

## CAPITAL IMPROVEMENT PLAN JUSTIFICATION FORM

## 1. Purpose of CIP Justification Form:

☒ Add new item to CIP    ☐ Modify existing project

2. Project Name/ Number: FPL Light Fixtures Conversion Project

3. Department: Engineering/GO Bond

## 4. Project Estimate and Justification

Element/Object	FY 20-24 Request	Justification
<u>65-01</u> Program Administration/ Design		____ % of project construction cost
<u>65-02</u> City Fees		Explain basis for estimated fees:
<u>65-03</u> Outside Consulting/ Design	\$178,400.00	<u>10</u> % of project construction cost
<u>65-04</u> Other Professional Fees	\$21,600.00	
<u>65-05</u> Permit Fees		
<u>65-06</u> Scoping Fees		
<u>65-07</u> Survey Fees		
<u>65-08</u> Right-of-Way (R.O.W.) Acquisition		@ _____ per square foot
<u>65-09</u> Land Acquisition		____ acres @ \$____ per acre ____ Other (explain)
<u>65-10</u> Furnishings		Explain
<u>65-11</u> New Equipment		
<u>65-12</u> Construction	\$1,800,000.00	Explain basis for estimate: ____ sq. feet @ ____ \$ per sq. foot
<u>65-13</u> Legal Fees		Explain _____
<u>65-18</u> Utility/PW In-house Labor		
<u>65-19</u> CD/In-house Force Labor		____ % of project construction cost
<u>65-20</u> Project Contingency		Contingencies - ____ % of construction = \$
Project Total:	\$2,000,000.00	

5. Project Status: ☒ Design Phase ☐ Land Acquisition Phase ☐ Construction Phase

6. Basis for Construction ☐ On-Site Visits ☐ Design Plans ☐ Consultation w/ Consultant/Contractor  
Estimates: ☐ Developed by Architect/Engineer ☒ Similar Work Experience

7. **Project Priority and Ranking by Department:** Please provide a priority ranking (Priority A, 1, 3 or 3) and relative numerical ranking for this project if your department is submitting more than one project for consideration in the Capital Improvement Plan.

Project Priority : 1

Project Ranking by department: 1

8. **Project description/justification:** The project description/justification is a synopsis of the particular capital improvement project. The project description should be concise and include a clear description of the project, location, background and other pertinent facts about the project.

This project consists of converting existing light fixtures to new LED-based units in various neighborhoods throughout the City including, but not limited to Cresthaven and the Highlands. City to retain design consultant to prepare plan layout and survey existing conditions. An overall report and plan will be prepared and submitted to FPL for subsequent design efforts. FPL to receive payment to convert all wooden light poles to concrete and replace existing fixtures with new, decorative ones. In addition FPL will add numerous lights to supplement coverage as determined and calculated by the City's design consultant. FPL plans to connect existing poles to new ones by jacking and boring under the sidewalks or roadways (underground connections).

9. **Annual Operations and Maintenance Costs:** Please complete all applicable questions that pertain to the annual operations and maintenance costs associated with the proposed project.

A) New Positions

Will new positions be required? Yes        No X

If yes, indicate the number of new positions to be added, whether the positions will be part-time or full-time, and the pay grade.

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B) Operations

1) Will any of the following services be required after the proposed project's completion?

Service	Yes	No	Estimated Annual Expenditure
Water & Sewer		x	
Electricity	x		
Gas		x	

**C) Capital Equipment**

List any capital greater than \$750 that will need to be purchased upon completion of the project. Make sure to include estimated costs and life cycle

Item	Cost	Life Cycle

**D) Other Operating & Maintenance Costs:**

List any other operating and maintenance costs associated with the proposed project that have not been discussed.

10. Department Head Approval: \_\_\_\_\_

Date: 11/26/2019

11. Planning & Zoning Division Approval: \_\_\_\_\_

Date: 11/27/2019

12. City Engineer Approval: \_\_\_\_\_

Date: 12/2/19

### 13. Project Timing and Programming

## Project Timetable & Programming of Funds

	FY <u>20</u>	FY <u>21</u>	FY <u>22</u>	FY <u>23</u>	FY <u>24</u>	FY <u>    </u>
Quarters	1st 2nd 3rd 4th	1st 2nd 3rd 4th	1st 2nd 3rd 4th	1st 2nd 3rd 4th	1st 2nd 3rd 4th	1st 2nd 3rd 4th
Program Admin./ Design (65-01)	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
City Fees: (65-02)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Outside Consulting & Design: (65-03)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$178,400.00	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Other Professional Fees; (65-04)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$21,600.00	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Permit Fees: (65-05)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Scoping Fees: (65-06)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Survey Fees: (65-07)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
R-O-W Acquisition: (65-08)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
New Equipment (65-11)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Construction: (65-12)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$1,800,000	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
CD/In-house Force Labor: (65-19)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Project Contingency: (65-20)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> \$	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
<b>Totals =</b>	\$2,000,000	\$	\$	\$	\$	