



**FIVE YEAR CAPITAL PLAN
FY2016/2017 - 2020/2021**

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CITY OF RIVIERA BEACH

600 WEST BLUE HERON BLVD. • RIVIERA BEACH, FLORIDA 33404
(561) 845-4010 FAX (561) 840-3353

August 3, 2016

To the Honorable Mayor, City Council and
Citizens of the City of Riviera Beach

PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN (CIP) BUDGET FOR FY 2016/2017 - FY 2020/2021

I am pleased to present to you the City of Riviera Beach's proposed 5-Year Capital Improvement Plan (CIP) budget for FY 2016/2017 through FY 2020/2021 for your review and consideration.

The plan accomplishes the City's strategic goals as established by the City Council and includes projects approved by the Council last fiscal year as well as additional projects recommended as a result of the planning process. The projects included in the plan are primarily capital improvements and maintenance that are necessary for the provision of services to the citizens of Riviera Beach.

The 5-year Capital Improvement Plan represents a \$113.7M investment to address capital improvement needs of the City. The plan represents a commitment to maintain and improve the City's existing infrastructure and facilities as well as fund the construction of new buildings deserving of our City. I believe that this proposed Capital Improvement Plan represents the best allocation of available resources to meet the City's capital needs by utilizing available resources in an effective and responsible manner.

Administration is available to assist the Council and respond to questions and concerns as you review the proposed Capital Improvement Plan. A detailed description of the Capital Improvement Plan and summaries for each project are included in the attached document. I look forward to working with the City Council to address questions and to provide clarification on any aspect of the Capital Improvement Plan, as we finalize the Capital Budget during the upcoming workshop scheduled for Monday, August 8 starting at 5:30 p.m.

Respectfully submitted,

Ruth C. Jones
City Manager

CITY OF RIVIERA BEACH
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT
FISCAL YEAR 2017-2021

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TITLE	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
EXECUTIVE									
12	Executive	Fund 305	Public Safety Complex	2,480,570	-	-	-	-	2,480,570
12	Executive	Fund 310	Public Safety Complex	5,062,292	-	-	-	-	5,062,292
13	Executive	Fund 109	Economic Opportunity	377,717	203,742	144,742	104,642	89,457	920,300
14	Executive	Fund 310	Southend Community Center	43,793	-	-	-	-	43,793
14	Executive	Fund 312	Southend Community Center	715,000	-	-	-	-	715,000
15	Executive	Fund 312	Parking Master Plan	143,500	50,000	-	-	-	193,500
				8,822,872	253,742	144,742	104,642	89,457	9,415,455
COMMUNITY DEVELOPMENT									
17	Community Dev	Fund 310	Dune Restoration	500,000	-	-	-	-	500,000
18	Community Dev	Fund 109	Demolition	260,433	-	-	-	-	260,433
19	Community Dev	Fund 312	Neighborhood Sector District 1	275,000	-	-	-	-	275,000
20	Community Dev	Fund 312	Neighborhood Sector District 2	375,000	-	-	-	-	375,000
21	Community Dev	Fund 312	Neighborhood Sector District 4	375,000	-	-	-	-	375,000
22	Community Dev	Fund 312	Neighborhood Sector	1,000,000	-	-	-	-	1,000,000
				2,785,433	-	-	-	-	2,785,433
POLICE									
24	Police	Fund 303	Police Body Cameras	27,320	-	-	-	-	27,320
24	Police	Fund 312	Police Body Cameras	207,269	-	-	-	-	207,269
25	Police	Fund 312	Police Radio Replacement	840,000	-	-	-	-	840,000
26	Police	Fund 305	Police Cameras	42,109	-	-	-	-	42,109
				1,116,698	-	-	-	-	1,116,698
FIRE									
28	Fire	Fund 305	Generators	48,000	-	-	-	-	48,000
29	Fire	Fund 312	Fire Station 2	365,000	-	-	-	-	365,000
				413,000	-	-	-	-	413,000
PUBLIC WORKS									
31	Public Works	Fund 301	Street Improvement - NSA	180,000	180,000	180,000	180,000	180,000	900,000
31	Public Works	Fund 108	Street Improvement - NSA	175,000	175,000	175,000	175,000	175,000	875,000
32	Public Works	Fund 301	Traffic Calming	51,500	51,500	51,500	51,500	51,500	257,500
33	Public Works	Fund 109	Blue Heron Bridge Lighting	577,996	-	-	-	-	577,996
34	Public Works	Fund 108	Welcome Signs	168,799	-	-	-	-	168,799
34	Public Works	Fund 309	Welcome Signs	157,549	-	-	-	-	157,549
34	Public Works	Fund 310	Welcome Signs	115,000	-	-	-	-	115,000
35	Public Works	Fund 309	Irrigation System	165,000	-	-	-	-	165,000
36	Public Works	Fund 301	Sidewalks	170,000	-	-	-	-	170,000
36	Public Works	Fund 303	Sidewalks	30,000	-	-	-	-	30,000
37	Public Works	Fund 311	Marina District	1,421,337	-	-	-	-	1,421,337
38	Public Works	Fund 311	Public Infrastructure	10,674,334	-	-	-	-	10,674,334
39	Public Works	Fund 305	City Hall Improvements	134,333	-	-	-	-	134,333
39	Public Works	Fund 312	City Hall Improvements	450,000	-	-	-	-	450,000
40	Public Works	Fund 305	Access Control	50,000	-	-	-	-	50,000
				14,520,848	406,500	406,500	406,500	406,500	16,146,848

CITY OF RIVIERA BEACH
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT
FISCAL YEAR 2017-2021

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TITLE	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
PARKS & RECREATION									
42	P & R	Fund 303	Cunningham Park	308,819	-	-	-	-	308,819
42	P & R	Fund 310	Cunningham Park	484,735	-	-	-	-	484,735
43	P & R	Fund 305	Beach Trellis	209,445	-	-	-	-	209,445
43	P & R	Fund 312	Beach Trellis	215,000	-	-	-	-	215,000
44	P & R	Fund 310	Wells & Tate Improvements	21,021	-	-	-	-	21,021
45	P & R	Fund 140	Barracuda Bay Maintenance	53,500	-	-	-	-	53,500
45	P & R	Fund 312	Barracuda Bay	300,000	-	-	-	-	300,000
				1,592,520	-	-	-	-	1,592,520
INFORMATION TECHNOLOGY									
47	IT	Fund 312	IT Master Plan	1,860,011	-	-	-	-	1,860,011
48	IT	Fund 312	IT Trailer	175,000	-	-	-	-	175,000
				2,035,011	-	-	-	-	2,035,011
LIBRARY									
50	Library	Fund 303	Library Security	20,000	-	-	-	-	20,000
51	Library	Fund 312	Library	500,000	-	-	-	-	500,000
52	Library Grant	Grants - 7	Building Replacement	500,000	-	-	-	-	500,000
				1,020,000	-	-	-	-	1,020,000

CITY OF RIVIERA BEACH
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT
FISCAL YEAR 2017-2021

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TITLE	FY	FY	FY	FY	FY	TOTAL
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
UTILITY SPECIAL DISTRICT									
55	USD	Fund 413	Lift Station #50	1,500,000	1,000,000	-	-	-	2,500,000
56	USD	Fund 413	Lift Station #10	1,100,000	-	-	-	-	1,100,000
57	USD	Fund 412	WTP - Air Stripper	500,000	-	-	-	-	500,000
58	USD	Fund 412	Aerial Rehabilitation	1,000,000	-	-	-	-	1,000,000
59	USD	Fund 412	WTP Disinfection	-	-	793,905	-	-	793,905
59	USD BOND	Fund 415	WTP Disinfection	2,043,657	1,362,438	-	-	-	3,406,095
60	USD	Fund 413	Disinfection at Avenue "U"	200,000	-	-	-	-	200,000
61	USD BOND	Fund 415	Garden Road	125,000	-	-	-	-	125,000
62	USD BOND	Fund 415	Silver Beach Road	200,000	-	-	-	-	200,000
63	USD	Fund 413	Raw Water Wells	175,000	100,000	100,000	100,000	100,000	575,000
64	USD	Fund 413	I/I Sanitary Sewer Relining	-	-	491,000	-	-	491,000
64	USD BOND	Fund 415	I/I Sanitary Sewer Relining	100,000	122,000	-	-	-	222,000
65	USD	Fund 412	Haverhill Road	-	50,000	-	500,000	-	550,000
66	USD	Fund 412	Utility Infrastructure in NSA	135,700	135,700	135,700	135,700	135,700	678,500
67	USD	Fund 412	On-Call Contractor	200,000	100,000	281,000	100,000	100,000	781,000
68	USD	Fund 412	Water Meters	625,000	625,000	625,000	625,000	625,000	3,125,000
69	USD	Fund 412	Fire Hydrants	260,500	-	-	-	-	260,500
70	USD	Fund 412	Lift Station Pumps	365,000	-	-	-	-	365,000
71	USD	Fund 412	Water Mains- PB Shores	-	567,471	-	-	-	567,471
71	USD BOND	Fund 415	Water Mains- PB Shores	90,000	341,529	-	-	-	431,529
72	USD	Fund 412	Tank Inspections	50,000	-	31,750	-	-	81,750
73	USD	Fund 412	Rule Sanitary Survey	100,500	-	-	-	-	100,500
74	USD	Fund 413	Lift Station #48	50,000	-	-	-	-	50,000
75	USD	Fund 413	WTP Generators & Switch Gear	-	-	-	-	1,000,000	1,000,000
75	USD BOND	Fund 415	Generators & Switch Gear	-	100,000	1,021,000	-	-	1,121,000
76	USD	Fund 413	CIP Roadways	2,960,000	-	-	-	-	2,960,000
76	USD BOND	Fund 415	CIP Roadways	5,040,000	-	-	-	-	5,040,000
77	USD	Fund 413	Water Mains W. 23rd Street	175,000	-	-	-	-	175,000
78	USD BOND	Fund 415	Lift Station #47	4,317,000	-	-	-	-	4,317,000
79	USD BOND	Fund 415	Lime Slakers	2,480,926	1,653,950	-	-	-	4,134,876
80	USD BOND	Fund 415	Lime Softening Units	3,253,000	-	-	-	-	3,253,000
81	USD BOND	Fund 415	Intracoastal Force Main	-	-	-	1,000,000	6,130,000	7,130,000
82	USD BOND	Fund 415	Water Main Crossing	-	300,000	2,893,000	-	-	3,193,000
83	USD BOND	Fund 415	Perimeter Wall	-	505,000	1,000,000	-	-	1,505,000
84	USD BOND	Fund 415	Utility Field Operations Bldg	-	100,000	1,033,000	-	-	1,133,000
85	USD BOND	Fund 415	Raw Water Wells A & B	-	260,000	2,000,000	-	-	2,260,000
86	USD BOND	Fund 415	Lift Station - Phase I	500,000	500,000	500,000	515,000	-	2,015,000
87	USD	Fund 412	Lift Station - Phase 2	-	500,000	500,000	1,180,000	-	2,180,000
88	USD BOND	Fund 415	Aqueous Ammonia System	50,000	463,500	-	-	-	513,500
89	USD	Fund 413	Media and Underdrain	618,000	618,000	618,000	618,000	-	2,472,000
90	USD	Fund 413	North Tower Bld	1,000,000	-	-	-	-	1,000,000
91	USD	Fund 413	Facility Enhancements	500,000	-	-	-	-	500,000
				29,714,283	9,404,588	12,023,355	4,773,700	8,090,700	64,006,626

CITY OF RIVIERA BEACH
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT
FISCAL YEAR 2017-2021

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TITLE	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
MARINA									
93	Marina	Fund 420	Marina Dredging	25,000	150,000	3,000,000	-	-	3,175,000
94	Marina	Fund 420	Marina Fuel Line	330,000	-	-	-	-	330,000
				355,000	150,000	3,000,000	-	-	3,505,000
STORMWATER UTILITY									
38	SMU Bonds	Fund 461	SMU Bond Projects	10,000,000	-	-	-	-	10,000,000
96	SMU Rev	Fund 460	SMU Heavy Equipment	350,000	-	-	-	-	350,000
97	SMU Grant	Grants - 7	SMU Projects	1,300,000	-	-	-	-	1,300,000
				11,650,000	-	-	-	-	11,650,000
			TOTAL ALL	\$ 73,585,665	\$ 10,654,830	\$ 15,574,597	\$ 5,284,842	\$ 8,586,657	\$ 113,686,591

CITY OF RIVIERA BEACH
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2017-2021

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TITLE	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
34	Public Works	Fund 108	Welcome Signs	168,799	-	-	-	-	168,799
				168,799	-	-	-	-	168,799
13	Executive	Fund 109	Economic Opportunity	377,717	203,742	144,742	104,642	89,457	920,300
18	Community Dev	Fund 109	Demolition	260,433	-	-	-	-	260,433
33	Public Works	Fund 109	Blue Heron Bridge Lighting	577,996	-	-	-	-	577,996
				1,216,146	203,742	144,742	104,642	89,457	1,758,729
45	P & R	Fund 140	Barracuda Bay Maintenance	53,500	-	-	-	-	53,500
				53,500	-	-	-	-	53,500
31	Public Works	Fund 301	Street Improvement - NSA	180,000	180,000	180,000	180,000	180,000	900,000
32	Public Works	Fund 301	Traffic Calming	51,500	51,500	51,500	51,500	51,500	257,500
36	Public Works	Fund 301	Sidewalks	170,000	-	-	-	-	170,000
				401,500	231,500	231,500	231,500	231,500	1,327,500
24	Police	Fund 303	Police Body Cameras	27,320	-	-	-	-	27,320
36	Public Works	Fund 303	Sidewalks	30,000	-	-	-	-	30,000
42	P & R	Fund 303	Cunningham Park	308,819	-	-	-	-	308,819
50	Library	Fund 303	Library Security	20,000	-	-	-	-	20,000
				386,139	-	-	-	-	386,139
12	Executive	Fund 305	Public Safety Complex	2,480,570	-	-	-	-	2,480,570
26	Police	Fund 305	Police Body Cameras	42,109	-	-	-	-	42,109
28	Fire	Fund 305	Generators	48,000	-	-	-	-	48,000
39	Public Works	Fund 305	City Hall Improvements	134,333	-	-	-	-	134,333
40	Public Works	Fund 305	Access Control	50,000	-	-	-	-	50,000
43	P & R	Fund 305	Beach Trellis	209,445	-	-	-	-	209,445
				2,964,457	-	-	-	-	2,964,457
34	Public Works	Fund 309	Welcome Signs	157,549	-	-	-	-	157,549
35	Public Works	Fund 309	Irrigation System	165,000	-	-	-	-	165,000
				322,549	-	-	-	-	322,549
12	Executive	Fund 310	Public Safety Complex	5,062,292	-	-	-	-	5,062,292
14	Executive	Fund 310	Southend Community Center	43,793	-	-	-	-	43,793
17	Community Dev	Fund 310	Dune Restoration	500,000	-	-	-	-	500,000
34	Public Works	Fund 310	Welcome Signs	115,000	-	-	-	-	115,000
42	P & R	Fund 310	Cunningham Park	484,735	-	-	-	-	484,735
44	P & R	Fund 310	Wells & Tate Improvements	21,021	-	-	-	-	21,021
				6,226,841	-	-	-	-	6,226,841

**CITY OF RIVIERA BEACH
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2017-2021**

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TITLE	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
37	Public Works	Fund 311	Marina District	1,421,337	-	-	-	-	1,421,337
38	Public Works	Fund 311	Public Infrastructure	10,674,334	-	-	-	-	10,674,334
				12,095,671	-	-	-	-	12,095,671
14	Executive	Fund 312	Southend Community Center	715,000	-	-	-	-	715,000
15	Executive	Fund 312	Parking Master Plan	143,500	50,000	-	-	-	193,500
19	Community Dev	Fund 312	Neighborhood Sector District 1	275,000	-	-	-	-	275,000
20	Community Dev	Fund 312	Neighborhood Sector District 2	375,000	-	-	-	-	375,000
21	Community Dev	Fund 312	Neighborhood Sector District 4	375,000	-	-	-	-	375,000
22	Community Dev	Fund 312	Neighborhood Sector	1,000,000	-	-	-	-	1,000,000
24	Police	Fund 312	Body Cameras	207,269	-	-	-	-	207,269
25	Police	Fund 312	Police Radio Replacement	840,000	-	-	-	-	840,000
29	Fire	Fund 312	Fire Station 2	365,000	-	-	-	-	365,000
43	P & R	Fund 312	Beach Trellis	215,000	-	-	-	-	215,000
45	P & R	Fund 312	Barracuda Bay	300,000	-	-	-	-	300,000
47	IT	Fund 312	IT Master Plan	1,860,011	-	-	-	-	1,860,011
48	IT	Fund 312	IT Trailer	175,000	-	-	-	-	175,000
51	Library	Fund 312	Library	500,000	-	-	-	-	500,000
39	Public Works	Fund 312	City Hall Improvements	450,000	-	-	-	-	450,000
				7,795,780	50,000	-	-	-	7,845,780
57	USD	Fund 412	WTP - Air Stripper	500,000	-	-	-	-	500,000
58	USD	Fund 412	Aerial Rehabilitation	1,000,000	-	-	-	-	1,000,000
59	USD	Fund 412	WTP Disinfection	-	-	793,905	-	-	793,905
65	USD	Fund 412	Haverhill Road	-	50,000	-	500,000	-	550,000
66	USD	Fund 412	Utility Infrastructure in NSA	135,700	135,700	135,700	135,700	135,700	678,500
67	USD	Fund 412	On-Call Contractor	200,000	100,000	281,000	100,000	100,000	781,000
68	USD	Fund 412	Water Meters	625,000	625,000	625,000	625,000	625,000	3,125,000
69	USD	Fund 412	Fire Hydrants	260,500	-	-	-	-	260,500
70	USD	Fund 412	Lift Station Pumps	365,000	-	-	-	-	365,000
71	USD	Fund 412	Water Mains- PB Shores	-	567,471	-	-	-	567,471
72	USD	Fund 412	Tank Inspections	50,000	-	31,750	-	-	81,750
73	USD	Fund 412	Rule Sanitary Survey	100,500	-	-	-	-	100,500
87	USD	Fund 412	Lift Station - Phase 2	-	500,000	500,000	1,180,000	-	2,180,000
				3,236,700	1,978,171	2,367,355	2,540,700	860,700	10,983,626

**CITY OF RIVIERA BEACH
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2017-2021**

PAGE No.	DEPT.	FUNDING SOURCE	PROJECT TITLE	FY	FY	FY	FY	FY	TOTAL
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
55	USD	Fund 413	Lift Station #50	1,500,000	1,000,000	-	-	-	2,500,000
56	USD	Fund 413	Lift Station #10	1,100,000	-	-	-	-	1,100,000
60	USD	Fund 413	Disinfection at Avenue "U"	200,000	-	-	-	-	200,000
63	USD	Fund 413	Raw Water Wells	175,000	100,000	100,000	100,000	100,000	575,000
64	USD	Fund 413	I/I Sanitary Sewer Relining	-	-	491,000	-	-	491,000
74	USD	Fund 413	Lift Station #48	50,000	-	-	-	-	50,000
75	USD	Fund 413	WTP Generators & Switch Gear	-	-	-	-	1,000,000	1,000,000
76	USD	Fund 413	CIP Roadways	2,960,000	-	-	-	-	2,960,000
77	USD	Fund 413	Water Mains W. 23rd Street	175,000	-	-	-	-	175,000
91	USD	Fund 413	Facility Enhancements	500,000	-	-	-	-	500,000
90	USD	Fund 413	North Tower Bld	1,000,000	-	-	-	-	1,000,000
89	USD	Fund 413	Media and Underdrain	618,000	618,000	618,000	618,000	-	2,472,000
				8,278,000	1,718,000	1,209,000	718,000	1,100,000	13,023,000
59	USD BOND	Fund 415	WTP Disinfection	2,043,657	1,362,438				3,406,095
61	USD BOND	Fund 415	Garden Road	125,000					125,000
62	USD BOND	Fund 415	Silver Beach Road	200,000					200,000
64	USD BOND	Fund 415	I/I Sanitary Sewer Relining	100,000	122,000				222,000
71	USD BOND	Fund 415	Water Mains- PB Shores	90,000	341,529				431,529
75	USD BOND	Fund 415	Generators & Switch Gear		100,000	1,021,000			1,121,000
76	USD BOND	Fund 415	CIP Roadways	5,040,000					5,040,000
78	USD BOND	Fund 415	Lift Station #47	4,317,000					4,317,000
79	USD BOND	Fund 415	Lime Slakers	2,480,926	1,653,950				4,134,876
80	USD BOND	Fund 415	Lime Softening Units	3,253,000					3,253,000
81	USD BOND	Fund 415	Intracoastal Force Main				1,000,000	6,130,000	7,130,000
82	USD BOND	Fund 415	Water Main Crossing		300,000	2,893,000			3,193,000
83	USD BOND	Fund 415	Perimeter Wall		505,000	1,000,000			1,505,000
84	USD BOND	Fund 415	Utility Field Operations Bldg		100,000	1,033,000			1,133,000
85	USD BOND	Fund 415	Raw Water Wells A & B		260,000	2,000,000			2,260,000
86	USD BOND	Fund 415	Lift Station - Phase I	500,000	500,000	500,000	515,000		2,015,000
88	USD BOND	Fund 415	Aqueous Ammonia System	50,000	463,500				513,500
				18,199,583	5,708,417	8,447,000	1,515,000	6,130,000	40,000,000
93	Marina	Fund 420	Marina Dredging	25,000	150,000	3,000,000			3,175,000
94	Marina	Fund 420	Marina Fuel Line	330,000					330,000
				355,000	150,000	3,000,000	-	-	3,505,000
96	SMU Rev	Fund 460	SMU Heavy Equipment	350,000	-	-	-	-	350,000
				350,000	-	-	-	-	350,000
38	SMU Bonds	Fund 461	SMU Bond Projects	10,000,000					10,000,000
				10,000,000	-	-	-	-	10,000,000
31	Public Works	Fund 108	Street Improvement - NSA	175,000	175,000	175,000	175,000	175,000	875,000
52	Library Grant	Grants - 7	Building Replacement	500,000					500,000
97	SMU Grant	Grants - 7	SMU Projects	1,300,000					1,300,000
				1,975,000	175,000	175,000	175,000	175,000	2,675,000
TOTAL ALL				\$ 73,585,665	\$ 10,654,830	\$ 15,574,597	\$ 5,284,842	\$ 8,586,657	\$ 113,686,591

CITY OF RIVIERA BEACH
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2016/2017 to 2020/2021

GENERAL GOVERNMENT PROJECTS

Executive
Community Development
Police
Fire
Public Works
Parks and Recreation
Information Services
Library

EXECUTIVE



**CITY OF RIVIERA BEACH
CAPITAL IMPROVEMENT PROJECT
FY 2017 - FY 2021**

DEPARTMENT: EXECUTIVE			PROJECT STATUS: IN PROGRESS				
PROJECT TITLE: PUBLIC SAFETY COMPLEX & PUBLIC WORKS FACILITY			JOB CODE:				
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			1				
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):							
MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X			
MANDATED BY COUNCIL (CHECK	YES		NO	X			
APPROVED BY RESOLUTION NO.				RESOLUTION DATE:			
PROJECT DESCRIPTION							
To renovate 122,725 square feet of real property located at 1481 West 15th Street, Riviera Beach, Florida and acquire furniture fixtures and equipment for said property. This property will be used to house the public safety (police and fire) operations, emergency operations center, and public works and stormwater operations.							
PROPOSED COMPLETION DATES							
PROJECT PROPOSAL / DISCUSSION	7-Nov-2012	DESIGN		CONSTRUCTION			
CAPITAL OUTLAY COSTS							
Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land & Property Acquisition							-
Engineering							-
Design & Survey							-
Construction/Renovations		7,542,862	4,000,000				11,542,862
Buildings							-
Other Improvements							-
Inspection & permitting fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL PROJECT		7,542,862	-	-	-	-	11,542,862
SOURCES OF FUNDING							
Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
City Acq (Fund 310)		5,062,292					5,062,292
Fund 305		2,480,570					2,480,570
Stormwater (Fund 460)							-
Refuse (Fund 440)							-
Insurance Proceeds (Fund 602)							
Unfund TBD			4,000,000				4,000,000
TOTAL FUNDING		7,542,862	4,000,000	-	-	-	11,542,862
OPERATING COSTS							
OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL IMPROVEMENT PROJECT
FY 2017 - FY 2021**

DEPARTMENT: EXECUTIVE **PROJECT STATUS:** IN PROGRESS

PROJECT TITLE: DEPARTMENT OF ECONOMIC OPPORTUNITY & BUS DEVELOP **JOB CODE:**

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

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

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

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

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

PROJECT DESCRIPTION

Funds to support Business, Economic Development, and Job Creation projects.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Project Sky QTI	7,000	12,000	16,000	16,000	9,000	60,000
Project Palm Tree	120,300	80,200	80,200	40,100	39,415	360,215
Project Pisces QACF	27,917	27,917	27,917	27,917	27,917	139,585
Project Pisces QTI	7,500	13,125	20,625	20,625	13,125	75,000
Thoroughfare Improvements	75,000	70,500				145,500
Neighborhood Entry Signs	100,000					100,000
Blue Heron/A1A (Singer Island) streetscapes and amenities	40,000					40,000
TOTAL CAPITAL OUTLAY	377,717	203,742	144,742	104,642	89,457	920,300

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
\$800,000 to Life Span of Palm Beach County, Inc.	377,717	203,472	144,742	104,642	89,457	920,300
Settlement Agreement with East Coast Property Investment, LLC						,
TOTAL FUNDING	377,717	203,472	144,742	104,642	89,457	920,300

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL IMPROVEMENT PROJECT
FY 2017 - FY 2021**

DEPARTMENT:	EXECUTIVE	PROJECT STATUS:	IN PROGRESS
PROJECT TITLE:	SOUTH END COMMUNITY CENTER		JOB CODE:
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1		
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Project is for design and construction services for building a Southend community center of similar size and configuration as Lindsey Davis Center for residents living south of Blue Heron Boulevard.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						
Planning						
Architectural Design	43,793					43,793
Construction	715,000					715,000
Buildings						-
Other Improvements						-
Inspection Fee						-
FFE	35,000					35,000
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	793,793				-	793,793

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
6-Capital Acq (Fund 310)	43,793					43,793
Pay As You Go (Fund 312)	715,000					715,000
Unfunded	35,000					35,000
TOTAL FUNDING	793,793			-	-	793,793

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services		29,645	29,645	29,645	29,645	118,580
Operating Costs		10,000	10,000	10,000	10,000	40,000
Maintenance Costs				5,000	10,000	15,000
TOTAL OPERATING COSTS	-	39,645	39,645	44,645	49,645	173,580



**CITY OF RIVIERA BEACH
CAPITAL IMPROVEMENT PROJECT
FY 2017 - FY 2021**

DEPARTMENT:	EXECUTIVE	PROJECT STATUS:	IN PROGRESS
PROJECT TITLE:	PARKING MASTER PLAN	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			1
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.	67-16	RESOLUTION DATE:	7-20-2016

PROJECT DESCRIPTION

The purpose of the parking plan is to develop parking policies and procedures, program goals and mission statement, provide standards and performance metrics used to measure performance, regulations for commercial parking, on-street parking, citation fee structure, provide current operating budget.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition							
Planning		143,500	50,000				193,500
Architectural Design							
Construction							
Buildings							
Other Improvements							
Inspection Fee							
FFE							
Other Project Costs							
Contingency							
TOTAL CAPITAL OUTLAY		143,500	50,000				193,500

SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Pay As You Go (Fund 312)		143,500	50,000				193,500
Unfunded							
TOTAL FUNDING		143,500	50,000				193,500

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							
Maintenance Costs							
TOTAL OPERATING COSTS		-					

COMMUNITY DEVELOPMENT



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	COMMUNITY DEVELOPMENT	PROJECT STATUS:	IN PROGRESS
PROJECT TITLE:	SINGER ISLAND DUNE RESTORATION	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO
APPROVED BY RESOLUTION NO.	113-12	RESOLUTION DATE:	19-Sep-2012

PROJECT DESCRIPTION

Singer Island, north of Ocean Reek park has historically experienced major erosion. The condominium buildings and surrounding improvements are threatened by erosion. On September 19th, 2012 the City entered into a long term (10 year) cost sharing agreement with the County to fund dune restoration. The agreement stipulates that the City fund 20% of future project costs.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	30-Sep-2018
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	500,000	500,000	500,000	500,000	500,000	2,500,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
3- CAPITAL IMPRV (FUND 305)	500,000					500,000
6- CAPITAL ACQ (FUND 310)		500,000	500,000	500,000	500,000	2,000,000
TOTAL FUNDING	500,000	500,000	500,000	500,000	500,000	2,500,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: COMMUNITY DEVELOPMENT			PROJECT STATUS: NEW				
PROJECT TITLE: DEMOLITION			JOB CODE:				
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			1				
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):							
MANDATED BY LAW (CHECK YES OR NO):		YES		NO	X		
MANDATED BY COUNCIL (CHECK YES OR NO):		YES	X	NO			
APPROVED BY RESOLUTION NO.					RESOLUTION DATE:		
PROJECT DESCRIPTION							
Demolition of multiple unsafe building structures.							
PROPOSED COMPLETION DATES							
PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION			
CAPITAL OUTLAY COSTS							
Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs		260,433	200,000	200,000	200,000	200,000	660,000
Contingency							
TOTAL CAPITAL OUTLAY		260,433	200,000	200,000	200,000	200,000	1,060,433
PROPOSED SOURCES OF FUNDING							
Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
FUND 109		260,433					260,463
UNFUNDED			200,000	200,000	200,000	200,000	800,000
TOTAL FUNDING		260,433	200,000	200,000	200,000	200,000	1,060,433
OPERATING COSTS							
OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS	-	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	COMMUNITY DEVELOPMENT	PROJECT STATUS:	NEW
PROJECT TITLE:	NEIGHBORHOOD SECTOR 1	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Neighborhood Sector plan will be divided equally between each of the 4 non-CRA sectors and will provide solutions for rising crime rates, increasing traffic through residential streets, and monitor future nearby developments. The plan aims to create a sense of pride, ownership, and belonging among the residents in each sector.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey	275,000					275,000
Construction						-
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	275,000	-	-	-	-	275,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital (Fund 312)	275,000					275,000
TOTAL FUNDING	275,000	-	-	-	-	275,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: COMMUNITY DEVELOPMENT		PROJECT STATUS: NEW	
PROJECT TITLE: NEIGHBORHOOD SECTOR 2		JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Neighborhood Sector plan will be divided equally between each of the 4 non-CRA sectors and will provide solutions for rising crime rates, increasing traffic through residential streets, and monitor future nearby developments. The plan aims to create a sense of pride, ownership, and belonging among the residents in each sector.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey	375,000					375,000
Construction						-
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	375,000	-	-	-	-	375,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital (Fund 312)	375,000					375,000
TOTAL FUNDING	375,000	-	-	-	-	375,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: COMMUNITY DEVELOPMENT		PROJECT STATUS: NEW	
PROJECT TITLE: NEIGHBORHOOD SECTOR 4		JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Neighborhood Sector plan will be divided equally between each of the 4 non-CRA sectors and will provide solutions for rising crime rates, increasing traffic through residential streets, and monitor future nearby developments. The plan aims to create a sense of pride, ownership, and belonging among the residents in each sector.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey	375,000					375,000
Construction						-
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	375,000	-	-	-	-	375,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital (Fund 312)	375,000					375,000
TOTAL FUNDING	375,000	-	-	-	-	375,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: COMMUNITY DEVELOPMENT **PROJECT STATUS:** NEW

PROJECT TITLE: NEIGHBORHOOD SECTOR **JOB CODE:**

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

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

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

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

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

PROJECT DESCRIPTION

The Neighborhood Sector plan will be divided equally between each of the 4 non-CRA sectors and will provide solutions for rising crime rates, increasing traffic through residential streets, and monitor future nearby developments. The plan aims to create a sense of pride, ownership, and belonging among the residents in each sector.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	DESIGN	CONSTRUCTION

CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction						-
Buildings						-
Other Improvements	1,000,000					1,000,000
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	1,000,000					1,000,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital (Fund 312)	1,000,000					1,000,000
TOTAL FUNDING	1,000,000					1,000,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-

POLICE



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	Police	PROJECT STATUS:	
PROJECT TITLE:	BODY WORN CAMERAS	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		5	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

This capital request outlines the costs associated with the implementation of a body worn camera program within the Police Department. Costs associated with this item include all camera equipment, maintenance and protection plans, docking stations, video storage costs, and training. The total cost of \$850,313 would cover the cost of the program over a 5 year period. The program would be implemented with 106 police officers. Body worn cameras are a video recording system that is typically utilized by law enforcement to record their interactions with the public, gather video evidence at crimes scenes, and has been known to increase both officer and citizen accountability.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY	FY	FY	FY	FY	TOTAL
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment		234,589	153,931	153,931	153,931	153,931	850,313
Other Project Costs							
Contingency							-
TOTAL CAPITAL OUTLAY		234,589	153,931	153,931	153,931	153,931	850,313

PROPOSED SOURCES OF FUNDING

Source of Funding		FY	FY	FY	FY	FY	TOTAL
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
Impact Fees (Fund 303)		27,320					27,320
Pay as You Go (Fund 312)		207,269					207,269
Unfunded			153,931	153,931	153,931	153,931	615,724
TOTAL FUNDING		234,589	153,931	153,931	153,931	153,931	850,313

OPERATING COSTS

OPERATING COSTS:		FY	FY	FY	FY	FY	TOTAL
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	Police	PROJECT STATUS:	
PROJECT TITLE:	PORTABLE RADIO REPLACEMENT (P25)	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Police Departments current portable radios were purchased in 2004 in conjunction with joining the Palm Beach County 800 MHz Radio System. The Palm Beach County Radio System is being replaced with a new P25 compliant system, which will go online in FY2017. State Standards recommend replacement of portable radios at approximately 6 years of service life. In 2017 our current radios will have 13 years of use. When the new PBC System goes online, our existing radios would need to be flashed at a cost of \$500 per radio or a total cost in excess of \$100,000. The Police Department does not recommend a 100k investment into a 13 year old radio. The Police Department recommends beginning a phase replacement of its portable radios in FY2016, with full replacement of all portable radios over 3 budget cycles. The Department would seek to replace 60 radios in FY16, flash 120 radios in FY16, replace 60 radios in FY17, and replace 60 radios in FY18. Each radio replacement is estimated at \$4500 (Based on the APX6000 Motorola Radio).

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY	FY	FY	FY	FY	TOTAL
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction							-
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment		840,000					840,000
Other Project Costs							
Contingency							-
TOTAL CAPITAL OUTLAY		840,000			-	-	840,000

PROPOSED SOURCES OF FUNDING

Source of Funding		FY	FY	FY	FY	FY	TOTAL
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
Pay as You Go Cap (Fund 312)		840,000					840,000
							-
TOTAL FUNDING		840,000			-	-	840,000

OPERATING COSTS

OPERATING COSTS:		FY	FY	FY	FY	FY	TOTAL
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: Police		PROJECT STATUS:	
PROJECT TITLE: TECHNOLOGY ENHANCEMENTS		JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Police Department has a sophisticated network of crime prevention technologies. A component of the network is the security camera monitoring system and license plate readers systems. This system has proven valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City Departments, including the Parks and Recreations Department, Community Development Department and the Wastewater Treatment Department, have benefited from the security camera monitoring system. This system has proven to be a very effective tool and has led to numerous arrests, convictions, and to the recovery of stolen property. The department seeks to expand the program to a City-wide deployment covering major thoroughfares, intersections, City infrastructures, all City Parks, and other "Hot Spots" throughout the City. Additionally, cameras will be installed near and around critical infrastructures. It is projected that an additional 50 cameras are needed for a City-wide deployment.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction						-
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment	42,109					42,109
Other Project Costs						
Contingency						-
TOTAL CAPITAL OUTLAY	42,109					42,109

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Pay as You Go Cap (Fund 312)	42,109					42,109
TOTAL FUNDING	42,109					42,109

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-

FIRE



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017- FY 2021**

DEPARTMENT:	FIRE			
PROJECT TITLE:	FIRE STATION 3 GENERATOR REPLACEMENT			JOB CODE:
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):				1
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):				
MANDATED BY LAW (CHECK YES OR NO):	YES	X	NO	
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO	
APPROVED BY RESOLUTION NO.			RESOLUTION DATE:	

PROJECT DESCRIPTION

Replace old generators with new, more efficient units capable of running the entire load of the fire station during power outages. The current unit is badly corroded and prone to constant repair due to its proximity to the ocean.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		ACQUISITION	04/2016
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land & Property Acquisition						-
Engineering	3,000					3,000
Design & Survey						-
Construction/Renovations						-
Buildings						-
Other Improvements						-
Inspection & Permitting Fees						-
Equipment	45,000					45,000
Other Project Costs						-
Contingency						-
TOTAL PROJECT	48,000	-	-	-	-	48,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital Imprv (Fund 305)	48,000					48,000
						-
TOTAL FUNDING	48,000	-	-	-	-	48,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL OPERATING COSTS	1,000	1,000	1,000	1,000	1,000	5,000



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017- FY 2021**

DEPARTMENT:	FIRE	PROJECT STATUS:	ONGOING
PROJECT TITLE:	FIRE STATION 2 REBUILD ON SAME SITE	JOB CODE:	1
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			1
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Replace 40 year old building in need of updating to current NFPA standards. Providing sprinklers, alarm system, smoke detectors, clean rooms, exhaust systems, security systems and other hardening features.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN	MARCH 2016	ACQUISITION	JUNE 2017
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land & Property Acquisition		750,000				750,000
Engineering		200,000				200,000
Design & Survey	365,000					365,000
Construction/Renovations		1,700,000				1,700,000
Buildings			2,250,000			2,250,000
Other Improvements						-
Inspection & Permitting Fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	365,000	2,650,000	2,250,000		-	5,265,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
PAY AS YOU GO (Fund 312)	365,000					365,000
UNFUNDED—TBD		2,650,000	2,250,000			4,900,000
TOTAL FUNDING	365,000	2,650,000	2,250,000		-	5,265,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-

PUBLIC WORKS



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: PUBLIC WORKS **PROJECT STATUS:** IN PROGRESS

PROJECT TITLE: NEIGHBORHOOD STRATEGY AREA (NSA) STREET IMPROVEMENTS

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

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

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

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

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

PROJECT DESCRIPTION

Street reconstruction under the Northwest Strategy Area (NSA) Master Plan.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey	25,000	25,000	25,000	25,000	25,000	125,000
Construction	330,000	330,000	330,000	330,000	330,000	1,650,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Administration						-
Contingency						-
TOTAL PROJECT	355,000	355,000	355,000	355,000	355,000	1,775,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Grant-CDBG (Fund 108)	175,000	175,000	175,000	175,000	175,000	875,000
Capital Pave & Drain (Fund 301)	180,000	180,000	180,000	180,000	180,000	900,000
						-
TOTAL FUNDING	355,000	355,000	355,000	355,000	355,000	1,775,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PUBLIC WORKS	PROJECT STATUS:	IN PROGRESS
PROJECT TITLE:	TRAFFIC CALMING DEVICES AND R.O.W. MAINTENANCE	JOB CODE:	40935
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	4		
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	1		
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Traffic calming devices and right-of-way maintenance which includes street signs, striping, speed humps, and extending sidewalks. The City has received requests from residents and neighborhood associations for traffic calming devices (speed humps), street striping, sign repair/replacement and sidewalk repairs.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	30-Sep-2018
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey	1,500	1,500	1,500	1,500	1,500	7,500
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	51,500	51,500	51,500	51,500	51,500	257,500

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital Acq (Fund 310)						-
						-
Capital Pav & Drain (Fund 301)	51,500	51,500	51,500	51,500	51,500	257,500
TOTAL FUNDING	51,500	51,500	51,500	51,500	51,500	257,500

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PUBLIC WORKS	PROJECT STATUS:	NEW
PROJECT TITLE:	BLUE HERON BRIDGE UNDERDECK LIGHTING	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			1
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Install underdeck lighting on the Blue Heron Bridge as proposed during the design of the State Road A1A project.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN	1-Nov-2013	CONSTRUCTION	1-Apr-2014
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						11,389
Design & Survey						-
Construction	577,996					577,996
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	577,996	-	-	-	-	577,996

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
CRA Contribution (Fund 109)	577,996					577,996
CAP IMPR (FUND309)						-
CAP ACQ (FUND 310)						-
TOTAL FUNDING	577,996	-	-	-	-	577,996

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs		1,500	1,500	1,500	1,500	6,000
Maintenance Costs				5,000	8,000	13,000
TOTAL OPERATING COSTS	-	1,500	1,500	6,500	9,500	19,000



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PUBLIC WORKS	PROJECT STATUS:	NEW
PROJECT TITLE:	CITY WELCOME SIGNS	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Project includes the installation of City welcome signs at various locations throughout the City. Proposed signs will have the same design as other newly constructed welcome signs in the City.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	1-Feb-2014
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						
Construction	421,348					421,348
Buildings						-
Other Improvements						-
Inspection fees	10,000					10,000
Equipment						-
Other Project Costs						-
Contingency	10,000					10,000
TOTAL CAPITAL OUTLAY	441,348		-	-	-	441,348

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
14-Capital Imprv(Fund 309)	157,549					157,549
6-Capital Fund 310	115,000					115,000
FUND 108	168,799					168,799
TOTAL FUNDING	441,348					441,348

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs		2,000	2,000	2,100	2,200	8,300
TOTAL OPERATING COSTS	-	2,000	2,000	2,100	2,200	8,300



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: PUBLIC WORKS			PROJECT STATUS: NEW				
PROJECT TITLE: IRRIGATION SYSTEM CONVERSION			JOB CODE:				
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			1				
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):							
MANDATED BY LAW (CHECK YES OR NO):		YES		NO	X		
MANDATED BY COUNCIL (CHECK YES OR NO):		YES		NO	X		
APPROVED BY RESOLUTION NO.			RESOLUTION DATE:				
PROJECT DESCRIPTION							
Convert existing irrigation systems from potable water to irrigation wells on President Barack Obama Highway and Blue Heron Boulevard. Projects include: FDOT permitting, directional borings, electrical system installation, well drilling and pump installation.							
PROPOSED COMPLETION DATES							
PROJECT PROPOSAL / DISCUSSION		DESIGN	1-Nov-2013	CONSTRUCTION	1-Mar-2014		
CAPITAL OUTLAY COSTS							
Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		165,000					165,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL PROJECT		165,000	-	-	-	-	165,000
SOURCES OF FUNDING							
Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital Imprv (Fund 305)							
Fund 309		165,000					-
TOTAL FUNDING		165,000	-	-	-	-	165,000
OPERATING COSTS							
OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs			3,000	3,100	3,200	3,300	12,600
Maintenance Costs							-
TOTAL OPERATING COSTS		-	3,000	3,100	3,200	3,300	12,600



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: PUBLIC WORKS **PROJECT STATUS:** NEW

PROJECT TITLE: SIDEWALKS **JOB CODE:**

PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST): 3

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

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

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

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

PROJECT DESCRIPTION

Remove and replace damaged sidewalk in various locations throughout the City .

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	200,000					200,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	200,000	-	-	-	-	200,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital P&D Fund 301	170,000					170,000
Impact Fees Fund 303	30,000					30,000
						-
TOTAL FUNDING	200,000	-	-	-	-	200,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs		2,000	2,000	2,100	2,200	8,300
TOTAL OPERATING COSTS	-	2,000	2,000	2,100	2,200	8,300



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PUBLIC WORKS				
PROJECT TITLE:	MARINA DISTRICT			JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):				1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):					
MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X	
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO		
APPROVED BY RESOLUTION NO.				RESOLUTION DATE:	

PROJECT DESCRIPTION

Development of the Marina District Uplands

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	30-Sep-14
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	1,421,337					1,421,337
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	1,421,337	-	-	-	-	1,421,337

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Bond Proceeds (Fund 311)	1,421,337	-	-	-	-	1,421,337
						-
TOTAL FUNDING	1,421,337	-	-	-	-	1,421,337

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL IMPROVEMENT PROJECT
FY 2017-2021**

DEPARTMENT:				PROJECT STATUS: IN PROGRESS			
PROJECT TITLE: STREET PROJECTS (BOND ISSUANCE)				JOB CODE:			
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):							
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):							
MANDATED BY LAW (CHECK YES OR NO):		YES					
MANDATED BY COUNCIL (CHECK YES OR NO):		YES					
APPROVED BY RESOLUTION NO.				RESOLUTION DATE:			

PROJECT DESCRIPTION

Projects include various roads in all four voting districts: Avenue O from Blue Heron to 27th Street, 23rd St through 26th Ct from Avenue M to Avenue Q ,Avenue H East and West from Blue Heron Blvd to Silver Beach Blvd, West 34th St from Avenue H East to Avenue F, Riviera Beach Sidewalks (1st-5th St), West 6th St, West 7th Street at Australian Ave, W12th St through W22nd St at Ave P, Ardmore Way, Manor Dr, Morse Blvd, Powell Dr, Singer Dr

PROPOSED COMPLETION DATES

PROJECT PROPOSAL /		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY	FY	FY	FY	FY	TOTAL
Engineering						-
Design & Survey						-
Construction/Renovations	26,164,334					26,164,334
Buildings						
Other Improvements						-
Inspection & permitting fees	850,000					850,000
Equipment						-
Other Project Costs						-
Contingency						
TOTAL PROJECT	27,014,334					27,014,334

SOURCES OF FUNDING

Source of Funding	FY	FY	FY	FY	FY	TOTAL
State Appropriations	1,300,000					1,300,000
City Bond Funds	10,674,334					10,674,334
Stormwater Bond Funds	10,000,000					10,000,000
Utility District Bond Funds	5,040,000					5,040,000
TOTAL FUNDING	27,014,334					27,014,334

OPERATING COSTS

OPERATING COSTS:	FY	FY	FY	FY	FY	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS						-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PUBLIC WORKS				
PROJECT TITLE:	CITY HALL IMPROVEMENTS			JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1				
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):					
MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X	
MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO	X	
APPROVED BY RESOLUTION NO.				RESOLUTION DATE:	

PROJECT DESCRIPTION

The City Hall complex is in need of various improvements to enhance the visual appeal of the complex. Improvements include exterior painting of City Hall, PD, and Fire; interior flooring in the common areas of City Hall; courtyard restoration electrical panel upgrades.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction						-
Buildings	585,344					585,344
Other Improvements						-
Inspection fees						-
Lighting						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	585,344					585,344

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
(Fund 305)	134,344					134,344
Pay as You Go (Fund 312)	450,000					450,000
TOTAL FUNDING	585,344					585,344

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PUBLIC WORKS						
PROJECT TITLE:	ACCESS CONTROL					JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):						1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):							
MANDATED BY LAW (CHECK YES OR NO):			YES		NO	X	
MANDATED BY COUNCIL (CHECK YES OR NO):			YES		NO	X	
APPROVED BY RESOLUTION NO.				RESOLUTION DATE:			

PROJECT DESCRIPTION

The Project is for the implementation of access control throughout the City. Building entry points, certain offices and entry gates will be accessed via proximity cards. Electronic access control eliminates the need for physical keys and allows for more secure facilities.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL /		DESIGN		CONSTRUCTION	1-DEC-2013
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction						-
Buildings						-
Other Improvements	50,000					50,000
Inspection fees						-
Lighting						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	50,000	-	-	-	-	50,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
6- Capital Acq (Fund 305)	50,000					50,000
TOTAL FUNDING	50,000	-	-	-	-	50,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs			1,000	2,000	2,200	5,200
TOTAL OPERATING COSTS	-	-	1,000	2,000	2,200	5,200

PARKS AND RECREATION



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PARKS AND RECREATION	PROJECT STATUS:	IN PROGRESS
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PROJECT TITLE:	CUNNINGHAM PARK IMPROVEMENT	JOB CODE:	
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PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1
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PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	
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MANDATED BY LAW (CHECK YES OR NO):	YES		NO	
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MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO	
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APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	
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PROJECT DESCRIPTION

The renovation of Cunningham Park includes new basketball court resurfacing, tennis courts, shuffleboard, restrooms, picnic areas, playground equipment, pavilion, shrubbery, landscaping, lighting, signage and park furniture. Carryover requested.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN	1-Jun-2012	CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	793,554					793,554
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	793,554	-	-	-	-	793,554

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital Impact Fees (Fund 303)	308,819					308,819
Capital Acquisition (Fund 310)	484,735					484,735
Unfunded						
TOTAL FUNDING	793,554	-	-	-	-	793,554

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PARKS AND RECREATION	PROJECT STATUS:	NEW
PROJECT TITLE:	MUNICIPAL BEACH TRELLISES	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

There are four trellises at the Municipal Beach. The wooden trellises have begun to rot at numerous spots. More importantly the legs of the trellises are showing signs of decay. Eventually the trellis legs will deteriorate to the point where they will not be able to support the upper weight. When that happens the trellises would be at risk of blowing over in high winds. Replacing the trellises with composite plastic lumber to prevent them from ever rotting.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	30-Sep-2014
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction						-
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment	424,445					424,445
Other Project Costs						-
Contingency						-
TOTAL PROJECT	424,445	-	-	-	-	424,445

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital Improv (Fund 305)	209,445					209,445
Pay as You Go (Fund 312)	215,000					215,000
TOTAL FUNDING	424,445	-	-	-	-	424,445

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PARKS AND RECREATION	PROJECT STATUS:	NEW
PROJECT TITLE:	WELLS AND TATE RECREATION CENTERS IMPROVEMENT	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The replacement and upgrading of air conditioning systems at Wells and Tate Recreation Centers gymnasiums. The units for the side rooms and front offices are old and require constant maintenance. They are leaking in the common areas resulting in damage to tiles and interior flooring. The units are over 16 years old and breakdowns are expected in the near future based on the age of the units. Therefore, replacement of units is highly recommended by the City's contracted service provider. Original bid only included replacing larger units only. Larger units were not replaced because the contractor recommended that all units be replaced to prevent stress on the larger units. This request also includes \$25,000 for tennis court improvements at Wells Complex.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey						-
Construction	21,021					21,021
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	21,021	-	-	-	-	21,021

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital Acquisition (Fund 310)	21,021					21,021
						-
TOTAL FUNDING	21,021	-	-	-	-	21,021

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	PARKS AND RECREATION	PROJECT STATUS:	NEW
PROJECT TITLE:	BARRACUDA BAY AQUATIC FACILITY MAINTENANCE	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			1
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The facility is approaching 10 years old. Minimum maintenance has been done in the past. Due to wear and tear over the years, a major overhaul of the facility is necessary. The pool deck at Barracuda Bay is in need of repairs and resurfacing. Areas of the deck are worn down and beginning to become slippery when wet. The Competition, Activity, and Plunge pool surfaces are in need of remarketing and new tiles. All pools are showing signs of deterioration and if allowed to continue will cause the pools to crack. The Activity pool needs new decking. The slides need to be painted and new staircase inserts. The Funbrellas need to be serviced and inside gears replaced. The entire facility needs to be painted; inside and out. Feature motors are going to need replacing. All motors are beginning to get louder, which is a sign of their age. Some of these repairs, i.e., pool deck, pool surfaces, Activity pool deck, and slide staircase are going to be needed to keep up to code with the Health Department. These repairs can only be done during the off season from September to February.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey						-
Construction						-
Buildings						-
Other Improvements	353,500					353,500
Inspection fees						
Equipment						
Other Project Costs						
Contingency						
TOTAL PROJECT	353,500					353,500

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Capital (Fund 310)						
15-Aquatics(Fund 140)	53,500					53,500
Capital Impact (Fund 303)						
Pay as You Go (Fund 312)	300,000					300,000
TOTAL FUNDING	353,500					353,500

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-

INFORMATION TECHNOLOGY



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: INFORMATION SERVICES			PROJECT STATUS: IN PROGRESS		
PROJECT TITLE: IT MASTER PLAN			JOB CODE:		
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			1		
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			1		
MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X	
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO		
APPROVED BY RESOLUTION NO.			RESOLUTION DATE:		

PROJECT DESCRIPTION

IT MASTER PLAN Implementation.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		IMPLEMENTATION	30-Dec-2015
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
IT MASTER PLAN		1,860,011					1,860,011
Professional Services							-
Software							-
Professional Integration Srvs.							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL PROJECT		1,860,011		-	-	-	1,860,011

SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Pay As You Go (Fund 312)		1,860,011					1,860,011
TOTAL FUNDING		1,860,011		-	-	-	1,860,011

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs			24,000	24,000	24,000	24,000	96,000
TOTAL OPERATING COSTS		-	24,000	24,000	24,000	24,000	96,000



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

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

PROJECT DESCRIPTION

Purchase of a new IT Trailer to allow for additional office space for new staff complement and the necessary amenities including bathrooms. Also addresses health and safety concerns.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		IMPLEMENTATION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Buildings	175,000					175,000
Professional Services						-
Software						-
Professional Integration Svcs.						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	175,000		-	-	-	175,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Pay As You Go (Fund 312)	175,000					175,000
TOTAL FUNDING	175,000					175,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-					-

LIBRARY



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: LIBRARY		PROJECT STATUS: NEW					
PROJECT TITLE: LIBRARY SECURITY		JOB CODE:					
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1					
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):		1					
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X				
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO				
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:					
PROJECT DESCRIPTION							
To purchase new security system for the library with metal detector.							
PROPOSED COMPLETION DATES							
PROJECT PROPOSAL / DISCUSSION		DESIGN	IMPLEMENTATION				
CAPITAL OUTLAY COSTS							
Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Buildings							
Professional Services							-
Software							-
Professional Integration Svcs.							-
Equipment		20,000					20,000
Other Project Costs							-
Contingency							-
TOTAL PROJECT		20,000		-	-	-	20,000
SOURCES OF FUNDING							
Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Impact Fees (Fund 303)		20,000					20,000
TOTAL FUNDING		20,000					20,000
OPERATING COSTS							
OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							
TOTAL OPERATING COSTS		-					



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	LIBRARY	PROJECT STATUS:	NEW
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PROJECT TITLE:	FUNDING MATCH FOR NEW LIBRARY	JOB CODE:	
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PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1
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PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	1
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MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X
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MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO	
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APPROVED BY RESOLUTION NO.	X	RESOLUTION DATE:	
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PROJECT DESCRIPTION

Funding match for new Library building

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		IMPLEMENTATION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Buildings		500,000					500,000
Professional Services							-
Software							-
Professional Integration Srvs.							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL PROJECT		500,000		-	-	-	500,000

SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Pay As You Go (Fund 312)		500,000					500,000
TOTAL FUNDING		500,000					500,000

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							
TOTAL OPERATING COSTS		-					



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	LIBRARY	PROJECT STATUS:	NEW
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PROJECT TITLE:	PUBLIC LIBRARY GRANT	JOB CODE:	
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PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1
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PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	1
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MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X
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MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO	
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APPROVED BY RESOLUTION NO.	X	RESOLUTION DATE:	
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PROJECT DESCRIPTION

Public Library Construction Grant providing funding for new Library building

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		IMPLEMENTATION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Buildings		500,000					500,000
Professional Services							-
Software							-
Professional Integration Svcs.							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL PROJECT		500,000		-	-	-	500,000

SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Public Library Construction Grt		500,000					500,000
TOTAL FUNDING		500,000					500,000

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							
TOTAL OPERATING COSTS		-					

**CITY OF RIVIERA BEACH
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2016/2017 to 2020/2021**

ENTERPRISE PROJECTS

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

UTILITY SPECIAL DISTRICT



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	IN PROGRESS
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PROJECT TITLE:	REPLACEMENT LIFT STATION # 50	JOB CODE:	
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PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1		
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PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
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MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X
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MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO	X
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APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	
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PROJECT DESCRIPTION

The Utility District main Lift Station #50 is in need of a major overhaul, which includes design and construction work. These are the items needed to complete the project: Equipment; Four pumps, soft starts, generators, odor control unit, new air conditioner (AC) unit; and wet-well improvements/replacement. The District owns three (3) master lift stations located at Avenue U (Lift Station #50), Wells Recreation Center (Lift Station 1A), and at Haverhill Road (Lift Station #47). The remaining forty-seven (47) smaller lift stations, located throughout the District, flow through these three master lift stations. Consequently, it is critical that these master lift stations are functioning properly at all times.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	Oct-12	DESIGN	Mar-13	CONSTRUCTION	30-Sep-14
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	1,500,000	1,000,000				2,500,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	1,500,000	1,000,000	-	-	-	2,500,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)						-
USD Capital Impact Fees (413)	1,500,000	1,000,000				2,500,000
TOTAL FUNDING	1,500,000	1,000,000	-	-	-	2,500,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	IN PROGRESS
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PROJECT TITLE:	REPLACEMENT LIFT STATION # 10	JOB CODE:	
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PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1
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PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	
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MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X
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MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO	X
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APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	
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PROJECT DESCRIPTION

Lift station 10 is located on Lake Drive, north of East Blue Heron Blvd. Lift Station #10 serves as a master station for all the sewer on Singer Island. This station is in need of a major repair/replacement due to saltwater intrusion into the wet well. The station is next to the seawall, which is the likely source of the saltwater inflow. Equipment needed: Two Flygt pumps, generators (silent pack), odor control unit, and wet well improvements/replacement.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	1-Oct-12	DESIGN	1-Mar-13	CONSTRUCTION	30-Sep-14
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey						-
Construction	1,100,000					1,100,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	1,100,000		-	-	-	1,100,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)						-
USD Capital Impact Fees (413)	1,100,000					1,100,000
TOTAL FUNDING	1,100,000		-	-	-	1,100,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	CARRY OVER
PROJECT TITLE:	AIR STRIPPER REPLACEMENT AT WATER TREATMENT PLANT		
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1		
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water Treatment Plant Air-Stripper Media Replacement project consists of replacement of media material within the air-stripper tower system. The existing media is over 15 years old and is due for replacement. This project also includes the removal and disposal of the old media, inspection of the interior towers, and any required repairs. The new media will then be installed.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	1-Jun-13	DESIGN	1-Aug-13	CONSTRUCTION	30-Sep-14
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey						-
Construction	500,000					500,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	500,000	-	-	-	-	500,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)	500,000					500,000
USD Capital Impact Fees (413)						-
TOTAL FUNDING	500,000	-	-	-	-	500,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	CARRY OVER
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PROJECT TITLE:	AERIAL CROSSING REHABILITATION	JOB CODE:	
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PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1
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PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	
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MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X
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MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO	X
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APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	
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PROJECT DESCRIPTION

A comprehensive Technical Memorandum was prepared by the UD consulting engineer which evaluated and assessed the aerial pipe crossing throughout the UD service area. These aerial pipe crossings are part of the water distribution and wastewater collection (force mains) systems. The aerial crossings will be inspected, refurbished and painted as part of this rehabilitation project.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	1-Oct-12	DESIGN	1-Jun-13	CONSTRUCTION	30-Sep-14
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey						-
Construction	1,000,000					1,000,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	1,000,000	-	-	-	-	1,000,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)	1,000,000					1,000,000
USD Capital Impact Fees (413)						-
TOTAL FUNDING	1,000,000	-	-	-	-	1,000,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	IN PROGRESS
PROJECT TITLE:	WATER TREATMENT PLANT DISINFECTION	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1		
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	1		
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water Treatment Plant currently uses chlorine gas as a disinfectant. The UD Board has decided that sodium hypochlorite (bleach) is the preferred disinfectant for its WTP operation. This project will allow for the construction of a new Disinfectant storage facility. Phase 2 will consist of full scale testing of the UD water system with the sodium hypochlorite disinfection and the required chemical adjustments needed to produce quality water. Phase 3 will be the selection of the vendor to supply the sodium hypochlorite disinfectant product.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	1-Jul-12	DESIGN	1-Oct-13	CONSTRUCTION	30-Sep-14
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	2,043,657	1,362,438	793,905			4,200,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	2,043,657	1,362,438	793,905			4,200,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Bonds (415)	2,043,657	1,362,438				3,406,095
USD R & R (FUND 412)			793,905			793,905
TOTAL FUNDING	2,043,657	1,362,438	793,905	-	-	4,200,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	IN PROGRESS
PROJECT TITLE:	AVENUE U BOOSTER PUMP STATION SECONDARY DISINFECTION		
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1		
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	1		
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Utility District owns and operates three potable water remote distribution system ground storage tanks (GST) and repump stations: North Singer Island Repump Station, Avenue U Repump Station, and Avenue C Repump Station and uses chloramine as the disinfectant residual in the water distribution system. In an attempt to maintain the required total chlorine residual in the service area and comply with drinking water regulations, the District is providing secondary disinfection at the Avenue U repump station. However, the District has been unable to maintain the required total chlorine residuals in the southwestern portion of the service area and on December 23, 2010 the Palm Beach County Health Department (Health Department) issued a consent order to the City of Riviera Beach for its failure to maintain the minimum combined chlorine residual of 0.6 mg/L as required by Rule 62-555.350(6) F.A.C. This consent order requires the District to pursue a solution to the problem of low total chlorine residuals. A report was commissioned to serve as the preliminary design report and design criteria package for construction of a secondary disinfection system with the purpose of rebinding free ammonia into a total chlorine residual at the Avenue U Repump Station.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	30-Sep-14
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey						-
Construction	200,000					200,000
Buildings						-
Other Improvements						-
Inspection fees						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	200,000	-	-	-	-	200,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)						-
USD Capital Impact Fees (413)	200,000					200,000
TOTAL FUNDING	200,000	-	-	-	-	200,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: UTILITY SPECIAL DISTRICT **PROJECT STATUS:** IN PROGRESS

PROJECT TITLE: GARDEN ROAD IMPROVEMENT

PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST): 4

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

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

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

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

PROJECT DESCRIPTION

Palm Beach County is improving and widening Garden Road south of West Blue Heron Boulevard. The proposed improvements include the widening of a bridge that will impact the existing water main and sanitary sewer force mains. The Utility District is required to accommodate the road improvements and will have to relocate existing water main and sanitary sewer force mains. The UD's portion of the project is currently under design.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	Jan-13	DESIGN	Jan-14	CONSTRUCTION	Jun-14
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey						-
Construction	125,000					125,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	125,000	-	-	-	-	125,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
						-
USD Bonds (415)	125,000					125,000
TOTAL FUNDING	125,000	-	-	-	-	125,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: UTILITY SPECIAL DISTRICT **PROJECT STATUS:** IN PROGRESS

PROJECT TITLE: SILVER BEACH ROAD (OLD DIXIE HWY TO CONGRESS AVE) IMPROVEMENT

PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST): 3

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

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

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

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

PROJECT DESCRIPTION

Palm Beach County is improving and widening Silver Beach Road from Old Dixie Highway to Congress Avenue. The proposed improvements include a large widening portion that will impact the location of existing water mains. The Utility District is required to accommodate the road improvements and will have to relocate existing water mains.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	1-Jan-13	DESIGN	1-Jun-13	CONSTRUCTION	30-Sep-14
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey						-
Construction	200,000					200,000
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	200,000	-	-	-	-	200,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)						-
USD Bond (415)	200,000					200,000
TOTAL FUNDING	200,000	-	-	-	-	200,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	IN PROGRESS
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PROJECT TITLE:	REHABILITATION RAW WATER WELLS	JOB CODE:	
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PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1
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PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	
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MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X
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MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO	X
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APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	
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PROJECT DESCRIPTION

The rehabilitation of the Utility District raw water wells is required to maintain and improve increased water production and efficiency. The need for these repairs have been made more substantial due to the potential loss of our western well fields (i.e., South Florida Water Management District (SFWMD) wetland impact pumping restrictions). Work on this project is the recurring, multi-year rehabilitation of the 27 raw water wells in our system.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering							-
Design & Survey							-
Construction		175,000	100,000	100,000	100,000	100,000	575,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL PROJECT		175,000	100,000	100,000	100,000	100,000	575,000

SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Capital Impact Fees (413)		175,000	100,000	100,000	100,000	100,000	575,000
TOTAL FUNDING		175,000	100,000	100,000	100,000	100,000	575,000

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	SANITARY SEWER SYSTEM RELINING	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		4	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Inflow/Infiltration into the sanitary sewer system can cause dips in the roadways as well as additional flow charges to the ECR. Repair of the sanitary sewer gravity mains is required prior to the repair of street surfaces.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering							-
Design & Survey							-
Construction		100,000	122,000	491,000			713,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL PROJECT		100,000	122,000	491,000			713,000

SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD BONDS (Fund 415)		100,000	122,000				222,000
USD Capital Impact Fees (413)				491,000			491,000
TOTAL FUNDING		100,000	122,000				713,000

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	HAVERHILL ROAD IMPROVEMENTS		
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	5		
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	X	NO
MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Palm Beach County is improving and widening Haverhill Road from north of Caribbean Blvd. to the Bee Line Highway. The proposed improvements include a large widening portion that may impact the location of existing Utility District water and sewer infrastructure. The Utility District is required to accommodate the road improvements and will have to relocate any conflicting infrastructure.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	30-Sep-17
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Engineering						-
Design & Survey		50,000				50,000
Construction				500,000		500,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	-	50,000	-	500,000	-	550,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD R & R (412)		50,000		500,000		550,000
						-
TOTAL FUNDING	-	50,000	-	500,000	-	550,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: UTILITY SPECIAL DISTRICT	PROJECT STATUS: RECURRING
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PROJECT TITLE: UTILITY INFRASTRUCTURE IN NW STRATEGY AREA (NSA)	JOB CODE:
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PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	2
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PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	
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MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
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MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
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APPROVED BY RESOLUTION NO.		RESOLUTION DATE:
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PROJECT DESCRIPTION

Replacement of utility infrastructure in streets, as needed, developed, planned and executed by the City as per the CDEC's Northwest Strategy Area (NSA) Master Plan.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	135,700	135,700	135,700	135,700	135,700	678,500
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	135,700	135,700	135,700	135,700	135,700	678,500

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Fund 412	135,700	135,700	135,700	135,700	135,700	678,500
USD Capital Impact Fees (413)						-
TOTAL FUNDING	135,700	135,700	135,700	135,700	135,700	678,500

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	RECURRING
PROJECT TITLE:	ON-CALL UNDERGROUND CONTRACTOR	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Utility District has entered into a contract with an on-call underground contractor to assist in emergency repairs and large scale repair projects.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	200,000	100,000	281,000	100,000	100,000	781,500
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	200,000	100,000	281,000	100,000	100,000	781,500

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)	200,000	100,000	281,000	100,000	100,000	781,500
TOTAL FUNDING	200,000	100,000	281,000	100,000	100,000	781,500

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	RECURRING
PROJECT TITLE:	REPLACEMENT OF LARGE & SMALL WATER METERS	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		3	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Advanced metering infrastructure is comprised of state of the art electronic/digital hardware and software which combine interval data measurement with continuously available remote communications. These systems enable measurement of detailed, time-based information and frequent collection and transmittal of such information to various parties.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		625,000	625,000	625,000	625,000	625,000	3,125,000
Buildings							
Other Improvements							
Inspection fees							
Equipment							
Other Project Costs							
Contingency							
TOTAL CAPITAL OUTLAY		625,000	625,000	625,000	625,000	625,000	3,125,000

PROPOSED SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD R & R (Fund 412)		625,000	625,000	625,000	625,000	625,000	3,125,000
TOTAL FUNDING		625,000	625,000	625,000	625,000	625,000	3,125,000

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	REPLACEMENT OF FIRE HYDRANTS	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			3
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

There are approximately 1,100 fire hydrants in the UD water distribution system. The work will be done by in-house Utility District employees.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	Jun-13	DESIGN		CONSTRUCTION	Oct-13
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	260,500					260,500
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	260,500					260,500

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD R & R (FUND 412)	260,500					260,500
						-
TOTAL FUNDING	260,500					260,500

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	RECURRING
PROJECT TITLE:	REPLACEMENT OF LIFT STATION PUMPS	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			3
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The UD has 50 sewage lift stations within its wastewater collection system. The lift station pump endure very harsh conditions and need to be serviced regularly and are replaced as needed.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	365,000					365,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	365,000					365,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD R & R (FUND 412)	365,000					365,000
						-
TOTAL FUNDING	365,000					365,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	REPLACE PERMIETER WATER MAIN - PALM BEACH SHORES	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		5	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water/Wastewater Master Plan has identified the need for replacement of water mains throughout the Utility District due to age and capacity.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering	90,000					90,000
Design & Survey						-
Construction		909,000				909,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	90,000	909,000	-	-	-	999,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD BONDS (Fund 415)	90,000	341,529				431,529
						-
USD R & R (412)		567,471				567,471
TOTAL FUNDING	90,000	909,000	-	-	-	999,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	WATER STORAGE TANK INSPECTION		JOB CODE:
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		3	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	X	NO
MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water and Wastewater Master Plan, completed in February 2013, identified various water treatment improvements. These rehabilitations/improvements have been prioritized and will be implemented in multi-year capital projects. Water storage tank inspections are required every five years.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		50,000		31,750			81,750
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL CAPITAL OUTLAY		50,000		31,750			81,750

PROPOSED SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD R & R (FUND 412)		50,000		31,750			81,750
USD Capital Impact Fees (413)							-
TOTAL FUNDING		50,000		31,750			81,750

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017- FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	GROUND WATER RULE (GWR) SANITARY SURVEY	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		3	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	X	NO
MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water and Wastewater Master Plan, completed in February 2013, identified various water treatment improvements. These rehabilitations/improvements have been prioritized and will be implemented in multi-year capital projects.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	100,500					100,500
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	100,500					100,500

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)	100,500					100,500
TOTAL FUNDING	100,500					100,500

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	NEW ACCESS CULVERT TO LIFT STATION #48	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Current access to Utility District Lift Station #48 is through a north/south canal easement at the west end of West 6th Street behind the Greenwood Cemetery. This easement is narrow and it is very difficult to maneuver the large vacuum trucks in the time of emergencies. The west side of the north/south canal easement is adjacent to the Avenue P public right-of-way. Access to lift station #48 would be improved immensely if a culvert crossing were constructed to access the lift station from the west. The design of this culvert will be provided by Utility District professional engineering staff.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	Oct-14	DESIGN	Dec-14	CONSTRUCTION	Mar-15
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	50,000					50,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	50,000	-	-	-	-	50,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)						-
USD Capital Impact Fees (413)	50,000					50,000
TOTAL FUNDING	50,000	-	-	-	-	50,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	WATER TREATMENT PLANT GENERATORS		JOB CODE:
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	1		
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):	1		
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water Treatment Plant currently has two (2) large generators that are 26 & 22 years old, respectively. These generators provide an alternate power source to keep the water treatment plant operational during severe weather events and power outages. As these generators are approaching the end of their useful, it would be prudent to plan for the replacement of the generators and switchgear.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	Jan-16	DESIGN	Jun-16	CONSTRUCTION	Jan-17
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction		100,000				100,000
Buildings			1,021,000		1,000,000	2,021,000
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	-	100,000	1,021,000	-	1,000,000	2,121,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD BONDS (Fund 415)		100,000	1,021,000	-		1,121,000
USD Capital Impact Fees (413)					1,000,000	1,000,000
TOTAL FUNDING	-	100,000	1,021,000	-	1,000,000	2,121,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	MISC. WATER/SEWER IMPROVEMENTS IN CONJUNCTION WITH ROAD RECONSTRUCTION		
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):	3		
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

In anticipation of the proposed 5-year CIP proposal for Street & Sidewalk Infrastructure, the Utility District is planning for the replacement of antiquated water & sewer infrastructure at various locations throughout the City. The magnitude of the water & sewer replacement will not be known until the survey/design commence and are in progress.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL /	Jan-15	DESIGN	Oct-15	CONSTRUCTION	Apr-16
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey	900,000					900,000
Construction	7,100,000					7,100,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	8,000,000					8,000,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD BONDS (Fund 415)	5,040,000					5,040,000
USD (Fund 413)	2,960,000					2,960,000
TOTAL FUNDING	8,000,000					8,000,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	WEST 23RD STREET WATER MAIN REPLACEMENT	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		5	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The area between Blue Heron and 23rd has a future land use of commercial and will need an 8" water supply. This assumes replacing the existing 4" water main with an 8" water main. The Public Works Department is the lead agency for this improvement.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	Jan-15	DESIGN	Mar-15	CONSTRUCTION	Jun-15
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	175,000					175,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	175,000	-	-	-	-	175,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Capital Impact Fees (413)	175,000					175,000
						-
TOTAL FUNDING	175,000	-	-	-	-	175,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	LIFT STATION #47 REHABILITATION/REPLACEMENT	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Utility District main Lift Station #47 is in need of a major overhaul, which includes design and construction work. These are the items needed to complete the project: Equipment; Four pumps, soft starts, generators, odor control unit, new air conditioner (AC) unit; and wet-well improvements/replacement. The District owns three (3) master lift stations located at Avenue U (Lift Station #50), Wells Recreation Center (Lift Station 1A), and at Haverhill Road (Lift Station #47). The remaining forty-seven (47) smaller lift stations, located throughout the District, flow through these three master lift stations. Consequently, it is critical that these master lift stations are functioning properly at all times.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	1-Oct-2013	DESIGN	1-Oct-2014	CONSTRUCTION	1-Oct-2015
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	4,317,000					4,317,000
Buildings						
Other Improvements						
Inspection fees						
Equipment						
Other Project Costs						
Contingency						
TOTAL CAPITAL OUTLAY	4,317,000					4,317,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
-USD BONDS (FUND 415)	4,317,000					4,317,000
USD Capital Impact Fees (413)						-
TOTAL FUNDING	4,317,000					4,317,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	REPLACEMENT OF LIME SLAKERS, LIME SILOS AND LIME SLURRY SYSTEMS	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			1
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water/Wastewater Master Plan has identified the need of replacing the lime slakers, lime silo components and the lime slurry system of the Water Treatment Process. This CIP item will be constructed as a design-bid-build project, with funding split over two fiscal years.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION	1-Jan-2013	DESIGN	1-Apr-2015	CONSTRUCTION	1-Oct-2017
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						
Design & Survey						-
Construction	2,480,926	1,653,950				4,134,876
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	2,480,926	1,653,950				4,134,876

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD BONDS (FUND 415)	2,240,926	1,653,950				4,134,876
USD Capital Impact Fees (413)						-
TOTAL FUNDING	2,240,926	1,653,950				4,134,876

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	REHABILITATE/REPLACEMENT WATER SOFTENING UNITS	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		3	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water/Wastewater Master Plan has identified the need of rehabilitating/replacing the water treatment plant softening units.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						
Design & Survey						
Construction						
Buildings						
Other Improvements	3,253,000					3,253,000
Inspection fees						
Equipment						
Other Project Costs						
Contingency						
TOTAL CAPITAL OUTLAY	3,253,000					3,253,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD BONDS (415)	3,253,000					3,253,000
USD Capital Impact Fees (413)						-
TOTAL FUNDING	3,253,000					3,253,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	PARALLEL INTRACOASTAL FORCE MAIN	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		3	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water/Wastewater Master Plan has identified the need of a parallel subaqueous force main between Singer Island and the mainland.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering				1,000,000		1,000,000
Design & Survey						-
Construction					6,130,000	6,130,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	-	-		1,000,000	6,130,000	7,130,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
						-
-USD BONDS (FUND 415)				1,000,000	6,130,000	7,130,000
TOTAL FUNDING	-	-		1,000,000	6,130,000	7,130,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	PARALLEL INTRACOASTAL WATER MAIN	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			3
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water/Wastewater Master Plan has identified the need of a parallel subaqueous water main between Singer Island and the mainland.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering		300,000	2,893,000			3,193,000
Design & Survey						-
Construction						-
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	-	300,000	2,893,000	-	-	3,193,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD BOND (Fund 415)		300,000	2,893,000	-	-	3,193,000
USD Capital Impact Fees (413)						-
TOTAL FUNDING	-	300,000	2,893,000	-	-	3,193,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	NEW WATER TREATMENT PLANT PERIMETER WALL	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water/Wastewater Master Plan and the vulnerability assessment for the Water Treatment Plant have identified a large perimeter concrete wall requirement to safeguard the facilities of the Water Treatment Plant and the Utility District. Phase I will include the construction of a 12' high reinforced concrete retaining wall and lime storage facility on the north portion of the water treatment plant site. Phase II will be the construction of the remaining perimeter wall as a "turn-key" project (design-build).

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						-
Construction	505,000	1,000,000				1,505,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	505,000	1,000,000	-	-	-	1,505,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
-USD BONDS (FUND 415)	505,000	1,000,000	-	-	-	1,505,000
USD Capital Impact Fees (413)						-
TOTAL FUNDING	505,000	1,000,000	-	-	-	1,505,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	NEW UTILITY FIELD OPERATIONS BUILDING	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		3	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water/Wastewater Master Plan has identified the need of a new building (approximately 5,000 s.f.) for Utility Field Operations personnel. The current building was designed as a maintenance/storage building and does not provide adequate facilities for the UD employees.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition							-
Engineering			100,000				100,000
Design & Survey							-
Construction				1,033,000			1,033,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL CAPITAL OUTLAY		-	100,000	1,033,000	-	-	1,133,000

PROPOSED SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD Repair & Renewal (412)							-
-USD BONDS (FUND 415)			100,000	1,033,000	-	-	1,133,000
TOTAL FUNDING		-	100,000	1,033,000	-	-	1,133,000

OPERATING COSTS

OPERATING COSTS:		FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	NEW RAW WATER WELLS (A & B)	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		2	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Pursuant to the issuance of the UD's Consumptive Use Permit by the South Florida Water Management (SFWMD) in February 2012, the UD is required to design/construct two (2) new raw water wells.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering		260,000				260,000
Design & Survey						-
Construction			2,000,000			2,000,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY		260,000	2,000,000	-	-	2,260,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
						-
USD BONDS (FUND 415)		260,000	2,000,000			2,260,000
TOTAL FUNDING		260,000	2,000,000			2,260,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	LIFT STATION REHABILITATIONS - PHASE 1	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		2	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water and Wastewater Master Plan identified various lift station rehabilitations/improvements. These rehabilitations/improvements have been prioritized and will be implemented in multi-year capital projects.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		500,000	500,000	500,000	515,000		2,015,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL CAPITAL OUTLAY		500,000	500,000	500,000	515,000	-	2,015,000

PROPOSED SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
-USD BONDS (FUND 415)		500,000	500,000	500,000	515,000	-	2,015,000
USD Capital Impact Fees (413)							-
TOTAL FUNDING		500,000	500,000	500,000	515,000	-	2,015,000

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	LIFT STATION REHABILITATIONS - PHASE 2	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		4	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water and Wastewater Master Plan identified various lift station rehabilitations/improvements. These rehabilitations/improvements have been prioritized and will be implemented in multi-year capital projects.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL /		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY	FY	FY	FY	FY	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction			500,000	500,000	1,180,000		2,180,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL CAPITAL OUTLAY		-	500,000	500,000	1,180,000		2,180,000

PROPOSED SOURCES OF FUNDING

Source of Funding		FY	FY	FY	FY	FY	TOTAL
USD R & R (FUND 412)			500,000	500,000	1,180,000		2,180,000
USD Capital Impact Fees (413)							-
TOTAL FUNDING		-	500,000	500,000	1,180,000		2,180,000

OPERATING COSTS

OPERATING COSTS:		FY	FY	FY	FY	FY	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	NEW AQUEOUS AMMONIA SYSTEM	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		2	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Water and Wastewater Master Plan, completed in February 2013, identified various water treatment improvements. These rehabilitations/improvements have been prioritized and will be implemented in multi-year capital projects.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey	50,000					50,000
Construction		463,500				463,500
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	50,000	463,500	-	-	-	513,500

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD BONDS (FUND 415)	50,000	463,500	-	-	-	513,500
USD Capital Impact Fees (413)						-
TOTAL FUNDING	50,000	463,500	-	-	-	513,500

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	UTILITY SPECIAL DISTRICT	PROJECT STATUS:	NEW
PROJECT TITLE:	FILTERS 1-8 MEDIA & UNDERDRAIN REPLACEMENT	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		2	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Filters 1-8 Media & Underdrain Replacement

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition						-
Engineering						-
Design & Survey						
Construction	618,000	618,000	618,000	618,000		2,472,000
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL CAPITAL OUTLAY	618,000	618,000	618,000	618,000		2,472,000

PROPOSED SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
USD BONDS (FUND 415)						
USD Capital Impact Fees (413)	618,000	618,000	618,000	618,000		2,472,000
TOTAL FUNDING	618,000	618,000	618,000	618,000		2,472,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: UTILITY SPECIAL DISTRICT		PROJECT STATUS: NEW	
PROJECT TITLE: North Tower Building Replacement		JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		2	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Replacement of north tower building.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUS-		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY	FY	FY	FY	FY	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		1,000,000					1,000,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL CAPITAL OUTLAY		1,000,000					1,000,000

PROPOSED SOURCES OF FUNDING

Source of Funding		FY	FY	FY	FY	FY	TOTAL
USD BONDS (FUND 415)							-
USD Capital Impact Fees (413)		1,000,000					1,000,000
TOTAL FUNDING		1,000,000					1,000,000

OPERATING COSTS

OPERATING COSTS:		FY	FY	FY	FY	FY	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: UTILITY SPECIAL DISTRICT			PROJECT STATUS: NEW				
PROJECT TITLE: Facility Enhancements			JOB CODE:				
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			2				
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):							
MANDATED BY LAW (CHECK YES OR NO):		YES		NO	X		
MANDATED BY COUNCIL (CHECK YES OR NO):		YES		NO	X		
APPROVED BY RESOLUTION NO.			RESOLUTION DATE:				
PROJECT DESCRIPTION							
Enhancement of office space							
PROPOSED COMPLETION DATES							
PROJECT PROPOSAL / DISCUS-		DESIGN		CONSTRUCTION			
CAPITAL OUTLAY COSTS							
Description		FY	FY	FY	FY	FY	TOTAL
Land Acquisition							-
Engineering							-
Design & Survey							-
Construction		500,000					500,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL CAPITAL OUTLAY		500,000					500,000
PROPOSED SOURCES OF FUNDING							
Source of Funding		FY	FY	FY	FY	FY	TOTAL
USD BONDS (FUND 415)							-
USD Capital Impact Fees (413)		500,000					500,000
TOTAL FUNDING		500,000					500,000
OPERATING COSTS							
OPERATING COSTS:		FY	FY	FY	FY	FY	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-

MARINA



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	MARINA			
PROJECT TITLE:	SOUTH BASIN DREDGING		JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			2	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):				
MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO	
APPROVED BY RESOLUTION NO.			RESOLUTION DATE:	

PROJECT DESCRIPTION

South Basin Dredging

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition							-
Engineering			150,000	3,000,000			3,150,000
Design & Survey							-
Construction		25,000					25,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL PROJECT		25,000	150,000	3,000,000	-	-	3,175,000

SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Marina Revenues (Fund 420)		25,000					25,000
UNFUNDED—TBD			150,000	3,000,000			3,150,000
TOTAL FUNDING		25,000	150,000	3,000,000	-	-	3,175,000

OPERATING COSTS

OPERATING COSTS:		FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	MARINA			
PROJECT TITLE:	FUEL LINE		JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):			2	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):				
MANDATED BY LAW (CHECK YES OR NO):	YES		NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	X	NO	
APPROVED BY RESOLUTION NO.			RESOLUTION DATE:	

PROJECT DESCRIPTION

Replace all under-dock fuel lines from seawall to dispensers, as a result of flawed product lines from the original manufacturer.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Land Acquisition							-
Engineering							
Design & Survey							
Construction		330,000					330,000
Buildings							
Other Improvements							
Inspection fees							
Equipment							
Other Project Costs							
Contingency							
TOTAL PROJECT		330,000					330,000

SOURCES OF FUNDING

Source of Funding		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Marina Revenue (Fund 420)		330,000					330,000
TOTAL FUNDING		330,000					330,000

OPERATING COSTS

OPERATING COSTS:		FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS		-	-	-	-	-	-

STORMWATER



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT:	STORMWATER MANAGEMENT UTILITY	PROJECT STATUS:	
PROJECT TITLE:	STORMWATER VACUUM TRUCK	JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

The Stormwater Division of Public Works is in need of a new Vacuum Truck which is used for cleaning catch basins, storm drain lines and maintenance access structures. Vacuum trucks are also use in conjunction with pipe televising equipment as the system has to be clean prior to televising the line. The existing vacuum truck is nearing the end of its useful life and is starting to need more frequent and expensive maintenance.

PROPOSED COMPLETION DATES

PROJECT PROPOSAL / DISCUSSION		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Design & Survey						-
Construction						-
Buildings						-
Other Improvements						-
Inspection fees						-
Equipment	350,000					350,000
Other Project Costs						-
Contingency						-
TOTAL PROJECT	350,000	-	-	-	-	350,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Stormwater Revenues	350,000					350,000
TOTAL FUNDING	350,000	-	-	-	-	350,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-



**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2017 - FY 2021**

DEPARTMENT: STORMWATER MANAGEMENT UTILITY		PROJECT STATUS:	
PROJECT TITLE: STORMWATER PROJECTS		JOB CODE:	
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		1	
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):			
MANDATED BY LAW (CHECK YES OR NO):	YES	NO	X
MANDATED BY COUNCIL (CHECK YES OR NO):	YES	NO	X
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:	

PROJECT DESCRIPTION

Stormwater projects funded by State Appropriations

PROPOSED COMPLETION DATES

PROJECT PROPOSAL /		DESIGN		CONSTRUCTION	
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CAPITAL OUTLAY COSTS

Description	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Design & Survey						-
Construction						-
Buildings						-
Other Improvements	1,300,000					1,300,000
Inspection fees						-
Equipment						-
Other Project Costs						-
Contingency						-
TOTAL PROJECT	1,300,000	-	-	-	-	1,300,000

SOURCES OF FUNDING

Source of Funding	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
7-Grants	1,300,000					1,300,000
TOTAL FUNDING	1,300,000	-	-	-	-	1,300,000

OPERATING COSTS

OPERATING COSTS:	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
Personal Services						-
Operating Costs						-
Maintenance Costs						-
TOTAL OPERATING COSTS	-	-	-	-	-	-