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**CAPITAL PROJECT STATUS  
FOR YEAR 2007-08**

<b>Project No.</b>	<b>Project Description</b>	<b>Budget</b>	<b>Percent Complete</b>	<b>Completion Date</b>
<b>C102</b>	<b>Small Basin Reconstruction</b>	<b>\$75,000</b>	<b>50%</b>	<b>08/30/08</b>
<b>C103</b>	<b>Dune Walkovers</b>	<b>\$20,000</b>	<b>100%</b>	<b>Complete</b>
<b>C110</b>	<b>Exotic plant removal</b>	<b>\$10,000</b>	<b>0%</b>	<b>Hold</b>
<b>C111</b>	<b>Dune Walkovers maintenance and repair</b>	<b>\$20,000</b>	<b>100%</b>	<b>Complete</b>
<b>C114</b>	<b>Traffic signs and maintenance</b>	<b>\$15,600</b>	<b>50%</b>	<b>08/30/08</b>
<b>C117</b>	<b>Pedestrian shelters</b>	<b>\$8,000</b>	<b>0%</b>	<b>Hold</b>

<b>C118</b>	<b>Pedestrian crosswalks</b>	<b>\$10,000</b>	<b>0%</b>	<b>Hold</b>
<b>C119</b>	<b>Storm water</b>	<b>\$222,000</b>	<b>50%</b>	<b>08/30/08</b>
<b>C202</b>	<b>Vehicle-Bucket truck</b>	<b>\$30,000</b>	<b>0%</b>	<b>Hold</b>
<b>C300</b>	<b>Road milling and resurfacing</b>	<b>\$200,000</b>	<b>0%</b>	<b>09/30/08</b>
<b>C500</b>	<b>Chic a si park project</b>	<b>\$50,000</b>	<b>0%</b>	<b>Hold</b>
<b>C800</b>	<b>Tennis court resurfacing</b>	<b>\$15,000</b>	<b>100%</b>	<b>Complete</b>
	<b>Total Local Option Sales Tax Projects</b>	<b>\$675,600</b>		
<b>C600</b>	<b>Lift Station rehab</b>	<b>\$30,000</b>	<b>75%</b>	<b>05/09/08</b>
<b>C107</b>	<b>Pipe replacement</b>	<b>\$100,000</b>	<b>0%</b>	<b>Hold</b>
<b>C109</b>	<b>South Beach sewer main project</b>	<b>\$500,000</b>	<b>10%</b>	<b>09/30/09</b>
	<b>Total Sewer Projects</b>	<b>\$630,000</b>		
<b>C701</b>	<b>Vehicle-jaws lift truck</b>	<b>\$105,000</b>	<b>100%</b>	<b>Complete</b>
<b>C703</b>	<b>Dumpsters</b>	<b>\$11,000</b>	<b>75%</b>	<b>08/30/08</b>
<b>C704</b>	<b>Recycling Containers</b>	<b>\$8,000</b>	<b>100%</b>	<b>Complete</b>
<b>C706</b>	<b>Mill/resurfacing parking lot</b>	<b>\$5,000</b>	<b>0%</b>	<b>Hold</b>
<b>C708</b>	<b>Ice machine</b>	<b>\$3,500</b>	<b>100%</b>	<b>Complete</b>
	<b>Total Solid Waste Projects</b>	<b>\$132,500</b>		
	<b>TOTAL CIP</b>	<b>\$1,438,100</b>		

All completed projects to date were at or under budget. As a result there will be \$14,815 available to carry over into the next fiscal year.

Some projects have been placed on hold. The \$100,000 project for pipe replacement has been placed on hold due to the possible sale of the Sewer system. The \$10,000 project for removal of exotic plants has been placed on hold due to lack of support by affected citizens. The \$10,000 project for pedestrian crosswalks will be covered by the County. The \$8,000 cost for a pedestrian shelter will be borne by Action 2000. The replacement of the Bucket Truck project at \$30,000 has been deferred by maintenance that will effectively extend the life of the vehicle. The chic a si Park project of \$50,000 has been delayed while attempts are being made for grant funding. The resurfacing of the Solid Waste parking lot at \$5,000 has been delayed as estimates for the project exceeded budget. The total available from the projects on hold is \$213,000.

The Solid Waste Fund will have \$5,674 and the Local Option Sales Tax Fund will have \$222,141 available. These funds will be rolled over to next year and re-appropriated or the funds may be available for new projects.

The South Beach Sewer Main Project will be completed in 2009. Expenditures for the project in this current year will be \$300,000. The budget for this fiscal year is \$500,000. The \$200,000 difference will be encumbered at year-end and re-appropriated in 2009. Encumbered means that because there is a commitment, usually by an agreement and/or a purchase order, the amount will be shown as a reserve of Fund Balance at current year end. The \$200,000 will be added to the existing appropriation of \$225,000 in 2009 for a total expenditure next year of \$425,000. The total project cost estimate remains at \$725,000.

## General Fund:

Project			2009	2010	2011	2012	2013	Total
No.	Ref	Description	Budget	Budget	Budget	Budget	Budget	Budget
C200	13	Vehicle-Back hoe	\$0	\$0	\$63,000	\$0	\$0	\$63,000
C201	13	Vehicle-Pickup	\$27,000	\$0	\$0	\$0	\$33,000	\$60,000
C203	14	City Hall A/C	\$0	\$90,000	\$0	\$0	\$0	\$90,000
New Projects:								
C120	20	City Hall Exterior	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>TOTAL</b>			<b>\$47,000</b>	<b>\$90,000</b>	<b>\$63,000</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$233,000</b>

## Special Revenue Funds:

Project			2009	2010	2011	2012	2013	Total
No	Ref	Description	Budget	Budget	Budget	Budget	Budget	Budget
C102	9	Small Basin Reconstruction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
C103	9	Dune Walkovers	\$17,141	\$21,250	\$22,000	\$22,750	\$23,500	\$106,641
C105	10	Keegan Clair Park Project	\$9,000	\$50,000	\$75,000	\$75,000	\$156,500	\$365,500
C110	10	Exotic plant removal	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
C111	20	Dune walkover R&M	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C114	21	Traffic signs and maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
C115	11	Playground Equipment	\$100,000	\$8,750	\$8,000	\$0	\$0	\$116,750
C116	11	Library Expansion	\$0	\$0	\$0	\$132,250	\$0	\$132,250
C204	12	City Hall Parking Lot	\$0	\$0	\$50,000	\$0	\$0	\$50,000
C300	14	Road milling and resurfacing	\$225,000	\$125,000	\$125,000	\$250,000	\$300,000	\$1,025,000

<b>C500</b>	<b>12</b>	<b>Chic a si park project</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
		<b>Transfer to Sewer</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>
		<b>New Projects:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>C121</b>	<b>21</b>	<b>Shore Stabilization Project</b>	<b>\$50,000</b>	<b>\$125,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>
		<b>TOTAL</b>	<b>\$941,141</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$3,341,000</b>

**SOLID WASTE FUND:**

<b>Project</b>			<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>No</b>	<b>Ref</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>C700</b>	<b>17</b>	<b>Vehicle-packer truck</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>
<b>C702</b>	<b>17</b>	<b>Vehicle dump truck</b>	<b>\$50,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,400</b>
<b>C703</b>	<b>18</b>	<b>Dumpsters</b>	<b>\$11,300</b>	<b>\$11,650</b>	<b>\$12,000</b>	<b>\$12,350</b>	<b>\$12,750</b>	<b>\$60,050</b>
<b>C704</b>	<b>18</b>	<b>Recycling Containers</b>	<b>\$9,000</b>	<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,500</b>	<b>\$11,000</b>	<b>\$50,000</b>
<b>C705</b>	<b>19</b>	<b>A/C equipment replacement</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>C706</b>	<b>22</b>	<b>Mill/resurfacing parking lot</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>
<b>C707</b>	<b>19</b>	<b>Painting building</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>
		<b>New Projects:</b>						
<b>C122</b>	<b>22</b>	<b>Pressure washer</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>
		<b>TOTAL</b>	<b>\$235,200</b>	<b>\$26,650</b>	<b>\$22,000</b>	<b>\$22,850</b>	<b>\$23,750</b>	<b>\$330,45</b>

**SEWER FUND:**

<b>Project</b>			<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>No</b>	<b>Ref</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>C107</b>	<b>15</b>	<b>Pipe replacement</b>	<b>\$84,000</b>	<b>\$106,100</b>	<b>\$109,300</b>	<b>\$112,500</b>	<b>\$116,000</b>	<b>\$527,900</b>

<b>C600</b>	<b>15</b>	<b>Lift Station rehab</b>	<b>\$16,000</b>	<b>\$20,000</b>	<b>\$75,000</b>	<b>\$24,000</b>	<b>\$27,000</b>	<b>\$162,000</b>
<b>C601</b>	<b>16</b>	<b>Vehicle-box truck</b>	<b>\$0</b>	<b>\$30,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,100</b>
<b>C109</b>	<b>16</b>	<b>South Beach sewer main project</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>

**New Projects:**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>TOTAL SEWER FUND</b>	<b>\$525,000</b>	<b>\$156,200</b>	<b>\$184,300</b>	<b>\$136,500</b>	<b>\$143,000</b>	<b>\$1,145,000</b>
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**ALL FUNDS:**

<b>Fund</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>Total Budget</b>
<b>General Fund</b>	<b>\$47,000</b>	<b>\$90,000</b>	<b>\$63,000</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$233,000</b>
<b>Special Revenue Fund</b>	<b>\$941,141</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$3,341,141</b>
<b>Solid Waste Fund</b>	<b>\$235,200</b>	<b>\$26,650</b>	<b>\$22,000</b>	<b>\$22,850</b>	<b>\$23,750</b>	<b>\$330,450</b>
<b>Sewer Fund</b>	<b>\$525,000</b>	<b>\$156,200</b>	<b>\$184,300</b>	<b>\$136,500</b>	<b>\$143,000</b>	<b>\$1,145,000</b>
<b>Total CIP</b>	<b>\$1,832,800</b>	<b>\$872,850</b>	<b>\$869,300</b>	<b>\$759,350</b>	<b>\$799,750</b>	<b>\$5,134,050</b>

**PROJECT NUMBER: C102**

**PROJECT NAME: Small Basin Reconstruction**

**PROJECT TYPE: Public Safety**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: Damage due to failing concrete, corrugated metal pipe, inlets and outfalls that are not part of a major drainage basin system and that could result in pipe failure and property damage.**

**SOLUTION: Rebuild area to provide proper drainage and improve pedestrian and transportation safety.**

**PROJECT COST: \$ 75,000 per year; 2009-2013**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C103**

**PROJECT NAME: Dune Walkover Program**

**PROJECT TYPE: Environmental**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: The old walkovers hinder growth of vegetation and hinders proper dune protection.**

**SOLUTION: To transition from steps and low profile walkovers to standard walkovers that will promote growth of vegetation into mature dunes. The City will be seeking funding from outside agencies such as FDEP and Pinellas County Coastal Management.**

**COST: \$20,600 (09), \$21,250 (10), \$22,000 (11), \$22,750 (12), \$23,500 (13)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C105**

**PROJECT NAME: Keegan Clair Park Docks**

**PROJECT TYPE: Tourism**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: Access to boaters in Indian Rocks Beach is limited.**

**SOLUTION: To construct public docks for access to local restaurants, entertainment and transportation in IRB for Intracoastal boaters. This is a three-year project. The City will try to obtain outside funding for this project.**

**COST: \$90,000 (09), \$50,000 (10), \$75,000 (11), \$75,000 (12), \$156,500 (13)**

**ANNUAL OPERATING COSTS: 2,500-\$7,825**

**PROJECT NUMBER: C110**

**PROJECT NAME: Exotic Removal**

**PROJECT TYPE: Environmental**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: Certain areas of the beach have seen growth of plants not native to the Beach environment. The growth of exotics can inhibit growth of native plants.**

**SOLUTION: The program will remove the exotics from the Beach. This is currently a five-year plan with four years remaining.**

**COST: \$5,000 per year; 2009-2013**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C115**

**PROJECT NAME: Playground Equipment**

**PROJECT TYPE: Public Safety**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: Over time existing equipment deteriorates and creates a risk of injury to those who use the Kolb Park facility.**

**SOLUTION: To replace old equipment before injuries occur.**

**COST: \$100,000 (09), \$8,750 (10), \$8,000 (11)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C116**

**PROJECT NAME: Library**

**PROJECT TYPE: Arts and Cultural**

**PRODUCT MANAGER: J. Mitchell/D. Scharmen**

**PROBLEM: As the user base grows and citizens express interest the facility will need to be enlarged to accommodate more activities and books. The City may consider providing additional community activities that would require additional space not available in the City Hall building. The City will seek funding for this project.**

**SOLUTION: To expand current facility or construct new facility.**

**COST: \$132,500 (12)**

**ANNUAL OPERATING COSTS: \$6,600**

**PROJECT NUMBER C204**

**PROJECT NAME: City Hall Parking lot**

**PROJECT TYPE: Public Safety**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: The deterioration of the existing lot by water and sun has created a vehicle and pedestrian hazard.**

**SOLUTION: To rebuild the existing lot**

**COST: \$50,000 (11)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C500**

**PROJECT NAME: Chic a si Park Improvements**

**PROJECT TYPE: Arts and Culture**

**PRODUCT MANAGER:**

**PROBLEM: The City wishes to enhance the current space and provide improvements to the Museum site.**

**SOLUTION: To provide paths, recreation, restroom facilities, and create more space for the Museum and archives. The City will seek outside funding sources.**

**COST: \$150,000 (10)**

**ANNUAL OPERATING COSTS: \$7,500**

**PROJECT NUMBER: C200**

**PROJECT NAME: Vehicle Replacement**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: The backhoe has reached its end of useful life (08). In addition, per the city replacement policy, a request is being made for the purchase of a pickup truck (11).**

**SOLUTION: Based on the city replacement policy these vehicles and components should be replaced.**

**COST: \$63,000 (11)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C201**

**PROJECT NAME: Vehicle Replacement**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: These vehicles and components have reached end of life.**

**SOLUTION: Based on the city replacement policy these vehicles and components should be replaced.**

**COST: \$27,000 (09), \$33,000 (13)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C203**

**PROJECT NAME: City Hall A/C replacement**

**PROJECT TYPE: General Governmental**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: The air-handling units have aged and will require costly maintenance if not replaced. The exterior of City Hall has deteriorated and requires painting.**

**SOLUTION: To replace units having reached end of life.**

**COST: \$90,000 (10)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C300**

**PROJECT NAME: Road Surfacing and re-milling**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: Road deterioration causes safety hazards and negatively impacts the attractiveness of neighborhoods.**

**SOLUTION: Continuation of street milling, resurfacing and curb replacement.**

**COST: \$225,000 (09), \$125,000 (10), \$125,000 (11), \$250,000 (12), \$300,000 (13)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C600**

**PROJECT NAME: Lift Station Rehab**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: If not properly maintained substantial costs could result due to failure of the stations. There may be serious health risks.**

**SOLUTION: To continue the program of rehabbing the stations periodically and providing a high degree of reliability should the system malfunction.**

**COST: \$16,000 (09), \$20,000 (10), \$75,000 (11), \$24,000 (12), \$27,000 (13)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C107**

**PROJECT NAME: Pipe Replacement**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: If not properly maintained infiltration and inflow could cause substantial inconvenience and health risks to citizens**

**SOLUTION: To continue the replacement and maintenance of street piping.**

**COST: \$84,000 (09), \$106,100 (10), \$109,300 (11), \$112,500 (12), \$116,000 (13)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C109**

**PROJECT NAME: South Beach Sewer Main Relocation**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: This is a mandated project by inter-local agreement in conjunction with the FDOT Gulf Boulevard Improvement Project.**

**SOLUTION: To complete project as required.**

**COST: \$425,000 (09)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C601**

**PROJECT NAME: Vehicle Replacement**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: This vehicle has reached its end of life.**

**SOLUTION: Replacement vehicle as part of the city's ongoing replacement policy.**

**COST: \$30,100 (10)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C700**

**PROJECT NAME: Vehicle Replacement**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: C. Warren**

**PROBLEM: The current vehicle (solid waste packer truck) has reached its end of life**

**SOLUTION: To continue vehicle replacement program.**

**COST: \$145,000 (09)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C702**

**PROJECT NAME: Vehicle Replacement**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: C. Warren**

**PROBLEM: The current vehicle (dump truck) has reached its end of life.**

**SOLUTION: To continue vehicle replacement program.**

**COST: \$50,400 (09)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C703**

**PROJECT NAME: Dumpsters**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: C. Warren**

**PROBLEM: Dumpsters have a relatively short life and require periodic replacement. There are approximately 128 containers in the City.**

**SOLUTION: To continue the City replacement program.**

**COST: \$11,300 (09), \$11,650 (10), \$12,000 (11), \$12,350 (12), \$12,750 (13)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C704**

**PROJECT NAME: Recycling Containers**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: C. Warren**

**PROBLEM: If not recycled the material would end up in the waste stream.**

**SOLUTION: To continue the program of providing recycling containers to reduce the amount of waste in the environment and to reduce the dumping fees at landfill.**

**COST: \$9,000 (09), \$9,500 (10), \$10,000 (11), \$10,500 (12), \$11,000 (13)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C705**

**PROJECT NAME: A/C Replacement**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: C. Warren**

**PROBLEM: The current system in the Solid Waste building will require significant maintenance as the system ages.**

**SOLUTION: To provide for replacement of system in 2009.**

**COST: \$4,000 (09)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C707**

**PROJECT NAME: Exterior painting of Solid Waste Building**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: C. Warren**

**PROBLEM: The exterior loses protection from the elements and adversely affects the attractiveness of the area.**

**SOLUTION: To paint the exterior of the Solid Waste building in 2010.**

**COST: \$5,500 (10)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: NEW**

**PROJECT NAME: Exterior Paint/Patch City Hall**

**PROJECT TYPE: General Governmental**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: The exterior of building needs repairs as a result of aging.**

**SOLUTION: To patch stucco and paint exterior of building**

**COST: \$20,000 (09)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C111**

**PROJECT NAME: Dune Walkovers R&M**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: Walkovers require maintenance to maintain safety.**

**SOLUTION: Repair walkovers periodically.**

**COST: \$25,000 per year; 2009-2013**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C114**

**PROJECT NAME: Traffic signs and maintenance**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: Mandated signs deteriorate with aging.**

**SOLUTION: Replace as necessary.**

**COST: \$15,000 per year; 2009-2013**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: NEW**

**PROJECT NAME: Shore Stabilization Project**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: Property in the area of Keegan Park is eroding into the Intracoastal**

**SOLUTION: To create barrier to eliminate erosion.**

**COST: \$50,000 (09), \$125,000 (10), \$200,000 (11)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C706**

**PROJECT NAME: Milling and Resurfacing Solid Waste Parking lot**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: Damage, wear and tear on surface creates a hazard for employees and equipment.**

**SOLUTION: To resurface parking lot**

**COST: \$12,000 (09)**

**ANNUAL OPERATING COSTS: N/A**

**PROJECT NUMBER: C122**

**PROJECT NAME: Pressure Washer**

**PROJECT TYPE: General Government**

**PRODUCT MANAGER: D. Scharmen**

**PROBLEM: To maintain equipment.**

**SOLUTION: Pressure washer allows for better maintenance of equipment**

**COST: \$3,500 (09)**

**ANNUAL OPERATING COSTS: N/A**