

SUMMARY
Recreation Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	600033	Irrigation Well and Pump Rehabilitations	140	GFR	300,000	50,000	50,000	50,000	50,000	50,000	50,000
2	600040	Playground Renovations	141	BPD GFR	775,500 1,734,300	- 213,700	- 220,300	- 248,600	- 166,700	67,700	183,100
3	600138	Irrigation System, Conservation Network	142	BPD GFR ROWB	12,900 129,300 743,100	- 10,600 211,700	- 2,700 114,000	- - 195,800	- - 9,000	5,400	7,500 43,500 5,000
4	600023	Dune Crossover and Boardwalk Renovations	143	BPD GFR	2,841,700 1,340,400	163,600	970,900	261,100	-	-	-
5	600092	Restroom Renovations	144	BPD GFR	655,800 544,700	- 96,700	206,000	-	-	308,000	-
6	600016	Satellite Tennis Court Renovations	145	GFR	239,500	70,000	-	64,400	-	35,100	-
7	600501	Ballfield/Bleachers & Dugout Renovations	146	BPD DTLDF GFR LDF	470,400 129,900 599,100 3,629,300	275,900	194,500	-	-	92,600	-
8	600218	James A. Rutherford Park	147	FIND GFR	150,000 509,500	-	-	-	-	150,000	-
9	600042	Environmentally Sensitive Lands (ESL)	148	ESL	1,070,100	-	211,600	-	-	267,000	231,600
10	600057	Countess de Hoernle Park	149	BPD	20,000,000	-	-	-	-	-	-
11	600248	A/C Replcmnt.- J. A. Rutherford Comm. Cntr.	150	BPD	79,500	-	-	-	-	-	-
12	600208	Automated Library System	151	GFR	155,000	35,000	-	120,000	-	-	-
13	600178	Landscaping	152	GFR	2,172,500	50,000	-	525,000	-	575,000	600,000
14	600034	Sugar Sand Maintenance Office and Storage Building	153	BPD	1,683,000	75,000	1,608,000	-	-	-	-
15	600278	Pump/Filter Replacement	154	BPD	104,500	14,000	90,500	-	-	-	-

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						2009/10	2010/11	2011/12	2012/13	2013/14
16	600013	Parks Operations/Facility Renovation/Development	155	BPD	3,122,700	-	147,500	2,714,000	-	-
				GFR	1,974,200	-	47,500	874,000	-	-
				ROWB	1,018,500	-	52,500	966,000	-	-
17	600035	Downtown Library	156	GFR	2,500,000	-	-	-	-	-
				GOB-RS	9,800,000	-	-	-	-	-
18	600028	Hillsboro / El Rio Park	157	FRDAP	200,000	-	-	200,000	-	-
				GFR	4,967,900	-	-	4,967,900	-	-
19	600288	Computerized Security Management System	158	BPD	18,500	-	18,500	-	-	-
				GFR	43,000	-	43,000	-	-	-
20	600024	Racquet Center Court Renovations	159	BPD	1,389,100	-	55,600	1,333,500	-	-
21	600238	Mizner Bark Rest Room	160	BPD	417,800	-	417,800	-	-	-
22	600053	Skate Park Improvements	161	GFR	715,000	-	-	-	65,000	650,000
23	600066	Restroom & Locker Room Renovation	162	BPD	182,700	-	-	21,000	161,700	-
24	600010	Pocket Park Development	163	GFR	200,000	-	-	-	-	200,000
25	600088	Buttonwood Park	164	GFR	75,600	-	-	-	-	75,600
26	600022	D.O.T. Site	165	GFR	63,500	-	-	-	-	63,500
27	600039	Irrigation Renovation For Athletic Fields	166	BPD	305,000	-	-	-	-	-
28	600048	Spanish River Park	167	GFR	40,100	-	-	-	-	-
29	600083	Community Center Interior Renovation	168	GFR	21,500	-	-	-	-	-
30	600062	New Restrooms/Maintenance Building	169	BPD	90,000	-	-	-	-	-
31	600063	Seawater Tank Renovation	170	BPD	890,500	-	-	-	-	-
32	600047	Park/Golf Maintenance Enclosure	171	BPD	250,000	-	-	-	-	-
33	600064	Boca Raton Tennis Center / Court Upgrades	172	DTLDF	128,400	-	-	-	-	-
Projects Sub Totals					68,484,000	1,531,200	8,080,200	12,804,900	3,409,800	2,109,800

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						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
CIP Vehicle/Heavy Equipment												
1	V60001	Spray Truck (R)	173	CRC-GF GFR	12,000 88,000	12,000 48,000	-	-	-	-	-	40,000
2	V60002	Beach Cleaning Equipment (R)	174	BPD CRC-GF GFR	61,600 105,600 12,800	- 48,900 12,800	33,300	28,300	56,700	-	-	-
3	V60003	Tractor (R)	175	BPD CRC-GF GFR	70,000 100,000 30,000	-	-	70,000	100,000	30,000	-	-
4	V60004	Aerial Lift Truck (R)	176	BPD CRC-GF GFR	60,000 144,100 45,900	-	60,000	-	144,100	45,900	-	-
5	V60005	Front End Loader / Backhoe (R)	177	BPD CRC-GF GFR	60,000 192,800 40,700	-	-	-	-	60,000	160,000	-
6	V60006	Dump Truck Replacement Program (R)	178	BPD CRC-GF GFR ROWB	35,000 103,300 673,000 17,300	- 5,900 380,200 -	35,000	61,700	131,800	-	120,000	-
7	V60009	Specialized Maintenance Equipment (R)	179	BPD GFR	80,000 70,000	45,000 -	-	35,000	35,000	-	-	35,000
8	V60110	HD Box Truck #4336	180	CRC	64,700	-	-	-	-	64,700	-	-
Vehicle Sub Totals					2,066,800	564,600	224,000	253,500	545,000	404,700	75,000	
Grand Total					70,550,800	41,112,700	1,755,200	8,333,700	13,349,900	3,814,500	2,184,800	

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						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
				BPD	33,656,200	24,216,900	596,800	3,769,300	4,462,900	602,800	7,500
				CRC	64,700	-	-	-	-	64,700	-
				CRC-GF	657,800	50,700	84,600	61,700	300,800	160,000	-
				DTLDF	258,300	128,400	-	-	37,300	92,600	-
				ESL	1,070,100	359,900	-	211,600	-	267,000	231,600
				FIND	150,000	-	-	-	-	150,000	-
				FRDAP	200,000	-	-	-	200,000	-	-
				GFR	19,285,500	6,411,200	844,800	495,300	7,187,100	2,406,400	1,940,700
				GOB-RS	9,800,000	9,800,000	-	-	-	-	-
				LDF	3,629,300	-	-	3,629,300	-	-	-
				ROWB	1,778,900	145,600	229,000	166,500	1,161,800	71,000	5,000
Totals by Funding Source											

CIP Project Request

Project Title Irrigation Well and Pump Rehabilitations
Date: 10/01/09
Priority: 1
Project #: 600033

Location City-wide
Department RECREATION SERVICES
Contact Person(s) Richard Yeager/Keith Noelk

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6406	50,000	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000	50,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	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	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	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	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Irrigation System, Conservation Network
Date: 10/01/09
Priority: 3
Project #: 600138

Location City-Wide	Department RECREATION SERVICES
Contact Person(s) Richard Yeager/Keith Noelk	

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
151-6231-572-6406	145,600	211,700	114,000	195,800	71,000	5,000
161-6471-572-6406	-	-	-	-	5,400	7,500
336-6171-579-6406	63,500	10,600	2,700	-	9,000	43,500
Total	209,100	222,300	116,700	195,800	85,400	56,000

Funding Request	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	222,300	116,700	195,800	85,400	56,000	885,300
Total	222,300	116,700	195,800	85,400	56,000	885,300

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	-	5,400	7,500	12,900
GFR	63,500	10,600	2,700	-	9,000	43,500	129,300
ROWB	145,600	211,700	114,000	195,800	71,000	5,000	743,100
Total	209,100	222,300	116,700	195,800	85,400	56,000	885,300

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	7,400	-	-	-	-	-	7,400
Supplies	-	-	-	-	-	-	-
Total	7,400	-	-	-	-	-	7,400

CIP Project Request

Date: 10/01/09
Priority: 4
Project #: 600023

Project Title
 Dune Crossover and Boardwalk Renovations

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

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6406	1,446,100	163,600	970,900	261,100	-	-
336-6171-579-6406	406,000	-	-	-	934,400	-
Total	1,852,100	163,600	970,900	261,100	934,400	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	1,730,600	148,700	882,600	237,400	854,400	-	3,853,700
Contract Admin.	121,500	14,900	88,300	23,700	80,000	-	328,400
Total	1,852,100	163,600	970,900	261,100	934,400	-	4,182,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	1,446,100	163,600	970,900	261,100	-	-	2,841,700
GFR	406,000	-	-	-	934,400	-	1,340,400
Total	1,852,100	163,600	970,900	261,100	934,400	-	4,182,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Restroom Renovations **Date:** 10/01/09
Priority: 5
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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6406	141,800	-	206,000	-	308,000	-
336-6171-579-6406	254,600	96,700	-	96,700	96,700	-
Total	396,400	96,700	206,000	96,700	404,700	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design/Build	396,400	96,700	206,000	96,700	404,700	-	1,200,500
Total	396,400	96,700	206,000	96,700	404,700	-	1,200,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	141,800	-	206,000	-	308,000	-	655,800
GFR	254,600	96,700	-	96,700	96,700	-	544,700
Total	396,400	96,700	206,000	96,700	404,700	-	1,200,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Satellite Tennis Court Renovations **Date:** 10/01/09
Project #: 600016 **Priority:** 6

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 Sand Pine Park (2 courts), Woodlands Park (2 courts), Hidden Lakes Park (2 courts) and Lake Wyman Park (1 court).

Project Justification
 The satellite courts are all over 24 years old & showing signs of wear; 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 University Woodlands Park, 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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6563	70,000	70,000	-	64,400	35,100	-
Total	70,000	70,000	-	64,400	35,100	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	70,000	70,000	-	64,400	35,100	-	239,500
Total	70,000	70,000	-	64,400	35,100	-	239,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	70,000	70,000	-	64,400	35,100	-	239,500
Total	70,000	70,000	-	64,400	35,100	-	239,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Ballfield/Bleachers & Dugout Renovations **Date:** 10/01/09
Priority: 7
Project #: 600501

Location Various Park Sites	Department RECREATION SERVICES	Contact Person(s) G. Stevens
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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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	31,500	-	-	-	-
161-6471-572-6576	-	244,400	194,500	-	-	-
336-6171-579-6583	204,500	265,000	-	129,600	-	-
352-6172-579-6583	-	-	3,629,300	-	-	-
353-1626-579-6328	-	-	-	37,300	92,600	-
Total	204,500	540,900	3,823,800	166,900	92,600	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	204,500	136,500	29,300	37,300	-	-	407,600
Construction	-	404,400	3,794,500	129,600	92,600	-	4,421,100
Total	204,500	540,900	3,823,800	166,900	92,600	-	4,828,700

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	275,900	194,500	-	-	-	470,400
DTLDF	-	-	-	37,300	92,600	-	129,900
GFR	204,500	265,000	-	129,600	-	-	599,100
LDF	-	-	3,629,300	-	-	-	3,629,300
Total	204,500	540,900	3,823,800	166,900	92,600	-	4,828,700

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	20,100	20,100	-	-	-	40,200
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	20,100	20,100	-	-	-	40,200

CIP Project Request

Project Title James A. Rutherford Park **Date:** 10/01/09
Location 600 NE 24th Street **Priority:** 8
Project #: 600218

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

Project Description
 Replacement of light poles in FY 09/10. Re-dredging the existing canoe trails in FY 13/14, 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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6534	155,000	-	-	-	504,500	-
Total	155,000	-	-	-	504,500	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	26,500	-	26,500
Survey	-	-	-	-	8,500	-	8,500
Construction	155,000	-	-	-	446,500	-	601,500
Contract Admin.	-	-	-	-	23,000	-	23,000
Equipment Purchase	-	-	-	-	-	-	-
Total	155,000	-	-	-	504,500	-	659,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
FIND	-	-	-	-	150,000	-	150,000
GFR	155,000	-	-	-	354,500	-	509,500
Total	155,000	-	-	-	504,500	-	659,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Environmentally Sensitive Lands (ESL) **Date:** 10/01/09
Priority: 9
Project #: 600042

Location Various City Preserve Sites	Department RECREATION SERVICES	Contact Person(s) Buddy Parks
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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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
333-1272-572-4645	359,900	-	-	-	-	-
336-6171-579-6583	-	-	211,600	-	267,000	231,600
Total	359,900	-	211,600	-	267,000	231,600

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	359,900	-	211,600	-	267,000	231,600	1,070,100
Total	359,900	-	211,600	-	267,000	231,600	1,070,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
ESL	359,900	-	211,600	-	267,000	231,600	1,070,100
Total	359,900	-	211,600	-	267,000	231,600	1,070,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	50,400	-	50,400
Other Operating	-	-	-	-	5,400	-	5,400
Personnel	-	-	-	-	79,700	-	79,700
Supplies	-	-	-	-	3,700	-	3,700
Total	-	-	-	-	139,200	-	139,200

CIP Project Request

Project Title
 Countess de Hoernle Park
Date: 10/01/09
Priority: 10
Project #: 600057

Location Spanish River Boulevard	Department RECREATION SERVICES	Contact Person(s) B. Parks/K. Noelk
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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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6398	20,000,000	-	-	-	-	-
Total	20,000,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	1,500,000	-	-	-	-	-	1,500,000
Construction	18,500,000	-	-	-	-	-	18,500,000
Total	20,000,000	-	-	-	-	-	20,000,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	20,000,000	-	-	-	-	-	20,000,000
Total	20,000,000	-	-	-	-	-	20,000,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	916,200	-	-	-	-	-	916,200
Other Operating	442,700	-	-	-	-	-	442,700
Personnel	658,200	-	-	-	-	-	658,200
Supplies	105,900	-	-	-	-	-	105,900
Total	2,123,000	-	-	-	-	-	2,123,000

CIP Project Request

Project Title A/C Replcmt.- J. A. Rutherford Comm. Cntr. **Date:** 10/01/09
Priority: 11
Project #: 600248

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

Project Description
 Replacement of two, 7 1/2 ton condenser units. 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 over 25 work orders since October 7, 2002 for A/C repairs. The total cost of the repairs to date is now over \$25,000, as one condensor completely failed and was replaced as an emergency in August 2008. 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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6576	79,500	-	-	-	-	-
Total	79,500	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	79,500	-	-	-	-	-	79,500
Total	79,500	-	-	-	-	-	79,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	79,500	-	-	-	-	-	79,500
Total	79,500	-	-	-	-	-	79,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Automated Library System **Date:** 10/01/09
Priority: 12
Project #: 600208

Location Library	Department RECREATION SERVICES	Contact Person(s) C. O'Connell
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Project Description
Replacement of five year old system server, as recommended, in FY 2010/11. In FY 2012/13, new hardware, such as self check units, scanners, security gates and tags will be necessary for the new Downtown Library, before opening to the public.

Project Justification
The server for the automated system is recommended to be replaced every five years to be kept up to date with the ever changing technology, and to allow for system upgrades necessary to operate software changes and modifications.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6405	-	35,000	-	120,000	-	-
Total	-	35,000	-	120,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	35,000	-	120,000	-	-	155,000
Total	-	35,000	-	120,000	-	-	155,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	35,000	-	120,000	-	-	155,000
Total	-	35,000	-	120,000	-	-	155,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Landscaping **Date:** 10/01/09
Priority: 13
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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6301	422,500	50,000	-	525,000	575,000	600,000
Total	422,500	50,000	-	525,000	575,000	600,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	422,500	50,000	-	75,000	75,000	75,000	697,500
Landscaping	-	-	-	450,000	500,000	525,000	1,475,000
Total	422,500	50,000	-	525,000	575,000	600,000	2,172,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	422,500	50,000	-	525,000	575,000	600,000	2,172,500
Total	422,500	50,000	-	525,000	575,000	600,000	2,172,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	31,500	-	31,500
Other Operating	-	-	-	-	77,600	-	77,600
Personnel	-	-	-	-	34,900	-	34,900
Supplies	-	-	-	-	21,100	-	21,100
Total	-	-	-	-	165,100	-	165,100

CIP Project Request

Project Title
 Sugar Sand Maintenance Office and Storage Building
Date: 10/01/09
Priority: 14
Project #: 600034

Location Sugar Sand Park	Department RECREATION SERVICES	Contact Person(s) Keith Noelk
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Project Description
 Design and construction of staff space, locker rooms, showers, assignment/meeting room and climate controlled storage for Explorium.

Project Justification
 This facility is necessary to provide staff responsible for park maintenance with proper offices and locker/shower facilities. Storage space is also required for the Explorium and for Willow Theatre materials.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	75,000	1,608,000	-	-	-
Total	-	75,000	1,608,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	-	-	1,608,000	-	-	-	1,608,000
Design	-	75,000	-	-	-	-	75,000
Total	-	75,000	1,608,000	-	-	-	1,683,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	75,000	1,608,000	-	-	-	1,683,000
Total	-	75,000	1,608,000	-	-	-	1,683,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	22,200	-	-	22,200
Other Operating	-	-	-	23,700	-	-	23,700
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	14,100	-	-	14,100
Total	-	-	-	60,000	-	-	60,000

CIP Project Request

Project Title Pump/Filter Replacement **Date:** 10/01/09
Priority: 15
Project #: 600278

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

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	14,000	-	-	-	-
161-6471-572-6576	-	-	90,500	-	-	-
Total	-	14,000	90,500	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	14,000	-	-	-	-	14,000
Construction	-	-	90,500	-	-	-	90,500
Total	-	14,000	90,500	-	-	-	104,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	14,000	90,500	-	-	-	104,500
Total	-	14,000	90,500	-	-	-	104,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-1,000	-	-	-1,000
Total	-	-	-	-1,000	-	-	-1,000

CIP Project Request

Date: 10/01/09
Priority: 16
Project #: 600013

Project Title
 Parks Operations/Facility Renovation/Development

Location	Department	Contact Person(s)
City-wide: Beautification/Athletics/Parks	RECREATION SERVICES	K. Noelk

Project Description

Construct new Park Operation Facilities, strategically placed City-wide, to meet the increasing demands of new park and athletic field 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.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
151-6231-572-6406	-	-	52,500	966,000	-	-
161-6471-572-6576	261,200	-	147,500	2,714,000	-	-
336-6171-579-6583	1,052,700	-	47,500	874,000	-	-
Total	1,313,900	-	247,500	4,554,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	247,500	-	-	-	247,500
Construction	1,313,900	-	-	4,554,000	-	-	5,867,900
Contract Admin	-	-	-	-	-	-	-
Total	1,313,900	-	247,500	4,554,000	-	-	6,115,400

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	261,200	-	147,500	2,714,000	-	-	3,122,700
GFR	1,052,700	-	47,500	874,000	-	-	1,974,200
ROWB	-	-	52,500	966,000	-	-	1,018,500
Total	1,313,900	-	247,500	4,554,000	-	-	6,115,400

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	91,000	-	-	91,000
Other Operating	-	-	-	45,800	-	-	45,800
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	8,500	-	-	8,500
Total	-	-	-	145,300	-	-	145,300

CIP Project Request

Project Title: Downtown Library **Date:** 10/01/09
Priority: 17
Project #: 600035

Location Downtown	Department RECREATION SERVICES	Contact Person(s) C. O'Connell
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Project Description
Construction of a new Downtown Library in FY 2009/10.

Project Justification
Construction of two new Libraries was approved by voter referendum. In FY 2009/10, funding will be necessary to construct the new 30,000 sq. ft. Downtown Library.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6583	2,500,000	-	-	-	-	-
342-6191-579-3108	100,000	-	-	-	-	-
342-6191-579-3143	1,500,000	-	-	-	-	-
342-6191-579-6406	1,250,000	-	-	-	-	-
342-6191-579-6576	6,950,000	-	-	-	-	-
Total	12,300,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Furnishing/Shelving	1,250,000	-	-	-	-	-	1,250,000
Bond Issuance Cost	100,000	-	-	-	-	-	100,000
Construction	9,450,000	-	-	-	-	-	9,450,000
Construction Management	1,500,000	-	-	-	-	-	1,500,000
Total	12,300,000	-	-	-	-	-	12,300,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
FSL	-	-	-	-	-	-	-
GFR	2,500,000	-	-	-	-	-	2,500,000
GOB-RS	9,800,000	-	-	-	-	-	9,800,000
Total	12,300,000	-	-	-	-	-	12,300,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Date: 10/01/09
Priority: 18
Project #: 600028

Project Title
 Hillsboro / El Rio Park

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

Project Description

Continued development of the 32 acre, lighted community park within the 45 acre site. In FY 2012/13 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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
132-6171-572-6565	-	-	-	200,000	-	-
336-6171-579-6565	-	-	-	4,967,900	-	-
Total	-	-	-	5,167,900	-	-

Funding Request

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design/Survey	-	-	-	-	-	-	-
Construction	-	-	-	5,053,900	-	-	5,053,900
Contract Admin.	-	-	-	114,000	-	-	114,000
Total	-	-	-	5,167,900	-	-	5,167,900

Funding Source

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
FRDAP	-	-	-	200,000	-	-	200,000
GFR	-	-	-	4,967,900	-	-	4,967,900
Total	-	-	-	5,167,900	-	-	5,167,900

Operational Impact

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	37,400	-	37,400
Other Operating	-	-	-	-	28,200	-	28,200
Personnel	-	-	-	-	66,200	-	66,200
Supplies	-	-	-	-	24,000	-	24,000
Total	-	-	-	-	155,800	-	155,800

CIP Project Request

Project Title Computerized Security Management System **Date:** 10/01/09
Priority: 19
Project #: 600288

Location Citywide	Department RECREATION SERVICES	Contact Person(s) Tom Cargill
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Project Description

The Computerized Security Management System incorporates a bar code scanning hand-held PDA device with a software program capable of tracking, scheduling and recording security inspection routes, comments, etc. Bar code labels are affixed to various key structures/sites throughout the inspection route and Rangers "check in" at each site by scanning the bar code and entering any maintenance details into their PDA via a stylus.

Project Justification

The computerized security management system will result in improved ranger presence in parks and facilities, improved report quality and uniformity, with greater detail and precise documentation of inspection times and locations, and will provide a tracking mechanism to insure that all areas are inspected as required. Patron safety and security and the security of City facilities and property will be improved.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6435	-	-	18,500	-	-	-
336-6171-579-6435	-	-	43,000	-	-	-
Total	-	-	61,500	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Computer Software	-	-	61,500	-	-	-	61,500
Total	-	-	61,500	-	-	-	61,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	18,500	-	-	-	18,500
GFR	-	-	43,000	-	-	-	43,000
Total	-	-	61,500	-	-	-	61,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	4,300	-	-	-	4,300
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	4,300	-	-	-	4,300

CIP Project Request

Project Title Racquet Center Court Renovations **Date:** 10/01/09
Priority: 20
Project #: 600024

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

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	-	55,600	33,600	-	-
161-6471-572-6576	-	-	-	1,299,900	-	-
Total	-	-	55,600	1,333,500	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	55,600	-	-	-	55,600
Construction	-	-	-	1,299,900	-	-	1,299,900
Contract Admin.	-	-	-	33,600	-	-	33,600
Total	-	-	55,600	1,333,500	-	-	1,389,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	55,600	1,333,500	-	-	1,389,100
Total	-	-	55,600	1,333,500	-	-	1,389,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Mizner Bark Rest Room **Date:** 10/01/09
Priority: 21
Project #: 600238

Location Countess de Hoernle Park	Department RECREATION SERVICES	Contact Person(s) Keith Noelk
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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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6563	-	-	417,800	-	-	-
Total	-	-	417,800	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	40,000	-	-	-	40,000
Construction	-	-	377,800	-	-	-	377,800
Total	-	-	417,800	-	-	-	417,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	417,800	-	-	-	417,800
Total	-	-	417,800	-	-	-	417,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	5,400	-	-	5,400
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	5,000	-	-	5,000
Total	-	-	-	10,400	-	-	10,400

CIP Project Request

Project Title Skate Park Improvements **Date:** 10/01/09
Priority: 22
Project #: 600053

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

Project Description
 FY 2013/14 - Design for new office/bathroom building, pavilion, concrete slab and lighting for 11,000 additional square feet of skating surface. FY 2014/15 - 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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
336-6171-579-6311	-	-	-	-	65,000	650,000	715,000
Total	-	-	-	-	65,000	650,000	715,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	65,000	-	65,000
Construction	-	-	-	-	-	490,000	490,000
Equipment Purchase	-	-	-	-	-	160,000	160,000
Total	-	-	-	-	65,000	650,000	715,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	65,000	650,000	715,000
Total	-	-	-	-	65,000	650,000	715,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Restroom & Locker Room Renovation **Date:** 10/01/09
Priority: 23
Project #: 600066

Location Patch Reef Park Tennis Center	Department RECREATION SERVICES	Contact Person(s) Jim Tierney
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Project Description
 Renovate men's and women's restrooms and showers. Create new storage area in the men's locker room.

Project Justification
 Restrooms: This project will result in access to all showers and all toilet stalls by wheelchair-bound patrons.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	-	-	-	21,000	-	-
161-6471-572-6576	-	-	-	-	161,700	-
Total	-	-	-	21,000	161,700	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	21,000	-	-	21,000
Construction	-	-	-	-	161,700	-	161,700
Total	-	-	-	21,000	161,700	-	182,700

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	21,000	161,700	-	182,700
Total	-	-	-	21,000	161,700	-	182,700

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Pocket Park Development **Date:** 10/01/09
Priority: 24
Project #: 600010

Location City-Wide	Department RECREATION SERVICES	Contact Person(s) Buddy Parks/Keith Noelk
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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 City-wide need to provide open, green spaces.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6377	-	-	-	-	-	200,000
Total	-	-	-	-	-	200,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design/Build	-	-	-	-	-	200,000	200,000
Total	-	-	-	-	-	200,000	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	-	200,000	200,000
Total	-	-	-	-	-	200,000	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Buttonwood Park **Date:** 10/01/09
Priority: 25
Project #: 600088

Location SW 18th Street and I-95	Department RECREATION SERVICES	Contact Person(s) Buddy Parks/Keith Noelk
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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 2014/15, to include restroom, trail, playground, shelter, parking and basketball court; construction to follow in 2015/16.

Project Justification
 Park development serves needs of adjacent neighborhoods.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-572-6569	-	-	-	-	-	75,600
Total	-	-	-	-	-	75,600

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	67,100	67,100
Survey	-	-	-	-	-	8,500	8,500
Construction	-	-	-	-	-	-	-
Total	-	-	-	-	-	75,600	75,600

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	-	75,600	75,600
Total	-	-	-	-	-	75,600	75,600

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title D.O.T. Site **Date:** 10/01/09
Priority: 26 **Priority:** 26
Project #: 600022 **Project #:** 600022

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

Project Description
 Prepare Master Plan for the design and development of this 18.8 acre site in FY 2014/15 for future construction.

Project Justification
 In order to serve the recreation needs of area residents, development of this site will be necessary.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6583	-	-	-	-	-	63,500
Total	-	-	-	-	-	63,500

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	53,500	53,500
Survey	-	-	-	-	-	10,000	10,000
Total	-	-	-	-	-	63,500	63,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	-	63,500	63,500
Total	-	-	-	-	-	63,500	63,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Date: 10/01/09
Priority: 27
Project #: 600039

Project Title
 Irrigation Renovation For Athletic Fields

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6583	305,000	-	-	-	-	-
Total	305,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	305,000	-	-	-	-	-	305,000
Total	305,000	-	-	-	-	-	305,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	305,000	-	-	-	-	-	305,000
Total	305,000	-	-	-	-	-	305,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Spanish River Park **Date:** 10/01/09
Priority: 28
Project #: 600048

Location 3001 N. Ocean Boulevard **Contact Person(s)**
K. Noelk
Department RECREATION SERVICES

Project Description
 Design and construct parking lot/road renovations and holding bins; renovate original maintenance building.

Project Justification
 Construction to include tree root pruning and asphalt overlay of interior roads and parking lots to eliminate bumps, pot holes, uneven curbs, etc. Renovations to the original maintenance building include: saw dust collection system, air compressor piped throughout shop area, electrical up grades and ventilation, required to improve inefficient and potentially unsafe working conditions for District I Carpenter.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6312	40,100	-	-	-	-	-
Total	40,100	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	40,100	-	-	-	-	-	40,100
Construction	-	-	-	-	-	-	-
Total	40,100	-	-	-	-	-	40,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	40,100	-	-	-	-	-	40,100
Total	40,100	-	-	-	-	-	40,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Community Center Interior Renovation **Date:** 10/01/09
Priority: 29
Project #: 600083

Location Boca Raton Community Center	Department RECREATION SERVICES	Contact Person(s) Joe Briggs
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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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6563	21,500	-	-	-	-	-
Total	21,500	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	21,500	-	-	-	-	-	21,500
Total	21,500	-	-	-	-	-	21,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	21,500	-	-	-	-	-	21,500
Total	21,500	-	-	-	-	-	21,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title New Restrooms/Maintenance Building **Date:** 10/01/09
Priority: 30
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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6574	90,000	-	-	-	-	-
Total	90,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design	-	-	-	-	-	-	-
Construction	90,000	-	-	-	-	-	90,000
Contract Admin.	-	-	-	-	-	-	-
Total	90,000	-	-	-	-	-	90,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	90,000	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	90,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	6,000	-	-	-	-	6,000
Other Operating	-	2,000	-	-	-	-	2,000
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	8,000	-	-	-	-	8,000

CIP Project Request

Project Title Seawater Tank Renovation **Date:** 10/01/09
Priority: 31
Project #: 600063

Location Gumbo Limbo Nature Center **Department** RECREATION SERVICES **Contact Person(s)** Keith J. Noeik

Project Description
 The seawater tanks at Gumbo Limbo are approximately 15 years old. Due to setting of the seawater tanks, renovations are needed to raise or replace the bowls. In addition, 918 linear feet of asphalt trail will be added to connect the seawater tank to the North Nature Trail.

Project Justification
 Salt air is corroding the seawater tank canopy frame and boardwalk hardware. In addition, the wood decking is warping and cracking. Settling has occurred underneath the bowls, due to a mucky/peat-type material that is not stable enough to support the weight of the bowls and water supply.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6583	890,500	-	-	-	-	-
Total	890,500	-	-	-	-	-

Funding Request	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	-	-	-	-	-	890,500
Total	-	-	-	-	-	890,500

Funding Source	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	-	-	890,500
Total	-	-	-	-	-	890,500

Operational Impact	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Total	-	-	-	-	-	-

CIP Project Request

Project Title Park/Golf Maintenance Enclosure **Date:** 10/01/09
Priority: 32
Project #: 600047

Location Red Reef Park West	Department RECREATION SERVICES	Contact Person(s) J. Cogley/Keith Noelk
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Project Description
 Construct enclosed equipment storage area at Red Reef Park in the western parking lot.

Project Justification
 Sufficient space is not available to store golf, Gumbo Limbo and park equipment from public view and access. Enclosing the parking lot currently used for storage would greatly enhance the aesthetics and eliminate safety concerns through the elimination of public access to equipment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6516	250,000	-	-	-	-	-
Total	250,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Spray Truck (R) **Date:** 10/01/09
Priority: 1
Project #: V60001

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

Project Description
 FY 2009/10: Replace 2000 Spray truck # 6332, FY 2014/15: Replace 2004 Spray Truckster #2378.

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-6171-579-6402	48,000	-	-	-	-	40,000
521-6171-579-6402	12,000	-	-	-	-	-
Total	60,000	-	-	-	-	40,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	60,000	-	-	-	-	40,000	100,000
Total	60,000	-	-	-	-	40,000	100,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	12,000	-	-	-	-	-	12,000
GFR	48,000	-	-	-	-	40,000	88,000
Total	60,000	-	-	-	-	40,000	100,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Beach Cleaning Equipment (R) **Date:** 10/01/09
Priority: 2
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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6402	-	33,300	-	28,300	-	-
336-6171-579-6402	-	12,800	-	-	-	-
521-6171-579-6402	-	48,900	-	56,700	-	-
Total	-	95,000	-	85,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	95,000	-	85,000	-	-	180,000
Total	-	95,000	-	85,000	-	-	180,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	33,300	-	28,300	-	-	61,600
CRC-GF	-	48,900	-	56,700	-	-	105,600
GFR	-	12,800	-	-	-	-	12,800
Total	-	95,000	-	85,000	-	-	180,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Tractor (R) **Date:** 10/01/09 **Priority:** 3 **Project #:** V60003

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

Project Description
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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6402	-	-	-	70,000	-	-
336-6171-579-6402	-	-	-	130,000	-	-
Total	-	-	-	200,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	200,000	-	-	200,000
Total	-	-	-	200,000	-	-	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	70,000	-	-	70,000
CRC-GF	-	-	-	100,000	-	-	100,000
GFR	-	-	-	30,000	-	-	30,000
Total	-	-	-	200,000	-	-	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Aerial Lift Truck (R) **Date:** 10/01/09
Project #: V60004 **Priority:** 4

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

Project Description
 Replace Aerial Lift Truck #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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6402	-	-	60,000	-	-	-
336-6171-579-6402	-	-	-	45,900	-	-
521-6171-579-6402	-	-	-	144,100	-	-
Total	-	-	60,000	190,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	60,000	190,000	-	-	250,000
Total	-	-	60,000	190,000	-	-	250,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	60,000	-	-	-	60,000
CRC-GF	-	-	-	144,100	-	-	144,100
GFR	-	-	-	45,900	-	-	45,900
Total	-	-	60,000	190,000	-	-	250,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Front End Loader / Backhoe (R) **Date:** 10/01/09
Priority: 5
Project #: V60005

Location Various Parks	Department RECREATION SERVICES	Contact Person(s) Keith J. Noelk
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Project Description
 FY 09/10 - Replace front-end loader/backhoe #8314; FY 13/14 - Replace front-end loader #8315, Replace front-end loader #8353, Replace front-end loader/backhoe #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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6402	-	-	-	-	60,000	-
336-6171-579-6402	40,700	-	-	-	-	-
521-6171-579-6402	32,800	-	-	-	160,000	-
Total	73,500	-	-	-	220,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Front End Loader	73,500	-	-	-	220,000	-	293,500
Total	73,500	-	-	-	220,000	-	293,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	-	-	-	60,000	-	60,000
CRC-GF	32,800	-	-	-	160,000	-	192,800
GFR	40,700	-	-	-	-	-	40,700
ROWB	-	-	-	-	-	-	-
Total	73,500	-	-	-	220,000	-	293,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Dump Truck Replacement Program (R) **Date:** 10/01/09
Priority: 6
Project #: V60006

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

Project Description
 Replacement one-ton Dump Trucks: FY 2009/10, 1998 #1369, #1367, 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 truck: FY 2011/12, 2005 #5306; FY 2013/14, 2008 #5382.

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. Vehicles #1369 & 1367, originally approved for replacement in FY 08/09, were deferred to FY 09/10

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
151-6231-572-6402	-	17,300	-	-	-	-
161-6471-572-6402	-	35,000	-	-	-	-
336-6171-579-6402	380,200	41,000	131,800	-	120,000	-
521-6171-579-6402	5,900	35,700	61,700	-	-	-
Total	386,100	129,000	193,500	-	120,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	386,100	129,000	193,500	-	120,000	-	828,600
Total	386,100	129,000	193,500	-	120,000	-	828,600

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	-	35,000	-	-	-	-	35,000
CRC-GF	5,900	35,700	61,700	-	-	-	103,300
GFR	380,200	41,000	131,800	-	120,000	-	673,000
ROWB	-	17,300	-	-	-	-	17,300
Total	386,100	129,000	193,500	-	120,000	-	828,600

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Specialized Maintenance Equipment (R) **Date:** 10/01/09
Project #: V60009 **Priority:** 7

Location Various Parks **Contact Person(s)**
Keith Noel/Keith Radell
Department RECREATION SERVICES

Project Description
 Replace specialized equipment: FY 2009/10 5 Deck Rotary Mower #30224 (Estridge); FY 2012/13 Toro Reelmaster #50115 (Patch Reef) Toro Groundsmaster 3500-D #00033244 (District II); FY 2014/15 Toro Groundsmaster 3500-D #00030763 (District II).

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
161-6471-572-6405	45,000	-	-	35,000	-	-
336-6171-579-6405	-	-	-	35,000	-	35,000
Total	45,000	-	-	70,000	-	35,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	45,000	-	-	70,000	-	35,000	150,000
Total	45,000	-	-	70,000	-	35,000	150,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
BPD	45,000	-	-	35,000	-	-	80,000
GFR	-	-	-	35,000	-	35,000	70,000
Total	45,000	-	-	70,000	-	35,000	150,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title HD Box Truck #4336 **Date:** 10/01/09
Priority: 8
Project #: V60110

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

Project Description
 Replacement of 2004 HD Box Truck #4336

Project Justification

This vehicle is used by the District I Carpenter to travel to multiple parksites carrying all tools, equipment and power sources needed to render repairs to various wooden park structures, amenities and boardwalks. The maintenance on this unit in the last 2 years is \$3,565; mileage is at 23,000. Based on these statistics, Fleet Maintenance staff has recommended replacement in FY 2013-14.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-6171-579-6402	-	-	-	-	64,700	-
Total	-	-	-	-	64,700	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	-	-	-	64,700	-	64,700
Total	-	-	-	-	64,700	-	64,700

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC	-	-	-	-	64,700	-	64,700
Total	-	-	-	-	64,700	-	64,700

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

