

City Manager

**SUMMARY
CIP Projects**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES						
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1	040030	Video Systems Upgrades/Expansion of Live Telecast	129	GFR	300,000	50,000	50,000	50,000	50,000	50,000	50,000	
2	040048	Mizner Park Cultural Arts Cntr/(fka Cartoon Museum)	130	PBC	1,550,000	1,550,000	-	-	-	-	-	
GRAND TOTALS:						1,850,000	1,600,000	50,000	50,000	50,000	50,000	
Totals by Funding Source												
						GFR	300,000	50,000	50,000	50,000	50,000	50,000
						PBC	1,550,000	1,550,000	-	-	-	-

CIP Project Request

Project Title Video Systems Upgrades/Expansion of Live Telecast **Date:** 10/01/07
Priority: 1
Project #: 040030

Location City Hall/Council Chamber **Contact Person(s)**
S. Caramante / M. Witzen
Department CITY MANAGER

Project Description
 Ongoing upgrade of video systems and expansion of live telecast capability.

Project Justification
 The City's Government Access Channel is one of the more highly-visible components of City government and is a resource for citizens in times of local emergencies. This project ensures the continuing and uninterrupted broadcast and quality of Channel 20 by providing funding for the equipment upgrades that are necessary to keep pace with the ever-evolving technology of the video industry.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-0471-512-6406	50,000	50,000	50,000	50,000	50,000	50,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Upgrade/Replacement	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	2,000	2,000	2,000	2,000	2,000	2,000	12,000

CIP Project Request

Project Title Mizner Park Cultural Arts Cntr(fka Cartoon Museum) **Date:** 10/01/07
Priority: 2
Project #: 040048

Location Mizner Park **Department** CITY MANAGER **Contact Person(s)** George Brown

Project Description
 Completion of black box theater and television studio equipment on 2nd floor of former Cartoon Museum at Mizner Park. Funding to be reimbursed from Palm Beach County Cultural Bonds.

Project Justification
 Allocation for these project were included in Palm Beach County Cultural Bonds on a reimbursement basis. City will fund both projects and be reimbursed.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-0471-512-6405	350,000	-	-	-	-	-
336-0471-512-6583	1,200,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Machinery & Equip	350,000	-	-	-	-	-	350,000
Construction	1,200,000	-	-	-	-	-	1,200,000
Total	1,550,000	-	-	-	-	-	1,550,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	-	-	-	-	-	-
PBC	1,550,000	-	-	-	-	-	1,550,000
Total	1,550,000	-	-	-	-	-	1,550,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-