

**Recreation Services**

**SUMMARY  
CIP Projects**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES							
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13		
1	600028	Hillsboro / El Rio Park	94	FRDAP GFR	200,000 2,943,200	200,000	-	-	-	-	-	-	-
2	600035	Downtown Library	95	FSL GFR	500,000 8,000,000	500,000	-	-	-	-	-	-	-
3	600013	Park Operations Facility Renovations/Development	96	BPD	264,500	17,700	246,800	-	-	-	-	-	-
4	600048	Spanish River Park	97	GFR	4,259,200	70,500	987,000	176,300	-	-	3,025,400	-	-
5	600178	Landscaping	98	GFR	657,900	657,900	-	-	-	-	-	-	-
6	600092	Restroom Renovations	99	BPD GFR	2,945,000	150,000	500,000	525,000	575,000	670,000	525,000	-	-
7	600501	Ballfield/Bleachers & Dugout Renovations	100	BPD DTLDF GFR LDF	822,500 987,000	164,500	164,500	164,500	164,500	329,000	164,500	164,500	164,500
8	600063	Seawater Tank Renovation	101	BPD	427,000	20,000	232,000	175,000	-	-	-	-	-
9	600033	Irrigation Well and Pump Rehabilitations	102	GFR	134,300	-	-	-	116,500	134,300	-	-	-
10	600016	Satellite Tennis Court Renovations	103	GFR	830,600	99,900	223,700	390,500	-	-	-	-	-
11	600042	Environmentally Sensitive Lands (ESL)	104	ESL	500,000	500,000	-	-	-	-	-	-	-
12	600024	Racquet Center Court Renovations	105	BPD	922,400	470,000	200,000	57,700	31,500	-	252,400	-	-
13	600062	Swim and Racquet Center/Tennis & Pool Renovations	106	BPD	1,250,000	50,000	1,200,000	-	-	-	-	-	-
14	600066	Restroom & Locker Room Renovation	107	BPD	735,000	-	735,000	-	-	-	-	-	-
15	600064	Boca Raton Tennis Center / Court Upgrades	108	DTLDF	145,000	-	145,000	-	-	-	-	-	-
16	600040	Playground Renovations	109	BPD GFR	362,000	362,000	-	-	-	-	-	-	-
17	600218	James A. Rutherford Park	110	FIND GFR	391,100 1,868,300	191,100	200,000	286,000	239,400	228,900	869,400	-	-
					372,000	45,000	-	327,000	-	-	-	-	-

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						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
18	600027	Hurricane Shutters/Accordion-Style	111	BPD	25,000	-	-	-	-	-	-
				GFR	50,000	-	-	-	-	-	-
19	600047	Park/Golf Maintenance Enclosure	112	BPD	250,000	-	-	-	-	-	-
20	600057	Countess de Hoerle Park	113	BPD	25,000,000	-	-	-	-	-	-
21	600023	Dune Crossover and Boardwalk Renovations	114	BPD	2,748,300	354,200	921,800	227,900	958,200	286,200	
				GFR	410,300	410,300	-	-	-	-	
22	600208	Automated Library System	115	GFR	368,300	120,000	-	20,000	-	-	
23	600138	Irrigation System, Conservation Network	116	GFR	870,000	170,000	195,000	210,000	110,000	185,000	
24	600034	Sugar Sand Maintenance Office and Storage Building	117	BPD	1,010,000	60,000	890,000	-	-	-	
25	600278	New Pump Room/SRC	118	BPD	410,000	60,000	350,000	-	-	-	
26	600010	Pocket Park Development	119	GFR	200,000	-	200,000	-	-	-	
27	600083	Community Center Interior Renovation	120	GFR	47,300	-	47,300	-	-	-	
28	600248	A/C Replcmt.- J. A. Rutherford Comm. Cntr.	121	BPD	93,000	-	93,000	-	-	-	
29	600238	Mizner Bark Rest Room	122	BPD	240,000	-	240,000	-	-	-	
30	600053	Skate Park Improvements	123	DTLDF	1,059,800	-	-	-	78,700	981,100	
31	600088	Buttonwood Park	124	GFR	71,400	-	-	-	-	71,400	
32	600022	D.O.T. Site	125	GFR	60,000	-	-	-	-	60,000	
33	600288	Computerized Security Management System	126	BPD	16,800	16,800	-	-	-	-	
				GFR	39,100	39,100	-	-	-	-	
34	600060	Spanish River Library & Community Center	127	GOB-RS	550,000	-	-	-	-	-	
<b>GRAND TOTALS:</b>					64,451,500	6,536,500	5,353,600	1,837,200	5,699,000	3,142,600	

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CIP Projects

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Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
					34,828,200	3,414,300	2,834,300	227,900	1,287,200	286,200	
				BPD							
				DTLDF	1,556,100	-	-	-	213,000	981,100	
				ESL	922,400	200,000	-	252,400	-	-	
				FIND	150,000	-	150,000	-	-	-	
				FRDAP	200,000	-	-	-	-	-	
				FSL	500,000	-	-	-	-	-	
				GFR	25,244,800	2,922,200	2,369,300	1,356,900	4,198,800	1,875,300	
				GOB-RS	550,000	-	-	-	-	-	
				LDF	500,000	-	-	-	-	-	
<b>Totals by Funding Source</b>											

## CIP Project Request

**Project Title** Hillsboro / El Rio Park **Date:** 10/01/07  
**Priority:** 1  
**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 2007/08 construct the remaining acres in the park with lighted facilities to include the amenities approved by City Council after public input 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 required in the City's Comprehensive Plan.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
132-6171-572-6565	200,000	-	-	-	-	-
336-6171-579-6565	2,943,200	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design/Survey	-	-	-	-	-	-	-
Construction	3,029,200	-	-	-	-	-	3,029,200
Contract Admin.	114,000	-	-	-	-	-	114,000
<b>Total</b>	<b>3,143,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,143,200</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
FRDAP	200,000	-	-	-	-	-	200,000
GFR	2,943,200	-	-	-	-	-	2,943,200
<b>Total</b>	<b>3,143,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,143,200</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	93,800	-	-	-	-	93,800
Other Operating	-	49,600	-	-	-	-	49,600
Supplies	-	24,000	-	-	-	-	24,000
Capital Outlay	-	38,100	-	-	-	-	38,100
<b>Total</b>	<b>-</b>	<b>205,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205,500</b>

## CIP Project Request

**Project Title** Downtown Library **Date:** 10/01/07  
**Priority:** 2  
**Project #:** 600035

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

**Project Description**  
 Construction of a new Downtown Library is anticipated to be completed 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 purchase and install new furnishings, equipment and shelving.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
342-6191-579-3108	-	-	-	-	-	-
342-6191-579-6406	1,200,000	-	-	-	-	-
342-6191-579-6574	700,000	-	-	-	-	-
342-6191-579-6576	6,600,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Furnishing/Shelving	400,000	-	-	-	-	-	400,000
Design	700,000	-	-	-	-	-	700,000
Construction	7,400,000	-	-	-	-	-	7,400,000
Bond Cost	-	-	-	-	-	-	-
Technology	-	-	-	-	-	-	-
<b>Total</b>	<b>8,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
DF-LIB	-	-	-	-	-	-	-
FSL	500,000	-	-	-	-	-	500,000
GFR	8,000,000	-	-	-	-	-	8,000,000
GOB-RS	-	-	-	-	-	-	-
<b>Total</b>	<b>8,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500,000</b>

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

## CIP Project Request

**Project Title** Park Operations Facility Renovations/Development **Date:** 10/01/07  
**Priority:** 3  
**Project #:** 600013

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

**Project Description**  
 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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6576	17,700	246,800	-	-	-	-
336-6171-579-6583	70,500	987,000	176,300	-	3,025,400	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Desgin	88,200	-	176,300	-	3,025,400	-	3,289,900
Construction	-	1,175,000	-	-	-	-	1,175,000
Contract Admin	-	58,800	-	-	-	-	58,800
<b>Total</b>	<b>88,200</b>	<b>1,233,800</b>	<b>176,300</b>	<b>-</b>	<b>3,025,400</b>	<b>-</b>	<b>4,523,700</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	17,700	246,800	-	-	-	-	264,500
GFR	70,500	987,000	176,300	-	3,025,400	-	4,259,200
<b>Total</b>	<b>88,200</b>	<b>1,233,800</b>	<b>176,300</b>	<b>-</b>	<b>3,025,400</b>	<b>-</b>	<b>4,523,700</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	28,700	28,700
Supplies	-	-	-	-	-	8,500	8,500
Capital Outlay	-	25,200	-	-	-	28,900	54,100
<b>Total</b>	<b>-</b>	<b>25,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,100</b>	<b>91,300</b>

## CIP Project Request

<b>Project Title</b> Spanish River Park	<b>Date:</b> 10/01/07
	<b>Priority:</b> 4
	<b>Project #:</b> 600048

<b>Location</b> 3001 N. Ocean Boulevard	<b>Contact Person(s)</b> K. Noelk
<b>Department</b> 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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6312	657,900	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	-	-	-	-
Construction	657,900	-	-	-	-	-	657,900
<b>Total</b>	657,900	-	-	-	-	-	657,900

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	657,900	-	-	-	-	-	657,900
<b>Total</b>	657,900	-	-	-	-	-	657,900

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

## CIP Project Request

**Project Title** Landscaping **Date:** 10/01/07  
**Priority:** 5  
**Project #:** 600178

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

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

**Project Justification**  
 The projects will restore the quality of landscape medians that are dying, damaged or have been modified by new road construction. Redesign irrigation renovations include controllers and landscape alterations resulting from County and State Department of Transportation construction projects affecting existing areas of City beautification where additional irrigation and landscape material augmentation becomes necessary.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6301	150,000	500,000	525,000	575,000	670,000	525,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	50,000	75,000	75,000	70,000	75,000	345,000
Landscape	150,000	450,000	450,000	500,000	600,000	450,000	2,600,000
<b>Total</b>	<b>150,000</b>	<b>500,000</b>	<b>525,000</b>	<b>575,000</b>	<b>670,000</b>	<b>525,000</b>	<b>2,945,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	150,000	500,000	525,000	575,000	670,000	525,000	2,945,000
<b>Total</b>	<b>150,000</b>	<b>500,000</b>	<b>525,000</b>	<b>575,000</b>	<b>670,000</b>	<b>525,000</b>	<b>2,945,000</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	34,900	-	34,900
Other Operating	-	-	54,800	-	77,300	15,000	147,100
Supplies	-	-	12,800	-	19,300	3,800	35,900
Capital Outlay	-	-	-	-	31,500	-	31,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>67,600</b>	<b>-</b>	<b>163,000</b>	<b>18,800</b>	<b>249,400</b>

## CIP Project Request

**Project Title** Restroom Renovations **Date:** 10/01/07  
**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 details 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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6406	164,500	164,500	164,500	-	329,000	-
336-6171-579-6406	164,500	164,500	164,500	164,500	164,500	164,500

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design/Build	329,000	329,000	329,000	164,500	493,500	164,500	1,809,500
<b>Total</b>	329,000	329,000	329,000	164,500	493,500	164,500	1,809,500

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	164,500	164,500	164,500	-	329,000	-	822,500
GFR	164,500	164,500	164,500	164,500	164,500	164,500	987,000
<b>Total</b>	329,000	329,000	329,000	164,500	493,500	164,500	1,809,500

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

## CIP Project Request

**Project Title** Ballfield/Bleachers & Dugout Renovations **Date:** 10/01/07  
**Priority:** 7  
**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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6574	20,000	30,000	-	-	-	-
161-6471-572-6576	-	202,000	175,000	-	-	-
336-6171-579-6583	99,900	223,700	390,500	116,500	-	-
352-6172-579-6583	500,000	-	-	-	-	-
353-1626-579-6328	-	-	-	-	134,300	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	20,000	72,000	26,300	42,000	-	-	160,300
Construction	599,900	383,700	539,200	74,500	134,300	-	1,731,600
<b>Total</b>	619,900	455,700	565,500	116,500	134,300	-	1,891,900

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	20,000	232,000	175,000	-	-	-	427,000
DTLDF	-	-	-	-	134,300	-	134,300
GFR	99,900	223,700	390,500	116,500	-	-	830,600
LDF	500,000	-	-	-	-	-	500,000
<b>Total</b>	619,900	455,700	565,500	116,500	134,300	-	1,891,900

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	18,000	-	-	-	18,000
<b>Total</b>	-	-	18,000	-	-	-	18,000



## CIP Project Request

**Project Title** Irrigation Well and Pump Rehabilitations **Date:** 10/01/07  
**Priority:** 9  
**Project #:** 600033

**Location** City-wide **Department** RECREATION SERVICES **Contact Person(s)** Samuel Celaya/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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6406	50,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Renovation	50,000	-	-	-	-	-	50,000
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

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

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

## CIP Project Request

**Project Title**      Satellite Tennis Court Renovations      **Date:**      10/01/07  
**Project #:**      600016      **Priority:**      10

**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 22 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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6583	63,000	63,000	57,700	31,500	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	63,000	63,000	57,700	31,500	-	-	215,200
<b>Total</b>	63,000	63,000	57,700	31,500	-	-	215,200

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	63,000	63,000	57,700	31,500	-	-	215,200
<b>Total</b>	63,000	63,000	57,700	31,500	-	-	215,200

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

## CIP Project Request

**Project Title** Environmentally Sensitive Lands (ESL) **Date:** 10/01/07  
**Priority:** 11  
**Project #:** 600042

**Location** Various City Preserve Sites **Contact Person(s)**  
Keith Noelk  
**Department** RECREATION SERVICES

**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 Referendum Language, Intra-local Agreements, and Florida Communities Trust matching fund requirements, to protect and develop City and County nature preserves to preserve natural values and permit public access.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
333-1272-572-4645	470,000	200,000	-	252,400	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	470,000	200,000	-	252,400	-	-	922,400
<b>Total</b>	470,000	200,000	-	252,400	-	-	922,400

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
ESL	470,000	200,000	-	252,400	-	-	922,400
<b>Total</b>	470,000	200,000	-	252,400	-	-	922,400

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	77,100	-	-	-	-	77,100
Other Operating	-	5,400	-	-	-	-	5,400
Supplies	-	3,700	-	-	-	-	3,700
Capital Outlay	-	50,400	-	-	-	-	50,400
<b>Total</b>	-	136,600	-	-	-	-	136,600

## CIP Project Request

**Project Title** Racquet Center Court Renovations **Date:** 10/01/07  
**Priority:** 12  
**Project #:** 600024

**Location** Swim & Racquet Center **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 and court-side fencing, landscaping 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, and roots are beginning to affect the courts. The fencing is old and in need of repair. The irrigation system is unreliable. These conditions contribute to less than optimum playing conditions for the public.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6576	50,000	1,200,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	50,000	-	-	-	-	-	50,000
Construction	-	1,170,000	-	-	-	-	1,170,000
Contract Admin.	-	30,000	-	-	-	-	30,000
<b>Total</b>	<b>50,000</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	50,000	1,200,000	-	-	-	-	1,250,000
<b>Total</b>	<b>50,000</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>

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

## CIP Project Request

**Project Title** Swim and Racquet Center/Tennis & Pool Renovations  
**Date:** 10/01/07  
**Priority:** 13  
**Project #:** 600062

**Location** 21626 St. Andrews Boulevard  
**Department** RECREATION SERVICES  
**Contact Person(s)** Maureen McNichol/Jim Tierney

**Project Description**  
 Remove existing trailers and design/construct new office/public locker rooms, restrooms and staff work areas for tennis. Other infrastructure improvements as called for by Master Plan, including lighting 14 courts. Pool construction of a new 475 sq. ft. reception/office and gate entryway.

**Project Justification**  
 The existing trailers have aged to the point of needing to be discarded. The existing restrooms are very small, very unattractive, do not meet ADA requirements and have no locker rooms or showers. A new building will also house the offices and storage lost due to removal of the trailers, and provide the necessary indoor staff locker/break areas. The pool requires a formal office/reception area.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6574	-	85,000	-	-	-	-
161-6471-572-6576	-	650,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	85,000	-	-	-	-	85,000
Construction	-	640,000	-	-	-	-	640,000
Contract Admin.	-	10,000	-	-	-	-	10,000
<b>Total</b>	-	<b>735,000</b>	-	-	-	-	<b>735,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	-	735,000	-	-	-	-	735,000
<b>Total</b>	-	<b>735,000</b>	-	-	-	-	<b>735,000</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	13,500	-	-	-	13,500
Supplies	-	-	600	-	-	-	600
Capital Outlay	-	-	5,000	-	-	-	5,000
<b>Total</b>	-	-	<b>19,100</b>	-	-	-	<b>19,100</b>

## CIP Project Request

**Project Title** Restroom & Locker Room Renovation **Date:** 10/01/07  
**Priority:** 14  
**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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6406	-	145,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design/Build	-	145,000	-	-	-	-	145,000
<b>Total</b>	-	145,000	-	-	-	-	145,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	-	145,000	-	-	-	-	145,000
<b>Total</b>	-	145,000	-	-	-	-	145,000

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

### CIP Project Request

**Project Title** Boca Raton Tennis Center / Court Upgrades **Date:** 10/01/07  
**Priority:** 15  
**Project #:** 600064

**Location** Memorial Park – 271 NW Boca Raton Blvd. **Department** RECREATION SERVICES  
**Contact Person(s)** D. LePrevost/J. Tierney

**Project Description**  
 Design and construction of four clay courts, with underground watering, over the existing four hard courts, with courtside amenities. Replace lighting on all ten courts.

**Project Justification**  
 2007/08 - Additional clay courts are necessary due to patron demand, which cannot be met currently. Staff regularly turns potential users away due to a lack of available clay courts. This is due to clay offering a more shock resistant surface than hard surfaced courts. Existing lighting was installed in 1967. It is not energy efficient and it is very difficult to repair due to the need to find replacement parts.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
353-1626-579-6379	362,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design/Construction	362,000	-	-	-	-	-	362,000
<b>Total</b>	<b>362,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>362,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
DTLDF	362,000	-	-	-	-	-	362,000
<b>Total</b>	<b>362,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>362,000</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	29,600	-	-	-	-	29,600
Other Operating	-	7,500	-	-	-	-	7,500
Supplies	-	1,500	-	-	-	-	1,500
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>38,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,600</b>



## CIP Project Request

**Project Title** James A. Rutherford Park **Date:** 10/01/07  
**Priority:** 17  
**Project #:** 600218

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

**Project Description**  
 Replacement of parking lot lights in FY 07/08. Re-dredging the existing canoe trails in FY 09/10, 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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6534	45,000	-	477,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	25,000	-	-	-	25,000
Survey	-	-	8,000	-	-	-	8,000
Construction	-	-	422,300	-	-	-	422,300
Contract Admin.	-	-	21,700	-	-	-	21,700
Equipment Purchase	45,000	-	-	-	-	-	45,000
<b>Total</b>	45,000	-	477,000	-	-	-	522,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
FIND	-	-	150,000	-	-	-	150,000
GFR	45,000	-	327,000	-	-	-	372,000
<b>Total</b>	45,000	-	477,000	-	-	-	522,000

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

## CIP Project Request

**Project Title** Hurricane Shutters/Accordion-Style **Date:** 10/01/07  
**Priority:** 18  
**Project #:** 600027

**Location** Park Ranger/Ocean Rescue Headquarters **Contact Person(s)**  
Grant McCosh/Tom Cargill  
**Department** RECREATION SERVICES

**Project Description**  
 Install accordion-style shutters on all doors & windows of the Park Ranger/Ocean Rescue Headquarters and on the windows of the adjacent equipment/vehicle storage building.

**Project Justification**  
 The existing panel-style shutters take 16 labor-hours to pull from storage and install. This is a time consuming process, when staff can least afford it (making pre-hurricane preparations). Additionally, it is relatively difficult/hazardous to stand on ladders and install the elevated panels. After a storm event, it requires an additional 16 labor-hours to remove the panels. It is estimated that the accordion-style panels can be closed up or opened in approximately one labor-hour.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6406	25,000	-	-	-	-	-
336-6171-579-6406	50,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Purchase & Install	75,000	-	-	-	-	-	75,000
<b>Total</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	25,000	-	-	-	-	-	25,000
GFR	50,000	-	-	-	-	-	50,000
<b>Total</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-800	-	-	-	-	-800
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-800</b>

## CIP Project Request

**Project Title** Park/Golf Maintenance Enclosure **Date:** 10/01/07  
**Priority:** 19  
**Project #:** 600047

**Location** Red Reef Park West **Contact Person(s)**  
J. Cogley  
**Department** RECREATION SERVICES

**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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6516	250,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	250,000	-	-	-	-	-	250,000
<b>Total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	250,000	-	-	-	-	-	250,000
<b>Total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

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

## CIP Project Request

**Project Title** Countess de Hoernle Park **Date:** 10/01/07  
**Priority:** 20 **Project #:** 600057

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

**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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6398	25,000,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	1,500,000	-	-	-	-	-	1,500,000
Construction	23,500,000	-	-	-	-	-	23,500,000
<b>Total</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	25,000,000	-	-	-	-	-	25,000,000
<b>Total</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	627,800	-	-	-	-	627,800
Other Operating	-	442,700	-	-	-	-	442,700
Supplies	-	105,900	-	-	-	-	105,900
Capital Outlay	-	865,700	-	-	-	-	865,700
<b>Total</b>	<b>-</b>	<b>2,042,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,042,100</b>

## CIP Project Request

**Project Title** Dune Crossover and Boardwalk Renovations **Date:** 10/01/07  
**Priority:** 21  
**Project #:** 600023

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

**Project Description**  
 Renovations of dune crossovers and boardwalks to replace old wood decking, railings, stringers, pilings, hurricane straps and hardware at South Beach and Red Reef Parks and the Gumbo Limbo Environmental Complex.

**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 to maintain safe patron access.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6406	-	354,200	921,800	227,900	958,200	286,200
336-6171-579-6406	-	410,300	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	-	684,500	841,800	147,900	878,200	236,200	2,788,600
Contract Admin.	-	80,000	80,000	80,000	80,000	50,000	370,000
<b>Total</b>	-	764,500	921,800	227,900	958,200	286,200	3,158,600

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	-	354,200	921,800	227,900	958,200	286,200	2,748,300
GFR	-	410,300	-	-	-	-	410,300
<b>Total</b>	-	764,500	921,800	227,900	958,200	286,200	3,158,600

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

### CIP Project Request

**Project Title** Automated Library System **Date:** 10/01/07  
**Priority:** 22  
**Project #:** 600208

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

**Project Description**  
 The library replaced the ten year old automated library system in 2005 with new hardware and software, patron, bibliographic, and item database load, staff training, and implementation of new services. The system is scheduled to be relocated to the Spanish River Library during 07/08 and will be able to operate both libraries. In FY 08/09, the newly constructed Downtown facilities will require the purchase of new hardware and peripherals.

**Project Justification**  
 The maintenance and upgrades of this integrated system are critical in meeting the needs and demands of the Library. The existing library facility does not and cannot support enough computer equipment to meet the current needs of Library patrons. The new downtown library building will provide space for more equipment for patron use and will allow for the installation of additional network infrastructure.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6405	228,300	120,000	-	20,000	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	228,300	120,000	-	20,000	-	-	368,300
<b>Total</b>	228,300	120,000	-	20,000	-	-	368,300

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	228,300	120,000	-	20,000	-	-	368,300
<b>Total</b>	228,300	120,000	-	20,000	-	-	368,300

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	61,500	-	-	-	-	61,500
Supplies	-	6,000	-	-	-	-	6,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	67,500	-	-	-	-	67,500

## CIP Project Request

**Project Title** Irrigation System, Conservation Network **Date:** 10/01/07  
**Priority:** 23  
**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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6406	-	170,000	195,000	210,000	110,000	185,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Renovation	-	170,000	195,000	210,000	110,000	185,000	870,000
<b>Total</b>	-	170,000	195,000	210,000	110,000	185,000	870,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	170,000	195,000	210,000	110,000	185,000	870,000
<b>Total</b>	-	170,000	195,000	210,000	110,000	185,000	870,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	7,400	8,600	-	-	16,000
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	7,400	8,600	-	-	16,000



## CIP Project Request

**Project Title** New Pump Room/SRC **Date:** 10/01/07  
**Priority:** 25  
**Project #:** 600278

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

**Project Description**  
 Design, construction, and installation of a new automated sand filter pump and filtration system and automated chemical injection system to be located on the north side of the facility on the outside of the existing wall; includes a structure to house the new pump and filtration system, and new chemical injection 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. The current system and backwashing process requires staff to handle and be exposed to high levels of hazardous chemicals.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6572	-	60,000	-	-	-	-
161-6471-572-6576	-	-	350,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	60,000	-	-	-	-	60,000
Construction	-	-	350,000	-	-	-	350,000
<b>Total</b>	-	60,000	350,000	-	-	-	410,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	-	60,000	350,000	-	-	-	410,000
<b>Total</b>	-	60,000	350,000	-	-	-	410,000

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

## CIP Project Request

**Project Title** Pocket Park Development **Date:** 10/01/07  
**Priority:** 26  
**Project #:** 600010

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

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

**Project Justification**  
 City Council has listed development of the Pocket Parks as a priority, as required in the City's Comprehensive Plan.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6377	-	-	200,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	200,000	-	-	-	200,000
<b>Total</b>	-	-	200,000	-	-	-	200,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	-	200,000	-	-	-	200,000
<b>Total</b>	-	-	200,000	-	-	-	200,000

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

## CIP Project Request

**Project Title** Community Center Interior Renovation **Date:** 10/01/07  
**Priority:** 27  
**Project #:** 600083

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

**Project Description** Replace restroom hardware, toilets, counters, sinks, urinals, tiles and partitions.  
 Replace tile flooring in main restrooms. Replace restroom hardware, toilets, counters, sinks, urinals, tiles and partitions.

**Project Justification**  
 The tile floor at the Community Center will be 20 years old and is chipped and cracking. Replacement floor tiles are no longer available. This floor is difficult to maintain due to the white grout and tile. The floor is slippery for children and the elderly, due to its composition. The hardware and partitions will update the restrooms and keep them clean, white and attractive.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6583	-	-	47,300	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	-	-	47,300	-	-	-	47,300
<b>Total</b>	-	-	47,300	-	-	-	47,300

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	-	47,300	-	-	-	47,300
<b>Total</b>	-	-	47,300	-	-	-	47,300

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

## CIP Project Request

**Project Title** A/C Replcmnt.- J. A. Rutherford Comm. Cntr. **Date:** 10/01/07  
**Priority:** 28  
**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.

**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. The 3 air handlers are to be replaced by Facilities Maintenance in FY 06/07.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
161-6471-572-6574	-	-	10,000	-	-	-	10,000
161-6471-572-6576	-	-	83,000	-	-	-	83,000
<b>Total</b>	-	-	93,000	-	-	-	93,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	10,000	-	-	-	10,000
Construction	-	-	83,000	-	-	-	83,000
<b>Total</b>	-	-	93,000	-	-	-	93,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	-	-	93,000	-	-	-	93,000
<b>Total</b>	-	-	93,000	-	-	-	93,000

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

## CIP Project Request

**Project Title** Mizner Bark Rest Room **Date:** 10/01/07  
**Priority:** 29  
**Project #:** 600238

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

**Project Description**  
 Continued development of the Mizner Bark. In FY 2009/10 construction of restroom.

**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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
161-6471-572-6583	-	-	240,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	40,000	-	-	-	40,000
Construction	-	-	200,000	-	-	-	200,000
<b>Total</b>	-	-	240,000	-	-	-	240,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
BPD	-	-	240,000	-	-	-	240,000
<b>Total</b>	-	-	240,000	-	-	-	240,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	5,400	-	-	-	5,400
Supplies	-	-	5,000	-	-	-	5,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	10,400	-	-	-	10,400

## CIP Project Request

**Project Title** Skate Park Improvements **Date:** 10/01/07  
**Priority:** 30  
**Project #:** 600053

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

**Project Description**  
 FY 2009/10 - Design for new office/recreation room/bathroom building, pavilion, concrete slab and lighting for 11,000 additional square feet of skating surface. FY 2010/11 - 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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
353-1626-579-6311	-	-	-	-	78,700	981,100

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	-	78,700	-	78,700
Construction	-	-	-	-	-	763,700	763,700
Equipment Purchase	-	-	-	-	-	217,400	217,400
<b>Total</b>	-	-	-	-	78,700	981,100	1,059,800

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
DTLDF	-	-	-	-	78,700	981,100	1,059,800
<b>Total</b>	-	-	-	-	78,700	981,100	1,059,800

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-2,700	-3,300	-	-6,000
Other Operating	-	-	-	-4,800	9,700	-	4,900
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	23,000	-	-	23,000
<b>Total</b>	-	-	-	15,500	6,400	-	21,900

## CIP Project Request

**Project Title** Buttonwood Park **Date:** 10/01/07  
**Priority:** 31  
**Project #:** 600088

**Location** SW 18th Street and I-95 **Contact Person(s)**  
John 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. FY 2011/12 design park amenities. Construction in 2012/13, to include restroom, trail, playground, shelter, parking and basketball court.

**Project Justification**  
 Park required to meet needs of adjacent neighborhoods, as required in the City's Comprehensive Plan.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-572-6589	-	-	-	-	-	71,400

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	-	-	63,400	63,400
Survey	-	-	-	-	-	8,000	8,000
Construction	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	71,400	71,400

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	-	-	-	-	71,400	71,400
<b>Total</b>	-	-	-	-	-	71,400	71,400

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	31,500	31,500
Other Operating	-	-	-	-	-	18,300	18,300
Supplies	-	-	-	-	-	16,200	16,200
Capital Outlay	-	-	-	-	-	58,200	58,200
<b>Total</b>	-	-	-	-	-	124,200	124,200

## CIP Project Request

<b>Project Title</b> D.O.T. Site	<b>Date:</b> 10/01/07	<b>Priority:</b> 32
	<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 2012/13 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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-6171-579-6583	-	-	-	-	-	60,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	-	-	50,000	50,000
Survey	-	-	-	-	-	10,000	10,000
<b>Total</b>	-	-	-	-	-	60,000	60,000

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

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



## CIP Project Request

**Project Title** Spanish River Library & Community Center **Date:** 10/01/07  
**Priority:** 34  
**Project #:** 600060

**Location** Spanish River Boulevard **Contact Person(s)**  
C. O'Connell  
**Department** RECREATION SERVICES

**Project Description**  
 Construction of a new library building on the Boca Technology Center site. Spanish River Library would have a meeting room which would be used for library programs and which would be available for community use. Spanish River Library would include state-of-the-art electronic resources and materials available. It would also have distance learning facilities such as downlink capabilities.

**Project Justification**  
 Boca Raton is a highly literate community. The existing building can no longer adequately serve the residents of the City. Experience at the City Hall Annex has shown that there is a need for a library outlet in the northern part of the City. It is proposed that a building be constructed on the Boca Technology Center/Countess de Hoerline Park property.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
342-6192-579-6406	550,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	550,000	-	-	-	-	-	550,000
<b>Total</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GOB-RS	550,000	-	-	-	-	-	550,000
<b>Total</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>

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