth	y three times since it creens the raw waste er manufacturer was its for class one relia	ewater prior to a upgraded in bility.
This piece of equipment h entering the aerated secti 1994 and has been runnir 14. ITEMS REPLACED B ITEM-YEAR	ras purchased in 19 has been a very high on of the treatment ng very well. The p	h maintenance iten process. The num lant is designed to E:	n. This machine so aber 2 unit of anoth have two of the un	y three times since it creens the raw waste er manufacturer was its for class one relia	water prior to upgraded in bility.

1. PROJECT NUMBER:	00M12	1015:17 5	2. FUND:	WATER / S	EWER FUND
3. DEPARTMENT:	PUBLIC WORK	KS	4. DEPT PRIORITY	4	DEPARTMENT
5. DIVISION:	WASTEWATE	R TREATMENT	6. PREPARED BY:	SILAS CRA	IN
7. PROJECT NAME:	LABORATORY	INFORMATION N	MANAGEMENT SYSTEM	SOFTWARE	PROJECT NAM
8. PROJECT LOCATION/	DESCRIPTION:	PURCHASE LIN	IS SOFTWARE FOR LABO	DRATORY COM	IPUTER.
				e Igerey	MORASMUREA
		and the second of the second			

9. SOURCE OF FUNDING:	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-3042	2-535-60-81
11. FISCAL YEAR 1999-2000	TOTAL COSTS \$20,000	12. NET EFFECT ON OPERATING EXPENSES	
2000-2001			1605-0005
2001-2002	WUCW.	AMOUNT:	
2002-2003	aniti milanti and	O New Capital Improvement	
2003-2004	equilancia da	Capital Replacement	
FIVE YEAR TOTAL	\$20,000	008,810 JA	

13. JUSTIFICATION:

The wwtp laboratory has a DOS based LIMS program that is used to track all samples that enter the lab for processing. This system also tracks statistical analysis to trend accuracy and proficiency of lab data. The statistical analysis is required to maintain certification for the lab. The current software is not Y2K compatible and the manufacturer has no intention of upgrading the software to Windows. We purchased this software in 1994 for \$4,000.00.

ITEM-YEAR	The second second second second			PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
	angle construction of the second				
	and a management of the second	and the second second second	- Contraction of the second		

1. PROJECT NUMBER:	00M15	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	6
5. DIVISION:	WASTEWATER TREATMENT	6. PREPARED BY:	SILAS CRAIN
7. PROJECT NAME:	SLUDGE PROCESSING HEATE	R ASSEMBLIES	

8. PROJECT LOCATION/DESCRIPTION: PURCHASE SPARE HEATING ASSEMBLIES FOR THE SLUDGE PASTURIZATION VESSELS.

11. FISCAL YEAR	TOTAL COSTS	12. 12. 19	12. C NET EFFEC	ISES	
1999-2000	\$15,000			ease	ase
2000-2001					1005-000
2001-2002	T	AUOMA	AMOUNT:		
2002-2003			O Nev	/ Capital Improvement	
2003-2004				ital Replacement	
IVE YEAR TOTAL	\$15,000				
The sludge pasturization v requirements for class A s sludge system.	vessels heat the slud	assemblies are th	e main wear and r	eplacement items or	the RDP
The sludge pasturization v requirements for class A s sludge system.	vessels heat the slud ludge. The heating a	assemblies are th	e main wear and r	eplacement items or	the RDP
stange system	vessels heat the slud ludge. The heating a	assemblies are th	e main wear and r	eplacement items or	n the RDP
The sludge pasturization v requirements for class A s sludge system. 4. ITEMS REPLACED B	vessels heat the slud ludge. The heating a	assemblies are th	e main wear and r	eplacement items or	n the RDP
The sludge pasturization v requirements for class A s sludge system. 4. ITEMS REPLACED B	vessels heat the slud ludge. The heating a	assemblies are th	e main wear and r	eplacement items or	the RDP

1. PROJECT NUMBER:	00M18	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	8
5. DIVISION:	WASTEWATER TREATMENT	6. PREPARED BY:	SILAS CRAIN
7. PROJECT NAME:	WWTP PICKUP TRUCK	ALC: NOR AT	PROMISSION (NAME)
8. PROJECT LOCATION/	DESCRIPTION: REPLACEMENT	PICKUP TRUCK FOR THE	WWTP LABORATORY

9. SOURCE OF FUNDING:	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-3042	-535-60-70
11. FISCAL YEAR 1999-2000	TOTAL COSTS \$13,000	12. NET EFFECT ON OPERATING EXPENSES	. FISCHER
2000-2001			2000-2001
2001-2002	Fini - Star	AMOUNT:	
2002-2003		O New Capital Improvement	
2003-2004	andream and the	Capital Replacement	
FIVE YEAR TOTAL	\$13,000	10.002	

13. JUSTIFICATION:

The laboratory personnel have a small pickup truck that is used for collecting samples from the field. A small truck is required to go on the local golf courses to collect ground water samples for WWTP permit requirements. Samples are also collected for main clearances, beach samples and stormwater samples.

This truck will replace vehicle 92D844 which is a Ranger that exceeds the 15 point vehicle replacement value. The original cost of this vehicle was \$10,281.00 and the maintenance cost is at \$14,862.00

ITEM-YEAR				PRIOR Y	/EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
Ranger	Ford	1988	83,632	\$14,862	iatina 4
ADDITIONAL COMM	ENTS/RECOMME	NDED DISPOSITIO	N OF REPLACED	ITEM(S):	MANOTICI/

1. PROJECT NUMBER:	00M31	2. FUND:	2. FUND:	WA	TER / SEW	ER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. 05971	4. DEPT PRIORITY	7	:77	3. DEPARTME
5. DIVISION:	WASTEWATER	TREATMENT	6. PREPARED BY:	SIL	AS CRAIN	
7. PROJECT NAME:	WWTP PICKUP	TRUCK	NOURT RUNCI	UWW.	:3MA	TOBLORA .
8. PROJECT LOCATION/	DESCRIPTION:	REPLACEMENT	PICKUP TRUCK FOR PI	RETRE	ATMENT TE	CHILDRE

9. SOURCE OF FUNDING: WATER/SEWER FEES	10. ACCOUNT NUMBER 420-3042-535-60-70
11. FISCAL YEAR TOTAL COSTS 1999-2000 \$30,000	12. NET EFFECT ON OPERATING EXPENSES
2000-2001	2990-2001
2001-2002	AMOUNT:
2002-2003	O New Capital Improvement
2003-2004	Capital Replacement
FIVE YEAR TOTAL \$30,000	E YEAR TOTAL 113.000

13. JUSTIFICATION:

The pretreatment technician has a small Ford Ranger that is used to travel the City to collect grease trap samples and travel to the wellfields to collect water samples. A larger 4X4 truck is required to carry all the test and sample collection equipment and travel in the sandy areas around the wellfields.

This truck will replace vehicle 94D834 which is a ranger that exceeds the 15 point vehicle replacement value. The original cost of this vehicle was \$8,640.00 and the maintenance cost is at \$11,124.00

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR Y	'EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
Ranger	Ford	1988	87,473	\$11,124	Rauder

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

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1. PROJECT NUMBER:	00M29	$(6s)^{n-1}$	2. FUND:	WATER / SEV	VER FUND
3. DEPARTMENT:	PUBLIC WORK	<s< td=""><td>4. DEPT PRIORITY</td><td><u>11</u></td><td>ELEPAREN .</td></s<>	4. DEPT PRIORITY	<u>11</u>	ELEPAREN .
5. DIVISION:	WASTEWATE	R TREATMENT	6. PREPARED BY:	SILAS CRAIN	WOREVIO
7. PROJECT NAME:	BELT PRESS	CONTROL CABIN	ETS	AWE: NYA	HTOBLOOK
8. PROJECT LOCATION/I BUILDING.	DESCRIPTION:	REPLACE CON	TROL CABINETS IN THE S	SLUDGE PROCE	SSING
BUILDING.					

1999-2000			12. NET EFFEC		
	\$40,000			ease 💿 Decrea	ise
2000-2001				an alamiat attainen	1002-50
2001-2002	and the second second second	NATO DA	AMOUNT:		
2002-2003	and and a second second	5 S	○ Nev	v Capital Improvement	
2003-2004				ital Replacement	
IVE YEAR TOTAL	\$40,000			214 -	
4. ITEMS REPLACED F		4	e Seve de Jose Baar	er in e becsloen ed i Ofsten strift ve digs	ining and the work
ITEM-YEAR	BY THIS PURCHAS	SE:		PRIOR Y	
		4	ODOMETER	PRIOR Y MAINT. COST	ÆARS RENTALS
ITEM-YEAR	BY THIS PURCHAS	SE:	ODOMETER		
ITEM-YEAR	BY THIS PURCHAS	SE:	ODOMETER		

1. PROJECT NUMBER:	00M30	2. FUND:	WATER / SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	12
5. DIVISION:	WASTEWATER TREATMENT	6. PREPARED BY:	SILAS CRAIN
7. PROJECT NAME:	WALL AND FLOOR COVERING	ERESE CONTROL CAR	T. PROJECT NAME
8. PROJECT LOCATION/	DESCRIPTION: REPLACE THE W	ALL AND FLOOR COVER	RING IN THE WWTP

11. FISCAL YEAR	TOTAL COSTS		12. RET EFFEC	T ON OPERATING EXPE	
II. FISCAL TEAK	TOTAL COSTS		O Incre	-	and a series
1999-2000	\$10,000			ease 🕑 Decre	ase
2000-2001					000-2001
2001-2002	тил	OMA	AMOUNT:		
2002-2003	CT NEW CHOICE THEY			v Capital Improvement	
2003-2004	Contraction and and		• Cap	ital Replacement	
FIVE YEAR TOTAL	\$10,000				
13. JUSTIFICATION: The operations control build during the current upgrade t these cabinets, therefore the becoming very worn and ug The linoleum tile will be repla	ing was constructed in hat will eliminate all of ese areas will need to l ly. The walls are wall p	the monitorin be upgraded. papered.	g cabinets. There The building curre	is no floor covering ently has linoleum tile	behind or under
The operations control build during the current upgrade t these cabinets, therefore the becoming very worn and ug The linoleum tile will be repla	ing was constructed in hat will eliminate all of ese areas will need to l ly. The walls are wall p aced with ceramic tile a	the monitorin be upgraded. papered.	g cabinets. There The building curre	is no floor covering ently has linoleum tile	behind or under
The operations control build during the current upgrade t these cabinets, therefore the becoming very worn and ug The linoleum tile will be repla	ing was constructed in hat will eliminate all of ese areas will need to l ly. The walls are wall p aced with ceramic tile a	the monitorin be upgraded. papered.	g cabinets. There The building curre	is no floor covering ently has linoleum tile	behind or under e which is
The operations control build during the current upgrade t these cabinets, therefore the becoming very worn and ug The linoleum tile will be repla	ing was constructed in hat will eliminate all of ese areas will need to b ly. The walls are wall p aced with ceramic tile a	the monitorin be upgraded. papered.	g cabinets. There The building curre	is no floor covering ently has linoleum tile d painted.	behind or under e which is
The operations control build during the current upgrade t these cabinets, therefore the becoming very worn and ug The linoleum tile will be repla 14. ITEMS REPLACED BY ITEM-YEAR	ing was constructed in hat will eliminate all of ese areas will need to b ly. The walls are wall p aced with ceramic tile a	the monitoring be upgraded. papered. and the walls	g cabinets. There The building curre will be stripped and	is no floor covering ently has linoleum tile d painted. PRIOR `	behind or under e which is YEARS
during the current upgrade t these cabinets, therefore the becoming very worn and ug The linoleum tile will be repla 14. ITEMS REPLACED BY ITEM-YEAR	ing was constructed in hat will eliminate all of ese areas will need to b ly. The walls are wall p aced with ceramic tile a	the monitoring be upgraded. papered. and the walls	g cabinets. There The building curre will be stripped and	is no floor covering ently has linoleum tile d painted. PRIOR `	behind or under e which is YEARS

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1. PROJECT NUMBER:	00N32	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	4
5. DIVISION:	WASTEWATER COLLECTIONS	6. PREPARED BY:	JON VOILES
7. PROJECT NAME:	TECHNICAL SERVICES FOR RJ	N DATA TRANSFER	THE SMALL TORNER.
8. PROJECT LOCATION PROGRAM.	DESCRIPTION: DATA TRANSFE	R FROM OLDER COMPUTI	ER PROGRAM TO NEW

11. FISCAL YEAR T	TOTAL COSTS				
1000 2000		188 - 12 I - 188 -	12. C NET EFFEC	T ON OPERATING EXPENS	SES
1999-2000	\$6,200	Y I I I		rease	ise
2000-2001					/005-005
2001-2002		THEFTA AND A	AMOUNT:		
2002-2003			Nev	v Capital Improvement	
2003-2004	nigaling last wan e			ital Replacement	
FIVE YEAR TOTAL	\$6,200		() cup	nui replacement	
		sector themapped yes		 H) PriOH to beside the second sec second second sec	
14. ITEMS REPLACED BY T ITEM-YEAR	HIS PURCHASE	:		PRIOR Y	A ICHER DARMIT
	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	FARS
REPLACED					EARS RENTALS
REPLACED				100 1000 A3	

1. PROJECT NUMBER:	00N28	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	88
5. DIVISION:	WASTEWATER COLLECTIONS	6. PREPARED BY:	DAVE GRAFF/JON VOILES
7. PROJECT NAME:	INSTALL PARALLEL 20" FORCE N	MAIN UNDER GORDON RIV	VER IMAN TOBLORG

8. PROJECT LOCATION/DESCRIPTION: INSTALL A PARALLEL 20" FORCE MAIN UNDER THE GORDON RIVER, FROM NORTH ROAD TO THE WASTEWATER PLANT, BY MEANS OF A CORE BORE.

9. SOURCE OF FUNDING	: WATER/SE	WER FEES	10. ACCOUNT I	NUMBER	420-3043	3-535-60	-38
11. FISCAL YEAR	TOTAL COSTS	12. p MET	12. NET EFFEC	T ON OPERA	TING EXPENSES	; <u>aav 1</u>	
1999-2000	\$411,400			ease	Decrease	000	
2000-2001						1005	
2001-2002		THUOMA	AMOUNT:				
2002-2003	and start water		Nov	v Capital Imp	vovomont		
2003-2004	1 <u>osmostus8 adins0 (</u>			ital Replacer			
FIVE YEAR TOTAL	\$411,400		000		J		
13. JUSTIFICATION: The existing 20" force main Naples Marina, to the east of the service areas betwee Blvd. This line was damage the repairs, fines, and main line would be composed of would improve our system	side of the Wastev en Airport Road an ed by a contractor t ntenance of flows d HDPE (High Dens	water Plant. This lin Id the Gordon River this year, and interr during this interruption sity Poly-Ethylene) p	e is the only line that Basin, Royal Harboupted service to ou on was close to \$20 bipe that has a very	at brings th or, and are r custome 00,000. Th	he wastewate eas along US rs for a week ie new propos	er flow fro 41 and l . The cos sed para	Davi st foi llel
The existing 20" force main Naples Marina, to the east of the service areas betwee Blvd. This line was damage the repairs, fines, and main line would be composed of	side of the Wastev en Airport Road an ed by a contractor t ntenance of flows d HDPE (High Dens	water Plant. This lin Id the Gordon River this year, and interr during this interruption sity Poly-Ethylene) p	e is the only line that Basin, Royal Harboupted service to ou on was close to \$20 bipe that has a very	at brings th or, and are r custome 00,000. Th	he wastewate eas along US rs for a week ie new propos	er flow fro 41 and l . The cos sed para	Davi st fo llel
The existing 20" force main Naples Marina, to the east of the service areas betwee Blvd. This line was damage the repairs, fines, and main line would be composed of would improve our system	side of the Wastev en Airport Road an ed by a contractor f ntenance of flows d HDPE (High Dens efficiency dramatic	water Plant. This lin ad the Gordon River this year, and interr during this interruption sity Poly-Ethylene) p cally on this very im	e is the only line that Basin, Royal Harboupted service to ou on was close to \$20 bipe that has a very	at brings th or, and are r custome 00,000. Th	he wastewate eas along US rs for a week he new propos on co-efficienc	er flow fro 41 and l . The cos sed para cy, which	Davi st for llel
The existing 20" force main Naples Marina, to the east of the service areas betwee Blvd. This line was damage the repairs, fines, and main line would be composed of would improve our system	side of the Wastev en Airport Road an ed by a contractor f ntenance of flows d HDPE (High Dens efficiency dramatic	water Plant. This lin ad the Gordon River this year, and interr during this interruption sity Poly-Ethylene) p cally on this very im	e is the only line that Basin, Royal Harboupted service to ou on was close to \$20 bipe that has a very	at brings ti or, and are r custome 00,000. Th low frictio	he wastewate eas along US rs for a week ie new propos	er flow fro 41 and l . The cos sed para cy, which	Davi st fo
The existing 20" force main Naples Marina, to the east of the service areas betwee Blvd. This line was damage the repairs, fines, and main line would be composed of would improve our system 14. ITEMS REPLACED BY ITEM-YEAR REPLACED	side of the Wastev en Airport Road an ed by a contractor f ntenance of flows d HDPE (High Dens efficiency dramatic	water Plant. This lin id the Gordon River this year, and interr during this interruption sity Poly-Ethylene) p cally on this very im	e is the only line that Basin, Royal Harboupted service to ou on was close to \$20 bipe that has a very portant force main.	at brings ti or, and are r custome 00,000. Th low frictio	he wastewate eas along US rs for a week he new propos on co-efficient PRIOR YE	er flow fro 41 and l . The cos sed para cy, which	Davist for
The existing 20" force main Naples Marina, to the east of the service areas betwee Blvd. This line was damage the repairs, fines, and main line would be composed of would improve our system	side of the Wastev en Airport Road an ed by a contractor f ntenance of flows d HDPE (High Dens efficiency dramatic	water Plant. This lin ad the Gordon River this year, and interr during this interruption sity Poly-Ethylene) p cally on this very im	e is the only line that Basin, Royal Harboupted service to ou on was close to \$20 bipe that has a very portant force main.	at brings ti or, and are r custome 00,000. Th low frictio	he wastewate eas along US rs for a week he new propos on co-efficient PRIOR YE	er flow fro 41 and l . The cos sed para cy, which	Davis st for llel

1. PROJECT NUMBER:	00N31	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	0.1 (TNEMTRASED
5. DIVISION:	WASTEWATER COLLECTIONS	6. PREPARED BY:	DAVE GRAFF
7. PROJECT NAME:	WASTEWATER COLLECTIONS B	UILDING REPLACEMENT	NAME: NAME: PEOP
	PERCENTION DEDUACE THE M		

8. PROJECT LOCATION/DESCRIPTION: REPLACE THE WASTEWATER COLLECTIONS PERSONNEL BARN WITH A CLEAN AND ADEQUATE FACILITY.

11. FISCAL YEAR T 1999-2000 2000-2001	FOTAL COSTS \$110,000	121	12 NET EFFEC	T ON OPERATING EXPE	NSES
-	\$110,000				
2000-2001	+			ease	ase
				0018	1003-001
2001-2002	THUR	Way Gale	AMOUNT:	-30.J	
2002-2003			O Nev	v Capital Improvement	
2003-2004	and a support of the support			ital Replacement	
FIVE YEAR TOTAL	\$110,000			1,003.12	
environment for the employees basis. The employees need p building can not provide. The environment for the employee of \$80 to \$81 per sq. ft. See a	proper cleaning, changi proposed facility will m es. The proposed facilit	ot be modified ater personne ing, meeting, neet proper b ty will be 40'	d to current buildin el are exposed to s eating, and workin building codes, and by 34' (1360 sq ft)	sewage and bacteriang conditions, that the provide a clean and	a clean and sai on a daily ne current d safe
environment for the employee basis. The employees need p building can not provide. The environment for the employee of \$80 to \$81 per sq. ft. See a	es. WWC and Stormwa proper cleaning, changi proposed facility will m es. The proposed facilit attached Memo and dra	ot be modified ater personne ing, meeting, neet proper b ty will be 40'	d to current buildin el are exposed to s eating, and workin building codes, and by 34' (1360 sq ft)	g codes, to provide sewage and bacteria ng conditions, that th provide a clean and	a clean and sa on a daily ne current d safe
environment for the employee basis. The employees need p building can not provide. The environment for the employee of \$80 to \$81 per sq. ft. See a	es. WWC and Stormwa proper cleaning, changi proposed facility will m es. The proposed facilit attached Memo and dra	ot be modified ater personne ing, meeting, neet proper b ty will be 40'	d to current buildin el are exposed to s eating, and workin building codes, and by 34' (1360 sq ft)	ng codes, to provide sewage and bacteria ng conditions, that the provide a clean and , with estimated cor	a clean and sat on a daily ne current d safe nstruction costs
environment for the employee basis. The employees need p building can not provide. The environment for the employee of \$80 to \$81 per sq. ft. See a	es. WWC and Stormwa proper cleaning, changi proposed facility will m es. The proposed facilit attached Memo and dra	ot be modified ater personne ing, meeting, neet proper b ty will be 40'	d to current buildin el are exposed to s eating, and workin building codes, and by 34' (1360 sq ft)	g codes, to provide sewage and bacteria ng conditions, that th provide a clean and	a clean and sat on a daily ne current d safe nstruction costs
environment for the employee basis. The employees need p building can not provide. The environment for the employee of \$80 to \$81 per sq. ft. See a 14. ITEMS REPLACED BY T ITEM-YEAR REPLACED	es. WWC and Stormwa proper cleaning, changi proposed facility will m es. The proposed facilit attached Memo and dra	ot be modified ater personne ing, meeting, neet proper b ty will be 40' l awings for fur	d to current buildin el are exposed to s eating, and workin building codes, and by 34' (1360 sq ft) rther details.	ng codes, to provide sewage and bacteria ing conditions, that the provide a clean and , with estimated cor	a clean and sat on a daily ne current d safe nstruction costs
environment for the employee basis. The employees need p building can not provide. The environment for the employee of \$80 to \$81 per sq. ft. See a 14. ITEMS REPLACED BY T ITEM-YEAR REPLACED	es. WWC and Stormwa propor cleaning, changi proposed facility will m es. The proposed facilit attached Memo and dra THIS PURCHASE: MAKE AG	ot be modified ater personne ing, meeting, neet proper b ty will be 40' l awings for fur	d to current buildin el are exposed to s eating, and workin building codes, and by 34' (1360 sq ft) rther details.	ng codes, to provide sewage and bacteria ing conditions, that the provide a clean and , with estimated cor	a clean and sat on a daily ne current d safe nstruction costs

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1. PROJECT NUMBER:	00N04	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	2
5. DIVISION:	WASTEWATER COLLECTIONS	6. PREPARED BY:	DAVE GRAFF/JON VOILES
7. PROJECT NAME:	REPLACE MAINS, LATERALS, & M	ANHOLES	PROJECT NAME: W/S

8. PROJECT LOCATION/DESCRIPTION: ON-GOING PROJECT FOR THE REPLACEMENT OF SEWER MAINS, LATERALS, AND MANHOLES IN THE WASTEWATER COLLECTION SYSTEM.

9. SOURCE OF FUNDING:	WATER/SEWER	FEES 10.	ACCOUNT NUMBER	420-3043-535-60-38
11. FISCAL YEAR	TOTAL COSTS	12.	☐ NET EFFECT ON OPERATION	TING EXPENSES
1999-2000	\$300,000		◯ Increase	Decrease
2000-2001	\$300,000			2000-2001
2001-2002	\$300,000	A	MOUNT:	2001-2002
2002-2003	\$300,000		O New Capital Impr	rovement
2003-2004	\$300,000		Capital Replacem	ent boos-soos
FIVE YEAR TOTAL	\$1,500,000			

13. JUSTIFICATION:

This is an on-going program to repair and/or replace large projects for sewer lines, laterals, and manholes throughout the wastewater collection system. These projects involve either lining or digging and replacement of lines that have structural failures, that allow infiltration of groundwater, silt, and sand into our collection lines. These projects are typically coordinated with the street's overlay program, so that the leaky lines do not cause a new overlay to buckle and collapse due to the undermining of the road base. The lining project brings the structural integrity of the lines to like new, and because the materials are much more resistant to deterioration, the system life is extended greatly. This project will reduce operating costs with lower power bills and less equipment replacements, by eliminating unwanted groundwater, sand, and silt.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	Rel I			PRIOR Y	'EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
				ing the second	151

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

Groundwater and saltwater infiltration create infrastructure problems and increase pumping and treatment costs. These repairs will renew the structural life of our collection system, and reduce power and treatment costs at both the pump stations and the treatment plant.

1. PROJECT NUMBER:	00N36	2. FUND:	WATER & SEWER FUND	j
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	3	,ŝ
5. DIVISION:	WASTEWATER COLLECTIONS	6. PREPARED BY:	JON VOILES	2
7. PROJECT NAME:	SERVICE TRUCK VEHICLE REPL	ACEMENT	·····································	3

 8. PROJECT LOCATION/DESCRIPTION:
 REPLACE VEHICLE #93D848 WITH AN F-250 PICK UP WITH TOOL

 BINS REPLACE VEHICLE #93F708 WITH AN F-350 WITH A CONTRACTOR'S DUMP BED.
 REPLACE VEHICLE #93F708 WITH AN F-350 WITH A CONTRACTOR'S DUMP BED.

9. SOURCE OF FUNDING:	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-3043	-535-60-70
11. FISCAL YEAR 1 1999-2000	TOTAL COSTS \$55,600	12. NET EFFECT ON OPERATING EXPENSES O Increase O Decrease	ar sa bero 10065 eeu i
2000-2001			1965-0085
2001-2002	and the second	AMOUNT:	
2002-2003		O New Capital Improvement	
2003-2004	and the second	Capital Replacement	
FIVE YEAR TOTAL	\$55.600	and the second	

13. JUSTIFICATION:

Vehicle #93D848 is 11-12 years old and has required substantial maintenance costs to keep it operational. Due to additional duties performed by the TV crew the truck is also undersized to haul additional equipment to complete these duties. The new F-250 is large enough to carry the additional equipment when necessary.

Vehicle #93F708 is 12 years old and has required almost \$4,000.00 more than the original purchase price in maintenance costs. The truck is in poor shape. This truck is necessary for pipe repairs by hauling materials and personnel to job sites. The truck is used extensively to haul cement to the manhole rehabilitation projects that we perform, as well as the lateral lining process that we complete.

ITEM-YEAR				PRIOR YI	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
93D848 - FY 2000	GMC	1988	80,373	\$7,735	opacyes so
93F708	Chevrolet	1987	72,922	\$16,592	
15. ADDITIONAL COM			OF REPLACED IT	EM(S):	- the second

1. PROJECT NUMBER:	00N38	2, 5040;	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	<s s<="" td=""><td>4. DEPT PRIORITY</td><td>5 72 72 72 72 7</td></s>	4. DEPT PRIORITY	5 72 72 72 72 7
5. DIVISION:	WASTEWATE	R COLLECTIONS	6. PREPARED BY:	JON VOILES
7. PROJECT NAME:	WELLPOINT P	PUMP	BRIEDOHEV KOURT BOIL	
8. PROJECT LOCATION/		REPLACEMENT V	VELLPOINT PUMP FOR W	ASTEWATER

9. SOURCE OF FUNDING	WATER/SE	WER FEES	10. ACCOUNT	NUMBER 420-3	010 000 00 10
11. FISCAL YEAR	TOTAL COSTS	12. F NET	12. C NET EFFEC	CT ON OPERATING EXPEN	SES
1999-2000	\$17,500			rease	ase
2000-2001					1002-000
2001-2002		MOONA	AMOUNT:		
2002-2003			() Nev	w Capital Improvement	
2003-2004				pital Replacement	
3. JUSTIFICATION: The existing pump (93W40 is vital to repair projects th replaced is expensive to m excavation to repair and in	at require dewaterin naintain due to its ag istall piping systems	ng. This purchase v ge. Dewatering is a s.	vill decrease our op process of removin	perating budget as th	e pump being nable safe
3. JUSTIFICATION: The existing pump (93W40 is vital to repair projects th replaced is expensive to m excavation to repair and in	02) is 15 years old at require dewaterin naintain due to its ag istall piping systems	ng. This purchase v ge. Dewatering is a s.	vill decrease our op process of removin	perating budget as th ng groundwater to er	e pump being nable safe
 JUSTIFICATION: The existing pump (93W40 is vital to repair projects th replaced is expensive to m excavation to repair and in 4. ITEMS REPLACED BY 	02) is 15 years old at require dewaterin naintain due to its ag astall piping systems	ng. This purchase v ge. Dewatering is a s.	vill decrease our op process of removin	perating budget as th ng groundwater to er	e pump being hable safe
13. JUSTIFICATION: The existing pump (93W40 is vital to repair projects th replaced is expensive to m excavation to repair and in	02) is 15 years old at require dewaterin naintain due to its ag astall piping systems	ng. This purchase v ge. Dewatering is a s.	vill decrease our op process of removin	perating budget as th ng groundwater to er	e pump being hable safe
 3. JUSTIFICATION: The existing pump (93W40 is vital to repair projects the replaced is expensive to mexcavation to repair and in excavation to repair and in the replaced is expensive. 4. ITEMS REPLACED BY ITEM-YEAR REPLACED 	02) is 15 years old at require dewaterin naintain due to its ag istall piping systems Y THIS PURCHASE	ng. This purchase v ge. Dewatering is a s. s. ≣:	vill decrease our op process of removin	perating budget as th ng groundwater to er	e pump being hable safe
14. ITEMS REPLACED BY ITEM-YEAR	02) is 15 years old at require dewaterin haintain due to its ag istall piping systems Y THIS PURCHASE MAKE	ng. This purchase v ge. Dewatering is a s. s. E: AGE-YEAR	vill decrease our op process of removin	PRIOR MAINT. COST	e pump being hable safe

1. PROJECT NUMBER:	00N30	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	6
5. DIVISION:	WASTEWATER COLLECTIONS	6. PREPARED BY:	DAVE GRAFF/JON VOILES
7. PROJECT NAME:	BAYFRONT MARKET PLACE 6" F	ORCE MAIN	136 CEMAN COBLOSE

8. PROJECT LOCATION/DESCRIPTION: INSTALL NEW 6" WASTEWATER FORCE MAIN FROM THE BAYFRONT MARKET PLACE, NORTH, ON EAST SIDE OF GOODLETTE RD, TO CENTRAL AVE COLLECTION SYSTEM.

9. SOURCE OF FUNDING:	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-3043-	-535-60-38
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES	ar aquen .
1999-2000	\$76,000	Uncrease Decrease	0603-0603
2000-2001			10/12-6995
2001-2002	in the second second	AMOUNT:	
2002-2003		O New Capital Improvement	
2003-2004		 Capital Replacement 	
FIVE YEAR TOTAL	\$76,000		

13. JUSTIFICATION:

The new 6" force main is actually a replacement of the old cast iron line that runs up the center of Goodlette Road to 1st Avenue South, then east to pump station (06). The new force main will tie into the gravity system on Central Avenue and flow to pump station (97). Pump Station (97) is scheduled for upgrade this year, to provide adequate service for all of the projected development along the east side of Goodlette Road. The new line will reduce the chance of line failure, that could cause substantial damage to Goodlette Road which is a primary artery for Naples. The new line will provide better efficiency to our system.

ITEM-YEAR				PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
C.I. Force Main FY2000	Cast Iron	1970	100	08	eree Main FY3

1. PROJECT NUMBER:	00N29	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	7 THEMTSAGE 8
5. DIVISION:	WASTEWATER COLLECTIONS	6. PREPARED BY:	DAVE GRAFF/JON VOILES
7. PROJECT NAME:	RELOCATE 12" FORCE MAIN ALC	NG 3RD AVENUE NORTH	

8. PROJECT LOCATION/DESCRIPTION: RELOCATE THE 12" FORCE MAIN FROM 11TH ST. N. TO THE WASTEWATER TREATMENT PLANT, EAST ALONG 3RD AVE. N., TO BE TIED IN AT PLANT.

9. SOURCE OF FUNDING:	WATER/SEWER	ES 10. ACCOUNT NUMBER 420-3043-535-60-38
11. FISCAL YEAR 1999-2000	TOTAL COSTS \$123,436	12. NET EFFECT ON OPERATING EXPENSES
2000-2001		2000-2001
2001-2002	тиос	AMOUNT:
2002-2003	O marconan inge	O New Capital Improvement
2003-2004		Capital Replacement
FIVE YEAR TOTAL	\$123,436	E YEAR TOTAL

The existing 12" force main is a cast iron line that runs through the FPL (5th Avenue N.) property, directly under the storage center building at 400 Goodlette Road N., and east, in very close proximity to the south side of the Police & Emergency Services Buildings. This is an old line, installed in the 1960's, that could cost the City a very high liability if it failed. The relocated line would be placed within the 3rd Avenue N. roadway easement, away from any structures. The new proposed line would be composed of HDPE (High Density Poly-Ethylene) pipe that has a very low friction co-efficiency, which would improve our system efficiency dramatically on this very important force main.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
C.I. Force Main FY2000	Cast Iron	1964	197	indi lasol C où	Forey Main FYS

1. PROJECT NUMBER:	00N37		2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	(S	4. DEPT PRIORITY	9
5. DIVISION:	WASTEWATER COLLECTIONS		6. PREPARED BY:	JON VOILES
7. PROJECT NAME:	VACUUM TRU	CK VEHICLE PURC	HASE	
8. PROJECT LOCATION/	DESCRIPTION:	PURCHASE REPL	ACEMENT VACUUM TRU	ICK WITH LARGE

CADA	OITV	TANK
CAPA	CITY	TANK.

9. SOURCE OF FUNDING	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-3043-535-60-70
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$90,000	◯ Increase
2000-2001		
2001-2002	\$90,000	AMOUNT:
2002-2003		O New Capital Improvement
2003-2004		Capital Replacement
FIVE YEAR TOTAL	\$180,000	

13. JUSTIFICATION:

Due to the recent event of the Gordon River sub-aqueous force main break, we have realized a lack of vacuum capabilities for such events. With the cost of hiring subcontractors being \$200.00 to \$250.00 per hr. in an emergency, the City could incur large bills for these services (\$48,000.00 for the Gordon River event) if these events occur. With the total system increasing in age, it is inevitable that similar events will occur on their own. These vehicles are used on a daily basis for main line cleaning, system level maintenance, wastewater treatment plant activities ie: pit cleaning, tank draining, draft tube cleaning. This equipment is also often used for Stormwater Maintenance, Repairs, and Cleaning. The vehicle being replaced is #93G840 and has a tank capacity of 1,500 gal. the new vehicle would be capable of 2,500 gal.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
93G840 FY2002	Ford F700	1988	2,551	\$20,768	
			(see below)		

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

The odometer was replaced in 1996 and it had 31,318 miles. The current vehicle will be well past it's useful life expectancy. It will be put in the auction.

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Due to the Vecentreventor the Grucer Here Louis and the source of the Automatics of the Calager and a Gruce to Here and capabilities for such results. Note the Definition of the Automatics of the State of State and the Gruce to the Automatics he Gry capitor reachings blick for the Definition of the Automatics of the Definition of the State of the State total system incoming blick for the Definition of the Automatics of the Definition of the State of the State of the State Definition and the State of the State of the Automatics of the Definition of the Definition total system incoming the set of the Definition of the Definition of the Definition of the State of the State Definition of the State of the Use of the State of the Definition of the Definition of the State of the State of the State definition of the State of the State of the Definition of the Definition of the Definition of the State of the State of the State definition of the State of the State of the Definition of the Definition of the Definition of the State of the Definition of the State of the State of the Definition of the Definition of the Definition of the State of the Definition of the Definition of the Definition of the State of the Definition of the Definition of the Definition of the Definition of the State of the State of the State of the State of the Definition of the State of the State

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UTILITIES MAINTENANCE

	00X10		2. FUND:	WATER &	SEWER FUND
. DEPARTMENT:	PUBLIC WORKS	a 19940 - 2	4. DEPT PRIOR	ITY <u>2</u>	CONTRASS.
. DIVISION:	MAINTENANCE	ARISE S	6. PREPARED I	BY: DAVE GR	4FF
. PROJECT NAME:	STANDBY GENE	ERATORS FOR V	VASTEWATER PUI	MP STATIONS	NAN TOBLOR
A. PROJECT LOCATION/D STANDBY GENERATOR, W VASTEWATER PUMP STA			and the second se		FIXED
. SOURCE OF FUNDING:	WATER/SE	NER FEES	10. ACCOUNT	NUMBER 420-40	070-536-60-40
1. FISCAL YEAR	TOTAL COSTS		12. NET EFFEC	CT ON OPERATING EXPEN	ISES
1999-2000	\$55,000		Incr	rease O Decrea	ase
2000-2001	\$60,000		0025		1002-0091
2001-2002	\$65,000	1492034	AMOUNT:	1000/YR	
2002-2003	\$65,000		New Capital Improvement		
2003-2004	\$50,000				
IVE YEAR TOTAL	\$295,000		00-		
Master Pump Stations, that systems, require standby po	ower systems to n circuits be brough	naintain continued nt up to proper coo v to Parkshore Dr.	/reliable service. Thes: FY2000: P.S. (hese projects also re 24) 4005 Gulfshore E w directly to the treat	quire that the Blvd. N.: This
pump station receives flow 2000-2001: P.S. (21) Crayto 11th St. N.; P.S. (106) Davi	on & Park Shore; : is & 41.	san era binda 12 - 12 - 12 - 12 2 - 12 - 12 - 19 19 - 12 - 12 - 19		Blvd. N.; 2002-2003	: P.S. (02) 400
pump station receives flow 2000-2001: P.S. (21) Crayto 11th St. N.; P.S. (106) Davi	on & Park Shore; : is & 41.	san era binda 12 - 12 - 12 - 12 2 - 12 - 12 - 19 19 - 12 - 12 - 19		ing enderfangsstom ender unige laaten v haar ender laaten v haar ender van de gege	: P.S. (02) 400
pump station receives flow 2000-2001: P.S. (21) Crayto 11th St. N.; P.S. (106) Davi 4. ITEMS REPLACED BY	on & Park Shore; : is & 41.	san era binda 12 - 12 - 12 - 12 2 - 12 - 12 - 19 19 - 12 - 12 - 19			: P.S. (02) 400
pump station receives flow 2000-2001: P.S. (21) Crayto 11th St. N.; P.S. (106) Davi 4. ITEMS REPLACED BY ITEM-YEAR	on & Park Shore; ; is & 41. THIS PURCHASI	E:		PRIOR	: P.S. (02) 400 /EARS
4. ITEMS REPLACED BY ITEM-YEAR	on & Park Shore; ; is & 41. THIS PURCHASI	E:		PRIOR	: P.S. (02) 400

1. PROJECT NUMBER:	00X01	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	n <u>1</u>
5. DIVISION:	MAINTENANCE	6. PREPARED BY:	DAVE GRAFF
7. PROJECT NAME:	REPLACE/UPGRADE WELL	PUMPS/MOTORS/CONTROL	VALVES

8. PROJECT LOCATION/DESCRIPTION: EQUIPMENT FOR THE COASTAL RIDGE AND GOLDEN GATE WELL FIELD: REPLACEMENT WELL PUMPS & MOTORS, AND CONTROL VALVES.

9. SOURCE OF FUNDING	: WATER/SEWER FEES	10. ACCOUNT NUMBER 420-4070-536-60-40
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$55,000	O Increase
2000-2001	\$55,000	000.000 \$60.000
2001-2002	\$50,000	AMOUNT:
2002-2003	\$50,000	O New Capital Improvement
2003-2004	\$50,000	Capital Replacement
FIVE YEAR TOTAL	\$260,000	

13. JUSTIFICATION:

The routine replacement of well pumps/motors is essential to maintaining raw water production from the Well Fields. The average useful life of a submersible motor is 3 to 7 years; the average life of a pump is 4 to 7 years; pending the use and application of the unit. The average cost for a pump/motor replacement combination is: \$2,600 for a 10HP unit to \$13,500 for a 60HP unit. The Coastal Ridge wells are 10HP & 20HP, and the East Golden Gate Wells are 40HP & 60HP units, for standardization. The new pumps and motors are very efficient, allowing us to utilize less HP and power consumption, while producing more gallons of water. The Control valve replacements are necessary to maintain proper/continuous line pressure. The existing valves are cast iron, they are deteriorating, and they are not operating efficiently. The new control valves are Stainless Steel, are sized properly to the specific wells, and are very efficient.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	100	AGE-YEAR	ODOMETER	PRIOR YEARS	
REPLACED	MAKE			MAINT. COST	RENTALS
PUMPS	HAYWARD	7-15YR			
PUMPS	GRUNDFOS	5-13 YR			
PUMPS	PEERLESS	15-30YR			
MOTORS	US MOTORS	15-30YR			

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

Operational costs will be reduced by less maintenance costs, reduced equipment failures, and lower power bills. The new equipment is much more efficient, utilizing less motor horsepower while producing more water.

1. PROJECT NUMBER:	00X04	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	3
5. DIVISION:	MAINTENANCE	6. PREPARED BY:	DAVE GRAFF
7. PROJECT NAME:	LIFT STATION SUBMERSIBL	EMAN TOBLOHY	

8. PROJECT LOCATION/DESCRIPTION: ROUTINE REPLACEMENT OF OBSOLETE/WORN OUT SUBMERSIBLE PUMPS IN THE WASTEWATER PUMP STATIONS.

9. SOURCE OF FUNDING:	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-4070-5	36-60-40
11. FISCAL YEAR	TOTAL COSTS	12. T NET EFFECT ON OPERATING EXPENSES -	PISCAL Y
1999-2000	\$47,500	O Increase	1990/2200
2000-2001	\$49,500	a Mine Maria and a	2040-2007
2001-2002	\$51,500	AMOUNT:	
2002-2003	\$53,500	O New Capital Improvement	
2003-2004	\$55,500	Capital Replacement	
FIVE YEAR TOTAL	\$257 500	000.8758 JAT	

13. JUSTIFICATION:

The existing submersible pumps are 10 to 15+ years old and have not been manufactured for over 10 years. These models are obsolete and do not carry the required explosion-proof safety rating. The stator housings are so worn from deterioration, that many of the units can no longer be repaired. This is an on-going project to assure continued and efficient operation through scheduled replacements. The motor breakers and contactors will also be upgraded for the new pumps. We have 86 submersible pump stations in our wastewater system, which have two to three pumps per site. Required pump replacement units range in cost from \$3,500 to \$14,000 per unit. We have also opened the pump bids to four manufacturers, which has led to more efficient pumps, and very equitable pricing from the vendors.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	MAKE	AGE-YEAR	ODOMETER	PRIOR YEARS	
REPLACED				MAINT. COST	RENTALS
PUMPS	FLYGT	1966-1978		Service and the service of the servi	entrance e
PUMPS	ABS	1966-1979			1.000
BREAKERS	WH & SQD	1966-1980		10.0759	Sandwidten
CONTACTORS	WH & SQD	1966-1981		and the second second second second	

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S): Operation costs will be reduced by less maintenance costs, reduced failures, and the more efficient units will use less power. Some sites will require larger pump units due to increases in flow demands. The old housings will be scrapped.

1. PROJECT NUMBER:	00X03	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	4 <u>4 10 10 10 10 10 10 10 10 10 10 10 10 10 </u>
5. DIVISION:	MAINTENANCE	6. PREPARED BY:	DAVE GRAFF
7. PROJECT NAME:	LIFT STATION CONVERS	ION P.S. (26) 2701 GULFSHORE	E BLVD N.

8. PROJECT LOCATION/DESCRIPTION: UPGRADE WET WELL, NEW PUMPS, PIPE WORKS, VALVES, CONTROLS TO SUBMERSIBLE TYPE STATION. REMOVE OLD DRY PIT STRUCTURE.

9. SOURCE OF FUNDING	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-4070-536-60	-40
11. FISCAL YEAR	TOTAL COSTS	12 NET EFFECT ON OPERATING EXPENSES	FISO
1999-2000	\$70,000	O Increase O Decrease	1993
2000-2001	\$75,000	2001 \$49.500	2000
2001-2002	\$70,000	AMOUNT:	
2002-2003	\$80,000	O New Capital Improvement	
2003-2004	\$80,000	Capital Replacement	
FIVE YEAR TOTAL	\$375,000	ATOT S	

13. JUSTIFICATION:

FY2000: Pump Station (26) 2701 Gulfshore Blvd. N. - This site requires the wet well to be modified and structurally reenforced because the brick structure has deteriorated to the point of failure. The pumps and controls are obsolete and require replacement by submersible type pumps with above ground controls. This station receives flow from Admiral Point to Harbor Dr. Future Pump Station Conversions: 2000-01: P.S. (22), 2001-02: P.S. (23), 2002-03: P.S. (06), 2003-2004: P.S. (35).

The dry pit stations offer many safety hazards during operations, they are not very efficient in operation, so we are converting them to safe and efficient submersible type stations.

ITEM-YEAR	ATRICAL CONTRACTOR	MAKE AGE-YEAR ODOMETER		PRIOR YEARS	
REPLACED	MAKE		MAINT. COST	RENTALS	
PS (26) 99-2000	YEOMANS	1966		TOYJEL	2
PS (22) 2000-01	YEOMANS	1966	OT GRATT	(COA)	1
PS (23) 2001-02	DAVCO	1968	101.000	GO2 8 HM	2960
PS (06) 2002-03	S&L	1966		ness the second	

1. PROJECT NUMBER:	00X06	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	5
5. DIVISION:	MAINTENANCE	6. PREPARED BY:	DAVE GRAFF
7. PROJECT NAME:	SERVICE TRUCK REPLAC	EMENT	ele ismak tosupere i
8 PROJECT LOCATION	DESCRIPTION: REPLACE	SERVICE TRUCK VEHICLE #95	D976

SERVICE TRUCK FOR INSTRUMENTATION REPAIRS.

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11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENS	
1999-2000	\$22,000		0605-0693
2000-2001	\$23,000	36 36.W	1005-0003
2001-2002	\$25,000	AMOUNT:	
2002-2003	\$30,000	O New Capital Improvement	
2003-2004	\$65,000	Capital Replacement	
FIVE YEAR TOTAL	\$165,000	4.63,83,142	

ITEM-YEAR	and the second se			PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
2000	Chev. 30	1987	90,956	\$20,034	ON ABB ABV
2001	Chev. 2500	1989	50,792	\$11,295	2.1080
2002	GMC R series	1988		\$12,725	
2003	Dodge	1989		\$15,732	

	CAPITAL EXPEND	DITURE REQUEST
1. PROJECT NUMBER:	00X07	2. FUND: WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY 6
5. DIVISION:	MAINTENANCE	6. PREPARED BY: DAVE GRAFF
7. PROJECT NAME:	P.S. POWER SERVICE/CONTR	ROL PANEL REPLACEMENTS/UPGRADES
	RED REPLACEMENT OF POWE	GULFSHORE BLVD. N. & (35) 1150 GULFSHORE ER SERVICE AND MOTOR CONTROLS FOR
9. SOURCE OF FUNDING:	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-4070-536-60-40
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$22,500	O Increase
2000-2001	\$24,000	2000-2001 \$223,000
2001-2002	\$25,000	AMOUNT:
2002-2003	\$26,000	O New Capital Improvement
2003-2004	\$27,000	Capital Replacement
FIVE YEAR TOTAL	\$124,500	INE YEAR TOTAL SARE,000
years old and are deteriorate and contactors are obsolete codes, and are hazardous to necessary to meet current o	ed and brittle. The control panels and brittle from heat and age. The service. The power services an codes and are more efficient/relial	shore Blvd. S.: - The underground power services are 25+ are rotten and obsolete. The motor controls, breakers, he current electrical equipment does not meet N.E.C. d control panels will be replaced with equipment ble.

14. ITEMS REPLACED BY THIS PURCHASE:

			PRIOR YEARS	
MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
CU/RIDGID	1968-1972		CE vanch	
CH/SQD	1968-1972		Contraction 280	
		des 1' des	AR OWN	
	CU/RIDGID	CU/RIDGID 1968-1972	CU/RIDGID 1968-1972	CU/RIDGID 1968-1972

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S): Operational costs will be reduced by less maintenance costs, reduced equipment failures, and lower power bills. The new equipment is much more efficient, safer to service, and requires minimum maintenance.

1. PROJECT NUMBER:	00X28	2. FUND:	WATER & SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	7
5. DIVISION:	MAINTENANCE	6. PREPARED BY:	DAVE GRAFF
7. PROJECT NAME:	PUMP STATION (97) UPGRADE		

8. PROJECT LOCATION/DESCRIPTION: PUMP STATION (97) UPGRADE

PUMP STATION (97) 265 13TH STREET N POWER	SERVICE/CONTROL PANEL/PUMPS UPGRADE
TO MEET THE BUILD OUT ELOWS	

9. SOURCE OF FUNDING:	WATER/SEWER FEES	10. ACCOUNT NUMBER 420-4070-536-60-40
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$29,000	Increase Decrease
2000-2001		
2001-2002		AMOUNT:
2002-2003		O New Capital Improvement
2003-2004		Capital Replacement
FIVE YEAR TOTAL	\$29,000	

13. JUSTIFICATION:

Pump Station (97) is located at 265 13th Street North. This station was originally designed to handle the wastewater flows from the warehouse and utilities center. The system has already been extended to Central Avenue. The station will soon be required to handle the flows from several new City buildings, and redirected flows from the Bayfront Market Place. Plans have been submitted for the development of the Pulling property located south of Central Avenue. The present pump station is not capable of handling the projected flows, and will require a larger power service, a larger control panel, and larger pumps. The force main will also have to be tied in at the wastewater treatment plant main headed assembly, because the present station pumps into an in-plant station that is not metered.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
PUMPS	FLYGT	1982			
CONTROLS	SQD	1982			
	1				

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S): Power costs will increase due to the increased flow and pump horse power requirements. The 2.3 HP pumps that will be removed, will be rebuilt and placed in our spare inventory.

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NAP STATIOU (97) "RECEIPT OF STREET" (CHENNEL MUSIC DECENTY DESERVES DEGRADES

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uogi Barton (S) in keraantiatione (Dirich the editor of the state of a consistency mangeau to handle the water valer houge from the west should allow the factor on the construction of the state of the tribution (Cantra) Avegues. The station wat each as resourced to handle the construction of the construction of a state of the tribution (Cantra) Avegue. The station Profile Plane/Lang been submitted to the factor on the construction of the state of the tribution (Cantra) Avegue. The station Profile Plane/Lang been submitted to the factor of the construction of the state of the tribution (Cantra) Avegue. The station profile Plane/Lang been submitted to the factor of the construction of the state of the state of the tribution profile Plane/Lang been submitted to the factor of the construction of the state of the state of the state of the profile Plane factor is not each the state of the state control consellation of the state control consellation of the state control consellation of the state control consellation of the state control consellation of the state control consellation of the state control consellation of the state of the st

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SOLID WASTE FUND

1. PROJECT NUMBER:	00P06	2. FUND:	SOLID WASTE
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	/ <u>1</u>
5. DIVISION:	SOLID WASTE/HORT	6. PREPARED BY:	KEETH KIPP
7. PROJECT NAME:	NEW HORTICULTURAL TRANS	SFER SITE	
8. PROJECT LOCATION	DESCRIPTION: RELOCATE EX	ISTING HORTICULTURAL	TRANSFER SITE TO NEW
9. SOURCE OF FUNDING	S: SOLID WASTE FEES	10. ACCOUNT NUMB	ER 450-1270-534-60-30
11. FISCAL YEAR	TOTAL COSTS	12. T NET EFFECT ON O	PERATING EXPENSES

1999-2000	\$300,000	Increase O Decrease	0005 8867
2000-2001	\$125,000	· 3,5%	2000-2001
2001-2002	lahira ngak	AMOUNT:	
2002-2003		New Capital Improvement	
2003-2004		O Capital Replacement	
FIVE YEAR TOTAL	\$425,000		

13. JUSTIFICATION:

Capital improvement costs associated with relocation of the transfer site. The current site selected is a portion of the northwest corner of the Naples Airport where the western most section of the old Naples/Collier County landfill was located. This site is approximately 7.5 acres. This CIP is to reclaim this portion of the old landfill site and construct new facilities.

ITEM-YEAR				PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
					Part Print Print Print Print
the second se				A CONTRACTOR OF A CONTRACTOR A C	
5. ADDITIONAL COMM	ENTS/RECOMME	NDED DISPOSITIO		ITEM(S):	

1. PROJECT NUMBER:	00P17	2. FUND:	SOLID WASTE FUND
3. DEPARTMENT:	UTILITIES	4. DEPT PRIORITY	2 TABITRA990 C
5. DIVISION:	SOLID WASTECOMMERCIAL	6. PREPARED BY:	KEETH KIPP
7. PROJECT NAME:	ROLL-OFF COMPACTORS	HORTICULTURAL TRAN	Z PROJECT NAME: NEW
8. PROJECT LOCATION/	DESCRIPTION: ROLL-OFF C	OMPACTOR-INFRASTRU	JCTURE

9. SOURCE OF FUNDING:	SOLID WAST	LILLO		NUMBER	450-127	
1. FISCAL YEAR	TOTAL COSTS	12. 6.1	12. C NET EFFE	CT ON OPERA	TING EXPENS	ES
1999-2000	\$48,000			rease	O Decreas	e obsseed
2000-2001	\$72,000		000	9126.		00-2001
2001-2002	\$72,000	AMOUA	AMOUNT:		_	
2002-2003	\$24,000			w Capital Impr	ovement	
2003-2004	C Capital Rehilicant			bital Replacem		
			Ocat	ntal Replacem	ent	
13. JUSTIFICATION: Rental of compactors will elir						ial areas.
3. JUSTIFICATION: Rental of compactors will elir Funds will be used for constr	minate multiple dum ruction of four(4) co	ncrete pads, fer				ial areas.
I3. JUSTIFICATION: Rental of compactors will elir Funds will be used for constr	minate multiple dum ruction of four(4) co	ncrete pads, fer				weel conter c be facilities facilities facilities facilities
 JUSTIFICATION: Rental of compactors will elir Funds will be used for constr 4. ITEMS REPLACED BY 1 	minate multiple dum ruction of four(4) co	ncrete pads, fer			PRIOR YE	weel conter c be facilities facilities facilities facilities
the second se	THIS PURCHASE:	ncrete pads, fer	ncing, landscaping	, and electr	PRIOR YE	EARS

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1. PROJECT NUMBER:	00P25	ada A	2. FUND:	SOLID WASTE FUND
3. DEPARTMENT:	UTILITIES	49.7983) 4	4. DEPT PRIORITY	3 THANTSAND
5. DIVISION:	SOLID WASTE-	-RESIDENTIAL	6. PREPARED BY:	KEETH KIPP
7. PROJECT NAME:	PACKER BODY	FOR RESIDENT	IAL GARBAGE TRUCK	IOI SMALTABOR
8. PROJECT LOCATION/	DESCRIPTION:	PACKER BODY	FOR RESIDENTIAL GARE	BAGE TRUCK
		138		A BUD TO DATA JUDITAL HTTP

11. FISCAL YEAR	TOTAL COSTS	13 A.	12. I NET EFFEC	T ON OPERATING EXPEN	SES
1999-2000	\$44,000			ease 💿 Decrea	se
2000-2001				21 ¹	1012-001
2001-2002	-	Tersona.	AMOUNT:		
2002-2003	-		O New	Capital Improvement	
2003-2004	\$63,167			ital Replacement	
IVE YEAR TOTAL	\$107,167				
I3. JUSTIFICATION: The chassis and engine or packer body has considera cab, and new decaling.	n this residential ga able wear and shou	rbage truck are in ld be replaced. Fu	good condition. The	e engine was replace eplacing the body, re	ed last year. T furbishing the
The chassis and engine or packer body has considera cab, and new decaling.	able wear and shou	ld be replaced. Fι	good condition. The	e engine was replace eplacing the body, re	ed last year. T furbishing the
The chassis and engine or packer body has considera	able wear and shou	ld be replaced. Fι	good condition. The	e engine was replace eplacing the body, re	furbishing the
The chassis and engine or packer body has considera cab, and new decaling.	able wear and shou	ld be replaced. Fι	good condition. The anding will include re ODOMETER	eplacing the body, re	furbishing the
The chassis and engine or packer body has considera cab, and new decaling. 4. ITEMS REPLACED BY ITEM-YEAR	Able wear and shou	Id be replaced. Fu	unding will include r	eplacing the body, re	furbishing the
The chassis and engine or packer body has considera cab, and new decaling.	THIS PURCHASE	Id be replaced. Fu	Unding will include re	PRIOR Y	furbishing the

1. PROJECT NUMBER:	00P22	2. FUND:	SOLID WASTE FUND
3. DEPARTMENT:	UTILITIES	4. DEPT PRIORITY	<u>4</u>
5. DIVISION:	SOLID WASTEHORT.	6. PREPARED BY:	KEETH KIPP
7. PROJECT NAME:	HORTICULTURE DEBRIS CO	DLLECTION VEHICLE	7. PROJECT NAME: PAO

8. PROJECT LOCATION/DESCRIPTION: HORTICULTURAL DEBRIS COLLECTION TRUCK EQUIPPED WITH ARTICULATING CRANE AND 20 CU. YARD TRUCK BED.

9. SOURCE OF FUNDING	SOLID WASTE FEES	10. ACCOUNT NUMBER 450-1270-	-534-60-70
11. FISCAL YEAR	TOTAL COSTS	12. T NET EFFECT ON OPERATING EXPENSES	esoperation and
1999-2000	\$74,014	O Increase	0005-0001
2000-2001	\$79,565		2000-2001
2001-2002	\$85,532	AMOUNT:	
2002-2003	\$91,947	O New Capital Improvement	
2003-2004	\$98,843	Capital Replacement	
FIVE YEAR TOTAL	\$429,901	AL \$107,167	EVEAR TOT

13. JUSTIFICATION:

Horticultural collection vehicles have heavy use with long periods of accelerated engine RPMs to operate the hydraulic crane units. This type of equipment has high maintance cost and should be replaced on a regular basis. Costs include vehicle graphics, two-way radios and safety lighting.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	QIAN			PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
83G043 1999-00	GMC	9 years / 1990	98,800	\$96,626	ta 25 yet Rear
15. ADDITIONAL COM Recommend that surp			N OF REPLACED	ITEM(S):	ADDITIONAL

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1. PROJECT NUMBER:	00P25	0.293.5	2. FUND:	SOLID WASTE FUND
3. DEPARTMENT:	UTILITIES	A. (1949) 616	4. DEPT PRIORITY	3
5. DIVISION:	SOLID WASTE	RESIDENTIAL	6. PREPARED BY:	KEETH KIPP
7. PROJECT NAME:	PACKER BOD	Y FOR RESIDENT	IAL GARBAGE TRUCK	Ch. BAAN TOBLOR
8. PROJECT LOCATION/I	DESCRIPTION:	PACKER BODY	FOR RESIDENTIAL GARE	AGE TRUCK
		11.28	STATES AND LODGED	A DIARAD SSREALISDATER REL

\$44,000	O Increase O Decrease	0005,000
TR " 17A	AMOUNT:	
	O New Capital Improvement	
\$63,167	Capital Replacement	
\$107,167	rbeet/z	
		\$63,167

REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	DENITALO
Alpha 25 vd Deer Deelver				WANT	RENTALS
Alpha 25 yd. Rear Packer Lea	ach	1989/10	52,643	\$108,502	06-0291-04

1. PROJECT NUMBER:	00P22	2. FUND:	SOLID WASTE FUND
3. DEPARTMENT:	UTILITIES	4. DEPT PRIORITY	4
5. DIVISION:	SOLID WASTEHORT.	6. PREPARED BY:	KEETH KIPP
7. PROJECT NAME:	HORTICULTURE DEBRIS COL	LECTION VEHICLE	T. PROJECT NAME: PA

8. PROJECT LOCATION/DESCRIPTION: HORTICULTURAL DEBRIS COLLECTION TRUCK EQUIPPED WITH ARTICULATING CRANE AND 20 CU. YARD TRUCK BED.

11. FISCAL YEAR 1999-2000	TOTAL COSTS \$74,014	12. NET EFFECT ON OPERATING EXPENSION OF Decrea	
2000-2001	\$79,565		2006-2001
2001-2002	\$85,532	AMOUNT:	
2002-2003	\$91,947	O New Capital Improvement	
2003-2004	\$98,843	Capital Replacement	
FIVE YEAR TOTAL	\$429,901	737.7072	

14. ITEMS REPLACED BY THIS PURCHASE:

6 T			PRIOR YI	EARS
MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
GMC	9 years / 1990	98,800	\$96,626	वे 26 yet, Realt
		N OF REPLACED	ITEM(S):	JANOITIGO
	GMC	GMC 9 years / 1990	GMC 9 years / 1990 98,800	MAKE AGE-YEAR ODOMETER MAINT. COST GMC 9 years / 1990 98,800 \$96,626 Image: Second Sec

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1. PROJECT NUMBER:	00P21	ulian anomu	2. FUND:	SOLID WASTE FUND
3. DEPARTMENT:	UTILITIES	1. 1.340	4. DEPT PRIORITY	5
5. DIVISION:	SOLID WASTE	RESIDENTIAL	6. PREPARED BY:	KEETH KIPP
7. PROJECT NAME:	RESIDENTIAL	SATELLITE COLL	ECTION VEHICLES	SE DIVISION
8. PROJECT LOCATION/I	DESCRIPTION:	REPLACEMENT	OF THREE (3) RESIDENT	TAL REFUSE
SATELLITE COLLECTION	VEHICLES.	and a route of	na an a	LEROIS CONTRACTOR CONTRACTOR

9. SOURCE OF FUNDING:	SOLID WASTE F	EES	10. ACCOUNT	NUMBER 450-1	270-534-60-70
11. FISCAL YEAR	TOTAL COSTS		12. C NET EFFEC	CT ON OPERATING EXPE	NSES
1999-2000	\$69,000			rease Decre	ease
2000-2001	\$48,500		000		0005-000
2001-2002	\$51,000		AMOUNT:		1002-606
2002-2003	्र संसंत ह			v Capital Improvement	
2003-2004	\$56,000			ital Replacement	
FIVE YEAR TOTAL	\$224,500		0.005		
13. JUSTIFICATION: In 1998 the Solid Waste Divi Considerable maintenance s from three to five years. Cos	ision began purchasing savings have been reco	ognized and t	he expected repla	cement period has b	collection. been extended
In 1998 the Solid Waste Divi Considerable maintenance s from three to five years. Cos	ision began purchasing savings have been reco sts include safety lightin	ognized and t	he expected repla	cement period has b	collection. been extended
In 1998 the Solid Waste Divi Considerable maintenance s	ision began purchasing savings have been reco sts include safety lightin	ognized and t	he expected repla	cement period has b cation.	been extended
In 1998 the Solid Waste Divi Considerable maintenance s from three to five years. Cos	ision began purchasing savings have been reco sts include safety lightin	ognized and t	he expected repla	cement period has b	been extended
In 1998 the Solid Waste Divi Considerable maintenance s from three to five years. Cos 14. ITEMS REPLACED BY ITEM-YEAR	ision began purchasing savings have been reco sts include safety lightin	ognized and t	he expected replace Is and decal applice	cement period has b cation. PRIOR	been extended
In 1998 the Solid Waste Divi Considerable maintenance s from three to five years. Cos 14. ITEMS REPLACED BY ITEM-YEAR	ision began purchasing savings have been reco sts include safety lightin	ognized and t	he expected replace Is and decal applice	cement period has b cation. PRIOR	been extended

1. PROJECT NUMBER:	00P24	2. FUND:	SOLID WA	ASTE FUND	
3. DEPARTMENT:	UTILITIES	4. DEPT PRIOR	RITY 6	unian	
5. DIVISION:	SOLID WASTEHORT	6. PREPARED	BY: KEETH KI	PP	
7. PROJECT NAME:	SCALE SOFTWARE	THENE OF LEASE OF	orranzazionari	ALE LE TORINO	
8. PROJECT LOCATION/	/DESCRIPTION: SCALE SOFT	WARE FOR THE HOR	TICULTURAL SITE.	a Line doi L	
9. SOURCE OF FUNDING	G: SOLID WASTE FEES	10. ACCOUNT I	NUMBER 450-12	270-534-60-40	
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFEC	T ON OPERATING EXPEN	SES	
1999-2000	\$10,000	• Incr	ease O Decrea	ise	
2000-2001	THUOMA	000	188	\$005-10	
2001-2002		AMOUNT:			
2002-2003	O New Capital Incove	New Capital Improvement Capital Replacement			
2003-2004	(9) Septal Ruffleativel				
FIVE YEAR TOTAL	\$10,000	Cap			
13. JUSTIFICATION:	ing incoming trucks to determine	charges associated wit	h harticultutral dabris	disposal and	
13. JUSTIFICATION: Scales are used for weigh payment to contractors for changes to be made in ma not Y2K compliant.	ning incoming trucks to determine r processing of material. Current s aterial types or exact charges to b	oftware dates from the e determined for minim	mid 1980s and does	not allow ting software i	
13. JUSTIFICATION: Scales are used for weigh payment to contractors for changes to be made in ma not Y2K compliant.	r processing of material. Current s aterial types or exact charges to b	oftware dates from the e determined for minim	mid 1980s and does nal weights. The exis	not allow ting software i	
 13. JUSTIFICATION: Scales are used for weigh payment to contractors for changes to be made in manot Y2K compliant. 14. ITEMS REPLACED B[*] 	r processing of material. Current s aterial types or exact charges to b	oftware dates from the e determined for minim	mid 1980s and does nal weights. The exis	not allow ting software i	

BUILDING & ZONING

1. PROJECT NUMBER:	00B10	2. FUND:	BUILDING & ZONING
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	1900 - MEBNOW 7080.084 (
5. DIVISION:	BUILDING DIVISION	6. PREPARED BY:	W.L.OVERSTREET
7. PROJECT NAME:	CONSTRUCTION OF NEW DEV	ELOPMENT SERVICES B	UILDING
8. PROJECT LOCATION/	DESCRIPTION: 13TH STREET I	NORTH, SITE OF EXISTING	G PE&S & UTILITIES BLDG.

TO INCLUDE, BUILDING, ENGINEERING, & IS & GIS DEPARTMENTS

9. SOURCE OF FUND	NG: BUILDING & ZONING FEES	10. ACCOUNT NUMBER 110-0602-524-60-20
11. FISCAL YEAR 1999-2000	TOTAL COSTS \$2,500,000	12. NET EFFECT ON OPERATING EXPENSES
2000-2001 2001-2002		AMOUNT:
2002-2003 2003-2004		New Capital Improvement
FIVE YEAR TOTAL	\$2,500,000	Capital Replacement

13. JUSTIFICATION:

A two-story office and operation's building is being proposed to house the Development Services Department, GIS and IS and an EOC for the Finance Department and Purchasing Department. A new building is proposed due to the continued expansion of the Development Services Department and Information Services. We have outgrown our existing space. The new building will provide office space, training, conference and operations work space for the staff members of Development Services. It will also provide office space for GIS, IS and an EOC for the Finance Department and Purchasing. IS will move their office space and computers to the building to provide a safe environment for the computer equipment that operates all city departments. With GIS located in the same area, there will be better coordination and utilization of mapping and land management functions of Development Services, the biggest use of GIS Services. The EOC (Emergency Operations Center) will function as an off-site temporary emergency office so that that their day-to-day functions may continue in the event of emergencies and disasters. This space will be used for training & conferences in day-to-day functions.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	31 . TAAAA	namedo (ar ann an thur	PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
					an an a' an i san ta an ang ta an isan
		and an an an and an an			and a long better and

1. PROJECT NUMBER:	00B06	2. FUND:	BUILDING & ZONING
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	/ 2
5. DIVISION:	BUILDING DIVISION	6. PREPARED BY:	W.L. OVERSTREET
7. PROJECT NAME:	OFFICE FURNITURE FOR NEW	V DEVELOPMENT SERVIC	ES BLDG
8. PROJECT LOCATION/	DESCRIPTION: 13TH STREET	NORTH-SITE OF EXISTIN	G PE&S & UTILITIES BLDG
TO INCLUDE BUILDING E	NGINEERING GIS & IS DEPART	MENTS	

	NACO TO PROMODELE				1.1 12-11.11		
11. FISCAL YEAR	TOTAL COSTS		12. Г	NET EFFEC	T ON OPERA	TING EXPEN	
1999-2000	\$12,000			 Incr 	ease		ise
2000-2001		uuona l					
2001-2002		noonin	AMOL	INT:			
2002-2003				0			
2003-2004	O Copital Raplacemen			New	Capital Impr	ovement	
				O Capi	tal Replaceme	ent	
IVE YEAR TOTAL	\$12,000						
for the public waiting area in condition.	n the atrium of the b	ouilding, also som	ne furniture	e will nee	d to be rep	laced due	to its current
for the public waiting area in condition.	n the atrium of the b	ouilding, also som	ne furniture	e will nee	d to be rep	laced due	to its current
for the public waiting area in condition.	n the atrium of the b	ouilding, also som	ne furniture	e will nee	d to be rep	laced due	to its current
for the public waiting area in condition.	n the atrium of the b	ouilding, also som	ne furniture	e will nee	d to be rep	PRIOR Y	to its current
for the public waiting area in condition. 4. ITEMS REPLACED BY	n the atrium of the b	ouilding, also som	ne furniture	e will nee	d to be rep	PRIOR Y	to its current
4. ITEMS REPLACED BY ITEM-YEAR	n the atrium of the b	ouilding, also som	ne furniture	e will nee	d to be rep	PRIOR Y	to its current

1. PROJECT NUMBER:	00B01	2. FUND:	BUILDING & ZONING
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	3
5. DIVISION:	BUILDING DIVISION	6. PREPARED BY:	W.L.OVERSTREET
7. PROJECT NAME:	SCHEDULED VEHICLE REPLAC	EMENT	
8. PROJECT LOCATION/	DESCRIPTION: VEHICLE REPLA	CEMENT, PASSENGER	/AN

9. SOURCE OF FUNDING:	BUILDING & ZONING FEES	10. ACCOUNT NUMBER 110-0602-524-60-70
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$19,600	
2000-2001		
2001-2002		AMOUNT:
2002-2003		O New Capital Improvement
2003-2004		Capital Replacement
FIVE YEAR TOTAL	\$19.600	

13. JUSTIFICATION:

This vehicle is nearing 67,000 miles. According to Equipment Management reports, this vehicle has surpassed its useful life due to excessive maintenance costs exceeding \$6,700.00.

This vehicle will be replaced with a similar style vehicle, such as an Astro Passenger Van. This vehicle is used by our Code Enforcement officer. A vehicle such as this van offers good visibility when patrolling the City for code violations and also serves the code enforcement's officers needs for temporary storage of illegal signs, notices, etc. It will serve also as a passenger vehicle when needed for the department.

ITEM-YEAR				PRIOR YI	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
Aerostar Van	Ford	1990	66,700	\$6,706	
5. ADDITIONAL CON	IMENTS/RECOMME			ITEM(S):	

CALCULATION ACCOUNTS & READINGS

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ACTASPICATION:

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Luis vehicle with be reproced with a sumbrup or the upper to as an euror of ausanger view. This vehicles used by our Toda Enforcement officient A vehicle outh to the sumbrup of an action of the children for colling the City for colle violatories and offensebuse. Its apple automoments of the collectuation of the collectuations whereas the apple instances of a with serve whereas a case right to the wheth reacted the first of the collectuations.

STORMWATER FUND

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1. PROJECT NUMBER:	00V24	2. FUND:	STORMWATER FUND
3. DEPARTMENT:	STORMWATER	4. DEPT PRIORITY	2
5. DIVISION:	STORMWATER	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	10TH STREET STORMWAT	ER IMPROVEMENTS	
8. PROJECT LOCATION/ AVENUE SOUTH TO 5TH		ET STORMWATER IMPROVE	MENTS FROM 3RD

9. SOURCE OF FUNDING:	STORMWAT	ER FEES	10. ACCOUNT I	470	-6070-539-60-30
11. FISCAL YEAR 1999-2000	TOTAL COSTS \$1,000,000	SI SI	12. NET EFFEC	TON OPERATING EX	MARY LACTON
2000-2001					
2001-2002			AMOUNT:		2994-2082
2002-2003			Nov	v Capital Improvement	
2003-2004					
FIVE YEAR TOTAL	\$1,000,000		() Cap	ital Replacement	
13. JUSTIFICATION: Implementation of stormwat	er master plan. Fir	nancing from stat	e revolving loan fu	nd.	
Implementation of stormwat		1993 - DE 1993 E G	e revolving loan fu	nd.	iortabla taul oo of bid to bee oo ant of ant th
		1993 - DE 1993 E G	e revolving loan fu	ve old en delagad	AOTAOPATAUL aos of bid to bee uce and of end to a
Implementation of stormwat		1993 - DE 1993 E G	e revolving loan fu	ve old en delagad	R YEARS RENTALS
Implementation of stormwat	THIS PURCHASE			PRIO	R YEARS RENTALS

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	0.01/0.5			BER: 00V24	
1. PROJECT NUMBER:	00V23	970 6	2. FUND:		ATER FUND
3. DEPARTMENT:	STORMWATER		4. DEPT PRIOR	ITY <u>3</u>	
5. DIVISION:	STORMWATER		6. PREPARED E	BY: RICHARD	
7. PROJECT NAME:	6TH AVENUE SOL	JTH STORM SE	WER	<u>918 1101</u> 131	ROJECT NAM
8. PROJECT LOCATION	DESCRIPTION: ST	ORM SEWER A	AS PART OF THE	6TH AVENUE SOUT	TH PROJECT.
9. SOURCE OF FUNDING	G: STORMWATE	R FEES	10. ACCOUNT I	UMBER 470-60	070-539-60-30
11. FISCAL YEAR	TOTAL COSTS	1 25 [12. C NET EFFEC	T ON OPERATING EXPEN	ISES
1999-2000	\$150,000		• Incr	ease O Decrea	ase
2000-2001					200 2001
2001-2002		AMO	AMOUNT:		
2002-2003	anani Jolgo waka		New	Capital Improvement	
2003-2004				tal Replacement	
FIVE YEAR TOTAL 13. JUSTIFICATION: Based on bid to accomplis	\$150,000	uth project. Orig	6.206 Silan Einsteling (co	1, 21,02 1/12 1/12	ts and additiona
13. JUSTIFICATION: Based on bid to accomplis trunk line to the south.	sh the 6th Avenue Sou		6.206 Silan Einsteling (co	1, 21,02 1/12 1/12	ets and additiona
13. JUSTIFICATION: Based on bid to accomplis	sh the 6th Avenue Sou		6.206 Silan Einsteling (co	1, 21,02 1/12 1/12	
 13. JUSTIFICATION: Based on bid to accomplis trunk line to the south. 14. ITEMS REPLACED B 	sh the 6th Avenue Sou		6.206 Silan Einsteling (co	ot include side stree	
 13. JUSTIFICATION: Based on bid to accomplis trunk line to the south. 14. ITEMS REPLACED B ITEM-YEAR 	sh the 6th Avenue Sou		inal estimate did r	ot include side stree	YEARS
 13. JUSTIFICATION: Based on bid to accomplis trunk line to the south. 14. ITEMS REPLACED B ITEM-YEAR 	sh the 6th Avenue Sou		inal estimate did r	ot include side stree	YEARS

1. PROJECT NUMBER:	00V19		2. FUND:	STORMWATER FUND
3. DEPARTMENT:	STORMWATER	- DERT	4. DEPT PRIORITY	4
5. DIVISION:	STORMWATER	193.019 A	6. PREPARED BY:	DAVE GRAFF/JON VOILES
7. PROJECT NAME:	STREET SWEEF	PER	MARINELIUS SUBAWARD	nia carata solatan i
8. PROJECT LOCATION	DESCRIPTION:	PURCHASE A	SECOND STREET SWEEP	ER FOR THE

MAINTENANCE (OF THE C	ITY STREETS
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9. SOURCE OF FUNDING:	STORMWATER FEES	10. ACCOUNT NUMBER 470-6070-539-60-70
11. FISCAL YEAR T 1999-2000	OTAL COSTS \$150,000	12. NET EFFECT ON OPERATING EXPENSES
2000-2001	······································	2080-2001
2001-2002	- devolution	AMOUNT:
2002-2003		New Capital Improvement
2003-2004		Capital Replacement
FIVE YEAR TOTAL	\$150,000	WEMEAN TOTAL
special sweep requests; we a Meet the twice a month swee instead of tying up WWC equ overtime costs of night time s	p schedule, meet all specia ipment and personnel, and weeping jobs. Operating c	month. With a single unit, unit down time, operator absences, e City streets once a month. The second unit will allow us to: al sweep requests, use the catch basin cleaning attachment by alternating work schedules - we will virtually eliminate the osts will increase by the need of a second operator, and vehicle evel of service and eliminate overtime costs.

ITEM-YEAR		a plan and a second	PRIOR YEARS		
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
5. ADDITIONAL COMMI	ENTS/RECOMME			ITEM(S)	adoutino.

7. PROJECT NAME: STORMWATER UNDERDRAIN IMPROVEMENTS 8. PROJECT LOCATION/DESCRIPTION: CONTINUATION OF UNDERDRAIN PROGRAM IN THE PART OF THE CITY. 9. SOURCE OF FUNDING: STORMWATER FEES 10. ACCOUNT NUMBER 470-1 11. FISCAL YEAR TOTAL COSTS 12. NET EFFECT ON OPERATING EXPLOREMENTS	. DEPARTMENT:	00V25	2. FUKI	2. FUND:	STORMW	ATER FUND
7. PROJECT NAME: STORMWATER UNDERDRAIN IMPROVEMENTS 8. PROJECT LOCATION/DESCRIPTION: CONTINUATION OF UNDERDRAIN PROGRAM IN TH PART OF THE CITY.		STORMWATER	4. 069	4. DEPT PRIOR	TY 5	ерартивит
8. PROJECT LOCATION/DESCRIPTION: CONTINUATION OF UNDERDRAIN PROGRAM IN TH PART OF THE CITY. 9. SOURCE OF FUNDING: STORMWATER FEES 10. ACCOUNT NUMBER 470-4 11. FISCAL YEAR TOTAL COSTS 1999-2000 \$300,000 2000-2001	. DIVISION:	STORMWATER	SR9 .0	6. PREPARED E	Y: RICHARD	A. GATTI
PART OF THE CITY. 9. SOURCE OF FUNDING: STORMWATER FEES 10. ACCOUNT NUMBER 470- 11. FISCAL YEAR TOTAL COSTS 12. NET EFFECT ON OPERATING EXPL 1999-2000 \$300,000 12. Increase O Dect 2000-2001	. PROJECT NAME:	STORMWATER U	NDERDRAIN IM	PROVEMENTS	IR: STREET	полест или
11. FISCAL YEAR TOTAL COSTS 12. NET EFFECT ON OPERATING EXPL 1999-2000 \$300,000 Increase Decr 2000-2001		/DESCRIPTION: <u>CC</u>		DF UNDERDRAIN	PROGRAM IN THE	NORTHWES
1999-2000 \$300,000 2000-2001	. SOURCE OF FUNDING	G: STORMWATE	ER FEES	10. ACCOUNT	IUMBER 470-60	070-539-60-30
1999-2000 \$300,000 2000-2001	1. FISCAL YEAR	TOTAL COSTS	12	12. C NET EFFEC	T ON OPERATING EXPEN	NSES
2001-2002 AMOUNT: 2002-2003 Improvement 2003-2004 O Capital Improvement FIVE YEAR TOTAL \$300,000 13. JUSTIFICATION: Improvement	1999-2000	\$300,000			ease O Decre	ase 0000 pe
2001-2002	2000-2001					1005-000
2003-2004 © New Capital Improvement © Capital Replacement Capital Replacement 13. JUSTIFICATION: 	2001-2002	тиц	AMO	AMOUNT:		
2003-2004 O Capital Replacement FIVE YEAR TOTAL \$300,000 13. JUSTIFICATION: Statement	2002-2003	enant tanta wali (i)			Caribal Variante	
FIVE YEAR TOTAL \$300,000 13. JUSTIFICATION:	2003-2004	C Chelles Residence		2003-2004		
13. JUSTIFICATION:	IVE YEAR TOTAL	\$300.000		Capital Replacement		
14. ITEMS REPLACED BY THIS PURCHASE:		and minimize yard floo	ding in areas of i	perched water tabl	25	
The second	To provide water quality a	ta a molifin. The secon st, use the catch basin ork schedules - we wi by the need of atsecc id eliminate overtime (Oliy streets ond a sweep reditiesh by Stremating w sta will increase avel of service an	perched water tabl	es.	City goal is to cial swap rat of the fwice a c ad of tying up the costs of ntenance/uel
REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST	To provide water quality a 14. ITEMS REPLACED B ITEM-YEAR	BY THIS PURCHASE:	Oliv streets ond a sveep reditest by alternating w stb will increase her of service an	A able to sweep the ule meet al specia nd parsonnel, and jobs. Operating of will increase our le SCHASE:	PRIOR	
	To provide water quality a	ta a molifin. The secon st, use the catch basin ork schedules - we wi by the need of atsecc id eliminate overtime (Oliy streets ond a sweep reditiesh by Stremating w sta will increase avel of service an	odometer	unets we are barel north sveep sched NVVC equipment a hight time sweeping costs Howavet, we costs Howavet, we	YEARS
	To provide water quality a 14. ITEMS REPLACED B ITEM-YEAR	BY THIS PURCHASE:	Oliv streets ond a sveep reditest by alternating w stb will increase her of service an	A able to sweep the ule meet al specia nd parsonnel, and jobs. Operating of will increase our le SCHASE:	PRIOR	

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11. FISCAL YEAR TOTAL COSTS 1999-2000 \$20,000 2000-2001	DEDADTHENT	00V22	2. FUND:	5101(10100)	ATER FUND
2. DROUT AQUA CIRCLE SWALE AND DRAIN DEVELOPMENT 3. PROJECT LOCATION/DESCRIPTION: AQUA CIRCLE FROM 21ST AVENUE SOUTH TO GORDON D 3. PROJECT LOCATION/DESCRIPTION: AQUA CIRCLE FROM 21ST AVENUE SOUTH TO GORDON D 3. SOURCE OF FUNDING: STORMWATER FEES 10. ACCOUNT NUMBER 470-6070-53 3. SOURCE OF FUNDING: STORMWATER FEES 10. ACCOUNT NUMBER 470-6070-53 11. FISCAL YEAR TOTAL COSTS 12. NET EFFECT ON OPERATING EXPENSES — 1999-2000 \$20,000 © Increase © Decrease 2000-2001	DEPARIMENT:	STORMWATER	4. DEPT PRIORIT	ry <u>7</u>	
3. PROJECT LOCATION/DESCRIPTION: AQUA CIRCLE FROM 21ST AVENUE SOUTH TO GORDON D 4. SOURCE OF FUNDING: STORMWATER FEES 10. ACCOUNT NUMBER 470-6070-53 11. FISCAL YEAR TOTAL COSTS 12. NET EFFECT ON OPERATING EXPENSES 1999-2000 2000-2001 2001-2002 2002-2003 2002-2004 2002-2004 2002-2004 2002-2004 2002-2004 2012-2002 2003 2002-2004 200	5. DIVISION:	STORMWATER	6. PREPARED B	Y: RICHARD	A. GATTI
a. SOURCE OF FUNDING: STORMWATER FEES 10. ACCOUNT NUMBER 470-6070-533 11. FISCAL YEAR TOTAL COSTS 12. NET EFFECT ON OPERATING EXPENSES 1999-2000 \$20,000 2000-2001 Increase O Decrease 2001-2002 AMOUNT:	. PROJECT NAME:	AQUA CIRCLE SWALE AND	DRAIN DEVELOPMENT		NAME OF DESIGN
11. FISCAL YEAR TOTAL COSTS 1999-2000 \$20,000 2000-2001	B. PROJECT LOCATION/	DESCRIPTION: AQUA CIRC	LE FROM 21ST AVENUE	SOUTH TO GORE	DON DRIVE
1999-2000 \$20,000 2000-2001	. SOURCE OF FUNDING	: STORMWATER FEES	10. ACCOUNT N	UMBER 470-60	070-539-60-30
1999-2000 \$20,000 2000-2001	11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT	ON OPERATING EXPEN	ISES
2001-2002 AMOUNT: 2002-2003 New Capital Improvement Capital Replacement FIVE YEAR TOTAL \$20,000 13. JUSTIFICATION: Constant flooding in swale area. Constant flooding in swale area. PRIOR YEAR PRIOR YEARS PRIOR YEARS 	1999-2000	\$20,000		ase O Decrea	ase
2001-2002	2000-2001				1005-0603
2002-2003 New Capital Improvement Capital Replacement FIVE YEAR TOTAL \$20,000 13. JUSTIFICATION: Constant flooding in swale area. Constant flooding in swale area. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR	2001-2002		AMOUNT:		
2003-2004 O Capital Replacement FIVE YEAR TOTAL \$20,000 13. JUSTIFICATION: Constant flooding in swale area. Constant flooding in swale area. Items replaced by this purchase: 14. ITEMS REPLACED BY THIS PURCHASE: PRIOR YEARS	2002-2003			C	
FIVE YEAR TOTAL \$20,000 13. JUSTIFICATION: Constant flooding in swale area. Constant flooding in swale area. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS	2003-2004	erami tatiqa Paqit (1)			
Constant flooding in swale area. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS	FIVE YEAR TOTAL	\$20,000	O Capit	al Replacement	
ITEM-YEAR PRIOR YEARS	13. JUSTIFICATION:	area.			
	13. JUSTIFICATION: Constant flooding in swale	a span oo nasbornee soonalee	gián I nanceg ést line.	DN: Asternevater mast: Ig Loan Flund	NTACIAITELL lo nolisine/nek MoveS elei3
	 13. JUSTIFICATION: Constant flooding in swale 14. ITEMS REPLACED B 	a span oo nasbornee soonalee		PRIOR	YEARS
	 3. JUSTIFICATION: Constant flooding in swale 14. ITEMS REPLACED B 	THIS PURCHASE:	AR ODOMETER	PRIOR MAINT. COST	YEARS
	IS JUSTIFICATION: Constant flooding in swale ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE:	AR ODOMETER		
15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):	13. JUSTIFICATION: Constant flooding in swale 14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE:	AR ODOMETER		

1. PROJECT NUMBER:	00V10	2. FUND:	STORMWATER FUND
3. DEPARTMENT:	STORMWATER	4. DEPT PRIORITY	DEPARTMENT:
5. DIVISION:	STORMWATER	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	NPESD PUMP STATION	A CIRCLE SWALLS AND DR	IDA .SMAN TOBLORO
 PROJECT LOCATION/ STATION ON GOODLETT SOURCE OF FUNDING 	HARRANG TARRONDA, AL	D RELOCATE PUMP STATI	ON AT THE POLICE
3. SOURCE OF FUNDING	CTODMAATED FEED	10 ACCOUNT NUMP	EB 170 0070 500 00 00
11. FISCAL YEAR	TOTAL COSTS	10. ACCOUNT NUMB	ER 470-6070-539-60-30 PERATING EXPENSES
11. FISCAL YEAR 1999-2000	12 - NECTEBERT MU GERIN	ateos las	
O Decrease	TOTAL COSTS	12. NET EFFECT ON O	PERATING EXPENSES
	TOTAL COSTS	12. NET EFFECT ON O	PERATING EXPENSES

2003-2004

13. JUSTIFICATION:

FIVE YEAR TOTAL

Implementation of stormwater master plan. Financing for this project is contingent on funds becoming available from the State Revolving Loan Fund.

Capital Replacement

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	and an and an and an and an and			PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
					2 ALCHINGS

\$1,400,000

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1. PROJECT NUMBER:	00V17		2. FUND:	STORMW	ATER FUND
3. DEPARTMENT:	STORMWATER		4. DEPT PRIORI	TY <u>6</u>	VILLE NAMES
5. DIVISION:	STORMWATER		6. PREPARED B	Y: DR. JON C	. STAIGER
7. PROJECT NAME:	WATER QUALITY N	IONITORING/LC	GGING INSTRU	MENTATION	
8. PROJECT LOCATION/E	DESCRIPTION:				
9. SOURCE OF FUNDING	STORMWATE	R FEES	10. ACCOUNT N	UMBER 470-60	070-539-60-40
11. FISCAL YEAR	TOTAL COSTS			ON OPERATING EXPEN	ISES
1999-2000	\$10,930		 Incre 	ase O Decrea	ase
2000-2001			L		seec.odec
2001-2002			AMOUNT:		
2002-2003			New	Capital Improvement	
2003-2004	isend Herrorit - 2014 (* 1			al Replacement	
FIVE YEAR TOTAL	\$10,930		Capit		BWDL-6005
The existing water quality r Y2K compliant. The propo oxygen and turbidity probes station position.	sed replacement is fu	lly Y2K complian	t and is equipped	with both advanced	dissolved
14. ITEMS REPLACED BY	THIS PURCHASE:				and the second states
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	PRIOR MAINT. COST	RENTALS
			ODOMETER		REITIALO
15. ADDITIONAL COMME The existing water quality p display for manual recording	probe will be retained				sed for data

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1. PROJECT NUMBER:	00V21	2. FUND:	STORMWATER FUND
3. DEPARTMENT:	STORMWATER	4. DEPT PRIORITY	8
5. DIVISION:	STORMWATER	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	MENEFEE PARK	TER QUALITY MONITORNIGAL	7. PROJECT NAME: YA

8. PROJECT LOCATION/DESCRIPTION: REDESIGN AND INSTALL IMPROVEMENTS FOR STORMWATER AT MENEFEE PARK (LOCATED AT 541 5TH AVE. SOUTH).

12.		UMBER 470-60	70-539-60-30
	12. NET EFFEC	T ON OPERATING EXPEN	SES —
	 Increase 	ease O Decrea	se
			200-2001
MA	AMOUNT:		
	O New	Capital Improvement	
		tal Replacement	
		ION BIRT YE DIDA	THEN STOAT
	EBAHO	PRIOR	/FARS
AGE-YEAR	ODOMETER	PRIOR Y MAINT. COST	ZEARS RENTALS
AGE-YEAR	ODOMETER		A state of the second s
AGE-YEAR	ODOMETER		A state of the second s
A	GE-YEAR	GE-YEAR ODOMETER	

NAPLES CITY DOCK FUND

1. PROJECT NUMBER:	00Q01	2. FUND:	DOCK ENTERPRISE FUND
3. DEPARTMENT:	COMMUNITY SERVICES	4. DEPT PRIORITY	1
5. DIVISION:	CITY DOCK	6. PREPARED BY:	T. FEDELEM /D. WIRTH
7. PROJECT NAME:	NAPLES LANDING		

8. PROJECT LOCATION/DESCRIPTION: PHASE IV LANDING PARK IS LOCATED OFF 9TH ST. SOUTH BETWEEN 10TH AVE. SOUTH AND BROAD AVE. SOUTH ON NAPLES BAY

9. SOURCE OF FUNDING:	DOCK RE	VENUES	10. A	CCOUNT	NUMBER	460-0	915-572-60-30
11. FISCAL YEAR	TOTAL COSTS		12.		CT ON OPERAT		
1999-2000	\$120,000				rease	O Decre	ase
2000-2001							
2001-2002			AM	OUNT:		6,000	
2002-2003				◯ Nev	v Capital Impr	ovement	
2003-2004			Capital Replacement				
FIVE YEAR TOTAL	\$120,000						
landscape and irrigation. C related items. This propos 14. ITEMS REPLACED BY	al is consistent wi	th the Park Masi					ogram for doat
ITEM-YEAR						PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	OD	OMETER	MAINT.	соѕт	RENTALS
15. ADDITIONAL COMMEN	NTS/RECOMMEN	IDED DISPOSIT	ION OF F	REPLACED	ITEM(S):		

CAPPEAL CAPENARTENES SECOND

Is PROJECT LOCATEONIDESCRIPTION: PULSUE AND PARTY PARTY IN AND STREED OF ST STREED STREED OF STREED OF

	2003-2054

1月3月至43月平町181月。11日

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The remaining phase of redevalations inclus excises poundings by pastagram to stapping of the north participal of the gigin participation states and more greated aparts to using of the site cashing and the result of the control of

COMPOSIDE RINT VR ORDA (4988 201911

8、本教的中心はALLなり間熱を取り始めるのはmetroのこうからられならし、(ア・ハビスしょうどう) 生活時的に

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NAPLES BEACH FUND

1. PROJECT NUMBER:	00R02	2. FUND:	BEACH FUND
3. DEPARTMENT:	BEACH FUND	4. DEPT PRIORITY	2
5. DIVISION:	MAINTENANCE	6. PREPARED BY:	T. FEDELEM
7. PROJECT NAME:	BEACH END ACCESS I	MPROVEMENTS-PHASE II (CC	O-OP WITH COLLIER CNTY)

8. PROJECT LOCATION/DESCRIPTION VARIOUS LOCATIONS OF THE FORTY BEACH ACCESS POINTS TO THE GULF OF MEXICO AS IDENTIFIED IN PHASE II OF A THREE-YEAR PROGRAM.

	TOTAL COSTO	10		0.550
11. FISCAL YEAR	TOTAL COSTS	ACH PLAY INFIGS	T ON OPERATING EXPEN	140 4030603
1999-2000	\$50,000	O Incr	ease 💿 Decre	ase
2000-2001	\$50,000			2000 2000 P
2001-2002	\$50,000	AMOUNT:	5,000	
2002-2003		Nov	v Capital Improvement	
2003-2004		0.01.20		
FIVE YEAR TOTAL	\$150,000	O Cap	ital Replacement	
3. JUSTIFICATION:			2	2003-22004
program includes the bea	ach access areas at: 2nd 8th	Ave. North 2	cond year program. nd Ave. South 1th Ave. South	This year's
program includes the bea	ach access areas at: 2nd 8th 1st	Ave. North2Ave. South1	nd Ave. South	This year's
program includes the bea 14. ITEMS REPLACED B	ach access areas at: 2nd 8th 1st	Ave. North2Ave. South1	nd Ave. South 1th Ave. South	n elemination netra sectorian netra filar netra filar netra filar netra filar
program includes the bea	ach access areas at: 2nd 8th 1st	Ave. North 20 Ave. South 1 Ave. South	nd Ave. South 1th Ave. South PRIOR	/EARS
program includes the bea 14. ITEMS REPLACED B ITEM-YEAR	ach access areas at: 2nd 8th 1st	Ave. North 20 Ave. South 1 Ave. South	nd Ave. South 1th Ave. South	/EARS
program includes the bea 14. ITEMS REPLACED B ITEM-YEAR	ach access areas at: 2nd 8th 1st	Ave. North 20 Ave. South 1 Ave. South	nd Ave. South 1th Ave. South PRIOR	/EARS
program includes the bea 14. ITEMS REPLACED B ITEM-YEAR REPLACED	Ach access areas at: 2nd 8th 1st BY THIS PURCHASE: MAKE AGE-YEA	Ave. North 21 Ave. South 1 Ave. South 1 Ave. South 1	PRIOR MAINT. COST	n elemination ne Colliar Com Ne Colliar Com Ne cod 612,609 N End 612,609
program includes the bea 14. ITEMS REPLACED B ITEM-YEAR REPLACED	ach access areas at: 2nd 8th 1st	Ave. North 21 Ave. South 1 Ave. South 1 Ave. South 1	PRIOR MAINT. COST	/EARS
Program includes the bea 14. ITEMS REPLACED B ITEM-YEAR REPLACED	Ach access areas at: 2nd 8th 1st BY THIS PURCHASE: MAKE AGE-YEA	Ave. North 21 Ave. South 1 Ave. South 1 Ave. South 1	PRIOR MAINT. COST	/EARS
program includes the bea 14. ITEMS REPLACED B ITEM-YEAR REPLACED	Ach access areas at: 2nd 8th 1st BY THIS PURCHASE: MAKE AGE-YEA	Ave. North 21 Ave. South 1 Ave. South 1 Ave. South 1	PRIOR MAINT. COST	/EARS

1. PROJECT NUMBER:	00R14	2. FUND:	BEACH FUND
3. DEPARTMENT:	BEACH	4. DEPT PRIORITY	4
5. DIVISION:	ADMINISTRATION	6. PREPARED BY:	DR. JON C. STAIGER
7 PROJECT NAME			

8. PROJECT LOCATION/DESCRIPTION: TO ASSIST THE COLLIER COUNTY ARTIFICIAL REEF PROGRAM IN THEIR EFFORT TO CONSTRUCT NEW REEFS OFF THE CITY. THE FUNDS WILL BE USED AS MATCHING FUNDS FOR GRANT APPLICATIONS AND FOR ACTUAL CONSTRUCTION.

9. SOURCE OF FUNDI	NG: BEACH REVENUES	10. ACCOUNT NUMBER 430-1070-545-60-30
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$12,500	Increase O Decrease
2000-2001	\$12,500	2002.2002
2001-2002	\$12,500	AMOUNT:
2002-2003	\$12,500	New Capital Improvement
2003-2004	\$12,500	Capital Replacement
FIVE YEAR TOTAL	\$62,500	Innorva access to beach ends by redevaling waikowing intervalias other amonifies. Addition request to former.

13. JUSTIFICATION:

The Collier County Artificial Reef Program depends on State and Federal grants for reef construction and maintenance. In recent years the competition for grants has intensified and the lack of local matching funds has left the County out of the running. Since 1993 the only matching funds have been in the form of staff time. The program maintains permits for 18 reef sites and eight of them are off the City: two off Doctors Pass, one off the Pier, and five off Gordon Pass. The Collier County Natural Resources Department would like to budget \$25,000 for FY 1999/2000, \$12,500 from the City and \$12,500 from the Board of County Commissioners, to be used for grant-matching and reef construction.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
<u> </u>					
	MITTI GBOALBER	1901/0011809810	ECOMMENDED	NAL COMMERTSA	HS. ADDITIO

15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

1. PROJECT NUMBER:	00R15	2. FUND:	BEACH FUND
3. DEPARTMENT:	BEACH FUND	4. DEPT PRIORITY	5
5. DIVISION:	BEACH FUND	6. PREPARED BY:	DON WIRTH
7 PROJECT NAME:	ARCHITECTURAL/ENG	INFERING ANALYSIS-LOWDERM	ILK PARK BUILDING

8. PROJECT LOCATION/DESCRIPTION: CONCESSION/RESTROOM/PAVILION BUILDING IN LOWDERMILK PARK. CONDUCT A THOROUGH ARCHITECTURAL AND ENGINEERING ANALYSIS TO DETERMINE IF THE BUILDING CAN BE RENOVATED OR IF IT SHOULD BE REPLACED BY A NEW ONE.

9. SOURCE OF FUNDING	BEACH REVENUES	10. ACCOUNT NUMBER	: 430-1070-545-60-30
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATI	NG EXPENSES
1999-2000	\$18,000	O Increase	O Decrease
2000-2001	\$200,000		
2001-2002		AMOUNT:\$4,	000/YR.
2002-2003	. Weitedates	a second and a second sec	
2003-2004		New Capital Im	provement
FIVE YEAR TOTAL	\$218,000	O Capital Replace	ment soos-soos

13. JUSTIFICATION:

There is a continuing physical deterioration of the structure. We have increasing user complaints about the appearance, safety and utility of the building. The restrooms are inadequate in size and are difficult to maintain. The food preparation and storage room (kitchen) for the concession area has inadequate space and questionable sanitary conditions. There is evidence of termites. Some wood is rotten and some is splintering. The requested architectural and engineering analysis will determine if we can renovate or need a new building. Plans and specifications will be completed during 99-2000 and the actual construction scheduled during the summer of 2001. Coquina Sands Home Owners Association, as part of the City-wide parks master planning, and the Community Services Advisory Board (CSAB) support this proposal. About \$4,000/year is spent for force account or contracted services for mechanical, plumbing, roofing and related work.

ITEM-YEAR	ITEM-YEAR		-9.0 A320 9489009	PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
TATUST TRADE TA	Ta Classen Ca	Lasty 308	Thate-	(arth)	REPR
and a second	And the second sec				
15. ADDITIONAL COMM	IENTS/RECOMME	INDED DISPOSITI	ON OF REPLAC	ED ITEM(S):	

I. PROJECT NUMBER: 00R16		2 FUND.	1914/04/109/099				
I. PROJECT NUMBER.	00010	2. FUND:	BEACH FUND 6				
3. DEPARTMENT:	BEACH FUND	4. DEPT PRIORITY					
5. DIVISION:	BEACH FUND	6. PREPARED BY:	DON WIRTH				
7. PROJECT NAME:	LOWDERMILK LAGOON RENOVATION & SMALL (25% OF SHORELINE) BOARDWALK						
SHORELINE, PLACE SMA	DESCRIPTION: LOWDERMIL LL AERATION FOUNTAIN, PRO K TO PROVIDE ACCESS TO V	OVIDE LANDSCAPING ANI					
9. SOURCE OF FUNDING	BEACH REVENUES	10. ACCOUNT NUME	3 430-1070-545-60-30				
11. FISCAL YEAR 1999-2000 2000-2001 2001-2002	TOTAL COSTS \$25,000	12. NET EFFECT ON CO Increase	DPERATING EXPENSES				
2002-2003 2003-2004 FIVE YEAR TOTAL	\$25,000	New Capital Rep	al Improvement placement				
13. JUSTIFICATION: The lagoon should be an a work is rehabilitative in nat	attractive focal point for the park ture and will represent an aesthe Sands Home Owners Associatio	etic upgrade of the water res	source. The concept was				

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	AN TOTOMOR	and the second	2 Party Party	PRIOR YEARS		
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS	
	and the second second	-				
(d)/13	Cast Section 35	Mon reorigio u	A REPARTS OF AN	AND COMMENSION	DEPENDANCE I	
5. ADDITIONAL COMM	ENTS/RECOMME	NDED DISPOSITI	ON OF REPLAC	ED ITEM(S):		

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1. PROJECT NUMBER:	00R10		2. FUND:	BEACH FUND
3. DEPARTMENT:	BEACH		4. DEPT PRIORITY	1
5. DIVISION:	ADMINISTRAT	ION	6. PREPARED BY:	BILL HARRISON
7. PROJECT NAME:	FISHING PIER	-OUTER HALF	REPLACEMENT	THE ALL DRIVE TO BUSINESS
8. PROJECT LOCATION CONCRETE PILES, AND		REMOVE EX	ISTING OUTER HALF OF PIE	ER AND REPLACE WITH

9. SOURCE OF FUNDING:	BEACH REV	VENUES	10. ACCOUNT	NUMBER 430-1	070-545-60-30
11. FISCAL YEAR T	OTAL COSTS \$550,000	- 24		CT ON OPERATING EXPE	PRICAL YEAR
	φ000,000		130.5		19905-0997
2000-2001					
2001-2002		araas da	AMOUNT:		2005-1405
2002-2003					
2002 2004	hallige) were O		() Nev	w Capital Improvement	
2003-2004	ensatalan G		Cap	bital Replacement	
FIVE YEAR TOTAL	\$550,000				and the second
13. JUSTIFICATION: To complete the outer half of p funding as approved by the Co fishing pier.					
To complete the outer half of p funding as approved by the Co fishing pier.	ounty Commissio	oners and \$100,0			
To complete the outer half of p funding as approved by the Co fishing pier.	ounty Commissio	oners and \$100,0		h Fund reserves res	
To complete the outer half of p funding as approved by the Co fishing pier. 14. ITEMS REPLACED BY TH	ounty Commissio	oners and \$100,0		h Fund reserves res	tricted for the
To complete the outer half of p funding as approved by the Co fishing pier. 14. ITEMS REPLACED BY TH ITEM-YEAR	ounty Commissio	oners and \$100,0	00 from City Beac	h Fund reserves res	tricted for the YEARS
To complete the outer half of p funding as approved by the Co fishing pier. 14. ITEMS REPLACED BY TH ITEM-YEAR	ounty Commissio	oners and \$100,0	00 from City Beac	h Fund reserves res	tricted for the YEARS

1. PROJECT NUMBER:	00R04	2. FUND:	BEACH FUND
3. DEPARTMENT:	BEACH	4. DEPT PRIORITY	3. 06PARTMENT:
5. DIVISION:	ADMINISTRATION	6. PREPARED BY:	DAVID GLASCO
7. PROJECT NAME:	PARKING METER REPLA	CEMENT	7. PROJECT NAME: EIS
8. PROJECT LOCATION/ METERS TO ELECTRONI		R OF 5 YEAR ZONE REPLACEM	ENT OF MANUAL PARKING

	BEACH RE					
11. FISCAL YEAR T	OTAL COSTS		12. C NET EFFEC	T ON OPERA	TING EXPEN	SES
1999-2000	\$53,955		Incr	ease	O Decrea	ise doord dhen
2000-2001	\$30,567					200-2001
2001-2002		UOMA	AMOUNT:			
2002-2003			0			
2003-2004	(D) Capital Rooms			/ Capital Impr		
FIVE YEAR TOTAL	\$84,522		() Сар	ital Replacem	ent	
13. JUSTIFICATION:					:20	TASHNELL
The current meters do not pro Additionally, the old meters ar abuse by users.						
Additionally, the old meters ar abuse by users.	re subject to freq	uent break downs				
Additionally, the old meters ar abuse by users. 14. ITEMS REPLACED BY T	re subject to freq	uent break downs			to the eler	ments and
Additionally, the old meters ar abuse by users.	re subject to freq	uent break downs			to the eler	ments and
Additionally, the old meters ar abuse by users. 14. ITEMS REPLACED BY TH ITEM-YEAR	re subject to freq	uent break downs	as a result of thei	- exposure	to the eler	ments and
Additionally, the old meters ar abuse by users. 14. ITEMS REPLACED BY TH ITEM-YEAR	re subject to freq	uent break downs	as a result of thei	- exposure	to the eler	ments and
Additionally, the old meters ar abuse by users. 14. ITEMS REPLACED BY TH ITEM-YEAR	HIS PURCHASE	ent break downs	ODOMETER	MAINT.	to the eler	ments and

1. PROJECT NUMBER:	00R13	2. FUND:	BEACH FUND
3. DEPARTMENT:	BEACH	4. DEPT PRIORITY	7 (1789) (18A430).
5. DIVISION:	MAINTENANCE	6. PREPARED BY:	CHUCK CUNHA
7. PROJECT NAME:	BEACH GARBAGE SCOOT	ERS	EMAN TOFLORS
8. PROJECT LOCATION	DESCRIPTION: REPLACEN	MENT OF EQUIPMENT REQU	JIRED FOR
COLLECTION OF GARBA	GE AT GULF COAST PARKS	AND STREET ENDS, 5TH A	VE SO. AND
PLAZA, CITY GARAGE, O	CITY DOCK, LANDINGS PAR	AND CITY PARKS.	

9. SOURCE OF FUNDIN	IG BEACH REVENUES	10. ACCOUNT NUMBE 430-1070-545-60-70
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$22,800	O Increase
2000-2001	\$22,800	010.00
2001-2002	CTRIDE NO.	AMOUNT:2,000
2002-2003	and designed to save	O New Capital Improvement
2003-2004		Capital Replacement
FIVE YEAR TOTAL	\$45,600	

13. JUSTIFICATION:

Replacement of two scooters which are heavily used and require constant repair. These replacements will be used for collection of garbage at gulf coast parks and street ends, 5th Ave. South and plaza, City garage, City Dock, Landings Park and City Parks.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR			REARORY	PRIOR YEA	ARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
6IC504	cushman	1995	20,149	\$5,802	4 469
1920 12		198		62019	10405
15. ADDITIONAL COM Auction old equipment		ENDED DISPOSIT	ION OF REPLAC	ED ITEM(S):	
Auction old equipment					

1. PROJECT NUMBER:	00R06	2. FUND:	BEACH FUND
3. DEPARTMENT:	BEACH	4. DEPT PRIORITY	8
5. DIVISION:	ENFORCEMENT	6. PREPARED BY:	CMDR. MOORE
7. PROJECT NAME:	BEACH PATROL A.T.V.		

8. PROJECT LOCATION/DESCRIPTION: SCHEDULED REPLACEMENT OF ALL TERRAIN VEHICLE FOR BEACH PATROL.

11. FISCAL YEAR	TOTAL COSTS	12. 1	12. T NET EFFEC	T ON OPERATING EXPEN	SES
1999-2000	\$5,000			ease	se
2000-2001	\$5,000		\$22,800		2000-200
2001-2002	\$5,000	IGMA	AMOUNT:		
2002-2003	\$5,000			Capital Improvement	
2003-2004	\$5,000				
FIVE YEAR TOTAL 13. JUSTIFICATION: Scheduled replacement Services.	\$25,000 of beach patrol A.T.	V. based on "Vehic	le Replacement Ala	OTAL ATION: ATION: coules and	and the second
13. JUSTIFICATION: Scheduled replacement Services.	of beach patrol A.T.		le Replacement Ala	inysis" report supplie	d by Equipme
 13. JUSTIFICATION: Scheduled replacement Services. 14. ITEMS REPLACED 1	of beach patrol A.T.		le Replacement Ala	nysis" report supplie	d by Equipme
13. JUSTIFICATION: Scheduled replacement Services.	of beach patrol A.T.		le Replacement Ala	inysis" report supplie	d by Equipme
 13. JUSTIFICATION: Scheduled replacement Services. 14. ITEMS REPLACED I ITEM-YEAR REPLACED 	of beach patrol A.T.	:E:	le Replacement Ala	nysis" report supplie	d by Equipme
13. JUSTIFICATION: Scheduled replacement Services. 14. ITEMS REPLACED I ITEM-YEAR	of beach patrol A.T. BY THIS PURCHAS MAKE	E: AGE-YEAR	le Replacement Ala	nysis" report supplie PRIOR Y MAINT. COST	d by Equipme

STREETS FUND

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I. PROJECT NUMBER:	00U28	-	2. FUND:	STREE	TS
B. DEPARTMENT:	STREETS		4. DEPT PRIORI	ГҮ <u>1</u>	TUNETRAL
. DIVISION:	STREETS		6. PREPARED B	Y: RICHA	RD A. GATTI
. PROJECT NAME:	2000 OVERLAY F	PROGRAM			
B. PROJECT LOCATION	DESCRIPTION: 1	THROUGHOUT T	HE CITY.	- 1990-1994-19 -	19.0021030027
. SOURCE OF FUNDING	GAS TAX		10. ACCOUNT N	UMBER 39	0-6570-541-60-30
1. FISCAL YEAR	TOTAL COSTS		12. C NET EFFECT	ON OPERATING E	KPENSES
1999-2000	\$600,000		 Incre 	ase O D	ecrease
2000-2001	\$700,000				2000-2054
2001-2002	\$700,000		AMOUNT:		
2002-2003	\$700,000		New	Capital Improvemer	
2003-2004	\$700,000			al Replacement	
IVE YEAR TOTAL	\$3,400,000				
13. JUSTIFICATION:					
Annual program.		ाग ्रेक्टरे हे ज्यात	un britalites gruttulemerre	an negeryikkanaso dh	in rilia Sanovén to 716 Avenue Sol
Annual program.					
Annual program. 4. ITEMS REPLACED B			ODOMETER		OR YEARS
Annual program. 4. ITEMS REPLACED B ITEM-YEAR	Y THIS PURCHASE			PRIC	OR YEARS
Annual program. 4. ITEMS REPLACED B ITEM-YEAR	Y THIS PURCHASE			PRIC	OR YEARS

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1. PROJECT NUMBER:	00U21	2. FUND:	STREETS
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	2
5. DIVISION:	STREETS/TRAFFIC	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	6TH AVENUE SOUTH ROADW	AY IMPROVEMENTS	7. PROJECT MAME: 200
			8 PROJECT LOCATIONORS

8. PROJECT LOCATION/DESCRIPTION: 6TH AVENUE SOUTH ROADWAY IMPROVEMENTS INCLUDING CURB, GUTTER AND LANDSCAPING FOR 9TH AND 10TH STREETS FROM U.S. 41 TO 7TH AVENUE.

9. SOURCE OF FUNDING:	GAS T	AX	10. ACCOUNT	NUMBER	390-657	0-541-60-30
11. FISCAL YEAR T	OTAL COSTS	124	12. NET EFFE	CT ON OPERA	TING EXPENSE	ES —
1999-2000	\$160,000		• Inc	rease		999-2000
2000-2001			2007	012		1000
2001-2002	-ти	UOMA	AMOUNT:	648		
2002-2003				1018		
2003-2004				w Capital Impr		
- FIVE YEAR TOTAL	\$160,000		() Car	oital Replacem	ent	
6th Avenue South road impro		g added scope of	doing 9th Street,	10th Street	and 11th Si	reet from U.S
6th Avenue South road impro		g added scope of	doing 9th Street,	10th Street	and 11th Si	reet from U.S
6th Avenue South road impro 41 to 7th Avenue South. 14. ITEMS REPLACED BY T	vements includin		doing 9th Street,	10th Street	12 4527.7	1594 8M 2TL
 13. JUSTIFICATION: 6th Avenue South road impro 41 to 7th Avenue South. 14. ITEMS REPLACED BY T ITEM-YEAR REPLACED 	vements includin		doing 9th Street,	10th Street	PRIOR YE	1594 8M 2TL
6th Avenue South road impro 41 to 7th Avenue South. 14. ITEMS REPLACED BY T ITEM-YEAR	vements includin				PRIOR YE	ARS

	CAPIT	AL EXPENDI	FURE R	EQUEST		
1. PROJECT NUMBER:	00U33		2. FU	ND:	STREETS	
3. DEPARTMENT:	DEVELOPMENT	T SERVICES	4. DE	PT PRIORITY	3	
5. DIVISION:	STREETS/TRAF	FIC	6. PR	EPARED BY:	RICHARD	A. GATTI
7. PROJECT NAME:	PERMANENT T	RAFFIC COUNT	LOOPS			
8. PROJECT LOCATION/ STATIONS	DESCRIPTION:	PROVIDE PERM	ANENT	TRAFFIC COUI	NT LOOPS FOR	ALL
9. SOURCE OF FUNDING	GAS	ТАХ	10. A	CCOUNT NUM	IBER 390-65	570-541-60-40
11. FISCAL YEAR 1999-2000 2000-2001 2001-2002	TOTAL COSTS \$30,000			NET EFFECT ON Increase		ENSIV JAGBIS .
2002-2003 2003-2004	e Mar Cipici Ingre				ital Improvement eplacement	
FIVE YEAR TOTAL 13. JUSTIFICATION: Gives accurate, consisten	\$30,000 t data over the ent		int station	S.	- 	TADIATEUL I
14. ITEMS REPLACED B	Y THIS PURCHAS	SE:				
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	0.00		PRIOR)	EARS RENTALS
REFLACED	WAKE	AGE-TEAR	000		AINT. CUST	RENTALS
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15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

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1. PROJECT NUMBER:	00U28	2. FUND:	STREETS
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	4 4
5. DIVISION:	STREETS/TRAFFIC	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	800 MEGAHERTZ RADIOS	MANENT TRAFFIC COUN	Z. PROJECT NAME: PEF

8. PROJECT LOCATION/DESCRIPTION: ACQUISITION OF 800 MEGAHERTZ MOBILE AND HAND HELD RADIOS TO ALLOW US TO OPERATE ON THE COLLIER COUNTY RADIO SYSTEM.

9. SOURCE OF FUNDING:	GAS TA	AX	10. ACCOUNT N	OWBER	390-6570	-541-60-40
11. FISCAL YEAR TO	OTAL COSTS	12. [12. T NET EFFEC	T ON OPERATIN	G EXPENSES	
1999-2000	\$4,000		O Incre	ease	Decrease	1991-2000
2000-2001						2000-2001
	7.01	AMO				
2001-2002			AMOUNT:			
2002-2003	() New Caretal I			Capital Improve	ment	
2003-2004						
			() Capi	tal Replacement		
	\$4,000	il court stations.	he entire year for a	i tavo etab in	non: consiste	CHAT PICA
13. JUSTIFICATION:			he entire year for a	i tevo etab in	consiste	
13. JUSTIFICATION:			te entire vesi for e social sestion of the section	AUSTEINT	RIOR YEA	Ins email
13. JUSTIFICATION:			ODOMETER	AUSTEINT	RIOR YE/	Ins email
13. JUSTIFICATION: 14. ITEMS REPLACED BY TH ITEM-YEAR	HIS PURCHASE:		:BCAHO)	P	RIOR YE/	ARS
	HIS PURCHASE:		:BCAHO)	P	RIOR YE/	ARS

1. PROJECT NUMBER:	00U29	2. FUND:	STREETS
3. DEPARTMENT:	DEVELOPMENT SERVIC	ES 4. DEPT PRIORITY	6
5. DIVISION:	STREETS/TRAFFIC	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	ISTEA SIDEWALK PROG	RAM - MATCHING FUNDS	
8. PROJECT LOCATION	DESCRIPTION: VARIOUS	S SIDEWALKS THROUGHOUT T	THE DOWNTOWN 41-10

9. SOURCE OF FUNDIN	NG: GAS TAX	10. ACCOUNT NUMBER 390-65	570-541-60-30
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPEN	SES
1999-2000	\$25,000	Increase O Decrea	ise
2000-2001	\$25,000	i nor dia	2000-2007
2001-2002	- Taucuta	AMOUNT:	
2002-2003		New Capital Improvement	
2003-2004	uyungad hilanda est (gu	Capital Replacement	
EIVE VEAR TOTAL	\$50.000		

13. JUSTIFICATION:

In 1994, an Enhancement Program Grant was applied for under the federal *Intermodal Sufrace Transportation Efficiency Act (ISTEA).* The grant provides funding for transportation enhancement projects such as pedestrian facilities and amenities. The project's intent is to provide a continuous route from 7th Ave. North to 10th St. North by installing six foot sidewalks on both sides of the street where none exist. Sidewalks will be separated from the roadway by a 12 foot sodded and irrigated strip of grass. The total project budget is \$230,316. Ninety (90%) of this project will be paid for by the Federal and State Governments.

Sidewalks would greatly enhance the neighborhood and make it safer for school children walking to and from school and to the Coastland Mall.

and the second second	and a second second second second second		PRIOR Y	'EARS
MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
a survey a survey of a survey of		and the second	en e	
CALL NO. INC. NO. INC. INC. INC. INC. INC. INC. INC. INC	MAKE	MAKE AGE-YEAR	MAKE AGE-YEAR ODOMETER	

1. PROJECT NUMBER:	00U02	2. FUND:	2. FUND:	STREETS
3. DEPARTMENT:	DEVELOPMENT	SERVICES	4. DEPT PRIORITY	8
5. DIVISION:	STREETS/TRAF	FIC	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	BANYAN BOULE	EVARD	EA SIDEWALK PROGRAM	7 PROJECT NAME: IST
8. PROJECT LOCATION	DESCRIPTION:	BANYAN BOUL	EVARD FROM U.S. 41 TO	GULF

SHORE BOULEVARD.

	GAS T	AV	10. ACCOUNT I	TOMBER	390-65	70-541-60-30
11. FISCAL YEAR TO	OTAL COSTS	12. F	12. NET EFFEC	T ON OPERA	TING EXPEN	SES —
1999-2000	\$50,000		 Incr 	ease	O Decrea	se onde loer
2000-2001	\$50,000		000.0	<u>кр</u>		200-2007
2001-2002	\$50,000	AMOU	AMOUNT:			
2002-2003	\$50,000			C 1 1 1		
2003-2004	\$50,000			Capital Impr		
FIVE YEAR TOTAL	\$250,000		() Cap	tai kepiacem	ent	
In response to the homeowner' FY2000 amount is for Crayton	and Banyan.	a contituous roi a contituous roi tare none exist il project budget				
FY2000 amount is for Crayton	and Banyan.	a contituous roi a contituous roi tare none exist il project budget				
FY2000 amount is for Crayton	and Banyan.	a continuous ro nere none exist il project budget make it saler for			r Federal In Federal I greatly er and Maily Aden P	paid for by the dewelks would to the Costs of the the Costs of the the Costs
FY2000 amount is for Crayton	and Banyan.	a continuous ro nere none exist il project budget make it saler for			PRIOR Y	paid for by the dewelks would to the Costs of the the Costs of the the Costs
FY2000 amount is for Crayton 4. ITEMS REPLACED BY TH ITEM-YEAR	and Banyan.	a continuous roi tarta none axist il project budget make it safer for	of grass. The tot overmants. neighborhood and somese.	igated strip and Strite C mance the [Hits AD]	PRIOR Y	EARS
FY2000 amount is for Crayton 14. ITEMS REPLACED BY TH ITEM-YEAR	and Banyan.	a continuous roi tarta none axist il project budget make it safer for	of grass. The tot overmants. neighborhood and somese.	igated strip and Strite C mance the [Hits AD]	PRIOR Y	EARS

1. PROJECT NUMBER:	00U24	2. FUND:	STREETS
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	9
5. DIVISION:	STREETS/TRAFFIC	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	SEAGATE/CRAYTON ROAD IN	TERSECTION IMPROVEM	ENTS

ENTRANCE TO HOTEL - ROUNDABOUTS AND TRAFFIC CONTROLS.

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11. FISCAL YEAR TOTAL COS 1999-2000 \$50,0 2000-2001 \$1,000,0 2001-2002	000 000 000 000 ad Homeowners assoc	AMOUNT: Net Ciations.	CT ON OPERATING EXPEN	MART LANDIN
2000-2001 \$1,000,0 2001-2002	000 000 000 ad Homeowners assoc	AMOUNT: Ner O ciations.		199 <mark>9-2009</mark> 2006-2391 2001-2002 2002-2003
2001-2002 2002-2003 2003-2004 FIVE YEAR TOTAL \$1,050,0 13. JUSTIFICATION: Requested by Seagate and Crayton Roa	000 ad Homeowners assoc	Net O Ciations.	w Capital Improvement	2005-1-002 2005-2003
2002-2003 2003-2004 FIVE YEAR TOTAL \$1,050,0 13. JUSTIFICATION: Requested by Seagate and Crayton Roa	d Homeowners assoc	Net O Ciations.	w Capital Improvement	2005-1-002 2005-2003
2003-2004 FIVE YEAR TOTAL \$1,050,0 3. JUSTIFICATION: Requested by Seagate and Crayton Roa	d Homeowners assoc	Ciations.	w Capital Improvement	
FIVE YEAR TOTAL \$1,050,0 3. JUSTIFICATION: Requested by Seagate and Crayton Road	d Homeowners assoc	Ciations.		
3. JUSTIFICATION: Requested by Seagate and Crayton Roa	d Homeowners assoc	ciations.	et Mic Mic 2500 open pick-u:	ALCT GLOBA
13. JUSTIFICATION: Requested by Seagate and Crayton Roa	d Homeowners assoc		140 140 16-15500 open pick-ur	ALC TRACES
14. ITEMS REPLACED BY THIS PURCH	HASE:			
ITEM-YEAR	the state of the second se		PRIOR	YEARS
REPLACED MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS

1. PROJECT NUMBER:	00U23	2. FUND:	STREETS
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY	20 ₅ пизитялязо с
5. DIVISION:	STREETS/TRAFFIC	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	REPLACEMENT VEHICLE	COADD NOTYAROGIAD	t, PROJECTIVAME: 38

8. PROJECT LOCATION/DESCRIPTION: REPLACE 1988 GMC 2500 WITH CARGO VAN TO CARRY AND STORE TRAFFIC COUNTERS.

		1 12 1	in eten	TOTAL	50.6	EISCAL YE
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFEC	T ON OPERATING		
1999-2000	\$23,300			ease	Decrease	0005-0001
2000-2001			000.01	0,13		1005-0005
2001-2002		AMOUN	AMOUNT:			
2002-2003			0			
2003-2004	0			Capital Improve	ment	
2003-2004			Capi	tal Replacement		
FIVE YEAR TOTAL	\$23,300			11 m		
Replace 1988 GMC 2500 c counters which could be st			at .	yino ybida go		
counters which could be st	ored in the van whe	en not on the stree	at .			
counters which could be st	ored in the van whe	en not on the stree	at .	ng study only.	ineenipro Meckar Meckar	2000 is for 6 0 5 48 49 1
counters which could be st	ored in the van whe	en not on the stree	at .	ng study only.	RIOR YE/	2000 is for 6 0 5 48 49 1
counters which could be st 14. ITEMS REPLACED BY ITEM-YEAR REPLACED	ored in the van whe	en not on the stree	et.	PI MAINT. CC	RIOR YE/	ARS
counters which could be st 14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE	en not on the stree	odometer	PI MAINT. CC	RIOR YE/ DST	ARS
counters which could be st 14. ITEMS REPLACED BY ITEM-YEAR REPLACED	THIS PURCHASE MAKE GMC 2500	E: AGE-YEAR 1988	odometer 78,660	PI MAINT. CC \$1	RIOR YE/ DST	ARS

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1. PROJECT NUMBER:	00U25		2. FUND:	STREETS
3. DEPARTMENT:	DEVELOPMEN	T SERVICES	4. DEPT PRIORITY	7
5. DIVISION:	STREETS/TRA	FFIC	6. PREPARED BY:	RICHARD A. GATTI
7. PROJECT NAME:	HARBOUR DR	IVE BRIDGE REHA	BILITATION AND REPAIR	
8. PROJECT LOCATION/	DESCRIPTION:	REPAIR OF SEA	WALL, PILINGS AND RAILI	NGS.

9. SOURCE OF FUNDING:	GAS	ТАХ	10. ACCOUNT	NUMBER	390-65	70-541-60-30
11. FISCAL YEAR 1999-2000	TOTAL COSTS \$80,000			CT ON OPERATII	NG EXPEN	
2000-2001 2001-2002	×		AMOUNT:			
2002-2003 2003-2004				w Capital Improv	vement	
FIVE YEAR TOTAL	\$80,000		Cap	oital Replacemen	it	
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE	E:				
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. C	PRIOR Y	RENTALS
15. ADDITIONAL COMMEN	ITS/RECOMMEN	DED DISPOSITI	ON OF REPLACED	DITEM(S):		

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COMMUNITY REDEVELOPMENT FUND

. PROJECT NUMBER:	00C12	2012/11.5	2. FUND:	<u>_</u>	OMM. RE	DEVELO	
B. DEPARTMENT:	COMM. REDEV	ELOPMENT	4. DEPT PRIORI	TY <u>1</u>	10 -	.7(v.3%)	1914.9
5. DIVISION:	COMM. REDEV	ELOPMENT	6. PREPARED E	8Y: <u>R</u>	ICHARD	A. GATTI	(dian)
. PROJECT NAME:	41-10 REVITALI	ZATION	ATANANA PANA	NA H	12.	EMAN T	0540
3. PROJECT LOCATION/	DESCRIPTION:	3RD AVENUE NO	RTH - 5TH AVENU	ENORTH	8908801 081089	TLOOJTI B MALKS	9003 8070
. SOURCE OF FUNDING	TAX INCREM	ENT FINANCING	10. ACCOUNT N	UMBER	380-05	606-552-6	0-30
11. FISCAL YEAR	TOTAL COSTS	narro - La	12. NET EFFEC	T ON OPERAT	TING EXPEN	SES	4008
1999-2000	\$160,000		Increase	ease	O Decrea	ise	5-80
2000-2001	\$160,000				areas.	FD	08-80
2001-2002	\$200,000	TULKIMA	AMOUNT:				
				Conital Incon	overant		
2002-2003							
2002-2003 2003-2004	-			Capital Impr			
2003-2004 FIVE YEAR TOTAL	\$520,000 e North and 5th Av		🔿 Сар	tal Replaceme		e4 LTOTAL NOTAON	25-604 8 ASY 9 TEU 10 I OI
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: City's share of 3rd Avenue	e North and 5th Av	venue North, sched	🔿 Сар			04 - TOT AL TO ATION - O'Cly P - HO Soult - HO Soult	N - SOK RAEY NTEU Soltale SUE di SUE di SUE di
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: City's share of 3rd Avenue	e North and 5th Av	venue North, sched	🔿 Сар		ent	TOTAL NONTION Policy P Social Policy	NG-20 FASY NEA NG-10 NG-10 Strip Strip Strip
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: City's share of 3rd Avenue	e North and 5th Av	venue North, sched	🔿 Сар		ent PRIOR Y	TOTAL NONTION Policy P Social Policy	RABY NYEU Ioitele avê di Stê di Stê di Stê di
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: City's share of 3rd Avenue 14. ITEMS REPLACED B	Y THIS PURCHAS	venue North, sched	O Cap	tal Replaceme	ent PRIOR Y	TEARS	RABY NYEU Nitelis Nite
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: City's share of 3rd Avenue 14. ITEMS REPLACED B	Y THIS PURCHAS	venue North, sched	O Cap	tal Replaceme	ent PRIOR Y	TEARS	RASY NYEU Joitele SUE () SUE () SUEST

1.	PROJECT NUMBER:	00C13	2. FUND:	COMM. REDEVELOPMENT
3.	DEPARTMENT:	COMM. REDEVELOPMENT	4. DEPT PRIORITY	2
5.	DIVISION:	COMM. REDEVELOPMENT	6. PREPARED BY:	RICHARD A. GATTI
7.	PROJECT NAME:	4TH AVENUE IMPROVEMENTS	(9TH STREET TO 6TH ST	REET)

8. PROJECT LOCATION/DESCRIPTION: REPLACE CURB AND GUTTER, RESURFACE, INSTALL NEW LIGHTING AND CROSS WALKS, INCLUDING 7TH STREET AND 8TH STREET.

11. FISCAL YEAR	TOTAL COSTS	1 12 P 18	12. NET EFFEC	T ON OPERATING EXPENSE	s
1999-2000	\$80,000		 Increase 	ease O Decrease	00 0 666
2000-2001			00	9100	000-2001
2001-2002		THUOMA	AMOUNT:	5200.0	
2002-2003		8)	• New	Capital Improvement	
2003-2004	100000000000000000		🔿 Capi	tal Replacement	
IVE YEAR TOTAL					
13. JUSTIFICATION: Completion of City Parkin 4th Avenue South from 7th Street South from 8th Street South from	h 9th Street to 6th St 4th Avenue South to	treet o 3rd Street		ssoon N: Avenue Norh and 5th	YEAR TOTAL
3. JUSTIFICATION: Completion of City Parkin 4th Avenue South from 7th Street South from 8th Street South from 9	g Garage/theater ar n 9th Street to 6th Si 4th Avenue South to 5th Avenue South to	treet o 3rd Street o 3rd Avenue South		SED BY THIS PLACE	YEAR TOTAL UBTIFICATIO S Share of 3td
3. JUSTIFICATION: Completion of City Parkin 4th Avenue South from 7th Street South from 8th Street South from 9	g Garage/theater ar n 9th Street to 6th Si 4th Avenue South to 5th Avenue South to	treet o 3rd Street o 3rd Avenue South		PRIOR YE	TEMS REPLA
 JUSTIFICATION: Completion of City Parking 4th Avenue South from 7th Street South from 8th Street South from 8 Items REPLACED B 	g Garage/theater ar n 9th Street to 6th Si 4th Avenue South to 5th Avenue South to	treet o 3rd Street o 3rd Avenue South		HORUS BHILYS (13)	TEMS REPLA
 3. JUSTIFICATION: Completion of City Parking 4th Avenue South from 7th Street South from 8th Street South from 8 14. ITEMS REPLACED B ITEM-YEAR 	g Garage/theater ar n 9th Street to 6th St 4th Avenue South to 5th Avenue South to	treet 5 3rd Street 5 3rd Avenue South E:		PRIOR YE	ARS
 I3. JUSTIFICATION: Completion of City Parking 4th Avenue South from 7th Street South from 8th Street South from 8 Items Replaced B ITEM-YEAR 	g Garage/theater ar n 9th Street to 6th St 4th Avenue South to 5th Avenue South to	treet 5 3rd Street 5 3rd Avenue South E:		PRIOR YE	ARS

INFORMATION SERVICES

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1. PROJECT NUMBER:	00T01	2. FUND:	INFORMATION SERVICES
3. DEPARTMENT:	INFORMATION SERVICES	4. DEPT PRIORITY	1
5. DIVISION:	NETWORK	6. PREPARED BY:	STEVE WEEKS
7. PROJECT NAME:	FIBER OPTIC CABLING		
8. PROJECT LOCATION	/DESCRIPTION: NAPLES CITY N	ETWORK	хендикантирод тодьодга -
9. SOURCE OF FUNDIN	G: INTERNAL SERVICE FEES	10. ACCOUNT NUMBI	ER 520-0710-590-60-40
		10	

	TOTAL COSTS	1	12. NET EFFEC	T ON OPERATING EXPEN	NJLJ
1999-2000	\$50,000		Incr	ease O Decre	ase
2000-2001	· · · · · · · · · · · · · · · · · · ·		L		2008-2001
2001-2002		6	AMOUNT:		
2002-2003	1		Nev	v Capital Improvement	
2003-2004	B. H. Carter ergener			ital Replacement	
FIVE YEAR TOTAL	\$50,000			ital Keplacement	
\$25,000 from confiscate	some rewiring to accor ed funds.	modate all users a	and buildings.		ut of pairs for
\$25,000 from confiscate	ed funds.		and buildings.		eleronie im e
\$25,000 from confiscate 14. ITEMS REPLACED ITEM-YEAR	ed funds. BY THIS PURCHASE	E	and buildings.	PRIOR	9161 Orife Rev S
\$25,000 from confiscate	ed funds.		ODOMETER	and seams zoong l	9161 Orife Rev S
\$25,000 from confiscate 14. ITEMS REPLACED ITEM-YEAR	ed funds. BY THIS PURCHASE	E	and buildings.	PRIOR	YEARS

	00T17	2. FUND:	INFORMATION SERVI	CES
3. DEPARTMENT:	INFORMATION SERVICES	4. DEPT PRIORIT	Y 4	30
5. DIVISION:	AS/400	6. PREPARED BY	: STANLEY DYKES	Div
7. PROJECT NAME:	ACCOUNTING - ADD DIVISION 1	O DOCUMENT IMAG	ING	99
8. PROJECT LOCATION/E	ACCOUNTING -	ADD DIVISION TO DO	DCUMENT IMAGING	99
9. SOURCE OF FUNDING	INTERNAL SERVICE FEES	10. ACCOUNT NU	MBER 520-0709-590-60-8	31
11. FISCAL YEAR	TOTAL COSTS	12. C NET EFFECT	DN OPERATING EXPENSES	
1999-2000	\$22,315	Increase	e O Decrease	
2000-2001	\$23,705			
2001-2002	AMOUNT	AMOUNT:	1,450	
	Cost Jamo well (9)		02-2003	
2002-2003				
2002-2003 2003-2004	meantest inlined O		apital Improvement	
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Document imaging will allow	\$46,020 w the accounting division to scan ar	O Capital	Replacement able checks and supporting	VE V
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Document imaging will allow documents relative to each This will eliminate a lot of ti 2000-2001 add Planning an	w the accounting division to scan ar vendor. They can then view these me they now spend searching throu nd Zoning to document imaging.	O Capital nd store accounts paya documents on the PC	Replacement able checks and supporting screen or print them as desired	d.
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Document imaging will allow documents relative to each This will eliminate a lot of ti 2000-2001 add Planning ar	w the accounting division to scan ar vendor. They can then view these me they now spend searching throu nd Zoning to document imaging.	O Capital nd store accounts paya documents on the PC	Replacement able checks and supporting screen or print them as desire h.	d.
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Document imaging will allow documents relative to each This will eliminate a lot of ti 2000-2001 add Planning an	w the accounting division to scan ar vendor. They can then view these me they now spend searching throu nd Zoning to document imaging.	O Capital nd store accounts paya documents on the PC	Replacement able checks and supporting screen or print them as desire n.	d.
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Document imaging will allow documents relative to each This will eliminate a lot of ti 2000-2001 add Planning an 2000-2001 add Planning an	w the accounting division to scan ar vendor. They can then view these me they now spend searching throu nd Zoning to document imaging.	Capital	Replacement able checks and supporting screen or print them as desire n. PRIOR YEARS	d.
2003-2004 FIVE YEAR TOTAL 13. JUSTIFICATION: Document imaging will allow documents relative to each This will eliminate a lot of ti 2000-2001 add Planning an 2000-2001 add Planning an	w the accounting division to scan ar vendor. They can then view these me they now spend searching throu nd Zoning to document imaging.	Capital	Replacement able checks and supporting screen or print them as desire n. PRIOR YEARS	d.

1. PROJECT NUMBER	R: 00T06	2. FUND:	INFORMATION SERVICES
3. DEPARTMENT:	INFORMATION SERVICES	4. DEPT PRIORITY	5
5. DIVISION:	GIS	6. PREPARED BY:	SUSAN OVERSTREET
7. PROJECT NAME:	GEOGRAPHIC INFORMAT	TION SYSTEM	
8. PROJECT LOCATIO MAPS.	N/DESCRIPTION: GPS UTIL	ITY SYSTEM UPGRADES	199943999
	00000012 brai	Memoral This Autom	2000-2015
9. SOURCE OF FUND	ING: INTERNAL SERVICE FE	ES 10. ACCOUNT NUMB	ER 520-0711-590-60-80
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON O	PERATING EXPENSES
1999-2000	\$30,000	○ Increase	Decrease
2000-2001	\$100,000	al sign (con mhall	2002-2013
2001-2002	\$6,000	AMOUNT:	
2002-2003	\$12,000	New Capital	Improvement
2003-2004	\$10,000		

13. JUSTIFICATION:

FIVE YEAR TOTAL

GPS Surveys of utility system upgrades for Kensington, Grey Oaks, Country Club of Naples Port Royal, and Old Naples. Surveys of strategic right-of-ways for plat map layer.

\$158,000

O Capital Replacement

ITEM-YEAR				PRIOR Y	/EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
5. ADDITIONAL COMM	ENTS/RECOMME	NDED DISPOSITIO	N OF REPLACED	ITEM(S):	

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Capital Expenditures Five-Year Budget WorksheetInformation ServicesGeographic Information System Project1999-2000GPS Utility System Upgrades		
RMATION SYSTEM		
1999-2000GPS Utility System Upgrades	\$20.000	
	\$30,000	PROJECT LOCATION
2000-2001 New Aerial Photography and	\$100,000)
Update of Basemap		
2001-2002 Public Access Project	\$6,000	H FISCAL YEAR
2001-2002 Fublic Access Floject	50,000	1999-2000
2002 2002 We detailed the mode		
2002-2003Workstation Upgrade	\$12,000	2000-2001
AMOUNT	56.000	2001-2002
2003-2004 GPS Survey Equipment	\$10,000	2002-2003

	CAPITAL EXPENDIT	URE REQUEST	
1. PROJECT NUMBER:	00T13	2. FUND:	INFORMATION SERVICES
3. DEPARTMENT:	INFORMATION SERVICES	4. DEPT PRIORITY	6
5. DIVISION:	NETWORK	6. PREPARED BY:	STEVE WEEKS
7. PROJECT NAME:	DEPARTMENTAL SCAN STATIO	N PROJECT EXPANSION	
8. PROJECT LOCATION	DESCRIPTION: NAPLES CITY N	ETWORK	asouler waas resperier.
9. SOURCE OF FUNDING	G: INTERNAL SERVICES FEES	10. ACCOUNT NUMB	ER 520-0710-590-60-4
11. FISCAL YEAR	TOTAL COSTS	12. I NET EFFECT ON O	PERATING EXPENSES
1999-2000	\$9,500	Increase	O Decrease
2000-2001	\$9,500	A DAY OF THE REAL OF	
2001-2002	I	AMOUNT:	2011-2002
2002-2003		Now Capital	
2003-2004	and distributed of the	New Capital Capital Bank	
FIVE YEAR TOTAL	\$19,000		lacement
FIVE YEAR TOTAL 13. JUSTIFICATION: This expenditure adds a s	\$19,000 scanning station (PC, Large Monitor a E/Questys and then searched electron	Capital Repl	lacement

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ITEM-YEAR				PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
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1. PROJECT NUMBER:	00T18	2. FUND:	INFORMATION SERVICES	
3. DEPARTMENT:	INFORMATION SERVICES	4. DEPT PRIORITY	3. DEPARTMENT: 7	
5. DIVISION:	NETWORK	6. PREPARED BY:	STEVE WEEKS	
7. PROJECT NAME:	NEW VEHICLE	CARTMENTAL SCAN STATI	T, PROJECT NAME: DE	
8. PROJECT LOCATION	DESCRIPTION: INFORMATIO	N SERVICES NETWORK	8. PROJECT LOCATION//DESC	
		2999 299000 2010 2010	A SUBJER OF BUILDING A	

11. FISCAL YEAR				the second se	
TI. TIOCAL TEAK	TOTAL COSTS	12. 11	12. NET EFFEC	T ON OPERATING EXPEN	ISES
1999-2000	\$20,000			ease O Decrea	ase discussion of the
2000-2001			000,00		200
2001-2002	ти	AMOUN	AMOUNT:	500	
2002-2003	(e) New Cashel Imp		New	Capital Improvement	
2003-2004				tal Replacement	
IVE YEAR TOTAL	\$20,000				
location to our work area for				e equipment from the	e ena user s
	r upgrades and tro	ubleshooting.			e ena user s
14. ITEMS REPLACED BY	r upgrades and tro	ubleshooting.			
	r upgrades and tro	ubleshooting.	ODOMETER	PRIOR MAINT. COST	
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE	ubleshooting.	BRA B	PRIOR	YEARS
14. ITEMS REPLACED BY ITEM-YEAR REPLACED	THIS PURCHASE	ubleshooting.	ODOMETER	PRIOR MAINT. COST	YEARS
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE	ubleshooting.	ODOMETER	PRIOR MAINT. COST	YEARS

	CAPIT	TAL EXPENDIT	URE REQUEST		
1. PROJECT NUMBER:	00T19	deficiency.	2. FUND:	INFORMA	TION SERVICES
3. DEPARTMENT:	INFORMATION	SERVICES	4. DEPT PRIORI	TY <u>2</u>	UPACEARDO
5. DIVISION:	NETWORK		6. PREPARED B	Y: STEVE W	EEKS
7. PROJECT NAME:	NETWORK SW	ITCH UPGRADE	is a contraction	1909 04	IN TOTLORA
8. PROJECT LOCATION	DESCRIPTION:	NAPLES CITY NE	TWORK		0.11381.089
	-				
9. SOURCE OF FUNDING	3: INTERNAL	SERVICE FEES	10. ACCOUNT N	IUMBER 520-07	710-590-60-40
11. FISCAL YEAR	TOTAL COSTS	54 m 52	12. T NET EFFEC	T ON OPERATING EXPEN	ISES
1999-2000	\$24,000		Increase	ease O Decrea	ase
2000-2001			009,66	y	2490-2001
2001-2002		ALCORD	AMOUNT:		
2002-2003		_		Capital Improvement	
2003-2004	varier i Isile Julian			tal Replacement	
FIVE YEAR TOTAL	\$24,000			tai Kepiacement	
13. JUSTIFICATION: To Purchase 8 Intel 510T The utils being replaced a	are 5+ years old an	d are now a limitin	g factor for our netw		
14. ITEMS REPLACED B	Y THIS PURCHAS	SE:	1999 - 1999 -	NOT NOT THE FUE	HAR MOTO S
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	PRIOR MAINT. COST	YEARS RENTALS
		AGE-TEAN	ODOMETER	MAILET. 0031	RENTALS
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15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

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1. PROJECT NUMBER:			2. FUND:	INFORMATION SERVICES	
3. DEPARTMENT:			4. DEPT PRIORITY	3	3. DEPARTMENT
5. DIVISION:	NETWORK	алчэяч .a	6. PREPARED BY:	STEVE	EWEEKS
7. PROJECT NAME:	PC REPLACE	MENT PROGRAM	WORK SWITCH UPBRAI	<u>1310</u>	7. PROJECT NAME:
8. PROJECT LOCATION/	DESCRIPTION:	NAPLES CITY N	IETWORK	ONDESC	B. PROJECT LOCAT

9. SOURCE OF FUNDI	NG: INTERNAL SERVICE FEES	10. ACCOUNT NUMBER 52	20-0710-590-60-80
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING E	EXPENSES
1999-2000	\$100,000	● Increase ○ D	Decrease 00000 000
2000-2001	\$100,000		2000-2001
2001-2002	\$100,000	AMOUNT:	2001-2002
2002-2003	\$100,000	O New Capital Improveme	2003-2003
2003-2004	\$100,000	Capital Replacement	
FIVE YEAR TOTAL	\$500,000	\$24,000	

13. JUSTIFICATION:

A program for the replacement of older PCs at a rate of 50 per year at an average cost of \$2000 each. The first year earmarks all computers that are less then a Pentium 200MHZ. Subsequent years would take the next oldest, etc. The usefull lifecycle for a business PC is somewhere around 3 years. Information Services technicians usually know when a PC requires replacement based on condition / user / department software needs. Older PCs hamper productivity. Centralizing the replacement process streamlines the determination / procurement procedure.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR				PRIOR	FARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
	-				
					and the second second
. ADDITIONAL COMM	ENTS/RECOMME	NDED DISPOSITIC	N OF REPLACED	ITEM(S):	ADDITIONAL

EQUIPMENT SERVICES

1. PROJECT NUMBER:	00S09	2. FUND:	EQUIPMENT SERVICES	
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	1	
5. DIVISION:	EQUIPMENT SERVICES	6. PREPARED BY:	BUDDY BENNETT	
7. PROJECT NAME:	COMPUTER HARDWARE UPGRADE/FILE SERVER			
8. PROJECT LOCATION	DESCRIPTION: EQUIPMEN	NT SERVICES OFFICES	naciona de Veración es	

9. SOURCE OF FUNDING:	EQUIPMENT SVCS FEES	10. ACCOUNT NUMB 530-1326-5	590-60-80
11. FISCAL YEAR	TOTAL COSTS	12. Γ NET EFFECT ON OPERATING EXPENSE	s —
1999-2000	\$24,218	O Increase	eebr
2000-2001		7091	2005
2001-2002		AMOUNT:	
2002-2003		O New Capital Improvement	
2003-2004		Capital Replacement	
FIVE YEAR TOTAL	\$24,218		

13. JUSTIFICATION:

We are currently using faster fleet management software for fleet operations, which operates in BOS, but will soon be upgraded to a windows environment when faster client server software is available. This will require a computer capable of running windows NT and all associated software on a multi-user platform. Additionally, new class 5 wiring, a digital communication board, shop computers and software will be required. We will benefit by faster access speeds, a new report writer allowing us to extract more information and interpret the information in many new ways. Mechanics will have more information available to them on the shop floor. All of this translates into a more efficient shop.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR	and the part of the second	and the second		PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS

Hardware pricing obtained from Information Services Department and CCG Systems. Includes all necessary hardware and training.

1. PROJECT NUMBER:	00S11	2. FUND:	EQUIPMENT SERVICES	
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY		
5. DIVISION:	EQUIPMENT SERVICES	6. PREPARED BY:	BUDDY BENNETT	
7. PROJECT NAME:	NEW FLOOR SLAB	COMPUTER HARDWAR	7. PROJECT NAME:	
8. PROJECT LOCATION/	DESCRIPTION: EQUIPMENT	SERVICES' MECHANIC W	ORK BAYS	

9. SOURCE OF FUNDIN	G: EQUIPMENT SVCS FEES	10. ACCOUNT NUMB 530-1326-590-60-3
11. FISCAL YEAR 1999-2000	TOTAL COSTS \$30,000	12. NET EFFECT ON OPERATING EXPENSES
2000-2001	\$30,000	2000-2001
2001-2002	\$30,000	AMOUNT:
2002-2003	em <u>a vev O</u>	O New Capital Improvement
2003-2004	689 181050 @	Capital Replacement
FIVE YEAR TOTAL	\$90,000	

13. JUSTIFICATION:

The existing shop floor slab is very uneven due to past building expansions and removal of in-ground floor lifts. This creates a trip hazard for mechanics and also makes transporting equipment across the shop floor difficult. Existing slab will be removed and the new 6" concrete slab will be sealed with Sonoborn Kure-N-Seal.

14. ITEMS REPLACED BY THIS PURCHASE:

ITEM-YEAR			1 Section	PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTAL
				1	

1. PROJECT NUMBER:	00S13	2. FUND:	EQUIPMENT SERVICES
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY	3
5. DIVISION:	EQUIPMENT SERVICES	6. PREPARED BY:	BUDDY BENNETT
7. PROJECT NAME:	REPAINT FUEL TANKS AND C	CANOPY	

8. PROJECT LOCATION/DESCRIPTION: EQUIPMENT SERVICES VEHICLE FUELING FACILITY

9. SOURCE OF FUNDING:	EQUIPMENT SCVS FEES	10. ACCOUNT NUMBE 530-1326-590-60-30
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
1999-2000	\$15,000	Increase Decrease
2000-2001		
2001-2002		AMOUNT:
2002-2003	\$15,000	O New Capital Improvement
2003-2004		Capital Replacement
FIVE YEAR TOTAL	\$30,000	

13. JUSTIFICATION:

Fuel tanks and canopy are rusting at base. Repaint will include sand blasting of existing rust damage. Fuel tanks will be repainted with urethane and canopy will be repainted with acrylic latex. Coatings will carry a 5-year material warranty.

ITEM-YEAR		1.1		PRIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
ADDITIONAL COMM	ENTS/RECOMME	NDED DISPOSIT	ION OF REPLAC	ED ITEM(S):	