

**SUMMARY**  
**Recreation Services**

Date: 08/06/08

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES						
						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
<b>CIP Projects</b>												
1	600013	Park Operations Facility Renovations/Development	132	BPD	261,200	261,200	-	-	-	-	-	-
				GFR	4,579,000	1,106,600	186,500	-	-	-	3,285,900	-
2	600040	Playground Renovations	133	BPD	271,900	191,100	-	-	-	-	-	80,800
				GFR	2,155,000	258,800	302,700	253,400	242,400	920,000	920,000	177,700
3	600023	Dune Crossover and Boardwalk Renovations	134	BPD	2,962,300	634,200	921,800	161,900	958,200	286,200	-	-
				GFR	410,300	-	410,300	-	-	-	-	-
4	600028	Hillsboro / El Rio Park	135	FRDAP	200,000	-	-	-	200,000	-	-	-
				GFR	4,943,200	-	-	-	4,943,200	-	-	-
5	600501	Ballfield/Bleachers & Dugout Renovations	136	BPD	468,000	-	282,800	185,200	-	-	-	-
				DTLDF	98,700	-	-	-	-	98,700	-	-
				GFR	3,343,800	592,300	100,000	2,512,600	-	-	138,900	-
6	600092	Restroom Renovations	137	BPD	1,044,600	174,100	174,100	-	348,200	-	-	348,200
				GFR	870,500	174,100	174,100	174,100	-	-	174,100	174,100
7	600208	Automated Library System	138	GFR	140,000	-	120,000	20,000	-	-	-	-
8	600016	Satellite Tennis Court Renovations	139	GFR	227,900	-	66,700	66,700	-	-	61,100	33,400
9	600138	Irrigation System, Conservation Network	140	BPD	5,400	-	-	-	-	-	-	5,400
				GFR	1,003,900	180,000	209,100	222,300	116,700	195,800	-	80,000
10	600083	Community Center Interior Renovation	141	GFR	30,000	30,000	-	-	-	-	-	-
11	600042	Environmentally Sensitive Lands (ESL)	142	ESL	975,900	497,300	211,600	-	267,000	-	-	-
12	600178	Landscaping	143	GFR	2,600,000	400,000	500,000	525,000	-	-	575,000	600,000
13	600039	Irrigation Renovation For Athletic Fields	144	BPD	305,000	305,000	-	-	-	-	-	-
14	600062	New Restrooms/Maintenance Building	145	BPD	700,000	90,000	610,000	-	-	-	-	-
15	600057	Countess de Hoernle Park	146	BPD	25,000,000	25,000,000	-	-	-	-	-	-
16	600033	Irrigation Well and Pump Rehabilitations	147	GFR	50,000	-	50,000	-	-	-	-	-

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						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
17	600034	Sugar Sand Maintenance Office and Storage Building	148	BPD	1,675,000	-	-	75,000	1,600,000	-	-	
18	600024	Racquet Center Court Renovations	149	BPD	1,323,000	-	-	-	53,000	1,270,000	-	
19	600248	A/C Replcmnt.- J. A. Rutherford Comm. Cntr.	150	BPD	93,000	-	93,000	-	-	-	-	
20	600278	Pump/Filter Replacement	151	BPD	104,000	-	-	14,000	90,000	-	-	
21	600288	Computerized Security Management System	152	BPD	18,500	-	18,500	-	-	-	-	
22	600059	Renovation of "Chucks" Building	153	BPD	600,000	-	50,000	550,000	-	-	-	
23	600218	James A. Rutherford Park	154	FIND	150,000	-	-	-	-	150,000	-	
				GFR	404,800	-	-	-	-	404,800	-	
24	600066	Restroom & Locker Room Renovation	155	BPD	174,000	-	-	-	-	20,000	154,000	
25	600010	Pocket Park Development	156	GFR	200,000	-	200,000	-	-	-	-	
26	600238	Mizner Bark Rest Room	157	BPD	397,900	-	-	-	397,900	-	-	
27	600053	Skate Park Improvements	158	DTLDF	83,300	-	-	-	-	-	83,300	
28	600088	Buttonwood Park	159	GFR	75,600	-	-	-	-	-	75,600	
29	600022	D.O.T. Site	160	GFR	63,500	-	-	-	-	-	63,500	
30	600035	Downtown Library	161	FSL	500,000	500,000	-	-	-	-	-	
				GFR	2,823,600	2,823,600	-	-	-	-	-	
				GOB-RS	9,900,000	9,900,000	-	-	-	-	-	
31	600029	Property Acquisition	162	LDF	3,500,000	3,500,000	-	-	-	-	-	
<b>Projects Sub Totals</b>						74,775,800	46,618,300	4,724,200	4,760,200	9,216,600	7,580,500	1,876,000



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Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES							
						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14		
					35,906,400	26,791,600	2,195,200	1,054,400	3,507,300	1,709,500	648,400		
				BPD									
				CRC-GF	969,900	206,900	106,700	84,600	61,700	350,000	160,000		
				CRC-RO	106,000	106,000	-	-	-	-	-		
				DTLDF	182,000	-	-	-	-	98,700	83,300		
				ESL	975,900	497,300	211,600	-	267,000	-	-		
				FIND	150,000	-	-	-	-	150,000	-		
				FRDAP	200,000	-	-	-	200,000	-	-		
				FSL	500,000	500,000	-	-	-	-	-		
				GFR	24,622,100	5,667,300	2,512,700	3,827,900	5,434,100	5,855,800	1,324,300		
				GOB-RS	9,900,000	9,900,000	-	-	-	-	-		
				LDF	3,500,000	3,500,000	-	-	-	-	-		
				ROWB	17,300	-	-	17,300	-	-	-		
<b>Totals by Funding Source</b>													

## CIP Project Request

**Project Title** Park Operations Facility Renovations/Development **Date:** 08/06/08  
**Priority:** 1  
**Project #:** 600013

**Location** Citi-wide **Contact Person(s)**  
K. Noelk  
**Department** RECREATION SERVICES

**Project Description**

Renovate existing and construct new Park Operation Facilities, strategically placed City-wide, to meet the increasing demands of new park development and new roadway median maintenance operations.

**Project Justification**

Additional park maintenance operation facilities are necessary due to new park development and construction and the resulting growth in staff size, along with the additional vehicles, mowers, and other equipment necessary to maintain new sites. Older maintenance facilities also require renovations due to the deterioration of facilities from age, and due to the level of growth within the park system.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6576	261,200	-	-	-	-	-
336-6171-579-6583	1,106,600	186,500	-	-	3,285,900	-
<b>Total</b>	1,367,800	186,500	-	-	3,285,900	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Desgin	-	186,500	-	-	-	-	186,500
Construction	1,305,500	-	-	-	3,285,900	-	4,591,400
Contract Admin	62,300	-	-	-	-	-	62,300
<b>Total</b>	1,367,800	186,500	-	-	3,285,900	-	4,840,200

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	261,200	-	-	-	-	-	261,200
GFR	1,106,600	186,500	-	-	3,285,900	-	4,579,000
<b>Total</b>	1,367,800	186,500	-	-	3,285,900	-	4,840,200

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	25,200	-	-	-	28,900	-	54,100
Other Operating	-	-	-	-	28,700	-	28,700
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	8,500	-	8,500
<b>Total</b>	25,200	-	-	-	66,100	-	91,300

## CIP Project Request

**Project Title** Playground Renovations **Date:** 08/06/08  
**Priority:** 2  
**Project #:** 600040

**Location** Various Parks **Contact Person(s)**  
Keith Noelk  
**Department** RECREATION SERVICES

**Project Description**

Remove existing sand surface approximately 1 1/2 feet. Using a combination of a rubber playground surface material under new play equipment and a wood carpet material in the surrounding play area will incorporate a pro-active approach by the City to reduce injuries to children using the playground equipment.

**Project Justification**

To improve safety and A.D.A. accessibility, a combination of rubber playground surface and wood carpet or synthetic playground turf will be installed in place of sand, which becomes extremely compacted. In combination, these products will meet the highest standards set by the Consumer Product Safety Commission, American Society for Testing and Materials and the National Playground Safety Institute.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6406	191,100	-	-	-	-	80,800
336-6171-579-6406	258,800	302,700	253,400	242,400	920,000	177,700
<b>Total</b>	449,900	302,700	253,400	242,400	920,000	258,500

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	449,900	302,700	253,400	242,400	920,000	258,500	2,426,900
<b>Total</b>	449,900	302,700	253,400	242,400	920,000	258,500	2,426,900

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	191,100	-	-	-	-	80,800	271,900
GFR	258,800	302,700	253,400	242,400	920,000	177,700	2,155,000
<b>Total</b>	449,900	302,700	253,400	242,400	920,000	258,500	2,426,900

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Dune Crossover and Boardwalk Renovations **Date:** 08/06/08  
**Priority:** 3  
**Project #:** 600023

**Location** City-wide **Contact Person(s)**  
Keith J. Noelk  
**Department** RECREATION SERVICES

**Project Description**

Renovations of dune crossovers and boardwalks to replace old wood decking, railings, stringers, pilings, hurricanes straps, roofs and hardware at South Beach and Red Reef Parks and the Gumbo Limbo Environmental Complex. Roof replacements also at Red Reef Park.

**Project Justification**

In 1996, the Parks Division began a weatherproofing program that allowed the Department to seal all wood products, including the dune crossovers and boardwalks. This program has reduced the aging and weathering process, and extended the life expectancy of the wood components. However, exposure to the elements, coupled with the age of these structures, necessitates renovation, including some roof replacements, to maintain safe patron access.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6406	634,200	921,800	161,900	958,200	286,200	-
336-6171-579-6406	-	410,300	-	-	-	-
<b>Total</b>	634,200	1,332,100	161,900	958,200	286,200	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	554,200	1,252,100	147,900	878,200	236,200	-	3,068,600
Contract Admin.	80,000	80,000	14,000	80,000	50,000	-	304,000
<b>Total</b>	634,200	1,332,100	161,900	958,200	286,200	-	3,372,600

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	634,200	921,800	161,900	958,200	286,200	-	2,962,300
GFR	-	410,300	-	-	-	-	410,300
<b>Total</b>	634,200	1,332,100	161,900	958,200	286,200	-	3,372,600

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Hillsboro / El Rio Park **Date:** 08/06/08  
**Priority:** 4  
**Project #:** 600028

**Location** SW 18th Street **Contact Person(s)**  
J. Parks / K. Noelk/JD Varney  
**Department** RECREATION SERVICES

**Project Description**  
 Continued development of the 32 acre, lighted community park within the 45 acre site. In FY 2008/09 construction in the park of lighted facilities to include the amenities approved by City Council after public input solicitation conducted by the Parks & Recreation Board.

**Project Justification**  
 The facilities are needed to provide the southern end of the City with necessary neighborhood, community and nature park acreages, as identified in the City's Comprehensive Plan.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
132-6171-572-6565	-	-	-	200,000	-	-
336-6171-579-6565	-	-	-	4,943,200	-	-
<b>Total</b>	-	-	-	5,143,200	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design/Survey	-	-	-	-	-	-	-
Construction	-	-	-	5,029,200	-	-	5,029,200
Contract Admin.	-	-	-	114,000	-	-	114,000
<b>Total</b>	-	-	-	5,143,200	-	-	5,143,200

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
FRDAP	-	-	-	200,000	-	-	200,000
GFR	-	-	-	4,943,200	-	-	4,943,200
<b>Total</b>	-	-	-	5,143,200	-	-	5,143,200

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	37,400	-	-	-	37,400
Other Operating	-	-	28,200	-	-	-	28,200
Personnel	-	-	64,600	-	-	-	64,600
Supplies	-	-	24,000	-	-	-	24,000
<b>Total</b>	-	-	154,200	-	-	-	154,200

## CIP Project Request

**Project Title** Ballfield/Bleachers & Dugout Renovations **Date:** 08/06/08  
**Priority:** 5  
**Project #:** 600501

**Location** Various Park Sites **Contact Person(s)**  
G. Stevens  
**Department** RECREATION SERVICES

**Project Description**  
 Renovate ballfield sod, dugouts, permanent and portable bleacher seating areas as needed at Memorial Park, Lake Wyman Park, Sand Pine Park, Woodlands Park and Patch Reef Park.

**Project Justification**  
 The bleacher and dugout areas are where there is the most concentrated use by players and spectators. The areas proposed for renovation are old and difficult to maintain. Many of the dugouts have asphalt floors that are broken and crumbling or have concrete pads below grade that hold water and clay. The bleachers built into berms have lost their original slope and are deteriorating from age.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6574	-	50,000	-	-	-	-
161-6471-572-6576	-	232,800	185,200	-	-	-
336-6171-579-6583	592,300	100,000	2,512,600	-	138,900	-
352-6172-579-6583	-	-	-	-	-	-
353-1626-579-6328	-	-	-	-	98,700	-
<b>Total</b>	592,300	382,800	2,697,800	-	237,600	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	150,000	27,900	-	35,500	-	213,400
Construction	592,300	232,800	2,669,900	-	202,100	-	3,697,100
<b>Total</b>	592,300	382,800	2,697,800	-	237,600	-	3,910,500

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	282,800	185,200	-	-	-	468,000
DTLDF	-	-	-	-	98,700	-	98,700
GFR	592,300	100,000	2,512,600	-	138,900	-	3,343,800
LDF	-	-	-	-	-	-	-
<b>Total</b>	592,300	382,800	2,697,800	-	237,600	-	3,910,500

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	19,100	-	-	-	19,100
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	19,100	-	-	-	19,100

## CIP Project Request

**Project Title** Restroom Renovations **Date:** 08/06/08  
**Restroom Renovations** **Priority:** 6  
**Project #:** 600092

**Location** City-wide **Department** RECREATION SERVICES **Contact Person(s)** Keith J. Noelk

**Project Description**

Renovation of restrooms to include: tile floors and walls, replace countertops, sinks, urinals, toilets, partitions. Replace entry doors and frames and restroom roofs where needed.

**Project Justification**

Currently, due to age and deterioration of park restrooms, renovations of the listed facilities is required. The restrooms need to be tiled for easier maintenance and a cleaner and neater appearance for park patrons. The restroom sinks and countertops are old, stained, chipped, loose and require replacement. The restroom urinals, toilets, and partitions are also stained, chipped, loose and require replacement. Entry doors and frames and light fixtures need to be upgraded.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6406	174,100	174,100	-	348,200	-	348,200
336-6171-579-6406	174,100	174,100	174,100	-	174,100	174,100
<b>Total</b>	348,200	348,200	174,100	348,200	174,100	522,300

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design/Build	348,200	348,200	174,100	348,200	174,100	522,300	1,915,100
<b>Total</b>	348,200	348,200	174,100	348,200	174,100	522,300	1,915,100

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	174,100	174,100	-	348,200	-	348,200	1,044,600
GFR	174,100	174,100	174,100	-	174,100	174,100	870,500
<b>Total</b>	348,200	348,200	174,100	348,200	174,100	522,300	1,915,100

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Automated Library System **Date:** 08/06/08  
**Priority:** 7  
**Project #:** 600208

**Location** Library **Contact Person(s)**  
C. O'Connell  
**Department** RECREATION SERVICES

**Project Description**  
 The library replaced the 10-year old Automated Library System in 2006 with new hardware, and new software databases for items such as patron information, bibliographic calls, and the implementation of new services, such as self checkout, patron online renewal and the ability to search multiple databases at one time. In the near future an automated hold/five notification model will be available, along with the ability to pay fines online, and the advent of a child-friendly catalogue using pictures.

**Project Justification**  
 The new downtown library building will provide space for more equipment for patron use and will allow for the installation of additional network infrastructure required to meet increased demand.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6405	-	120,000	20,000	-	-	-
<b>Total</b>	-	120,000	20,000	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	-	120,000	20,000	-	-	-	140,000
<b>Total</b>	-	120,000	20,000	-	-	-	140,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	120,000	20,000	-	-	-	140,000
<b>Total</b>	-	120,000	20,000	-	-	-	140,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title**      Satellite Tennis Court Renovations      **Date:**      08/06/08  
**Priority:**      8  
**Project #:**      600016

**Location**      Various Parks      **Department**      RECREATION SERVICES      **Contact Person(s)**      Greg Stevens

**Project Description**  
 Remove and dispose of fencing, windscreen, tennis nets, net posts and benches. Install new fencing, windscreen, tennis nets, net posts, benches; repair and repaint the playing surface, adjust light switches as needed, replace electrical boxes where applicable and landscaping as needed at Woodlands Park (2 courts) Sand Pine Park (2 courts), Hidden Lakes Park (2 courts) and Lake Wyman Park (1 court).

**Project Justification**  
 The satellite courts are all over 23 years old and showing signs of wear. The fencing is rusting, in some cases extensively. Many net posts are bent, rusting, missing the crank to tighten the net and generally showing wear from age. At two facilities, the light switches are located inside the fenced court area, forcing a patron to walk onto a dark court and search for the switch rather than activating the lights before entering the court area. The electrical boxes are rusting and need to be replaced.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6583	-	66,700	66,700	-	61,100	33,400
<b>Total</b>	-	66,700	66,700	-	61,100	33,400

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	-	66,700	66,700	-	61,100	33,400	227,900
<b>Total</b>	-	66,700	66,700	-	61,100	33,400	227,900

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	66,700	66,700	-	61,100	33,400	227,900
<b>Total</b>	-	66,700	66,700	-	61,100	33,400	227,900

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Irrigation System, Conservation Network **Date:** 08/06/08  
**Priority:** 9  
**Project #:** 600138

**Location** City-Wide **Contact Person(s)**  
Keith Noelk  
**Department** RECREATION SERVICES

**Project Description**  
 Continuing upgrade of the existing computerized automated system. Upgrades will also include control systems to measure water usage and control operation schedules with a central unit computer and weather station.

**Project Justification**  
 Currently the landscaped areas are watered under water restriction guidelines. With an automated irrigation system, the Department would be able to irrigate the parks and other landscaped areas with deeper penetration of water into the soil, keeping the turf grass moist and stimulating growth.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6406	-	-	-	-	-	5,400
336-6171-579-6406	180,000	209,100	222,300	116,700	195,800	80,000
<b>Total</b>	180,000	209,100	222,300	116,700	195,800	85,400

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Renovation	180,000	209,100	222,300	116,700	195,800	85,400	1,009,300
<b>Total</b>	180,000	209,100	222,300	116,700	195,800	85,400	1,009,300

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	-	-	-	-	5,400	5,400
GFR	180,000	209,100	222,300	116,700	195,800	80,000	1,003,900
<b>Total</b>	180,000	209,100	222,300	116,700	195,800	85,400	1,009,300

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	7,400	-	-	-	-	7,400
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	7,400	-	-	-	-	7,400

### CIP Project Request

**Project Title** Community Center Interior Renovation **Date:** 08/06/08  
**Priority:** 10  
**Project #:** 600083

**Location** Boca Raton Community Center **Contact Person(s)**  
Joe Briggs  
**Department** RECREATION SERVICES

**Project Description**  
 Replace restroom hardware, toilets, counters, sinks, tiles and partitions in the women's restroom.

**Project Justification**  
 The tile floors in the Community Center restrooms will be 20 years old and are chipped and cracking. Replacement floor tiles are no longer available. The hardware and partitions need to be replaced due to age and wear and to maintain proper aesthetic standards for Boca Raton residents and guests.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6583	30,000	-	-	-	-	-
<b>Total</b>	30,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	30,000	-	-	-	-	-	30,000
<b>Total</b>	30,000	-	-	-	-	-	30,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	30,000	-	-	-	-	-	30,000
<b>Total</b>	30,000	-	-	-	-	-	30,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

### CIP Project Request

**Project Title** Environmentally Sensitive Lands (ESL) **Date:** 07/25/08  
**Priority:** 11  
**Project #:** 600042

**Location** Various City Preserve Sites **Department** RECREATION SERVICES **Contact Person(s)** Buddy Parks

**Project Description** Bond funds have provided for the acquisition, limited initial clearing, and development of the City's Environmentally Sensitive Lands.

**Project Justification** The City is obligated, by the 1991 Environmentally Sensitive Lands Bond Referendum language, Inter-local Agreements, and Florida Communities Trust matching fund grant requirements, to protect and develop City and County nature preserves to preserve natural values and permit public access.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
333-1272-572-4645	497,300	211,600	-	267,000	-	-
<b>Total</b>	497,300	211,600	-	267,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Construction	211,600	-	267,000	-	-	975,900
<b>Total</b>	211,600	-	267,000	-	-	975,900

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	Total
ESL	211,600	-	267,000	-	-	975,900
<b>Total</b>	211,600	-	267,000	-	-	975,900

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	50,400	-	-	-	-	50,400
Other Operating	-	5,400	-	-	-	-	5,400
Personnel	-	79,700	-	-	-	-	79,700
Supplies	-	3,700	-	-	-	-	3,700
<b>Total</b>	-	139,200	-	-	-	-	139,200

## CIP Project Request

**Project Title** Landscaping **Date:** 08/06/08  
**Priority:** 12  
**Project #:** 600178

**Location** City-Wide **Contact Person(s)**  
Keith Noelk  
**Department** RECREATION SERVICES

**Project Description**  
 Restoration of existing and/or construction of new landscaped medians, including irrigation installations or renovations, and planting of trees, sod and native xeriscape plants.

**Project Justification**  
 These projects will restore the quality of landscaped medians that are damaged, declining or changed by roadwork projects. Redesigning irrigation renovations will include computerized controllers compatible with the City's existing system. State and County DOT road repair/renovation projects often impact landscaped medians and swales within the City. Unfortunately these projects do not provide funding to return these landscaped areas to their pre-existing conditions.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6301	400,000	500,000	525,000	-	575,000	600,000
<b>Total</b>	400,000	500,000	525,000	-	575,000	600,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	50,000	50,000	75,000	-	75,000	75,000	325,000
Landscaping	350,000	450,000	450,000	-	500,000	525,000	2,275,000
<b>Total</b>	400,000	500,000	525,000	-	575,000	600,000	2,600,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	400,000	500,000	525,000	-	575,000	600,000	2,600,000
<b>Total</b>	400,000	500,000	525,000	-	575,000	600,000	2,600,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	31,500	31,500
Other Operating	-	-	54,800	-	-	77,300	132,100
Personnel	-	-	-	-	-	34,900	34,900
Supplies	-	-	12,800	-	-	19,300	32,100
<b>Total</b>	-	-	67,600	-	-	163,000	230,600

## CIP Project Request

**Project Title** Irrigation Renovation For Athletic Fields  
**Date:** 08/06/08  
**Priority:** 13  
**Project #:** 600039

**Location** Patch Reef Park  
**Department** RECREATION SERVICES  
**Contact Person(s)** Keith Noelk/Joseph Cogley

**Project Description**  
 Renovation of irrigation systems for all athletic fields at Patch Reef Park. Existing hydraulic system to be replaced with new electric irrigation system, (non-hydraulic, non-pressurized), with an advanced, efficient system layout and flexible control component to improve water use efficiency and effectiveness, improve health and vitality of athletic field turfgrass and improve turfgrass drought resistance.

**Project Justification**  
 The current pressurized hydraulic athletic field irrigation system is over 23 years old. Renovation of this irrigation system is necessary due to severe system-wide deterioration, resulting in constant main and lateral line breaks, and reduced lifespan for heads and pumping system. This project, previously approved by the GBRB&PD Commission in 2005/06, was delayed due to hurricanes, the resultant recovery efforts and a budgeted lighting system replacement project.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6583	305,000	-	-	-	-	-
<b>Total</b>	305,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Renovation	305,000	-	-	-	-	-	305,000
<b>Total</b>	305,000	-	-	-	-	-	305,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	305,000	-	-	-	-	-	305,000
<b>Total</b>	305,000	-	-	-	-	-	305,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** New Restrooms/Maintenance Building **Date:** 08/06/08  
**Priority:** 14  
**Project #:** 600062

**Location** Swim and Racquet Center/Tennis **Department** RECREATION SERVICES **Contact Person(s)** Jim Tierney

**Project Description**  
 Remove existing trailers and design/construct new restrooms/maintenance building.

**Project Justification**  
 The existing trailers have aged to the point of needing to be discarded. The existing public restrooms are very small, unattractive, do not meet ADA requirements and have no locker rooms or showers. A new building will also house maintenance functions and storage lost due to removal of the trailers.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6574	90,000	10,000	-	-	-	-
161-6471-572-6576	-	600,000	-	-	-	-
<b>Total</b>	90,000	610,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	90,000	-	-	-	-	-	90,000
Construction	-	600,000	-	-	-	-	600,000
Contract Admin.	-	10,000	-	-	-	-	10,000
<b>Total</b>	90,000	610,000	-	-	-	-	700,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	90,000	610,000	-	-	-	-	700,000
<b>Total</b>	90,000	610,000	-	-	-	-	700,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	6,000	-	-	-	6,000
Other Operating	-	-	2,000	-	-	-	2,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	8,000	-	-	-	8,000

## CIP Project Request

<b>Project Title</b> Countess de Hoernle Park	<b>Date:</b> 08/06/08
	<b>Priority:</b> 15
	<b>Project #:</b> 600057

<b>Location</b> Spanish River Boulevard	<b>Contact Person(s)</b> B. Parks/K. Noelk
<b>Department</b> RECREATION SERVICES	

**Project Description**  
Design and construction of lighted athletic fields and support amenities, including a park maintenance facility, access and interior roads, and infrastructure for drainage, water, sewer, electricity, parking, restrooms, etc.

**Project Justification**  
Athletic field demands from public users greatly outnumber the available field space.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6398	25,000,000	-	-	-	-	-
<b>Total</b>	25,000,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	1,500,000	-	-	-	-	-	1,500,000
Construction	23,500,000	-	-	-	-	-	23,500,000
<b>Total</b>	25,000,000	-	-	-	-	-	25,000,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	25,000,000	-	-	-	-	-	25,000,000
<b>Total</b>	25,000,000	-	-	-	-	-	25,000,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	916,200	-	-	-	-	916,200
Other Operating	-	442,700	-	-	-	-	442,700
Personnel	-	658,200	-	-	-	-	658,200
Supplies	-	105,900	-	-	-	-	105,900
<b>Total</b>	-	2,123,000	-	-	-	-	2,123,000

### CIP Project Request

**Project Title** Irrigation Well and Pump Rehabilitations **Date:** 08/06/08  
**Priority:** 16  
**Project #:** 600033

**Location** City-wide **Contact Person(s)**  
Samuel Celaya/Keith Noeik  
**Department** RECREATION SERVICES

**Project Description**  
 Rehabilitation of wells and replacement of aging and declining pump stations with computerized pump stations, for continuity and the capability of being monitored by the Motorola Irrigation central computer.

**Project Justification**  
 Numerous irrigation pump stations need replacement due to age and declining condition. Some wells are beginning to fail. Pump replacement with a standard model will eliminate the existing problems associated with operating and maintaining a wide variety of pumps from different manufacturers. New pump stations will be capable of communicating with the central computer and will have operating features that reduce stress on irrigation piping, thus reducing piping repair/maintenance.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6406	-	50,000	-	-	-	-
<b>Total</b>	-	50,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Renovation	-	50,000	-	-	-	-	50,000
<b>Total</b>	-	50,000	-	-	-	-	50,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	50,000	-	-	-	-	50,000
<b>Total</b>	-	50,000	-	-	-	-	50,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-



## CIP Project Request

**Project Title** Racquet Center Court Renovations **Date:** 08/06/08  
**Priority:** 18  
**Project #:** 600024

**Location** Swim & Racquet Center/Tennis **Department** RECREATION SERVICES **Contact Person(s)** J. Tierney/J.D. Varney

**Project Description**  
 Renovate 26 clay courts and immediate area surrounding the courts, including the playing surface, courtside fencing and irrigation.

**Project Justification**  
 The playing surfaces are beginning to harden due to compaction over the years. Courts need to be rebuilt every eight years, with reconditioning every four years. Underground watering system to be installed will increase court use hours. The landscaping is inappropriate for the area, with roots beginning to affect the courts. The fencing is old and in need of replacement. The irrigation system is unreliable. These conditions contribute to less than optimum playing conditions for the public.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6574	-	-	-	53,000	32,000	-
161-6471-572-6576	-	-	-	-	1,238,000	-
<b>Total</b>	-	-	-	53,000	1,270,000	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	53,000	-	-	53,000
Construction	-	-	-	-	1,238,000	-	1,238,000
Contract Admin.	-	-	-	-	32,000	-	32,000
<b>Total</b>	-	-	-	53,000	1,270,000	-	1,323,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	-	-	53,000	1,270,000	-	1,323,000
<b>Total</b>	-	-	-	53,000	1,270,000	-	1,323,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** A/C Replcmt.- J. A. Rutherford Comm. Cntr. **Date:** 08/06/08  
**Priority:** 19  
**Project #:** 600248

**Location** Patch Reef Park **Department** RECREATION SERVICES **Contact Person(s)** Sharon Duke/Joe Briggs

**Project Description**  
 Replacement of three condenser units. When installed, the replacement condenser units will be re-positioned closer to the building. This will include new condensers, with mechanical, electrical, and control components.

**Project Justification**  
 The James A. Rutherford Community Center in Patch Reef Park has submitted 25 work orders since October 7, 2002 for A/C repairs. The total cost of the repairs to date is \$13,179.73. Johnson Controls, maintenance company for the City of Boca Raton, informed Facilities Maintenance that the repairs will continue and that it is advisable to replace the existing system.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6574	-	10,000	-	-	-	-
161-6471-572-6576	-	83,000	-	-	-	-
<b>Total</b>	-	93,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	10,000	-	-	-	-	10,000
Construction	-	83,000	-	-	-	-	83,000
<b>Total</b>	-	93,000	-	-	-	-	93,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	93,000	-	-	-	-	93,000
<b>Total</b>	-	93,000	-	-	-	-	93,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Pump/Filter Replacement **Date:** 08/06/08  
**Priority:** 20  
**Project #:** 600278

**Location** Swim and Racquet Center/Pool **Contact Person(s)**  
David Dovell/Maureen McNichol  
**Department** RECREATION SERVICES

**Project Description**  
 Design, construction, and installation of a new automated sand filter pump motor, strainer, controller and filtration system.

**Project Justification**  
 The existing pump and filtration system was installed in 1987 and does not filter water sufficiently to provide desired water clarity. The current filtration system for the main pool is extremely labor-intensive. Backwashing, or cleaning of the filters is a 45 to 60-minute process required every 3 to 5 days, depending on pool usage.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6574	-	-	14,000	-	-	-
161-6471-572-6576	-	-	-	90,000	-	-
<b>Total</b>	-	-	14,000	90,000	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	14,000	-	-	-	14,000
Construction	-	-	-	90,000	-	-	90,000
<b>Total</b>	-	-	14,000	90,000	-	-	104,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	-	14,000	90,000	-	-	104,000
<b>Total</b>	-	-	14,000	90,000	-	-	104,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-1,000	-	-1,000
<b>Total</b>	-	-	-	-	-1,000	-	-1,000





## CIP Project Request

**Project Title**  
 James A. Rutherford Park  
**Date:** 08/06/08  
**Priority:** 23  
**Project #:** 600218

**Location**  
 600 NE 24th Street  
**Department**  
 RECREATION SERVICES  
**Contact Person(s)**  
 Jeff Borick/Keith Noelk

**Project Description**  
 Replacement of light poles in FY 12/13. Re-dredging the existing canoe trails in FY 12/13, including survey, design and construction.

**Project Justification**  
 Replacement of light poles is needed for the safety of park patrons. Existing light poles are corroding at the base creating the possibility that the light poles may fall. Recommended replacement is with fiberglass poles to eliminate corrosion. The canoe trails will be re-dredged in order to allow for unobstructed passage throughout the trail system during low tide. Canoe trails will be placed on a ten-year dredging cycle.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6534	-	-	-	-	554,800	-
<b>Total</b>	-	-	-	-	554,800	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	-	26,500	-	26,500
Survey	-	-	-	-	8,500	-	8,500
Construction	-	-	-	-	496,800	-	496,800
Contract Admin.	-	-	-	-	23,000	-	23,000
Equipment Purchase	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	554,800	-	554,800

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
FIND	-	-	-	-	150,000	-	150,000
GFR	-	-	-	-	404,800	-	404,800
<b>Total</b>	-	-	-	-	554,800	-	554,800

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Restroom & Locker Room Renovation **Date:** 08/06/08  
**Priority:** 24  
**Project #:** 600066

**Location** Patch Reef Park Tennis Center **Contact Person(s)**  
Jim Tierney  
**Department** RECREATION SERVICES

**Project Description**  
 Renovate both men's and women's restrooms, showers, and locker rooms, and create new workspace and storage areas, and build new workspace and storage areas.

**Project Justification**  
 Restrooms: This project will result in access to all showers and all toilet stalls by wheelchair-bound patrons.  
 Locker Rooms: The downsized locker rooms will be outfitted with new flooring, lockers and benches.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6574	-	-	-	-	20,000	-
161-6471-572-6576	-	-	-	-	-	154,000
<b>Total</b>	-	-	-	-	20,000	154,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	-	20,000	-	20,000
Construction	-	-	-	-	-	154,000	154,000
<b>Total</b>	-	-	-	-	20,000	154,000	174,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	-	-	-	20,000	154,000	174,000
<b>Total</b>	-	-	-	-	20,000	154,000	174,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Pocket Park Development **Date:** 08/06/08  
**Priority:** 25  
**Project #:** 600010

**Location** City-Wide **Contact Person(s)**  
Buddy Parks/Keith Noelk  
**Department** RECREATION SERVICES

**Project Description**  
 Design and construction of pocket parks which have been identified by Parks and Recreation Board and residents. The remaining sites will be planned and developed as recommended by the Parks & Recreation Board.

**Project Justification**  
 Parks and Recreation Board has listed development of the Pocket Parks as a priority, as identified in the City's Comprehensive Plan.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6377	-	200,000	-	-	-	-
<b>Total</b>	-	200,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design/Build	-	200,000	-	-	-	-	200,000
<b>Total</b>	-	200,000	-	-	-	-	200,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	200,000	-	-	-	-	200,000
<b>Total</b>	-	200,000	-	-	-	-	200,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

### CIP Project Request

**Project Title** Mizner Bark Rest Room **Date:** 08/06/08  
**Priority:** 26  
**Project #:** 600238

**Location** Countess de Hoernle Park **Contact Person(s)**  
Keith Noelk  
**Department** RECREATION SERVICES

**Project Description**  
 Continued development of Mizner Bark- The Boca Raton Dog Park. In FY 2011/12 construction of restroom and construction of additional concrete sidewalks.

**Project Justification**  
 Mizner Bark has demonstrated the popularity of this type of facility, in providing quality leisure activities to residents. The addition of a restroom amenity is important to improve the quality of this recreational experience.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6583	-	-	-	397,900	-	-
<b>Total</b>	-	-	-	397,900	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	40,000	-	-	40,000
Construction	-	-	-	357,900	-	-	357,900
<b>Total</b>	-	-	-	397,900	-	-	397,900

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	-	-	397,900	-	-	397,900
<b>Total</b>	-	-	-	397,900	-	-	397,900

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	5,400	-	5,400
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	5,000	-	5,000
<b>Total</b>	-	-	-	-	10,400	-	10,400

## CIP Project Request

**Project Title** Skate Park Improvements **Date:** 08/06/08  
**Priority:** 27  
**Project #:** 600053

**Location** Skate Park-400 Crawford Blvd **Contact Person(s)**  
Greg Stevens  
**Department** RECREATION SERVICES

**Project Description**  
 FY 2011/12 - Design for new office/recreation room/bathroom building, pavilion, concrete slab and lighting for 11,000 additional square feet of skating surface. FY 2012/13 - Demolition of existing shuffleboard courts, office and bathroom building. Construction of new office/bathroom building, concrete slab, lighting and fencing, as well as installation of new skate equipment.

**Project Justification**  
 While the current skate park has been successful, since the opening in March 1998, the facility is lacking several major components as well as separate areas for different skill levels.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
353-1626-579-6311	-	-	-	-	-	83,300	83,300
<b>Total</b>	-	-	-	-	-	83,300	83,300

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	-	-	83,300	83,300
Construction	-	-	-	-	-	-	-
Equipment Purchase	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	83,300	83,300

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
DTLDF	-	-	-	-	-	83,300	83,300
<b>Total</b>	-	-	-	-	-	83,300	83,300

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	23,000	-	-	-	23,000
Other Operating	-	-	-	9,700	-	-	9,700
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	23,000	9,700	-	-	32,700

## CIP Project Request

**Project Title** Buttonwood Park **Date:** 08/06/08  
**Priority:** 28  
**Project #:** 600088

**Location** SW 18th Street and I-95 **Contact Person(s)**  
Buddy Parks/Keith Noelk  
**Department** RECREATION SERVICES

**Project Description**  
 Development of an 8-acre park site on S.W. 18th Street between I-95 and the Seaboard Coast Railroad. Design of park amenities in 2012/13, to include restroom, trail, playground, shelter, parking and basketball court; construction to follow in 2013/14.

**Project Justification**  
 Park development meets needs of adjacent neighborhoods, as identified in the City's Comprehensive Plan.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-572-6589	-	-	-	-	-	75,600
<b>Total</b>	-	-	-	-	-	75,600

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	-	-	67,100	67,100
Survey	-	-	-	-	-	8,500	8,500
Construction	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	75,600	75,600

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	-	-	-	-	75,600	75,600
<b>Total</b>	-	-	-	-	-	75,600	75,600

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	58,200	58,200
Other Operating	-	-	-	-	-	18,300	18,300
Personnel	-	-	-	-	-	34,400	34,400
Supplies	-	-	-	-	-	16,200	16,200
<b>Total</b>	-	-	-	-	-	127,100	127,100

## CIP Project Request

<b>Project Title</b> D.O.T. Site	<b>Date:</b> 08/06/08	<b>Priority:</b> 29
	<b>Project #:</b> 600022	

<b>Location</b> 1700 SW 18th Street	<b>Contact Person(s)</b> J. Parks/K. Noelk
<b>Department</b> RECREATION SERVICES	

**Project Description**  
Prepare Master Plan for the design and development of this 18.8 acre site in FY 2013/14 for future construction.

**Project Justification**  
In order to continue to meet the recreation needs of area residents, development of this site will be necessary, as required in the City's Comprehensive Plan.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6583	-	-	-	-	-	63,500
<b>Total</b>	-	-	-	-	-	63,500

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Design	-	-	-	-	-	53,500	53,500
Survey	-	-	-	-	-	10,000	10,000
<b>Total</b>	-	-	-	-	-	63,500	63,500

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	-	-	-	-	63,500	63,500
<b>Total</b>	-	-	-	-	-	63,500	63,500

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Downtown Library **Date:** 08/06/08  
**Priority:** 30  
**Project #:** 600035

**Location** Downtown **Contact Person(s)**  
C. O'Connell  
**Department** RECREATION SERVICES

**Project Description**  
 Construction of a new Downtown Library in FY 2008/09.

**Project Justification**  
 Construction of two new Libraries was approved by voter referendum. In FY 2008/09, funding will be necessary to construct the new 30,000 sq. ft. Downtown Library.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6583	2,823,600	-	-	-	-	-
342-6191-579-3108	200,000	-	-	-	-	-
342-6191-579-3143	1,500,000	-	-	-	-	-
342-6191-579-6406	1,250,000	-	-	-	-	-
342-6191-579-6576	7,450,000	-	-	-	-	-
<b>Total</b>	<b>13,223,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Furnishing/Shelving	1,250,000	-	-	-	-	-	1,250,000
Bond Issuance Cost	200,000	-	-	-	-	-	200,000
Construction	10,273,600	-	-	-	-	-	10,273,600
Construction Management	1,500,000	-	-	-	-	-	1,500,000
<b>Total</b>	<b>13,223,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,223,600</b>

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
FSL	500,000	-	-	-	-	-	500,000
GFR	2,823,600	-	-	-	-	-	2,823,600
GOB-RS	9,900,000	-	-	-	-	-	9,900,000
<b>Total</b>	<b>13,223,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,223,600</b>

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	28,400	-	-	-	-	28,400
Other Operating	-	119,600	-	-	-	-	119,600
Personnel	-	124,600	-	-	-	-	124,600
Supplies	-	87,400	-	-	-	-	87,400
<b>Total</b>	<b>-</b>	<b>360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000</b>

## CIP Project Request

<b>Project Title</b> Property Acquisition	<b>Date:</b> 08/06/08
	<b>Priority:</b> 31
	<b>Project #:</b> 600029

<b>Location</b> various	<b>Contact Person(s)</b>
<b>Department</b> RECREATION SERVICES	

**Project Description**  
Purchase, improvement, expansion and/or implementation of parks and recreational facilities of the City of Boca Raton.

**Project Justification**  
It is in the public interest, convenience, health, welfare and safety that land be devoted for neighborhood park and recreational purposes.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
352-6172-579-6101	3,500,000	-	-	-	-	-
<b>Total</b>	3,500,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Land	3,500,000	-	-	-	-	-	3,500,000
<b>Total</b>	3,500,000	-	-	-	-	-	3,500,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
LDF	3,500,000	-	-	-	-	-	3,500,000
<b>Total</b>	3,500,000	-	-	-	-	-	3,500,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

### CIP Vehicle/Heavy Equipment Request

**Project Title** Water Truck (N) **Date:** 08/06/08  
**Priority:** 1  
**Project #:** V60019

**Location** Beautification **Department** RECREATION SERVICES **Contact Person(s)** Joseph N. Cogley

**Project Description** Purchase new 4,000 gallon water truck: FY 08/09.

**Project Justification** A 4,000-gallon watering truck is needed to provide supplemental watering of roadway, median and park landscaping. Plant replacements are constantly needed due to damage from vehicle accidents, roadway projects and normal deterioration. Under the direction of the Horticulturist/Arborist and with the use of IRIS water, this vehicle will deliver water to all new and replacement plant material installations and this supplemental irrigation will continue until the landscape material becomes established.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
521-6171-579-6402	106,000	-	-	-	-	-
<b>Total</b>	106,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	106,000	-	-	-	-	-	106,000
<b>Total</b>	106,000	-	-	-	-	-	106,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
CRC-RO	106,000	-	-	-	-	-	106,000
<b>Total</b>	106,000	-	-	-	-	-	106,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	3,500	-	-	-	-	3,500
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	3,500	-	-	-	-	3,500

### CIP Vehicle/Heavy Equipment Request

**Project Title** Spray Truck (R) **Date:** 08/06/08  
**Priority:** 2  
**Project #:** V60001

**Location** Various Parks **Department** RECREATION SERVICES **Contact Person(s)** Keith J. Noelk

**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-6171-579-6402	-	60,000	-	-	-	-
<b>Total</b>	-	60,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	-	60,000	-	-	-	-	60,000
<b>Total</b>	-	60,000	-	-	-	-	60,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	60,000	-	-	-	-	60,000
<b>Total</b>	-	60,000	-	-	-	-	60,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

### CIP Vehicle/Heavy Equipment Request

**Project Title** Beach Cleaning Equipment (R) **Date:** 08/06/08  
**Priority:** 3  
**Project #:** V60002

**Location** Various Parks **Contact Person(s)**  
Keith J. Noelk  
**Department** RECREATION SERVICES

**Project Description**  
 Replace 2003 beach cleaning unit (Barber Surf Rake) #8318, FY 10/11; 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6402	-	-	33,300	-	28,300	-
336-6171-579-6402	-	-	12,800	-	-	-
521-6171-579-6402	-	-	48,900	-	56,700	-
<b>Total</b>	-	-	95,000	-	85,000	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	-	-	95,000	-	85,000	-	180,000
<b>Total</b>	-	-	95,000	-	85,000	-	180,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	-	33,300	-	28,300	-	61,600
CRC-GF	-	-	48,900	-	56,700	-	105,600
GFR	-	-	12,800	-	-	-	12,800
<b>Total</b>	-	-	95,000	-	85,000	-	180,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

### CIP Vehicle/Heavy Equipment Request

**Project Title** Tractor (R) **Date:** 08/06/08  
**Priority:** 4  
**Project #:** V60003

**Location** Various Parks **Department** RECREATION SERVICES **Contact Person(s)** Keith J. Noelk

**Project Description**  
 Replace one 1994 Tractor #8383 in FY 08/09; replace two 2007 tractors in FY 2012/13 (#8355, 8356)

**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6402	50,000	-	-	-	70,000	-
336-6171-579-6402	-	-	-	-	130,000	-
<b>Total</b>	50,000	-	-	-	200,000	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	50,000	-	-	-	200,000	-	250,000
<b>Total</b>	50,000	-	-	-	200,000	-	250,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	50,000	-	-	-	70,000	-	120,000
CRC-GF	-	-	-	-	100,000	-	100,000
GFR	-	-	-	-	30,000	-	30,000
<b>Total</b>	50,000	-	-	-	200,000	-	250,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Aerial Lift Truck (R) **Date:** 08/06/08  
**Priority:** 5  
**Project #:** V60004

**Location** Various Parks **Department** RECREATION SERVICES **Contact Person(s)** Keith J. Noelk

**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6402	40,000	-	-	60,000	-	-
336-6171-579-6402	800	-	-	-	45,900	-
521-6171-579-6402	119,200	-	-	-	144,100	-
<b>Total</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>190,000</b>	<b>-</b>

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	160,000	-	-	60,000	190,000	-	410,000
<b>Total</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>190,000</b>	<b>-</b>	<b>410,000</b>

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	40,000	-	-	60,000	-	-	100,000
CRC-GF	119,200	-	-	-	144,100	-	263,300
GFR	800	-	-	-	45,900	-	46,700
<b>Total</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>190,000</b>	<b>-</b>	<b>410,000</b>

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CIP Vehicle/Heavy Equipment Request

**Project Title** Front End Loader / Backhoe (R) **Date:** 08/06/08  
**Priority:** 6  
**Project #:** V60005

**Location** Various Parks **Contact Person(s)**  
Keith J. Noelk  
**Department** RECREATION SERVICES

**Project Description**  
 FY 08/09 - Replace front-end loader #1368; FY 12/13 - Replace front-end loader #8314; FY 13/14 - Replace front-end loader #8315, Replace front-end loader #8353, Replace front-end loader #8316.

**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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
151-6231-572-6405	-	-	-	-	-	-
161-6471-572-6402	-	-	-	-	-	60,000
336-6171-579-6402	-	-	-	-	24,300	-
521-6171-579-6402	56,800	-	-	-	49,200	160,000
<b>Total</b>	<b>56,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,500</b>	<b>220,000</b>

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Front End Loader	56,800	-	-	-	73,500	220,000	350,300
<b>Total</b>	<b>56,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,500</b>	<b>220,000</b>	<b>350,300</b>

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	-	-	-	-	60,000	60,000
CRC-GF	56,800	-	-	-	49,200	160,000	266,000
GFR	-	-	-	-	24,300	-	24,300
ROWB	-	-	-	-	-	-	-
<b>Total</b>	<b>56,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,500</b>	<b>220,000</b>	<b>350,300</b>

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Dump Truck Replacement Program (R) **Date:** 08/06/08  
**Priority:** 7  
**Project #:** V60006

**Location** Various **Department** RECREATION SERVICES **Contact Person(s)** Keith J. Noelk

**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 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
151-6231-572-6402	-	-	17,300	-	-	-
161-6471-572-6402	46,000	-	35,000	-	-	-
336-6171-579-6402	101,100	197,000	41,000	131,800	-	120,000
521-6171-579-6402	30,900	-	35,700	61,700	-	-
<b>Total</b>	<b>178,000</b>	<b>197,000</b>	<b>129,000</b>	<b>193,500</b>	<b>-</b>	<b>120,000</b>

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	178,000	197,000	129,000	193,500	-	120,000	817,500
<b>Total</b>	<b>178,000</b>	<b>197,000</b>	<b>129,000</b>	<b>193,500</b>	<b>-</b>	<b>120,000</b>	<b>817,500</b>

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	46,000	-	35,000	-	-	-	81,000
CRC-GF	30,900	106,700	35,700	61,700	-	-	235,000
GFR	101,100	90,300	41,000	131,800	-	120,000	484,200
ROWB	-	-	17,300	-	-	-	17,300
<b>Total</b>	<b>178,000</b>	<b>197,000</b>	<b>129,000</b>	<b>193,500</b>	<b>-</b>	<b>120,000</b>	<b>817,500</b>

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CIP Vehicle/Heavy Equipment Request

**Project Title** Specialized Maintenance Equipment (R) **Date:** 08/06/08  
**Priority:** 8  
**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 2009/10 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
161-6471-572-6405	-	45,000	-	-	35,000	-
<b>Total</b>	-	45,000	-	-	35,000	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment Purchase	-	45,000	-	-	35,000	-	80,000
<b>Total</b>	-	45,000	-	-	35,000	-	80,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
BPD	-	45,000	-	-	35,000	-	80,000
<b>Total</b>	-	45,000	-	-	35,000	-	80,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

