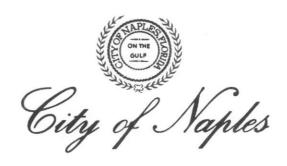
CAPITAL IMPROVEMENT PROGRAM

CITY OF NAPLES2001-2005

2001-2005

CAPITAL IMPROVEMENT PROGRAM



May 30, 2000

OFFICE OF THE CITY MANAGER

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

Mayor MacKenzie 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 fiscal year 2001 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 authorized by City Council. Those remaining funds are transferred to the Utility Tax Capital Improvements Fund.

The Utility Tax Fund has historically been able to stay current with our capital replacement needs and to assure that City facilities are adequate for our operations. This year we have a number of major capital projects which are not able to be financed within the current resources of the Utility Tax Fund:

REPLACE RIVER PARK COMMUNITY CENTER	\$4,000,000
MAJOR RENOVATION-FLEISCHMANN PARK	1,450,000
RENOVATION / EXPANSION-NORRIS COMM CENTER	1,100,000
UPGRADE SEAGATE PARK	273,170
PULLING PROPERTY PARK DEVELOPMENT	300,000
TOTAL CAPITAL PROGRAM	\$7,123,170

A bond issue of approximately \$7.5 million would be required to finance these projects. Over 15 years at the current market interest rate of 5.50%, annual debt service would be \$747,200. There are several options for financing the repayment:

- 1. AD VALOREM PROPERTY TAX: This would require a referendum question, as we did with the purchase of the Fleischmann property. A tax increase would be required, in the range of 0.131 mills. For the owner of a \$300,000 property, this would be an annual property tax increase of \$39.43 annually for 15 years.
- 2. The City's Utility Tax currently generates approximately \$387,150 for each one percent of utility tax rate. Increasing the tax rate from the current 7% to 9% would generate \$774,300 annually. The maximum utility tax allowed by Florida State Statute is 10%.
- 3. Florida State Law allows a municipal Utility Tax to be expanded to include long distance phone service, cellular phone bills, and pager services. The maximum rate under the Florida State Statute for the telecommunications portion of utility tax is 7%. Expansion of the City's Utility Tax base to include these "telecommunications" services at the current Utility Tax rate of 7% would be sufficient to cover the debt service obligations.
- 4. With the exception of the major capital project to replace the River Park Community Center, we could finance the other projects over a five to ten year planning period by prioritizing these projects and building them into our long-term capital plan.

Major projects financed through the Utility Tax for fiscal year 2000 include:

4 Phase – 800 MHZ Radio

The Police and Emergency Services Department is migrating from the current VHF radio system to the full 800 MHZ radio system. This program is in the fourth and final year of an implementation program which began in Fiscal Year 1998. The technology with the 800 MHZ system will provide public safety personnel dependable radio and data communications.

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• 5th Avenue South Side Street Improvements

In 1996, the City made a major investment in upgrading the right-of-way on 5th Avenue South. This capital project will provide funding for extending the 5th Avenue South improvements north and south to the alleyways. In addition, major improvements will be made at the corner of Park Street and 5th Avenue South and to the alleyway at the north side of Cambier Park.

• Median Improvements and Irrigation Upgrades

Funds have been budgeted for improving the medians along both Gulfshore Boulevard and U.S.41. Median landscaping in these areas has been in place for a number of years and is in need of improvements. In many areas of the City, irrigation systems are in excess of twenty years old and need to be retrofitted with current technology. Both of these programs are budgeted over a number of years to provide necessary funding.

• 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 \$4,842,406 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:

• Port Royal Tank Site Upgrades

Phase I of the project built the Broad Avenue South booster station and upgraded the lines coming into the Port Royal site. Phase II will upgrade the three pumps to a larger capacity and replace the pump building with one in compliance with floodplain standards. Financing for this \$1,500,000 project is being applied for through the State Revolving Loan Fund.

Golden Gate Water Wells

As part of the permit process for operation of a water utility, the City is required to maintain well capacity to meet population growth assumptions. We have now reached the point where two additional wells are required.

SOLID WASTE FUND

The major project in the Solid Waste Fund is relocating the Horticultural Transfer Site. The current site under consideration 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. That project is funded in the fiscal year 2000 budget. Reclamation of the current site is recommended for funding in this proposed budget, with costs to be allocated over the next two years. All other projects are for the scheduled retirement and replacement of heavy equipment used in the program.

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.

• Drainage Basin III (Old Naples)

Modeling of this drainage basin is currently underway and construction is scheduled for fiscal year 2001. Funds are being requested from the State Revolving Loan Fund for this project.

Drainage Basin V (Golden Gate Boulevard – Goodlette Road)

Modeling for this drainage basin is scheduled for fiscal year 2001 with construction in 2002. This is also an implementation of the stormwater master plan. This project will only commence upon funds becoming available from the State Revolving Loan Fund.

NAPLES BEACH FUND

The City of Naples accounts for projects funded with Tourist Development Council in the Naples Beach Fund. For fiscal year 2001, work in Gordon Pass has been programmed. The other major project in this fund for 2001 is the major renovation and upgrading of the Lowdermilk Park concession and restroom building. This project, given the scope of construction and funds required, has been scheduled over two years.

STREETS & TRAFFIC FUND

The major projects in the Streets & Traffic Fund annually are the annual overlay program and the alley-paving program. Funds are dedicated as part of the budget process, with detailed projects identified and approved by the City Council prior to construction. \$600,000 is recommended for funding for 2001 for the overlay program, with an additional \$100,000 requested for alley paving. Both the Parkshore and Harbor Drive bridges are scheduled for renovation and upgrading over the next two years at an estimated cost of \$350,000 per bridge.

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. Limited funds are available for capital projects in the fiscal year 2001 due to financing of major projects over the past several years. In the fiscal year 2001 budget, \$160,000 is available for a continuation of street and streetscape improvements in the 41-10 area.

INFORMATION SERVICES

Two major projects have been identified in upgrading the City's geographical information system. While the costs of those upgrades are listed in the preliminary capital budget, City staff is working with Collier County to determine the effectiveness of combining resources on these projects. We will keep the City Council informed as to the status of these projects.

Budget Workshops have been scheduled for June 19-21 and July 31 – August 2, 2000 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,

Kevin J. Rambosk

City Manager

William P. Harrison

Assistant City Manager

anne D. Middlaton

Anne D. Middleton

Budget & Investment Manager

FISCAL YEAR 2001 UTILITY TAX DEBT SERVICE FUND SUMMARY

ADD:	BUDGETED REVENUES:		
	Ad Valorem Tax	\$808,940	
	7% Utility Tax:		
	Florida Power & Light	2,000,000	
	Sprint	600,000	
	Propane Sales	110,000	
	Interest Earned	75,000	
	Transfer - General Fund (1)	134,100	
	Transfer - Parking Garage Bonds	132,600	
	Transfer - East Naples Bay Debt	77,228	
	Debt Service - Historical Society	215,658	\$4,153,526
LESS:	BUDGETED EXPENDITURES:		
	Fleischmann Property Bonds	808,940	
	Utility Tax Bonds:		
	Principal (2)	\$846,725	
	Interest (2)	235,753	
	Historic House Debt Service	215,658	
	East Naples Bay Debt Service	77,228	
	Parking Garage Debt Service	132,600	
	TRF - Admin. Reimbursement	76,800	
	TRF - Capital Improvements	1,759,822	\$4,153,526
BUDGE	ETED CASH FLOW		\$0

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

(2) Debt Service limited to 45% of recurring revenues by resolution. Fiscal Year 2001 ration is 34.2% of recurring revenues of \$3,169,100, not including transfers in or assessment payments.

FISCAL YEAR 2000 UTILITY TAX CAPITAL IMPROVEMENTS FUND SUMMARY

BEGINNING BALANCE - UNRESTRICTED RESERVES (1)	\$278,400
ADD: BUDGETED REVENUES		
Transfer - Utility Tax	\$1,759,822	
Non-Road Impact Fees	150,000	
Interest Earned	75,000	
Assessment Payments	100,000	
Other Revenue	25,000	
Re-Paymt-Comm Redevel	50,000	\$2,159,822
TOTAL AVAILABLE RESOURCES:		\$2,438,222
LESS: BUDGETED EXPENDITURES:		
New Capital Improvements:		
Administration	\$185,017	
Police & Emergency Services	415,467	
Community Services	299,118	
Development Services	282,500	
Non-Departmental	67,000	
Capital Replacement:	10000 A 100000	
Police & Emergency Services	246,214	
Community Services	299,441	
Development Services	50,000	
Non-Departmental	81,000	
TRF - Admin. Reimbursement	212,500	
Contingency	21,565	2,159,822
BUDGETED CASH FLOW		\$0
ENDING BALANCE - UNRESTRICTED RESERVES		\$278,400

⁽¹⁾ Audited balance 9/30/99 less cash reserves budgeted fiscal year 2000.

UTILITY TAX FUND REVENUE SUMMARY

	ACTUAL 1996-97	ACTUAL 1997-98	ACTUAL 1998-99	PROJECTED 1999-2000	BUDGET 2000-01
AD VALOREM TAX	-	-	-	-	\$808,940
FLORIDA POWER & LIGHT	2,021,929	2,075,128	2,042,315	1,950,000	2,000,000
TELEPHONE	489,817	512,250	549,806	550,000	600,000
PROPANE	118,206	114,419	106,640	110,000	110,000
BOND PROCEEDS	2,150,000 (1)) 2,400,000 (2)	-	-	-
INTEREST INCOME	263,032	268,631	198,678	200,000	150,000
GRANTS	2,888	44,411	73,084	130,000	-
NON-STREET IMPACT FEES	90,413	180,083	468,439	250,000	150,000
OTHER INCOME	33,367	60,510	32,253	25,000	25,000
FUND RAISING	-	110,637	3,740	250,500	-
ASSESSMENT PAYMENTS	38,034	22,245	65,588	100,000	100,000
TRANSFER - OTHER FUNDS	-	120,400	1,024,000 (3)	127,700	134,100
RE-PAYMT - COMM REDEVEL	-	-	-	-	50,000
TRF - E. NAPLES BAY	-	-	(2)	75,203	77,228
TRF - PARKING GARAGE	-	-	-	132,600	132,600
HISTORICAL SOCIETY			204,387	221,080	215,658
TOTAL UTILITY TAX FUND	\$5,207,686	\$5,908,714	\$4,768,930	\$4,122,083	\$4,553,526

⁽¹⁾ Gateway project, Cambier Park Phase I

⁽²⁾ Historical House

⁽³⁾ Includes \$900,000 from confiscated funds for Police & Emergency Services expansion.

5-YEAR SUMMARY

CIP PROJECTS - UTILITY TAX CAPITAL

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT TOTAL
CITY	CLERK						
01A05	Digital Audio Recording for Council IMPROVEMENT TOTALS TOTAL CITY CLERK	21,364 21,364 21,364	0	0	0	0	21,364 21,364 21,364
	AN RESOURCES		possenta				
01A04 01A06	Office Workstation Additional Office Space IMPROVEMENT TOTALS	3,853 15,000 18,853	0	0	0	0	3,853 15,000 18,853
	TOTAL HUMAN RESOURCES	18,853	0	0	0	0	18,853
PLAN	NING						
01C21 01C22	Autocad Computer & Mapping Color Laser Printer IMPROVEMENT TOTALS	4,200 4,600 8,800	0	0	0	0	4,200 4,600 8,800
GRANE	TOTAL PLANNING	8,800	0	O	0		8,800
	ICE/CUSTOMER SERVICE/PUR		1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	1-	************************		
01D06 01D07	Remodel Finance Department Facade Improvements Purchasing & C: IMPROVEMENT TOTALS	23,500 112,500 136,000	0	0	0	0	23,500 112,500 136,000
02D09 02D10	Pick-up Truck 1/2 ton Forklift Replacement	100,000	15,720 30,000	15.07 .002		onegens	15,720 30,000
	REPLACEMENT TOTALS	0	45,720	0	0	0	45,720
***************	TOTAL FINANCE/CUSTOMER SERVIC MUNITY SERVICES	136,000	45,720	0	0	0	181,720
	Parkways						
01F61 01F68 00F45 01F18 00F67	Irrigation Service Truck Seagate Drive/Pirates Bight R.O.W. Royal Harbor-Oyster Bay Entrance Lnd Gulf Shore Blvd. South Mooringline Dr. Median Landscape Inst	26,818 16,000 50,000 75,000 17,500	75,000 30,000	28,000		30,000	84,818 16,000 50,000 150,000 47,500
01F69 01F11 02F43 02F19	U.S. 41 Median Rogers Park Bobcat Skid Loader Wedge/Harbor Island	55,000 8,800	55,000 23,000 8,400	55,000	55,000	55,000	275,000 8,800 23,000 8,400
02F47 02F49	Lakes Amenities Banyan Blvd. Median Landscaping		25,000 30,000	25,000 30,000	25,000		75,000 60,000
	IMPROVEMENT TOTALS	249,118	246,400	138,000	80,000	85,000	798,518

PR	P- ROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT TOTAL
01 01 01	F56 F41 F42 F52 F53	Water Truck Service Vehicle Service Truck Utility Vehicle Reel Mower Tractor	57,255 24,818 24,818 8,550 24,000	52,000	30,000 55,000 9,200	60,000 9,600	32,000 10,000	57,255 54,818 223,818 37,350 24,000
011	F55	Irrigation Infrastructure Replacement	85,000	85,000	85,000	85,000	85,000	425,000
		REPLACEMENT TOTALS	224,441	137,000	179,200	154,600	127,000	822,241
0	Grand	l Totals Parks and Parkways	473,559	383,400	317,200	234,600	212,000	1,620,759
Re	creat	ion						
010	G08	Playground Renov-River Pk & Anthony	50,000					50,000
		IMPROVEMENT TOTALS	50,000	0	0	0	0	50,000
	G05 G15	Facility Upgrades/Renovations Sport Court Resurfacing	60,000 15,000	60,000 10,000	60,000 10,000			180,000 35,000
		REPLACEMENT TOTALS	75,000	70,000	70,000	0	0	215,000
		Totals Recreation TOTAL COMMUNITY SERVICES	125,000 598,559	70,000 453,400	70,000 387,200	0 234,600	0 212,000	265,000 1,885,759
PC	OLIC	E & EMERGENCY SERVICES						
00H 00E 00H	E02 H17	4 Phase 800 MHz Radio System Training Site Improvements Computer Aided Dispatch/Records Soft	247,467 75,000 15,000	75,000				247,467 150,000 15,000
01F 01F	120 124	Assorted Computer Equipment Emergency Services Unit Equipment Dive Team Equipment	10,000 15,000 11,000	10,000 15,000 6,000	6,000			20,000 30,000 23,000
01F 01F 01F 02F	129 131	Print Trax Instant Image System Renovation Entrance of Operations Will Tactical Body Armor In-Vehicle Video Cameras	29,000 8,000 5,000	6,000 25,000	25,000	25,000		29,000 8,000 11,000 75,000
		IMPROVEMENT TOTALS	415,467	137,000	31,000	25,000	0	608,467
01H 01H 01H 01H	104 114 115	Patrol Vehicles Investigative Automobile Large Diameter Hose Emergency Generator Boat Hull	125,000 32,590 10,000 15,000 30,000	131,250 34,220 10,000	137,800 35,930 10,000	144,700 37,726	151,900 39,612	690,650 180,078 30,000 15,000 60,000
01H 01H 01H 02H	118 127 128	Boat Motor Replacement Electronic Investigative Equipment Professional Standards Lt. Vehicle Squad #1 Replacement	8,000 8,500 17,124	16,000	16,000	16,000	16,000	72,000 8,500 17,124 100,000
GR/	AND	REPLACEMENT TOTALS TOTAL P.E.S.D.	246,214 661,681	291,470 428,470	229,730 260,730	198,426 223,426	207,512 207,512	1,173,352 1,781,819

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT
NON-	DEPARTMENTAL						
01I04 01I18	Painters Van Airport Beautification	17,000 50,000	17,000				34,000 50,000
	IMPROVEMENT TOTALS	67,000	17,000	0	0	0	84,000
01109 01115	Service Truck Vehicles Replace City Hall Generator	46,000 35,000	20,500				66,500 35,000
	REPLACEMENT TOTALS	81,000	20,500	0	0	0	101,500
	TOTAL NON DEPARTMENTAL LOPMENT SERVICES	148,000	37,500	0	0	0	185,500
Engine	ering						
01Y16 01Y14 01Y18	New Building Furniture 5th Avenue S. Side Street Imprv. Burning Tree Corridor Project	30,000 220,000 32,500	100,000	40,000			30,000 320,000 75,500
	IMPROVEMENT TOTALS	282,500	103,000	40,000	0	0	425,500
01Y03	City Parking Lot Repairs REPLACEMENT TOTALS	50,000 50,000	60,000 60,000	60,000 60,000	70,000 70,000	70,000 70,000	310,000 310,000
	neering Totals) TOTAL DEVELOPMENT SERVICES	332,500 332,500	163,000 163,000	100,000 100,000	70,000 70,000	70,000 70,000	735,500 735,500
TOTA	Capital Contingency	21,565					
	E GHEHT TAX CAPITAL IMPR		1,128,090	747,930	528,026	489,512	4,819,315

CIP PROJECTS - WATER/SEWER FUND

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT TOTAL
ADMIN	IISTRATION						
01J07 01J08 01J10	Color Laser Printer Burning Tree Drive Corridor Roll Laminator IMPROVEMENT TOTALS	7,000 70,756 15,000	000,78	43,280	Undation DAENT TOTA NVehicles	UNES HORNA NUORANNI CONTROLLES	7,000 114,036 15,000
GRANI	D TOTAL ADMINISTRATION	92,756 92,756	0 0	43,280 43,280	0 0	0 0	136,036 136,036
WATE	RPRODUCTION						
01K60 01K58 99K32E 01K61 02K57 03K59	Golden Gate Water Wells Master Plan Update Port Royal Tank Upgrade Construction CO2 Installation Automatic Transfer Switch (Generators) Impvmts for Drinking Water Standards	425,000 70,000 1,500,000 230,000	350,000	350,000 1,000,000	1,500,000		425,000 70,000 1,500,000 230,000 700,000 2,500,000
	IMPROVEMENT TOTALS	2,225,000	350,000	1,350,000	1,500,000	0	5,425,000
01K62 01K50 01K21 01K63 00K56	East Naples Tank Site Painting/Cleaning Delroyd Gearboxes Washwater Transfer & Sludge Pumps Water Plant Pickup Truck Filter Effluent Metering Valves	100,000 24,000 20,000 14,000 70,000	24,000 20,000 50,000	25,000 20,000	25,000 20,000	26,000 20,000	100,000 124,000 100,000 14,000 120,000 30,000
02K38 03K55	High Service Pump Rebuilds Plant Roofing		15,000	85,000	15,000		85,000
GRANE	REPLACEMENT TOTALS TOTAL WATER PRODUCTION	228,000 2,453,000	109,000 459,000	130,000 1,480,000	60,000 1,560,000	46,000 46,000	573,000 5,998,000
WATER	RDISTRIBUTION						
01L02 01L27 01L24	Water Transmission Mains Warehouse Expansion Storage Building	250,000 375,000 25,000	250,000	250,000	250,000		1,000,000 375,000 25,000
	IMPROVEMENT TOTALS	650,000	250,000	250,000	250,000	0	1,400,000
01L08 01L26	One Ton Crew Truck Hydrant Refinishing	35,000 25,000	37,000 25,000	39,000 25,000	41,000 25,000	43,000 25,000	195,000 125,000
GRAND	REPLACEMENT TOTALS TOTAL WATER DISTRIBUTION	60,000 710,000	62,000 312,000	64,000 314,000	66,000 316,000	68,000 68,000	320,000 1,720,00 0
WASTE	WATER TREATMENT						
01M33 01M36 01M37 01M38 01M24	Air Compressor & Dryer Paint Various Buildings AC for Electrical Control Building Modifications to Control Building Reuse Expansion	35,000 90,000 35,000 200,500 150,000	100,000	100,000	100,000	100,000	35,000 90,000 35,000 200,500 550,000
02M04	Flyght Pumps IMPROVEMENT TOTALS	510,500	40,000 140,000	100,000	100,000	100,000	40,000 950,500

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT TOTAL
00M29 01M34 01M35	Belt Press Control Cabinets Roof Replacement Grit Pump	40,000 64,000 24,000					40,000 64,000 24,000
01M18 02M06	WWTP Pickup Truck Reuse Water Transfer Pumps	14,000	21,000	15,000	23,000	16,000	45,000 44,000
02M11 02M15 03M10	Automatic Bar Filter Screen Sludge Processing Heater Assem. Filter Rehabilitation		50,000 15,000	77,000	16,000		50,000 31,000 77,000
GRAND	REPLACEMENT TOTALS TOTAL WASTEWATER TREATMENT	142,000 652,500	86,000 226,000	92,000 192,000	39,000 139,000	16,000 116,000	375,000 1,325,50 0
WASTE	WATER COLLECTIONS	;+:+:+:+:+:+:+:+:+:+:+:+:+:+:+:+:+:+:+:	*2*2*3*3*3*3*3*3*3*3*3*3	•:•:•:•:•:•:•:•:•:•:•:•	Andruelle Cel		
01N40 01N36 01N42 01N43 01N44 04N32	Remote Work Order Software Vehicle Purchase Line Stop Equipment Jack & Bore U.S. 41 & 10th Street Awning Wastewater Collection Warehouse Tech Services for RJN Data Transfer	25,000 19,000 25,000 25,000 10,000			10,000		25,000 19,000 25,000 25,000 10,000
	IMPROVEMENT TOTALS	104,000	0	0	10,000	0	114,000
01N04 01N41 01N45 02N37	Replace Mains, Laterals, & Manholes 16" Force Main Replacement Trailer Mounted Air Compressor Vacuum Truck Vehicle Purchase	300,000 120,000 12,000	300,000	300,000	300,000	300000	1,500,000 120,000 12,000 300,000
GRAND	REPLACEMENT TOTALS TOTAL WASTEWATER COLLECTIONS	432,000 536,000	600,000 600,000	300,000 300,000	300,000 310,000	300,000 300,000	1,932,000 2,046,000
UTILITIE	ES MAINTENANCE						
01X10 01X29	Standby Generators for WW P.S. 48" Mower for Site Maintenance	65,000 5,200	65,000	60,000	55,000	55,000 5,600	300,000 10,800
01X27 01X33 01X34	Reline Pump Station Wet Wells Service Monitor Fiber Optic Network Extension	15,000 12,500 20,450	15,000	15,000	15,000 15,000	15,000	75,000 27,500 20,450
	IMPROVEMENT TOTALS	118,150	80,000	75,000	85,000	75,600	433,750
01X01 01X04 01X03 01X06	Wellfield Equipment Upgrades L.S. Submersible Pumps L.S. Conversion P.S.(26) 2701 GSBN Service Truck Replacement	55,000 49,500 75,000 72,000	60,000 51,500 70,000 97,000	60,000 53,500 75,000	65,000 55,500 75,000 26,000	65,000 57,500 75,000 50,000	305,000 267,500 370,000 245,000
01X07 GRAND	P.S. Power Svc/Control Panel Upgrades REPLACEMENT TOTALS TOTAL MAINTENANCE	28,500 280,000 398,150	30,000 308,500 388,500	31,500 220,000 295,000	33,000 254,500 339,500	34,500 282,000 357,600	157,500 1,345,000 1,778,750
TOTAL	WATER/SEWER FUND	4,842,406	1,985,500	2,624,280	2,664,500	887,600	13,004,286

CIP PROJECTS - SOLID WASTE

					2005	
ASTE						
oll-Off Compactor Infrastructure PS Routing System	48,000 6,000	48,000 3,000	48,000	24,000		168,000 9,000
MPROVEMENT TOTALS	54,000	51,000	48,000	24,000	0	177,000
orticultural Transfer Site Reclamation oll-Off Truck	115,000 95,000 21,500	100,000				215,000 95,000 21,500
esidential Satellite Collection Vehicles orticultural Debris Collection Vehicle	21,000	24,750 85,500	92,000	57,000 98,900	106,000	81,750 382,400 47,300
ont Loader Refuse Body	004 500	100,57	63,500	68,000	106 000	131,500 974,450
	PS Routing System MPROVEMENT TOTALS orticultural Transfer Site Reclamation oll-Off Truck Ton Pick-Up Truck esidential Satellite Collection Vehicles orticultural Debris Collection Vehicle esidential Refuse Truck Body	PS Routing System 6,000 MPROVEMENT TOTALS 54,000 Porticultural Transfer Site Reclamation 115,000 Poll-Off Truck 95,000 Poll-Off Truck 21,500 Poll-Off Truc	PS Routing System 6,000 3,000 MPROVEMENT TOTALS 54,000 51,000 Porticultural Transfer Site Reclamation 115,000 100,000 Porticultural Transfer Site Reclamation 95,000 2 Ton Pick-Up Truck 21,500 Porticultural Satellite Collection Vehicles Porticultural Debris Collection Vehicle 95,500 Porticultural Refuse Truck Body 47,300 Porticultural Refuse Body	PS Routing System 6,000 3,000 MPROVEMENT TOTALS 54,000 51,000 48,000 orticultural Transfer Site Reclamation 115,000 100,000 orticultural Transfer Site Reclamation 95,000 21,500 esidential Satellite Collection Vehicles orticultural Debris Collection Vehicle 85,500 92,000 orticultural Refuse Truck Body 47,300 orticultural Collection Vehicle 83,500 63,500	PS Routing System 6,000 3,000 MPROVEMENT TOTALS 54,000 51,000 48,000 24,000 Porticultural Transfer Site Reclamation 115,000 100,000 Poll-Off Truck 95,000 21,500 Porticultural Satellite Collection Vehicles 124,750 57,000 Porticultural Debris Collection Vehicle 85,500 92,000 98,900 Posidential Refuse Truck Body 17,300 Porticultural Debris Collection Vehicle 85,500 68,000	PS Routing System 6,000 3,000 MPROVEMENT TOTALS 54,000 51,000 48,000 24,000 0 Porticultural Transfer Site Reclamation 115,000 100,000 Poll-Off Truck 95,000 21,500 Poll-Off Struck 21,500 57,000 106,000 Poll-Off Struck 95,000 24,750 57,000 106,000 Poll-Off Struck 96,000 98,900 106,000 106,000 Poll-Off Truck 96,000 98,900 106,000 106,000 Poll-Off Truck 96,000 98,900 106,000

CIP PROJECTS - BUILDING & ZONING FUND

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT TOTAL	
BUILDI	NG & ZONING							
00B06	Office Furniture for New Building	25,000					25,000	
01B07	Scanner Station	7,450					7,450	
	IMPROVEMENT TOTALS	32,450	0	0	0	0	32,450	
01B01	Scheduled Vehicle Replacement	52,500					52,500	
*1*1*1*1*1*1*1*1*1*1*1*1	REPLACEMENT TOTALS	52,500	0	0	0	0	52,500	
GRAND 1	OTAL BUILDING & ZONING	84,950	0	0	0	0	84,950	

CIP PROJECTS - STORMWATER

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT TOTAL
STOR	MWATER						
99V14 01V26 01V27	Drainage Basin III Model Plans Basin V Burning Tree Corridor	4,000,000 80,000 31,010	2,500,000 138,896	149,145			4,000,000 2,580,000 319,051
	IMPROVEMENT TOTALS	4,111,010	2,638,896	149,145	0	0	6,899,051
GRAN	ID TOTAL STORMWATER	4,111,010	2,638,896	149,145	0	0	6,899,051

CIP PROJECTS - TENNIS FUND

1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ROJECT ESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT
TENNIS FU	ND						
	oint of Sale System leachers	32,000	10.000				32,000 10,000
	IMPROVEMENT TOTALS	32,000	10,000	0	0	0	42,000
GRAND TO	TAL TENNIS FUND	32,000	10,000	0	0	0	42,000

CIP PROJECTS - NAPLES BEACH FUND

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST	DEPT REQUEST	DEPT REQUEST	DEPT REQUEST	DEPT REQUEST	PROJECT TOTAL
		2001	2002	2003	2004	2005	
BEACI	H FUND						
01R20	Beach Renourishment & Pass Maint.	415,000					415,000
00R15	Construction Lowdermilk Park Bldg.	125,000	125,000				250,000
01R02	Beach End Access Improvements	50,000	50,000				100,000
01R14	Artificial Reef Funding	12,500	12,500	12,500	12,500	12,500	62,500
	IMPROVEMENT TOTALS	602,500	187,500	12,500	12,500	12,500	827,500
01R04	Parking Meter Replacement	30,600					30,600
01R12	Beach Patrol Pick-Up Trucks	25,000				25,000	50,000
01R13	Beach Garbage Scooters	21,500					21,500
02R06	Beach Patrol A.T.V.		5,000	5.000	5,000	5,000	20,000
	REPLACEMENT TOTALS	77,100	5,000	5,000	5,000	30,000	122,100
CDANI	O TOTAL BEACH FUND	679,600	192,500	17,500	17,500	42.500	949,600

CIP PROJECTS - STREETS & TRAFFIC

	CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT TOTAL
			2001	2002	2000	2001	1000000	
	STREE	TS & TRAFFIC						
	01U28	2001 Overlay Program (1)	600,000	600,000	600,000	700,000	700,000	3,200,000
	01U13	River Park Master Plan/5th Ave. N.	35,000	115,000		150,000		300,000
	01U04	Park Shore & US 41 Channelization (2)	50,000					50,000
	00U02	Banyan/Crayton Blvd (2)	100,000					100,000
	97U31	Alley Paving Program (1)	100,000	100,000	100,000			300,000
	00U33	Traffic Count Loops	20,000					20,000
	00U26	Mooringline Dr Median Construction (2)	100,000	100,000				200,000
	00U29	ISTEA Sidewalk Prgm-Matching Funds	25,000					25,000
	01U35	Burning Tree Corridor	105,734	53,104	82,575			241,413
-	02U24	Seagate/Crayton Rd Intersection Imp.	**************************************	80,000	1,000,000			1,080,000
		IMPROVEMENT TOTALS	1,135,734	1,048,104	1,782,575	850,000	700,000	5,516,413
	01U27	Parkshore & Harbor Bridge (1)	350,000	350,000				700,000
		REPLACEMENT TOTALS	350,000	350,000	0	0	0	700,000
1	GRANI	D TOTAL STREETS & TRAFFIC						
			1,485,734	1,398,104	1,782,575	850,000	700,000	6,216,413

⁽¹⁾ Projects funded with proceeds of 5 cent Gas Tax, as identified in City Comprehensive Plan.(2) Projects funded with Roadway Impact Fees.

CIP PROJECTS - COMMUNITY REDEVELOPMENT FUND

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT TOTAL	
COMM	UNITY REDEVELOPMENT							
00C12	41-10 Revitalization	160,000	160,000	170,000			490,000	
00,00	IMPROVEMENT TOTALS	160,000	160,000	170,000	0	0	490,000	
GRAND	TOTAL COMMUNITY REDEVELOPMENT	160,000	160,000	170,000	0	0	490,000	

CIP PROJECTS - INFORMATION SERVICES FUND

CIP- PROJ	PROJECT DESCRIPTION	DEPT REQUEST 2001	DEPT REQUEST 2002	DEPT REQUEST 2003	DEPT REQUEST 2004	DEPT REQUEST 2005	PROJECT TOTAL
INFOR	RMATION SERVICES						
01T22 01T23	Network Switches for Dev. Svcs. Bldg Network Laser Printer	8,701 6,590					8,701 6,590
01T24 00T06 01T26 01T27	New Personal Computers GIS-Mapping Plat Map Layer New Furniture for Dev. Svcs. Bldg.	14,500 160,000 200,000 70,100	15,000	12,000	10,000	10,000	14,500 207,000 200,000 70,100
01T16	IMPROVEMENT TOTALS PC Replacement Program	459,891 100,000	15,000 100,000	12,000 100,000	10,000 100,000	10,000 100,000	506,891 500,000
GRAND	REPLACEMENT TOTALS TOTAL INFORMATION SERVICES	100,000 559,891	100,000 115,000	100,000 112,000	100,000 110,000	100,000 110,000	500,000 1,006,891

CIP PROJECTS - EQUIPMENT SERVICES FUND

CIP-	PROJECT	DEPT	DEPT	DEPT	DEPT	DEPT	PROJECT
PROJ	DESCRIPTION	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	TOTAL
		2001	2002	2003	2004	2005	
EQUIP	MENT SERVICES						
00S11	New Floor Slab	60,000					60,000
14141414141414141414141	REPLACEMENT TOTALS	60,000	0	0	0	0	60,000
GRAND 1	OTAL EQUIPMENT SERVICES	60,000	0	0	0	0	60,000

ADMINISTRATION

			2. FUND:	UTILITY	TAX
3. DEPARTMENT:	CITY CLERK	T-00 1	4. DEPT PRIO	RITY 1	3 - Sen (LOS) A
5. DIVISION:	CITY CLERK	MERK a	6. PREPARED	BY: TARA N	ORMAN
7. PROJECT NAME:	DIGITAL AUDIO	RECORDING FO	OR COUNCIL AND	OTHER MEETING	S
B. PROJECT LOCATION/D (INPUT FROM EXISTING P NOTE TAKING SOFTWARE	A SYSTEM) AND			S IN COUNCIL CHA	
9. SOURCE OF FUNDING:	UTILIT	Y TAX	10. ACCOUNT	NUMBER	340-0301-519-60-
11. FISCAL YEAR 2000-2001	TOTAL COSTS \$21,364	a sp	12. NET EFFE	ECT ON OPERATING EXP	rease
2001-2002			AMOUNT:	\$2,500	*
2002-2003			AMOUNT:	\$2,500	_ 00000000
			● Ne	w Capital Improvement	
2004-2005 FIVE YEAR TOTAL	•			pital Replacement	
3. JUSTIFICATION:	\$21,364		OD 3 and annua	al service contract	
Provide high quality, digital at 1) Storage capacity of over stores in 3/8" as opposed 2) Allows dubbing of individual 3) Instant access to recorded display; runs in Windows 3) Play-back during meeting 4) Portable, off-site recording 4.	15 meeting hours d to 4" storage requal agenda items/ed information utilise environment g - while meeting regions against the storage of the	on one CD (replated for cassetted discussions onto cassetted discussions onto cassetted text in the case of the ca	ces at least 10 cas tapes cassette tapes or 0 t input software ar	ssette tapes), CD for purchase by p nd on-screen record	
ITEM-YEAR			I	PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS

1. PROJECT NUMBER:	01A04	2. FUND:	2. FUND:	UTILITY	TAX
3. DEPARTMENT:	HUMAN RESC	DURCES	4. DEPT PRIC	ORITY 1	
5. DIVISION:	HUMAN RESC	DURCES	6. PREPAREI	DBY: LORIBU	JRKE
7. PROJECT NAME:	BENEFIT COC	ORDINATOR	MICHOUBHOID	ALIATION :	BRANTO LORG
8. PROJECT LOCATION	DESCRIPTION:	BENEFIT COOR	DINATOR OFFICE	E WORKSTATION	PRO HECT LOCA INCLUT FRIOM EXIS
9. SOURCE OF FUNDING	3: UTILI	ITY TAX	10. ACCOUNT	NUMBER 3	340-0403-551-60-40
11. FISCAL YEAR	TOTAL COSTS	S 11 - 21	12. NET EFFI	ECT ON OPERATING EXPE	ENSES —
2000-2001	\$3,853	3	● In	crease O Decr	rease
2001-2002					18005-F003
2002-2003		TVUOMA	AMOUNT:		
2003-2004					Aggs, anno
2004-2005			● Ne	ew Capital Improvement	Announne
FIVE YEAR TOTAL	\$3,853	Shelle of CEC14	O Ca	pital Replacement	EUOS-NOUS
The Benefit Coordinator's set up the PC monitor an There is no room for a much	d mouse are on th needed file cab	the desk top. The inet.	desk drawer was	s removed to install	a keyboard tray.
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHAS	METAL DESK/CR	EDENZA, WOODE	EN CONFERENCE T	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMME	NTS/RECOMMEN	NDED DISPOSITIO	N OF REPLACED	ITEM(S):	5, Appinonal C

	RCES FICE SPACE HUMAN RESOU	6. PF	EPT PRIORITY REPARED BY: EPARTMENT	SUSAN \	WIESING
DITIONAL OF	FICE SPACE	JRCES D		SUSAN	WIESING
UTILITY	HUMAN RESOU		EPARTMENT		
UTILITY			EPARTMENT		
	Y TAX				
TAL COSTS		10. A	CCOUNT NUMBE	ER 3	340-0403-551-60-4
		12.	NET EFFECT ON OP	PERATING EXPE	ENSES -
\$15,000			Increase	O Decr	ease
	- 3				
		AMO	DUNT:		_
			New Capital I	Improvement	
			Capital Replace		
\$15,000			Сарісаі Керіа	cement	
ng with the of three addition ses associate	ffice and storage nal offices, along ed with the move.	area cur with the	claiming the three rently occupied by electrical, telephor	y the Signal	Technician. This
T ORTOTIAL I	IONE	T		PRIOR	
MAKE	AGE-YEAR	ODO	METER MAIN	T. COST	RENTALS
		+			
	ED DISPOSITIO	ON OF RE	PLACED ITEM(S):	
	PURCHAS N	PURCHAS NONE MAKE AGE-YEAR	PURCHAS NONE MAKE AGE-YEAR ODO	PURCHAS NONE MAKE AGE-YEAR ODOMETER MAIN	three additional offices, along with the electrical, telephone, reconfigures associated with the move. PURCHAS NONE PRIOR

PLANNING

1. PROJECT NUMBER:	01C21	Charles of the	2. FUND:	011	LITY TAX
3. DEPARTMENT:	PLANNING	Street, as a	4. DEPT PRIO	RITY 1	TOESTOATE
5. DIVISION:	PLANNING	1154 6	6. PREPARED	BY: RO	NALD M. LEE
7. PROJECT NAME:	NEW COMPUTI	ER FOR AUTOCA	D AND MAPPING	K- 20160	DE AM YORLOG
8. PROJECT LOCATION/	DESCRIPTION:	NEW COMPUTE	R FOR AUTOCAD	AND MAPPIN	G
9. SOURCE OF FUNDING	G: UTILITY	'TAXES	10. ACCOUNT	NUMBER	340-0504-515-60
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	ECT ON OPERATIN	G EXPENSES
2000-2001	\$4,200	.	● Ind	crease) Decrease
2001-2002	- man man had a self-				¥003-1005
2002-2003			AMOUNT:		2037-5003
2003-2004			0		46.00 F 00s
	April 1991		● Ne	w Capital Improve	ment
2004-2005					
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: The PC will be located in the state of the state	\$4,200	station office for u		pital Replacement Mapping.	AATO HASOS JOSTATO ATOM
FIVE YEAR TOTAL 13. JUSTIFICATION: The PC will be located in t	he computer work				AATO LHAST 3 WOP A STATE OF THE STATE OF TH
FIVE YEAR TOTAL 13. JUSTIFICATION: The PC will be located in the PC will be located in the purchase of the p	he computer work			Mapping.	IOR YEARS
FIVE YEAR TOTAL 13. JUSTIFICATION: The PC will be located in to the PC will be located in the	he computer work			Mapping.	IOR YEARS ST RENTALS
THE YEAR TOTAL 13. JUSTIFICATION: The PC will be located in total 4. ITEMS REPLACED BY ITEM-YEAR	he computer work	E:	se of AutoCad and	Mapping.	

1. PROJECT NUMBER:	01C22	2. FUND: UTILITY TAX
3. DEPARTMENT:	PLANNING	4. DEPT PRIORITY 2
5. DIVISION:	PLANNING	6. PREPARED BY: RONALD M. LEE
7. PROJECT NAME:	COLOR LASER PRINTER	PROJECT NAME: NEW COMPUTER FOR AUTOC
8. PROJECT LOCATION/I	DESCRIPTION: COLOR LASE	R PRINTER
9. SOURCE OF FUNDING	: UTILITY TAXES	10. ACCOUNT NUMBER 340-0504-515-60-40
11. FISCAL YEAR 2000-2001 2001-2002	TOTAL COSTS \$4,600	12. NET EFFECT ON OPERATING EXPENSES
2002-2003	THUOMA	AMOUNT:
2003-2004		Inor care
2004-2005	-	New Capital Improvement
FIVE YEAR TOTAL	\$4,600	O Capital Replacement
This laser printer will be loused for PAB petitions.	ocated in the work station office	to do detailed maps (color) for special projects and maps
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE:	PRIOR YEARS
	THIS PURCHASE: MAKE AGE-YEAR	
ITEM-YEAR	Processor Constitution of the Constitution of	
ITEM-YEAR	Processor Constitution of the Constitution of	

FINANCE

1. PROJECT NUMBER:	01D06	14407 1	2. FUND:	<u>U</u>	TILITY TAX
3. DEPARTMENT:	FINANCE	s 450	4. DEPT PRIO	RITY 1	TRANSPORT
5. DIVISION:	ACCOUNTING	includes a	6. PREPARED	BY: RA	ALPH LACIVITA
7. PROJECT NAME:	FINANCE REM	ODELING	Barra di Arabah	<u> </u>	THAIR TON A G
8. PROJECT LOCATION	/DESCRIPTION:	CITY HALL FINA	NCE DEPARTMEN	NT	kot soo emistor Toeroelle emise
9. SOURCE OF FUNDING	G: UTILIT	Y TAXES	10. ACCOUNT	NUMBER	340-0706-513-60
11. FISCAL YEAR	TOTAL COSTS	\$	12. NET EFFE	CT ON OPERATION	NG EXPENSES —
2000-2001	\$23,500)	O Inc	crease	Decrease
2001-2002		-			\$635-1005
2002-2003		TAUGES.	AMOUNT:		1,400
2003-2004			(a) No	w Capital Improv	oment AEGS Edins
2004-2005					
FIVE YEAR TOTAL	\$23,500		O Cap	pital Replacement	PACIFIC SAME
When Information Service	le space to six (6)	workstations, a co	nference room and	add four (4)	storage racks. With th
added storage space we rental fees.	bre regul en v	:E-		T TOTAL DAY	inebnetrico
added storage space we rental fees.	bre regul en v)E:		PI	RIOR YEARS
added storage space we rental fees. 4. ITEMS REPLACED B	bre regul en v	SE: AGE-YEAR	ODOMETER	PI MAINT. CC	
added storage space we rental fees. 4. ITEMS REPLACED BY ITEM-YEAR	Y THIS PURCHAS		ODOMETER		
added storage space we rental fees. 4. ITEMS REPLACED BY ITEM-YEAR	Y THIS PURCHAS		ODOMETER		

1. PROJECT NUMBER:	01D07	2, FUND	2. FUND:		UTILITY	TAX
3. DEPARTMENT:	FINANCE	T930 A	4. DEPT PRIO	RITY	2	тизитабаза
5. DIVISION:	PURCHASING	9389.0	6. PREPARED	BY:	STEWAR	RT K. UNANGST
7. PROJECT NAME:	FAÇADE IMPRO	VEMENTS	BMUBGONES	REPRESE	3 9	MAKTO LOSS
8. PROJECT LOCATION/D SERVICES & PURCHASING	_		E AND STUCCO E	XTERIOF	R FOR COI	MMUNITY
9. SOURCE OF FUNDING:	UTILITY	TAXES	10. ACCOUNT	NUMBE	₹ 3	40-0708-513-60-20
11. FISCAL YEAR	TOTAL COSTS	12 1	12. NET EFFE	CT ON OPE	RATING EXPE	ENSES —
2000-2001	\$112,500		● Inc	crease	O Decr	ease
2001-2002						2002-1002
2002-2003	ar.	TUOMA	AMOUNT:			2002-2003
2003-2004			A No.	C!t-1 x		
2004-2005	moscin of total of O			w Capital Im		
FIVE YEAR TOTAL	\$112,500		O Cap	oital Replace	ement	JATOT RABY SWI
Place a steep-pitched roof a match the newer buildings in the Solid Waste personnel more pleasant and turn of Superintendent.	n the Operations C move to their new old break room in	Center to create a building, we wis to a plans store	uniform appearar h to create a new	nce for thi employe	s campus. e break ro	In addition, after om, which will be
ITEM-YEAR				PRIOR YEARS		
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT	COST	RENTALS
ADDITIONAL COMMEN	TS/DECOMMEND	ED DISPOSITIO	N OF BEDLACED	ITEM/C\		12.1805.192.292
15. ADDITIONAL COMMEN	13/RECOMMEND	בט טופרטפוווט	N OF REPLACED	TIEWI(S):		DANOTHUGA 18

COMMUNITY SERVICES

1. PROJECT NUMBER:	01F61	14. T. S.	2. FUND:	UTILITY	TAX FUND		
3. DEPARTMENT:	COMMUNITY SE	RVICES	4. DEPT PRIORITY 2				
5. DIVISION:	PARKS & PARKV	VAYS	6. PREPARED	D.WIRTH			
7. PROJECT NAME:	IRRIGATION SEF	RVICE TRUCK	në she na aq	27.0488 <u>1</u> 3	REGISTERA		
8. PROJECT LOCATION/ AND PIPE RACK.	DESCRIPTION: 2	DOOR TRUCK	-ONE TON WITH	8 FOOT SERVICE/	TOOL BODY		
9. SOURCE OF FUNDING	: UTILITY 1	TAXES	10. ACCOUNT	NUMBER 3	340-0913-572-60-		
11. FISCAL YEAR	TOTAL COSTS	V1	12. NET EFFE	ECT ON OPERATING EXP	ENSES —		
2000-2001	\$26,818		● Inc	crease O Decr	rease		
2001-2002					- construction		
2002-2003	\$28,000		AMOUNT:		712-2755		
2003-2004			Ne Ne	w Capital Improvement			
2004-2005	\$30,000			pital Replacement			
FIVE YEAR TOTAL	\$84,818		1000	star replacement	ATOT BURY D		
Irrigation systems are prevehicle would enable City emergency calls. Vehicle capital projects. Current of the capital projects.	y crew to more eff s and crew also pro perations are ineffici	iciently cover Covide installation ent without this v	Citywide responsible and modifications	ilities and provide	better service fo		
ITEM-YEAR				PRIOR			
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS		
15. ADDITIONAL COMME Truck with tool body 24,81 Pipe rack 2,00	8	ED DISPOSITIO	N OF REPLACED	ITEM(S):	iako mada		

1. PROJECT NUMBER:	01F68	2 FUND	2. FUND:	teate <u>l</u>	JTILITY T	AX FUND
3. DEPARTMENT:	COMMUNITY S	ERVICES	4. DEPT PRIO	RITY E	3	HOMES ASSESSED.
5. DIVISION:	PARKS & PARK	WAYS	6. PREPARED BY: T. FEDELEM /			M / D. WIRTH
7. PROJECT NAME:	SEAGATE DR./F	PIRATES BIGHT	R.O.W. IMPROVE	MENTS	216	N TOSLOGS
8. PROJECT LOCATION/I SEAGATE DR. TO NAPLE BUFFER BETWEEN SEAG	S CAY ENTRANC	E.1,380 LINEAR	FT. LANDSCAPE	ADJACENT '	TO PIRAT	ES BIGHT
9. SOURCE OF FUNDING	: UTILITY	TAXES	10. ACCOUNT	NUMBER	340	0-0913-572-60-30
11. FISCAL YEAR 2000-2001 2001-2002	*16,000	12 - 10	12. NET EFFE	ECT ON OPERAT	TING EXPENS	
2002-2003	777	IUOMA	AMOUNT:	62	3,600	
2003-2004			(a) Ne	w Capital Impro	ovement	
2004-2005			/2000	pital Replaceme		
FIVE YEAR TOTAL	\$16,000		O Cap	рітаі керіасетте	III.	TOTALEYENS
13. JUSTIFICATION: The right-of-way between Seagate Dr. The ficus tree shrubs and small trees will long standing request by th	es have out grown fill the void betwe e Seagate Propert	their buffering ca een the limbs of the y Owners Associa	apacities from whe	n they were existing veg	planted. etation. T	The addition of
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE	*	BSARD	SUR PINT)	PRIOR YE	ARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. C		RENTALS
15. ADDITIONAL COMME	NTS/RECOMMENI	DED DISPOSITIO	N OF REPLACED	81	L COMME ody 24.8 2,0	15., ADOMONA Truck with loof t Pipe rack

1. PROJECT NUMBER:	00F45	2. FUND:	UTILITY	TAX FUND			
3. DEPARTMENT:	COMMUNITY SERVICES	4. DEPT PRIC	RITY 9	TANKASASA			
5. DIVISION:	PARKS & PARKWAYS	6. PREPARED	6. PREPARED BY: T. FEDELEM / D. WIRT				
7. PROJECT NAME:	ROYAL HARBOR-OYSTE	ER BAY ENTRANCE	Missaud es	MALTURIOSA			
8. PROJECT LOCATION/I OF MEDIANS AND RIGHT	DESCRIPTION: U.S. 41 A	AND SANDPIPER DRIVE,	LANDSCAPE AND IF	RRIGATION			
9. SOURCE OF FUNDING	: UTILITY TAXES	10. ACCOUNT	NUMBER 3	40-0913-572-60-			
11. FISCAL YEAR	TOTAL COSTS	12. NET EFF	ECT ON OPERATING EXPE	NSES —			
2000-2001 \$50,000		● In	crease O Decre	ease			
2001-2002			16	2093 :0893			
2002-2003	The state of the s	AMOUNT:	3,000	00024502			
2003-2004	weet a steeler and a second			2210			
		● Ne	w Capital Improvement				
2004-2005							
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of the Sandr	\$50,000 piper/U.S. 41 entrance pro	06.0	pital Replacement	of new medians			
FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of the Sanda development of park on old	piper/U.S. 41 entrance pro d entrance right-of-way at 41	ject which includes lands	cape and irrigation	of new medians			
FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of the Sanda	piper/U.S. 41 entrance pro d entrance right-of-way at 41	ject which includes lands	cape and irrigation of Sandpiper right-of-w	of new medians			
FIVE YEAR TOTAL 13. JUSTIFICATION: Continuation of the Sanda development of park on old 14. ITEMS REPLACED BY	piper/U.S. 41 entrance pro d entrance right-of-way at 41	ject which includes lands /Sandpiper and 500 feet or	cape and irrigation	of new medians			
14. ITEMS REPLACED BY	piper/U.S. 41 entrance progression of the progressi	ject which includes lands /Sandpiper and 500 feet or	cape and irrigation of Sandpiper right-of-w	of new medians			

1. PROJECT NUMBER:	01F18	2 FUND	2. FUND:	UTILITY	TAX FUND		
3. DEPARTMENT:	COMMUNITY SI	ERVICES	4. DEPT PRIO	RITY 10	TATION CANDON A		
5. DIVISION:	PARKS & PARK	WAYS	6. PREPARED	BY: T. FEDE	LEM / D. WIRTH		
7. PROJECT NAME:	GULF SHORE B	LVD. SOUTH ME	DIANS	HIMYOR S	Can that had a		
8. PROJECT LOCATION/D DOCTOR'S PASS. IRRIGA			LVD. SOUTH BET	WEEN HARBOUR D	R. AND		
9. SOURCE OF FUNDING:	UTILITY	TAXES	10. ACCOUNT	NUMBER 3	40-0913-572-60-30		
11. FISCAL YEAR	TOTAL COSTS	12. ~ 8	12. NET EFFECT ON OPERATING EXPENSES				
2000-2001	\$75,000		● Ind	ease			
2001-2002	\$75,000				2001-2002		
2002-2003		IUOMA	AMOUNT: 7,800				
2003-2004			New Capital Improvement Capital Replacement				
2004-2005							
FIVE YEAR TOTAL	\$150,000						
13. JUSTIFICATION: The north mile and a half renovations to reflect the imaterial brought in to re-graago. 14. ITEMS REPLACED BY ITEM-YEAR	mprovements made medians, irrig	de on the rest of ate and landscap	GSBN. Old land	scape materials will	I be removed, fill nmitted two years		
	MAKE	ACE VEAD	ODOMETED				
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT, COST	RENTALS		
4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4			V 05 P551 1055	ITEM(0)			
15. ADDITIONAL COMMEN	15/RECOMMEN)ED DISPOSITIO	N OF REPLACED	TIEM(S):	TANOLITICAL (S)		

	00F67		2. FUND:		UTILITY T	AX FUND	
3. DEPARTMENT:	COMMUNITY SERVICE	CES	4. DEPT PRIO	RITY	ry <u>11</u>		
5. DIVISION:	PARKS & PARKWAY	S	6. PREPARED BY: T. FEDELEM / D. WIRT				
7. PROJECT NAME:	MOORINGLINE DR. N	MEDIAN PLAI	PLANTING				
8. PROJECT LOCATIONA AND TRAFFIC PROGRAM		OSCAPE AND	IRRIGATE MED	IANS CRE	ATED BY S	STREETS	
9. SOURCE OF FUNDING	G: UTILITY TAXE	ES	10. ACCOUNT	NUMBER	340	0-0913-572-60	
11. FISCAL YEAR	TOTAL COSTS	X1	12. NET EFFE	ECT ON OPER	ATING EXPEN	SES —	
2000-2001 \$17,500			● Ind	crease	O Decrea	se	
2001-2002	\$30,000			ca)		2001	
2002-2003	Talona	(A)	AMOUNT:		5,200		
2003-2004			New Capital Improvement				
2004-2005			Capital Replacement				
1050 Contractor Special Contractor							
13. JUSTIFICATION:	\$47,500	edians by the	0083		Mar	TOU HABY E	
13. JUSTIFICATION: Landscape of medians a landscaping of newly crea	after construction of me ited open space. This is a		e Development	Services D	epartment.	TOU HABY E	
13. JUSTIFICATION: Landscape of medians a landscaping of newly crea	after construction of me ited open space. This is		e Development	Services D	epartment.	Irrigation ar	
13. JUSTIFICATION: Landscape of medians a landscaping of newly crea	after construction of mented open space. This is a		e Development	Services D	PRIOR YE	Irrigation ar	
13. JUSTIFICATION: Landscape of medians a landscaping of newly crea 4. ITEMS REPLACED BY ITEM-YEAR	after construction of mented open space. This is a	a continuation	e Development 3 of the Boulevard	Services D s Program	PRIOR YE	Irrigation ar	
4. ITEMS REPLACED BY	after construction of mented open space. This is a	a continuation	e Development 3 of the Boulevard	Services D s Program	PRIOR YE	Irrigation ar	

1. PROJECT NUMBER:	01F69	21 FU	2. FUND:	UTILIT	Y TAX FUND			
3. DEPARTMENT:	COMMUNITY SER	VICES	4. DEPT PRIO	RITY 12	:THENTSAGED IN			
5. DIVISION:	PARKS & PARKWA	AYS	6. PREPARED	BY: T. FED	ELEM / D. WIRTH			
7. PROJECT NAME:	U.S.41 MEDIAN- S	OUTH OF FLE	ISCHMANN	M/sock	Z. PROJECT NAME			
8. PROJECT LOCATION/D RENOVATE IRRIGATION S					D AVE. SOUTH.			
9. SOURCE OF FUNDING:	UTILITY TA	XES	10. ACCOUNT	NUMBER	340-0913-572-60-30			
11. FISCAL YEAR	TOTAL COSTS	12	12. NET EFFE	CT ON OPERATING EX	PENSES —			
2000-2001	\$55,000		● Inc	crease O De	crease			
2001-2002	\$55,000		000.0	38	2001-2002			
2002-2003	\$55,000	AMA	AMOUNT:	13,50	00 2002 2003			
2003-2004	\$55,000		New Capital Improvement					
2004-2005	\$55,000		20.00 5.000					
FIVE YEAR TOTAL	\$275,000		Capital Replacement					
There exists 4 1/2 miles of m All other medians on U.S. 4 years old and needs revitalis systems utilize potable water	1 have been landsc zation. Rock areas or and need to be ope	aped and irrigation	ated with automate aned out and plant	ed controllers. Lan	dscaping is twenty			
4 ITEMS REPLACED BY	4. ITEMS REPLACED BY THIS PURCHASE:		PRIOR YEARS					
	THIS PURCHASE:			PRIOR	YEARS			
		AGE-YEAR	ODOMETER	PRIOR MAINT. COST	R YEARS RENTALS			
ITEM-YEAR		AGE-YEAR	ODOMETER					
ITEM-YEAR		AGE-YEAR	ODOMETER					

1. PROJECT NUMBER:	01F11		2. FUND:		UTILITY	UTILITY TAX FUND	
3. DEPARTMENT:	COMMUNITY SER	RVICES	4. DEPT PRIO	RITY	13	TETETE AL PE	
5. DIVISION:	PARKS & PARKWAYS		6. PREPARED	BY:	T. FEDE	LEM / D. WIRTH	
7. PROJECT NAME:	RODGERS PARK		. 30%	7 (92.54)		£45 TOBL. 04	
8. PROJECT LOCATION/ RENOVATION OF LANDS	The state of the s					D ST. SOUTH.	
9. SOURCE OF FUNDING	G: UTILITY TA	AXES	10. ACCOUNT	NUMBER	2	340-0913-572-60-	
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFECT ON OPERATING EXPENSES —				
2000-2001	\$8,800		Increase Decrease				
2001-2002						2010/09/098	
2002-2003	The second		AMOUNT:			20 as (5) bg	
2003-2004	veget in the		(a) No	Consider No.			
2004-2005		- 4	New Capital Improvement Capital Replacement				
FIVE YEAR TOTAL	\$8,800						
No major effort has been rand access to the park. 14. ITEMS REPLACED BY	Self Play The Control of the			GIT OF BUILDING		II Jesepher to sell virus estate en	
ITEM-YEAR	MAKE				PRIOR '		
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT.	COST	RENTALS	
15. ADDITIONAL COMME	NTS/RECOMMENDE	D DISPOSITIO	N OF REPLACED	ITEM(S):			

1. PROJECT NUMBER:	01F56	2 80%D.	2. FUND:	UTILIT	TY TAX FUND		
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DEPT PRIO	RITY 1	TUNENCE AND I		
5. DIVISION:	PARKS & PAR	PARKS & PARKWAYS 6. PR		PREPARED BY: BS / TLF/D. WIRT			
7. PROJECT NAME:	WATER TRUC	K	MARCE	SADADA	SHARROW NO. 4		
8. PROJECT LOCATION	I/DESCRIPTION:	REPLACEMENT	OF EXISTING EQ	UIPMENT			
9. SOURCE OF FUNDING	G: UTILIT	Y TAXES	10. ACCOUNT	NUMBER	340-0913-572-60-70		
11. FISCAL YEAR 2000-2001	**TOTAL COST:		12. NET EFFE	CT ON OPERATING EX	KPENSES ——————————————————————————————————		
2001-2002					2001-2002		
2002-2003		MUCIMA	AMOUNT:				
2003-2004			O Nov	w Capital Improvemen	. 2003-2005		
2004-2005					anne kone		
FIVE YEAR TOTAL	\$57,255		Сар	ital Replacement			
13. JUSTIFICATION: Existing vehicle is 17 ye establishment. It is also been necessary to rent a sod. The rental vehicle all Current system in antiqua	used to suppleme newer truck (1,80 so used for dust of ted and costly.	ent irrigation syster 0/ mo.) during mai ontrol on City proje	ms in areas of mar ntenance down time	ginal or no water	availability. It has		
14. ITEMS REPLACED B'	Y THIS PURCHAS	SE:		PRIOR	R YEARS		
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS		
84G328	FORD	17- 1983	36,400	\$25,52	7 4,300 YTD		
15. ADDITIONAL COMME Truck cab and chassis 4 Water truck		NDED DISPOSITIO	ON OF REPLACED	ITEM(S):	D JANONING A		

1. PROJECT NUMBER:	01F41	10 S	2. FUND:	U	TILITY TAX FUND	
3. DEPARTMENT:	COMMUNITY SE	RVICES	4. DEPT PRIOR	RITY 3	Y 3	
5. DIVISION:	PARKS & PARKV	VAYS	6. PREPARED	BY: B.	SHELBURNE / TLF	
7. PROJECT NAME:	SERVICE TRUCK		3 1146			
8. PROJECT LOCATION/I	DESCRIPTION: O	NE TON TRUC	K, 2 DOOR TOOL I	BODY	-00 405 (403) App	
9. SOURCE OF FUNDING	: UTILITY T	AXES	10. ACCOUNT	NUMBER	340-0913-572-60	
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFEC	T ON OPERATION	NG EXPENSES	
2000-2001	\$24,818		O Incr	ease	Decrease	
2001-2002			CULC	3	CICS roce	
2002-2003	\$30,000	our H	AMOUNT:			
2003-2004		1000	O Nov	Capital Improve	ement	
2004-2005	Miles Book in a super		_	ital Replacement	STIGIC	
FIVE YEAR TOTAL	\$54,818		Сарі	tai Repiacement	FANTAC AND SHARES	
Replacement of vehicle us Tool body needed to secure	e power and hand to	ools, especially in	public areas such	as beachfron	nt parks. Existing unit in	
poor condition and has high	THIS PURCHASE:			posteni i gu		
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE:		T L		RIOR YEARS	
14. ITEMS REPLACED BY ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. CO	RIOR YEARS OST RENTALS	
14. ITEMS REPLACED BY ITEM-YEAR REPLACED				MAINT. CO	RIOR YEARS	
14. ITEMS REPLACED BY ITEM-YEAR	MAKE	AGE-YEAR	ODOMETER	MAINT. CO	RIOR YEARS OST RENTALS	

1. PROJECT NUMBER	01F42	2. FUND: UTILITY TAX FUND 4. DEPT PRIORITY 4 6. PREPARED BY: BS / TLF/D.WIRTH				
3. DEPARTMENT:	COMMUNITY SERVICES					
5. DIVISION:	PARKS & PARKWAYS					
7. PROJECT NAME:	SERVICE VEHICLE					
8. PROJECT LOCATIO	N/DESCRIPTION: 2 DOOR ONE TO	ON TRUCK WITH 8	FOOT TOOL BODY	PROJECTION		
9. SOURCE OF FUNDI	NG: UTILITY TAXES	10. ACCOUNT	NUMBER 34	10-0913-572-60-7		
1. FISCAL YEAR TOTAL COSTS 2000-2001 \$24,818 2001-2002 \$52,000		12. NET EFFE	CT ON OPERATING EXPEN	ase		
2002-2003	\$55,000	2001-2002				
		AMOUNT: New Capital Improvement				
		Capital Replacement				
Existing truck is not well trailers safely. Tools a Maintenance costs have	I equipped to support our daily maint and small power equipment are not exceeded purchase price of vehicle.	secure and are	exposed to wet we	ather and theft.		
trailers safely. Tools a	and small power equipment are not exceeded purchase price of vehicle.	enance activities are secure and are	ital Replacement and is not heavy enough	ugh to tow ather and		
	BY THIS PURCHASE:	ыканог	ACED BY THIS PU	1939 SMBTL I		
ITEM-YEAR	The second secon	ODOMETER	PRIOR Y			
ITEM-YEAR REPLACED	MAKE AGE-YEAR GMC 12-1988	ODOMETER 78,614	PRIOR Y MAINT. COST \$13,826	EARS RENTALS		
ITEM-YEAR REPLACED	MAKE AGE-YEAR		MAINT. COST			
	MAKE AGE-YEAR		MAINT. COST			

1. PROJECT NUMBER:	01F52	W. 9 . L	2. FUND:		UTILITY T	AX FUND	
3. DEPARTMENT:	COMMUNITY S	ERVICES	4. DEPT PRIOR	RITY	5		
5. DIVISION:	PARKS & PARK	WAYS	6. PREPARED	BS / TLF/D. WIRTH			
7. PROJECT NAME:	UTILITY VEHIC	LE	2010/01/2016	Maria de la	-25	7.4.7093.030	
8. PROJECT LOCATION/D		4 WHEEL OFF ROLLING		VICE VE	HICLE	10.1.P04C043	
9. SOURCE OF FUNDING:	UTILITY	TAXES	10. ACCOUNT	NUMBER	34	0-0913-572-60	
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFEC	CT ON OPER	RATING EXPEN	NSES —	
2000-2001	\$8,550		O Incr	rease	Decrea	ase	
2001-2002						completes.	
2002-2003	\$9,200	ti isaa	AMOUNT:				
2003-2004	\$9,600		O New Capital Improvement				
2004-2005	\$10,000						
FIVE YEAR TOTAL	\$37,350		Capital Replacement				
Body needs replacement. including ball field mainten clean up after fish kill on be Park. 14. ITEMS REPLACED BY	ance, clean up a eaches and parks	after special event . Comparable veh	, haul sand, topso	il-tools to	worksites-	used to suppor	
ITEM-YEAR	THIS FORCHASI	-			PRIOR Y	EARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT	COST	RENTALS	
34C365	Cushman	7-1993	2244 Hours		\$3,967		
15. ADDITIONAL COMMEN	ITS/RECOMMEN	DED DISPOSITIO	N OF REPLACED	ITEM(S):			

1. PROJECT NUMBER	R: 01F53	2, FURD:	2. FUND:	UTILITY	TAX FUND
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DEPT PRIOR	RITY 6	THEMTSLAGED
5. DIVISION:	PARKS & PAR	RKWAYS	6. PREPARED	BY: BS/TLF	/D. WIRTH
7. PROJECT NAME:	REEL MOWER	RTRACTOR	BHORE	EVTURE (S)	MAI/ TO-LLODG
8. PROJECT LOCATION SEAGATE ELEMENTO POWER UNIT.					
9. SOURCE OF FUND	ING: UTILIT	Y TAXES	10. ACCOUNT	NUMBER 3	40-0913-572-60-4
11. FISCAL YEAR 2000-2001 2001-2002	*24,000		12. NET EFFEC	CT ON OPERATING EXPERIENCE Decre	
2002-2003		RUCMA	AMOUNT:		2002-2003
2003-2004	seer		O New	v Capital Improvement	2003-2004
2004-2005	Journal of the Control of the Contro		020.00	ital Replacement	
IVE YEAR TOTAL	\$24,000		neeve	a la	
Existing John Deere re special reel mower equ obsolete, parts difficult	uipment to maintain p to acquire. Mowers n	playing surfaces for require frequent cos	football, baseball,	softball and soccer	uda turf requires r. Existing unit is
4. ITEMS REPLACED ITEM-YEAR	BY THIS PURCHAS	SE:	1250761225	PRIOR Y	/EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
4L919	Deere	11-1989	2822 Hours	\$31,932	
5. ADDITIONAL COM Original cost \$15,580	MENTS/RECOMME	NDED DISPOSITIO	N OF REPLACED	ITEM(S):	taromosa a

1. PROJECT NUMBER:	01F55	2. FUND:	UTILITY TA	X FUND		
3. DEPARTMENT:	COMMUNITY SERVIC	ES 4. DEPT PR	IORITY 7	FOR HARLO		
5. DIVISION:	PARKS & PARKWAYS	6. PREPAR	ED BY: TLF/BS/D.V	WIRTH		
7. PROJECT NAME:	IRRIGATION INFRAST	TRUCTURE REPLACEMEN	NT ACYANA	W TOUCHS		
8. PROJECT LOCATION/D MEDIANS, FACILITIES AND		ATION SYSTEMS THROU	GHOUT THE CITY, IN P.	ARKS,		
9. SOURCE OF FUNDING:	: UTILITY TAXE	S 10. ACCOU	NT NUMBER 340	-0913-572-60		
11. FISCAL YEAR	TOTAL COSTS	12. NET E	FFECT ON OPERATING EXPENS	SES —		
2000-2001	\$85,000		Increase Decreas	se man man		
2001-2002	\$85,000			2002 (2002		
2002-2003	\$85,000	AMOUNT:	5,000-10,000			
2003-2004	\$85,000		O New Capital Improvement			
2004-2005	\$85,000					
FIVE YEAR TOTAL	\$425,000		Capital Replacement			
13. JUSTIFICATION:	on evetome throughout	the City house and for an	itroller replacements and	audita of the		
Currently, the large irrigation efficiency. Over time system system infrastructure. The needing proper backflow proper there is general failure of the areas. The upgrade to the original system.	ms have been added on e Parks & Parkways Direvention, pressure redu he existing infrastructure city irrigation systems is	to and the reuse system provision has more than 285 cer valve, heads of all size and inefficient delivery of	metered systems with a s and other component paradequate amounts to a	using failures i a large numbe arts. Basically		
Currently, the large irrigation efficiency. Over time system system infrastructure. The needing proper backflow proper there is general failure of the areas. The upgrade to the original system.	ms have been added on e Parks & Parkways Direvention, pressure redu he existing infrastructure city irrigation systems is	to and the reuse system provision has more than 285 cer valve, heads of all size and inefficient delivery of	metered systems with a s and other component paradequate amounts to a	using failures i a large numbe arts. Basically wide variety o		
Currently, the large irrigation efficiency. Over time system system infrastructure. The needing proper backflow proper there is general failure of the areas. The upgrade to the open system is general failure.	ms have been added on Parks & Parkways Direvention, pressure reduhe existing infrastructure city irrigation systems is	to and the reuse system provision has more than 285 cer valve, heads of all size and inefficient delivery of	metered systems with a sand other component padequate amounts to a gram. PRIOR YE	using failures a large numbe arts. Basically wide variety o		
Currently, the large irrigation efficiency. Over time system system infrastructure. The needing proper backflow proper there is general failure of the areas. The upgrade to the control of the system is general failure. The upgrade to the control of the system is general failure. The upgrade to the control of the system is general failure of the system is general failure. The upgrade to the control of the system is general failure.	ms have been added on Parks & Parkways Direvention, pressure reduhe existing infrastructure city irrigation systems is	to and the reuse system provision has more than 285 cer valve, heads of all size and inefficient delivery of planned for a five year programmed.	metered systems with a sand other component padequate amounts to a gram. PRIOR YE	using failures in large number arts. Basically wide variety of the large reactions of the large reactions are large reactions.		

1. PROJECT NUMBER:	01G08	2. FUND:	2. FUND:	UTILIT	TY TAX FUND
3. DEPARTMENT:	COMMUNITY S	ERVICES	4. DEPT PRIC	ORITY 2	-Tulbila su a ann
5. DIVISION:	RECREATION	9399 8	6. PREPARED	D. LYF	(INS/ D.WIRTH
7. PROJECT NAME:	PLAYGROUND	RENOVATION-A	NTHONY PARK	STANCEL	The Res of the second
8. PROJECT LOCATION/	DESCRIPTION:	PLAYGROUND I	RENOVATION-AN	THONY PARK	
9. SOURCE OF FUNDING	: UTILITY	TAXES	10. ACCOUNT	NUMBER	340-0914-572-60-3
11. FISCAL YEAR	TOTAL COSTS	12 - 1	12. NET EFFE	ECT ON OPERATING EX	(PENSES
2000-2001	\$50,000		● Ind	crease O De	ecrease
2001-2002			000,8	88	2001-2002
2002-2003	00.8 :17	NOMA	AMOUNT:	3,00	00
2003-2004			(Ne	w Capital Improvement	2003-2004
2004-2005				pital Replacement	2004-2005
FIVE YEAR TOTAL	\$50,000			nai replacement	
Play components and surfa- longer compatible with use and installation, surfacing a comply with ADA and Cons	er needs. Request and signage. Designant sumer Product Safe	ted expenditure in gn will be compate ety Commission s	ncludes design word ible with City-Wide	rk, site preparation Parks Master Pla	n, new components nning efforts and to
ITEM-YEAR					RYEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMME	NTS/RECOMMEN	DED DISPOSITIO	N OF REPLACED	ITEM(S):	APPINONAL C

1. PROJECT NUMBER:	01G05	State of the state	2. FUND:		UTILITY	TAX FUND
3. DEPARTMENT:	COMMUNITY SER	RVICES	4. DEPT PRIO	RITY	1	THERETER
5. DIVISION:	RECREATION	148 3	6. PREPARED	BY:	D. LYKII	NS/D.WIRTH
7. PROJECT NAME:	FACILITY UPGRA	DES / RENOVA	TIONS	11098		MAIN TO BESIDE
8. PROJECT LOCATION/I NUMBER OF PROJECTS I	The state of the s			CITY-WII	DE. TO I	NCLUDE A
9. SOURCE OF FUNDING	: UTILITY TA	AXES	10. ACCOUNT	NUMBER	Obs.(II)	340-0914-572-60
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	CT ON OPER	RATING EXP	ENSES —
2000-2001	\$60,000		O Inc	rease	Dec	rease
2001-2002	\$60,000		Agent and making	8		101.5-42.00
2002-2003	\$60,000	ALA E	AMOUNT:			Ee110 6888
2003-2004	ngani ikuwa sa		O ##	C:1-1 *		
2004-2005			_	v Capital Im		
FIVE YEAR TOTAL	\$180,000		● Cap	ital Replace	ment	
13. JUSTIFICATION: Continuation of this plan is	necessary to addre	ess ongoing neg	eds and enhancen	nents to a	Variety	of parks and one
Continuation of this plan is spaces city-wide including Preservation of infrastructic consistent with proposed of Anthony Park locations, as	g: walkways, lighting ure with improved p ity-wide park master well as miscellaneou	g, fencing, sign reventative and planning effort	nage, bleachers, rehabilitative ma s. Projects will in	benches, intenance clude imp	tables and is necest rovement.	nd shelter repairsary, and will b
Continuation of this plan is spaces city-wide including Preservation of infrastructiconsistent with proposed of Anthony Park locations, as 4. ITEMS REPLACED BY ITEM-YEAR	: walkways, lighting ure with improved p ity-wide park master well as miscellaneou	g, fencing, sign reventative and planning effort s and unanticipa	nage, bleachers, rehabilitative ma s. Projects will in ated projects not o	benches, intenance clude imp therwise b	tables are is necest rovement audgeted.	nd shelter repairsary, and will to sary, and will to sat Gulfview are
Continuation of this plan is spaces city-wide including Preservation of infrastructic consistent with proposed of Anthony Park locations, as	: walkways, lighting ure with improved p ity-wide park master well as miscellaneou	g, fencing, sign reventative and planning effort	nage, bleachers, rehabilitative ma s. Projects will in	benches, intenance clude imp	tables are is necest rovement audgeted.	nd shelter repa

5. DIVISION: REC 7. PROJECT NAME: SPO 8. PROJECT LOCATION/DESCR 9. SOURCE OF FUNDING:	IMUNITY SERVICES REATION RT COURT RESURFACING RIPTION: OUTDOOR SPO		D. LYK	INS/ D.WIRTH	
7. PROJECT NAME: SPO 8. PROJECT LOCATION/DESCR 9. SOURCE OF FUNDING:	RT COURT RESURFACING	Buo Lasmiconiii	2/71/15/2		
8. PROJECT LOCATION/DESCR 9. SOURCE OF FUNDING:	RIPTION: OUTDOOR SPO		RFACING AT LOCA	TIONS CITY WIDE	
9. SOURCE OF FUNDING:	¥710 3113 TUOH	ORT FACILITY SUF	RFACING AT LOCA	TIONS CITY WIDE	
	LITHITY TAVES				
11. FISCAL YEAR TOTA	UTILITY TAXES	10. ACCOUNT	NUMBER	340-0914-572-60-30	
2000-2001	\$15,000 F.P. Racqtbl.	12. NET EFFE	ect on operating exi	MAIN LAW HE TO	
2001-2002	\$10,000 RP,AP,FP-Bsk	000.0			
2002-2003	\$10,000 C-Bsk,SG-Tns	AMOUNT:	2	2002-2003	
2003-2004	action to	○ Ne	w Capital Improvement		
2004-2005		Capital Replacement			
FIVE YEAR TOTAL	\$35,000	000.0862			
Scheduled repair of court resurfative striping of eight racquetball court through to the concrete underlays standard efforts of providing quality standard efforts of providing quality and the concrete underlays standard efforts of providing quality standard efforts of providing quality and the concrete underlays at the concrete	s at Fleischmann Park. The ment. Scheduled resurfacing y facilities.	ne current playing	surface in places i	s completely worn	
ITEM-YEAR			PRIOR	YEARS	
REPLACED N	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS	

POLICE & EMERGENCY SERVICES

1. PROJECT NUMBER:	00H21	SVET C	2. FUND:	<u>U1</u>	FILITY TAX
3. DEPARTMENT:	POLICE/EMER	G. SERVICES	4. DEPT PRIOR	RITY 2	756 5 (80 % 5 (88) 5
5. DIVISION:	SUPPORT SER	RVICES	6. PREPARED	BY: TO	DNY VASTOLA
7. PROJECT NAME:	4-PHASE 800 M	MHZ RADIO SYST	EM	uhaar	SHAR TROPING
8. PROJECT LOCATION/ 800 MHZ	DESCRIPTION:	MIGRATION FRO	OM CURRENT VH	RADIO SYS	STEM TO FULL
9. SOURCE OF FUNDING	G: UTILITY	'TAXES	10. ACCOUNT	NUMBER	340-1121-521-60-4
11. FISCAL YEAR	TOTAL COSTS	80 82	12. NET EFFE	CT ON OPERATION	NG EXPENSES
2000-2001	\$247,467	.	● Inc	rease	O Decrease
2001-2002			0,0		5005-1009
2002-2003		et out 1	AMOUNT:		raid take
2003-2004			♠ No.	. Caribal Issues	ement
2004-2005	Wheth supply with the			w Capital Improv	ement
			O Cap	ital Replacement	[Policy of the contract of th
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$247,467		. Long		TATAL AND SO
	/," the final phase nts. All public sa dio broadcast ran	afety personnel v ge and penetrati	in for migration to vill be equipped won qualities within	ith radios in	a county-wide system
13. JUSTIFICATION: Continuation of "phase IV technological advanceme designed for greater audenvironment. 14. ITEMS REPLACED BY ITEM-YEAR	/," the final phase nts. All public sa dio broadcast ran	afety personnel v ge and penetrati	in for migration to vill be equipped won qualities within	rith radios in a police ar	a county-wide system nd emergency services
13. JUSTIFICATION: Continuation of "phase IV technological advanceme designed for greater audenvironment.	/," the final phase nts. All public sa dio broadcast ran	afety personnel v ge and penetrati	in for migration to vill be equipped won qualities within	rith radios in a police ar	a county-wide system nd emergency services
13. JUSTIFICATION: Continuation of "phase IV technological advanceme designed for greater audenvironment. 14. ITEMS REPLACED BY ITEM-YEAR	/," the final phase nts. All public sa dio broadcast ran	afety personnel v ge and penetrati	in for migration to vill be equipped won qualities within	rith radios in a police ar	a county-wide system nd emergency services

1. PROJECT NUMBER:	00E 02	2. FUND:	UTILITY	TAX
3. DEPARTMENT:	POLICE/EMERG. SERVICES	4. DEPT PRIO	RITY 3	DEPARTMENT
5. DIVISION:	EMERGENCY SERVICES	6. PREPARED	BY: COMMA	NDER S. REED
7. PROJECT NAME:	TRAINING TOWER	YE OKTAS SHALDO	28AH9-A :3	MAM TOPLOGE
8. PROJECT LOCATION/D	DESCRIPTION: TRAINING SITE	IMPROVEMENTS	AT FLEISCHMANN	FACILITY
9. SOURCE OF FUNDING	: UTILITY TAXES	10. ACCOUNT	NUMBER 3	340-0810-522-60-3
11. FISCAL YEAR 2000-2001 2001-2002	\$75,000 \$75,000	12. NET EFFECT ON OPERATING EXPENSES		
2002-2003	THUOMA	AMOUNT:		
		AWOUNT.		- 1000-1004
2003-2004	num letiners societés	● Ne	w Capital Improvement	
2004-2005	ministra Remaining	Capital Replacement		
FIVE YEAR TOTAL	\$150,000	7887	524	VE YEAR TOTAL
	anital improvements to the new fir		cated at the water p	
allowing for the practice of a portion of the building wou firefighters. Completion of the and noise impact on the nei Note: this is a two year/two of 2001-2002 funding.	n of a combined training tower and use of ground ladders, elevated resuld allow for live fire training in a his project would allow transfer of a lighborhood. component project. If possible, will	d burn unit. The Too scue techniques, an controlled environr all major training from	ver would be a max d advanced rescue nent providing a sa m Fire Station #2, re	timum 42 feet tall, training. The burn afety factor for all educing the traffic
would allow the construction allowing for the practice of a portion of the building would firefighters. Completion of the and noise impact on the nein Note: this is a two year/two of 2001-2002 funding.	n of a combined training tower and use of ground ladders, elevated resuld allow for live fire training in a his project would allow transfer of a lighborhood. component project. If possible, will	d burn unit. The Too scue techniques, an controlled environr all major training from	ver would be a max d advanced rescue nent providing a sa m Fire Station #2, re	timum 42 feet tall, training. The burn afety factor for all educing the traffic uilt upon approval
would allow the construction allowing for the practice of a portion of the building would firefighters. Completion of the and noise impact on the nei Note: this is a two year/two of 2001-2002 funding. 4. ITEMS REPLACED BY	n of a combined training tower and use of ground ladders, elevated resuld allow for live fire training in a his project would allow transfer of a lighborhood. component project. If possible, will	d burn unit. The Too scue techniques, an controlled environr all major training from	ver would be a max d advanced rescue nent providing a sa m Fire Station #2 , ro ons. If not, will be be	timum 42 feet tall, training. The burn afety factor for all educing the traffic uilt upon approval
would allow the construction allowing for the practice of a portion of the building would firefighters. Completion of the and noise impact on the neit Note: this is a two year/two of 2001-2002 funding. 14. ITEMS REPLACED BY ITEM-YEAR	on of a combined training tower and use of ground ladders, elevated resuld allow for live fire training in a his project would allow transfer of a ighborhood. component project. If possible, will	d burn unit. The Tox scue techniques, an controlled environr all major training from be built in two secti	ver would be a max d advanced rescue nent providing a sa m Fire Station #2 , re ons. If not, will be be	training. The burn afety factor for all educing the traffic uilt upon approval
would allow the construction allowing for the practice of a portion of the building would firefighters. Completion of the and noise impact on the neit Note: this is a two year/two of 2001-2002 funding. 14. ITEMS REPLACED BY ITEM-YEAR	on of a combined training tower and use of ground ladders, elevated resuld allow for live fire training in a his project would allow transfer of a ighborhood. component project. If possible, will	d burn unit. The Tox scue techniques, an controlled environr all major training from be built in two secti	ver would be a max d advanced rescue nent providing a sa m Fire Station #2 , re ons. If not, will be be	training. The burn afety factor for all educing the traffic uilt upon approval

1. PROJECT NUMBER:	00H17	407.0	2. FUND:	UTILITY	TAX
3. DEPARTMENT:	POLICE/EMERG.	SERVICES	4. DEPT PRIO	RITY 6	er injurno kose
5. DIVISION:	SUPPORT SERVICE	CES	6. PREPARED	BY: TONY V	ASTOLA
7. PROJECT NAME:	COMPUTER AIDE	D DISPATCH/I	RECORDS SOFTV	VARE ENHANCEM	ENT UPGRADES
8. PROJECT LOCATION/ TO INCREASE THE NUMB MODULES FOR A COMPR	BER OF SOFTWARE	LICENSES AN	ND PURCHASE AD	DITIONAL ASSOC	
9. SOURCE OF FUNDING	G: UTILITY TA	AXES	10. ACCOUNT	NUMBER	340-1121-521-60-
11. FISCAL YEAR	TOTAL COSTS	ı sı	12. NET EFFE	CT ON OPERATING EXP	ENSES —
2000-2001	\$15,000		● Ind	crease O Dec	rease
2001-2002			1000		\$006,800\$
2002-2003		ioria 1	AMOUNT:		_ 6050,0000
2003-2004			■ No	w Capital Improvement	
2004-2005	energenedant (end. according			pital Replacement	
FIVE YEAR TOTAL	\$15,000		Ca	pital Replacement	
This completes a two-yea and module upgrades. This modem modules for production modern modules for production modern modules.	is expenditure will pro active application of an	vide opportuni	ty to equip remaining	ng police patrol veh	cles with requisite
ITEM-YEAR	MAKE				YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMME	NTS/RECOMMENDE	D DISPOSITIO	N OF REPLACED	ITEM(S):	

	01H22	2. FUND: UTILITY T	AX
3. DEPARTMENT:	POLICE/EMERG. SERVICES	4. DEPT PRIORITY 7	HERTRASSE I
5. DIVISION:	ADMIN.	6. PREPARED BY: STEVEN M	MOORE
7. PROJECT NAME:	ASSORTED COMPUTER EQUIP	MENT	T. FROJECT NA
	ESCRIPTION: ADDITIONAL CO	OMPUTER EQUIPMENT FOR EMERGEN REAU	NCY
9. SOURCE OF FUNDING:	UTILITY TAXES	10. ACCOUNT NUMBER 340	0-1101-521-60-80
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENS	SES —
2000-2001	\$10,000	● Increase	se noncontraction
2001-2002	\$10,000		2001-2002
2002-2003	TRIUOMA	AMOUNT:	2002-2003
2003-2004	mit teller medific	New Capital Improvement	2003-2004
2004-2005	- Julian Franco	Capital Replacement	2004-2005
		Capital Replacement	
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$20,000	one for field use and 2 desktons for Statio	on #1 & #2 staff
13. JUSTIFICATION: The Emergency Services Buuse). The bureau also reque	ureau requests 5 computers (3 lap ests an additional printer for headq	ops for field use and 2 desktops for Statio parters. C.I.B. requests 1 additional deskto	op.
13. JUSTIFICATION: The Emergency Services Bu	ureau requests 5 computers (3 lap ests an additional printer for headq	ops for field use and 2 desktops for Stational desktor arters. C.I.B. requests 1 additional desktor arters. PRIOR YE MAINT. COST	op.

1. PROJECT NUMBER:	01H20	2. FUND:	<u>U</u>	TILITY TAX
3. DEPARTMENT:	POLICE/EMERG. SERVICES	4. DEPT PRIOR	RITY 11	747 6883 455
5. DIVISION:	EMERGENCY SERVICES	6. PREPARED	BY: C	OMMANDER S. REED
7. PROJECT NAME:	EMERGENCY SERVICES UNIT	T EQUIPMENT	LOSET TOLER	Single Postson
COLLAPSE TOOLS AND H	DESCRIPTION: ADDITIONAL OF SUITS, SUPPLIES AND MITIGAT	EQUIPMENT FOR IM	IPACT RESP	PONSE TEAM.
9. SOURCE OF FUNDING	: UTILITY TAXES	10. ACCOUNT	NUMBER	340-0810-522-60-
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFE	CT ON OPERATI	NG EXPENSES
2000-2001	\$15,000	● Inc	rease	O Decrease
2001-2002	\$15,000			Sods-rens
2002-2003	718 300	AMOUNT:		2007.33007
2003-2004		● Ne	w Capital Improv	vement
2004-2005	and the state of t		pital Replacemen	
FIVE YEAR TOTAL	\$30,000	Cap	ortal Replacemen	
equipment is required to n such as leak stopping too	n as pneumatic struts for trench naximize the capability of the im ols and equipment, are needed to the monitoring equipment to en	pact response team. to fully outfit the Ha	Additional s	uits, mitigation supplies
	THIS PURCHASE:			
4. ITEMS REPLACED BY	THIS PURCHASE:		P	RIOR YEARS
4. ITEMS REPLACED BY	THIS PURCHASE: MAKE AGE-YEAR	ODOMETER	P MAINT. CO	
4. ITEMS REPLACED BY ITEM-YEAR		ODOMETER		
4. ITEMS REPLACED BY ITEM-YEAR		ODOMETER		

1. PROJECT NUMBER:	01H24	2. FUND	2. FUND:		UTILITY	TAX
3. DEPARTMENT:	POLICE /EMERO	G. SERVICES	4. DEPT PRIO	RITY	12	THEMTHAGED
5. DIVISION:	EMERGENCY S	ERVICES	6. PREPARED	BY:	COMMAN	NDER S. REED
7. PROJECT NAME:	DIVE TEAM EQU	JIPMENT	er services un	MEPGEN	9	PARTOSLORG Y
8. PROJECT LOCATION/D UNDERWATER COMMUNIC TEAM.	The second secon					
9. SOURCE OF FUNDING:	UTILITY	TAXES	10. ACCOUNT	NUMBER	34	10-0810-522-60-40
11. FISCAL YEAR 2000-2001	TOTAL COSTS \$11,000	12.	12. NET EFFE		ATING EXPE	
2001-2002	\$6,000		970,8	ita .		2001-2002
2002-2003	\$6,000	HUOMA	AMOUNT:			E005-5005
2003-2004	epel inner sent (8)		Ne Ne	w Capital Imp	provement	2003/2004
2004-2005	months filming O			oital Replacer		2004-2005
FIVE YEAR TOTAL	\$23,000		000.0	ontai Replacei	Heric	ATOS MASY BWI
The Department currently of for a functional dive recover underwater activities.	ery team. This tea	am would aid in	wo encapsulated s victim removal, e	uits . This vidence re	additional ecovery an	gear would allow d other ancillary
ITEM-YEAR					PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT.	COST	RENTALS
A A D D I TION A A COLUMN	TO/DE004415	ED DIODOGIE:	N OF BERLAGES	ITEM(O)	OR STREET	LAMO TROUTA
15. ADDITIONAL COMMEN	IIS/RECOMMENI	DED DISPOSITIO	IN OF REPLACED	HEM(S):		and made with

	01H26	2. FUND:	UTILITY	IAX
3. DEPARTMENT:	POLICE/EMERG. SERVICES	4. DEPT PRIOR	RITY 13	
5. DIVISION:	C.I.B.	6. PREPARED	BY: COMMA	NDER DAVIDSO
7. PROJECT NAME:	PRINT TRAX INSTANT IMAGE S	SYSTEM	LANGER SE	
B. PROJECT LOCATION/E	DESCRIPTION: LINK PHOTOS	AND BOOKING INF	O WITH COLLIER &	LEE COUNTY
9. SOURCE OF FUNDING	: UTILITY TAXES	10. ACCOUNT	NUMBER 3	40-1119-521-60
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFE	CT ON OPERATING EXPE	NSES —
2000-2001	\$29,000	● Inc	rease O Decre	ease
2001-2002				10051008
2002-2003	<u> </u>	AMOUNT:		- 2009- 20 092
2003-2004		Ne	w Capital Improvement	
2004-2005	The second secon		pital Replacement	
		0 00,	ntai riopiacoment	
FIVE YEAR TOTAL 13. JUSTIFICATION: This program would allow of	\$29,000 detectives of conduct investigations	with greater efficier	ncv and effectiveness	s. This program
13. JUSTIFICATION: This program would allow of would also provide reduction	detectives of conduct investigations ons in other areas of the budget.	ne in the configuration of the	All a Managha adjusta Carry in service pulcous a graphy a una merupa Carra to Canada in service Salan pulcon service and a	Hogs thoughouse and the second
13. JUSTIFICATION: This program would allow of would also provide reduction 14. ITEMS REPLACED BY ITEM-YEAR	detectives of conduct investigations ons in other areas of the budget. THIS PURCHASE:		PRIOR	YEARS
13. JUSTIFICATION: This program would allow of would also provide reduction	detectives of conduct investigations ons in other areas of the budget.	ierio ne i dis las	All a Managha adjusta Carry in service pulcous a graphy a una merupa Carra to Canada in service Salan pulcon service and a	Hogs thoughers along the party and be suited along at a com-
13. JUSTIFICATION: This program would allow of would also provide reduction 14. ITEMS REPLACED BY ITEM-YEAR	detectives of conduct investigations ons in other areas of the budget. THIS PURCHASE:		PRIOR	YEARS

ORITY 16
D BY: TONY VASTOLA
). "OPERATIONS WING"
LITY/CONSTRUCTION PROJECT TO MEET REQUISITE SAFETY
T NUMBER 340-1121-521-60-3
FECT ON OPERATING EXPENSES ——————————————————————————————————
2001-2002
2002-2003
New Capital Improvement
Capital Replacement
MEYE SETOTAL SES
ed the public front entrance onto 13th The former double front doors are not erefore need replacement. Moreover, flooring to better resemble a rear entry brative concrete resurfacing under the
одочени уа озоличева емат ж
PRIOR YEARS
PRIOR YEARS MAINT. COST RENTALS
2.11

DLICE/EMERG. SERVICE I.B. ACTICAL BODY ARMOR CRIPTION: REPLACE UTILITY TAXES DTAL COSTS \$5,000	6. PF	EPT PRIORITY REPARED BY: TED BODY ARMO	PR	NDER DAVIDSO
ACTICAL BODY ARMOR CRIPTION: REPLACE UTILITY TAXES DTAL COSTS	OLD OUTDAT	ED BODY ARMO	PR	
UTILITY TAXES OTAL COSTS	10. A			40 4440 504 00
UTILITY TAXES	10. A			40 4440 504 00
OTAL COSTS		ACCOUNT NUMB	ER 34	40 4440 504 60
	12.			40-1119-521-60-
\$5,000		NET EFFECT ON O	PERATING EXPE	NSES —
		Increase	O Decre	ase
\$6,000		5.2		2601-200
- 21.3536	AMO	OUNT:		2003-2003
		New Capital	Improvement	
\$11,000		Alexan 2		A CONTRACTOR OF THE PARTY OF TH
ry Arrest Team.				energen beleban Bahigen op dan Jegen
		The state of the s	A DEMONSTRATE OF A COLUMN TO A	
MAKE AGE-YE	AR ODO	OMETER MAIN	NT. COST	RENTALS
	old vests that were obtained by Arrest Team. IS PURCHASE: MAKE AGE-YE	\$11,000 old vests that were obtained from the Colory Arrest Team. IS PURCHASE: MAKE AGE-YEAR ODO	\$11,000 Old vests that were obtained from the Collier County Sheriff ry Arrest Team. IS PURCHASE: MAKE AGE-YEAR ODOMETER MAIN	● New Capital Improvement ○ Capital Replacement \$11,000 Old vests that were obtained from the Collier County Sheriff's Office. The arry Arrest Team. IS PURCHASE:

1. PROJECT NUMBER:	01H01	2. FUND: UTILITY TAX
3. DEPARTMENT:	POLICE/EMERG. SERVICE	S 4. DEPT PRIORITY 1
5. DIVISION:	POLICE OPERATIONS	6. PREPARED BY: CMDR SLAPP
7. PROJECT NAME:	PATROL VEHICLES	PROJECT NAME: TACTICAL BODY ARMOR
8. PROJECT LOCATION/	DESCRIPTION: SCHEDULE	ED REPLACEMENT OF MARKED PATROL VEHICLES
9. SOURCE OF FUNDING	: UTILITY TAXES	10. ACCOUNT NUMBER 340-1120-521-60-70
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
2000-2001	\$125,000	Increase Decrease
2001-2002	\$131,250	2001-2002 \$6,000
2002-2003	\$137,800	AMOUNT: 6903 5003
2003-2004	\$144,700	New Capital Improvement
2004-2005	\$151,900	Capital Replacement
FIVE YEAR TOTAL	\$690,650	AVE YEAR TOTAL ST1,000
13. JUSTIFICATION: Scheduled replacement b based on replacement of markings.	ased on "Vehicle Replacements" (5) five Patrol Vehicles at \$	nt Analysis" report supplied by Equipment Services. Cost is 22,000 each + \$3,000 each for the vehicle equipment and

71B670 **FORD** 71B773 FORD 1997 80130/92130 15. ADDITIONAL COMMENTS/RECOMMENDED DISPOSITION OF REPLACED ITEM(S):

MAKE

FORD

FORD

FORD

REPLACED

71B640

71B650

71B660

ODOMETER READINGS: First number is as of March 2000, second number is estimate for March 2001.

AGE-YEAR

1996

1996

1996

1996

ODOMETER

96385/108385

94314/106314

99335/111335

77539/89539

RENTALS

MAINT. COST

\$24,010

\$17,937

\$19,038 \$11,808

\$11,461

1. PROJECT NUMBER:	01H04		2. FUND:	UTILITY T	AX
3. DEPARTMENT:	POLICE/EMERG.	SERVICES	4. DEPT PRIOR	RITY 4	
5. DIVISION:	C.I.B.		6. PREPARED	BY: COMMAN	DER DAVIDSO
7. PROJECT NAME:	INVESTIGATIVE	AUTOMOBILE		7 9 20 249	W. T030095
8. PROJECT LOCATION/	DESCRIPTION: R	EPLACEMENT E	BASED ON COND	ITION AND REPAIR	COSTS
9. SOURCE OF FUNDING	: UTILITY T	AXES	10. ACCOUNT	NUMBER 34	0-1119-521-60
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFEC	CT ON OPERATING EXPEN	ISES —
2000-2001	\$32,590		● Incr	rease O Decrea	ase
2001-2002	\$34,220		Q A		5000-000
2002-2003	\$35,930	. 47	AMOUNT:		
2003-2004	\$37,726		O Nov	Capital Improvement	
2004-2005	\$39,612			ital Replacement	
FIVE YEAR TOTAL	\$180,078		© Сар	па керіасеттеті.	
Replacement of vehicles dr			ge, repair, and san	ety condition of the v	erricle along
					11.30 ek 113
4. ITEMS REPLACED BY	THIS PURCHASE:		ODOMETED	PRIOR Y	
4. ITEMS REPLACED BY ITEM-YEAR REPLACED	THIS PURCHASE:	AGE-YEAR	ODOMETER 73.849	MAINT. COST	EARS RENTALS
4. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE:		ODOMETER 73,849 65,850		

1. PROJECT NUMBER:	01H14	2. FUND	2. FUND:		UTILITY	TAX
3. DEPARTMENT:	POLICE/EMERO	G. SERVICES	4. DEPT P	RIORITY	5	THERETELEGIA .
5. DIVISION:	EMERGENCY S	SERVICES	6. PREPA	RED BY:	COMMAN	NDER S. REED
7. PROJECT NAME:	LARGE DIAMET	TER HOSE	(SOMOTULE)	ATASITESV.	1 221	SAM TORLOGG . C
8. PROJECT LOCATION/E	ESCRIPTION:	REPLACEMEN	T OF LARGE D	IAMETER HO	SE	on crostess a
9. SOURCE OF FUNDING:	UTILITY	TAXES	10. ACCO	UNT NUMBEI	R 3	40-0810-522-60-40
11. FISCAL YEAR	TOTAL COSTS		12 NET	EFFECT ON OPE	RATING EXPE	NSES —
2000-2001	\$10,000			Increase	O Decre	ease
2001-2002	\$10,000		0	\$34,22		2001-2002
2002-2003	\$10,000		AMOUNT	BB 81 <u>3</u>		2002-2003
2003-2004				New Capital In	nrovement	
2004-2005				Capital Replace		
FIVE YEAR TOTAL	\$30,000			S Capital Replace	smeric	A TOTAL OF THE SECOND
The current supply of hose current hose is approaching	g its limits. This is	a normal replace				expectancy of the
ITEM-YEAR					PRIOR Y	'EARS
REPLACED	MAKE	AGE-YEAR	ODOMETE	R MAINT	COST	RENTALS
112.52	1000,0		8 181	Cont.		E Fact
15. ADDITIONAL COMMEN Training/Disposal	ITS/RECOMMEN	DED DISPOSITI	ON OF REPLA	CED ITEM(S):	изкимоо	IS ADDITIONAL

1. PROJECT NUMBER:	01H15		2. FUND:	UTI	ITY TAX
3. DEPARTMENT:	POLICE/EMERG	. SERVICES	4. DEPT PRIOF	RITY 8	TASATELISI
5. DIVISION:	EMERGENCY SE	ERVICES	6. PREPARED	BY: COM	MANDER S. REED
7. PROJECT NAME:	EMERGENCY G	ENERATOR		HIT con	Trial Moreva, 1992
8. PROJECT LOCATION	N/DESCRIPTION: F	REPLACEMENT	OF EMERGENCY	GENERATOR	AT FIRE STATION #
9. SOURCE OF FUNDIN	IG: UTILITY	TAXES	10. ACCOUNT	NUMBER	340-0810-522-60
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	T ON OPERATING	EXPENSES —
2000-2001	\$15,000		● Inc	rease C	Decrease
2001-2002					
2002-2003		LILIVA I	AMOUNT:	62	690J-5 603
2003-2004			O Nov	Capital Improven	oont .
2004-2005			O Nev	Capital Improven	
2004-2000			O Can	tal Daniacanant	
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$15,000	of high maintena	(410)	op has recom	mended replacemen
13. JUSTIFICATION: Current generator has of Generator is used to poscale emergencies.	developed a history of the station during po	ower outages. St	ance costs. City sh	op has recom	mended replacemen
13. JUSTIFICATION: Current generator has of Generator is used to poscale emergencies.	developed a history of the station during po	ower outages. St	ance costs. City sh	op has recom as fire operati	mended replacemen
IA. ITEMS REPLACED EITEM-YEAR	developed a history of the station during possible of the stat	: AGE-YEAR	ance costs. City sh	op has recom as fire operati	mended replacement ons EOC during larger on the second sec
IA. ITEMS REPLACED EITEM-YEAR	developed a history of the station during posterior durin	ower outages. St	ance costs. City sheation #2 functions	op has recom as fire operati	mended replacement ons EOC during large
13. JUSTIFICATION: Current generator has of Generator is used to poscale emergencies. 14. ITEMS REPLACED ETTEM-YEAR	developed a history of the station during possible of the stat	: AGE-YEAR	ance costs. City sheation #2 functions	op has recom as fire operati	mended replacement ons EOC during larger on the second sec

1. PROJECT NUMBER:	01H16	2 FUND	2. FUND:	UTILITY	TAX
3. DEPARTMENT:	POLICE/EMERG	. SERVICES	4. DEPT PRIO	RITY 9	тиамтяйдаа
5. DIVISION:	POLICE OPERA	TIONS	6. PREPARED	BY: CMDR. S	LAPP
7. PROJECT NAME:	BOAT HULL		яотживыва уаг	HERENGE HE	MAN TOTALOGS
8. PROJECT LOCATION/D	DESCRIPTION: 5	SCHEDULED RE	PLACEMENT OF	MARINE UNIT BOAT	「HULL
9. SOURCE OF FUNDING:	UTILITY	TAXES	10. ACCOUNT	NUMBER 34	40-1120-521-60-40
11. FISCAL YEAR 2000-2001 2001-2002	**TOTAL COSTS	12. [1	12. NET EFFE	cct on operating experiences Decre	and the same of the same
2002-2003	\$30,000	BUDARA I	AMOUNT:		
	\$30,000	OUNIA .	AMOUNT:		
2003-2004			O Ne	w Capital Improvement	
2004-2005	marked tubed (ii)		Сар	pital Replacement	
FIVE YEAR TOTAL	\$60,000		0.50,8	12	A TOT PARTY TWIN
Scheduled replacement. Both hulls should be replaced be water. The hull being replaced by the state of the st	etween five and se ed is a 1994 hull a	ven years due to	normal wear and	stress the hull recei	
ITEM-YEAR	THIS FORCHASE			PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
73Y403	CHALLENGER	1994	12	\$10,797	RVG
15. ADDITIONAL COMMEN	ITS/RECOMMEND	ED DISPOSITIO	N OF REPLACED	ITEM(S):	AMOITIGGA goel on sits abs 9

1. PROJECT NUMBER:	01H18	dette s	2. FUND:	UTILITY	TAX
3. DEPARTMENT:	POLICE/EMER	RG. SERVICES	4. DEPT PRIOR	RITY 10	THE SECURE SEC.
5. DIVISION:	POLICE OPER	RATIONS	6. PREPARED	BY: CMDR S	LAPP
7. PROJECT NAME:	BOAT MOTOR	REPLACEMENT	LPACEL NEW YORK	011018	DELETTING TO BE
8. PROJECT LOCATION TWO-YEAR GOVERNME			DTATION OF OUT	BOARD BOAT ENG	INES UNDER
9. SOURCE OF FUNDING	G: UTILIT	Y TAXES	10. ACCOUNT	NUMBER 3	40-1120-521-60-4
11. FISCAL YEAR	TOTAL COST	s	12. P NET EFFE	CT ON OPERATING EXPE	ENSES —
2000-2001	\$8,000	<u> </u>	● Inc	rease O Decr	ease
2001-2002	\$16,000	0			0.08-1908
2002-2003	\$16,000	0	AMOUNT:		200 3008
2003-2004	\$16,000	<u>)</u>	○ No	w Capital Improvement	
2004-2005	\$16,000			pital Replacement	
FIVE YEAR TOTAL	\$72,000		⊕ cap	ока керіасетіен	
Scheduled replacement of rotated every two years to boats being out of services 14. ITEMS REPLACED B	hrough a governm	nent buy-back prog reasons.			
ITEM-YEAR				PRIOR '	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
73Y877	MERCURY	1998			
15. ADDITIONAL COMMI Maintenance cost is \$0 du					

1. PROJECT NUMBER:	01H27	2. FUND: UTILITY TAX				
3. DEPARTMENT:	POLICE/EMERG. SERVICES	4. DEPT PRIORITY 14				
5. DIVISION:	C.I.B. VA GRANDERS	6. PREPARED BY: COMMANDER DAVIDSON				
7. PROJECT NAME:	ELECTRONIC INVESTIGATIVE	IVE EQUIPMENT				
8. PROJECT LOCATION/I	DESCRIPTION: REPLACEMENT	NT OF OLD OUTDATED EQUIPMENT				
9. SOURCE OF FUNDING	: UTILITY TAXES	10. ACCOUNT NUMBER 340-1119-521-60-40				
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES				
2000-2001	\$8,500	● Increase ○ Decrease				
2001-2002		2001-2002 \$16,000				
2002-2003	THUOMA	AMOUNT:				
2003-2004		O New Capital Improvement				
2004-2005		700 a.s. appr . 000				
		(a) Capital Poplacement				
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$8,500	Capital Replacement				
FIVE YEAR TOTAL 13. JUSTIFICATION: This equipment is to replace	e outdated electronic investigative	Capital Replacement				
This equipment is to replace 14. ITEMS REPLACED BY ITEM-YEAR	e outdated electronic investigative	e resources. PRIOR YEARS				
FIVE YEAR TOTAL 13. JUSTIFICATION: This equipment is to replace	e outdated electronic investigative	e resources. PRIOR YEARS				

1. PROJECT NUMBER:	01H28		2. FUND:	UTILITY	TAX
3. DEPARTMENT:	POLICE/EMERG	S. SERVICES	4. DEPT PRIOR	RITY 15	
5. DIVISION:	ADMIN.	-	6. PREPARED	BY: VICTOR	MORALES
7. PROJECT NAME:	PROFESSIONAL	STANDARDS	LT. VEHICLE		
8. PROJECT LOCATION/D	DESCRIPTION:	REPLACEMEN	T BASED ON COND	ITION AND REPAIR	R COSTS.
	•				
9. SOURCE OF FUNDING:	UTILITY	TAXES	10. ACCOUNT	NUMBER 3	40-1101-521-60-
		170020			
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFEC	TON OPERATING EXPE	
2000-2001	\$17,124		_ O inci	ease Deciv	sasc
2001-2002					
2002-2003			AMOUNT:		
2003-2004			O New	Capital Improvement	
2004-2005			_		
FIVE YEAR TOTAL	\$17,124		Сар	ital Replacement	
13. JUSTIFICATION: Replacement of vehicle ba Vehicle scheduled for auction Increase based on 5 %		maintenance co	sts, costs to repair,	and safety condition	on of the vehicle
14. ITEMS REPLACED BY	THIS PURCHASE	:			
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	PRIOR Y	YEARS RENTALS
70A063	Chevrolet	1990	69,846	\$4,815	
15. ADDITIONAL COMMEN Auction	ITS/RECOMMENI	DED DISPOSITI	ON OF REPLACED	ITEM(S):	

NON-DEPARTMENTAL

1. PROJECT NUMBER:	01104	20000	2. FUND:	UTILITY	TAX FUND
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DEPT PRIO	RITY 2	0.00.000.00
5. DIVISION:	FACILITIES MA	AINTENANCE	6. PREPARED	BY: C. CUNH	A/ D. WIRTH
7. PROJECT NAME:	PAINTERS VA	N	ALTO TROUBS	3.04994 S	HERT THE CAS
8. PROJECT LOCATION	I/DESCRIPTION:	PURCHASE A P.	AINTERS VAN VEI	HICLE FOR SERVIC	CE CREWS
9. SOURCE OF FUNDING	G: UTILIT	Y TAXES	10. ACCOUNT	NUMBER 3	40-1480-519-60-
11. FISCAL YEAR	TOTAL COSTS	3	12. NET EFFE	CT ON OPERATING EXPE	ENSES —
2000-2001	\$17,000	<u>)</u>	● Inc	rease O Decre	ease
2001-2002	\$17,000)			100000000
2002-2003		Colone 1	AMOUNT:		2002-2003
2003-2004		_	(Ne	w Capital Improvement	
2004-2005			_	pital Replacement	
			0 00	ortal Replacement	
FIVE YEAR TOTAL 13. JUSTIFICATION: The facilities maintenance	\$34,000		ring transportation	for materials and a	quipment to fulfi
13. JUSTIFICATION: The facilities maintenanc required city-wide maintenance necessary storage and transcommunity Services pers	e division has a p nance requests an ansportation needs sonnel and recomm	painting crew requi d on-going prevent s required of the di nended a Ford F-25	ative maintenance vision. Equipment	projects. This vehic Services has review	le will provide the red this need with
13. JUSTIFICATION: The facilities maintenanc required city-wide mainten necessary storage and trace Community Services personal strategy of the strategy of th	e division has a prance requests an ansportation needs connel and recomm	painting crew requi d on-going prevent is required of the di nended a Ford F-25	ative maintenance vision. Equipment 50 series full size ca	projects. This vehic Services has review argo van as a suitable PRIOR	ele will provide the red this need with le vehicle.
13. JUSTIFICATION: The facilities maintenance required city-wide maintenance necessary storage and transcommunity Services personal strategies. 4. ITEMS REPLACED B	e division has a p nance requests an ansportation needs sonnel and recomm	painting crew requi d on-going prevent s required of the di nended a Ford F-25	ative maintenance vision. Equipment	projects. This vehic Services has review argo van as a suitabl	ele will provide the red this need with the vehicle.
13. JUSTIFICATION: The facilities maintenanc required city-wide mainten necessary storage and tra Community Services personal strategies. 14. ITEMS REPLACED BUTTEM-YEAR	e division has a prance requests an ansportation needs connel and recomm	painting crew requi d on-going prevent is required of the di nended a Ford F-25	ative maintenance vision. Equipment 50 series full size ca	projects. This vehic Services has review argo van as a suitable PRIOR	ele will provide the red this need with le vehicle.

1. PROJECT NUMBER:	01118	2. FBND:	2. FUND:	UTILITY	TAX
3. DEPARTMENT:	NON-DEPARTM	MENTAL	4. DEPT PRIO	RITY 4	THEMTRAGEN
5. DIVISION:	MAINTENANCE	9359 .8	6. PREPARED	BILL HAR	RRISON
7. PROJECT NAME:	AIRPORT BEAU	JTIFICATION	HAV	зяэтика з	MAN YORLORG
8. PROJECT LOCATION/I					ARTY
9. SOURCE OF FUNDING	: UTILITY	TAXES	10. ACCOUNT	NUMBER 3	40-1480-519-60-3
11. FISCAL YEAR TOTAL COSTS 2000-2001 \$50,000			12. NET EFFE	ECT ON OPERATING EXPE	
2001-2002			AMOUNT		
2002-2003		MUUNA	AMOUNT:		2602-2003
2003-2004			Ne	w Capital Improvement	
2004-2005			O Ca	pital Replacement	
FIVE YEAR TOTAL	\$50,000		0003	22	SATOT SATE SOT
Earlier this year, the Naple upgrade to airport facilities Road on Airport Road. The contribute one-third of the City's share of this project version.	, including the relie Airport Authority \$152,000 cost of a vould be \$50,000.	ouilding of North First requesting that a tree planting pro	Road and a re-buit the City, Collier C	It airport entrance accounty, and the Airpo	cross from Radio ort Authority each
ITEM-YEAR	IIII TORONASI			PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMMEN	NTS/RECOMMEN	DED DISPOSITIO	N OF REPLACED	ITEM(S):	S, AUDITIONAL

1. PROJECT NUMBER	: 01109	SME	2. FUND:	UTILITY	TAX FUND
3. DEPARTMENT:	COMMUNITY S	ERVICES	4. DEPT PRIOF	RITY 1	THENTHARDO
5. DIVISION:	FACILITIES MA	INTENANCE	6. PREPARED	BY: C. CUNH	A/ D. WIRTH
7. PROJECT NAME:	SERVICE TRUC	CK VEHICLE REP	LACEMENTS	at u 189 - 19	Mad YOSKOPH
8. PROJECT LOCATION SERVICE CREW OPER		1.5 TON UTILITY	BODY TRUCK AN	ID 3/4 TON PICK UP	P TRUCK FOR
9. SOURCE OF FUNDI	NG: UTILITY	'TAXES	10. ACCOUNT	NUMBER 3	40-1480-519-60-
11. FISCAL YEAR 2000-2001 2001-2002	\$46,000 \$20,500		12. NET EFFE	CT ON OPERATING EXPE	
2002-2003			AMOUNT:	1,000	
2003-2004	· · · · · · · · · · · · · · · · · · ·		○ Nev	v Capital Improvement	2007-2004
2004-2005	ma <u>nasal majas pagas S</u>		Сар	oital Replacement	
FIVE YEAR TOTAL	\$66,500				
13. JUSTIFICATION: Vehicle 61D090 is an substantial maintenance crews, this truck is being vehicle is large enough. Vehicle 61D104 is scheen This service vehicle is under the service vehicle is under the services and are recommendated. ITEMS REPLACED	e costs to keep it on the costs to keep it on the costs to keep it on the cost of the cost	perational. Due to .5 ton Ford F-450 all equipment/supplied to in Fiscal Year 20 all crews and is more -250 3/4 ton serionent due to escalate	o the additional du) series vehicle with ies as required. 002. It is a Ford F-1 echanically unreliables. Both vehicles	ties being performe h a Liftmoore 3200 50 1/2 ton vehicle a ble requiring increasi have been analyze	d by the service crane. The new and is 9 years olding maintenance
ITEM-YEAR	BY THIS PURCHAS	E:	T T	PRIOR	(EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
31D090	CHEVROLET	1990	57,495	\$9,385	
S1D104	FORD	1991	64,456	\$10,272	
5. ADDITIONAL COM	MENTS/RECOMMEN	IDED DISPOSITION	N OF REPLACED	ITEM(S):	AMOITIGHA

1. PROJECT NUMBER:	01115	2. FUND:	2. FUND:	UTILITY	TAX		
3. DEPARTMENT:			4. DEPT PRIORITY 3 6. PREPARED BY: CHUCK CUNHA				
5. DIVISION:							
7. PROJECT NAME:	REPLACE CIT	Y HALL GENERAT	OR	adivaar .	BAN MANAGO A		
8. PROJECT LOCATION/E REPLACED	DESCRIPTION:	THE EMERGENC	CY GENERATOR I	FOR CITY HALL NE	EEDS TO BE		
9. SOURCE OF FUNDING	: UTILIT	Y TAXES	10. ACCOUNT	NUMBER :	340-1480-519-60-40		
11. FISCAL YEAR 2000-2001 2001-2002 2002-2003 2003-2004	\$35,000		O Inc	crease Dec	A Desire Language Land Co. L. C.		
2004-2005 FIVE YEAR TOTAL	\$35,000			pital Replacement	2004-2005		
13. JUSTIFICATION: The Emergency Generator any day. It is difficult to local	ate parts when th	e generator needs	to be serviced sind	ce the parts aren't m			
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHAS	SE:	HEARING	PRIOR	YEARS		
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS		
510.275		8	102	deon			
15. ADDITIONAL COMMEN	N 15/RECOMMEN	NDED DISPOSITIO	N OF REPLACED	TIEW(S):	E ADDITIONAL!		

DEVELOPMENT SERVICES

1. PROJECT NUMBER:	01Y14	3 74 7 3	2. FUND:	UTILITY	TAX		
3. DEPARTMENT:	DEVELOPMENT	SERVICES	4. DEPT PRIOR	RITY 1	WINTBATTS		
5. DIVISION:	ENGINEERING	15754 d	6. PREPARED	BY: RICHARI	A. GATTI		
7. PROJECT NAME:	5TH AVENUE S	OUTH SIDE STR	STREET AND PARK STREET IMPROVEMENTS				
8. PROJECT LOCATION/ PARKING, CURB AND GU FACILITIES AND REPAVIN	TTER, AND DRAI	NAGE. ALLEY IM	IPROVEMENT WO				
9. SOURCE OF FUNDING			10. ACCOUNT	NUMBER 340-0	0601-541-60-30		
11. FISCAL YEAR	TOTAL COSTS	T/VLEO					
	TOTAL COSTS		IZ. NET EFFE	CT ON OPERATING EXPE			
1999-2000	\$220,000		O IIIC	rease O bedie	case		
2000-2001	\$100,000				2001/2002		
2001-2002		tu es 📗	AMOUNT:		2002 (2005		
2002-2003			(New	w Capital Improvement			
2003-2004			_				
FIVE YEAR TOTAL	\$320,000		○ Cap	pital Replacement			
Upgrade all side streets of budget for this project during Completion of 5th Avenue alley pedestrian friendly. Cambier Park.	ng FY2000 and 200 South and Art Cen This project will n	on ter area development of the street of the	nent. Work would i	nclude redefining pa	rking and making		
ITEM-YEAR	THIS PORCHASE	-	T	PRIOR '	YEARS		
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS		
15. ADDITIONAL COMME	NTS/RECOMMEN	DED DISPOSITIO	ON OF REPLACED	ITEM(S):	DATO TIEBA R		

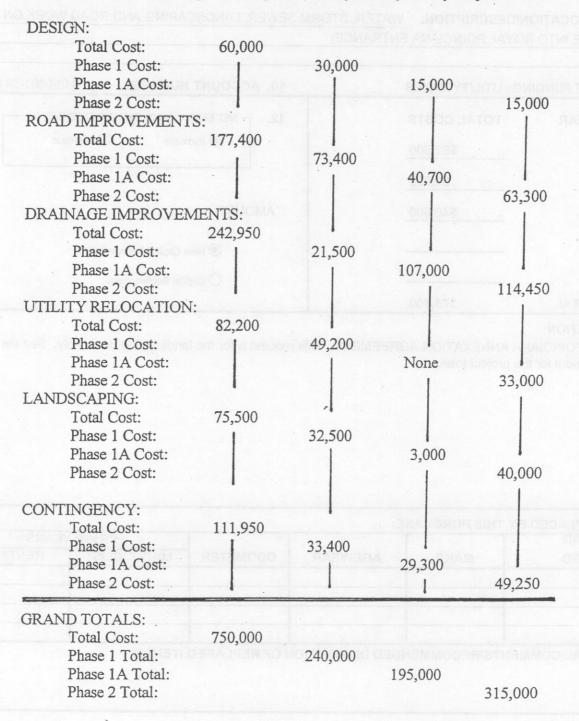
1. PROJECT NUMBER:	01Y16	2. FUND: UTILITY TAX				
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORITY 2				
5. DIVISION:	ENGINEERING	6. PREPARED BY: RICHARD A. GATTI				
7. PROJECT NAME:	NEW BUILDING FURNITURE	PROJECT MARKE STRAVERUE SOUTH SIDE ST				
8. PROJECT LOCATION	DESCRIPTION:	TOTAL PRE LIA MOTESTROPPO MOTEA DE ETRANSES. ARRINO CIUDA AND CHO ES AND DENNACE AND ESTA				
9. SOURCE OF FUNDING	G: UTILITY TAXES	10. ACCOUNT NUMBER 340-0601-541-60-4				
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES				
2000-2001	\$30,000	● Increase ○ Decrease				
2001-2002		2000-2001 \$100.000				
2002-2003	- AMOUNT:	AMOUNT:				
0000 0004		New Capital Improvement				
2003-2004						
2003-2004		AASS STORE				
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION:	\$30,000	Capital Replacement				
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: Furniture for new Developi furniture.	ment Services building. Custome	AASS STORE				
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: Furniture for new Develope furniture.	ment Services building. Custome	Capital Replacement and public areas to be furnished with new, matching PRIOR YEARS				
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: Furniture for new Developing furniture.	ment Services building. Custome	Capital Replacement and public areas to be furnished with new, matching PRIOR YEARS				
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: Furniture for new Developi furniture. 14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE:	Capital Replacement and public areas to be furnished with new, matching PRIOR YEARS				
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: Furniture for new Developi furniture. 14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE:	Capital Replacement and public areas to be furnished with new, matching PRIOR YEARS				

1. PROJECT NUMBER:	01Y18	2. FUND:	UTILITY TAX			
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIORIT	ΓΥ 4			
5. DIVISION:	ENGINEERING	6. PREPARED B	Y: RICHARD A. GATTI			
7. PROJECT NAME:	BURNING TREE CORRIDOR	R PROJECT	Service Servic			
	DYAL POINCIANA ENTRANCE.		PING AND ROAD WORK ON			
9. SOURCE OF FUNDING	3: UTILITY TAXES	10. ACCOUNT N	JMBER 340-0601-541-60-			
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT	ON OPERATING EXPENSES			
2000-2001	\$32,500	● Increa	se O Decrease			
2001-2002	\$3,000		SEC A Leasiff			
2002-2003	\$40,000	AMOUNT:	#1.50 Cauth) <u>W. 990 - Olionar</u> g + G. 1			
2003-2004		Now C	New Capital Improvement			
2004-2005			Capital Replacement			
FIVE YEAR TOTAL	\$75,500	Саркаі керіасепіені				
CITY/ROYAL POINCIANA attached document for the	A ANNEXATION AGREEMENT. project totals.	This request is for the lan	dscaping costs only. See the			
14 ITEMS DEDI ACED D	/ THIS DUDGUASE.		LANDSCOVIEGO Local Can Phase I Coan Phase UV Coan Phase 2 Coan			
14. ITEMS REPLACED BY	Y THIS PURCHASE:		PRIOR YEARS			
and the state of t	Y THIS PURCHASE: MAKE AGE-YEA	AR ODOMETER	Phase Cost Phase Cost Phase Cost Phase Cost			
ITEM-YEAR		AR ODOMETER	PRIOR YEARS			

COST OVERVIEW BURNING TREE DRIVE CORRIDOR PROJECT

29February2000

Subject: The following overview is provided to outline the improvements within the 'Corridor Project' and the preliminary cost data by activity and by Project Phase.



1. PROJECT NUMBER:	01Y03		2. FUND:		UTILITY T	AX
3. DEPARTMENT:	DEVELOPMENT SERVICES		4. DEPT PRIC	RITY 3	3	
5. DIVISION:	ENGINEERING		6. PREPAREI	BY: F	RICHARD	A. GATTI
7. PROJECT NAME:	CITY PARKING	LOT REPAIRS				
8. PROJECT LOCATION/ LIGHTING UPGRADES.	DESCRIPTION:	TO INCLUDE R	ESURFACING, DR	AINAGE, LA	NDSCAPI	NG AND
9. SOURCE OF FUNDING	: UTILITY	TAXES	10. ACCOUNT	NUMBER	340-06	01-541-60-30
11. FISCAL YEAR	TOTAL COSTS			ECT ON OPERA	TING EXPEN	
2000-2001	\$50,000		l	crease	O Decrea	se
2001-2002	\$60,000					
2002-2003	\$60,000		AMOUNT:			
2003-2004	\$70,000	ar a	O Ne	ew Capital Impr	ovement	
2004-2005	\$70,000			apital Replaceme		
FIVE YEAR TOTAL	\$310,000			pital Hopidoonii		
13. JUSTIFICATION: As directed by Council.		*				
14. ITEMS REPLACED BY	THIS PURCHASI	E:				
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. C	PRIOR YE	RENTALS
					_	
15. ADDITIONAL COMME	NTS/RECOMMEN	DED DISPOSITION	ON OF REPLACED	TEM(S):		

UTILITIES/ ADMINISTRATION

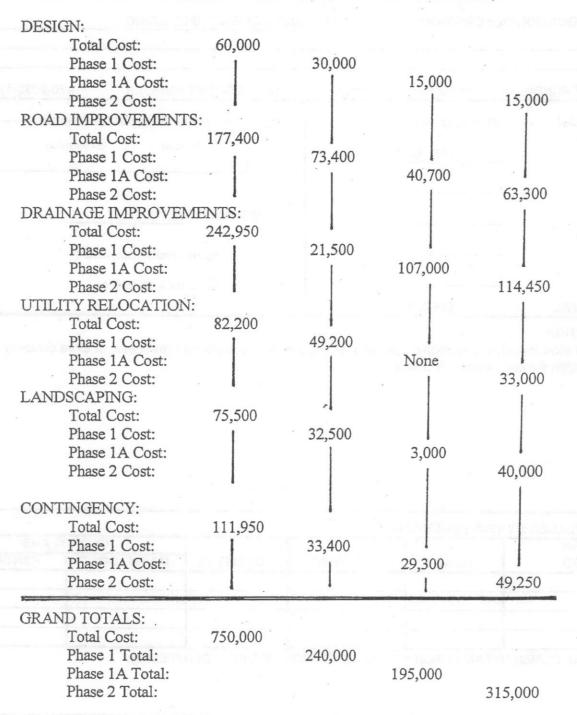
1. PROJECT NUMBER:	01J07		2. FUND:	WATER	R/SEWER FUND	
3. DEPARTMENT:	PUBLIC WORK	(S	4. DEPT PRIO	RITY 1	Consultation	
5. DIVISION:	UTILITIES ADM	MINISTRATION	6. PREPARED	BY: STEVE	MATHIS	
7. PROJECT NAME:	COLOR LASER	R PRINTER				
8. PROJECT LOCATION	/DESCRIPTION:	<u></u>		TAROREGONOS	CIA NASA SHAK	
9. SOURCE OF FUNDING	G: WATER/SI	EWER FEES	10. ACCOUNT	NUMBER	420-2035-533-60	
11. FISCAL YEAR	TOTAL COSTS	3	12. NET EFFE	CT ON OPERATING EX	PENSES —	
2000-2001	\$7,000	<u>)</u>	O Inc	rease	crease	
2001-2002		_			1001-1002	
2002-2003			AMOUNT:	<u> </u>		
2003-2004	Ca ntinas da se	.	● Ne	w Capital Improvement	FV05-F003	
2004-2005		.		pital Replacement		
I3. JUSTIFICATION: Increase Administration's	\$7,000 efficiency, profess		ce the cost to produ	ce color document	s, maps.	
3. JUSTIFICATION: Increase Administration's PowerPoint presentations 4. ITEMS REPLACED BY	efficiency, profess, and photographs	ionalism and reduc	ce the cost to produ	ce color document	s, maps,	
JUSTIFICATION: Increase Administration's PowerPoint presentations ITEMS REPLACED BY ITEM-YEAR	efficiency, profess, and photographs	ionalism and reduc		PRIOF	RYEARS	
13. JUSTIFICATION: Increase Administration's PowerPoint presentations	efficiency, profess, and photographs	ionalism and reduc	odometer	nesid app it had	Ingmusob pari	

1. PROJECT NUMBER:	01J08	2, FUND	2. FUND:	WATER	SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	a file per g	4. DEPT PRIC	ORITY 2	1 DEPARTMENT:
5. DIVISION:	ADMINISTRATIO	ON	6. PREPARED	BY: RICHAR	D A. GATTI
7. PROJECT NAME:	BURNING TREE	CORRIDOR PR	OJECT	ALAQUES 5	S. PROJECT NAS
8. PROJECT LOCATION/I BURNING TREE INTO RO			I SEWER, LANDS	CAPING AND ROAD) WORK ON
9. SOURCE OF FUNDING	: WATER/SE	WER FEES	10. ACCOUNT	NUMBER 4	20-2035-533-60-30
11. FISCAL YEAR	TOTAL COSTS	n - 2r	12. NET EFF	ECT ON OPERATING EXPE	ENSES —
2000-2001	\$70,756		● In	crease O Decr	ease
2001-2002					2001-2002
2002-2003	\$43,280	IUOMA	AMOUNT:		2002-2003
2003-2004	r miles line transfer (8)		No No	ew Capital Improvement	2003-2005
2004-2005				ipital Replacement	2004-2005
FIVE YEAR TOTAL	\$114,036			рка керасеттетс	ATOT SIASH SIVE
CITY/ROYAL POINCIANA attached document for the	project totals.		request is for the	landscaping costs or	nly. See the
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE			PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMME	NTS/RECOMMEN	DED DISPOSITIO	N OF REPLACED	ITEM(S):	JAMOETIGA - 81

COST OVERVIEW BURNING TREE DRIVE CORRIDOR PROJECT

29February2000

Subject: The following overview is provided to outline the improvements within the 'Corridor Project' and the preliminary cost data by activity and by Project Phase.



1. PROJECT NUMBER:	01J10					
3. DEPARTMENT:	PUBLIC WORKS	S nago	4. DEPT PRIO	RITY	3	
5. DIVISION:	. DIVISION: ADMINISTRATION			6. PREPARED BY: SUSAN C		
7. PROJECT NAME:	ROLL LAMINAT	OR	Stopens are to towing everylew is provided.			omog)
8. PROJECT LOCATION/I	DESCRIPTION:	GIS - DEVELOPM	MENT SERVICES	BUILDING		3/2/9/3
9. SOURCE OF FUNDING	: WATER/SE	WER FEES	10. ACCOUNT	NUMBER	R 4:	20-2035-533-60-4
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	CT ON OPER	RATING EXPE	NSES —
2000-2001	\$15,000	73,400	O Inc	crease	Decree	ease
2001-2002	40,700		L	1380.7	Al santi	
2002-2003			AMOUNT:	EVOST	VA SERAL	DRAII
		002.50	039.444	11	Total Cos	
2003-2004		110,000				
	107,600	005/18		w Capital Im	Af assaft	
2004-2005 FIVE YEAR TOTAL	\$15,000	000-115		w Capital Im	Af assaft	LHTU
2004-2005 FIVE YEAR TOTAL	use lamination cap		○ Ca _l	er resistar	ment	
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: This project will allow in-hor approximately 1/6th the cos	use lamination cap	s.	○ Ca _l	er resistar	ment	ČEAI
FIVE YEAR TOTAL 13. JUSTIFICATION: This project will allow in-hor approximately 1/6th the cos	use lamination cap	s.	○ Ca _l	er resistar	ment	ČEAI
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: This project will allow in-hor approximately 1/6th the cost 14. ITEMS REPLACED BY ITEM-YEAR	use lamination cap	S. 002.55€	Ca _l	er resistar	ment nce or extra	/EARS
2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: This project will allow in-hor approximately 1/6th the cost 14. ITEMS REPLACED BY ITEM-YEAR	use lamination cap	S. 002.55€	Ca _l	er resistar	ment nce or extra	/EARS

UTILITIES/WATER

5. DIVISION: W 7. PROJECT NAME: G 8. PROJECT LOCATION/DES GATE WELLFIELD. 9. SOURCE OF FUNDING:	WATER/SE	CTION WATER WELLS	4. DEPT PRICE 6. PREPARECE ER WELLS AT THE 10. ACCOUNT	BOB MID E NORTH END OF	
7. PROJECT NAME: GO 8. PROJECT LOCATION/DES GATE WELLFIELD. 9. SOURCE OF FUNDING: 11. FISCAL YEAR TO 2000-2001	OLDEN GATE CRIPTION: WATER/SEV DTAL COSTS	WATER WELLS	ER WELLS AT TH	E NORTH END OF	THE GOLDEN
8. PROJECT LOCATION/DES GATE WELLFIELD. 9. SOURCE OF FUNDING: 11. FISCAL YEAR TO 2000-2001	WATER/SE	INSTALL 2 WATE			
9. SOURCE OF FUNDING: 11. FISCAL YEAR 2000-2001	WATER/SE				
11. FISCAL YEAR TO 2000-2001	OTAL COSTS	VER FEES	10. ACCOUNT	NUMBER 4	20 2022 522 60 4
2000-2001					120-2033-533-60-1
2001-2002	\$425,000			Crease O Decr	rease
2002-2003		non I	AMOUNT:		_ 7007 £ 405
2003-2004			(A) No.	Canital Impunyament	10000000
2004-2005	- Harriston - West - Co			ew Capital Improvement	
FIVE YEAR TOTAL	\$425,000		0 0	рка керасеттетс	
Over the past several years wellhead protection and for fut water use permit. Based on demands. The SFWMD has at 2-14-inch wells \$150,000 2000 feet of 12 main \$100,000 Assessments, easements, electric likely and several years well as a several years well as years well as a several years well a	ure well sites. population pro pproved the inc	The City has subjections the well- rease in our alloc	mitted a permit ap field capacity mus	oplication to the SFV st be increased to r the addition of the 2	VMD to renew the meet future water wells.
ITEM-YEAR				PRIOR	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMMENTS	RECOMMENT	OFD DISPOSITION	N OF PEDI ACE	ITEM/S).	HWADERIOL A

1. PROJECT NUMBER:	01K58	2, FUND:	2. FUND:	WATER/	SEWER FUND		
3. DEPARTMENT:	PUBLIC WORK	S	4. DEPT PRIO	RITY 2	THEMPSAGED S		
5. DIVISION:	WATER PRODUCTION		6. PREPARED BY: BOB MIDDLETON				
7. PROJECT NAME: WATER MASTER PLAN UPDA			PROJECT WAME: GOLDEN CATE WATER WITH				
8. PROJECT LOCATION/I	DESCRIPTION:	UPDATE THE 20	YEAR WATER M	ASTER PLAN.	PROJECTION		
9. SOURCE OF FUNDING	: WATER/SE	WER FEES	10. ACCOUNT	NUMBER 4	20-2033-533-60-30		
11. FISCAL YEAR	TOTAL COSTS	12. F NE	12. NET EFFE	ECT ON OPERATING EXPE	NSES —		
2000-2001	\$70,000		O Inc	crease	ease		
2001-2002					2001-2002		
2002-2003	:17	ИЏОМА	AMOUNT:	NA	2002/2003		
2003-2004	rant the value (8)		Ne Ne	w Capital Improvement			
2004-2005	randniž klima 🔘			pital Replacement			
FIVE YEAR TOTAL	\$70,000		0007	pital Replacement			
In 1996 Hartman & Associamaintain water supply sour Development Plan contains 14. ITEMS REPLACED BY	ces, the water treas s "objectives" to up	atment plant and to	he water distribution	on system. The City's			
ITEM-YEAR	THIS PURCHAS	<u></u>		PRIOR	YEARS		
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS		
15. ADDITIONAL COMME	NTS/RECOMMEN	DED DISPOSITION	ON OF REPLACED	ITEM(S):	LA ADDITIONAL E		

3. DEPARTMENT: 5. DIVISION:	PUBLIC WORKS				SEWER FUND
5. DIVISION:	FUBLIC WORKS		4. DEPT PRIO	RITY 3	7456 (PR - 49.4
	WATER PRODU	CTION	6. PREPARED	BY: BOB MID	DLETON
7. PROJECT NAME:	PORT ROYAL TA	ANK UPGRADE	CONSTRUCTION	isurena - La	2014 T 12 TH 12 CO
B. PROJECT LOCATION/E ROYAL TANK SITE.	DESCRIPTION:	CONSTRUCT TH	HE DESIGNED UP	GRADES FOR THE	PORT
9. SOURCE OF FUNDING:	: WATER/SEV	VER FEES	10. ACCOUNT	NUMBER 4	20-2033-533-60-
11. FISCAL YEAR	TOTAL COSTS	- 4	12. NET EFFE	CT ON OPERATING EXPE	ENSES —
2000-2001	\$1,500,000		● Inc	rease O Decr	ease
2001-2002					2502.1903
2002-2003		0.50	AMOUNT:		- 1990/2008
2003-2004			New	w Capital Improvement	
2004-2005	INCOME AND A STREET	1		pital Replacement	
FIVE YEAR TOTAL	\$1,500,000		75.50		MATERIAL DARK ME
This is Phase Ii of the water Phase II will include upgrade be funded through the State of the S	de of the Port Roya e Revolving Fund (al pump station w SRF) loan.			
ITEM-YEAR		1		PRIOR '	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
KEFLACED					
REFLACED					

REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	1. PROJECT NUMBER:	01K61	2. FUND	2. FUND:		WATER/S	EWER FUND
8. PROJECT NAME: CO2 INSTALLATION 8. PROJECT LOCATION/DESCRIPTION: INSTALLATION OF CARBON DIOXIDE TREATMENT TO ELIMINATE THE USE OF SULFURIC ACID. 9. SOURCE OF FUNDING: WATER/SEWER FEES 10. ACCOUNT NUMBER 420-2033-533-60-11. FISCAL YEAR TOTAL COSTS 2000-2001 \$230,000 2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL \$230,000 13. JUSTIFICATION: The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Co2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS	3. DEPARTMENT:	PUBLIC WORKS	4 DEP	4. DEPT PRIO	RITY	4	LOEPARTHENI
8. PROJECT LOCATION/DESCRIPTION: INSTALLATION OF CARBON DIOXIDE TREATMENT TO ELIMINATE THE USE OF SULFURIC ACID. 9. SOURCE OF FUNDING: WATER/SEWER FEES 10. ACCOUNT NUMBER 420-2033-533-60-11. FISCAL YEAR TOTAL COSTS 12. NET EFFECT ON OPERATING EXPENSES 2000-2001 \$230,000 Increase Decrease Decrease Decrease Operation of Increase	5. DIVISION:	WATER PRODU	CTION	6. PREPARED	BY:	TOM MILA	AZZO
9. SOURCE OF FUNDING: WATER/SEWER FEES 10. ACCOUNT NUMBER 420-2033-533-60-11. FISCAL YEAR TOTAL COSTS 2000-2001 \$230,000 2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL \$230,000 13. JUSTIFICATION: The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Carbon dioxide (CO2) is much safer to store and handle. CO2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	7. PROJECT NAME:	CO2 INSTALLAT	TON	MESH STATLLAY	on jaos	151	AN PROJECT NA
11. FISCAL YEAR TOTAL COSTS 2000-2001 \$230,000 2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL \$230,000 13. JUSTIFICATION: The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Carbon dioxide (CO2) is much safer to store and handle. CO2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED BY THIS PURCHASE: PRIOR YEARS PRIOR YEARS		-	INSTALLATION (OF CARBON DIOX	(IDE TREA	ATMENT TO	0 1739140991 8
2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL \$230,000 13. JUSTIFICATION: The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Carbon dioxide (CO2) is much safer to store and handle. CO2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS PRIOR YEARS PRIOR YEARS REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	9. SOURCE OF FUNDING:	WATER/SEV	WER FEES	10. ACCOUNT	NUMBER	42	0-2033-533-60-40
2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL \$230,000 13. JUSTIFICATION: The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Carbon dioxide (CO2) is much safer to store and handle. CO2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	2000-2001		12 8			-	
2003-2004 2004-2005 FIVE YEAR TOTAL \$230,000 13. JUSTIFICATION: The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Carbon dioxide (CO2) is much safer to store and handle. CO2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS		TI	IIIOMA I	AMOUNT			
2004-2005 FIVE YEAR TOTAL \$230,000 13. JUSTIFICATION: The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Carbon dioxide (CO2) is much safer to store and handle. CO2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS				AMOUNT:			
The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Carbon dioxide (CO2) is much safer to store and handle. CO2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS		omi letter) wett (0)		● Ne	w Capital Imp	provement	
The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Carbon dioxide (CO2) is much safer to store and handle. CO2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS		neoclasti istas O		O Cap	pital Replacer	ment	
The water plant currently uses sulfuric acid to stabilize the pH after the lime softening process. Sulfuric acid is an extremely hazardous substance to store and handle. Carbon dioxide (CO2) is much safer to store and handle. CO2 is a more natural chemical acid used to lower/stabilize pH after the lime softening process. The new system includes site improvements, storage tank, automated feed systems and installation. CO2 is more expensive than acid, however the hazard does not exist. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	FIVE YEAR TOTAL	\$230,000		0.000	P. P. L.		STANDAMENT STREET
REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	extremely hazardous substa a more natural chemical aci improvements, storage tank hazard does not exist.	ance to store and l d used to lower/st c, automated feed	nandle. Carbon of abilize pH after th systems and inst	dioxide (CO2) is mu ne lime softening pr	uch safer to ocess. Th	o store and e new syst	handle. CO2 is em includes site
		THIS T SIXOLIAN				PRIOR Y	EARS
	REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT.	COST	RENTALS
45. ADDITIONAL COMMENTS/DECOMMENTED PROPOSITION OF DESILABLE ITEM/O)							
45. APPLICANAL COMMENTS/DECOMMENTED PROPOSITION OF BERLACED ITEM/O							
	A ADDITIONAL COMMEN	TS/DECOMMENT	SED DISPOSITION	N OF BERLAGER	ITEM(O)	CONTRACTOR OF	Explored to the

1. PROJECT NUMBER:	01K62	2 613	2. FUND:		WATER/S	EWER FUND
3. DEPARTMENT:	PUBLIC WORKS	1.371_3	4. DEPT PRIO	RITY	5	The Carlotte
5. DIVISION:	WATER PRODUCT	ΓΙΟΝ	6. PREPARED	BY:	TOM MILA	AZZO
7. PROJECT NAME:	EAST NAPLES TA	NK SITE PAIN	TING & INTERNA	L CLEANIN	NG .	
8. PROJECT LOCATION/ CLEAN AND INSPECT ALI	The state of the s	AINT ALL 3 TAN	NKS AND THE PU	MP HOUSE	E. INTERN	IALLY
9. SOURCE OF FUNDING	: WATER/SEWE	R FEES	10. ACCOUNT	NUMBER	42	0-2033-533-60-
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	ECT ON OPERA	ATING EXPEN	ISES —
2000-2001	\$100,000		O Inc	crease	Decrea	ase
2001-2002			7/7/1			86 5. 800¢
2002-2003		OLIA H	AMOUNT:	200	NA	
2003-2004			O ***	C- '1-17		
2004 2005	AND OF THE PARTY		O Ne	w Capital Imp	rovement	
2004-2005						
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$100,000	rage facility reg	100	pital Replacem	100	heir asset value
The storage tanks at the E There are 3 tanks and 1 p structures were last painte this was last done in 199 cleaning job.	ast Naples Water Sto bump house at this fa ed in 1995. DEP requ 5. A small leak on t	cility, 2-one mi	quire recoating to r illion gallon tanks rage tanks to be c	maintain an and 1-five leaned inte	d protect the million gall rnally once	heir asset value on tank. These e every 5 years
The storage tanks at the E There are 3 tanks and 1 p structures were last painte this was last done in 199	ast Naples Water Sto bump house at this fa ed in 1995. DEP requ 5. A small leak on t	cility, 2-one mi	quire recoating to r illion gallon tanks rage tanks to be c	maintain an and 1-five leaned inte	d protect the million gall rnally once	heir asset value on tank. These e every 5 years iring the interio
The storage tanks at the E There are 3 tanks and 1 p structures were last painted this was last done in 199 cleaning job.	ast Naples Water Sto bump house at this fa d in 1995. DEP requ 5. A small leak on t	cility, 2-one mi	quire recoating to r illion gallon tanks rage tanks to be c	maintain an and 1-five leaned inte	d protect the million gall rnally once epaired du	heir asset value on tank. Thes e every 5 years ring the interio
The storage tanks at the E There are 3 tanks and 1 p structures were last painte this was last done in 199 cleaning job.	ast Naples Water Sto bump house at this fa d in 1995. DEP requ 5. A small leak on t	acility, 2-one mi uires water stor the west one n	quire recoating to r illion gallon tanks rage tanks to be c nillion gallon tank	maintain an and 1-five leaned inte must be re	d protect the million gall rnally once epaired du	heir asset value on tank. These e every 5 years iring the interio

1. PROJECT NUMBER:	01K50	_ 2. FUND:	WATER	SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIOR	RITY 6	DEPARTMENT:
5. DIVISION:	WATER PRODUCTION	6. PREPARED	BY: TOM MIL	AZZO
7. PROJECT NAME:	DELROYD GEARBOXES	PLES TANK SITE PA	E: EAST NA	MARTORORS
	DESCRIPTION: REBUILD THE NG UNITS AT THE WATER PLA		XES THAT ARE LO	OCATED ON
9. SOURCE OF FUNDING:	: WATER/SEWER FEES	10. ACCOUNT	NUMBER 4	20-2033-533-60-4
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFE	CT ON OPERATING EXPE	NSES —
2000-2001	\$24,000	O Inc	rease	ease
2001-2002	\$24,000			2001-2002
2002-2003	\$25,000	AMOUNT:		2002-2003
2003-2004	\$25,000	0		7003-2004
2004-2005	\$26,000		v Capital Improvement	
FIVE YEAR TOTAL	\$124,000	● Cap	ital Replacement	
shafts and bearings. These	ts at the water plant are driven by e are the high wear items in the g maining that will need to be rebu	gearbox. We also have	ve a spare gearbox	on the shelf. We
purchase new.	er no Team Xist molling no him e	iii. Odirentiy, it is on	Tisina A 1300 F Ni e	doj gninesi
purchase new.	er no Team Xist molling no him e	iii. Odirentiy, it is on	PRIOR	nis we's tret don
purchase new. 4. ITEMS REPLACED BY	er no Team Xist molling no him e	ODOMETER	PRIOR Y	nis we's tret don
purchase new. 14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE:	ledic on the west on		/EARS

1. PROJECT NUMBER:	01K21	2. FUND: WATER/SEV	VER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIORITY 7	Introduction
5. DIVISION:	WATER PRODUCTION	6. PREPARED BY: TOM MILAZZ	20
7. PROJECT NAME:	WASHWATER TRANSFER & S	LUDGE PUMPS	A TOMACON
8. PROJECT LOCATION STATION AND SLUDGE F		IT OF PUMPS FOR THE WATER PLANT TR	ANSFER
9. SOURCE OF FUNDING	: WATER/SEWER FEES	10. ACCOUNT NUMBER 420-2	2033-533-60-
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES	
2000-2001	\$20,000	● Increase ○ Decrease	10004360
2001-2002	\$20,000		5.055.7065
2002-2003	\$20,000	AMOUNT:	
2003-2004	\$20,000	New Capital Improvement	
2004-2005	\$20,000	Capital Replacement	
FIVE YEAR TOTAL	\$100,000	Capital Replacement	
		asive and hard on the equipment. It is essent loss of water production capacity.	and to ropido
these pumps on a rotating		loss of water production capacity.	
14. ITEMS REPLACED BY	Y THIS PURCHASE:	PRIOR YEA	NAME AND ADDRESS OF TAXABLE PARTY.
14. ITEMS REPLACED BY		PRIOR YEA	RS RENTALS
14. ITEMS REPLACED BY	Y THIS PURCHASE:	PRIOR YEA	NAME AND ADDRESS OF TAXABLE PARTY.

1. PROJECT NUMBER:	01K63	Z FUND	2. FUND:	0.11421	WATER/SE	EWER FUND
3. DEPARTMENT:	PUBLIC WORKS	M DEFE	4. DEPT PRIOR	RITY	8	DEPARTMEN
5. DIVISION:	WATER PRODU	CTION	6. PREPARED	BY:	TOM MILA	ZZO
7. PROJECT NAME:	WTP PICKUP TE	RUCK	HARRIMANT RATI	MASHWA	:514	AM TOBLORS
8. PROJECT LOCATION/	DESCRIPTION:	REPLACE THE W	VTP PICKUP TRUC	CK	DINOITAS UT DEGU	PROJECT LO
9. SOURCE OF FUNDING	: WATER/SEV	VER FEES	10. ACCOUNT	NUMBER	420)-2033-533-60-7
11. FISCAL YEAR	TOTAL COSTS	12. (1)	12. NET EFFE	CT ON OPERA	ATING EXPENS	SES —
2000-2001	\$14,000		O Inc	rease	Decrease	se lous-lous
2001-2002			0,000			2001-2002
2002-2003	511	tUOMA.	AMOUNT:		NA	
2003-2004	record to the County (C)		O N	Caribal Tara		
2004-2005				v Capital Impi		
FIVE YEAR TOTAL	\$14,000		Сар	ital Replacem	ent	
	nger that was pure		and has reached the			ent level. This
The WTP has a Ford Ra vehicle is used by plant pe				er city bus	iness.	NO EQUIDE SEST
vehicle is used by plant pe				30-3 E(F)T	PRIOR YE	
vehicle is used by plant pe 14. ITEMS REPLACED BY ITEM-YEAR REPLACED	THIS PURCHASE	:: AGE-YEAR	ODOMETER	MAINT.	PRIOR YE	EARS RENTALS
vehicle is used by plant pe 14. ITEMS REPLACED BY ITEM-YEAR REPLACED	THIS PURCHASE	i:	and the city and oth	30-3 E(F)T	PRIOR YE	
vehicle is used by plant pe 14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE	:: AGE-YEAR	ODOMETER	30-3 E(F)T	PRIOR YE	

1. PROJECT NUMBER:	00K56	2. FUND:	WATER	SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIO	RITY 9	A Lambert to Angles
5. DIVISION:	WATER PRODUCTION	6. PREPARED	BY: TOM MIL	AZZO
7. PROJECT NAME:	FILTER EFFLUENT METER	RING VALVES	ar area a	
8. PROJECT LOCATION CONTROL VALVES ON F		E AND INSTALL (6) HIG	H ACCURACY VEN	TURI FLOW
9. SOURCE OF FUNDING	G: WATER/SEWER FEES	10. ACCOUNT	NUMBER 420-2	2033-533-60-40
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFE	ECT ON OPERATING EXPE	NSES —
2000-2001	\$70,000	O Inc	crease	ease
2001-2002	\$50,000	1 to		2801-2862
2002-2003	LOAL	AMOUNT:		- 1005,5005
2003-2004		O No	ew Capital Improvement	
2004-2005	A charge the ches-a-			
FIVE YEAR TOTAL	\$120,000	Ca	pital Replacement	
	in the water plant are reaching vere installed in 1978. The com-	pany that made them (B	BFI) is no longer in b	
are hard to procure. Ma improve operations. 2001 replace (5) 12" valve 2002 replace (3) 14" valve	es filters 7-11.	on-going, replacement	Would lower mainte	
are hard to procure. Maimprove operations. 2001 replace (5) 12" valve 2002 replace (3) 14" valve 14. ITEMS REPLACED BY ITEM-YEAR	es filters 7-11. es filters 12-14. Y THIS PURCHASE:	COTENCY AND ASSESSED.	PRIOR	nance costs and
are hard to procure. Maimprove operations. 2001 replace (5) 12" valve 2002 replace (3) 14" valve	es filters 7-11.	COTENCY AND ASSESSED.	ind sense grean ha	nance costs and
are hard to procure. Maimprove operations. 2001 replace (5) 12" valve 2002 replace (3) 14" valve 14. ITEMS REPLACED BY ITEM-YEAR	es filters 7-11. es filters 12-14. Y THIS PURCHASE:	COTENCY AND ASSESSED.	PRIOR	nance costs and

1. PROJECT NUMBER:	01L02	2. PBND:	2. FUND:	WATER/S	SEWER FUND
3. DEPARTMENT:	PUBLIC WOR	KS	4. DEPT PRIO	RITY 1	S DEFERENCE
5. DIVISION:	WATER DIST	RIBUTION	6. PREPARED	BY: WAYNE	MCDOWELL
7. PROJECT NAME:	WATER TRAN	ISMISSION MAINS	PEURAT METER	танжин д	Z. PROJECT NAM
8. PROJECT LOCATION/D INCLUDING REPLACEMEN				ING AND SYSTEM U	IPGRADES
9. SOURCE OF FUNDING:	WATER/S	SEWER FEES	10. ACCOUNT	NUMBER 42	20-2034-533-60-38
11. FISCAL YEAR 2000-2001 2001-2002	\$250,00 \$250,00	0	12. NET EFFE	ect on operating exper crease	
2002-2003	\$250,00		AMOUNT:		2002-2003
2003-2004			AWOON1.		2003-2004
ACINCAGE ACINCAGE	\$250,00	0	● Ne	w Capital Improvement	Plus caus
2004-2005 FIVE YEAR TOTAL	\$1,000,00	- 1	O Cap	pital Replacement	CU95-P005
13. JUSTIFICATION: This is a recurring project di Air scouring pipe cleaning p Looping 12" water line on G Miscellaneous water line up	roject \$10,000. oodlette Rd. &	00 10th Ave. South \$10	00,000.00	system based on dev	1954 and the (alert order of the control of the con
14. ITEMS REPLACED BY	THIS PURCHA	SE:	:38AH2	REPORT YE DECK	ABBRER M
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	PRIOR Y	RENTALS
15. ADDITIONAL COMMEN	ITS/RECOMME	NDED DISPOSITIO	N OF REPLACED	TEM(S):	BAVORIGIA , 61

WATER/S	SEWER FUND
2	
STEWAR	RT K. UNANGST
PANSION	96.3c
9000 SQUAR STORAGE AF	RE FEET FOR REA AND
ER 42	20-2034-533-60-2
PERATING EXPEN	772
N/A	
E location of	90 y 91(9)
Improvement	
acement	
us a new Par	esting a building rks and Parkway and Parkways will
PRIOR Y	RENTALS
_	(S):



Owen-Ames-Kimball Company 6310 Trail Boulevard, Naples, Florida 34108 Voice 941-596-0291 • Fax 941-596-0294

649-5596

April 21, 2000

City of Naples Purchasing Division 280 13th Street North Naples, FL 34102

Attn.: Stew Unangst

Re.: Purchasing Storage Building Addition

Dear Stew:

I spoke with your staff this morning and they relayed the message to me that the previous preliminary budget quote of \$55 per square foot was too expensive for the type of building you were looking for. As we discussed, budget numbers are difficult and dangerous to quote without a more detailed scope of work. With that in mind, I have enclosed a preliminary, but detailed budget estimate for the storage building addition.

The detailed budget will give you more of an idea of what is included and what is not included. If it appears that we have left something out or included too much, let me know and we can adjust it accordingly. The estimate is a "Plain-Jane" pre-engineered metal building. The interior of the building will be unfinished without rooms, HVAC, or plumbing. Additionally, we excluded parking lot revisions, impact fees, and permit fees.

The total cost works out to approximately \$330,000 or \$37 per square foot. I would recommend that you round up and establish a budget of \$350,000.

If you have any questions, I will be in on Monday when you return.

Sincerely,

Walter Crawford Area Manager

Cc:

Derald Pacetti John Speece

file

BUTLER

CITY OF NAPLES PURCHASING STORAGE BUILDING NAPLES, FL OWEN-AMES-KIMBALL COMPANY CONSTRUCTION COST ESTIMATE 21-Apr-00

STORAGE BUILDING - 9,000 SF Rectangle - Approximately 20' high - No interiors

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT	TOTAL	
The second state of the se	GOANTIN'I	TYPE	PRICE	COST	
GENERAL CONDITIONS					
Supervision, etc.	12	weeks	\$2,000.00	\$24,000	
Builder's Risk (Property Insurance)	1	each	\$800.00	\$800	
EARTHWORK					
Survey	1	each	\$600.00	\$600	
Cut Parking Lot	9,000	sq. ft.	\$1.50	\$13,500	
Building Pad	9,000	sq. ft.	\$1.00	\$9,000	
Soils Testing	1	each	\$500.00	\$500	
CONCRETE AND MASONRY					
Termite Protection	9,000	sq. ft.	\$0.10	\$900	
Foundations/Slab	9,000	sq. ft.	\$7.00	\$63,000	
Concrete Floor Finish	9,000	sq. ft.	\$2.00	\$18,000	
Concrete Testing	. 1	each	\$800.00	\$800	
METALS					
Manuf, Mtl Roof/Steel/Insul.	9,000	sq. ft.	\$10.00	\$90,000	
Misc. Metals		each	\$200.00	\$200	
Misc. Handrails	1	each	\$400.00	\$400	
MOISTURE PROTECTION					
Sealants	1	each	\$200.00	\$200	
DOORS AND WINDOWS					
Door/Frame/HW	4	each	\$1,000.00	\$4,000	
Overhead Door 10x10	4	each	\$2,000.00	\$8,000	
FINISHES					
Painting of Doors/Frames	7	each	\$200.00	\$1,400	
Misc, Painting	1	each	\$500.00	\$500	
SPECIALTIES					
Fire Extinguishers	4	each	\$150.00	\$600	
Signage-Interior	1	item	\$500,00	\$500	
FIRE PROTECTION					
Fire Protection	9,000	sq. ft.	\$1.50	\$13,500	

Owen-Ames-Kimball Company

Service, outlets, lights - minimal	9,000 sq. ft.	\$5.00	\$45,000
CONTINGENCIES Design Contingency Construction Contingency	1 each	\$5,000.00 \$5,000.00	\$5,000 \$5,000
Sub-Total	87 Rectadoja - Asproximetary 20	DOS,5 - DANIELA	\$305,400
6% Contractor's Fee			\$24,432
Total		encetion	\$329,832
	Cost per Square Foot 9,000 sq. ft.	\$36,65	

Exclusions:

Sitework Parking Site utilities, backflow preventor Permit, impact, and utility fees Concrete Walks Interior Walls Windows, Skylights Plumbing and HVAC Windloading in excess of 110 mph Soil Borings Pilings Storage Racks Mezzanines Skylights and windows Restrooms/Plumbing Lockers Design and Engineering Fees

	01L24	13 15 17 1	2. FUND:		WATER/	SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	3	4. DEPT PRIO	RITY	2	THE PARTY OF THE
5. DIVISION:	WATER DISTRI	BUTION	6. PREPARED	BY:	BOB MID	DLETON
7. PROJECT NAME:	STORAGE BUIL	DING	MOLETT LAGE			0.155003
8. PROJECT LOCATION/DI EQUIPMENT SERVICES BU	the state of the s	RENOVATE A PO	ORTION OF THE	NORTH E	ND OF TH	E EXISTING
9. SOURCE OF FUNDING:	WATER/SE	WER FEES	10. ACCOUNT	NUMBE	R 4	20-2034-533-60-
2000-2001	*25,000		12. NET EFFE		CRATING EXPE	and the second second
2001-2002						
2002-2003		attoney 1	AMOUNT:	-		2012/2102
2003-2004			● Ne	w Capital In	nprovement	
2004-2005			○ Ca	pital Replace	ement	
FIVE YEAR TOTAL	\$25,000			eara d		LEGISTERS OF BUILDING
The water distribution staff reasy retrieval. This division Community Services warehouse find that it would be satisfact building. The following is the Roof replacement: \$7,500.00 Remodel exterior: \$7,000.00 Remodel Interior: \$10,500.00	has items such a buse. Staff has e story for storing e e cost breakdown 00 0	as portable pumps evaluated the nor quipment and relo for the renovation	s and trenching eq th end of the exist ocating the water r	uipment ting Equip	hat is curre ment Servi	ntly stored at the ces Building and
ITEM-YEAR	THIS T GROTIAGE	-	T		PRIOR Y	/EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT	COST	RENTALS

1. PROJECT NUMBE	R: 01L08	2. FUND:	2. FUND:	WATERS	EWER FUND	
3. DEPARTMENT:	PUBLIC WORKS		4. DEPT PRIOR	RITY 4	DEPARTMENT	
5. DIVISION:	WATER DISTRIBUTION ONE TON CREW TRUCK		6. PREPARED BY: WAYNE MCDOWELL			
7. PROJECT NAME:						
8. PROJECT LOCATION	ON/DESCRIPTION:	PURCHASE A R	EPLACEMENT ON	E TON CREW TRUC	CK.	
9. SOURCE OF FUND	ING: WATER/S	EWER FEES	10. ACCOUNT	NUMBER 42	0-2034-533-60-7	
1. FISCAL YEAR TOTAL COSTS		S	12. NET EFFE	CT ON OPERATING EXPEN	ISES —	
2000-2001	\$35,000 \$37,000 \$39,000 \$41,000 \$43,000		AMOUNT: New Capital Improvement Capital Replacement			
2001-2002						
2002-2003						
2003-2004						
2004-2005						
FIVE YEAR TOTAL	\$195,000		Capital Replacement			
Vehicle 92F014 has m replaced. The original \$24,366.00 not including \$24,366.00 not including \$24. ITEMS REPLACED	purchase price of thing fuel. The replacem	is vehicle was \$18, ent vehicle will be a	545.00 and currentl	y has a life time mair	and needs to be ntenance cost of	
ITEM-YEAR	DED BY THIS PURCHASE.		PRIOR YEARS			
REPLACED	MAKE	AGE-YEAR	ODOMETER 77.224	MAINT. COST	RENTALS	
92F014	Chevy	1990	77,324	\$24,366		

	01L26	2. FUND:	WATE			
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIOR	RITY 5			
5. DIVISION:	WATER DISTRIBUTION	6. PREPARED	BY: COMM			
7. PROJECT NAME:	HYDRANT REFINISHING					
8. PROJECT LOCATION/	DESCRIPTION: SANDBLASTI	ING AND PAINTING O	F HYDRANTS			
9. SOURCE OF FUNDING	: WATER/SEWER FEES	10. ACCOUNT	NUMBER	420-2034-533-60-		
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES				
2000-2001	\$25,000	● Incr	● Increase ○ Decrease			
2001-2002	\$25,000					
2002-2003	\$25,000	AMOUNT:				
2003-2004	\$25,000	O Nov	Now Control Versions			
2004-2005	\$25,000	New Capital Improvement Capital Replacement				
FIVE YEAR TOTAL	\$125,000	Capi	Capital Replacement			
Sandblasting and applying	ed once every two years for the lang a primer and a finish coat its. This will be a 5 year plan to ref	will assist in maintain	ing the performa			
4 ITEMS DEDI ACED DV	/ THE PHPCHASE.					
4. ITEMS REPLACED BY	THIS PURCHASE:		PRIOF	RYEARS		
	THIS PURCHASE: MAKE AGE-YEAR	R ODOMETER	PRIOF MAINT. COST	R YEARS RENTALS		
ITEM-YEAR		ODOMETER				

UTILITIES/ WASTEWATER

1. PROJECT NUMBER:	01M33	A CONTRACTOR	2. FUND:	WAILIV	SEWER FUND	
3. DEPARTMENT:	PUBLIC WORKS		4. DEPT PRIO	RITY 1	98 9 1 88 W W W W W W W W W W W W W W W W W	
5. DIVISION:	WASTEWATER	R TREATMENT	6. PREPARED	BY: SILAS C	RAIN	
7. PROJECT NAME:	AIR COMPRES	SSORS AND DRY	ER	1010-		
8. PROJECT LOCATION				RYER FOR THE BE	LT FILTER	
9. SOURCE OF FUNDING	3: WATER/SI	EWER FEES	10. ACCOUNT	NUMBER 4	20-3042-535-60-	
11. FISCAL YEAR	11. FISCAL YEAR TOTAL COSTS 2000-2001 \$35,000		12. NET EFFECT ON OPERATING EXPENSES O Increase Decrease			
2000-2001						
2001-2002		- 1			3770-1008	
2002-2003		Jayone 1	AMOUNT: New Capital Improvement Capital Replacement			
2004-2005						
FIVE YEAR TOTAL	\$35,000)	Of the second was as a			
These two air compressor keeping up with the dema on the presses.	nd and the dryer v	will remove the mo				
Air supply lines will be run life expectancy.			ust can be blown fro	om the motors helpir	ng to prolong their	
			ust can be blown fro	om the motors helpin		
life expectancy. 14. ITEMS REPLACED BY			ODOMETER			
14. ITEMS REPLACED BY	Y THIS PURCHAS	SE:		PRIOR	YEARS	

1. PROJECT NUMBER:	01M36	Z. FUND	2. FUND:	WATER/S	SEWER FUND	
3. DEPARTMENT:	PUBLIC WORKS	793G A	4. DEPT PRIORITY 5 6. PREPARED BY: SILAS CRAIN			
5. DIVISION:	WASTEWATER	TREATMENT				
7. PROJECT NAME:	PAINT VARIOUS	BUILDINGS	G GITA BROBBOR	SWOO RIA 3	T PROJECTIVAL	
8. PROJECT LOCATION/I	_		DINGS/STRUCTU	JRES THAT WERE N	NOT	
9. SOURCE OF FUNDING	: WATER/SEV	VER FEES	10. ACCOUNT	NUMBER 4	20-3042-535-60-30	
11. FISCAL YEAR	TOTAL COSTS	1721	12. NET EFFI	ECT ON OPERATING EXPE	NSES —	
2000-2001	\$90,000		Increase Decrease			
2001-2002					2001-2002	
2002-2003		AMOUNT:		2002/2003		
2003-2004	motistico contra		Ne Ne	ew Capital Improvement	2003-2004	
2004-2005			O Capital Replacement			
FIVE YEAR TOTAL \$90,000			000 202			
These buildings are a pink were not painted as part of The buildings that need to (inside and out) and the old	the last construction be painted are blood electrical building.	n phase.	yer will remove th		Resping po with fir on the presses	
14. ITEMS REPLACED BY THIS PURCHASE:		PRIOR YEARS				
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS	
15. ADDITIONAL COMMEN	NTS/RECOMMEND	ED DISPOSITIO	N OF REPLACED	ITEM(S):	S ADDITIONAL	

1. PROJECT NUMBER:	01M37	d8j67	2. FUND:	WATER/	SEWER FUND	
3. DEPARTMENT:	PUBLIC WORKS	S	4. DEPT PRIC	RITY 6	December 1	
5. DIVISION:	WASTEWATER	TREATMENT	6. PREPAREI	BY: SILAS CI	RAIN	
7. PROJECT NAME:	AIR CONDITION	NING UNITS FOR	ELECTRICAL CO	ONTROL BUILDING	Make Totisione	
8. PROJECT LOCATION. ELECTRICAL BUILDING.	/DESCRIPTION:	REPLACE TWO	AIR CONDITIONI	NG UNITS FOR THE	BLOWER	
9. SOURCE OF FUNDING	G: WATER/SE	WER FEES	10. ACCOUNT	NUMBER 4	20-3042-535-60-	
11. FISCAL YEAR	TOTAL COSTS		12. NET EFF	ECT ON OPERATING EXPE	NSES —	
2000-2001	\$35,000		● In	crease O Decre	ease	
2001-2002					tren - 1000	
2002-2003		down 1	AMOUNT:		2002 1003	
2003-2004			(a) Ne	ew Capital Improvement		
2004-2005			Capital Replacement			
FIVE YEAR TOTAL	\$35,000		AND			
	require a temperatu	ure controlled envi	ronment to proper	ly operate.		
14. II EIVIS KEFLACED B	ITEM-YEAR		PRIOR YEARS			
ITEM-YEAR						
	MAKE	AGE-YEAR	ODOMETER	MAINT, COST	RENTALS	
ITEM-YEAR	MAKE	AGE-YEAR	ODOMETER	MAINT. COST		

1. PROJECT NUMBER:	01M38	2.504	2. FUND:	WATER	R SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4 086	4. DEPT PRIO	RITY 7	TWINING ARREST
5. DIVISION:	WASTEWATER 1	REATMENT	6. PREPARED	BY: SILAS	CRAIN
7. PROJECT NAME:	MODIFICATIONS	TO THE CONT	ROL BUILDING	MOOSHA	MAKETSSLOOG Y
8. PROJECT LOCATION/	DESCRIPTION: E	XPAND THE CE	ENTRAL LAB	nosinescelent ikie	nno i Theunes Le Lill e Maioreaux
9. SOURCE OF FUNDING	: WATER/SEW	/ER FEES	10. ACCOUNT	NUMBER	420-3042-535-60-30
11. FISCAL YEAR 2000-2001	*200,500] st	12. NET EFFE	ECT ON OPERATING EX	MANUAL MANUAL TOTAL
2001-2002					2003-2002
2002-2003	TM	JOMA	AMOUNT:		_ 2002-2003
2003-2004			♠ No	w Capital Improvement	2003-2034
2004-2005					2003-8005
FIVE YEAR TOTAL	\$200,500		O Ca	pital Replacement	AATOT AANG SUS
13. JUSTIFICATION: The Central Lab is doing in Lab is very limited. The operators. It was decided the Water Plant, Wastew \$100,000.00. New laboratory grade coun Additional laboratory equipment (Drying oven \$3,500, Speci	lab was part of the during the construct vater Plant, Storm ater tops: \$75,000.0 ment: 25,500.00.	e 1985 construction to convert it water and street	tion phase and v to a Central Lab. et sweeping plus	vas originally inter They perform a va several tests of	ided to be for the riety of analysis for a special nature.
14. ITEMS REPLACED BY	THIS PURCHASE:		SZANO	Rusi žikt. Volnac	A IGROUP MATE
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	YEARS
15. ADDITIONAL COMME	NTS/RECOMMEND	ED DISPOSITIO	N OF REPLACED	ITEM(S):	JAMOITIGGA .an

	01M24	2. FUND:	WATER	/ SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIO	RITY 8	236455744370
5. DIVISION:	WASTEWATER TREATMENT	6. PREPARED	BY: BOB MIC	DDLETON
7. PROJECT NAME:	REUSE EXPANSION			ALM TOROGE
8. PROJECT LOCATION	DESCRIPTION: EXPAND EXI	STING BULK REUSE	SYSTEMS.	ASOU YORLOS
9. SOURCE OF FUNDING	3: WATER/SEWER FEES	10. ACCOUNT	NUMBER 420-	3042-535-60-30
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFE	ECT ON OPERATING EXP	ENSES —
2000-2001	\$150,000	O Inc	crease	rease
2001-2002	\$100,000			1000 × 850
2002-2003	\$100,000	AMOUNT:		8005-5069
2003-2004	\$100,000	(Ne	w Capital Improvement	
2004-2005	\$100,000		pital Replacement	
		U Ca	pital Replacement	
13. JUSTIFICATION:	\$550,000	0.03	s cheaner to provide	grant" money t
	\$550,000 golf courses that use our reuse watheir systems to use more reuse	ater for irrigation. It is		
13. JUSTIFICATION: Our reuse system has 9 g the bulk users to expand system.	golf courses that use our reuse wa their systems to use more reuse v	ater for irrigation. It is	e City to expand the	reuse distributio
13. JUSTIFICATION: Our reuse system has 9 g the bulk users to expand system.	golf courses that use our reuse wa their systems to use more reuse v	ater for irrigation. It is water than it is for the		reuse distributio
13. JUSTIFICATION: Our reuse system has 9 g the bulk users to expand system. 14. ITEMS REPLACED BY ITEM-YEAR	golf courses that use our reuse watheir systems to use more reuse watheir systems to use the systems to use the systems to use the systems to use the system of the systems to use the system of the sys	ater for irrigation. It is water than it is for the	e City to expand the	reuse distributio
13. JUSTIFICATION: Our reuse system has 9 g the bulk users to expand system. 14. ITEMS REPLACED BY ITEM-YEAR	golf courses that use our reuse watheir systems to use more reuse watheir systems to use the systems to use the systems to use the systems to use the system of the systems to use the system of the sys	ater for irrigation. It is water than it is for the	e City to expand the	reuse distributio

1. PROJECT NUMBER:	00M29	2 FUND:	2. FUND:		WATER S	EWER FUND
3. DEPARTMENT:	PUBLIC WORK	(S	4. DEPT PRIC	RITY	2	DISMTSAGRED
5. DIVISION:	WASTEWATER	RTREATMENT	6. PREPARED	BY:	SILAS CR	AIN
7. PROJECT NAME:	BELT PRESS (CONTROL CABINE	ET MOISUAS	va 32.00		IAM TOSLOGO Y
8. PROJECT LOCATION/	DESCRIPTION:	REPLACE THE (CONTROL CABIN	ET FOR TH	HE #2 BELT	FILTER
9. SOURCE OF FUNDING	: WATER/SI	EWER FEES	10. ACCOUNT	NUMBER	42	0-3042-535-60-40
11. FISCAL YEAR 2000-2001	\$40,000			ECT ON OPER	TATING EXPEN	Activities of the second
2001-2002			000,0			
2002-2003		MUQMA	AMOUNT:	3012		
2003-2004			O Ne	ew Capital Imp	provement	
2004-2005	-		⊚ Ca	pital Replacer	nent	
FIVE YEAR TOTAL	\$40,000		000.0	1282		TOT DARK SUS
This control cabinet operate modules are no longer being request is to upgrade the other the same parts.	ing manufactured remaining belt filte	. This cabinet was er press and have	s not replaced dur	ring the las	t construct	ion phase. This
ITEM-YEAR	IIIIO I ORONAC				PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT.	COST	RENTALS
A ADDITIONAL CONTRA	NTS/DECOMMEN	IDED DISPOSITIO	N OF BEDLACES	ITEM(O)		
15. ADDITIONAL COMME	N I S/RECOIVIIVIEI	ADED DISPOSITIO	N OF REPLACED	TI LIVI(3).		AROTHOEA 31

1. PROJECT NUMBER:	01M34	RIMUR L	2. FUND:		WATER/S	EWER FUND
3. DEPARTMENT:	PUBLIC WORK	S	4. DEPT PRIO	RITY	3	7187821322
5. DIVISION:	WASTEWATER	RTREATMENT	6. PREPARED	BY:	SILAS CR	AIN
7. PROJECT NAME:	ROOF REPLAC	EMENTS				denda compa acess
8. PROJECT LOCATION	DESCRIPTION:	REPLACE THE F	ROOFS ON THREE	BUILDING	GS	in i vale on a
9. SOURCE OF FUNDING	G: WATER/SE	WER FEES	10. ACCOUNT	NUMBER	42	0-3042-535-60-
11. FISCAL YEAR	TOTAL COSTS	80 - 17 F	12. NET EFFE	CT ON OPERA	ATING EXPEN	ISES —
2000-2001	\$64,000	.	O Inc	crease	Decrea	ase
2001-2002						2005-8500
2002-2003		Jano sa	AMOUNT:			
2003-2004			○ Nev	w Capital Imp	rovement	
			O Ne	w Capital IIIIp	OVEITHETIL	
2004-2005			(a) Cor	oital Banlacom	ont	
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$64,000	hlorine building or	0000	pital Replacem		of replacement
FIVE YEAR TOTAL 13. JUSTIFICATION: The roof on the old gener These roofs were not repla	ator building, the caced during the las	t construction pha	nd building B are al			MADERIAL TRANSPORT
14. ITEMS REPLACED BY	ator building, the caced during the las	t construction pha	nd building B are al	I leaking ar	nd in need	of replacement.
The roof on the old gener These roofs were not replaced. 14. ITEMS REPLACED BY	ator building, the caced during the las	t construction pha	nd building B are al		nd in need	of replacement
14. ITEMS REPLACED BY	ator building, the caced during the las	t construction pha	nd building B are al	I leaking ar	nd in need	of replacement.

1. PROJECT NUMBER:	01M35	2. FUND:	2. FUND:	WATER	SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	(S	4. DEPT PRIO	RITY 4	ливитадава з
5. DIVISION:	WASTEWATER	R TREATMENT	6. PREPARED	BY: SILAS C	RAIN
7. PROJECT NAME:	GRIT PUMP		PTW9M90AU	BRHOOR S	T PROJECT NAME
8. PROJECT LOCATION/E FACILITY.	DESCRIPTION:	REPLACE ONE	GRIT PUMP AT TI	HE PRELIMINARY T	REATMENT
9. SOURCE OF FUNDING:	WATER/SI	EWER FEES	10. ACCOUNT	NUMBER 4	120-3042-535-60-40
11. FISCAL YEAR	TOTAL COSTS	12. F N	12. NET EFFE	ECT ON OPERATING EXP	ENSES —
2000-2001	\$24,000		O Inc	crease	rease
2001-2002					2002/10/2
2002-2003		AMOUNT	AMOUNT:		2002-2003
2003-2004	emiliakan aar O		O No	w Capital Improvement	2003-2004
2004-2005	maril est terreio (6				2004-2005
FIVE YEAR TOTAL	\$24,000		● Ca	pital Replacement	LATGE GARY DVIS
One grit pump was replaced phase of 1985. This pump the grit from the incoming was recent construction project.	has been rebuilt vastewater strea	numerous times a	and is loosing its ef	ficiency and no long	er able to remove
ITEM-YEAR	THIS PORCHAG			PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMMEN	ITS/RECOMMEN	IDED DISPOSITION	N OF REPLACED	ITEM(S):	IAMOITIGOAN ST

1. PROJECT NUMBER:	01M18	2.53	2. FUND:	uslātā.	WATER S	EWER FUND
3. DEPARTMENT:	PUBLIC WORKS	56.71	4. DEPT PRIOF	RITY	9	
5. DIVISION:	WASTEWATER T	REATMENT	6. PREPARED	BY:	SILAS CR	AIN
7. PROJECT NAME:	PICKUP TRUCK	MOSTAR Over	Magneton See	at option	-2014	AAA 10 31 - 152
8. PROJECT LOCATION/	DESCRIPTION: R	REPLACEMENT	PLANT VEHICLE			
9. SOURCE OF FUNDING	: WATER/SEW	/ER FEES	10. ACCOUNT	NUMBER	42	0-3042-535-60
11. FISCAL YEAR	TOTAL COSTS	- sc	12. NET EFFEC	CT ON OPERA	ATING EXPEN	SES —
2000-2001	\$14,000		O Incr	rease	Decrea	ise
2001-2002						pudg. read
2002-2003	\$15,000	and the	AMOUNT:		9	
2003-2004			○ Nev	v Capital Impi	rovement	
2004-2005	\$16,000			ital Replacem		
FIVE YEAR TOTAL	\$45,000		0 000	real replacem		
This truck will replace 94D The original cost of this ve The plant supervisor need	hicle was \$9,240.00 s a small vehicle to g	and the mainten	ance cost is \$6,868	3.00.		
ITEM-YEAR					PRIOR Y	
REPLACED	MAKE Ford	AGE-YEAR 1988	ODOMETER 42,000	MAINT.	\$6,868	RENTALS
varigei	i olu	1900	42,000		φυ,ουο	

1. PROJECT NUMBER:	01N40	2. FUND	2. FUND:	WATER/S	SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	S 930 A	4. DEPT PRIO	RITY 2	S DEPAREMENT
5. DIVISION:	WASTEWATER	COLLECTIONS	6. PREPARED	BY: DAVE GE	RAFF/JON VOILES
7. PROJECT NAME:	REMOTE WOR	K ORDER \ INFO	RMATION SOFTV	VARE	Z PROJECTNAM
8. PROJECT LOCATION/D WORK ORDERS REMOTE				LE FIELD CREWS T	O COMPLETE
9. SOURCE OF FUNDING:	WATER/SE	WER FEES	10. ACCOUNT	NUMBER 4	20-3043-535-60-81
11. FISCAL YEAR	TOTAL COSTS	12.	12. NET EFFE	ECT ON OPERATING EXPE	NSES —
2000-2001	\$25,000		O Inc	crease	ease
2001-2002					2001-2002
2002-2003	11)	NUOMA	AMOUNT:	18	2002-2003
2003-2004	non denne t weter (C)		(a) No	w Capital Improvement	
2004-2005	maska w kalaina (6)		0000	pital Replacement	
FIVE YEAR TOTAL	\$25,000			рісаі керіасетіеті	
This software will enable fie terminal in the Collection Strie: sewer main location, late decrease operating costs a terminal rather than manual current information available. 14. ITEMS REPLACED BY	upervisors office. eral location, previ as it will eliminate illy entering the in e in the field rather	The software also ous maintenance per duplication of elformation. It will are than delaying pro	allows the crews performed, pipe si fforts as informati lso decrease oper	to access all of the faze, pipe material, etconomial be uploaded rating costs by having this information.	acility information This project will into the master into master
ITEM-YEAR	MAKE	ACE VEAD	ODOMETED	PRIOR Y	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMMEN	ITS/RECOMMEN	DED DISPOSITION	N OF REPLACED	ITEM(S):	AMORTIGEA Se
This software will also allow information as the crew will				such as as-built map	os and GIS

1. PROJECT NUMBER:	01N36	21217	2. FUND:	19010	WATER/S	SEWER FUND
3. DEPARTMENT:	PUBLIC WOR	KS	4. DEPT PRIO	RITY	3	and the name of
5. DIVISION:	WASTEWATE	R COLLECTIONS	6. PREPARED	BY:	DAVE GF	RAFF/JON VOILE
7. PROJECT NAME:	VEHICLE PUR	CHASE F-150				
8. PROJECT LOCATION/ WATER COLLECTION LO			0 PICK UP TRUC	K WITH TO	OL BOX	FOR WASTE-
9. SOURCE OF FUNDING	: WATER/S	EWER FEES	10. ACCOUNT	NUMBER	42	20-3043-535-60-7
11. FISCAL YEAR 2000-2001	*19,000		12. NET EFFE	ECT ON OPERA	TING EXPE	SECTION AND DESCRIPTION OF STREET
2001-2002		- 1				1008-1066
2002-2003			AMOUNT:			F OF GREEK
2003-2004		_	(New	w Capital Impr	ovement	
2004-2005				pital Replacem		
FIVE YEAR TOTAL	\$19,000		O Cap	pital Replacelli	CITE	
It is necessary to add this the creation of a Wastewat additional personnel, howe transportation for the loca calendar year. The new true	er Collections Lo ever the position tor. We are currence could also be	cator position. We we that was changed d ently using trucks to used for other duties	vere able to complete id not have an as hat are scheduled	ete the re-o	rganization	on without adding could be used for
ITEM-YEAR	THIS PURCHAS) 		15	PRIOR Y	EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT.		RENTALS
15. ADDITIONAL COMME The position and subseque Collections locate requests	nt request for an	additional vehicle be	ecame necessary a		ınt of Was	stewater

1. PROJECT NUMBER:	01N42	OWLE STRUMO	2. FUND:	WATER/	SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	A DEP	4. DEPT PRIC	DRITY 5	THOMTSAGES
5. DIVISION:	WASTEWATER	COLLECTIONS	6. PREPAREI	DAVE GI	RAFF/JON VOILES
7. PROJECT NAME:	PURCHASE LIN	E STOP EQUIPM	ENT	audiesv a	MAM TOBLOSS T
8. PROJECT LOCATION/E IN THE FORCE MAIN PIPIN	-			PERSONNEL TO IN	
9. SOURCE OF FUNDING:	: WATER/SEV	WER FEES	10. ACCOUNT	ΓNUMBER 4	20-3043-535-60-40
11. FISCAL YEAR	TOTAL COSTS	12 1	12. NET EFF	ECT ON OPERATING EXPE	ENSES —
2000-2001	\$25,000		O In	ncrease	ease
2001-2002					2001-2002
2002-2003	TV	IUOMA	AMOUNT:		2002-2003
2003-2004	and tennion with (6)		(ii) Ne	ew Capital Improvement	
2004-2005	Committee (Committee			apital Replacement	
FIVE YEAR TOTAL	\$25,000		000,	168	ATOT HABY DAY
This equipment will allow of installation of control valves force main transmission lin Installation of new valves a Installation of these valves equipment will allow us to required in most cases. 14. ITEMS REPLACED BY	s. Recent force mes in the City. As nd replacement of currently requires do the majority or	ain breaks have of some force mains break older deteriorating slarge scale night the valve replace	detailed a shortag ak they require s g valves is neces t time shut dowr	ge of operational con thut downs of large a sary to maintain cont as of the system to a	areas of the City. rol of the system. accomplish. This
ITEM-YEAR	THIS PURCHASE			PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
As the Wastewater Collection of the facilitate completion of the	on system continue ossibilities of sewa	s to age, valve rep	lacements will be	ecome increasingly ne	

1. PROJECT NUMBER:	01N43	2. FUND:	WATER	R/SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIO	RITY 6	Man Preside
5. DIVISION:	WASTEWATER COLLECTION	6. PREPARED	BY: DAVE C	GRAFF/JON VOILE
7. PROJECT NAME:	JACK & BORE U.S. 41 & 10TH	ST. FORCE MAIN F	REPLACEMENT	EMPLATÚRICAMA
	DESCRIPTION: THIS PROJECT			LINE TO OUR
9. SOURCE OF FUNDING	: WATER/SEWER FEES	10. ACCOUNT	NUMBER	420-3043-535-60-3
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFE	ECT ON OPERATING EXP	PENSES —
2000-2001	\$25,000	O Inc	crease	crease
2001-2002				7 005 Page
2002-2003	LASOLA I	AMOUNT:		20 5 9003
2003-2004		() No	Canital Images company	
2004-2005			w Capital Improvement	
FIVE YEAR TOTAL	\$25,000	O Ca	pital Replacement	
13. JUSTIFICATION:				
The existing force main de and causes higher pumpin give us additional capacity should there be an emerge the existing pipe is barely piping would decrease ope maintenance costs due to I	creases in size as it traverses U. ag pressures at the various lift state for future considerations. The ex- ency. This pipe is vital to pumpin meeting our current needs, it was erating expenses as each lift static ess wear and tear on the equipment	ations that are hooke kisting piping will rem g wastewater from the buld be a viable back on would require less	d up to this force r ain in place to be e south end of the c up should a failu	main. This will also used as a back up City and although re occur. The new
The existing force main de and causes higher pumpin give us additional capacity should there be an emerge the existing pipe is barely piping would decrease ope	ng pressures at the various lift state for future considerations. The exercy. This pipe is vital to pumpin meeting our current needs, it was erating expenses as each lift stationess wear and tear on the equipment	ations that are hooke xisting piping will rem g wastewater from the ould be a viable back on would require less ent itself.	d up to this force rain in place to be use south end of the up should a failurelectricity to opera	main. This will also used as a back up City and although re occur. The new te as well as lower
The existing force main de and causes higher pumpin give us additional capacity should there be an emerge the existing pipe is barely piping would decrease ope maintenance costs due to I	ng pressures at the various lift state for future considerations. The exercy. This pipe is vital to pumpin meeting our current needs, it was erating expenses as each lift stationess wear and tear on the equipment	ations that are hooke xisting piping will rem g wastewater from the buld be a viable back on would require less ent itself.	d up to this force in ain in place to be use south end of the c up should a failurelectricity to opera	main. This will also used as a back up City and although re occur. The new te as well as lower
The existing force main de and causes higher pumpin give us additional capacity should there be an emerge the existing pipe is barely piping would decrease ope maintenance costs due to I	og pressures at the various lift state for future considerations. The exency. This pipe is vital to pumpin meeting our current needs, it was rating expenses as each lift statices wear and tear on the equipment of the constant of the equipment of the constant of the equipment of the exercise of the exercis	ations that are hooke xisting piping will rem g wastewater from the ould be a viable back on would require less ent itself.	d up to this force rain in place to be use south end of the up should a failurelectricity to opera	main. This will also used as a back up City and although re occur. The new te as well as lower

1. PROJECT NUMBER:	01N44	2. FUND:	2. FUNI	D:	WATER/	SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	(S	4. DEPT	PRIORITY	7	diamenta e
5. DIVISION:	WASTEWATER	R COLLECTIONS	6. PREF	PARED BY:	DAVE G	RAFF/JON VOILES
7. PROJECT NAME:	AWNING ADDI	TION TO WASTEV	VATER CO	LLECTION WA	AREHOUSE	MAK TOBLORG S
8. PROJECT LOCATION/E WAREHOUSE TO COVER SUNLIGHT / INCLEMENT V	EQUIPMENT AN					
9. SOURCE OF FUNDING	: WATER/SE	EWER FEES	10. ACC	OUNT NUMB	ER 4	20-3043-535-60-30
11. FISCAL YEAR 2000-2001	*10,000		12.	O Increase	PERATING EXPE	Annual Control of the
2001-2002						2001-2002
2002-2003		INCOMA L	AMOUI	NT:		2602-2003
2003-2004	qui al con C			New Capital	Improvement	2003-2004
2004-2005				O Capital Repla	acement	2004-2005
FIVE YEAR TOTAL	\$10,000			000.653		IATOT GASIX SVE
As we are constructing a stored in the old facility interest designed for personnel purhas decreased the amount outside that requires only pworkplace. 14. ITEMS REPLACED BY	to our warehous poses only. We he for room to store rotection from the	e facility. This wou have had to build an e equipment and su e elements. This wo	ld be on a n equipmer upplies. The	permanent bant storage roome awning would	asis as the r n inside the r d allow us to	new building was warehouse which store equipment nd create a safer
REPLACED	MAKE	ACE VEAD	ODOME	TED MAIN		RENTALS
REPLACED	MAKE	AGE-YEAR	ODOME	TEK MAIN	IT. COST	RENTALS
15. ADDITIONAL COMMEN	ITS/RECOMMEN	IDED DISPOSITIOI	N OF REPL	ACED ITEM(S	s): _{Manual} ()	S. ADDITIONAL

5. DIVISION: WAST 7. PROJECT NAME: REPL/ 8. PROJECT LOCATION/DESCRI LATERALS, AND MANHOLES IN T 9. SOURCE OF FUNDING: W 11. FISCAL YEAR TOTAL 2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.		& MANHOLES OJECT FOR THE REPLECTION SYSTEM. 10. ACCOUNT NUMBER 12. NET EFFECT O Increase AMOUNT: O New Control	DAVE GRAFF/JON VOILE PLACEMENT OF SEWER MAINS, JMBER 420-3043-535-60-3
7. PROJECT NAME: REPLA 8. PROJECT LOCATION/DESCRILATERALS, AND MANHOLES IN T 9. SOURCE OF FUNDING: W 11. FISCAL YEAR TOTAL 2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: This is an on-going program to repthe wastewater collection system.	PTION: ON-GOING PROTHE WASTEWATER COLL VATER/SEWER FEES L COSTS \$300,000 \$300,000 \$300,000 \$300,000	& MANHOLES OJECT FOR THE REPLECTION SYSTEM. 10. ACCOUNT NUMBER 12. NET EFFECT O Increase AMOUNT: O New Control	DIMBER 420-3043-535-60-3 ON OPERATING EXPENSES se Decrease Capital Improvement
8. PROJECT LOCATION/DESCRILATERALS, AND MANHOLES IN TOTAL 9. SOURCE OF FUNDING: W 11. FISCAL YEAR TOTAL 2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: This is an on-going program to reputhe wastewater collection system.	PTION: ON-GOING PROTECTION: ON	OJECT FOR THE REPLECTION SYSTEM. 10. ACCOUNT NUT 12. NET EFFECT O Increase AMOUNT: O New Control	ON OPERATING EXPENSES se Decrease Capital Improvement
9. SOURCE OF FUNDING: W 11. FISCAL YEAR TOTAL 2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL 13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.	HE WASTEWATER COLL /ATER/SEWER FEES L COSTS \$300,000 \$300,000 \$300,000 \$300,000 \$300,000	10. ACCOUNT NU 12. NET EFFECT O Increase AMOUNT: O New Co	ON OPERATING EXPENSES se Decrease Capital Improvement
11. FISCAL YEAR TOTAL 2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL \$1 13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.	\$300,000 \$300,000 \$300,000 \$300,000 \$300,000	AMOUNT:	ON OPERATING EXPENSES se Decrease Capital Improvement
2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL \$1 13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.	\$300,000 \$300,000 \$300,000 \$300,000	AMOUNT:	Decrease Capital Improvement
2001-2002 2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL \$1 13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.	\$300,000 \$300,000 \$300,000	AMOUNT:	Capital Improvement
2002-2003 2003-2004 2004-2005 FIVE YEAR TOTAL \$1 13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.	\$300,000 \$300,000 \$300,000	O New Co	
2003-2004 2004-2005 FIVE YEAR TOTAL \$1 13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.	\$300,000	O New Co	
2004-2005 FIVE YEAR TOTAL \$1 13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.	\$300,000		
FIVE YEAR TOTAL \$1 13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.			
13. JUSTIFICATION: This is an on-going program to rep the wastewater collection system.	,500,000	0.30.00.0	A STATE OF THE STA
This is an on-going program to rep the wastewater collection system.			
typically coordinated with the street collapse due to the undermining of new, and because the materials a project will reduce operating costs groundwater, sand, and silt. 14. ITEMS REPLACED BY THIS P	These projects involve eitration of groundwater, silt, it's overlay program, so that if the road base. The lining are much more resistant to with lower power bills and	ther lining or digging a , and sand into our co t the leaky lines do not o g project brings the stre o deterioration, the sys	and replacement of lines that have ollection lines. These projects are cause a new overlay to buckle and ructural integrity of the lines to like stem life is extended greatly. This
ITEM-YEAR	ORCHASE.	T	PRIOR YEARS
REPLACED MA	AKE AGE-YEAR	ODOMETER I	MAINT. COST RENTALS
		1	
15. ADDITIONAL COMMENTS/RE	COMMENDED DISPOSITI	ON OF BERLACER IT	EM/C).

1. PROJECT NUMBER:	01N41	2. FUND:	WATE	ER/SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIC	RITY 4	CHIMINO KHAIN
5. DIVISION:	WASTEWATER COLLECTION	6. PREPARED	BY: DAVE	GRAFF/JON VOILES
7. PROJECT NAME:	16" FORCE MAIN REPLACEM	ENT	BOATER	- SECRET NAME:
	DESCRIPTION: THIS PROJECTION U.S. 4			1,500 FT. OF 16"
9. SOURCE OF FUNDING	: WATER/SEWER FEES	10. ACCOUNT	NUMBER	420-3043-535-60-38
11. FISCAL YEAR 2000-2001	*120,000		ECT ON OPERATING E	XPENSES ——————————————————————————————————
2001-2002	70010000	080		
2002-2003	TANDONA	AMOUNT:	0000	2002-2003
2003-2004	Participation (C)	O Ne	w Capital Improvemen	nt #905-6005
2004-2005	Production College (6)	⊚ Ca	pital Replacement	
FIVE YEAR TOTAL	\$120,000	0000	08.12	Into thank and in
force mains. The pipe has well as inconvenient to re- constructed using PVC pi decrease operating expens		airs in the past two yet a vital east/west and lic conditions noted ate emergency repair	ears that were very ery in the city. The above. Replacements that are extremental sipe has a smooth	y costly to repair, as the new pipe will be tent of the pipe will ely costly, and it will
REPLACED	MAKE AGE-YEAR	ODOMETER	MAINT, COST	
NEI ENGED	MAIL AGE-TEAN	ODOMETER	MAINT, COST	KENTALO
15. ADDITIONAL COMME	NTS/RECOMMENDED DISPOSIT	TION OF REPLACED	ITEM(S):	N ABOUTONAL C
We have had to make seve	ral emergency repairs on this pipe nich have the potential to harm mo	e in the past 2 years.	As this pipe deteri	orates it causes

1. PROJECT NUMBER:	01N45		2. Fl	UND:		WATER/	SEWER FU	ND
3. DEPARTMENT:	PUBLIC WORKS		4. DI	EPT PRIOR	ITY	8		
5. DIVISION:	WASTEWATER C	OLLECTIONS	6. PF	REPARED I	BY:	DAVE G	RAFF/JON \	VOILES
7. PROJECT NAME:	TRAILER MOUNT	ED AIR COMP	RESSOF	R / JACK HA	AMMER			
8. PROJECT LOCATION/D	ESCRIPTION: T	HE AIR COMPR	RESSOR	R WILL POW	VER THE	LINE STO	OP EQUIPM	IENT,
JACK HAMMER, AND OTH	IER PNEUMATIC E	QUIPMENT.						
9. SOURCE OF FUNDING:	WATER/SEW	ER FEES	10. A	ACCOUNT N	NUMBER	4	20-3043-53	5-60-40
11. FISCAL YEAR	TOTAL COSTS		12.	┌ NET EFFEC	T ON OPER	ATING EXPE	NSES	1
2000-2001	\$12,000	1		O Incre	ease	Decr	ease	
2001-2002		1						J
2002-2003		1	AMO	OUNT:				
2003-2004							-	
2004-2005		- 1			Capital Imp			
FIVE YEAR TOTAL	\$12,000			Capit	tal Replacer	nent		
13. JUSTIFICATION: This air compressor will repis unreliable and is mounted compressor will power the pithat we already have and are	d on a home made to pneumatic drill moto re necessary for fiel	trailer of unknow or on the line sto d operations.	n origin	that does no	ot meet D	OT requir	ements. The	e new
ITEM-YEAR	THIS PURCHASE:		Т			PRIOR '	YEARS	
REPLACED	MAKE	AGE-YEAR	ODO	METER	MAINT.	COST	RENTA	LS
AIR COMP / FY 2001	KOHLER	1987	+-					
15. ADDITIONAL COMMEN	ITS/RECOMMEND	ED DISPOSITIO	N OF RI	EPLACED I	TEM(S):			

UTILITIES MAINTENANCE

	01X10	2. FUND:	WATER/SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIOR	ITY 2
5. DIVISION:	MAINTENANCE	6. PREPARED	BY: DAVID GRAFF
7. PROJECT NAME:	STANDBY GENERATORS	FOR WASTEWATER PUM	MP STATIONS
	RATOR, WITH AUTOMATIC		TON RD TO INSTALL A FIXED D POWER SERVICE ON
9. SOURCE OF FUNDING	: WATER/SEWER FEES	10. ACCOUNT	IUMBER 420-4070-536-60-
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFEC	T ON OPERATING EXPENSES
2000-2001	\$65,000	● Incre	ease O Decrease
2001-2002	\$65,000		2004-1005
2002-2003	\$60,000	AMOUNT:	\$1000/YR
2003-2004	\$55,000	● New	Capital Improvement
2004-2005	\$55,000		al Replacement
FIVE YEAR TOTAL	\$300,000		Same Same
13. JUSTIFICATION:	t are receivers of westewat	er from other nump etation	e and/or have very large collection
Master Pump Stations, that systems, require standby proper services and control receives flow from four of wastewater directly to the service to our customers.	power systems to maintain cool circuits be brought up to pather pump stations. This treatment plant. This is an	ontinued/reliable service. proper codes: P.S. (21) ha pump station pumps an	s, and/or have very large collection. These projects also require that the is a very large gravity system, and average of 0.66 million gallons of efficient equipment for continuous.
Master Pump Stations, that systems, require standby proper services and control receives flow from four of wastewater directly to the service to our customers.	power systems to maintain cool circuits be brought up to pather pump stations. This treatment plant. This is an	ontinued/reliable service. proper codes: P.S. (21) ha pump station pumps an	These projects also require that the is a very large gravity system, and average of 0.66 million gallons o
Master Pump Stations, that systems, require standby proper services and control receives flow from four of wastewater directly to the service to our customers. 4. ITEMS REPLACED BY	power systems to maintain cool circuits be brought up to pather pump stations. This treatment plant. This is an	ontinued/reliable service. proper codes: P.S. (21) has pump station pumps an a ongoing project to provide	These projects also require that the is a very large gravity system, and average of 0.66 million gallons of efficient equipment for continuous
Master Pump Stations, that systems, require standby power services and control receives flow from four of wastewater directly to the service to our customers. 14. ITEMS REPLACED BY ITEM-YEAR	cower systems to maintain coll circuits be brought up to pather pump stations. This treatment plant. This is an THIS PURCHASE:	ontinued/reliable service. proper codes: P.S. (21) has pump station pumps an a ongoing project to provide	These projects also require that the is a very large gravity system, and average of 0.66 million gallons of efficient equipment for continuous PRIOR YEARS
Master Pump Stations, that systems, require standby power services and control receives flow from four of wastewater directly to the service to our customers. 14. ITEMS REPLACED BY ITEM-YEAR	cower systems to maintain coll circuits be brought up to pather pump stations. This treatment plant. This is an THIS PURCHASE:	ontinued/reliable service. proper codes: P.S. (21) has pump station pumps an a ongoing project to provide	These projects also require that the is a very large gravity system, and average of 0.66 million gallons of efficient equipment for continuous PRIOR YEARS

1. PROJECT NUMBER:	01X29	2.	FUND:	WATER	SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4.	DEPT PRIORIT	ry <u>7</u>	TURNITRATED.
5. DIVISION:	MAINTENANCE	6.	PREPARED B	Y: DAVID G	GRAFF
7. PROJECT NAME:	48" MOWER FOR SI	TE MAINTENANC	E SELECTION AS	GHATE :3	PROJECT NAM
8. PROJECT LOCATION/ SITES MAINTAINED BY T		P 48" HYDRO CO	OMM MOWER U	TILIZED FOR TH	IE 186
9. SOURCE OF FUNDING	: WATER/SEWER	FEES 10	. ACCOUNT N	JMBER 4	20-4070-536-60-4
11. FISCAL YEAR	TOTAL COSTS	12	· F NET EFFECT	ON OPERATING EXPE	ENSES —
2000-2001	\$5,200		O Increa	se	ease
2001-2002			000/-86		2001-2002
2002-2003	S IOUNT: S	MA /	AMOUNT: _		2002-2003
2003-2004	organi letiga Overte (ili)		(a) Nove 6	anital Tananananah	
2004-2005	\$5,600		000,223	apital Improvement	
FIVE YEAR TOTAL	\$10,800		Саріта	Replacement	
The Maintenance Division sites, and generator sites. acreage to be mowed. We be able to keep up with the	Some of the sites, like are currently using a use lawn maintenance.	e the generator fa	cilities and the	Twin Lakes pumpese tasks, but we	station, requires need two units to
ITEM-YEAR	THAT I SHEMO	SO L SAVED	0.5	PRIOR '	
REPLACED	MAKE A	GE-YEAR O	DOMETER	MAINT. COST	RENTALS
					JAMOI URION
15. ADDITIONAL COMME Operational costs will be re					

1. PROJECT NUMBER:	01X27	2. FUND:	WATE	R/SEWER FUND
3. DEPARTMENT:	PUBLIC WORKS	4. DEPT PRIOR	RITY 8	
5. DIVISION:	MAINTENANCE	6. PREPARED	BY: DAVID	GRAFF
7. PROJECT NAME:	RELINE PUMP STATION WE	T WELLS		TOTAL PAIR AND
8. PROJECT LOCATION/E	DESCRIPTION: PROJECT TO	RELINE AND SEAL D	ETERIORATED	PUMP STATION
9. SOURCE OF FUNDING	: WATER/SEWER FEES	10. ACCOUNT	NUMBER	420-4070-536-60-
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFE	CT ON OPERATING E	XPENSES —
2000-2001	\$15,000	○ Inc	rease	ecrease
2001-2002	\$15,000			5000-1100
2002-2003	\$15,000	AMOUNT:		- 0.0000
2003-2004	\$15,000	Nev	v Capital Improvemen	nt 1-08-0-0013
2004-2005	\$15,000		ital Replacement	
FIVE YEAR TOTAL	\$75,000			
	o bring deteriorated and leaking			
integrity with a minimum of used to build back the stru safe epoxies. This work is requiring the station equip and/or eliminates the need cost of \$15/sq ft, while mos and were very pleased with FY2001: Pump Stations (76)	cture, and the whole wet well is all hand-laid to assure uniformit ment to be removed, or radical for expensive Dewatering and at other processes cost \$25 to \$4 the results. S) Solana Master & (62) Sandpip	s sealed and strengther ty. This process also s lly altered to complete for bypass pumping sy 45/sq ft. We relined thr	ned with a reinfor aves a lot of time the job. This provstems. This pro	ced environmentall e and money, by no ocess also reduce ocess averages at
integrity with a minimum of used to build back the stru safe epoxies. This work is requiring the station equip and/or eliminates the need cost of \$15/sq ft, while mos and were very pleased with FY2001: Pump Stations (76)	cture, and the whole wet well is all hand-laid to assure uniformit ment to be removed, or radical for expensive Dewatering and at other processes cost \$25 to \$4 the results. S) Solana Master & (62) Sandpip	s sealed and strengther ty. This process also s lly altered to complete for bypass pumping sy 45/sq ft. We relined thr	ned with a reinfor aves a lot of time the job. This provided the provi	ced environmentally e and money, by no ocess also reduce ocess averages at a ,(79), & (80) in 2006
integrity with a minimum of used to build back the stru safe epoxies. This work is requiring the station equip and/or eliminates the need cost of \$15/sq ft, while mos and were very pleased with FY2001: Pump Stations (76)	cture, and the whole wet well is all hand-laid to assure uniformit ment to be removed, or radical for expensive Dewatering and at other processes cost \$25 to \$4 the results. S) Solana Master & (62) Sandpip	s sealed and strengther ty. This process also s lly altered to complete /or bypass pumping sy 45/sq ft. We relined thr per & Osprey.	ned with a reinfor aves a lot of time the job. This provided the provi	ced environmentall e and money, by no occess also reduce ocess averages at (79), & (80) in 200
integrity with a minimum of used to build back the stru safe epoxies. This work is requiring the station equip and/or eliminates the need cost of \$15/sq ft, while most and were very pleased with FY2001: Pump Stations (76) 4. ITEMS REPLACED BY ITEM-YEAR	cture, and the whole wet well is all hand-laid to assure uniformit ment to be removed, or radical for expensive Dewatering and at other processes cost \$25 to \$4 the results. S) Solana Master & (62) Sandpip	s sealed and strengther ty. This process also s lly altered to complete /or bypass pumping sy 45/sq ft. We relined thr per & Osprey.	ned with a reinfor aves a lot of time the job. This provided the vistems. This provided wet wells (56)	ced environmentall e and money, by no occess also reduce ocess averages at ,(79), & (80) in 200
integrity with a minimum of used to build back the stru safe epoxies. This work is requiring the station equip and/or eliminates the need cost of \$15/sq ft, while most and were very pleased with FY2001: Pump Stations (76)	cture, and the whole wet well is all hand-laid to assure uniformit ment to be removed, or radical for expensive Dewatering and at other processes cost \$25 to \$4 the results. S) Solana Master & (62) Sandpip	s sealed and strengther ty. This process also s lly altered to complete /or bypass pumping sy 45/sq ft. We relined thr per & Osprey.	ned with a reinfor aves a lot of time the job. This provided the vistems. This provided wet wells (56)	ced environmentall e and money, by no occess also reduce ocess averages at (79), & (80) in 200

1. PROJECT NUMBER:	01X33	S. FUNDS	2. FUND:		WATER	SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	KS	4. DEPT PRIO	RITY	9	DEFARMENT:
5. DIVISION:	MAINTENANC	E 9399 a	6. PREPARED	BY:	DAVID G	RAFF
7. PROJECT NAME:	SERVICE MON	NITOR	Whottate due	IS BUILDS	1 19	MAN TORLOGS
8. PROJECT LOCATION/D FREQUENCY ALIGNMENT			FOR SPECTRUM	ANALYZEI	R FOR RA	DIO
9. SOURCE OF FUNDING:	WATER/S	EWER FEES	10. ACCOUNT	NUMBER	4	20-4070-536-60-40
11. FISCAL YEAR	TOTAL COSTS	12. F.M.S	12. NET EFFE	ECT ON OPER	ATING EXPE	NSES —
2000-2001	\$12,500	0	O Inc	crease	Decre	ease noon loos
2001-2002			600,3	113		2005-1005
2002-2003		THUDMA	AMOUNT:	ira-		2002-2003
2003-2004	\$15,000		(a) No	Constant Inc.		6002-2003
2004-2005	mocios seteio O		0303	w Capital Imp		
FIVE YEAR TOTAL	\$27,500		O Ca _l	oital Replacer	nent	
13. JUSTIFICATION: The Maintenance Division heroduction wells, booster/tathree separate FCC control deviation of a licensed frequent adios to the proper frequent information every 20 to 90 seproper frequency. Deviation communication with a site, a FCC.	ink sites, generalled frequencies uency. The propency, on a routing seconds. Some on from the as	ator sites, and reuse. The FCC has versioned Service Monine maintenance so of our radios are 1 ssigned frequency	se water assemblic ery stiff regulations tor Spectrum Analy hedule. Most all 7 years old, and re by just a few	es. These dictating yzer will all of these racequire add Kilo-cycles	telemetry the allowa- low us to a adios trans itional car can cau	systems run on able transmission align and test the smit and receive to maintain the use us to loose
14. ITEMS REPLACED BY	THIS PURCHAS	SE:	PSAN?	ทยา อเษา	Ye been	LIGHT ENER A
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT.	PRIOR Y	RENTALS
 ADDITIONAL COMMEN Operational costs will be red (not feasible), and we maint 	duced by elimina	ting the cost of the	use of outside ven		form thes	e alignments

3. DEPARTMENT: PUBLIC WORKS 4. DEPT PRIORITY 10 5. DIVISION: MAINTENANCE 6. PREPARED BY: DAVID GRAFF 7. PROJECT NAME: FIBER OPTIC NETWORK COMMUNICATION EXTENSION 8. PROJECT LOCATION/DESCRIPTION: EXTENSION OF FIBER OPTIC COMMUNICATION SYSTEM TO ALLOW 5 TO 6 ADDITIONAL KEY PERSONNEL ACCESS TO THE CITY OF NAPLES NETWORK 9. SOURCE OF FUNDING: WATER/SEWER FEES 10. ACCOUNT NUMBER 420-4070-536-6 11. FISCAL YEAR TOTAL COSTS 2000-2001 \$20,450	3. DEPARTMENT:					
8. PROJECT NAME: FIBER OPTIC NETWORK COMMUNICATION EXTENSION 8. PROJECT LOCATION/DESCRIPTION: EXTENSION OF FIBER OPTIC COMMUNICATION SYSTEM TO ALLOW 5 TO 6 ADDITIONAL KEY PERSONNEL ACCESS TO THE CITY OF NAPLES NETWORK 9. SOURCE OF FUNDING: WATER/SEWER FEES 10. ACCOUNT NUMBER 420-4070-536-6 11. FISCAL YEAR TOTAL COSTS 12. NET EFFECT ON OPERATING EXPENSES O Increase Decrease 12. NET EFFECT ON OPERATING EXPENSES O Increase Decrease 13. JUSTIFICATION: O Capital Replacement 14. TIEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS 15. PROJECT NAME AND ALLOWS AND AL		PUBLIC WORK	S	4. DEPT PRIOF	10 <u>10</u>	
8. PROJECT LOCATION/DESCRIPTION: EXTENSION OF FIBER OPTIC COMMUNICATION SYSTEM TO ALLOW 5 TO 6 ADDITIONAL KEY PERSONNEL ACCESS TO THE CITY OF NAPLES NETWORK 9. SOURCE OF FUNDING: WATER/SEWER FEES 10. ACCOUNT NUMBER 420-4070-536-6 11. FISCAL YEAR TOTAL COSTS 2000-2001 \$20,450 2001-2002 2002-2003 AMOUNT: © New Capital Improvement Capital Replacement O Capital Replacement 13. JUSTIFICATION: This project is to extend the City's fiber optic communications cable from the new Information Services Facility on 3 Ave. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will all the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA; Central Lai Email; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order; and WWC Coordinator - Email, Work Order, Mapping. This extensi requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system.	5. DIVISION:	MAINTENANCE		6. PREPARED	BY: DAVID GR	RAFF
ALLOW 5 TO 6 ADDITIONAL KEY PERSONNEL ACCESS TO THE CITY OF NAPLES NETWORK 9. SOURCE OF FUNDING: WATER/SEWER FEES 10. ACCOUNT NUMBER 420-4070-536-6 11. FISCAL YEAR TOTAL COSTS 2000-2001 \$20,450 2001-2002 2002-2003 AMOUNT: New Capital Improvement Capital Replacement 13. JUSTIFICATION: This project is to extend the City's fiber optic communications cable from the new Information Services Facility on 3 Ave. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will all the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA; Central La Email; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order, and WWC Coordinator - Email, Work Order, Mapping. This extensi requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system.	7. PROJECT NAME:	FIBER OPTIC	NETWORK COMM	UNICATION EXTE	NSION	AK TORKORE
11. FISCAL YEAR TOTAL COSTS 2000-2001 \$20,450 2001-2002 2002-2003 AMOUNT: 2003-2004 2004-2005 OR New Capital Improvement Capital Replacement 13. JUSTIFICATION: This project is to extend the City's fiber optic communications cable from the new Information Services Facility on Save. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will all the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA; Central Laisemall; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order; and WWC Coordinator - Email, Work Order, Mapping. This extension requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system.						ТЕМ ТО
2000-2001 \$20,450 2001-2002 2002-2003 AMOUNT: 2003-2004 2004-2005 ORW Capital Improvement 2004-2005 This project is to extend the City's fiber optic communications cable from the new Information Services Facility on 3 Ave. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will all the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA; Central Latemail; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order; and WWC Coordinator - Email, Work Order, Mapping. This extensi requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system. 14. ITEMS REPLACED BY THIS PURCHASE:	9. SOURCE OF FUNDING	: WATER/SE	WER FEES	10. ACCOUNT	NUMBER 42	0-4070-536-60-
2003-2004 2004-2005 FIVE YEAR TOTAL \$20,450 13. JUSTIFICATION: This project is to extend the City's fiber optic communications cable from the new Information Services Facility on 3 Ave. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will all the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA, Central Latemail; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order; and WWC Coordinator - Email, Work Order, Mapping. This extensi requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS				100		ACCOUNT OF THE PARTY OF THE PAR
2003-2004 2004-2005 Capital Replacement \$20,450 13. JUSTIFICATION: This project is to extend the City's fiber optic communications cable from the new Information Services Facility on 3 Ave. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will all the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA; Central Lal Email; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order; and WWC Coordinator - Email, Work Order, Mapping. This extension requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS	2001-2002				3	5 805-1-005
2004-2005 Capital Replacement \$20,450 13. JUSTIFICATION: This project is to extend the City's fiber optic communications cable from the new Information Services Facility on 3 Ave. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will all the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA; Central Lal Email; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order; and WWC Coordinator - Email, Work Order, Mapping. This extensi requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS	2002-2003		WE SEE	AMOUNT:	18	
2004-2005 FIVE YEAR TOTAL \$20,450 13. JUSTIFICATION: This project is to extend the City's fiber optic communications cable from the new Information Services Facility on 3 Ave. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will allot the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA; Central Lal Email; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order; and WWC Coordinator - Email, Work Order, Mapping. This extensi requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS	2003-2004	10		Nev Nev	v Capital Improvement	
This project is to extend the City's fiber optic communications cable from the new Information Services Facility on 3 Ave. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will all the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA; Central La Email; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order; and WWC Coordinator - Email, Work Order, Mapping. This extensi requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS	2004-2005			2.00		
This project is to extend the City's fiber optic communications cable from the new Information Services Facility on 3 Ave. N. to the Wastewater Plant, Maintenance Facilities, and Wastewater Collections Facility. This extension will allot the following key personnel to have access to the network: WWTP Supervisor - Payroll, Email, GMBA; Central La Email; Maintenance Supervisor - GMBA, Email, Payroll, Work Order, Mapping; Maintenance Coordinator - GME Purchasing/Inventory, Email, Work Order; and WWC Coordinator - Email, Work Order, Mapping. This extensi requires the installation of Approximately 2500-2700 feet of fiber cable, 1250 feet of conduit, and converters/connections/splitters. This proposal was determined to be the most efficient and cost effective route extend the system. 14. ITEMS REPLACED BY THIS PURCHASE: ITEM-YEAR PRIOR YEARS	FIVE YEAR TOTAL	\$20,450				
ITEM-YEAR PRIOR YEARS		ne City's fiber opti	c communications	cable from the nev	v Information Service	es Facility on 3rd
REPLACED MAKE AGE-YEAR ODOMETER MAINT. COST RENTALS	This project is to extend the Ave. N. to the Wastewater the following key personne Email; Maintenance Supe Purchasing/Inventory, Emrequires the installation converters/connections/spiextend the system.	Plant, Maintenan el to have access rvisor - GMBA, E ail, Work Order; of Approximate litters. This propo	ce Facilities, and W to the network: W Email, Payroll, Wor and WWC Coordi by 2500-2700 fee osal was determine	Vastewater Collecti WTP Supervisor - ck Order, Mapping nator - Email, Wo et of fiber cable	ons Facility. This ext Payroll, Email, GMB, Maintenance Coord ork Order, Mapping. 1, 1250 feet of co	tension will allow A; Central Lab dinator - GMBA This extension onduit, and all
	This project is to extend the Ave. N. to the Wastewater the following key personned Email; Maintenance Super Purchasing/Inventory, Emerguires the installation converters/connections/spiextend the system.	Plant, Maintenan el to have access rvisor - GMBA, E ail, Work Order; of Approximate litters. This propo	ce Facilities, and W to the network: W Email, Payroll, Wor and WWC Coordi by 2500-2700 fee osal was determine	Vastewater Collecti WTP Supervisor - ck Order, Mapping nator - Email, Wo et of fiber cable	ons Facility. This ext Payroll, Email, GMB, Maintenance Coord ork Order, Mapping. 1, 1250 feet of co efficient and cost e	tension will allow A; Central Lab dinator - GMBA This extension onduit, and a ffective route to
	This project is to extend the Ave. N. to the Wastewater the following key personned Email; Maintenance Super Purchasing/Inventory, Email requires the installation converters/connections/spicextend the system. 14. ITEMS REPLACED BY ITEM-YEAR	Plant, Maintenan el to have access rvisor - GMBA, E ail, Work Order; of Approximate litters. This propo	ce Facilities, and W to the network: W Email, Payroll, Wor and WWC Coordi by 2500-2700 fee osal was determine	Vastewater Collecti WTP Supervisor - k Order, Mapping, nator - Email, Wo et of fiber cable ed to be the most	ons Facility. This ext Payroll, Email, GMB, Maintenance Coord ork Order, Mapping. 1, 1250 feet of co efficient and cost e	tension will allow A; Central Lab dinator - GMBA This extension onduit, and a ffective route to
	This project is to extend the Ave. N. to the Wastewater the following key personned th	Plant, Maintenan el to have access rvisor - GMBA, E ail, Work Order; of Approximate litters. This propo	ce Facilities, and W to the network: W Email, Payroll, Wor and WWC Coordi by 2500-2700 fee osal was determine	Vastewater Collecti WTP Supervisor - k Order, Mapping, nator - Email, Wo et of fiber cable ed to be the most	ons Facility. This ext Payroll, Email, GMB, Maintenance Coord ork Order, Mapping. 1, 1250 feet of co efficient and cost e	tension will allow A; Central Lab dinator - GMBA This extension conduit, and a ffective route to
	This project is to extend the Ave. N. to the Wastewater the following key personned th	Plant, Maintenan el to have access rvisor - GMBA, E ail, Work Order; of Approximate litters. This propo	ce Facilities, and W to the network: W Email, Payroll, Wor and WWC Coordi by 2500-2700 fee osal was determine	Vastewater Collecti WTP Supervisor - k Order, Mapping, nator - Email, Wo et of fiber cable ed to be the most	ons Facility. This ext Payroll, Email, GMB, Maintenance Coord ork Order, Mapping. 1, 1250 feet of co efficient and cost e	tension will allow A; Central Lab dinator - GMBA This extension conduit, and a ffective route to

1. PROJECT NUMBER:	01X01	2. RUND	2. FUND:	acx ro	WATER	& SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	S THE A	4. DEPT PRIO	RITY	1	TMSMTSASSO 3
5. DIVISION:	MAINTENANCE	6. PREP.	6. PREPARED	BY:	DAVID G	RAFF
7. PROJECT NAME:	REPLACE/UPG	RADE WELL PUN	MPS, MOTORS, &	CONTROL	VALVES	MAN TOTALOSS 1
8. PROJECT LOCATION/II FIELDS: REPLACEMENT V THIS IS AN ONGOING PRO	VELL PUMPS, MC			RIDGE AN	D GOLDE	EN GATE WELL
9. SOURCE OF FUNDING	: WATER/SE	WER FEES	10. ACCOUNT	NUMBER	4	20-4070-536-60-40
11. FISCAL YEAR 2000-2001	TOTAL COSTS \$55,000	12: - N	12. NET EFFE	ECT ON OPERA	Decre	
2001-2002	\$60,000					2001-2002
2002-2003	\$60,000	AMOUN	AMOUNT:			2003-2003
2003-2004	\$65,000		○ Ne	w Capital Impi	rovement	
2004-2005	\$65,000			pital Replacem		
FIVE YEAR TOTAL	\$305,000		@ Ca	рісаі Керіасеті	CIIC	ATO LIAMEN DVID
13. JUSTIFICATION: The routine replacement of the average useful life of a use and application of the uto \$13,500 for a 60HP unit. 60HP units, for standardiza consumption, while product proper/continuous line presenticiently. The new control	a submersible motionit. The average The Coastal Ridition. The new purcing more gallons sure. The existing valves are sized part of the sure of the sur	or is 3 to 7 years cost for a pump/m ge wells are 10Hinps and motors are of water. The og valves are cast properly to the spe	; the average life of notor replacement of 2 & 20HP, and the re very efficient, all control valve replation, they are determined.	of a pump is combination East Golde dowing us to accements a periorating, a	4 to 7 years: \$3,600 en Gate Word utilize learned they and they a	ears; pending the 0 for a 10HP unit Vells are 40HP & ss HP and power sary to maintain
ITEM-YEAR	THIS PURCHASE	:	SEASO	SILES CITED	PRIOR	/EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT.		RENTALS
PUMPS	HAYWD/PER	5-10 YRS				
MOTORS	HAYW/FRANK	10-May				
CTRL VALVES	CLAY	15-22 YRS				
15. ADDITIONAL COMMEN Operational costs will be renew equipment is much more	educed by less ma	aintenance costs,	reduced equipmen	nt failures, a		power bills. The

1. PROJECT NUMBER	01X04	나는 이 아이를 내고 있다.	2. FUND:	WATER/	SEWER FUND
3. DEPARTMENT:	PUBLIC WORK	S	4. DEPT PRIOR	RITY 3	7.150671.0.40
5. DIVISION:	MAINTENANCE	61.49.3	6. PREPARED	BY: DAVID G	RAFF
7. PROJECT NAME:	LIFT STATION	SUBMERSIBLE P	UMP REPLACEME	ENTS	MA ATOMA ONE
8. PROJECT LOCATIO SUBMERSIBLE PUMPS				SOLETE/WORN OU	JT ggasaga
9. SOURCE OF FUNDIN	NG: WATER/SE	WER FEES	10. ACCOUNT	NUMBER 4	20-4070-536-60
11. FISCAL YEAR	TOTAL COSTS	ie –	12. NET EFFE	CT ON OPERATING EXPE	NSES —
2000-2001	\$49,500		O Inc	crease	ease
2001-2002	\$51,500			78	2001-172
2002-2003	\$53,500	Marian II	AMOUNT:		50.5-5005
2003-2004	\$55,500		○ Ne	w Capital Improvement	
2004-2005	\$57,500		Сар	pital Replacement	
FIVE YEAR TOTAL	\$267,500		2000	153	ATOM SACY
Many of our existing suffices models are observed worn from deterioration continued and efficient wastewater system, wh \$2,800 to \$14,000 per unefficient pumps, and verificient pumps, and verificate had to increase the	plete and do not carr, that many of the cooperation through so ich have two to three unit. We have also ory equitable pricing free size of the pumps to	y the required ex- units can no long cheduled replacer e pumps per site. pened the pump to rom the vendors.	plosion-proof safet er be repaired. To nents. We have to Required pump of pids to five pump of Due to the increase	y rating. The stator his is an on-going page 39 submersible pum replacement units rananufacturers, which se in land density in w to the pump station	housings are s project to assur up stations in ou ange in cost from has led to mor some areas, w
ITEM-YEAR	The state of the s			PRIOR Y	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
PUMPS	FLYGT/ABS	1966-1985			
5. ADDITIONAL COMM	//ENTS/RECOMMEN	DED DISPOSITIO	L DEBI AGE	ITEM(S):	

	: <u>01X03</u>	CHARLE I NA	2. FUND:		WATER	& SEWER FUND
3. DEPARTMENT:	PUBLIC WOR	KS	4. DEPT PRIO	RITY	4	TMANTERCOR
5. DIVISION:	MAINTENANC	ETREA	6. PREPARED	BY:	DAVID G	RAFF
7. PROJECT NAME:	LIFT STATION	CONVERSION P.	S. (23) NORTH M	OORINGS	BEACH	ion rosundo s
8. PROJECT LOCATIO CONTROL PANEL - COI STRUCTURE.						ALVES, AND
9. SOURCE OF FUNDIN	NG: WATER/S	EWER FEES	10. ACCOUNT	NUMBER	4	20-4070-536-60-4
11. FISCAL YEAR 2000-2001	\$75,000	0	12. NET EFFE	CT ON OPER	ATING EXPE	Marie I all Marie I I I I I I I I
2001-2002	\$70,000					
2002-2003	\$75,000	DAMOMA	AMOUNT:	8		2002-2003
2003-2004	\$75,000	<u> </u>	O Ne	w Capital Imp	rovement	
2004-2005	\$75,000	<u>)</u>	⊚ Ca	oital Replacen	ent	
13. JUSTIFICATION:	\$370,000		to require the	4all t = 1	:140	FACILITY IN THE STATE OF THE ST
	(23) 3377 Gulfshorwet well access is obsolete and requing is far more efficient confined space regular, from Harbor Driv	e Blvd. N This si below road elevation re replacement by a nt and requires less lations, safety restre to Horizon Way.	on. This makes the submersible type p s maintenance. The ictions are much h The dry pit statio	e station su numps with ne existing igher. This ns offer ma	e modified asceptible above gradrypit states station reany safety	to flooding. The bound controls. A tion is difficult to eceives flow from hazards during
13. JUSTIFICATION: FY2001: Pump Station or reinforced because the repumps and controls are submersible type station service, and due to the call of Gulfshore Blvd. No operations, they are not stations.	(23) 3377 Gulfshorwet well access is obsolete and requing is far more efficient confined space regular, from Harbor Drivivery efficient in open	e Blvd. N This since below road elevation re replacement by and and requires lessulations, safety restricte to Horizon Way.	on. This makes the submersible type p s maintenance. The ictions are much h The dry pit statio	e station su numps with ne existing igher. This ns offer ma	e modified asceptible above gridrypit states station reany safety efficient s	to flooding. The bund controls. A tion is difficult to eceives flow from a hazards during submersible type
13. JUSTIFICATION: FY2001: Pump Station or reinforced because the repumps and controls are submersible type station service, and due to the call of Gulfshore Blvd. No operations, they are not stations.	(23) 3377 Gulfshorwet well access is obsolete and requing is far more efficient confined space regular, from Harbor Drivivery efficient in open	e Blvd. N This since below road elevation re replacement by and and requires lessulations, safety restricte to Horizon Way.	on. This makes the submersible type p s maintenance. The ictions are much h The dry pit statio	e station su numps with ne existing igher. This ns offer ma	e modified asceptible above gridrypit station re any safety efficient s	to flooding. The bund controls. A tion is difficult to eceives flow from a hazards during submersible type
reinforced because the pumps and controls are submersible type station service, and due to the call of Gulfshore Blvd. No operations, they are not stations. 14. ITEMS REPLACED BUTTEM-YEAR	(23) 3377 Gulfshorwet well access is obsolete and require is far more efficient confined space regular, from Harbor Drivivery efficient in open	e Blvd. N This sibelow road elevation re replacement by and and requires less alations, safety restre to Horizon Way. Peration, so we are	on. This makes the submersible type particles are much hardless are much hardless are the dry pit stations converting them to	e station subumps with ne existing igher. This ns offer many o safe and	e modified asceptible above gridrypit station re any safety efficient s	to flooding. The bund controls. A stion is difficult to eceives flow from a hazards during submersible type
13. JUSTIFICATION: FY2001: Pump Station or reinforced because the spumps and controls are submersible type station service, and due to the coall of Gulfshore Blvd. No operations, they are not stations.	(23) 3377 Gulfshorwet well access is obsolete and require is far more efficient confined space regular, from Harbor Drivivery efficient in open	e Blvd. N This sibelow road elevation re replacement by and and requires less alations, safety restre to Horizon Way. Peration, so we are	on. This makes the submersible type particles are much hardless are much hardless are the dry pit stations converting them to	e station subumps with ne existing igher. This ns offer many o safe and	e modified asceptible above gridrypit station re any safety efficient s	to flooding. The bund controls. A stion is difficult to eceives flow from a hazards during submersible type

PUBLIC WORKS MAINTENANCE SERVICE TRUCK REPLACEMENTATION: REPLACE SERVICE SERVI	10. ACCOUNT 12. NET EFFE O Inco AMOUNT:	BY: DAVID GRAFF B50 AND SERVICE NUMBER 420-4070-536-6 CT ON OPERATING EXPENSES
SERVICE TRUCK REPLACEMENTATION: REPLACE SERVICE SERVIC	10. ACCOUNT 12. NET EFFEE AMOUNT: Nev	NUMBER 420-4070-536-6 CT ON OPERATING EXPENSES rease Decrease W Capital Improvement
### SCRIPTION: REPLACE SEF WATER/SEWER FEES **TOTAL COSTS** \$72,000 \$97,000 \$26,000 \$50,000	10. ACCOUNT 12. NET EFFE O Inco AMOUNT:	NUMBER 420-4070-536-6 CT ON OPERATING EXPENSES rease Decrease w Capital Improvement
WATER/SEWER FEES **TOTAL COSTS** \$72,000 \$97,000 \$26,000 \$50,000	10. ACCOUNT 12. NET EFFECT Incompared to the property of the	NUMBER 420-4070-536-6 CT ON OPERATING EXPENSES rease Decrease w Capital Improvement
\$72,000 \$97,000 \$26,000 \$50,000	12. NET EFFEC	ct on operating expenses rease Decrease
\$72,000 \$97,000 \$26,000 \$50,000	AMOUNT:	v Capital Improvement
\$97,000 \$26,000 \$50,000	AMOUNT:	w Capital Improvement
\$26,000 \$50,000	○ Nev	w Capital Improvement
\$50,000	○ Nev	w Capital Improvement
\$50,000	25.00	w Capital Improvement
	25.00	
\$245,000	1 000	Tan Replacement
Field Service Workstation Truction of the property of the prop	ck with 3000 lb hoist, Oxy-Acel. cutting torcovered workstation for ndred wastewater pu 5E948, 1989 Ram 350 . This vehicle is us	and PTO air compressor for the ch & welder/generator transportati repairs needed during poor weathump stations, 11 reuse assemblied Van, with a HD 1 ton cargo van word to service over 200 telements.
AND CONTRACTOR OF THE PARTY OF		PRIOR YEARS
		MAINT. COST RENTALS
ODGE 11-Jun	56,265	\$9,938 \$18,230
TO E VIII TO	Field Service Workstation Trustitted with DOT approved Conficient storage bins, and a covice and maintain over a hurst-storage bins, and a covice and maintain over a hurst-storage bins, and a covice and maintain over a hurst-storage bins, and a covice and maintain over a hurst-storage with the storage bins, and a covice and maintain over a hurst-storage bins, and a covice and maintain over a hurst-storage bins, and a covice and a	MAKE AGE-YEAR ODOMETER MC 1988 88,205

	R: 01X07	MARKET AND ADDRESS.	2. FUND:	V	VATER/S	EWER FUND
3. DEPARTMENT:	PUBLIC WORKS	A DEPT	4. DEPT PRIOR	RITY 6		1550reaese
5. DIVISION:	MAINTENANCE	K95,09 .8	6. PREPARED	BY: D	AVID GR	AFF
7. PROJECT NAME:	P.S. POWER SE	RVICE/CONTRO	L PANEL REPLAC	EMENTS/U	PGRADE	S
8. PROJECT LOCATION ROUTINE REQUIRED PUMP STATIONS						
9. SOURCE OF FUND	ING: WATER/SE	WER FEES	10. ACCOUNT	NUMBER	42	0-4070-536-60-40
11. FISCAL YEAR	TOTAL COSTS	12 F N	12. NET EFFE	CT ON OPERAT	ING EXPEN	SES —
2000-2001	\$28,500		O Inc	rease	Decrea	se roos- oos
2001-2002	\$30,000		000,7	98		2001-2002
2002-2003	\$31,500	ИШОМА	AMOUNT:			
2003-2004	\$33,000		O Nev	v Capital Impro	vement	
2004 2005	\$34,500					
2004-2005	401,000		(①) Car	ital Renlacemer	nt	
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$157,500) Sandpiper & Os	800,2	ground powe	:MO	s are 20+ years
FIVE YEAR TOTAL 13. JUSTIFICATION: FY2001: P.S. (61) 221 old and are deteriorate contactors are obsolete and are hazardous to meet current codes an increased flows. The experiment of the contact of th	\$157,500 5 Sandpiper Dr. & (62 ed and brittle. The core and brittle from heat service. The power set d are more efficient/relexisting power services	ntrol panels are reand age. The curervices and control iable. These two are not large eno	prey: - The undergotten and obsolete rrent electrical equol panels will be repump stations also	ground power. The moto sipment does placed with prequired large	er service r controls s not mee equipme	s, breakers, and et N.E.C. codes, nt necessary to
FIVE YEAR TOTAL 13. JUSTIFICATION: FY2001: P.S. (61) 221 old and are deteriorate contactors are obsolete and are hazardous to meet current codes an increased flows. The e	\$157,500 5 Sandpiper Dr. & (62 ed and brittle. The core and brittle from heat service. The power set d are more efficient/relexisting power services	ntrol panels are reand age. The curervices and control iable. These two are not large eno	prey: - The undergotten and obsolete rrent electrical equol panels will be repump stations also	ground power. The motor ipment does eplaced with prequired lar er pumps.	er service r controls s not mee equipme	s, breakers, and et N.E.C. codes, nt necessary to os to handle the
FIVE YEAR TOTAL 13. JUSTIFICATION: FY2001: P.S. (61) 221 old and are deteriorate contactors are obsolete and are hazardous to meet current codes an increased flows. The e	\$157,500 5 Sandpiper Dr. & (62 ed and brittle. The core and brittle from heat service. The power set d are more efficient/relexisting power services D BY THIS PURCHASE	ntrol panels are reand age. The curervices and control in the curervices and control in the curervices are not large enough are not large enough age.	prey: - The undergotten and obsolete rrent electrical equol panels will be repump stations also	ground power. The motoripment does eplaced with prequired larger pumps.	er service r controls s not mee equipme rger pump	s, breakers, and et N.E.C. codes, nt necessary to os to handle the
FIVE YEAR TOTAL 13. JUSTIFICATION: FY2001: P.S. (61) 221 old and are deteriorate contactors are obsolet and are hazardous to meet current codes an increased flows. The e	\$157,500 5 Sandpiper Dr. & (62 ed and brittle. The core and brittle from heat service. The power set d are more efficient/relexisting power services D BY THIS PURCHASE MAKE 90 AMP/230V	ntrol panels are reand age. The curervices and control iable. These two are not large enough. E: AGE-YEAR 1967	prey: - The undergotten and obsolete rrent electrical equol panels will be repump stations also ugh to operate larg	ground power. The motor ipment does eplaced with prequired larger pumps.	er service r controls s not mee equipme rger pump	s, breakers, and et N.E.C. codes, nt necessary to os to handle the
FIVE YEAR TOTAL 13. JUSTIFICATION: FY2001: P.S. (61) 221 old and are deteriorate contactors are obsolete and are hazardous to meet current codes an increased flows. The electric or the second of th	\$157,500 5 Sandpiper Dr. & (62 ed and brittle. The core and brittle from heat service. The power set d are more efficient/relexisting power services D BY THIS PURCHASE	ntrol panels are reand age. The curervices and control in the curervices and control in the curervices are not large enough are not large enough age.	prey: - The undergotten and obsolete rrent electrical equol panels will be repump stations also ugh to operate larg	ground power. The motor ipment does eplaced with prequired larger pumps.	er service r controls s not mee equipme rger pump	s, breakers, and et N.E.C. codes, nt necessary to os to handle the

SOLID WASTE FUND

			2. FUND:	SOLID	WASTE FUND
3. DEPARTMENT:	PUBLIC WOR	KS	4. DEPT PRIOR	RITY 3	TASMINA (E.
5. DIVISION:	SOLID WASTE	ECOMMERCIAL	6. PREPARED	BY: KEETH	KIPP
7. PROJECT NAME:	ROLL-OFF CO	MPACTOR RENTA	AL	009,290	знаи тодибя
8. PROJECT LOCATIO	N/DESCRIPTION:	ROLL-OFF COM	PACTORSINFRA	STRUCTURE FOR	R FOUR (4) UNITS
9. SOURCE OF FUNDI	NG: SOLID W	ASTE FEES	10. ACCOUNT	NUMBER	450-1270-534-60
11. FISCAL YEAR	TOTAL COST	S	12. NET EFFE	CT ON OPERATING EXP	PENSES —
2000-2001	\$48,000	0	○ Inc	rease	crease
2001-2002	\$48,000	0	ang.		2004-2002
2002-2003	\$48,000	0	AMOUNT:		1048-2048
2003-2004	\$24,000	0	(New	w Capital Improvement	
2004-2005	fres <u>transporterior</u>	_		oital Replacement	
FIVE YEAR TOTAL	\$168,000		(41) (5)	ntar Replacement	
 JUSTIFICATION: Rental of compactors el 	iminates multiple du	umpsters, increases	parking, reduces	odors and limits he	eavy truck traffic t
Rental of compactors el commercial areas. Fund power. 4. ITEMS REPLACED	ds will be used for	construction of four		s, fencing, landsca	ping and electrica
Rental of compactors el commercial areas. Fund power.	ds will be used for	construction of four		s, fencing, landsca	
Rental of compactors el commercial areas. Fund power. 4. ITEMS REPLACED I ITEM-YEAR	BY THIS PURCHAS	SE:	(4) concrete pad	s, fencing, landsca	ping and electric
commercial areas. Fund power. 14. ITEMS REPLACED I ITEM-YEAR	BY THIS PURCHAS	SE:	(4) concrete pad	s, fencing, landsca	ping and electricate

5. DIVISION: SO 7. PROJECT NAME: GF 8. PROJECT LOCATION/DES 9. SOURCE OF FUNDING: SO			RED BY: KEETH	H KIPP CLES
7. PROJECT NAME: GI 8. PROJECT LOCATION/DES 9. SOURCE OF FUNDING: SO 11. FISCAL YEAR TO	PS ROUTING SYSTEM CRIPTION: GPS RO DLID WASTE FEES	UTING SYSTEM FOR	SOLID WASTE VEHI	- SMAGES SUITED
8. PROJECT LOCATION/DES 9. SOURCE OF FUNDING: SO 11. FISCAL YEAR TO	CRIPTION: GPS RO	UTING SYSTEM FOR		CLES
9. SOURCE OF FUNDING: SO	DLID WASTE FEES			CLES
11. FISCAL YEAR TO		10. ACCC	IINT NIIMPED	
	TAL COSTS		OIAL MOINIDEK	450-1270-534-60-4
2000-2001		12 NE	FEFFECT ON OPERATING E	XPENSES —
	\$6,000		O Increase O D	ecrease
2001-2002	\$3,000		000,619	2002-1002
2002-2003		AMOUN"	T: 00 802	2002-2003
2003-2004				
2004-2005	I BERGET HISTOCK		New Capital Improvement	it.
FIVE YEAR TOTAL	\$9,000		O Capital Replacement	
Optimizes routing for Solid Was	concrete pada, fencin	l Positioning System.	elamineres multiple du nots will be used for d	entos umo to lujnos 9 como faloremno ravio
4. ITEMS REPLACED BY THI	S PURCHASE:		PRIO	R YEARS
REPLACED	MAKE AGE-	YEAR ODOMET	ER MAINT. COST	RENTALS
				CONTRACTOR OF THE PROPERTY OF THE PARTY OF T

1. PROJECT NUMBER:	01P18	ditta s	2. FUND:	SOLID W	ASTE
3. DEPARTMENT:	PUBLIC WORKS		4. DEPT PRIOR	RITY 1	Tell diffusion
5. DIVISION:	SOLID WASTE	HORT.	6. PREPARED	BY: KEETH K	IPP
7. PROJECT NAME:	HORTICULTURA	AL TRANSFER S	ITE RECLAMATIO	N	MENTO HOS
8. PROJECT LOCATION LOCATION.	I/DESCRIPTION:	RELOCATE EXIS	STING HORTICULT	TURAL TRANSFER	SITE TO NEW
9. SOURCE OF FUNDIN	G: SOLID WASTE F	EES	10. ACCOUNT	NUMBER 4	50-1270-534-60-
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	CT ON OPERATING EXPE	NSES —
2000-2001	\$115,000		○ Inc	rease Decre	ease
2001-2002	\$100,000	Table (stee)			5003-1008
2002-2003		rusiu (AMOUNT:		
2003-2004	Section of the Control of the Contro		○ Ne	w Capital Improvement	
2004-2005	Transporter of toxics of			oital Replacement	
FIVE YEAR TOTAL	\$215,000		000	onal Replacement	
Capital improvement cost	nue digelety ov a		a bar alexan yaya	vid been ylli etpera vid toen vid menemino	salaman u salama
ITEM-YEAR	The second second			PRIOR	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
5. ADDITIONAL COMME	ENTS/RECOMMEND			ITEM(S):	AM TENE

	01P26	2 FUND:	2. FUND:	SOLID WA	STE
3. DEPARTMENT:	PUBLIC WORK	(S	4. DEPT PRIOR	1TY 2	THOUSEAUDI
5. DIVISION:	SOLID WASTE	HORT	6. PREPARED E	SY: KEETH KII	PP training
7. PROJECT NAME:	ROLL-OFF TRI	JCK	ESBUART IATUT	BIOMERIC 18	MAIA TOTLING
8. PROJECT LOCATION/I TARPING MECHANISM.	DESCRIPTION:	ROLL-OFF TRUC	K EQUIPPED WITI	H TILT-FRAME CHA	SSIS AND
9. SOURCE OF FUNDING	: SOLID WA	ASTE FEES	10. ACCOUNT	NUMBER 45	0-1270-534-60-7
11. FISCAL YEAR 2000-2001 2001-2002 2002-2003 2003-2004	\$95,000		AMOUNT:	T ON OPERATING EXPEN	AND THE PERSONS
2004-2005			Capi	tal Replacement	
FIVE YEAR TOTAL	\$95,000		0093	122	ATOT DATE TO
Roll-off trucks are the most that of dump trucks current estimated that approximate	tly used by Solid	Waste and six time	es that of the vehic		
14. ITEMS REPLACED BY	THIS PURCHAS	E:	38A16	PRIOP V	FARS
ITEM-YEAR	THIS PURCHAS	E: AGE-YEAR	ODOMETER	PRIOR Y MAINT. COST	EARS RENTALS
			ODOMETER 24,031		

1. PROJECT NUMBER:	01P27		2. FUND:		SOLID WA	ASTE FUND
3. DEPARTMENT:	PUBLIC WORK	S	4. DEPT PRIO	RITY	4	
5. DIVISION:	SOLID WASTE	-HORT.	6. PREPARED	BY:	KEETH KI	PP
7. PROJECT NAME:	1/2 TON PICK-L	JP TRUCK				
8. PROJECT LOCATION	/DESCRIPTION:	1/2 TON PICK-UI	P TRUCK FOR HO	RTICULT	URAL SUP	ERVISOR
9. SOURCE OF FUNDING	G: SOLID WASTE	FEES	10. ACCOUNT	NUMBER	45	0-1270-534-60-
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	ECT ON OPER	RATING EXPEN	SES —
2000-2001	\$21,500		● In	crease	O Decrea	ese
2001-2002					-	
2002-2003			AMOUNT:			
2003-2004						
2004-2005			○ Ne	w Capital Im	provement	
FIVE YEAR TOTAL	\$21,500		● Ca	pital Replace	ment	
This truck will replace a 1 age it is scheduled for repl			icultural Superviso	or. Due to	high mainte	enance cost an
4. ITEMS REPLACED BY	THIS PURCHASI	=:				
ITEM-YEAR			ODOMETER	MAINT	PRIOR Y	
	MAKE Ford	AGE-YEAR 1990	ODOMETER 55,901	MAINT	PRIOR Y . COST \$11,212	EARS RENTALS

BUILDING & ZONING

1. PROJECT NUMBER:	00B06		2. FUND:	В	UILDING	& ZONING
3. DEPARTMENT:	DEVELOPMENT	SERVICES	4. DEPT PRIOR	RITY 2		10000000000
5. DIVISION:	BUILDING DIVIS	SION	6. PREPARED	BY: N	.OVERS	TREET
7. PROJECT NAME:	OFFICE FURNIT	URE FOR NEW	DEVELOPMENT S	SERVICES B	UILDING	NATIONAL DATE
8. PROJECT LOCATION/I LOCATED AT 295 13TH. S	-					
9. SOURCE OF FUNDING	: BUILDING & Z	ONING FEES	10. ACCOUNT	NUMBER	110)-0602-524-60-
11. FISCAL YEAR	TOTAL COSTS	W .t.	12. P NET EFFE	CT ON OPERAT	ING EXPENS	SES —
2000-2001	\$25,000		● Inc	rease	O Decreas	se romania
2001-2002						\$645-1603
2002-2003			AMOUNT:			
2003-2004	open Characo, sense ve		A 11-	C - 11-1 T		
2004-2005				w Capital Impro		
FIVE YEAR TOTAL 13. JUSTIFICATION: Additional furniture will be	\$25,000	rence rooms was		clerk area	:90	aral office area
13. JUSTIFICATION: Additional furniture will be Much of the office furniture	needed for confer currently in use wil	l be replaced due	ork room, scanning	clerk area,	:90	eral office area
13. JUSTIFICATION: Additional furniture will be	needed for confer currently in use wil	l be replaced due	ork room, scanning	clerk area, condition.	:90	relif the engine and provided in the control of the
13. JUSTIFICATION: Additional furniture will be Much of the office furniture	needed for confer currently in use wil	l be replaced due	ork room, scanning	clerk area, condition.	and gene	relit the tog entity vol.equ
13. JUSTIFICATION: Additional furniture will be Much of the office furniture	needed for confer currently in use wil	l be replaced due	ork room, scanning e to its dilapidated o	clerk area, condition.	and gene	EARS

1. PROJECT NUMBER:	01B07	m e	2. FUND:		BUILDING	& ZONING
3. DEPARTMENT:	DEVELOPMENT SER	RVICES	. DEPT PRIOF	RITY	3	
5. DIVISION:	BUILDING DIVISION		. PREPARED	BY:	W. OVER	STREET
7. PROJECT NAME:	ADDITION OF SCAN	NER STATION	ma asumum	(3.35.23		
8. PROJECT LOCATION/D	ESCRIPTION: BUIL	DING DIVISION	STORY STATE OF THE	ALTERNATION OF THE SECOND SECO	STO MAG	
9. SOURCE OF FUNDING:	BUILDING & ZONIN	NG FEES 1	0. ACCOUNT	NUMBER	R 11	0-0602-524-60-40
11. FISCAL YEAR 2000-2001 2001-2002	*7,450	51 1	2. NET EFFEC		RATING EXPEN	MADE THE STREET
2002-2003	794.0		AMOUNT:			
2003-2004						
2004-2005	Confidence were the				nprovement	
FIVE YEAR TOTAL	\$7,450		Сар	ital Replace	ement	
With an additional scanner sour property files. This will day-to-day office functions. 14. ITEMS REPLACED BY TITEM-YEAR	include contractor files					associated with
REPLACED	MAKE A	GE-YEAR	ODOMETER	MAINT	r. COST	RENTALS
KLI LAGED	mane A		ODOINE LEK	III/AII41		NENTALO
15. ADDITIONAL COMMEN	19/KECOMMENDED	DISPOSITION	JF REPLACED	HEM(S)	MEMBER	

1. PROJECT NUMBER:	01B01		2. FUND:	BUILDING	3 & ZONING
3. DEPARTMENT:	DEVELOPMEN	T SERVICES	4. DEPT PRIOR	RITY 1	
5. DIVISION:	BUILDING DIVIS	SION	6. PREPARED	BY: W. OVER	STREET
7. PROJECT NAME:	VEHICLE REPL	ACEMENT, DOI	DGE DAKOTA TRUC	K	
8. PROJECT LOCATION/	DESCRIPTION:				
9. SOURCE OF FUNDING	: BUILDING & Z	ONING FEES	10. ACCOUNT I	NUMBER 1	10-0602-524-60-7
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFEC	T ON OPERATING EXPE	NSES —
2000-2001	\$52,500		O Incre	ease	ase
2001-2002					
2002-2003			AMOUNT:		
2003-2004					
2004-2005			O New	Capital Improvement	
FIVE YEAR TOTAL	\$52,500		Capi	tal Replacement	
13. JUSTIFICATION: These three vehicles will determined that this type sites. Also these vehicles aftermath of storm related according to Equipment maintenance costs.	of vehicle is more will be used as damage. Management repo	practical for the a backup vehic	e type of surface cor le for disaster relief	nditions associated and for damage as	with construction sessment in the
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE	:		PRIOR	(EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
ГЕМРО	FORD	1993	52,736	\$10,500	
EMPO	FORD	1994	65,427	\$6,400	
ГЕМРО	FORD	1994	60,523	\$5,180	
15. ADDITIONAL COMMEN	NTS/RECOMMEN	DED DISPOSITI	ON OF REPLACED	ITEM(S):	

STORMWATER FUND

1. PROJECT NUMBER:	99V14		2. FUND:	STORM	IWATER
3. DEPARTMENT:	STORMWATE	R	4. DEPT PRIORI	TY <u>1</u>	745075430
5. DIVISION:	STORMWATE	R	6. PREPARED B	Y: RICHAF	RD A. GATTI
7. PROJECT NAME:	DRAINAGE BA	ASIN III	Father a 5 Mar	150-011	IMAN TOLLOS
8. PROJECT LOCATION IN DRAINAGE BASIN NO			N AND UPGRADE (OF STORMWATE	ER SYSTEM
9. SOURCE OF FUNDING	G: STORMWATE	R FEES	10. ACCOUNT N	UMBER 470	-6070-539-60-30
11. FISCAL YEAR	TOTAL COSTS	S	12. NET EFFECT	ON OPERATING EXP	PENSES —
2000-2001	\$4,000,000)	● Incre	ase O Dec	crease
2001-2002		.	115.5	10.72	20, 14663
2002-2003		1 g 10 his 10 his	AMOUNT:		2082/2083
2003-2004	CONTROL OF		New New	Capital Improvement	
2004-2005	Indiana skip or Co.		_		
		**	() Capit	al Replacement	
I3. JUSTIFICATION: Hydraulic modeling of the	\$4,000,000	I calcillate of a second	080,03	al Replacement s will be prepa	red by year end
13. JUSTIFICATION: Hydraulic modeling of to Construction improvement Financing for this project is	he system is cu ts to begin next ye s contingent on fui	arrently underway. ear around January ands becoming availa	Construction plans 2001.	s will be prepa	Menting Addas In
JUSTIFICATION: Hydraulic modeling of the Construction improvement Financing for this project in the construction improvement in the construction improvement in the construction in	he system is cuts to begin next yets contingent on ful	ear around January ands becoming available:	Construction plans 2001. able from the State F	s will be prepa Revolving Loan F	und.
13. JUSTIFICATION: Hydraulic modeling of to Construction improvement Financing for this project is	he system is cu ts to begin next ye s contingent on fui	arrently underway. ear around January ands becoming availa	Construction plans 2001.	s will be prepa	und.
JUSTIFICATION: Hydraulic modeling of the Construction improvement Financing for this project in the construction improvement in the construction improvement in the construction in	he system is cuts to begin next yets contingent on ful	ear around January ands becoming available:	Construction plans 2001. able from the State F	s will be prepa Revolving Loan F	und.

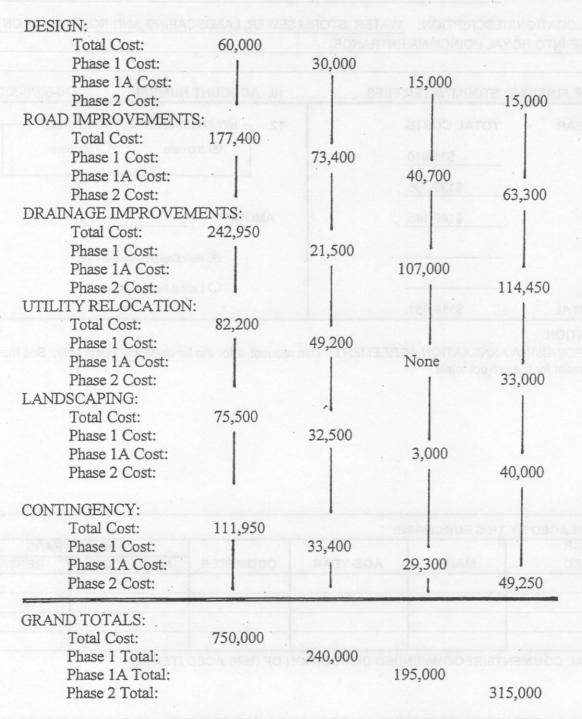
1. PROJECT NUMBER:	01V26	2. FUND:	STOR	MWATER FUND
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIOR	TY 2	STATES AND A LOCAL STATE OF THE
5. DIVISION:	STORM SEWER	6. PREPARED E	BY: RICHA	ARD A. GATTI
7. PROJECT NAME:	MODEL AND PREPARE PLA	NS FOR BASIN V		WORNEY (C)
	NG 2001, CONSTRUCTION 20		ASIN V. GOLDI	EN GATE
9. SOURCE OF FUNDING:	STORMWATER FEI	ES 10. ACCOUNT N	IUMBER	470-6070-539-60-30
11. FISCAL YEAR 2000-2001	\$80,000	12. NET EFFEC	T ON OPERATING E	KPENSES ——————————————————————————————————
2001-2002	\$2,500,000			2005-1-005
2002-2003	MUOMA	AMOUNT:		enge nage
2003-2004		(New	Capital Improvemer	nt .
2004-2005			al Replacement	t 8003-2005
FIVE YEAR TOTAL	\$2,580,000	Сарії	ат керіасеттеті.	
Revolving Funds increases Parkway.	oblems in Basin I as identified in the probability of State funding the probability of State fundin	ng. Impact will be to re	educe the floodi	ng on Golden Gate
ITEM-YEAR	THIS PORCHASE.		PRIO	R YEARS
REPLACED	MAKE AGE-YEA	R ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMMEN	TS/RECOMMENDED DISPOS	SITION OF REPLACED	ITEM(S):	OD JAHOITIGUA Y

01V27		2. FUND:		STORM	VATER FUND
STORMWATER	Good vanie	4. DEPT PRIORITY		3	
STORMWATER		6. PREPARED	BY:	RICHAR	D A. GATTI
BURNING TREE	CORRIDOR PRO	DJECT	off fire	100,015.16	LineOi
_		SEWER, LANDS	CAPING	AND ROAD	WORK ON
: STORMWATER	FEES	10. ACCOUNT	NUMBE	R 4	70-6070-539-60-3
TOTAL COSTS		12. P NET EFF	ECT ON OPE	ERATING EXPE	ENSES —
\$31,010		● In	crease	O Decrease	
\$138,896	- 1		- 3072		
\$149,145		AMOUNT:	ROVELIN	DATE DA	ALAZIG.
	100,17	Ne Ne	ew Canital Ir	mprovement	
100-01		Capital Replacement			
\$319,051					
project totals.	REEMENT. This	request is for the	200	A COMME	EGIZALI
THIS PURCHASE					
THIS PURCHASE	OUASCE		-30	PRIOR	YEARS
THIS PURCHASE	: AGE-YEAR	ODOMETER	MAIN	a Okmi	
	00450,6	ODOMETER	MAIN	PRIOR	YEARS
	STORMWATER BURNING TREE DESCRIPTION: A VAL POINCIANA E S: STORMWATER IS TOTAL COSTS \$31,010 \$138,896 \$149,145 \$319,051	STORMWATER BURNING TREE CORRIDOR PRO DESCRIPTION: WATER, STORM DYAL POINCIANA ENTRANCE. S: STORMWATER FEES TOTAL COSTS \$31,010 \$138,896 \$149,145 \$319,051 ANNEXATION AGREEMENT. This	STORMWATER BURNING TREE CORRIDOR PROJECT DESCRIPTION: WATER, STORM SEWER, LANDS DYAL POINCIANA ENTRANCE. S: STORMWATER FEES \$31,010 \$138,896 \$149,145 AMOUNT: \$319,051 ANNEXATION AGREEMENT. This request is for the	STORMWATER BURNING TREE CORRIDOR PROJECT DESCRIPTION: WATER, STORM SEWER, LANDSCAPING OF ALL POINCIANA ENTRANCE. S: STORMWATER FEES TOTAL COSTS \$31,010 \$138,896 \$149,145 AMOUNT: New Capital In Capital Replace \$319,051 ANNEXATION AGREEMENT. This request is for the landscap project totals.	STORMWATER BURNING TREE CORRIDOR PROJECT DESCRIPTION: WATER, STORM SEWER, LANDSCAPING AND ROAD DYAL POINCIANA ENTRANCE. S: STORMWATER FEES 10. ACCOUNT NUMBER 4 TOTAL COSTS \$31,010 \$138,896 \$149,145 AMOUNT: New Capital Improvement Capital Replacement ANNEXATION AGREEMENT. This request is for the landscaping costs of project totals.

COST OVERVIEW BURNING TREE DRIVE CORRIDOR PROJECT

29February2000

Subject: The following overview is provided to outline the improvements within the 'Corridor Project' and the preliminary cost data by activity and by Project Phase.



TENNIS FUND

1. PROJECT NUMBER:	01G19		2. FL	JND:		TENNIS I	FUND
3. DEPARTMENT:	COMMUNITY	SERVICES	4. DE	EPT PRIOF	RITY	1	
5. DIVISION:	TENNIS ENTE	RPRISE	6. PF	REPARED	BY:	L. FISCH	ER /D. WIRTH
7. PROJECT NAME:	COMPUTER E	QUIPMENT-POIN	T OF SA	LE SYSTE	M		
8. PROJECT LOCATION/ INCLUDING DAILY REGIS AND ACCURATE REPORT	TRATIONS, USA	GE, SPONSORSH	IIP RECI				
9. SOURCE OF FUNDING	: TENN	IS FEES	10. A	CCOUNT	NUMBER	4	80-0912-572-60-40
11. FISCAL YEAR 2000-2001	\$32,000		12.	NET EFFE	CT ON OPERA	Decre	
2001-2002 2002-2003 2003-2004 2004-2005		-	AMO		w Capital Imp		
FIVE YEAR TOTAL	\$32,000			● Cap	oital Replacem	nent	
13. JUSTIFICATION: The current system require not compliant with Y2K and system would also include tracking, but will also include current finance department	d requires all data the availability of the a perpetual inv	a to be manually re of a sales system t	ecorded hat woul	to reconcil d not only	le drawer a support ea	and track ase of cus	sales. The new
14. ITEMS REPLACED BY	THIS PURCHAS	E:				PRIOR	(5.150
REPLACED	MAKE	AGE-YEAR	ODC	METER	MAINT.	COST	RENTALS
15. ADDITIONAL COMMEN	NTS/RECOMMEN	IDED DISPOSITION	N OF R	EPLACED	ITEM(S):		

NAPLES BEACH FUND

 PROJECT NUMBER: 	01R20		2. FUND:	BEACH	TOND
3. DEPARTMENT:	BEACH FUND	1865 / 11 / C	4. DEPT PRIOR	RITY 1	ical là
5. DIVISION:	MAINTENANCE	<u> </u>	6. PREPARED	BY: DR. JON	STAIGER
7. PROJECT NAME:	BEACH RENOL	JRISHMENT & PA	SS MAINTENANCI	Ē	
8. PROJECT LOCATION/I	DESCRIPTION:	TO MONITOR SA	ND IN THE DOCT	ORS AND GORDO	ON PASSES
9. SOURCE OF FUNDING	: BEACH R	EVENUES	10. ACCOUNT	NUMBER	430-1070-545-60-
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFEC	CT ON OPERATING EXP	PENSES ———
2000-2001	\$415,000		O Incr	rease	rease
2001-2002	100000	a red in sitta	1,97 1/4 1/4 1/4	laguri Isaliw safet	esti .01
2002-2003	To take the second		AMOUNT:		_ %'
2003-2004			(a) Nov	v Capital Improvement	
2004-2005	abasasa n	o i di avazza je sa		ital Replacement	
FIVE YEAR TOTAL	\$415,000		Сар	ital Replacement	
and inner approaches.	ows: monitoring of Do two T-groins and	octors Pass and	ebb shoal and a	nnual monitoring	of the food shoa
analyses, compaction testin \$325,000 Sand tighten supervision.	Gordon Pass jet	ty to include peri		gineering services	
analyses, compaction testin \$325,000 Sand tighten	Gordon Pass jet	ty to include peri		gineering services	
analyses, compaction testin \$325,000 Sand tighten supervision. 14. ITEMS REPLACED BY	Gordon Pass jet	ty to include peri		gineering services	and construction
analyses, compaction testin \$325,000 Sand tighten supervision. 14. ITEMS REPLACED BY ITEM-YEAR	Gordon Pass jet	ty to include peri	mitting, design en	gineering services	and construction
analyses, compaction testin \$325,000 Sand tighten supervision. 14. ITEMS REPLACED BY ITEM-YEAR	Gordon Pass jet	ty to include peri	mitting, design en	gineering services	and construction

Collier County Tourist Development Council **Grant Application** Page 2 5. Estimated project start date: October 1, 2000 6. Estimated project duration: One year 7. Total amount requested: \$9,000 8. If the full amount requested cannot be awarded, can the program / project be Restructured to accommodate a smaller award? No X Identify the goals and objectives for the project: To monitor the inlet, the ebb and flood shoals, and the north and south inner approaches on a semi-annual schedule. 10. Describe what benefits will be received from the project: Doctors Pass is the only entrance into the Moorings Bay system which serves a large area of waterfront real estate. 11. Describe how the effectiveness of the project will be evaluated: This is a permit-compliance project and its effectiveness is gauged against the permit conditions. 12. Describe how the project enhances existing County Tourist Development programs: Doctors Pass provides gulf access for the residents of Park Shore, including seasonal renters.

The project finances will be monitored by the City of Naples Finance Department.

Describe how financial resources will be monitored.

13.

Collier County Tourist Development Council Grant Application Page 6

PROJECT BUDGET

Semi-annual monitoring of the Doctors Pass channel and ebb shoal and annual monitoring of the flood shoal and inner approaches....

\$9,000.00

Collier County Tourist Develop	ment Council
Grant Application	
Page 2	

5.	Estimated project start date: October 1, 2000
6.	Estimated project duration: One year
7.	Total amount requested: \$80,924
8.	If the full amount requested cannot be awarded, can the program / project be Restructured to accommodate a smaller award?
	Yes NoX
9.	Identify the goals and objectives for the project:
	To monitor the performance of the two T-groins and two restored wood groins in relation to the Gordon Pass Inlet Management Plan. To add beach fill if necessary.
10.	Describe what benefits will be received from the project:
	Project will ensure that the T-groin installation is benefiting the Naples Beach.
11.	Describe how the effectiveness of the project will be evaluated:
	The project will be evaluated according to the criteria in the Gordon Pass Inlet Management Plan.
12.	Describe how the project enhances existing County Tourist Development programs:
	Holding sand on the Naples Beach and keeping it out of Gordon Pass enhances the attractiveness of Naples and all of the hotels where guests use vessels that sail from Naples Bay.
13.	Describe how financial resources will be monitored.
	Finances will be managed by the City's Finance Department

Collier County Tourist Development Council
Grant Application
Page 6

PROJECT BUDGET

Semi-annual monitoring including surveys,
Data analyses, compaction testing, and
Coordination with adjacent property owner
and representative (\$26,877 per event)......

\$53,774

Contingent fill placement for updrift or downdrift impacts, if needed; estimated at 1,500 cu.yds. @ \$13.50, plus supervision and landscape restoration......

27,170

Project total.....

\$80,924

Collier County Tourist Development Council		
Grant Application		
Page 2		

5.	Estimated project start date:	October 1, 2000
6.	Estimated project duration:	One year
7.	Total amount requested:	\$325,000
8.	If the full amount requested can Restructured to accommodate a	not be awarded, can the program / project be smaller award?
	Yes No _	X qualification of the second
9.	Identify the goals and objectives	for the project:
	To sand-tighten the Gordon Pass je the Key Island Beach to the south.	etty to prevent sand from migrating into the inlet from
10.	Describe what benefits will be re-	ceived from the project:
	The volume of sand entering Gordo yards per year.	on Pass will be reduced by an estimated 4,000 cubic
11.	Describe how the effectiveness of	the project will be evaluated:
	The project will be evaluated in con	mpliance with the Inlet Management Plan.
12.	Describe how the project enhance programs:	es existing County Tourist Development
	Gordon Pass serves the City of Nap Naples Bay	oles and all of the tourist recreation activities based in
13.	Describe how financial resources	will be monitored.
	Finances will be managed by the C	ity of Naples Finance Department.

Collier County Tourist Development Council Grant Application Page 6

PROJECT BUDGET

Sand-tighten Gordon Pass jetty	\$275,000	
Project engineering services, including permitting, design, contract bidding and award assistance, and construction supervision	50,000	
Project total	\$325,000	

1. PROJECT NUMBER	00R15	TEOMIST	2. FUND:	BEACH	FUND
3. DEPARTMENT:	BEACH FUND		4. DEPT PRIO	RITY 5	
5. DIVISION:	MAINTENANCI	E	6. PREPARED	BY: TLF/BE	/D. WIRTH
7. PROJECT NAME:	LOWDERMILK	PARK PAVILION	RENOVATION	NEWS LEGISLA	Sand-righten
8. PROJECT LOCATION FACILITY AT LOWDERN		RENOVATION O	F THE PAVILION /	CONCESSION / F	RESTROOM
9. SOURCE OF FUNDIN	NG: BEACH R	REVENUES	10. ACCOUNT	NUMBER	430-1070-545-60-2
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	CT ON OPERATING EX	PENSES —
2000-2001	\$125,000		O Inc	rease	crease
2001-2002	\$125,000				
2002-2003			AMOUNT:	5,000 ANNUALL	<u>Y</u>
2003-2004			(a) Nov	Canital Income	
2004-2005				w Capital Improvement	
FIVE YEAR TOTAL	\$250,000		○ Cap	oital Replacement	
I3. JUSTIFICATION: General deterioration and architectural analysis of Architectural Concepts, structurally sound, althomaintained. Expanded recommended. Finally, Coquina Sands Property	f the building. Thi determined that the ough certain structure and improved resured the control of the building.	is analysis include e existing building tural upgrades a trooms, in addition I be added. This	es ADA and fire could be renoval re recommended. on to an enlarged	safety items. The ted and expanded The existing and and improved co	te authorized firm d. The building is rchitecture will be oncession area is
4. ITEMS REPLACED E	BY THIS PURCHAS	E:		PRIOF	RYEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS

1. PROJECT NUMBER:	01R02	strauti s	2. FUND:	BEACH	FUND
3. DEPARTMENT:	BEACH FUND	477(2)	4. DEPT PRIOR	RITY 6	CERTIFICAL D
5. DIVISION:	MAINTENANC	E/ 31 9	6. PREPARED	BY: TLF/BE/	D. WIRTH
7. PROJECT NAME:	BEACH ACCES	SS IMPROVEMEN	TS -PHASE IV (CC	O-OP WITH COLLIE	R COUNTY)
8. PROJECT LOCATION/E TO THE GULF OF MEXICO		VARIOUS LOCAT	TIONS OF THE FO	DRTY BEACH ACCE	ESS POINTS
9. SOURCE OF FUNDING	BEACH F	REVENUES	10. ACCOUNT	NUMBER 4	30-1070-545-60-
11. FISCAL YEAR	TOTAL COSTS	3	12. NET EFFE	CT ON OPERATING EXP	ENSES —
2000-2001	\$50,000	<u>.</u>	○ Inc	crease	rease
2001-2002	\$50,000	1		Rite	2005-2003
2002-2003		mouse 1	AMOUNT:		2002-2003
2003-2004			Ne	w Capital Improvement	
2004-2005		.	E83	pital Replacement	
FIVE YEAR TOTAL	\$100,000		000	182	
Improve access to beach other amenities. Add brid deteriorated and are potent access areas. In 1999-200 match from the Collier Court at: 1) 21st Ave. S 2) Vedado W In previous years this has the CIP funding from Collier Cofrom the County.	k pavers in locatially unsafe. The control of the c	cations of bench a his is the fourth ye year of the program reation Department 3) Via Miramar 4) Horizon Way th Collier County. It r only. Fiscal Year	and trash recepta ar of a five-year on, the City has con. This year's program.	scles. Many of the \$250,000 program mmitted to a \$25,00 ram includes the be	e walkovers have to improve beach 00 and requests a ach access areas
ITEM-YEAR	THIOTOKOTIAC		1	PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
5. ADDITIONAL COMMEN	TS/RECOMMEN	IDED DISPOSITIO	N OF REPLACED	ITEM(S):	Take second
				11	

1. PROJECT NUMBER:	01R14	2. FUND:	2. FUND:	BEACH F	FUND
3. DEPARTMENT:	BEACH FUND	4, 08PT PI	4. DEPT PRIO	RITY 7	THEMESTER OF
5. DIVISION:	ADMINISTRAT	ΓΙΟΝ	6. PREPARED	DR. JON	C. STAIGER
7. PROJECT NAME:	ARTIFICIAL R	EEF FUNDING	NORTH SEED	9A H0A96 13	MAN TOBLOGG A
8. PROJECT LOCATION/D THEIR EFFORT TO CONST FUNDS FOR GRANT APPL	RUCT NEW RE	EFS OFF THE CIT	Y. THE FUNDS		
9. SOURCE OF FUNDING:	BEACH I	REVENUES	10. ACCOUNT	NUMBER 430-1	1070-545-60-30
11. FISCAL YEAR 2000-2001	*12,500			ECT ON OPERATING EXPE	
2001-2002	\$12,500	0	000	088	2001-2002
2002-2003	\$12,500	MOUNT	AMOUNT:		2002-2003
2003-2004	\$12,500	0	No.	ew Capital Improvement	
2004-2005	\$12,500	0		apital Replacement	
FIVE YEAR TOTAL	\$62,500		090	ADARA .	LASST good vision
13. JUSTIFICATION: The Collier County Artificial In recent years the competit the running. Since 1993 the for 18 reef sites and eight of The Collier County Natural I City and \$12,500 from the B	ion for grants have only matching of them are off the Resources Depoted of County	as intensified and the funds have been in the City: two off Do artment would like the Commissioners, to be a simple of the commissioners.	the form of staff octors Pass, one of budget \$25,000 be used for grant-	atching funds has left time. The program off the Pier, and five of for FY 2000/2001, matching and reef co	the County out of maintains permits off Gordon Pass. \$12,500 from the enstruction.
ITEM-YEAR				PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMMEN	TS/RECOMME	NDED DISPOSITIO	N OF REPLACE	D ITEM(S):	S. ADDITIONAL C

1. PROJECT NUMBER:	01R04	theth S	2. FUND:	BEACH	FUND
3. DEPARTMENT:	BEACH FUND	N-00 L	4. DEPT PRIOR	RITY 2	TAMBLE SAURA
5. DIVISION:	ADMINISTRATIO	ON	6. PREPARED	BY: DAVID G	LASCO
7. PROJECT NAME:	PARKING METE	R REPLACEMEN	IT		BLAIR TOPLACE
8. PROJECT LOCATION/ METERS TO ELECTRONIC			YEAR ZONE REPL	LACEMENT OF MA	NUAL PARKING
9. SOURCE OF FUNDING	BEACH RE	VENUES	10. ACCOUNT	NUMBER 4	30-1070-545-60-4
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFE	CT ON OPERATING EXPE	ENSES —
2000-2001	\$30,600		● Inc	rease O Decr	ease
2001-2002					2005 F00S
2002-2003		cottos - P	AMOUNT:		EGGS SORE
2003-2004			O 11-	C-2-1-1-Y	2002-2004
2004-2005				w Capital Improvement	
FIVE YEAR TOTAL	\$30,600		● Cap	pital Replacement	
The current meters do not Additionally, the old meter abuse by users.	s are subject to fr	equent break do			
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHASE			PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
F21.1.82	16.34		031	OROSE T	
15. ADDITIONAL COMME	NTS/RECOMMEND	DED DISPOSITIO	N OF REPLACED	ITEM(S):	LIAM TINDA E

	R: 01R12	2. FUND: BEACH FUND
3. DEPARTMENT:	BEACH FUND	4. DEPT PRIORITY 3
5. DIVISION:	ENFORCEMENT	6. PREPARED BY: CMDR SLAPP
7. PROJECT NAME:	BEACH PICK-UP TRUCKS	PROJECT NAME: PARKING METER REPLACEME
8. PROJECT LOCATION	ON/DESCRIPTION: SCHEDULED	REPLACEMENT OF BEACH PICK-UP TRUCKS
9. SOURCE OF FUND	ING: BEACH REVENUES	10. ACCOUNT NUMBER 430-1070-545-60
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFECT ON OPERATING EXPENSES
2000-2001	\$25,000	● Increase ○ Decrease
2001-2002		2601-2002
2002-2003	THUOMA	AMOUNT:
2003-2004		phoc.pohs
	\$25,000	O New Capital Improvement
2004-2005	\$25,000	Capital Replacement
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$50,000	Applysial report supplied by Equipment Society Cost
13. JUSTIFICATION: Scheduled replacement based on replacement	nt based on "Vehicle Replacement of (2) two small pick-up trucks at \$12	Analysis" report supplied by Equipment Services. Cost 2,000 each + \$500 each for equipment and markings.
JUSTIFICATION: Scheduled replacement based on replacement 4. ITEMS REPLACED	nt based on "Vehicle Replacement	2,000 each + \$500 each for equipment and markings.
3. JUSTIFICATION: Scheduled replacement based on replacement	nt based on "Vehicle Replacement of (2) two small pick-up trucks at \$12	2,000 each + \$500 each for equipment and markings. PRIOR YEARS
4. ITEMS REPLACED ITEM-YEAR REPLACED	nt based on "Vehicle Replacement of (2) two small pick-up trucks at \$12	2,000 each + \$500 each for equipment and markings. PRIOR YEARS
JUSTIFICATION: Scheduled replacement based on replacement 4. ITEMS REPLACED ITEM-YEAR	nt based on "Vehicle Replacement of (2) two small pick-up trucks at \$12 BY THIS PURCHASE: MAKE AGE-YEA	PRIOR YEARS R ODOMETER MAINT. COST RENTALS

1. PROJECT NUMBER:	01R13		2. FUND:	BEACH F	UND
3. DEPARTMENT:	BEACH FUND		4. DEPT PRIOR	RITY 4	
5. DIVISION:	MAINTENANCE	Ξ	6. PREPARED	BY: C. CUNHA	W BE/D. WIRTH
7. PROJECT NAME:	BEACH GARBA	AGE SCOOTER			
8. PROJECT LOCATION/	DESCRIPTION:	REPLACEMENT	FOF BEACH SCOO	TER EQUIPMENT	
9. SOURCE OF FUNDING	: BEACH R	EVENUES	10. ACCOUNT	NUMBER 43	30-1070-545-60-
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFEC	T ON OPERATING EXPEN	NSES
2000-2001	\$21,500		O Incr	ease	ase
2001-2002					
2002-2003			AMOUNT:	2,000	
2003-2004					
2004-2005		.	○ New	/ Capital Improvement	
FIVE YEAR TOTAL	\$21,500		• Сар	ital Replacement	
JUSTIFICATION: Vehicle 81C514 is a 1995 repair. This vehicle is ut numerous and various park 4. ITEMS REPLACED BY	ilized for the col	lection and remo	oval of garbage at		
ITEM-YEAR	THIS PURCHAS	E:	T	PRIOR Y	'EARS
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
1C514	Cushman	1995	20,100	\$13,712	
5. ADDITIONAL COMMEN	NTS/RECOMMEN	DED DISPOSITI	ON OF REPLACED	ITEM(S):	

STREETS FUND

	01U28	2. FUND:	STREETS				
3. DEPARTMENT:	STREETS	4. DEPT PRIOR	RITY 1	DASTATRAS			
5. DIVISION:	STREETS/TRAFFIC	6. PREPARED I	BY: RICHARD	A. GATTI			
7. PROJECT NAME:	2001 OVERLAY PROGRA	AM	49349	Line Tables			
8. PROJECT LOCATION	/DESCRIPTION: THROUG	SHOUT THE CITY.	FARROSSIGNOS				
3. SOURCE OF FUNDING	G: 5-CENT GAS TAX	10. ACCOUNT	NUMBER 390-6	570-541-60-30			
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFEC	T ON OPERATING EXPEN	ISES —			
2000-2001 \$600,000		● Incr	● Increase ○ Decrease				
2001-2002	\$600,000	/30%		3550-100			
2002-2003	\$600,000	AMOUNT:					
2003-2004	\$700,000	New	/ Capital Improvement				
2004-2005	\$700,000		ital Replacement				
IVE YEAR TOTAL	\$3,200,000	1000		LET'OU RASE			
Annual program.							
A ITEMS DEDI ACED B	V THIS DIIDCHASE.						
4. ITEMS REPLACED B	Y THIS PURCHASE:		PRIOR Y	ÆARS			
		YEAR ODOMETER	PRIOR Y MAINT. COST				
		YEAR ODOMETER		ÆARS RENTALS			

1. PROJECT NUMBER:	<u>01U13</u>	2 FUND:	2. FUND:		STREETS	3
3. DEPARTMENT:	DEVELOPMENT	SERVICES	4. DEPT PRIOR	RITY	3	TUDESTONION
5. DIVISION:	STREETS/TRAF	FIC	6. PREPARED	BY:	RICHARD	A GATTI
7. PROJECT NAME:	RIVER PARK MA	ASTER PLAN - 51	TH AVENUE N. IM	PROVE	MENTS	MARKET SUMME
8. PROJECT LOCATION/D INCLUDING STREET LIGH FEDERAL FUNDS.			S TO 5TH AVENUE STREET RESURFA			
9. SOURCE OF FUNDING:	GAS	TAX	10. ACCOUNT	NUMBE	R 39	90-6570-541-60-3
11. FISCAL YEAR 2000-2001 2001-2002	\$35,000 \$115,000	12 NE	12. NET EFFE		PERATING EXPE	
2002-2003		WEIGHA	AMOUNT:			
2003-2004	\$150,000			w Capital 1	Improvement	
2004-2005			○ Ca	pital Repla	cement	
IVE YEAR TOTAL	\$300,000		con	53,200		MINTERNA
Implementation of Carver-F 13th and 14th Street North. 4. ITEMS REPLACED BY						
ITEM-YEAR					PRIOR '	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAIN	NT. COST	RENTALS
5. ADDITIONAL COMMEN	TS/RECOMMEN	DED DISPOSITIO	N OF REPLACED	ITEM(S	5):	элиотода з

	01U04		2. FUND:	STREET	S
3. DEPARTMENT:	DEVELOPMEN'	T SERVICES	4. DEPT PRIO	RITY 4	Charles the sale
5. DIVISION:	STREETS/TRAI	FFIC	6. PREPARED	BY: RICHAR	D A. GATTI
7. PROJECT NAME:	PARK SHORE	AND US 41 CHAN	INELIZATION	Cauchillas :	53/40 ⁴ 23009
8. PROJECT LOCATION/ ONTO US 41 LEFT TURN.		PROVIDE CHAN	NELIZATION OF I	EAST BOUND PARK	SHORE
9. SOURCE OF FUNDING	: ROAD IMP	ACT FEES	10. ACCOUNT	NUMBER 3	90-6570-541-60-
11. FISCAL YEAR	TOTAL COSTS		12. NET EFFI	ECT ON OPERATING EXPE	ENSES —
2000-2001	\$50,000		● Inc	crease O Decr	ease
2001-2002				- 10/190	2003-1002
2002-2003		natoux 1	AMOUNT:		88mg-9m63
2003-2004			(a) No	ew Capital Improvement	
2004-2005	crossissis disease			pital Replacement	
FIVE YEAR TOTAL	\$50,000		O Ca	рка керіасетені	
Heavy traffic during seaso 41. The proposal provides phasing.					
4. ITEMS REPLACED BY	THIS PURCHASI		24.5	OBJECT VERY VERY	DATE HERE
ITEM-YEAR	- 15 process			PRIOR	
	THIS PURCHASI	E: AGE-YEAR	ODOMETER	PRIOR MAINT. COST	YEARS RENTALS
ITEM-YEAR	- 15 process		ODOMETER		

1. PROJECT NUMBER:	00U02	2. FUND:		STREETS	3
3. DEPARTMENT:	DEVELOPMENT SERVICES	4. DEPT PRIOR	RITY	5	тизитолоза
5. DIVISION:	STREETS/TRAFFIC	6. PREPARED	BY:	RICHARD	A. GATTI
7. PROJECT NAME:	BANYAN-CRAYTON ROUNDAE	BOUT	nian ya	as -e	MAN TON DUE
8. PROJECT LOCATION/	DESCRIPTION: ROUNDABOUT	TO BE LOCATED A	AT BAN'	YON AND C	RAYTON.
9. SOURCE OF FUNDING	: ROAD IMPACT FEES	10. ACCOUNT	NUMBE	R 39	90-6570-541-60-3
11. FISCAL YEAR 2000-2001 2001-2002 2002-2003 2003-2004	\$100,000	● Inc	rease	ERATING EXPE	ALTERNATION OF THE PARTY OF THE
2004-2005		○ Car	oital Repla	cement	
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$100,000	000	oital Repla	į.	ME VEAR COTAL
FIVE YEAR TOTAL 13. JUSTIFICATION: Requested by Neighborholintersection.	ood home owners association a	000		į.	JUSTICICA TIO
FIVE YEAR TOTAL 13. JUSTIFICATION: Requested by Neighborholintersection.	ood home owners association a	000		į.	f the dangerous
FIVE YEAR TOTAL 13. JUSTIFICATION: Requested by Neighborho intersection.	ood home owners association a	000	by staff	because o	f the dangerous
FIVE YEAR TOTAL 13. JUSTIFICATION: Requested by Neighborho intersection.	ood home owners association a	nd recommended	by staff	because o	f the dangerous
FIVE YEAR TOTAL 13. JUSTIFICATION: Requested by Neighborho intersection. 14. ITEMS REPLACED BY ITEM-YEAR	ood home owners association a	nd recommended	by staff	because o	f the dangerous

MENT SERVICES (TRAFFIC VING PROGRAM ON: ALLEY PAVING ENT GAS TAX OSTS 0,000 0,000 0,000	10. ACCOUNT 12. NET EFFE Ind AMOUNT:	DON REQUESTS AND NUMBER 390-6570-54 ECT ON OPERATING EXPENSES crease O Decrease	E039 E039 LOT A
VING PROGRAM ON: ALLEY PAVING ENT GAS TAX OSTS 0,000 0,000	10. ACCOUNT 12. NET EFFE Inc AMOUNT:	NUMBER 390-6570-54 ECT ON OPERATING EXPENSES —— crease O Decrease	11-60-3
ENT GAS TAX 0,000 0,000	10. ACCOUNT 12. NET EFFE Ind AMOUNT:	NUMBER 390-6570-54 ECT ON OPERATING EXPENSES —— crease	GEN GEN GEN TODS
ENT GAS TAX 0STS 0,000 0,000	10. ACCOUNT 12. NET EFFE Ind AMOUNT:	NUMBER 390-6570-54 ECT ON OPERATING EXPENSES —— crease	GIA GIAS FODS
0,000 0,000 0,000	AMOUNT:	crease O Decrease ew Capital Improvement	8147 Ger Gillion
0,000	AMOUNT:	ew Capital Improvement	
0,000	AMOUNT:	ew Capital Improvement	
0,000	● Ne	ew Capital Improvement	
	● Ne	ew Capital Improvement	
,000		ew Capital Improvement	
,000			
,000	Ca	pital Replacement	
requests and City Co	direction.		KE PE
ACE VEAD	ODOMETED	PRIOR YEARS	11.0
AGE-TEAR	ODOMETER	WAINT. COST RENTA	ALS
		HASE: AGE-YEAR ODOMETER	PRIOR YEARS

1. PROJECT NUMBER:	00U33	2. F	UND:	STREETS	STATES OF STATES
3. DEPARTMENT:	DEVELOPMENT SERVI	CES 4. [EPT PRIORI	TY 7	TRAUTANISIN
5. DIVISION:	STREETS/TRAFFIC	6. F	REPARED B	Y: RICHARD	A. GATTI
7. PROJECT NAME:	PERMANENT TRAFFIC	COUNT LOOPS	nosa piara	ALEYD	SAM TORIDER
8. PROJECT LOCATION/ STATIONS	DESCRIPTION: PROVID	DE PERMANENT	TRAFFIC CO	OUNT LOOPS FOR	ALL
9. SOURCE OF FUNDING	5: 5-CENT GAS TAX	(10.	ACCOUNT N	UMBER 390-65	570-541-60-40
11. FISCAL YEAR	TOTAL COSTS	12.	☐ NET EFFECT	ON OPERATING EXPEN	SES —
1999-2000	\$20,000		● Increa	ase O Decrea	ese
2000-2001			000,00	112	2001-2002
2001-2002	TVILIOM	AN	MOUNT: _	11.9	
2002-2003			(a) No	Capital Improvement	
2003-2004					
FIVE YEAR TOTAL	\$20,000		Capita	al Replacement	
14. ITEMS REPLACED BY	data over the entire year for	or an count static	7119.	U BURSC EVELATO D	nusq ələkmos i
ITEM-YEAR		V=45		PRIOR Y	
REPLACED	MAKE AGE	-YEAR OD	OOMETER	MAINT. COST	RENTALS
			DED! 4050 !	TEM(0)	
15. ADDITIONAL COMME	NTS/RECOMMENDED DIS	SPOSITION OF	REPLACED I	TEM(S):	

1. PROJECT NUMBER:	00U26	10/835 a	2. FUND:	STREETS	MWTSAOT
3. DEPARTMENT:	DEVELOPMENT	SERVICES	4. DEPT PRIOF	RITY 8	Titantino
5. DIVISION:	STREETS/TRAF	FIC	6. PREPARED	BY: RICHARD	A. GATTI
7. PROJECT NAME:	MOORINGLINE	DRIVE MEDIAN	CONSTRUCTION		
8. PROJECT LOCATION/ TO GULFSHORE BOULE\		CONSTRUCT ME	EDIANS ON MOOF	RINGLINE DRIVE FR	OM U.S. 41
9. SOURCE OF FUNDING	ROAD IMP	ACT FEES	10. ACCOUNT	NUMBER 390-6	570-541-60-30
11. FISCAL YEAR	TOTAL COSTS	24 - 31 -	12. NET EFFE	CT ON OPERATING EXPE	NSES —
2000-2001	\$100,000		● Inc	rease O Decre	ase
2001-2002	\$100,000				200 20 7000
2002-2003		maa 🎉	AMOUNT:		
2003-2004			(a) No.	w Capital Improvement	
2004-2005					
FIVE YEAR TOTAL	\$200,000		○ Cap	oital Replacement	
In response to homeowner	Note and a received to the second of the sec	To an an a district		to the second se	
ITEM-YEAR				PRIOR	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS
15. ADDITIONAL COMME	NTS/RECOMMEN	DED DISPOSITIO	ON OF REPLACED	ITEM(S):	aspinod-

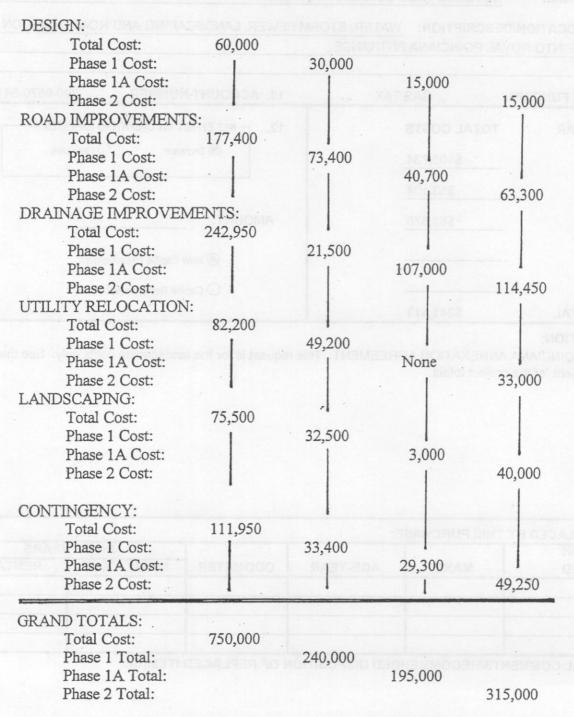
		SANCO COLO	2. FUND:	STREETS	S
B. DEPARTMENT:	DEVELOPMEN	T SERVICES	4. DEPT PRIOR	RITY 9	THEMTEATED
5. DIVISION:	STREETS/TRAI	FFIC	6. PREPARED	BY: RICHARI	D A. GATTI
. PROJECT NAME:	ISTEA SIDEWA	LK PROGRAM - M	ATCHING FUNDS	S MINOOM 3	MAY TOBLORS
B. PROJECT LOCATION/I	DESCRIPTION:	VARIOUS SIDEW	ALKS THROUGH	OUT THE DOWNTO	OWN 41-10
. SOURCE OF FUNDING	: GAS	TAX	10. ACCOUNT	NUMBER 390-6	6570-541-60-30
1. FISCAL YEAR 2000-2001	TOTAL COSTS \$25,000		12. NET EFFE	CT ON OPERATING EXPE	
2001-2002			000.	0018	2001-2002
2002-2003		AMOUNT	AMOUNT:		2902-2093
2003-2004			(a) Nov	w Capital Improvement	
2004-2005					
IVE YEAR TOTAL	\$25,000		○ Cap	pital Replacement	
3. JUSTIFICATION: In 1994, an Enhancement Efficiency Act (ISTEA). facilities and amenities. The installing six foot sidewalks by a 12 foot sodded and in the paid for by the Federal actions of the Coastland Mall.	The grant provide the project's intent on both sides of the trigated strip of grant and State Governr	es funding for transis to provide a cor the street where notes. The total projection	sportation enhand ntinuous route from ne exist. Sidewall act budget is \$230	cement projects such 7th Ave. North to ks will be separated ,316. Ninety (90%)	ch as pedestriar 10th St. North by from the roadway of this project wil
4. ITEMS REPLACED BY	THIS PURCHAS	E:	自然机	September of the professional	A DO
ITEM-YEAR REPLACED	MAKE	AGE-YEAR	ODOMETER	PRIOR MAINT. COST	YEARS RENTALS

	01U35		2. FUND:	STREETS	5		
3. DEPARTMENT:			4. DEPT PRIOR	RITY 10	10		
5. DIVISION:			6. PREPARED	BY: RICHARD	A. GATTI		
7. PROJECT NAME:	BURNING TRE	EE CORRIDOR PR	And the second s				
8. PROJECT LOCATION/D BURNING TREE INTO ROY			M SEWER, LANDSC	APING AND ROAD	WORK ON		
9. SOURCE OF FUNDING:	GA:	S TAX	10. ACCOUNT	NUMBER 39	90-6570-541-60-		
11. FISCAL YEAR	TOTAL COSTS	3	12. NET EFFEC	CT ON OPERATING EXPE	NSES ——		
2000-2001	\$105,734	109 0	● Incr	rease O Decre	ease		
2001-2002	\$53,104	1					
2002-2003	\$82,575	<u>5</u>	AMOUNT:	LE OFFALIDA	DEATH		
2003-2004		90 å, iss	New New	v Capital Improvement			
2004-2005	10.00	_	Capital Replacement				
FIVE YEAR TOTAL	\$241,413	3	C suprisi replacement				
CITY/ROYAL POINCIANA A attached document for the p		GREEMENT. This	s request is for the la	andscaping costs on			
000,01	103	STEELS.		Place I Flues La Cosc Plues 2 Cosc			
14. ITEMS REPLACED BY TITEM-YEAR	THIS PURCHAS	SE:		Oce Oceanifi State of Coce State Ocean	HIMON .		
	THIS PURCHAS	SE: AGE-YEAR	ODOMETER		ITMEN.		
ITEM-YEAR			ODOMETER	PRIOR	YEARS		

COST OVERVIEW BURNING TREE DRIVE CORRIDOR PROJECT

29February2000

Subject: The following overview is provided to outline the improvements within the 'Corridor Project' and the preliminary cost data by activity and by Project Phase.



1. PROJECT NUMBER:	01U27		2. Fl	JND:	STREE	TS
3. DEPARTMENT:	DEVELOPMEN	NT SERVICES	4. DE	EPT PRIOR	TY <u>2</u>	
5. DIVISION:	STREETS/TRA	AFFIC	6. PF	REPARED E	BY: RICHAR	RD A. GATTI
7. PROJECT NAME:	PARK SHORE	BRIDGE				
8. PROJECT LOCATION/ UPDATE AND WIDEN PAR IN 2002.						
9. SOURCE OF FUNDING	5: 5-CENT	GAS TAX	10. A	CCOUNT	IUMBER	390-6570-541-60-30
11. FISCAL YEAR	TOTAL COSTS	5	12.		T ON OPERATING EX	PENSES ———
2000-2001	\$350,000	<u> </u>		● Incre	ease O Dec	crease
2001-2002	\$350,000	<u>)</u>				
2002-2003		_	AMO	OUNT:		_
2003-2004		_		○ New	Capital Improvement	
2004-2005		_			al Replacement	
FIVE YEAR TOTAL	\$700,000			Coopii	ar replacement	
Park Shore Bridge needs foot travel lanes. Improve areas.	ements will also	include esthetic a				
ITEM-YEAR	THIS T GROTIAG	, <u></u>	T		PRIOR	YEARS
REPLACED	MAKE	AGE-YEAR	ODC	METER	MAINT. COST	RENTALS
			+-			
15. ADDITIONAL COMMEN	NTS/RECOMMEN	NDED DISPOSITION	ON OF R	EPLACED	TEM(S):	

COMMUNITY REDEVELOPMENT FUND

1. PROJECT NUMBER:	00C12		2. FUND:		COMM. R	EDEVELOPMENT
3. DEPARTMENT:	COMM. REDE	/ELOPMENT	4. DEPT PR	IORITY	1	
5. DIVISION:	COMM. REDE	/ELOPMENT	6. PREPAR	ED BY:	RICHARD	A. GATTI
7. PROJECT NAME:	41-10 CROSS	STREET IMPROV	'EMENTS			
8. PROJECT LOCATION/I		STREETS IN 41	-10 AREA SUCH	I AS THOSE	NOT COM	PLETED
9. SOURCE OF FUNDING	: TAX INCREME	ENT FINANCING	10. ACCOU	NT NUMBER	38	80-0506-552-60-30
11. FISCAL YEAR 2000-2001 2001-2002	\$160,000 \$160,000			FFECT ON OPER	CATING EXPEN	
2002-2003	\$170,000		AMOUNT:	-		- 1
2003-2004		.	•	New Capital Im	provement	
2004-2005				Capital Replace	ment	
FIVE YEAR TOTAL	\$490,000					
FIVE YEAR TOTAL 13. JUSTIFICATION: Brick Cross walks at var community.						locations in the
13. JUSTIFICATION: Brick Cross walks at var community.	ious locations or	n 5th Avenue So			at various	
13. JUSTIFICATION: Brick Cross walks at var community.	ious locations or	n 5th Avenue So		ross walks a		
13. JUSTIFICATION: Brick Cross walks at var community. 14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHAS	E: AGE-YEAR	ODOMETER	R MAINT	PRIOR Y	ŒARS

INFORMATION SERVICES

1. PROJECT NUMBER:	01T22	2. FUND:	INFORM	MATION SERVICES
3. DEPARTMENT:	INFORMATION SERVICES	4. DEPT PRIOF	RITY 1	Title at Lagran
5. DIVISION:	NETWORK	6. PREPARED	BY: STEVE	WEEKS
7. PROJECT NAME:	NETWORK SWITCHES FOR D	EV SVCS BLDG	LTBARSIG	BIARTONOS
8. PROJECT LOCATION BUILDING	/DESCRIPTION: NEW DEVELO	PMENT SERVICES A	AND INFORMATIO	N SERVICES
9. SOURCE OF FUNDING	G: INTERNAL SERVICE FEES	10. ACCOUNT	NUMBER	520-0710-590-60-
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFE	CT ON OPERATING EXP	PENSES —
2000-2001	\$8,701	● Inc	rease O Dec	rease
2001-2002				2005-1001
2002-2003	F 0) 4	AMOUNT:		2008-300
2003-2004	manifestication and	(a) Nov	v Capital Improvement	
2004-2005	All registrations and			
		() () r		
FIVE YEAR TOTAL 13. JUSTIFICATION: Provides connectivity to se	\$8,701 ervers and workstations for all of In	DE 12	nd Development Se	AGEACATOR
13. JUSTIFICATION: Provides connectivity to se	ervers and workstations for all of In	DE 12	·	AGEACATOR
13. JUSTIFICATION: Provides connectivity to se	THIS PURCHASE:	formation Services ar	nd Development Se	YEARS
13. JUSTIFICATION: Provides connectivity to se	ervers and workstations for all of In	DE 12	nd Development Se	ervices.
13. JUSTIFICATION: Provides connectivity to se	THIS PURCHASE:	formation Services ar	nd Development Se	YEARS

		2. FUND:	INFORMATION SERVICES
3. DEPARTMENT:	INFORMATION SERVICES	4. DEPT PRIOR	RITY 3
5. DIVISION:	NETWORK / AS400	6. PREPARED	BY: STEVE WEEKS
7. PROJECT NAME:	DEPARTMENT PRINTER	Mag sos saucinios	ESCRUTTAL STRANG PROPERTY
8. PROJECT LOCATION/I	DESCRIPTION: DEPARTME	ENTAL NETWORK LASE	ER PRINTER
9. SOURCE OF FUNDING	: INTERNAL SERVICE FEE	S 10. ACCOUNT	NUMBER 520-0709-590-60-40
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFE	CT ON OPERATING EXPENSES —
2000-2001	\$6,590	● Inc	rease O Decrease
2001-2002			2003.2002
2002-2003	TMUGMA	AMOUNT:	2002-2003
2003-2004		(A)	
2004-2005	one order to the table of CA		
		O Cap	ital Replacement
FIVE YEAR TOTAL 13. JUSTIFICATION:	\$6,590	dl man	PATOLE SOLUTION (C. C.)
13. JUSTIFICATION:	mation Services and Develop	notni to ila sei enciletesto	Provides connectivity to servers and w
14. ITEMS REPLACED BY	THIS PURCHASE:	notni lo ila sei enciletestro	PRIOR YEARS
13. JUSTIFICATION:	mation Services and Develop	AR ODOMETER	PRIOR YEARS MAINT. COST RENTALS

3. DEPARTMENT:5. DIVISION:7. PROJECT NAME:	INFORMATION		4. DEPT PRIO		
		S/400		RITY 4	THE PARTY SEE
7. PROJECT NAME:	NETWORK & A		6. PREPARED	BY: STEVE	WEEKS
	NEW PERSON	AL COMPUTERS	9% 144.1		BMAM TUBLOWN
8. PROJECT LOCATION/D	DESCRIPTION:	INFORMATION	SERVICES TRAIN	ING / EOC & IS SU	IPPORT
9. SOURCE OF FUNDING	: INTERNAL S	ERVICE FEES	10. ACCOUNT	NUMBER	520-0710-590-60-8
11. FISCAL YEAR	TOTAL COSTS		12. NET EFF	ECT ON OPERATING EX	PENSES —
2000-2001	\$14,500		● In	crease O De	crease
2001-2002			I kin		2001-1905
2002-2003			AMOUNT:	St.	8802-5084
2003-2004	and the same			C-1-17	2003-2-5-
2004-2005	na e naslivaš L		100	ew Capital Improvement	80.682-5.00()
FIVE YEAR TOTAL	\$14,500		Ŭ Ca	apital Replacement	
Four PC systems are for the All PCs are purchased via s			Stelli is for the 13 /	эцрроп регооп.	
14. ITEMS REPLACED BY	THIS PURCHAS	 E:			BOACH CHEE
ITEM-YEAR					R YEARS
	THIS PURCHAS	E: AGE-YEAR	ODOMETER	PRIOF MAINT. COST	R YEARS RENTALS
ITEM-YEAR			ODOMETER		The second secon

1. PROJECT NUMBER:	00T06	2. FUND:	INFO	DRMATION SERVICES		
3. DEPARTMENT:	INFORMATION SERVICES	4. DEPT PRIOR	ITY 5	5		
5. DIVISION:	GIS	6. PREPARED	BY: SUS	AN OVERSTREET		
7. PROJECT NAME:	PLANIMETRIC UPDATE AND DIG	GITAL ORTHOPHO	TOS			
8. PROJECT LOCATION/D	ESCRIPTION: GEOGRAPHIC II	NFORMATION SYS	TEM	MITA DO UNIO DE DESCRIPCIO		
9. SOURCE OF FUNDING:	INTERNAL SERVICE FEES	10. ACCOUNT I	NUMBER	520-0711-590-60-40		
11. FISCAL YEAR	TOTAL COSTS	12. NET EFFEC	T ON OPERATING	EXPENSES —		
2000-2001	\$160,000	● Incr	ease O	Decrease		
2001-2002	\$15,000			2005 1005		
2002-2003	\$12,000	AMOUNT:		consistence		
2003-2004	\$10,000	♠ Now	Capital Improvem	ment ASSESSION		
2004-2005	\$10,000	e New Capital Improvement				
FIVE YEAR TOTAL	\$207,000	Capital Replacement				
February 1995. This project	indergone significant construction a ct would bring our maps up-to-date ic features. It would also provide d	e for changes in ed	lge of paveme	nt, building footprints,		
AA JITEMO DEDI AGED DV	FUIC DUDGUAGE.					
14. ITEMS REPLACED BY	THIS PURCHASE:		PR	IOR YEARS		
	THIS PURCHASE: MAKE AGE-YEAR	ODOMETER	PR MAINT. COS			
ITEM-YEAR		ODOMETER	10 = 1/0/2			
		ODOMETER	10 = 1/0/2			

3. DEPARTMENT: 5. DIVISION:			2. FUND:	INFO	RMATION SERVICES		
5. DIVISION:	INFORMATION	SERVICES	4. DEPT PRIOR	RITY 6	6		
	GIS	STATE OF	6. PREPARED	BY: SUSA	N OVERSTREET		
7. PROJECT NAME:	PLAT MAP LAY	'ER	charge in the		SMAN TOSTO IN		
8. PROJECT LOCATION	/DESCRIPTION:	GEOGRAPHIC IN	NFORMATION SYS	STEM	TEADOUTQUEOUS BRITTURS CORRE		
9. SOURCE OF FUNDING	G: INTERNAL S	ERVICE FEES	10. ACCOUNT	NUMBER	520-0711-590-60-		
11. FISCAL YEAR	TOTAL COSTS	0 9 1	12. NET EFFE	CT ON OPERATING	EXPENSES —		
2000-2001	\$200,000		● Inc	rease O I	Decrease		
2001-2002					2005-2005		
2002-2003		100	AMOUNT:		500858005		
2003-2004	es <u>tation in the constant of t</u>	. 1	(No.	w Capital Improveme	4831.5032		
2004-2005	- <u></u>	.			2005-6003		
IVE YEAR TOTAL	\$200,000		Capital Replacement				
An additional layer to the easements, drainage eas alignment conflicts. 4. ITEMS REPLACED BY	ements, property v	vacations, and rela	ated ordinances; s	urveying as req	uired to resolve map		
					OR YEARS		
ITEM-YEAR	MAKE	AGE-YEAR	ODOMETER	MAINT. COS			
ITEM-YEAR REPLACED		and the second second			T RENTALS		
					T RENTALS		

1. PROJECT NUMBER:	01T27	O PEIND	2. FUND:	INFO	RMATION SERVICES	
3. DEPARTMENT:	INFORMATION	SERVICES	4. DEPT PRIO	RITY 7	7	
5. DIVISION:	NETWORK/AS400		6. PREPARED	BY: STAN	ILEY DYKES	
7. PROJECT NAME:	NEW FURNITU	RE FOR DEVELO	PMENT SERVICE	S BUILDING		
8. PROJECT LOCATION/D OFFICE FURNITURE	DESCRIPTION:	NEW DEVELOPM	MENT SERVICES	INFORMATION	SERVICES	
9. SOURCE OF FUNDING	: INTERNAL S	ERVICE FEES	10. ACCOUNT	NUMBER	520-0711-590-60-40	
11. FISCAL YEAR 2000-2001	**TOTAL COSTS		12. NET EFFE	CT ON OPERATING E	EXPENSES ——————————————————————————————————	
2001-2002						
2002-2003		MUOMA	AMOUNT:		2002-2003	
2003-2004	ALIEN STREET WAS TO		Ne	w Capital Improveme	nt #005-5005	
2004-2005			○ Car	oital Replacement		
FIVE YEAR TOTAL	\$70,100		non-i			
13. JUSTIFICATION: Provide work station furnity project also includes IS/EC location for the City's network will feature 4 computer work serve as a training facility for meeting area for vendors are	OC/Training and rk servers and AS rkstations for Fin or small groups and staff. State con	a conference room 6/400 in times of a conce's use in cas way from the district pricing is pro	m. This is necess storm or disaster. e of a fiber cut or action of their wor	sary to provide a The combination disaster. In add k environment. I	an organized secure in EOC/Training room dition, the center will t will also serve as a	
ITEM-YEAR				AND DESCRIPTION OF THE PARTY OF	OR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. COST	RENTALS	
	TO/DE001111	DED DIGITALITY		175146		
15. ADDITIONAL COMMEN	13/RECOMMEN	חבט מופרטפוו וט	IN OF REPLACED	11 EIVI(2):	DO JAMOTHIGOA . \$	

1. PROJECT NUMBER:	01T16		2. FUND:	IN	FORMATION SERVICES	
3. DEPARTMENT:	INFORMATION	SERVICES	4. DEPT PRIO	RITY 2		
5. DIVISION:	NETWORK		6. PREPARED	BY: ST	EVE WEEKS	
7. PROJECT NAME:	PC REPLACEN	MENT PROGRAM				
8. PROJECT LOCATION/	DESCRIPTION:	NAPLES CITY N	ETWORK			
9. SOURCE OF FUNDING	: INTERNAL	SERVICE FEES	10. ACCOUNT	NUMBER	520-0710-590-60-80	
11. FISCAL YEAR	TOTAL COSTS	3	10000000	CT ON OPERATION		
2000-2001	\$100,000		● Inc	crease	O Decrease	
2001-2002	\$100,000	_	n			
2002-2003	\$100,000	_	AMOUNT:			
2003-2004	\$100,000	.	○ Ne	w Capital Improv	ement	
2004-2005	\$100,000					
FIVE YEAR TOTAL	\$500,000		Capital Replacement			
13. JUSTIFICATION: A program for the replacer earmarked all computers to The useful lifecycle for a bound when a PC requires replaced productivity. Centralizing the second control of the second cont	hat were less the business PC is so acement based he replacement po	n a Pentium 200M omewhere around on condition / us rocess streamlines	IHZ. Subsequent y 3 years. Information or / department s	years would to on Services to software need	ake the next oldest, etc. echnicians usually know ds. Older PCs hamper	
ITEM-YEAR	THIS PURCHAS	E:	T	Р	RIOR YEARS	
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT. CO		
15. ADDITIONAL COMMEN	NTS/RECOMMEN	IDED DISPOSITION	N OF REPLACED	ITEM(S):		

EQUIPMENT SERVICES

1. PROJECT NUMBER:	00S11		2. FUND:	<u></u>	EQUIPME	ENT SERVIC	ES
3. DEPARTMENT:	PUBLIC WORK	KS	4. DEPT PRIO	RITY	1		
5. DIVISION:	EQUIPMENT S	SERVICES	6. PREPARED	BY:	BUDDY B	ENNETT	
7. PROJECT NAME:	NEW FLOOR S	SLAB					
8. PROJECT LOCATION/	DESCRIPTION:	EQUIPMENT S	ERVICES' MECHAN	NIC WORK E	BAYS		
9. SOURCE OF FUNDING	EQUIPMEN	T SVCS FEES	10. ACCOUNT	NUMBER	53	30-1326-590-	-60-
11. FISCAL YEAR	TOTAL COSTS	3	12. NET EFFE	ECT ON OPERA	TING EXPEN	NSES —	
2000-2001	\$60,000)	● Inc	crease	O Decre	ase	
2001-2002							
2002-2003			AMOUNT:				
2003-2004		-					
2004-2005		-		ew Capital Impr			
FIVE YEAR TOTAL	\$60,000	-	● Ca	pital Replacem	ent		
The existing shop floor sla creates a trip hazard for n slab will be removed and th	nechanics and al ne new 6" concret	so makes transp e slab will be sea	orting equipment ac				
14. ITEMS REPLACED BY ITEM-YEAR	THIS PURCHAS	E:			PRIOR Y	FARS	_
REPLACED	MAKE	AGE-YEAR	ODOMETER	MAINT.		RENTAL	.s
							_
5. ADDITIONAL COMME	NTS/RECOMMEN	IDED DISPOSITI	ON OF REPLACED) ITEM(S):			_
				,-,-			