

**Recreation Services**

**SUMMARY  
Vehicle/Heavy Equipment**

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	V60001	Spray Truck	229	GFR	60,000	-	-	60,000	-	-	-	-
2	V60002	Beach Cleaning Equipment (R)	230	BPD CRC-GF GFR	61,600 83,300 35,100	-	-	33,300 43,300 18,400	-	-	-	28,300 40,000 16,700
3	V60003	Tractor (R)	231	BPD CRC-GF GFR	173,000 181,600 65,400	63,000	40,000	-	-	-	-	70,000 100,000 30,000
4	V60004	Aerial Lift Truck (R)	232	BPD CRC-GF GFR	60,700 217,500 71,800	-	14,500 102,200 28,300	-	-	46,200 13,800	-	- 101,500 43,500
5	V60005	Front End Loader / Backhoe (R)	233	CRC-GF GFR ROWB	21,000 49,000 50,000	-	-	-	-	-	-	21,000 49,000
6	V60006	Dump Truck Replacement Program	234	BPD CRC-GF GFR ROWB	81,000 379,500 284,700 17,300	-	46,000 30,900 101,100	-	35,000 68,700 8,000 17,300	-	135,900 57,600	-
7	V60009	Specialized Maintenance Equipment	235	BPD	146,700	66,700	45,000	-	-	-	-	35,000
<b>GRAND TOTALS:</b>						2,039,200	458,000	352,000	129,000	253,500	535,000	
<b>Totals by Funding Source</b>												
						BPD	145,500	33,300	35,000	46,200	133,300	
						CRC-GF	133,100	150,000	68,700	149,700	262,500	
						GFR	129,400	168,700	8,000	57,600	139,200	
						ROWB	50,000	-	17,300	-	-	

## CIP Vehicle/Heavy Equipment Request

**Project Title** Spray Truck **Date:** 10/01/07  
**Priority:** 1  
**Project #:** V60001

**Location** Various Parks **Contact Person(s)**  
Diane M. Yeager  
**Department** RECREATION SERVICES

**Project Description**  
 Replace 2000 Spray truck # 6332, FY 2009/10.

**Project Justification**  
 Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, spray equipment deterioration, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6402	-	-	60,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	60,000	-	-	-	60,000
<b>Total</b>	-	-	60,000	-	-	-	60,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	-	60,000	-	-	-	60,000
<b>Total</b>	-	-	60,000	-	-	-	60,000

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

### CIP Vehicle/Heavy Equipment Request

**Project Title** Beach Cleaning Equipment (R) **Date:** 10/01/07  
**Priority:** 2 **Project #:** V60002

**Location** Various Parks **Contact Person(s)**  
Diane M. Yeager  
**Department** RECREATION SERVICES

**Project Description**  
 Replace 2003 beach cleaning unit (Barber Surf Rake) #8318, FY 09/10; Replace 2007 Posi-Track #8301, FY 12/13.

**Project Justification**  
 Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6402	-	-	33,300	-	-	28,300
336-6171-579-6402	-	-	61,700	-	-	56,700

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	95,000	-	-	85,000	180,000
<b>Total</b>	-	-	95,000	-	-	85,000	180,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	-	-	33,300	-	-	28,300	61,600
CRC-GF	-	-	43,300	-	-	40,000	83,300
GFR	-	-	18,400	-	-	16,700	35,100
<b>Total</b>	-	-	95,000	-	-	85,000	180,000

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

### CIP Vehicle/Heavy Equipment Request

**Project Title** Tractor (R) **Date:** 10/01/07  
**Priority:** 3  
**Project #:** V60003

**Location** Various Parks **Department** RECREATION SERVICES **Contact Person(s)** Diane M. Yeager

**Project Description**  
 Replace two 2003 Tractors, #1333 and #8354 in FY 07/08; replace one 1994 Tractor #8383 in FY 08/09; replace two 2007 tractors in FY 2012/13.

**Project Justification**  
 Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, spray equipment deterioration, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6402	63,000	40,000	-	-	-	70,000
336-6171-579-6402	117,000	-	-	-	-	130,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	180,000	40,000	-	-	-	200,000	420,000
<b>Total</b>	180,000	40,000	-	-	-	200,000	420,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	63,000	40,000	-	-	-	70,000	173,000
CRC-GF	81,600	-	-	-	-	100,000	181,600
GFR	35,400	-	-	-	-	30,000	65,400
<b>Total</b>	180,000	40,000	-	-	-	200,000	420,000

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

### CIP Vehicle/Heavy Equipment Request

**Project Title** Aerial Lift Truck (R) **Date:** 10/01/07  
**Priority:** 4  
**Project #:** V60004

**Location** Various Parks **Contact Person(s)**  
Diane M. Yeager  
**Department** RECREATION SERVICES

**Project Description**  
 Replace Aerial Lift Truck #1336 in FY 08/09; #4315 in FY 11/12; #6301 in FY 12/13

**Project Justification**  
 Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6402	-	14,500	-	-	60,000	-
336-6171-579-6402	-	130,500	-	-	-	145,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	145,000	-	-	60,000	145,000	350,000
<b>Total</b>	-	145,000	-	-	60,000	145,000	350,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	-	14,500	-	-	46,200	-	60,700
CRC-GF	-	102,200	-	-	13,800	101,500	217,500
GFR	-	28,300	-	-	-	43,500	71,800
<b>Total</b>	-	145,000	-	-	60,000	145,000	350,000

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

### CIP Vehicle/Heavy Equipment Request

**Project Title** Front End Loader / Backhoe (R) **Date:** 10/01/07  
**Priority:** 5  
**Project #:** V60005

**Location** Various Parks **Contact Person(s)**  
Diane M. Yeager  
**Department** RECREATION SERVICES

**Project Description**  
 FY 08/09 - Replace front-end loader #1368; FY 12/13 - Replace front-end loader # 8314

**Project Justification**  
 Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, gear and moving component wear and to maintain operator safety requirements.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
151-6231-572-6402	-	50,000	-	-	-	-
336-6171-579-6402	-	-	-	-	-	70,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Front End Loader	-	50,000	-	-	-	70,000	120,000
<b>Total</b>	-	50,000	-	-	-	70,000	120,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	-	-	-	-	-	21,000	21,000
GFR	-	-	-	-	-	49,000	49,000
ROWB	-	50,000	-	-	-	-	50,000
<b>Total</b>	-	50,000	-	-	-	70,000	120,000

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

## CIP Vehicle/Heavy Equipment Request

**Project Title** Dump Truck Replacement Program **Date:** 10/01/07  
**Priority:** 6  
**Project #:** V60006

**Location** Various **Contact Person(s)**  
Diane M. Yeager  
**Department** RECREATION SERVICES

**Project Description**  
 Replacement one-ton Dump Trucks: FY 2008/09, 1998 #1369, #1367 and #1366 and 2002 #5302; FY 2009/10, 2002 #5335, 5336, 5337, 5334 and 5301; FY 2010/11, 2003 #5300, 5389 and 2005 #5307; FY 2011/12, 2005 #5304, 5305. Replacement two-ton dump trucks: FY 2007/08 1993 #5381; FY 2011/12, 2005 #5306.

**Project Justification**  
 Based on the vehicle replacement formula established by Fleet Maintenance it has been determined that the dump trucks need scheduled replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, dump bed deterioration, clutch, gear and moving component wear and to maintain Department of Transportation highway safety requirements.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
151-6231-572-6402	-	-	-	50,000	-	-
161-6471-572-6402	-	46,000	-	35,000	-	-
336-6171-579-6402	65,000	132,000	197,000	44,000	193,500	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	65,000	178,000	197,000	129,000	193,500	-	762,500
<b>Total</b>	65,000	178,000	197,000	129,000	193,500	-	762,500

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	-	46,000	-	35,000	-	-	81,000
CRC-GF	37,300	30,900	106,700	68,700	135,900	-	379,500
GFR	27,700	101,100	90,300	8,000	57,600	-	284,700
ROWB	-	-	-	17,300	-	-	17,300
<b>Total</b>	65,000	178,000	197,000	129,000	193,500	-	762,500

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

### CIP Vehicle/Heavy Equipment Request

**Project Title** Specialized Maintenance Equipment **Date:** 10/01/07  
**Priority:** 7  
**Project #:** V60009

**Location** Patch Reef Park/Sugar Sand Park/Estridge School **Contact Person(s)**  
Keith Noel/Keith Radell  
**Department** RECREATION SERVICES

**Project Description**  
 Replace specialized equipment: FY 2007/08 Toro Reelmaster #26940; FY 2008/09 5 Deck Rotary Mower #30224; FY 2012/13 Toro Reelmaster #50115

**Project Justification**  
 Based on the equipment replacement schedule established by the Equipment Mechanic, this specialized turf equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line failure, clutch, gear and moving component wear and to maintain operator safety requirements.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6405	66,700	45,000	-	-	-	35,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	66,700	45,000	-	-	-	35,000	146,700
<b>Total</b>	66,700	45,000	-	-	-	35,000	146,700

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	66,700	45,000	-	-	-	35,000	146,700
<b>Total</b>	66,700	45,000	-	-	-	35,000	146,700

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