

**CIP PROJECTS  
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT DESCRIPTION	ESTIMATED COST	OPERATIONAL IMPACT
Police Services	1	<u>Replacement of Personal Protective Equipment (PPE)</u> Replacement of Personal Protective Equipment (PPE) including gas masks for 200 officers at \$600 each. Current Personal Protective Equipment (PPE) lifespan is 5-7 years.	\$120,000	None
Police Services	2	<u>Replacement of in-car cameras</u> Replacement of in-car cameras	900,000	None
Police Services	3	<u>Purchase of FDLE certified retinal scanners</u>	100,000	None
Police Services	4	<u>Replacement of booking camera system</u>	50,000	None
Police Services	5	<u>Replacement of Police Department and Satellite Office fingerprint scanner systems</u>	100,000	None
Police Services	6	<u>Replacement of Officer .40 caliber handguns/holsters</u>	210,000	None
Police Services	7	<u>Replacement of AR-15 rifles</u>	150,000	None
Fire-Rescue Services	8	<u>Replacement Bunker Gear</u> Firefighting protective equipment has a 7year life. New gear will have to be purchased in FY 15/16; this will be a three year program.	750,000	None
Municipal Services	9	<u>Stormwater Management</u> Various drainage projects to be determined by City's consultants.	600,000	None
Municipal Services	10	<u>Energy Management System Expansion</u> Expansion of the energy management system to bring Utility Services and the Library online.	125,000	None
Municipal Services	11	<u>Stormwater Management</u> Drainage improvement for flood protection in the Palm Beach Farms Subdivision	2,800,000	None
Municipal Services	12	<u>Stormwater Management</u> Drainage improvement for flood protection on NE 8 <sup>th</sup> Drive	1,800,000	None
Municipal Services	13	<u>Stormwater Management</u> Drainage improvement for flood protection in the Villa Rica Subdivision	2,200,000	None
Municipal Services	14	<u>Multi-Modal Transportation District: - Shuttles</u>	9,500,000	None
Municipal Services	15	<u>Multi-Modal Transportation District: - Sidewalks</u>	4,500,000	None
Municipal Services	16	<u>Multi-Modal Transportation District: - Bike Lanes</u>	26,000,000	None
Municipal Services	17	<u>Multi-Modal Transportation District: - Multi-Use Trail</u>	12,500,000	None
Municipal Services / Recreation Services	18	<u>Resurface Parking Facilities: 2014/15 Yale Newman Park, Mizner Bark Park, El Rio Trail Bike Path</u>	120,000	None
Municipal Services / Recreation Services	19	<u>Resurface Parking Facilities: 2015/16 Patch Reef Trail Bike Path</u>	45,000	None
Municipal Services / Recreation Services	20	<u>Resurface Parking Facilities: 2016/17 T-Rex Trail Bike Path</u>	25,000	None
Municipal Services / Recreation Services	21	<u>Resurface Parking Facilities: 2017/18 Blazing Star Preserve</u>	10,000	None
Recreation Services	22	<u>Pirates Hideaway Playground</u> Wet playground, pirates theme with pirate ships, fort and pirate playground amenities.	1,200,000	Increase in operating expenses
Recreation Services	23	<u>Spanish River Boulevard Park</u> Construction of park facilities on a 20-acre site adjacent to Spanish River Boulevard on property leased from Florida Atlantic University.	2,500,000	Increase in operating expenses
Recreation Services	24	<u>Oceanfront Beaches</u> Develop several palm tree oases on oceanfront beaches to enhance scenic beauty and provide shade areas.	110,000	None

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Recreation Services	25	<u>Meadows Park Pool</u> Resurface pool every 10 years. Addition of a competition pool with teaching area, water playground and related restroom/pavilion.	\$1,800,000	Additional revenues/ expenditures associated with water playground
Recreation Services	26	<u>Boca Raton Tennis Center</u> Rebuild clay courts every 8 to 10 years.	88,000	None
Recreation Services	27	<u>James A. Rutherford Park</u> Construct boardwalk expansion, 2 interpretive pavilions, environmental enhancement, public restroom, additional picnic facilities, parking; re-dredge existing canoe trails (every 10 years); repair 10 existing roofs.	806,300	Increase in operating expenses ± \$150,000
Recreation Services	28	<u>Greenway Linkage Parks</u> Development of City-wide Greenway linkage parks along pedestrian paths.	550,000	Increase in operating expenses
Recreation Services	29	<u>Meadows Park</u> Design and construct two lighted tennis courts, one lighted basketball court, additional parking, sidewalk and open space in accordance with the approved Master Plan.	317,200	Increase in operating expenses
Recreation Services	30	<u>University-Woodlands Park</u> Design and build master planned amenities, including 2 tennis courts, 4 racquetball courts, replacement of playground equipment and additional parking.	322,200	Increase in operating expenses
Recreation Services	31	<u>D.O.T. Site Park</u> Construct park facilities on a 24-acre site adjacent to I-95 and SW 18th Street.	3,000,000	Increase in operating expenses
Recreation Services	32	<u>Downtown Park</u> Plan, design and construct a downtown park with water fountain element.	450,000	Increase in operating expenses
Recreation Services	33	<u>Beautification Restoration</u> Design and construct improvements in Roadway Medians Federal Highway (Yamato Road to North City limits) \$75,000 Dixie Highway ROW (NW 20 <sup>th</sup> St to NE 32nd St) 450,000 Glades Rd. swale (NW 4 <sup>th</sup> Ct. to El Rio Canal) 300,000 Dixie Hwy (NW 8 <sup>th</sup> St. to Glades Rd) 450,000 Glades Road (NW 4 <sup>th</sup> Court to El Rio Canal) 300,000 Camino Gardens (4th to Tamarind) 209,000 Palmetto Park Rd. (NW 4 <sup>th</sup> to NW 9 <sup>th</sup> ) 179,300 Palmetto Park Rd. (A1A to Intracoastal) 271,700 Camino Real (Dixie Highway to Intracoastal) 6,600,000 Mizner Boulevard (Federal Hwy to NE 6 <sup>th</sup> St) 220,000 SW 9 <sup>th</sup> Avenue @ SW 2 <sup>nd</sup> Street 34,700 Military Trail (Glades Road to Palmetto Park Rd) 600,000 St. Andrews Blvd (Palmetto Park Rd to Glades Rd) 300,000 Glades Road (St Andrews Blvd to Powerline Rd.) 300,000 Dixie Highway (SW 18 <sup>th</sup> Street to Hillsboro Canal) 400,000 <u>\$10,689,700</u>	10,689,700	Increase in operating expenses

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Recreation Services	34	<u>Playground Renovations</u>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>FY/Park Site</u></th> <th style="text-align: right;"><u>Sq. Ft.</u></th> <th style="text-align: right;"><u>Surface Cost</u></th> <th style="text-align: right;"><u>Equipment Cost</u></th> </tr> </thead> <tbody> <tr> <td colspan="4"><u>FY 2015/16</u></td> </tr> <tr> <td>Patch Reef Park</td> <td style="text-align: right;">28,027</td> <td style="text-align: right;">560,500</td> <td style="text-align: right;">170,000</td> </tr> <tr> <td>Hidden Lake Park</td> <td style="text-align: right;">5,070</td> <td style="text-align: right;">101,400</td> <td style="text-align: right;">45,000</td> </tr> <tr> <td colspan="4"><u>FY 2016/17</u></td> </tr> <tr> <td>J. A. Rutherford Pk.</td> <td style="text-align: right;">1,440</td> <td style="text-align: right;">28,800</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>Spanish River Park</td> <td style="text-align: right;">2,500</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td colspan="4"><u>FY 2017/18</u></td> </tr> <tr> <td>South Bch. Pavilion</td> <td style="text-align: right;">2,500</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td colspan="4"><u>FY 2018/19</u></td> </tr> <tr> <td>Red Reef Park</td> <td style="text-align: right;">1,200</td> <td style="text-align: right;"><u>25,200</u></td> <td style="text-align: right;"><u>25,000</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;"><b><u>\$815,900</u></b></td> <td style="text-align: right;"><b><u>\$320,000</u></b></td> </tr> </tbody> </table>	<u>FY/Park Site</u>	<u>Sq. Ft.</u>	<u>Surface Cost</u>	<u>Equipment Cost</u>	<u>FY 2015/16</u>				Patch Reef Park	28,027	560,500	170,000	Hidden Lake Park	5,070	101,400	45,000	<u>FY 2016/17</u>				J. A. Rutherford Pk.	1,440	28,800	20,000	Spanish River Park	2,500	50,000	30,000	<u>FY 2017/18</u>				South Bch. Pavilion	2,500	50,000	30,000	<u>FY 2018/19</u>				Red Reef Park	1,200	<u>25,200</u>	<u>25,000</u>			<b><u>\$815,900</u></b>	<b><u>\$320,000</u></b>	\$1,135,900	None
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Recreation Services	35	<u>Pocket Parks</u> Continued design and construction of several vacant City owned parcels.	250,000	Increase in operating expenses																																																
Recreation Services	36	<u>Restroom Renovations (City-Wide)</u>  Spanish River Park (Restrooms 1, 2, 3, 4, 5 and 6)     \$1,044,600 Boca Tierra     174,100 Lake Wyman     174,100 Verde Elementary     174,100 Red Reef Park (South)     174,100 South Beach Park     174,100 South Beach Pavilion     174,100 George Snow Park     174,100 Memorial Park     174,100 Gumbo Limbo Nature Center     174,100 Gumbo Limbo Classroom     174,100 <span style="float: right;"><b><u>\$2,785,600</u></b></span>	2,785,600	None																																																
Recreation Services	37	<u>Dune Cross-over and Boardwalk Renovation</u>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Year</u></th> <th style="text-align: left;"><u>Site</u></th> <th style="text-align: right;"><u>Sq. Ft.</u></th> <th style="text-align: right;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>James A. Rutherford Park Mangrove Boardwalk</td> <td style="text-align: right;">15,100</td> <td style="text-align: right;">\$755,000</td> </tr> <tr> <td>2020/21</td> <td>James A. Rutherford Park Bridge to Canoe Livery</td> <td style="text-align: right;">450</td> <td style="text-align: right;">22,500</td> </tr> <tr> <td>2020/21</td> <td>James A. Rutherford Park Canoe Livery Boardwalk</td> <td style="text-align: right;">1,450</td> <td style="text-align: right;">72,500</td> </tr> <tr> <td>2032/33</td> <td>Spanish River Park Dune Cross-over</td> <td style="text-align: right;">850</td> <td style="text-align: right;">42,500</td> </tr> <tr> <td>2032/33</td> <td>Red Reef Park North Golf Course Dune Cross-over</td> <td style="text-align: right;">200</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>2032/33</td> <td>Red Reef Park South Golf Course Dune Cross-over</td> <td style="text-align: right;">1,135</td> <td style="text-align: right;">56,750</td> </tr> <tr> <td>2032/33</td> <td>Gumbo Limbo Envir. Complex South Extension Boardwalk</td> <td style="text-align: right;">3,750</td> <td style="text-align: right;"><u>187,500</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;"><b><u>\$1,146,750</u></b></td> </tr> </tbody> </table>	<u>Year</u>	<u>Site</u>	<u>Sq. Ft.</u>	<u>Cost</u>	2019/20	James A. Rutherford Park Mangrove Boardwalk	15,100	\$755,000	2020/21	James A. Rutherford Park Bridge to Canoe Livery	450	22,500	2020/21	James A. Rutherford Park Canoe Livery Boardwalk	1,450	72,500	2032/33	Spanish River Park Dune Cross-over	850	42,500	2032/33	Red Reef Park North Golf Course Dune Cross-over	200	10,000	2032/33	Red Reef Park South Golf Course Dune Cross-over	1,135	56,750	2032/33	Gumbo Limbo Envir. Complex South Extension Boardwalk	3,750	<u>187,500</u>				<b><u>\$1,146,750</u></b>	1,146,800	None												
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Recreation Services	38	Irrigation System, Conservation Network (MIR 5000 Controller)	\$429,200	None
		Continuing upgrades of new computerized automated systems to remain current with new technology and changing software programs. As new technology occurs, the following upgrades are needed:		
		2014/15 Upgrade		
		Hillsboro El Rio Park	\$2,500	
		Lake Wyman Park	2,500	
		J.A. Rutherford Park	2,000	
		Sanborn Square	2,500	
		Silver Palm Park	2,500	
		Sand Pine Park	2,500	
		J.C. Mitchell Park	2,500	
		City Hall	2,500	
		Hidden Lakes Park	2,500	
		Hughes Park	2,500	
		Sugar Sand Park (BPD)	7,500	
		Boca Avenue Pocket Park	2,500	
		Boca Tierra Park	2,500	
		Meadows Park	2,500	
		University Woodlands Park	2,500	
		Verde Elementary	2,500	
		Spanish River Park	2,500	
		Train Depot	<u>10,000</u>	
			<b>\$57,000</b>	
		2015/16 Upgrade		
		Military Trail (Glades Rd. to Clint Moore Rd.)	\$25,000	
		Jog Rd. (Glades Rd. to Yamato Rd.)	12,000	
		Police Station to Railroad Tracks	8,500	
		Library	7,500	
		Skateboard & Memorial Park/ Children's Museum	7,500	
		Palmetto Park Rd. (Crawford Blvd. to Intracoastal)	10,000	
		Mizner Park Blvd.	7,500	
		Military Trail (Verde Trail to SW 18 <sup>th</sup> St.)	20,000	
		Patch Reef Park (BPD)	25,000	
		Swim & Racquet Center (BPD)	<u>2,500</u>	
			<b>\$125,500</b>	
		2016/17 Upgrade		
		Boca Harbor East	\$2,500	
		Golden Harbour Drive	2,500	
		Fire Station 1	2,500	
Fire Station 2	2,500			
Fire Station 3	2,500			
Fire Station 4	2,500			
Fire Station 5	2,500			
Por La Mar Circle	2,500			
Marble Way	2,500			
Potomac Road (Military Trail to Jog Rd.)	5,000			
Camino Real (Federal Hwy. - Camino Gardens Blvd.)	15,000			
Camino Gardens Blvd. Traffic Calming	<u>25,000</u>			
	<b>\$67,500</b>			
2017/18 New				
Mizner Park	\$48,600			
Cemetery East Section (undeveloped) Upgrade	25,000			
Bethel Blvd.	15,000			
Fire Station #6	<u>10,000</u>			
	<b>\$98,600</b>			

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Recreation Services	39	<u>Boca Raton Tennis Center</u> Additional lighted clay courts and/or hitting walls for facility expansion to the west of the north courts.	\$450,000	Increase in operating expenses
Recreation Services	40	<u>Hillsboro/EI Rio Park</u> Complete Master Plan for Hillsboro/EI Rio Park, #600028.	4,000,000	Increase in operating expenses
RS/Cemetery	41	<u>Administrative Office Parking/Garage Reorganization</u> Develop visitor parking space and reorganize the garage into areas for record storage, monument display, family meeting room and public restroom.  Design \$ 1,400 Survey 700 Construction 13,300 Contract Administration 1,200 <b>TOTAL \$16,600</b>	16,600	\$17,000/yr in operational costs
RS/Cemetery	42	<u>Road Construction/East Side of 4th Avenue</u> Construction of a 2,500 sq. yd. loop roadway around Cemetery Section G in FY 2016/17 to access Cemetery expansion. Design & Survey – Complete. Construction \$63,500 Contract Administration 5,000 <b>TOTAL \$68,500</b>	68,500	Will impact both revenues and expenditures
RS/Cemetery	43	<u>Cemetery Expansion/East Side of 4th Avenue</u> Cemetery expansion of the final 1,563 burial plots the year following loop road construction as projected plot sale estimates show only 273 plots remaining in the estimated plot development inventory for FY 2017/18. Design \$ 5,000 Survey 4,000 Construction 50,800 Contract Administration 4,000 <b>TOTAL \$63,800</b>	63,800	Will impact both revenues and expenditures
RS/Cemetery	44	<u>Security Lighting</u> Install decorative, functional security lighting throughout the Cemetery to assist the Park Rangers and Police at night in their patrols of the Cemetery grounds. Design \$ 6,700 Survey 4,300 Construction 67,400 Contract Administration 5,400 <b>TOTAL \$83,800</b>	83,800	\$2,400/yr in operational costs
RS/Cemetery	45	<u>Security Wall/Perimeter Fencing</u> Design and construction of an aesthetic security wall or fence around the perimeter of the entire Cemetery and Mausoleum to deter trespassing after closing and provide security. This barrier would be approximately 6 feet high and 4,500 feet in length with an estimated cost of \$136 per linear foot. Design \$ 51,300 Survey 4,300 Construction 514,500 Contract Administration 41,000 <b>TOTAL \$611,100</b>	611,100	\$2,900/yr in operational costs
RS/Cemetery	46	<u>Cremation Scatter Area and Memorial Wall/Mausoleum Garden</u> Create a facility for cremation scattering and a memorial wall in a garden setting west of the main mausoleum chapel to provide a continuing service after all plots and niches are sold out. Design \$ 1,400 Survey 700 Construction 13,300 Contract Administration 1,200 <b>TOTAL \$16,600</b>	16,600	\$5,600/yr in operational costs

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RS/Cemetery	47	<p><u>Maintenance Building</u> Proposed for SE corner of east side of Cemetery.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding-right: 20px;">Design</td> <td style="text-align: right;">\$ 24,500</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;"><u>218,100</u></td> </tr> <tr> <td style="text-align: center;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$242,600</b></td> </tr> </table>	Design	\$ 24,500	Construction	<u>218,100</u>	<b>TOTAL</b>	<b>\$242,600</b>	\$242,600	\$1,000/yr in operational costs
Design	\$ 24,500									
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<b>TOTAL</b>	<b>\$242,600</b>									
RS/Cemetery	48	<p><u>Resurface Roadways Serving Cemetery/Mausoleum Complex on the East and West Side of SW 4<sup>th</sup> Avenue</u> In FY 07/08, roadways on the east and west sides of the Cemetery were approximately twenty-nine and forty-nine years old respectively. Road monitoring has extended road life, but eventually resurfacing will be needed for funeral, visitor and Cemetery and Mausoleum maintenance access. For roadways on the west side, the estimated cost of <b>\$59,000</b> will be covered 25% by the Cemetery Perpetual Care Fund and 75% by the Mausoleum Perpetual Care Fund. For roadways on the east side, the estimated cost of <b>\$29,800</b> will be financed 100% by the Cemetery Perpetual Care Fund.</p>	88,800	Will need to be resurfaced after 10-15 years						
RS/Cemetery	49	<p><u>Staff Parking</u> No designated parking space for Cemetery/Mausoleum staff has been included in Cemetery/Mausoleum Master Plans. Discussions between the City and The Boca Raton Mausoleum, Inc. propose using the undeveloped portion of SW 5<sup>th</sup> Avenue running north to south from SW 2<sup>nd</sup> Street to the Northeast corner road gate at the Mausoleum complex. This land could potentially be developed and paved for staff parking. The development cost will be split between the City and The Boca Raton Mausoleum, Inc.</p>	117,900	Will need to be resurfaced every 10-15 years						
RS/Cemetery	50	<p><u>Mausoleum Complex Sealing</u> Power-washing, patching, and sealing Mausoleum Chattahoochee walkways, limestone columns and fascia on a three-year cycle, <b>\$33,600</b></p>	33,600	N/A						
RS/Cemetery	51	<p><u>Repainting Cemetery and Mausoleum</u> Repainting Cemetery and Mausoleum buildings and office on a continuing three-year cycle, <b>\$49,000</b></p>	49,000	N/A						

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RS/Cemetery	52	<p><u>Re-roof Mausoleum Buildings</u> Continue re-roofing project for all Mausoleum Buildings every 10 years, as necessary.</p> <p>FY 2016/17      #1 Administration                      <b>\$703,100</b>                          #2 Lady of Mercy                          #3 Main Chapel &amp; Portico                          #4 Arlington                          #5 Sanctuary South                          #6 Sanctuary Chapel                          #7 Sanctuary North                          #8 Morning Side                          #9 Tranquility Hall                          #10 Resurrection                          #11 West Garden                          #12 Meditation Hall                          #13 Sunrise                          #14 Sunset                          #15 Serenity                          #16 Ascension                          #17 Peace                          #18 Dawn                          #19 Rotunda                          #20 Memories                          #21 Remembrance East                          #22 Remembrance Chapel                          #23 Remembrance North                          #24 Remembrance West</p> <p>FY 2022/23      #25 Reflections                      <b>\$ 31,500</b></p>	\$734,600	Will need to continue re-roofing, as necessary
Water & Sewer	53	<p><u>Southwest 18<sup>th</sup> Street Water Main Improvements</u> 880 feet of 16-inch main from the east terminus of I-95 crossing to SW 18<sup>th</sup> Street 4,110 feet of 16-inch main on SW 18<sup>th</sup> Street from Montezuma Road to SW 8<sup>th</sup> Avenue 3,840 feet of 12-inch main on SW 18<sup>th</sup> Street from SW 8<sup>th</sup> Avenue to Royal Palm Way 1,615 feet of 16-inch main from Federal Highway to Date Palm Road</p>	704,000	None
Water & Sewer	54	<p><u>Palmetto Park Road Water Main Improvements</u> 250 feet of 12-inch main on NW 4<sup>th</sup> Avenue from Pine Circle to Palmetto Park Road 1,340 feet of 8-inch main on Palmetto Park Road from NW 4<sup>th</sup> Avenue to NW 2<sup>nd</sup> Avenue 1,430 feet of 12-inch main on Palmetto Park Road from NW 4<sup>th</sup> Avenue to SE 1<sup>st</sup> Avenue.</p>	243,000	None
Water & Sewer	55	<p><u>Manifolding of Lift Stations 33, 38 and 226</u> These stations currently pump to Lift Station 32 via a 10-inch force main along East Camino Real Boulevard. Lift Station 32 serves the Boca Raton Hotel and consists of a triplex pump station that was previously rehabilitated during the Group 1 rehabilitation project. Stations 33, 38 and 226 serve an area generally bounded by Palmetto Park Road to the north, Dixie Highway to the west, Federal Highway to the east, and the southern City limits. Additionally, Lift Station 112 pumps to Lift Station 38 while serving a multi-family zoned district. Lift Station 33, which is scheduled for rehabilitation in the Group III project, serves single-family residential properties east of Federal Highway along East Camino Real Boulevard.</p>	364,000	None
Water & Sewer	56	<p><u>Hidden Valley Sanitary Sewers</u> Construct gravity sewer system north of Hidden Valley Blvd., south of the C-15 canal, west of the FEC railroad and east of Hidden Valley Golf Course.</p>	891,000	None

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Water & Sewer	57	<u>Lake Wyman Shores Sanitary Sewers</u> Construct new gravity sewer system to replace old Army system, lift station and force main system, NE 16th, 17th and 18th streets, east of NE 5th Ave.	\$150,000	None
Water & Sewer	58	<u>A1A Sanitary Sewers</u> Gravity sewer, lift station and force main system, west of A1A from Ocean Strand to Sweetwater Lane.	480,700	None
Water & Sewer	59	<u>Sanitary Sewers - Area V</u> Construct gravity sewer system from Palmetto Park Road to SW 5th Street between the FEC Railroad and SW 2nd Avenue.	512,800	None