

CITY OF BOCA RATON FLORIDA



FY 2014-15 THRU 2019-20 CAPITAL IMPROVEMENTS PROGRAM



BUDGET COVER: “Boca Raton - A Premier Community”

Photos: (clockwise starting with left picture)

Spanish River Athletic Park

The Spanish River Athletic Facility at the Countess de Hoernle Park opened in 2012. The 80+ acre park boasts 4 baseball fields and 4 soccer fields. Closest to the soccer fields and building is a fully enclosed play area. In addition, there are a number of picnic tables and multi-use trails that encompass the park to meet the recreational needs of the community.

Sanborn Square Arches

A ceremony was held in February, 2014 to an enthusiastic crowd of city officials, Downtown stakeholders and residents to celebrate the completion of the arches. Bordering Sanborn Square Park at either end of Northeast First Avenue, the arches serve as the finishing touch on the Pedestrian Promenade Project which identifies the pedestrian-friendly corridor between Mizner Park and Royal Palm Place.

Community Garden

The mission of the Boca Raton Community Garden is to cultivate the spirit of community and enhance quality of life by creating and sustaining an organic garden of vegetables, flowers, plants, and trees. The garden will foster environmental sustainability and stewardship, advance horticultural and nutritional education and provide a beautiful and natural retreat for the residents and visitors of our City.

Anaerobic Digester

One of four anaerobic digester units undergoing rehabilitation located at the City’s Utility Services James C. Pierce Complex on Glades Road. The anaerobic digesters are used in the wastewater treatment process where microorganisms break down organic materials found in wastewater. The process produces a nutrient rich biosolid product and a methane gas by-product. The biosolids are transported off-site, processed further, and used as fertilizer whereas the methane gas is captured on-site and used to heat the anaerobic digesters.

Plaza Real

Plaza Real is located at the epicenter of Boca Raton's Mizner Park. Plaza Real and the surrounding mixed-use development of Mizner Park, resulted from a comprehensive redevelopment strategy and plan whose goal was to give residents a reason to go downtown. In 2010 the American Planning Association recognized Plaza Real as a Great Public Space in America.

North Boca Raton Beach

Construction of the North Boca Raton Beach Renourishment took place in November, 2014. This project was in response to the destruction of Hurricane Sandy in 2012. This project placed over 500,000 cubic yards of sand from two borrow areas located approximately 2,500 feet offshore. The North Beach project is approximately 1.5 miles long and starts 1,000ft north of Spanish River Blvd and runs south to the northern end of Red Reef Park. The project was funded with Federal, State, Beach & Park District and City dollars.

PHOTO CREDIT &

DESIGN / LAYOUT: Mark D. Witzgen, Video Producer/Multi-Media Specialist

Photo credit for beach project: Jennifer Bistyga, Coastal Program Manager

OMB Staff – Sharon McGuire, Ella Moore Poitier, Leslie Harmon

CAPITAL IMPROVEMENTS PROGRAM

TABLE OF CONTENTS

	<u>Page</u>
EXECUTIVE SUMMARY	
City Manager’s Message	3
Flowchart of 2014-15 CIP Process	4
CIP Operational Impact.....	5
Key to Funding Source.....	6
Summary of Funding Sources CIP Projects (Revenues)	8
City-Wide Summary of Projects	9
Summary of Funding Sources Vehicle/Heavy Equipment (Revenues)	10
City-Wide Summary of Vehicle/Heavy Equipment.....	11
General CIP Fund	12
Grant Funds.....	13
Transportation Fund	14
Beach & Park District Fund	15
Beach Restoration Fund	16
Sanitation Fund	17
Stormwater Utility Fund.....	18
Water & Sewer Fund	19
Cemetery / Mausoleum Fund	20
Golf Course Fund	21
Information Technology Fund	22
Capital Recovery Cost Fund	23
 CIP PROJECTS & VEHICLE/HEAVY EQUIPMENT	
CityManager	
Summary	24
CIP Project Requests.....	25
Police Services	
Summary	26
CIP Project Requests.....	27
CIP Vehicle/Heavy Equipment Requests	39
Fire-Rescue Services	
Summary	50
CIP Project Requests.....	51
CIP Vehicle/Heavy Equipment Requests	58
Municipal Services	
Summary	67
CIP Project Requests.....	69
CIP Vehicle/Heavy Equipment Requests	110

CAPITAL IMPROVEMENTS PROGRAM

TABLE OF CONTENTS

Recreation Services	
Summary	121
CIP Project Requests.....	123
CIP Vehicle/Heavy Equipment Requests	152
Water & Sewer	
Summary	161
CIP Project Requests.....	162
CIP Vehicle/Heavy Equipment Requests	177
Cemetery/Mausoleum	
Summary	188
CIP Project Requests.....	189
CIP Vehicle/Heavy Equipment Requests	194
Golf Courses	
Summary	196
CIP Project Requests.....	197
CIP Vehicle/Heavy Equipment Requests	199
Information Technology	
Summary	212
CIP Project Requests.....	214
MAJOR PROJECTS	231
LONG TERM OUTLOOK	
CIP Projects	232
Police Services	
Fire-Rescue Services	
Municipal Services	
Recreation Services	
Water & Sewer	
Cemetery/Mausoleum	
Golf Course	
CIP Vehicle/Heavy Equipment	239
Police Services	
Fire-Rescue Services	
Recreation Services	
Cemetery/Mausoleum	
Golf Course	



October 1, 2014

TO: Mayor and City Council

FROM: Leif J. Ahnell, C.P.A., C.G.F.O. 
City Manager

RE: **SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM**

The projects included in this document represent the City's plan for infrastructure improvement and major equipment acquisition for the next six years. During this period of time, \$300,666,600 in capital improvement projects have been identified. Potential revenue sources have been proposed to fund the program. The document includes a breakdown of the projected annual cost, and the total estimated cost of each project. The vehicles/heavy equipment valued over \$35,000, which are regularly replaced through capital recovery charges (CRC), are presented separately from other capital projects to simplify the document. This Capital Improvements Program (CIP) is funded based upon several conservative assumptions:

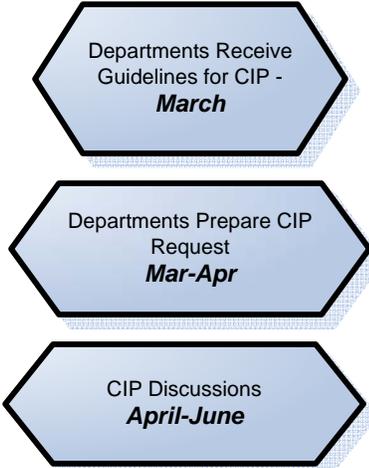
- 1) For FY 2014-15 the percentage of property taxes allocated to fund capital improvement projects is 9%, this is an increase from last year's 8% allocation. Due to an increase in property values and a change in the percentage allocation, the amount of property taxes allocated to the CIP has increased \$755,400 from FY 2013-14.
- 2) The 1% Utility Tax dedicated to the CIP Fund is anticipated to increase by 1.75% annually.
- 3) The tax base of the City is estimated to grow slowly at a 2% rate.
- 4) The approved CIP includes a \$9 million city-wide replacement of the current 911 Dispatch radio system and the build out of 13,000 sq ft. at the 6500 Building.
- 5) As part of the City's Beach Renourishment program, the CIP includes projects for both North and Central beach. The projects provide for replacement of eroded material and additional fill. These projects are being accelerated due to the impact from Hurricane Sandy in October, 2012. The Army Corps of Engineers will be cost participants and manage the North beach project.
- 6) The approved CIP also includes several Water and Sewer projects including expansion of In-City Reclamation Irrigation System (IRIS) to enhance the City's reclaimed water program.

The determination of projects to be included for funding was based upon City-wide need and committee approval. The CIP committee consisted of all Department Heads, with the City Manager having final approval.

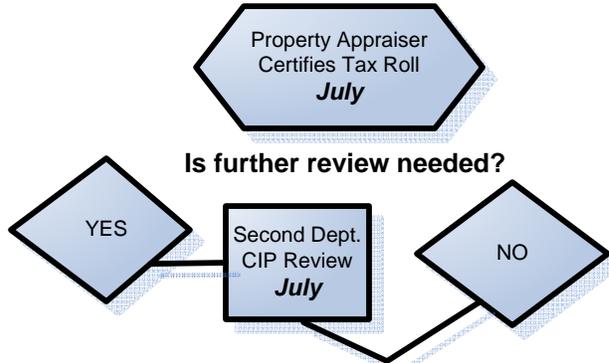
In addition to the projects identified for funding in the 6-year CIP, the "Long-Term Outlook" identifies capital improvement needs, which were deferred or have been forecast, as future needs. The list changes annually as projects become funded and additional needs are determined.

FLOWCHART OF THE 2014-15 CIP PROCESS

BUDGET DEVELOPMENT & PRIORITIZATION PROCESS *March - April*



CITY MANAGEMENT REVIEW & MODIFICATION *June - July*



PROPOSED CIP SUBMITTED TO MAYOR AND COUNCIL *August*



PUBLIC HEARINGS AND ADOPTION *Sept - Oct*



**CAPITAL IMPROVEMENTS PROGRAM
AND THE OPERATING BUDGET**

The *Capital Improvements Program* (CIP) is a six-year plan of proposed City-wide capital improvement projects. Items that qualify as capital improvement projects are those that cost at least \$35,000 and have a useful life span of ten years. The CIP is produced as its own document, separate from the annual city operating budget. It is adopted by Resolution in conjunction with the adoption of the annual operating budget by City Ordinance. The annual operating budget and the CIP will be created as companion documents for the fiscal year beginning October 1, 2014. Since CIP projects have the potential to significantly impact the annual operating budget, the two must be created in unison.

CIP Policies

The City of Boca Raton’s CIP Policies provides a framework for the development of current CIP activities and the planning for future projects. These policies include:

- 1) The City will develop and update a six-year CIP on an annual basis.
- 2) All projects in the Capital Improvement Element (CIE) of the City’s Comprehensive Plan will be included in the CIP.
- 3) The City will dedicate 1% of the public service tax, excluding telephones, and a percentage of the property taxes collected as a source of funds for the CIP.
- 4) In the development of CIP, the City will review the operational impact of each project.
- 5) The CIP committee will review and evaluate each project, based on established criteria, prior to any project being included in the CIP.

CIP Review

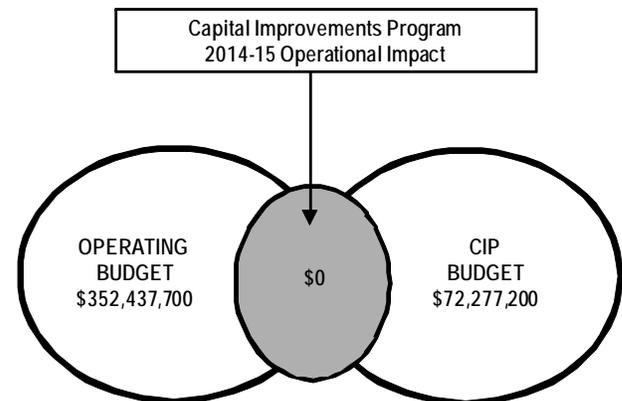
Departments must submit annual updates and new requests for the CIP to a review committee for evaluation. During the review process, consideration is given to each CIP project’s impact on operating costs during the upcoming year as well as future years. In addition, determination of projects to be included in the CIP for funding purposes is based upon established criteria to rank each project, which includes:

CIP Ranking Criteria

- Not Necessary
- Moderate Benefit
- Will Improve Quality of Life
- Critical
(Required by Law, Regulation or Mandate)

The CIP Committee, which consists of Department Heads and Directors, ranks CIP requests based on the above criteria and recommends to the City Manager which projects should be included in the CIP. The City Manager has final approval of the CIP prior to submission to the City Council.

Projects tentatively approved by the City Manager for the new fiscal year are then incorporated into the approved operating budget, along with any increases or decreases in operating costs, and submitted as part of the approved annual operating budget for City Council adoption.



How CIP Impacts the Operating Budget

Fund Name	FY 2014-15 Impact	6 Year Impact
General Fund	\$ -	\$ 368,900
Information Tech	-	18,000
Total Costs	\$ -	\$ 386,900

KEY TO FUNDING SOURCE

<u>ABBRV.</u>	<u>DESCRIPTION</u>
ACOE	Army Corps of Engineers
BF	Beautification Fund
BPB	Beautiful Palm Beaches
BPD	Beach & Park District
BRF	Beach Renourishment Fund
CDBG	Community Development Block Grant
CPCF	Cemetery/Perpetual Care Fund
CRA	Community Redevelopment Agency
CRC	Capital Recovery Costs
CRC-GF	Capital Recovery Costs - General Fund
CRC-SF	Capital Recovery Costs - Sanitation Fund
CRC-SU	Capital Recovery Costs - Stormwater Fund
CRC-WS	Capital Recovery Costs - Water & Sewer Fund
DEM	Department of Emergency Management
DOE	Department of Energy
DEP	Department of Environmental Protection
DOJ	Department of Justice
DF	Donations from Developers and Others
DF-LIB	Donations - Library Fund
DTLDF	Downtown Land Dedication Fund
EDI	Economic Development Initiative Fund
ESL	Environmentally Sensitive Lands Fund
FAU	FAU Campus Development
FBIP	Florida Boating Improvement Program
FDCA	Florida Department of Community Affairs
FDEP	Florida Department of Environmental Protection
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FIND	Florida Inland Navigational District
FRDAP	Florida Recreation Development Assistance Program
GC	Golf Course
GCCR	Golf Course Renewal & Replacement Fund
GFR	General Fund Revenue
GOB-FS	General Obligation Bond - Fire Services

KEY TO FUNDING SOURCE

GOB-PS	General Obligation Bond - Police Services
GOB-RS	General Obligation Bond - Recreation Services
IT	Information Technology
KPBB	Keep Palm Beach Beautiful
LDF	Land Dedication Fund
LETF	Law Enforcement Trust Fund
MP	Motor Pool
MPCF	Mausoleum/Perpetual Care Fund
PBC	Palm Beach County
PBC SB	Palm Beach County School Board
RB	Revenue Bonds
RB-DT	Revenue Bonds - Downtown
RB-FR	Revenue Bonds - Fire Rescue Services
RB-GC	Revenue Bonds - Golf Course
RB-MS	Revenue Bonds - Municipal Services
RB-PS	Revenue Bonds - Police Services
RB-RS	Revenue Bonds - Recreation Services
RB-TF	Revenue Bonds - Transportation Fund
ROWA	Right-of-Way Acquisition Fund
ROWB	Right-of-Way Beautification Fund
SA	Special Assessment
SA-DT	Special Assessment - Downtown
SA-MS	Special Assessment - Municipal Services
SA-SW	Special Assessment - Sewer
SA-WA	Special Assessment - Water
SF	Sanitation Fund
SFRTA	South Florida Regional Transportation Authority
SIF	Sewer Impact Fund
SU	Stormwater Utility Fund
TF	Transportation Fund
USDOT	US Department of Transportation
WIF	Water Impact Fund
WRR	Water/Sewer Renewal & Replacement
WSB	Water/Sewer Revenue Bonds
WSOF	Water/Sewer Operating Fund

SUMMARY OF FUNDING SOURCES

PROJECTS

(Revenues)

Funding Source		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Estimated Total
Beautification Fund	BF	85,500	104,200	85,000	73,300	19,500	13,800	381,300
Beach & Park District	BPD	3,899,800	1,954,300	1,351,700	3,293,200	590,100	473,700	11,562,800
Beach Renourishment Fund	BRF	2,209,400	103,000	76,100	14,400	461,300	1,727,700	4,591,900
Cemetery/Perpetual Care Fund	CPCF	77,200	200,800	-	30,800	-	-	308,800
Community Redevelopment Agency	CRA	270,000	200,000	270,000	200,000	100,000	170,000	1,210,000
Department of Environmental Protection	DEP	4,093,200	159,600	115,100	15,600	293,000	2,636,300	7,312,800
Donations from Developers and Others	DF	181,100	347,100	181,100	181,100	181,100	181,100	1,252,600
Downtown Land Dedication Fund	DTLDF	-	-	36,000	153,300	55,000	-	244,300
FAU Campus Development	FAU	179,300	179,300	179,300	179,300	179,300	179,300	1,075,800
Florida Department of Transportation	FDOT	110,700	92,300	-	-	-	-	203,000
Florida Inland Navigational District	FIND	-	250,000	-	-	-	-	250,000
Florida Recreation Development Assistance Program	FRDAP	-	-	-	-	200,000	-	200,000
Golf Course Renewal & Replacement Fund	GCRR	145,400	14,700	14,700	14,700	15,600	14,700	219,800
General Fund Revenue	GFR	19,727,700	10,328,700	12,384,000	8,716,700	17,491,400	18,587,500	87,236,000
General Obligation Bond - Police Services	GOB-PS	-	-	-	7,000,000	8,000,000	-	15,000,000
Motor Pool	MP	125,000	215,000	500,000	-	1,250,000	-	2,090,000
Mausoleum/Perpetual Care Fund	MPCF	-	813,000	27,600	50,800	38,700	-	930,100
Palm Beach County	PBC	2,932,700	1,565,700	947,800	7,500	188,600	1,091,000	6,733,300
Special Assessment - Sewer	SA-SW	45,000	-	-	-	-	-	45,000
Sanitation Fund	SF	9,600	7,700	8,600	20,500	16,700	13,000	76,100
South Florida Regional Transportation Authority	SFRTA	140,000	140,000	-	-	-	-	280,000
Sewer Impact Fund	SIF	1,000,000	1,000,000	1,000,000	-	-	-	3,000,000
Stormwater Utility Fund	SU	1,230,000	720,000	720,000	200,000	200,000	200,000	3,270,000
Transportation Fund	TF	3,620,400	1,934,700	1,781,600	3,256,600	2,431,600	1,616,600	14,641,500
US Department of Transportation	USDOT	345,000	727,100	-	-	-	-	1,072,100
Water Impact Fund	WIF	149,200	24,900	24,100	24,100	20,000	20,000	262,300
Water/Sewer Renewal & Replacement	WRR	16,683,100	8,104,600	8,219,600	8,704,600	8,429,400	11,854,600	61,995,900
Water/Sewer Operating Fund	WSOF	10,608,000	11,310,000	11,350,000	8,000,000	7,600,000	3,600,000	52,468,000
Total Cost		67,867,300	40,496,700	39,272,300	40,136,500	47,761,300	42,379,300	277,913,400

**CITY-WIDE SUMMARY
OF PROJECTS**

Department	Funding Source	SCHEDULE OF PLANNED CIP EXPENDITURES						Estimated Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
City Manager	GFR	120,000	-	-	-	-	-	120,000
		120,000	-	-	-	-	-	120,000
Police Services	GFR	9,910,100	1,018,800	854,700	745,000	615,000	669,100	13,812,700
		9,910,100	1,018,800	854,700	745,000	615,000	669,100	13,812,700
Fire Rescue Services	GFR	915,700	145,000	1,555,300	824,700	500,000	3,764,500	7,705,200
		915,700	145,000	1,555,300	824,700	500,000	3,764,500	7,705,200
Municipal Services	BPD	1,728,400	30,000	30,000	30,000	30,000	30,000	1,878,400
	BRF	2,209,400	103,000	76,100	14,400	461,300	1,727,700	4,591,900
	CRA	270,000	200,000	270,000	200,000	100,000	170,000	1,210,000
	DEP	4,093,200	159,600	115,100	15,600	293,000	2,636,300	7,312,800
	DF	181,100	347,100	181,100	181,100	181,100	181,100	1,252,600
	FAU	179,300	179,300	179,300	179,300	179,300	179,300	1,075,800
	FDOT	110,700	92,300	-	-	-	-	203,000
	FIND	-	250,000	-	-	-	-	250,000
	GFR	3,837,000	4,754,000	3,470,000	2,270,000	5,270,000	10,670,000	30,271,000
	GOB-PS	-	-	-	7,000,000	8,000,000	-	15,000,000
	MP	125,000	215,000	500,000	-	1,250,000	-	2,090,000
	PBC	2,932,700	1,565,700	947,800	7,500	188,600	1,091,000	6,733,300
	SFRTA	140,000	140,000	-	-	-	-	280,000
	SU	1,230,000	720,000	720,000	200,000	200,000	200,000	3,270,000
	TF	3,620,400	1,934,700	1,781,600	3,256,600	2,431,600	1,616,600	14,641,500
	USDOT	345,000	727,100	-	-	-	-	1,072,100
	WRR	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		21,052,200	11,467,800	8,321,000	13,404,500	18,634,900	18,552,000	91,432,400
Recreation Services	BF	76,000	98,000	78,000	48,600	-	-	300,600
	BPD	2,097,200	1,882,600	1,271,700	3,077,600	415,100	330,400	9,074,600
	CPCF	-	-	-	25,000	-	-	25,000
	DTLDF	-	-	36,000	153,300	55,000	-	244,300
	FRDAP	-	-	-	-	200,000	-	200,000
	GFR	2,951,700	3,088,400	5,153,400	2,623,100	9,191,500	1,821,400	24,829,500
		5,124,900	5,069,000	6,539,100	5,927,600	9,861,600	2,151,800	34,674,000
Water & Sewer	SA-SW	45,000	-	-	-	-	-	45,000
	SIF	1,000,000	1,000,000	1,000,000	-	-	-	3,000,000
	WIF	100,000	-	-	-	-	-	100,000
	WSOF	10,608,000	11,310,000	11,350,000	8,000,000	7,600,000	3,600,000	52,468,000
	WRR	16,525,000	8,000,000	8,100,000	8,300,000	8,100,000	11,600,000	60,625,000
		28,278,000	20,310,000	20,450,000	16,300,000	15,700,000	15,200,000	116,238,000
Cemetery/Mausoleum	CPCF	77,200	200,800	-	5,800	-	-	283,800
	MPCF	-	813,000	27,600	50,800	38,700	-	930,100
		77,200	1,013,800	27,600	56,600	38,700	-	1,213,900
Golf Courses	GCCR	130,000	10,000	10,000	10,000	10,000	10,000	180,000
		130,000	10,000	10,000	10,000	10,000	10,000	180,000
Information Technology	BF	9,500	6,200	7,000	24,700	19,500	13,800	80,700
	BPD	74,200	41,700	50,000	185,600	145,000	113,300	609,800
	GCCR	15,400	4,700	4,700	4,700	5,600	4,700	39,800
	GFR	1,993,200	1,322,500	1,350,600	2,253,900	1,914,900	1,662,500	10,497,600
	SF	9,600	7,700	8,600	20,500	16,700	13,000	76,100
	WRR	108,100	54,600	69,600	354,600	279,400	204,600	1,070,900
	WIF	49,200	24,900	24,100	24,100	20,000	20,000	162,300
		2,259,200	1,462,300	1,514,600	2,868,100	2,401,100	2,031,900	12,537,200
Total Cost		67,867,300	40,496,700	39,272,300	40,136,500	47,761,300	42,379,300	277,913,400

**SUMMARY OF FUNDING SOURCES
VEHICLE/HEAVY EQUIPMENT
(Revenues)**

Funding Source		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Estimated Total
Beautification Fund	BF	60,400	-	-	-	-	-	60,400
Beach and Park District	BPD	188,000	284,700	101,000	37,200	44,800	44,800	700,500
Cemetery/Perpetual Care Fund	CPCF	-	38,700	-	-	-	-	38,700
Capital Recovery Cost	CRC	120,000	139,300	170,000	644,000	-	-	1,073,300
Capital Recovery Cost-General Fund	CRC-GF	595,200	1,128,500	2,860,800	640,000	75,000	3,057,200	8,356,700
Capital Recovery Cost-Sanitation Fund	CRC-SF	638,700	1,046,400	288,000	418,200	487,800	-	2,879,100
Department of Justice	DOJ	13,200	-	-	-	-	-	13,200
Florida Inland Navigational District	FIND	-	-	-	456,000	-	-	456,000
Golf Course Renewal & Replacement Fund	GCRF	31,000	197,000	327,000	235,000	28,000	152,000	970,000
General Fund Revenue	GFR	550,100	756,500	63,100	288,000	295,700	228,200	2,181,600
Motor Pool	MP	-	-	-	-	110,000	-	110,000
Mausoleum/Perpetual Care Fund	MPCF	-	16,800	-	-	-	-	16,800
Sanitation Fund	SF	1,793,300	474,600	392,000	419,800	387,200	-	3,466,900
Water/Sewer Operating Fund	WSOF	420,000	420,000	360,000	470,000	370,000	390,000	2,430,000
Total Cost		4,409,900	4,502,500	4,561,900	3,608,200	1,798,500	3,872,200	22,753,200

**CITY-WIDE SUMMARY
VEHICLE/HEAVY EQUIPMENT**

Department	Funding Source	SCHEDULE OF PLANNED CIP EXPENDITURES						Estimated
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Police Services	GFR	56,800	-	-	235,000	45,000	45,000	381,800
	CRC-GF	450,000	50,000	534,000	640,000	75,000	180,000	1,929,000
	DOJ	13,200	-	-	-	-	-	13,200
		520,000	50,000	534,000	875,000	120,000	225,000	2,324,000
Fire/Rescue Services	GFR	-	280,000	-	-	-	-	280,000
	CRC-GF	30,000	1,035,200	2,326,800	-	-	2,877,200	6,269,200
		30,000	1,315,200	2,326,800	-	-	2,877,200	6,549,200
Municipal Services	CRC	120,000	65,000	170,000	644,000	-	-	999,000
	CRC-SF	638,700	1,046,400	288,000	418,200	487,800	-	2,879,100
	SF	1,793,300	474,600	392,000	419,800	387,200	-	3,466,900
	FIND	-	-	-	456,000	-	-	456,000
	MP	-	-	-	-	110,000	-	110,000
		2,552,000	1,586,000	850,000	1,938,000	985,000	-	7,911,000
Recreation Services	BF	60,400	-	-	-	-	-	60,400
	BPD	188,000	284,700	101,000	37,200	44,800	44,800	700,500
	CRC	-	74,300	-	-	-	-	74,300
	CRC-GF	115,200	43,300	-	-	-	-	158,500
	GFR	493,300	476,500	63,100	53,000	250,700	183,200	1,519,800
		856,900	878,800	164,100	90,200	295,500	228,000	2,513,500
Water & Sewer	WSOF	420,000	420,000	360,000	470,000	370,000	390,000	2,430,000
		420,000	420,000	360,000	470,000	370,000	390,000	2,430,000
Cemetery/Mausoleum	CPCF	-	38,700	-	-	-	-	38,700
	MPCF	-	16,800	-	-	-	-	16,800
		-	55,500	-	-	-	-	55,500
Golf Courses	GARR	31,000	197,000	327,000	235,000	28,000	152,000	970,000
		31,000	197,000	327,000	235,000	28,000	152,000	970,000
Total Vehicle Costs		4,409,900	4,502,500	4,561,900	3,608,200	1,798,500	3,872,200	22,753,200

GENERAL CIP FUNDS

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Bond Proceeds	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 8,000,000	\$ -
Interest Earnings	200,000	100,000	100,000	100,000	100,000	100,000
Transfer from Other Sources	126,900	91,800	71,000	23,900	-	-
Property Taxes	5,235,000	5,392,050	5,553,812	5,720,426	5,892,039	6,068,800
Utility Tax (1%)	1,520,000	1,550,400	1,581,408	1,613,036	1,645,297	1,678,203
Fund Balance	16,692,900	3,138,500	-	-	-	-
TOTAL REVENUE AND OTHER SOURCES	\$ 23,774,800	\$ 10,272,750	\$ 7,306,220	\$ 14,457,362	\$ 15,637,336	\$ 7,847,003
EXPENDITURES AND OTHER USES						
City Manager	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Police Services	9,910,100	1,018,800	854,700	745,000	615,000	669,100
Fire Rescue Services	915,700	145,000	1,555,300	824,700	500,000	3,764,500
Municipal Services	3,837,000	4,754,000	3,470,000	2,270,000	5,270,000	10,670,000
Recreation Services	3,018,200	3,180,200	5,224,400	2,647,000	9,191,500	1,821,400
Information Services	1,993,200	1,322,500	1,350,600	2,253,900	1,914,900	1,662,500
Police Services - Bond Projects	-	-	-	7,000,000	8,000,000	-
Tax Increment - CRA	241,600	248,848	256,313	264,003	271,923	280,081
TOTAL EXPENDITURES AND OTHER USES	\$ 20,035,800	\$ 10,669,348	\$ 12,711,313	\$ 16,004,603	\$ 25,763,323	\$ 18,867,581
VEHICLE/HEAVY EQUIPMENT						
Vehicle/Heavy Equipment	\$ 610,500	\$ 756,500	\$ 63,100	\$ 288,000	\$ 295,700	\$ 228,200
TOTAL VEHICLE/HEAVY EQUIPMENT	\$ 610,500	\$ 756,500	\$ 63,100	\$ 288,000	\$ 295,700	\$ 228,200
RESERVE	\$ 3,138,500	\$ (1,153,098)	\$ (5,468,194)	\$ (1,835,241)	\$ (10,421,687)	\$ (11,248,778)

GRANT FUNDS

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Florida Department of Transportation	\$ 110,700	\$ 92,300	\$ -	\$ -	\$ -	-
US Department of Transportation	345,000	727,100	-	-	-	-
Department of Justice	13,200	-	-	-	-	-
Florida Recreation Development Asst Prgm	-	-	-	-	200,000	-
TOTAL REVENUE AND OTHER SOURCES	\$ 468,900	\$ 819,400	\$ -	\$ -	\$ 200,000	\$ -
EXPENDITURES AND OTHER USES						
Transportation Demand Management Implementation	\$ 110,700	\$ 92,300	\$ -	\$ -	\$ -	-
Patch Reef Trail Phase 2	345,000	-	-	-	-	-
Tunison Palms Enhancement Project	-	727,100	-	-	-	-
Replacement of Speed Trailers and Message Board	13,200	-	-	-	-	-
Mausoleum/Perpetual Care Fund	-	-	-	-	200,000	-
TOTAL EXPENDITURES AND OTHER USES	\$ 468,900	\$ 819,400	\$ -	\$ -	\$ 200,000	\$ -

TRANSPORTATION FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Local Option Gas Tax	\$ 2,025,200	\$ 2,126,460	\$ 2,232,783	\$ 2,344,422	\$ 2,461,643	\$ 2,584,725
Interest Earnings	50,000	50,000	50,000	50,000	50,000	50,000
Fund Balance	9,107,500	7,562,300	7,804,060	8,305,243	7,443,065	7,523,108
TOTAL REVENUE AND OTHER SOURCES	\$ 11,182,700	\$ 9,738,760	\$ 10,086,843	\$ 10,699,665	\$ 9,954,708	\$ 10,157,833
EXPENDITURES AND OTHER USES						
NW 20th Street Median	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
Patch Reef Trail Phase 2	34,500	-	-	-	-	-
Tunison Palms Enhancement Project	150,000	5,400	-	-	-	-
Pavement Resurfacing	800,000	800,000	800,000	800,000	800,000	800,000
St. Andrews Boulevard Resurfacing	620,000	-	-	500,000	-	-
Traffic Improvements	40,000	-	-	-	-	-
Street Light Design	-	-	30,000	150,000	-	-
Pedestrian and Bicycle Safety	80,000	80,000	80,000	80,000	80,000	80,000
Railroad Crossings	325,000	245,000	100,000	100,000	100,000	100,000
SW 12th Avenue Bicycle Lanes	-	400,000	-	-	-	-
Traffic Calming	180,000	40,000	40,000	40,000	40,000	40,000
Street Lighting / Mast Arm Painting Programs	60,000	-	-	-	-	-
NW 13th Street Bike Lanes	-	-	135,000	765,000	-	-
CSX Trail	-	-	-	225,000	815,000	-
I-95 Beautification at Glades Road	80,000	-	-	-	-	-
Bridge / Seawall Repairs	700,000	-	-	-	-	-
Transportation Demand Management Implementation	325,900	364,300	596,600	596,600	596,600	596,600
TOTAL EXPENDITURES AND OTHER USES	\$ 3,620,400	\$ 1,934,700	\$ 1,781,600	\$ 3,256,600	\$ 2,431,600	\$ 1,616,600
RESERVE	\$ 7,562,300	\$ 7,804,060	\$ 8,305,243	\$ 7,443,065	\$ 7,523,108	\$ 8,541,233

BEACH & PARK DISTRICT FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
EXPENDITURES AND OTHER USES						
Resurface Parking Facilities	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Network Printer Replacements	2,000	2,000	2,000	2,000	2,000	2,000
Network Computer Systems Replacements	13,600	14,300	14,300	14,300	14,300	14,300
Parks Operations/Facility Renovation	-	864,400	-	-	-	-
Dune Crossover and Boardwalk Renovations	1,793,000	-	-	-	-	-
Racquet Center Court Renovations	-	-	61,800	1,564,400	-	-
Irrigation Well and Pump Rehabilitations	-	-	-	-	70,000	-
Sugar Sand Maintenance Office and Storage Building	-	-	-	990,500	-	-
Playground Renovations	-	181,700	-	-	-	98,700
Resurface Pool - SRC Swim Center	-	-	12,600	70,000	-	-
Restrooms - Racquet Center	-	52,700	737,600	-	-	-
Restroom & Locker Room Renovation/PRPTC	23,400	187,000	-	-	-	-
Restroom Renovations	-	353,000	-	-	-	-
Irrigation System, Conservation Network	7,500	27,500	-	-	-	-
Pedestrian Bridge	69,500	-	-	-	-	-
Ballfield/Bleachers & Dugout Renovations	203,800	25,600	223,300	168,000	-	-
Walkway Replacement	37,200	190,700	187,100	153,400	156,300	119,900
Air Conditioning Replacement - Sugar Sand Park	-	-	49,300	131,300	188,800	111,800
Spray Truck (R)	-	65,500	65,500	-	-	-
Beach Cleaning Equipment (R)	30,500	23,300	-	-	-	-
Tractor	44,800	-	-	-	44,800	44,800
Aerial Lift Truck (R)	-	26,000	-	-	-	-
Front End Loader / Backhoe (R)	112,700	-	-	-	-	-
Dump Truck Replacement Program (R)	-	58,400	35,500	-	-	-
Specialized Maintenance Equipment (R)	-	37,200	-	37,200	-	-
Street Sweeper (R)	-	74,300	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,338,000	\$ 2,213,600	\$ 1,419,000	\$ 3,161,100	\$ 506,200	\$ 421,500

BEACH RESTORATION FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Beach & Park District	\$ 1,728,400	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Environmental Protection	4,093,200	159,600	115,100	15,600	293,000	2,636,300
Palm Beach County	2,007,700	40,700	22,800	(17,500)	163,600	1,066,000
Interest Earnings	25,000	25,000	25,000	25,000	25,000	25,000
Transfer from CIP	1,500,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Fund Balance	8,657,400	7,948,000	9,595,000	11,268,900	13,004,500	14,293,200
TOTAL REVENUE AND OTHER SOURCES	\$ 18,011,700	\$ 9,923,300	\$ 11,507,900	\$ 13,042,000	\$ 15,236,100	\$ 19,770,500
EXPENDITURES AND OTHER USES						
Central Beach Renourishment	\$ 9,285,000	\$ 35,000	\$ 35,000	\$ 37,500	\$ 40,000	\$ 125,000
South Beach Renourishment	130,000	160,000	140,000	-	235,000	5,250,000
North Beach Preservation & Storm Damage Recovery	648,700	133,300	64,000	-	667,900	80,000
TOTAL EXPENDITURES AND OTHER USES	\$ 10,063,700	\$ 328,300	\$ 239,000	\$ 37,500	\$ 942,900	\$ 5,455,000
RESERVE	\$ 7,948,000	\$ 9,595,000	\$ 11,268,900	\$ 13,004,500	\$ 14,293,200	\$ 14,315,500

SANITATION FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Sanitation Fees	\$ 7,306,500	\$ 7,525,695	\$ 7,751,466	\$ 7,984,010	\$ 8,223,530	\$ 8,470,236
Interest	25,000	50,000	50,000	50,000	50,000	50,000
Beginning Retained Earnings	4,196,700	1,938,600	694,635	370,722	-	-
TOTAL REVENUE AND OTHER SOURCES	\$ 11,528,200	\$ 9,514,295	\$ 8,496,101	\$ 8,404,731	\$ 8,273,530	\$ 8,520,236
EXPENDITURES AND OTHER USES						
Network Computer Systems Replacements	\$ 1,800	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Emergency Backup System	-	-	1,100	-	-	-
IBM i-Series System Enhancements (fka AS400)	1,000	-	-	-	1,000	-
Financial System Replacement	-	-	-	13,000	8,700	6,000
Electronic Mail / Server Upgrades	2,900	2,900	2,900	2,900	2,900	2,900
Storage Area Network (SAN) Upgrade	1,600	900	500	500	-	-
Network Infrastructure Upgrades & Replacements	2,300	1,800	2,000	2,000	2,000	2,000
Trash Truck (R)	122,000	-	-	138,000	-	-
Garbage Trucks (R)	815,000	660,000	680,000	700,000	720,000	740,000
Recycle Trucks	1,075,000	575,000	-	-	-	-
Swing Crane Trucks (R)	420,000	286,000	-	-	155,000	-
Operational Costs	7,148,000	7,290,960	7,436,779	7,585,515	7,737,225	7,891,970
TOTAL EXPENDITURES AND OTHER USES	\$ 9,589,600	\$ 8,819,660	\$ 8,125,379	\$ 8,444,015	\$ 8,628,925	\$ 8,644,970
RESERVE	\$ 1,938,600	\$ 694,635	\$ 370,722	\$ (39,283)	\$ (355,395)	\$ (124,734)

STORMWATER FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Stormwater Fees	\$ 2,200,000	\$ 2,310,000	\$ 2,425,500	\$ 2,546,775	\$ 2,674,114	\$ 2,807,819
Interest	30,000	33,000	36,300	39,930	43,923	48,315
Beginning Retained Earnings	5,409,100	4,402,100	3,977,958	3,631,671	3,888,526	4,234,113
TOTAL REVENUE AND OTHER SOURCES	\$ 7,639,100	\$ 6,745,100	\$ 6,439,758	\$ 6,218,376	\$ 6,606,562	\$ 7,090,247
EXPENDITURES AND OTHER USES						
Drainage Improvements	\$ 1,050,000	\$ 720,000	\$ 720,000	\$ 200,000	\$ 200,000	\$ 200,000
Spanish River Bridge Improvements	180,000	-	-	-	-	-
Operational Costs: Maintenance	2,007,000	2,047,142	2,088,087	2,129,851	2,172,450	2,215,901
TOTAL EXPENDITURES AND OTHER USES	\$ 3,237,000	\$ 2,767,142	\$ 2,808,087	\$ 2,329,851	\$ 2,372,450	\$ 2,415,901
ENDING RETAINED EARNINGS	\$ 4,402,100	\$ 3,977,958	\$ 3,631,671	\$ 3,888,526	\$ 4,234,113	\$ 4,674,347

WATER & SEWER FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
EXPENDITURES AND OTHER USES						
Security Enhancements/Expansion	\$ 400,000	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000
Pavement Resurfacing	50,000	50,000	50,000	50,000	50,000	50,000
Wastewater Upgrades, Replacement and Expansion	5,500,000	1,000,000	1,600,000	1,100,000	1,000,000	1,000,000
Building Alterations	2,200,000	1,800,000	1,000,000	500,000	100,000	100,000
Water Treatment Facility Improvements	3,000,000	2,000,000	3,500,000	2,000,000	2,000,000	2,000,000
In-City Reclamation Irrigation System (IRIS)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Intracoastal Parallel Force Main	-	660,000	-	-	-	-
Sewer System Repairs	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Membrane Replacements	-	-	-	-	-	5,000,000
Water/Wastewater Telemetry Communication Upgrade	4,383,000	-	-	-	-	-
Meter Reading Technology Improvement	1,450,000	1,450,000	1,450,000	-	-	-
Raw Water Well Equipment/Expansion	600,000	900,000	900,000	900,000	900,000	900,000
Water Network System Improvement	2,100,000	1,500,000	1,500,000	2,600,000	2,500,000	1,000,000
A1A	1,245,000	-	-	-	-	-
Pump Station Modifications	3,900,000	3,100,000	2,600,000	1,200,000	1,200,000	1,200,000
Numeric Nutrient Criteria Mandate	-	4,000,000	4,000,000	4,000,000	4,000,000	-
Network Printer Replacements	7,000	-	-	-	-	-
Electronic Mail / Server Upgrades	28,700	28,700	28,700	28,700	28,700	28,700
Network Computer Systems Replacements	38,900	25,900	25,900	25,900	25,900	25,900
Storage Area Network (SAN) Upgrade	18,200	8,100	4,100	4,100	-	-
Emergency Backup System	-	-	15,000	-	-	-
Network Infrastructure Upgrades & Replacements	21,000	16,800	20,000	20,000	20,000	20,000
IBM i-Series System Enhancements (fka AS400)	24,800	-	-	-	24,800	-
Geographic Information System	10,000	-	-	-	-	-
Financial System Replacement	-	-	-	300,000	200,000	150,000
Phone PBX Upgrade	8,700	-	-	-	-	-
Dump Truck (R)	-	160,000	160,000	-	160,000	320,000
Vac Con (N)	350,000	-	-	-	-	-
Utility Lift Station Truck (R)	-	-	35,000	-	-	70,000
Vac Con (R)	-	-	-	400,000	-	-
By-Pass Pumps (RRU)	-	-	80,000	-	-	-
Tractor Loader (R)	-	-	50,000	-	-	-
ForkLift (R)	-	60,000	-	-	-	-
Crane Truck (R)	-	-	-	-	210,000	-
TV Inspection (R)	-	200,000	-	-	-	-
Water & Sewer Network Trucks (R)	70,000	-	35,000	70,000	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 28,905,300	\$ 20,859,500	\$ 20,953,700	\$ 17,198,700	\$ 16,419,400	\$ 15,864,600

CEMETERY/MAUSOLEUM FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Cemetery/Perpetual Care Fund	\$ 77,200	\$ 239,500	\$ -	\$ 30,800	\$ -	-
Mausoleum/Perpetual Care Fund	-	829,800	27,600	50,800	38,700	-
TOTAL REVENUE AND OTHER SOURCES	\$ 77,200	\$ 1,069,300	\$ 27,600	\$ 81,600	\$ 38,700	\$ -
EXPENDITURES AND OTHER USES						
Dump Truck Replacement Program	\$ -	\$ 55,500	\$ -	\$ -	\$ -	-
Reroof Buildings	-	785,700	-	-	-	-
Cemetery Expansion/Development East Side 4th Ave	-	189,400	27,600	-	-	-
Repainting Cemetery and Mausoleum Buildings	-	-	-	56,600	-	-
Installation of Double Depth Crypts	77,200	-	-	-	-	-
Irrigation System, Conservation Network	-	-	-	25,000	-	-
Mausoleum/Perpetual Care Fund	-	38,700	-	-	38,700	-
TOTAL EXPENDITURES AND OTHER USES	\$ 77,200	\$ 1,069,300	\$ 27,600	\$ 81,600	\$ 38,700	\$ -

GOLF COURSE FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Golf Course Renewal & Replacement	\$ 175,100	\$ 206,700	\$ 336,700	\$ 244,700	\$ 38,600	\$ 161,700
Interest Earnings	1,300	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE AND OTHER SOURCES	\$ 176,400	\$ 211,700	\$ 341,700	\$ 249,700	\$ 43,600	\$ 166,700
EXPENDITURES AND OTHER USES						
Landscape Improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Irrigation System (R)	120,000	-	-	-	-	-
Electronic Mail / Server Upgrades	2,700	2,700	2,700	2,700	2,700	2,700
Network Computer Systems Replacements	1,800	2,000	2,000	2,000	2,000	2,000
Network Infrastructure Upgrades & Replacements	10,000	-	-	-	-	-
IBM i-Series System Enhancements (fka AS400)	900	-	-	-	900	-
Vehicle/Heavy Equipment	31,000	197,000	327,000	235,000	28,000	152,000
TOTAL EXPENDITURES AND OTHER USES	\$ 176,400	\$ 211,700	\$ 341,700	\$ 249,700	\$ 43,600	\$ 166,700

INFORMATION TECHNOLOGY FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Beautification Fund	\$ 9,500	\$ 6,200	\$ 7,000	\$ 24,700	\$ 19,500	\$ 13,800
Funding from Other Sources	240,900	117,300	140,700	573,200	450,400	339,300
General Fund CIP	1,993,200	1,322,500	1,350,600	2,253,900	1,914,900	1,662,500
TOTAL REVENUE AND OTHER SOURCES	\$ 2,243,600	\$ 1,446,000	\$ 1,498,300	\$ 2,851,800	\$ 2,384,800	\$ 2,015,600
EXPENDITURES AND OTHER USES						
Network Computer Systems Replacements	\$ 244,400	\$ 253,700	\$ 240,700	\$ 240,700	\$ 240,700	\$ 240,700
Emergency Backup System	-	-	126,500	-	-	-
Technology Updates	100,000	75,000	75,000	75,000	75,000	75,000
IBM i-Series System Enhancements (fka AS400)	100,000	-	-	-	100,000	-
Financial Audit Software	36,000	-	-	-	-	-
Financial System Replacement	45,000	-	-	1,500,000	1,000,000	750,000
Spanish River Library VDI Computers	189,400	-	-	-	-	-
Network Printer Replacements	45,000	30,000	30,000	30,000	30,000	30,000
Report Writing Software (Financials)	120,500	-	-	-	-	-
Electronic Mail / Server Upgrades	286,900	286,900	286,900	286,900	286,900	286,900
Storage Area Network (SAN) Upgrade	180,000	80,000	40,000	40,000	-	-
Network Infrastructure Upgrades & Replacements	224,000	168,000	235,000	188,000	188,000	188,000
Public Safety Field Automated Report System (FARS)	350,000	350,000	350,000	350,000	350,000	350,000
Citywide Digital Records Management System	116,400	65,400	19,200	46,200	19,200	-
Video Systems Upgrades	50,000	50,000	50,000	50,000	50,000	50,000
Geographic Information System	67,000	87,000	45,000	45,000	45,000	45,000
Phone PBX Upgrade	89,000	-	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,243,600	\$ 1,446,000	\$ 1,498,300	\$ 2,851,800	\$ 2,384,800	\$ 2,015,600

CAPITAL RECOVERY COST FUND

PROJECT NAME	FY 2014/15 Approved	FY 2015/16 Proposed	FY 2016/17 Proposed	FY 2017/18 Proposed	FY 2018/19 Proposed	FY 2019/20 Proposed
REVENUE AND OTHER SOURCES						
Capital Recovery Cost Fund	\$ 2,220,500	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Interest Earnings	20,000	100,000	100,000	100,000	100,000	100,000
Fund Balance	14,386,800	15,912,100	16,744,300	15,813,500	16,629,500	18,654,500
TOTAL REVENUE AND OTHER SOURCES	\$ 16,627,300	\$ 18,012,100	\$ 18,844,300	\$ 17,913,500	\$ 18,729,500	\$ 20,754,500
EXPENDITURES AND OTHER USES						
Surveillance Van (R) #4005	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -
Police Boat & Trailer (R) #8052	155,000	-	-	-	-	-
Police Boat & Trailer (R) #8054	160,000	-	-	-	-	-
Marine Unit Vehicle Replacement Program	-	50,000	-	80,000	-	-
Replace/refurbish Bomb Robot(s) (R)	-	-	250,000	-	75,000	180,000
Dive Truck - Freightliner (R) #3064	-	-	124,000	-	-	-
Police Boat & Trailer (R) #8053	-	-	160,000	-	-	-
Replace Mobile Incident Command Unit (MICU)	-	-	-	560,000	-	-
Replacement of 2004 28' Nautica Boat & Motor #8141	-	270,000	-	-	-	-
Fireblast Flammable Liquids Trng Simulator #9131	30,000	-	-	-	-	-
Replacement Medic Units	-	345,200	365,900	-	-	892,200
Replacement of 1993 Brush Truck #8126	-	420,000	-	-	-	-
Replacement of 2001 Sutphen 65' Aerial (#8137)	-	-	1,135,100	-	-	-
Replacement Fireblast 451 (52' Trailer) 9126	-	-	825,800	-	-	-
Replacement of 2006 Sutphen Pumper (#8142)	-	-	-	-	-	992,500
Replacement of 2006 Sutphen Pumper (#8143)	-	-	-	-	-	992,500
Bucket Trucks (R)	-	-	170,000	100,000	-	-
Dump Truck Streets Section (R)	55,000	-	-	-	-	-
Tractor Bush Hog (R)	65,000	-	-	-	-	-
Tractor- Broom Sweeper (R)	-	65,000	-	-	-	-
Dredge Purchase	-	-	-	544,000	-	-
Tractor	33,600	-	-	-	-	-
Beach Cleaning Equipment (R)	56,600	43,300	-	-	-	-
Dump Truck Replacement Program (R)	25,000	-	-	-	-	-
Street Sweeper (R)	-	74,300	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 715,200	\$ 1,267,800	\$ 3,030,800	\$ 1,284,000	\$ 75,000	\$ 3,057,200
RESERVE	\$ 15,912,100	\$ 16,744,300	\$ 15,813,500	\$ 16,629,500	\$ 18,654,500	\$ 17,697,300



**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

City Manager

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	040015	Mizner Park Amphitheater - Lighting	25	GFR	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
GRAND TOTAL:					\$ 120,000	\$ -	\$ 120,000				

Totals by Funding Source

GFR	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
-----	------------	------	------	------	------	------	------	------	------	------	------------

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Mizner Park Amphitheater - Lighting PROJECT #: 040015 PRIORITY: 1

LOCATION **DEPARTMENT**
Mizner Park Amphitheater City Manager

DESCRIPTION
LED marquee signage for Mizner Park Amphitheater

JUSTIFICATION
There are currently two Schmidt Family Center for the Arts marquees in Mizner Park that are in need of replacement. Digital, LED or touch screen signage will provide accurate event information for the Amphitheater, Cultural Arts Center, and Downtown Events.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
PROJECT COSTS	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
GFR	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
PROJECT FUNDING	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Police Services

PRIORITY NO.	PROJECT NO.	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
1	220111	In-car video replacement	27	GFR	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
2	220401	Technology Updates Crime Lab & BPL Equipment	28	GFR	100,000	100,000	100,000	100,000	100,000	100,000	600,000
3	220035	Replacement/Upgrades	29	GFR	35,000	35,000	35,000	85,000	35,000	35,000	260,000
4	220414	PSIMS equipment replacement	30	GFR	75,000	350,000	350,000	350,000	350,000	350,000	1,825,000
5	220411	Dive Team Equipment Replacement	31	GFR	55,000	-	50,000	-	45,000	60,000	210,000
6	220069	EOD Bomb Equipment	32	GFR	40,000	57,000	127,500	-	35,000	35,000	294,500
7	220019	SWAT equipment replacement	33	GFR	35,000	45,000	80,500	125,000	-	39,100	324,600
8	220028	Public Safety Information Mgmt System fka CCTV	34	GFR	9,000,000	-	-	-	-	-	9,000,000
9	220311	Shooting Range Refurbishment Replacement of Personal Protective Equipment	35	GFR	345,100	-	-	-	-	-	345,100
10	220511	(PPE)	36	GFR	-	55,500	-	35,000	50,000	-	140,500
11	220034	Replacement of Surveillance Technology	37	GFR	-	50,000	-	50,000	-	50,000	150,000
12	220113	Taser replacement	38	GFR	-	101,300	111,700	-	-	-	213,000
GRAND TOTAL					\$ 9,910,100	\$ 1,018,800	\$ 854,700	\$ 745,000	\$ 615,000	\$ 669,100	\$ 13,812,700

TOTALS BY FUNDING SOURCE

GFR	\$ 9,910,100	\$ 1,018,800	\$ 854,700	\$ 745,000	\$ 615,000	\$ 669,100	\$ 13,812,700
-----	--------------	--------------	------------	------------	------------	------------	---------------

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

In-car video replacement	PROJECT #: 220111	PRIORITY: 1
LOCATION	DEPARTMENT	
100 NW 2nd Ave	Police Services	

DESCRIPTION
 This project consists of all of the necessary components for the replacement of the current in-car camera systems. Replacement estimates are between five and six thousand dollars per camera system, and additional charges will be incurred for installation and software/hardware.

JUSTIFICATION
 The current 149 in-car camera systems were purchased and installed in FY 06/07 and FY 07/08. The first 49 in-car camera systems were purchased and installed in 2007. The remaining 100 in-car camera systems were purchased and installed in 2008. Due to the projected lifespan, improvements in technology and increased maintenance contract costs, it will be necessary to continue with the replacement of the existing systems, which started in FY 12/13.

IMPACT
 N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$450,000
PROJECT COSTS	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$450,000
GFR	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$450,000
PROJECT FUNDING	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$450,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Technology Updates	PROJECT #: 220401	PRIORITY: 2
LOCATION	DEPARTMENT	
Police Services Building	Police Services	

DESCRIPTION

This project includes the necessary technological tools to maintain and increase the quality of our service delivery to the public. Technology is constantly changing, so this project allows us to maintain system requirements and to take advantage of improvements. As new applications are identified, additional equipment in necessary to support operations.

JUSTIFICATION

The technologies available for the delivery of law enforcement services are always changing. The acquisition of new and improved software and new hardware are necessary to continue the City's commitment to excellence.

IMPACT

N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
PROJECT COSTS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
GFR	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
PROJECT FUNDING	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Crime Lab & BPL Equipment Replacement/Upgrades

PROJECT #: 220035

PRIORITY: 3

LOCATION

Police Services Building & 6500 Bldg.

DEPARTMENT

Police Services

DESCRIPTION

This project includes various crime laboratory and BPL equipment and programs.

JUSTIFICATION

Upgrades to programs and equipment are necessary to keep pace with rapidly changing technological advances in the field of forensic investigations.

In FY 17/18 the AFIS fingerprinting system will need to be upgraded to allow us to connect to the county, state, and federal systems (\$50,000).

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$35,000	\$35,000	\$35,000	\$85,000	\$35,000	\$35,000	\$260,000
PROJECT COSTS	\$35,000	\$35,000	\$35,000	\$85,000	\$35,000	\$35,000	\$260,000
GFR	\$35,000	\$35,000	\$35,000	\$85,000	\$35,000	\$35,000	\$260,000
PROJECT FUNDING	\$35,000	\$35,000	\$35,000	\$85,000	\$35,000	\$35,000	\$260,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

PSIMS equipment replacement

PROJECT #: 220414

PRIORITY: 4

LOCATION

Citywide

DEPARTMENT

Police Services

DESCRIPTION

This project provides ongoing replacement/repair of cameras, wireless mesh nodes, wiring, mounts, monitors, and associated hardware.

The construction of PSIMS will be completed in 14/15. It is anticipated to be operational by the end of the fiscal year. These funds will support the ongoing upgrades, replacement and expansion of the citywide system.

JUSTIFICATION

Due to exposure to the elements and other factors leading to deterioration and damage, ongoing maintenance and replacement of PSIMS equipment is necessary.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$75,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,825,000
PROJECT COSTS	\$75,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,825,000
GFR	\$75,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,825,000
PROJECT FUNDING	\$75,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,825,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Dive Team Equipment Replacement

PROJECT #: 220411

PRIORITY: 5

LOCATION

100 NW 2 Ave

DEPARTMENT

Police Services

DESCRIPTION

The dive team is responsible for the recovery of drowning victims, evidence, and property lost in the underwater environment. Rescue missions may be undertaken when necessary.

JUSTIFICATION

Due to the conditions in which the team operates, regular replacement of their equipment is necessary. The side scan sonar and ROV eliminate the need for a police diver to immediately enter hazardous conditions and provide images that cannot be seen by the human eye. This equipment is portable and can operate in tight spaces.

In FY 14/15 the dive suits and related equipment will be replaced and the new suits will meet commercial standards. In 16/17 the ROV will need to be replaced for \$50,000. The current side sonar and associated equipment, purchased in FY 12/13, will need to be replaced in FY 18/19 for \$45,000. In FY 19/20 the team will also need to replace their eight dive systems, dry suits, masks and communications equipment (\$60,000).

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$55,000	\$0	\$50,000	\$0	\$45,000	\$60,000	\$210,000
PROJECT COSTS	\$55,000	\$0	\$50,000	\$0	\$45,000	\$60,000	\$210,000
GFR	\$55,000	\$0	\$50,000	\$0	\$45,000	\$60,000	\$210,000
PROJECT FUNDING	\$55,000	\$0	\$50,000	\$0	\$45,000	\$60,000	\$210,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

EOD Bomb Equipment

PROJECT #: 220069

PRIORITY: 6

LOCATION

100 NW 2nd Ave

DEPARTMENT

Police Services

DESCRIPTION

The bomb team is a highly trained and skilled team who handles incidents involving suspected explosive devices, crime scenes resulting from activated explosive devices, and dignitary protection. This project includes equipment related to the Bomb Squad.

JUSTIFICATION

The Bomb Squad requires state-of-the-art equipment in order to effectively carry out their mission.

In FY 14/15 we will need to replace a bomb suit. In FY 15/16 we will replace another bomb suit for \$25,000 and purchase 4 new Self Contained Breathing Apparatus (SCBA) for \$32,000. The new systems will allow the Fire-Rescue Department's HAZMAT unit to service them. In FY 16/17 we will purchase another 3 SCBA, 6 ballistic vests and another bomb suit for \$127,500. In FY 18/19 the ballistic helmets will be replaced for \$35,000. The bomb suits and ballistic helmets are on a five year replacement schedule as per manufacturer's expiration dates.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$40,000	\$57,000	\$127,500	\$0	\$35,000	\$35,000	\$294,500
PROJECT COSTS	\$40,000	\$57,000	\$127,500	\$0	\$35,000	\$35,000	\$294,500
GFR	\$40,000	\$57,000	\$127,500	\$0	\$35,000	\$35,000	\$294,500
PROJECT FUNDING	\$40,000	\$57,000	\$127,500	\$0	\$35,000	\$35,000	\$294,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

SWAT equipment replacement

PROJECT #: 220019

PRIORITY: 7

LOCATION

Police Services Building

DEPARTMENT

Police Services

DESCRIPTION

The SWAT team is responsible for providing a highly trained and skilled tactical team as a resource for handling critical incidents.

JUSTIFICATION

The ballistic vests and helmets should be replaced based on the manufacturer's expiration dates. The weapons systems replacement is based upon wear and tear over the years.

In FY 14/15 we will need to replace the team's gas masks due to deterioration of the seals and lens scratches. They will also need to purchase or replace gear needed to transport various items (i.e. bags, ladders, tools, etc.).

In FY 15/16 we will replace the 4 sniper rifles at \$20,000 and the sniper night vision systems, which include the apparatus and mounts at \$25,000.

In FY 16/17 we will need to replace 23 ballistic vests (\$69,000) and Kevlar helmets (\$11,500) due to the expiration of both.

In FY 17/18 we will need to replace the team's 25 Heckler & Koch AR-15 rifles (\$75,000) and 25 handguns (\$50,000).

In FY 19/20 the team's gas masks will be replaced again based on the expiration schedule.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$35,000	\$45,000	\$80,500	\$125,000	\$0	\$39,100	\$324,600
PROJECT COSTS	\$35,000	\$45,000	\$80,500	\$125,000	\$0	\$39,100	\$324,600
GFR	\$35,000	\$45,000	\$80,500	\$125,000	\$0	\$39,100	\$324,600
PROJECT FUNDING	\$35,000	\$45,000	\$80,500	\$125,000	\$0	\$39,100	\$324,600

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Public Safety Information Mgmt System fka CCTV

PROJECT #: 220028

PRIORITY: 8

LOCATION

6500 Building

DEPARTMENT

Police Services

DESCRIPTION

This project includes the radio communication system for all City departments and the video network which covers roadways, buildings and significant public venues. This project includes the associated facility space, storage, servers, monitors & transmission methods for the video and radio communications systems.

In 14/15 the PSIMS Center will be constructed using \$2.5 million dollars.

JUSTIFICATION

The radio system is critical to all aspects of public safety (Police/Fire) and local government communications. Video in public places continues to demonstrate its value in a variety of areas including crime prevention, critical event management, homeland security, access control, investigations and prosecution. In an effort to provide the best police services to our community we intend to utilize the latest public safety technology and tools available. In FY 14/15 \$6.5 million is going to be used for radio replacements.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
EQUIPMENT	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000
PROJECT COSTS	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000
GFR	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000
PROJECT FUNDING	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Shooting Range Refurbishment **PROJECT #: 220311** **PRIORITY: 9**

LOCATION **DEPARTMENT**
 100 NW 2nd Avenue Police Services

DESCRIPTION
 Based upon updated cost estimates, the range system refurbishment costs have increased and may include a new maintenance-free flat trap system, complete targetry package, sound baffles with ballistic steel and the complete removal of the current Caswell target components.

JUSTIFICATION
 The current Caswell Rail target system was installed when the Police Services Department was built in 1986. Over the last 25+ years it has served the Department well. However, due to its age, maintenance issues and changes in technology, the hardware needs to be upgraded. The new technology will allow for more flexible and current shooting scenarios, as well as allowing for more personnel to train simultaneously. Due to design issues with the architect, \$345,100 will be rolled over into FY 14/15.

IMPACT
 N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$345,100	\$0	\$0	\$0	\$0	\$0	\$345,100
PROJECT COSTS	\$345,100	\$0	\$0	\$0	\$0	\$0	\$345,100
GFR	\$345,100	\$0	\$0	\$0	\$0	\$0	\$345,100
PROJECT FUNDING	\$345,100	\$0	\$0	\$0	\$0	\$0	\$345,100

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement of Personal Protective Equipment (PPE)

PROJECT #: 220511

PRIORITY: 10

LOCATION

100 NW 2 Ave

DEPARTMENT

Police Services

DESCRIPTION

This project encompasses the replacement of various PPE items.

JUSTIFICATION

Given that each component of PPE has expiration dates, PPE will be replaced on a consistent schedule to ensure that in times of crisis, employees have reliable and safe equipment. In FY 15/16 we will need to purchase 185 air purification respirators, which have a life span of 10 years. In FY 17/18 the cartridges for the air purification respirators will be replaced. In FY 18/19 we will need to replace 185 Kevlar helmets, which have a life span of 5 years and hemostatic agents, will also need to be replaced due to their 5 year expiration dates.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$0	\$55,500	\$0	\$35,000	\$50,000	\$0	\$140,500
PROJECT COSTS	\$0	\$55,500	\$0	\$35,000	\$50,000	\$0	\$140,500
GFR	\$0	\$55,500	\$0	\$35,000	\$50,000	\$0	\$140,500
PROJECT FUNDING	\$0	\$55,500	\$0	\$35,000	\$50,000	\$0	\$140,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement of Surveillance Technology

PROJECT #: 220034

PRIORITY: 11

LOCATION

Police Services Building

DEPARTMENT

Police Services

DESCRIPTION

This project includes systems used for covert surveillance.

JUSTIFICATION

Surveillance applications are ever-changing and require periodic upgrades in order to keep pace with advances in technology.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
PROJECT COSTS	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
GFR	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
PROJECT FUNDING	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Taser replacement PROJECT #: 220113 PRIORITY: 12

LOCATION **DEPARTMENT**
 100 NW 2nd Avenue Police Services

DESCRIPTION

The Department issues Tasers for the purpose of allowing officers an effective control option to overcome resistance.

JUSTIFICATION

The Department will need to replace the existing X-26 Taser platform, which will be over ten years old by FY 16/17. The replacement will span two fiscal years, beginning in FY 15/16.

The X-26 Tasers will have been in service for over ten years. The Electronic Control Device (ECD) technology is improving and the current devices are nearing the end of life. In FY 16/17 we will replace 97 units and in FY 16/17 we will replace 107 units.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$0	\$101,300	\$111,700	\$0	\$0	\$0	\$213,000
PROJECT COSTS	\$0	\$101,300	\$111,700	\$0	\$0	\$0	\$213,000
GFR	\$0	\$101,300	\$111,700	\$0	\$0	\$0	\$213,000
PROJECT FUNDING	\$0	\$101,300	\$111,700	\$0	\$0	\$0	\$213,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Police Services											
PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	V22089	Surveillance Van (R) #4005		CRC-GF	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
2	V22007	Police Boat & Trailer (R) #8054		CRC-GF	160,000	-	-	-	-	-	160,000
				GFR	-	-	-	-	-	45,000	45,000
3	V22213	Replacement of Speed Trailers and Message Board		DOJ	13,200	-	-	-	-	-	13,200
3				GFR	56,800	-	-	-	-	-	56,800
4	V22023	Marine Unit Vehicle Replacement Program		CRC-GF	-	50,000	-	80,000	-	-	130,000
5	V22033	Replace/refurbish Bomb Robot(s) (R)		CRC-GF	-	-	250,000	-	75,000	180,000	505,000
6	V22510	Dive Truck - Freightliner (R) #3064		CRC-GF	-	-	124,000	-	-	-	124,000
7	V22004	Police Boat & Trailer (R) #8053		CRC-GF	-	-	160,000	-	-	-	160,000
8	V22614	Replace Mobile Incident Command Unit (MICU)		CRC-GF	-	-	-	560,000	-	-	560,000
				GFR	-	-	-	190,000	-	-	190,000
9	V22005	Police Boat & Trailer (R) #8056		GFR	-	-	-	45,000	-	-	45,000
10	V22006	Police Boat & Trailer (R) #8052		CRC-GF	155,000	-	-	-	-	-	155,000
				GFR	-	-	-	-	45,000	-	45,000
GRAND TOTAL:					\$ 520,000	\$ 50,000	\$ 534,000	\$ 875,000	\$ 120,000	\$ 225,000	\$ 2,324,000

Totals by Funding Source	
GFR	\$ 56,800
CRC-GF	\$ 450,000
DOJ	\$ 13,200
	\$ -
	\$ -
	\$ 235,000
	\$ 640,000
	\$ 45,000
	\$ 75,000
	\$ 180,000
	\$ -
	\$ -
	\$ 381,800
	\$ 1,929,000
	\$ 13,200

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Surveillance Van (R) #4005	PROJECT #: V22089	PRIORITY: 1
LOCATION	DEPARTMENT	
Police Services Building	Police Services	

DESCRIPTION
This project encompasses the replacement of vehicle #4005, a 1998 E350 Ford full-size surveillance van, with all accompanying electronics.

JUSTIFICATION
The electronics were upgraded in FY 07/08 and the replacement of the vehicle is scheduled for FY 14/15.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
PROJECT COSTS	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
CRC-GF	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
PROJECT FUNDING	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Police Boat & Trailer (R) #8054

PROJECT #: V22007

PRIORITY: 2

LOCATION

Police Services Building

DEPARTMENT

Police Services

DESCRIPTION

This project encompasses the replacement of Police boat and trailer (#8054).

JUSTIFICATION

The vessel was purchased in 2006, repowered in FY 09/10 and is scheduled to be replaced in FY 14/15. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
BOAT PURCHASE	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
REPOWERING	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
PROJECT COSTS	\$160,000	\$0	\$0	\$0	\$0	\$45,000	\$205,000
CRC-GF	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
GFR	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
PROJECT FUNDING	\$160,000	\$0	\$0	\$0	\$0	\$45,000	\$205,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement of Speed Trailers and Message Board

PROJECT #: V22213

PRIORITY: 3

LOCATION

100 NW 2nd Avenue

DEPARTMENT

Police Services

DESCRIPTION

The current speed trailers were purchased in FY 02/03 at a cost of \$14,000 each and have been refurbished twice. The electronic message board was purchased in FY 04/05 at a cost of \$23,400.

JUSTIFICATION

Each of the aforementioned platforms will need to be replaced in FY 14/15 due to advances in technology and deterioration of the internal electronics. We will purchase three units around \$23,000 each that are a combination message board/speed trailers using \$57,000 of general funds and \$13,000 of federal grant funds.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
APPARATUS	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
PROJECT COSTS	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
DOJ	\$13,200	\$0	\$0	\$0	\$0	\$0	\$13,200
GFR	\$56,800	\$0	\$0	\$0	\$0	\$0	\$56,800
PROJECT FUNDING	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Marine Unit Vehicle Replacement Program

PROJECT #: V22023

PRIORITY: 4

LOCATION

Marine Unit

DEPARTMENT

Police Services

DESCRIPTION

Vehicle #1072 was aquired in 2008 and will be replaced in FY 15/16. Vehicle #4015 and #4016 were aquired in 2011and will be replaced in FY 17/18.

JUSTIFICATION

Marine Unit Trucks need to be replaced more often than normal vehicles due to the extensive exposure to salt water. These trucks are also unique due to the specialized requirements for towing the Police boats.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$50,000	\$0	\$80,000	\$0	\$0	\$130,000
PROJECT COSTS	\$0	\$50,000	\$0	\$80,000	\$0	\$0	\$130,000
CRC-GF	\$0	\$50,000	\$0	\$80,000	\$0	\$0	\$130,000
PROJECT FUNDING	\$0	\$50,000	\$0	\$80,000	\$0	\$0	\$130,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replace/refurbish Bomb Robot(s) (R) **PROJECT #: V22033** **PRIORITY: 5**

LOCATION **DEPARTMENT**
 Police Services Building Police Services

DESCRIPTION
 All bomb robots were purchased between FY 09/10 and FY 10/11 and they will need to be replaced/refurbished, beginning in FY 16/17.

JUSTIFICATION
 The Explosive Ordinance Disposal (EOD) Bomb Technicians respond to explosive device incidents. Updating and replacing of related equipment is essential in protecting the technicians and citizens of our community. In ensuring the proper upgrading and replacement of equipment, a replacement schedule has been established.

IMPACT
 N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
APPARATUS	\$0	\$0	\$250,000	\$0	\$75,000	\$180,000	\$505,000
PROJECT COSTS	\$0	\$0	\$250,000	\$0	\$75,000	\$180,000	\$505,000
CRC-GF	\$0	\$0	\$250,000	\$0	\$75,000	\$180,000	\$505,000
PROJECT FUNDING	\$0	\$0	\$250,000	\$0	\$75,000	\$180,000	\$505,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Dive Truck - Freightliner (R) #3064	PROJECT #: V22510	PRIORITY: 6
--	--------------------------	--------------------

LOCATION	DEPARTMENT
Police Services Building	Police Services

DESCRIPTION
 This project encompasses the replacement of the Dive Truck (#3064) purchased in FY 06/07.

JUSTIFICATION
 We anticipate that the vehicle will have reached the end of its useful lifespan by FY 16/17. The vehicle is used to transport all of the dive team equipment and personnel to all dive related incidents.

IMPACT
 N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$124,000	\$0	\$0	\$0	\$124,000
PROJECT COSTS	\$0	\$0	\$124,000	\$0	\$0	\$0	\$124,000
CRC-GF	\$0	\$0	\$124,000	\$0	\$0	\$0	\$124,000
PROJECT FUNDING	\$0	\$0	\$124,000	\$0	\$0	\$0	\$124,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Police Boat & Trailer (R) #8053

PROJECT #: V22004

PRIORITY: 7

LOCATION

Police Services Building

DEPARTMENT

Police Services

DESCRIPTION

This project encompasses the replacement of Police boat and trailer (#8053).

JUSTIFICATION

This vessel was purchased in 2008 and is scheduled to be replaced in FY 16/17. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
BOAT PURCHASE	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
PROJECT COSTS	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
CRC-GF	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
PROJECT FUNDING	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replace Mobile Incident Command Unit (MICU) **PROJECT #: V22614** **PRIORITY: 8**

LOCATION	DEPARTMENT
Police Services Department	Police Services

DESCRIPTION

The current MICU was purchased in 2002 and the electronics were updated in FY 11/12. The vehicle will be 15 years old at the time of replacement (FY 17/18) and in need of complete refurbishment of the electronics that are retained.

JUSTIFICATION

The current platform will have been in service for 15+ years upon its replacemnt. Current platforms allow for a more flexible utilization of the vehicle to include conference rooms, video observation and on-scene communications control.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
PROJECT COSTS	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
CRC-GF	\$0	\$0	\$0	\$560,000	\$0	\$0	\$560,000
GFR	\$0	\$0	\$0	\$190,000	\$0	\$0	\$190,000
PROJECT FUNDING	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Police Boat & Trailer (R) #8056	PROJECT #: V22005	PRIORITY: 9
LOCATION	DEPARTMENT	
Police Services Building	Police Services	

DESCRIPTION
This project encompasses the replacement of Police boat and trailer (#8056). The vessel will be repowered in FY 17/18 if necessary.

JUSTIFICATION
Police Vessel #8051 was purchased in FY 03/04 and was replaced in FY 12/13 with Vessel #8056. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
REPOWERING	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
PROJECT COSTS	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
GFR	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
PROJECT FUNDING	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Police Boat & Trailer (R) #8052

PROJECT #: V22006

PRIORITY: 10

LOCATION

Police Services Building

DEPARTMENT

Police Services

DESCRIPTION

This project encompasses the replacement of Police boat and trailer (#8052) in FY 13/14, and a repower in FY 18/19.

JUSTIFICATION

Police vessel #8052 was acquired in 2005, and it is scheduled to be replaced in FY 13/14. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
BOAT PURCHASE	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000
REPOWERING	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
PROJECT COSTS	\$155,000	\$0	\$0	\$0	\$45,000	\$0	\$200,000
CRC-GF	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000
GFR	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
PROJECT FUNDING	\$155,000	\$0	\$0	\$0	\$45,000	\$0	\$200,000

Fire Rescue Services

PRIORITY NO.	PROJECT NO.	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
1	250158	Self Contained Breathing Apparatus (SCBA)	51	GFR	\$ 915,700	\$ 85,000	\$ 85,000	\$ 80,000	\$ -	\$ -	\$ 1,165,700
2	250025	Fourier Transform Infrared (FTIR) Spectrometer	52	GFR	-	60,000	-	-	-	-	60,000
3	250212	Patient Stretcher Replacement Program	53	GFR	-	-	193,900	-	-	-	193,900
4	250512	Cardiac Monitor Replacement Program	54	GFR	-	-	1,276,400	-	-	-	1,276,400
5	250513	Personal Protective Clothing Program	55	GFR	-	-	-	744,700	-	-	744,700
6	250015	HAPSITE Chemical Identification System (R)	56	GFR	-	-	-	-	180,000	-	180,000
7	250016	Addition / Renovation Fire Station 6	57	GFR	-	-	-	-	320,000	3,764,500	4,084,500
GRAND TOTAL					\$ 915,700	\$ 145,000	\$ 1,555,300	\$ 824,700	\$ 500,000	\$ 3,764,500	\$ 7,705,200

TOTALS BY FUNDING SOURCE

GFR \$ 915,700 \$ 145,000 \$ 1,555,300 \$ 824,700 \$ 500,000 \$ 3,764,500 \$ 7,705,200

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Self Contained Breathing Apparatus (SCBA)

PROJECT #: 250158

PRIORITY: 1

LOCATION

All Fire-Rescue Facilities

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of complete SCBA ensemble (masks, regulators, communication devices, and personal alerting safety systems upgrade (excluding cylinder replacement)).

JUSTIFICATION

Changes in the regulatory requirements (above original project request) by NFPA, NIOSH, and OSHA that require more robust communication capabilities, heat and flame resistance for the safety alerting systems.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
FIREFIGHTING EQUIPMENT	\$915,700	\$85,000	\$85,000	\$80,000	\$0	\$0	\$1,165,700
PROJECT COSTS	\$915,700	\$85,000	\$85,000	\$80,000	\$0	\$0	\$1,165,700
GFR	\$915,700	\$85,000	\$85,000	\$80,000	\$0	\$0	\$1,165,700
PROJECT FUNDING	\$915,700	\$85,000	\$85,000	\$80,000	\$0	\$0	\$1,165,700

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Fourier Transform Infrared (FTIR) Spectrometer

PROJECT #: 250025

PRIORITY: 2

LOCATION

Fire Station 6

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Purchase of a FTIR Spectrometer for the identification of unknown chemical substances at a hazardous materials incident.

JUSTIFICATION

FTIR is a vibrational spectroscopy technique that has been used for the field identification of unknown substances for more than 10 years. This technology enables the rapid assessment and identifications of a wide range of chemical hazards including chemical warfare agents, explosives, toxic industrial chemicals, pesticides, narcotics and common white powders. FTIR eliminates the need for sample preparation and provides an easy to use interface that can be utilized by emergency responders worldwide. This technology is included in the State Emergency Response Commission (SERC) equipment list for regional haz-mat response assets in the State of Florida.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
FIREFIGHTING EQUIPMENT	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
PROJECT COSTS	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
GFR	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
PROJECT FUNDING	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Patient Stretcher Replacement Program

PROJECT #: 250212

PRIORITY: 3

LOCATION

800 Banyan Trail Fire Support

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of the Power-PRO XT 6500 Power Stretcher at eight (8) years of service as recommended by the manufacturer.

JUSTIFICATION

The existing units will be reaching the end of their 8 year manufacturer's recommended life cycle. The units will be replaced with the most current technology.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
MEDICAL EQUIPMENT	\$0	\$0	\$193,900	\$0	\$0	\$0	\$193,900
PROJECT COSTS	\$0	\$0	\$193,900	\$0	\$0	\$0	\$193,900
GFR	\$0	\$0	\$193,900	\$0	\$0	\$0	\$193,900
PROJECT FUNDING	\$0	\$0	\$193,900	\$0	\$0	\$0	\$193,900

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Cardiac Monitor Replacement Program

PROJECT #: 250512

PRIORITY: 4

LOCATION

Fire Administration, 6500 Congress Ave

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of the Life Pak 15's at 8 years of service as per manufacturer's recommendations

JUSTIFICATION

The existing units will be reaching the end of their 8 year life cycle as per manufacturer's recommendations. The replacement units will update existing technology to improve the accuracy of the data collected from patients.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
MEDICAL EQUIPMENT	\$0	\$0	\$1,276,400	\$0	\$0	\$0	\$1,276,400
PROJECT COSTS	\$0	\$0	\$1,276,400	\$0	\$0	\$0	\$1,276,400
GFR	\$0	\$0	\$1,276,400	\$0	\$0	\$0	\$1,276,400
PROJECT FUNDING	\$0	\$0	\$1,276,400	\$0	\$0	\$0	\$1,276,400

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Personal Protective Clothing Program	PROJECT #: 250513	PRIORITY: 5
LOCATION	DEPARTMENT	
All Fire Rescue Facilities	Fire/Rescue Services	

DESCRIPTION
Replacement of personal protective clothing used for structural fire fighting.

JUSTIFICATION
The replacement of structural fire fighting personal protective equipment in accordance with the manufacturer's recommendation and the National Fire Protection Association (NFPA) Standard 1851 - The Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
FIREFIGHTING EQUIPMENT	\$0	\$0	\$0	\$744,700	\$0	\$0	\$744,700
PROJECT COSTS	\$0	\$0	\$0	\$744,700	\$0	\$0	\$744,700
GFR	\$0	\$0	\$0	\$744,700	\$0	\$0	\$744,700
PROJECT FUNDING	\$0	\$0	\$0	\$744,700	\$0	\$0	\$744,700

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

HAPSITE Chemical Identification System (R)

PROJECT #: 250015

PRIORITY: 6

LOCATION

Fire Station 6

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of the 2002 HAPSITE portable gas chromatograph/mass spectrometer Chemical Identification System.

JUSTIFICATION

HAPSITE Chemical Identification System is a portable gas chromatograph/mass spectrometer (GC/MS) designed for on-scene detection, identification and quantitation of toxic industrial chemicals and chemical warfare agents. The HAPSITE is capable of detecting and identifying volatile organic compounds in the low parts per billion/parts per trillion range. The current unit has been in service since 2002 and has gone through two (2) major service upgrades in that time. However this unit is approaching the end of its service life. Replacing this unit with more up to date technology will reduce the annual operating costs (averaging \$8,000 yearly not including major service upgrades), a larger range of substances that can be identified, improved user interface and instrument

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
FIREFIGHTING EQUIPMENT	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000
PROJECT COSTS	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000
GFR	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Addition / Renovation Fire Station 6

PROJECT #: 250016

PRIORITY: 7

LOCATION

Fire Station 6, 1901 Clint Moore Road

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Addition / Renovation of Fire Station 6

JUSTIFICATION

All other City fire stations have been brought up to modern standards, with the exception of this facility. This existing facility lacks separate dormitory facilities, medical decontamination room, protective clothing storage, laundry room, and an adequate fitness training room. The existing smallest apparatus bay is not large enough to house the 4 door cab medical transport units.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$3,764,500	\$3,764,500
CONTRACT ADMIN	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
DESIGN	\$0	\$0	\$0	\$0	\$160,000	\$0	\$160,000
EQUIPMENT	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000
PROJECT COSTS	\$0	\$0	\$0	\$0	\$320,000	\$3,764,500	\$4,084,500
GFR	\$0	\$0	\$0	\$0	\$320,000	\$3,764,500	\$4,084,500
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$320,000	\$3,764,500	\$4,084,500

Fire Rescue Services

PRIORITY NO.	PROJECT NO.	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
1	V25035	Replacement of 2004 28' Nautica Boat & Motor #8141	59	CRC-GF	-	270,000	-	-	-	-	270,000
2	V25510	Fireblast Flammable Liquids Trng Simulator #9131	60	CRC-GF	30,000	280,000	-	-	-	-	310,000
3	V25001	Replacement Medic Units	61	CRC-GF	-	345,200	365,900	-	-	892,200	1,603,300
4	V25018	Replacement of 1993 Brush Truck #8126	62	CRC-GF	-	420,000	-	-	-	-	420,000
5	V25023	Replacement of 2001 Sutphen 65' Aerial (#8137)	63	CRC-GF	-	-	1,135,100	-	-	-	1,135,100
6	V25038	Replacement Fireblast 451 (52' Trailer) 9126	64	CRC-GF	-	-	825,800	-	-	-	825,800
7	V25015	Replacement of 2006 Sutphen Pumper (#8142)	65	CRC-GF	-	-	-	-	-	992,500	992,500
8	V25025	Replacement of 2006 Sutphen Pumper (#8143)	66	CRC-GF	-	-	-	-	-	992,500	992,500
GRAND TOTAL					\$ 30,000	\$ 1,315,200	\$ 2,326,800	\$ -	\$ -	\$ 2,877,200	\$ 6,549,200

TOTALS BY FUNDING SOURCE

CRC-GF	\$ 30,000	\$ 1,035,200	\$ 2,326,800	\$ -	\$ -	\$ 2,877,200	\$ 6,269,200
GFR	-	\$ 280,000	-	-	-	-	\$ 280,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement of 2004 28' Nautica Boat & Motor #8141

PROJECT #: V25035

PRIORITY: 1

LOCATION

800 Banyan Trail Fire Support

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of 2004 28' Nautica International Fire/EMS Boat & Yamaha Motors (#8141).

JUSTIFICATION

Boat 3, a 28 foot Nautica vessel and twin Yamaha outboard power plants (#8141), was placed in service in 2004. The 2010 schedule for replacement (Proj. #V25035) was delayed due to budget constraints. In the past 6 years, average maintenance costs have been approximately \$7,100 annually. That sum includes a \$17,400 refit in 2008, a \$7,300 refit in 2009, and \$16,000 to replace the sponsons. The pump is replaced annually because of corrosion caused by exposure to salt water. The replacement recommendation is a 28 to 32 foot metal hull fire boat.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
BOAT PURCHASE	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
PROJECT COSTS	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
CRC-GF	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000
GFR	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000
PROJECT FUNDING	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Fireblast Flammable Liquids Trng Simulator #9131

PROJECT #: V25510

PRIORITY: 2

LOCATION

800 Banyan Trail

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

This is the refurbishment of a 2005 FireBlast Flammable Liquids and Car Fire Simulator (#9131) FY 2014/15. This apparatus was put on a 10 year replacement cycle.

JUSTIFICATION

This piece of equipment provides firefighters with a realistic simulated training experience when mitigating vehicle fires and liquefied petroleum fuels such as propane and methane. The simulator has many safety features that improves firefighter safety in an inherently dangerous activity.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
PROJECT COSTS	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
CRC-GF	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
PROJECT FUNDING	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement Medic Units	PROJECT #: V25001	PRIORITY: 3
LOCATION	DEPARTMENT	
800 Banyan Trail Fire Support	Fire/Rescue Services	

DESCRIPTION
 The Medic Unit Replacement Program. Projected replacement of #3135 in FY 15/16, #3136 in FY 16/17, #3137 and #3138 in FY 19/20, #3139, 3140 and #3141 in FY 20/21 and #3142, #3143, #3144 in FY 21/22.

JUSTIFICATION
 Department Medic Units deteriorate with the many hours of use and increasing number of medical alarms. Units are utilized for approximately eight years of continuous front line service and two years of service as a reserve unit. The ten-year replacement program will require the purchase of one (1) medic unit in FY 15/16, the purchase of one (1) medic unit in FY 16/17, the purchase of two (2) medic units in FY 19/20, the purchase of three(3) medic units in FY 20/21 and the purchase of three (3) units in FY 21/22.

IMPACT
 N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$345,200	\$365,900	\$0	\$0	\$892,200	\$1,603,300
PROJECT COSTS	\$0	\$345,200	\$365,900	\$0	\$0	\$892,200	\$1,603,300
CRC-GF	\$0	\$345,200	\$365,900	\$0	\$0	\$892,200	\$1,603,300
PROJECT FUNDING	\$0	\$345,200	\$365,900	\$0	\$0	\$892,200	\$1,603,300

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement of 1993 Brush Truck #8126

PROJECT #: V25018

PRIORITY: 4

LOCATION

Fire Station 4

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of a 1993 international 4800/Southern Coach Brush Truck (#8126) in FY 15/16.

JUSTIFICATION

The replacement of this apparatus is consistent with the Department's 20-year replacement program. The replacement apparatus will have improved safety features and will comply with all National Fire Protection Association Standards for fire apparatus. Fire Rescue is requesting an upgrade of the vehicle to a 4-door configuration to improve safety for the operators.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
APPARATUS	\$0	\$420,000	\$0	\$0	\$0	\$0	\$420,000
PROJECT COSTS	\$0	\$420,000	\$0	\$0	\$0	\$0	\$420,000
CRC-GF	\$0	\$420,000	\$0	\$0	\$0	\$0	\$420,000
PROJECT FUNDING	\$0	\$420,000	\$0	\$0	\$0	\$0	\$420,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement of 2001 Sutphen 65' Aerial (#8137)

PROJECT #: V25023

PRIORITY: 5

LOCATION

800 Banyan Trail Fire Support

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of the 2001 Sutphen 65' Aerial/Pumper in FY 16/17

JUSTIFICATION

The replacement of this apparatus is consistent with the Department's 15-year replacement program. As of March, 2014 the odometer reading was 92,864 miles; in the last 12 months, 2,885 miles were placed on this unit. At the current rate of use, this reserve unit will have an estimated 101,864 miles at the time of its scheduled replacement. The replacement unit will have improved safety features and will comply with all National Fire Protection Association (NFPA) Standards and EPA regulations for fire apparatus.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
APPARATUS	\$0	\$0	\$1,135,100	\$0	\$0	\$0	\$1,135,100
PROJECT COSTS	\$0	\$0	\$1,135,100	\$0	\$0	\$0	\$1,135,100
CRC-GF	\$0	\$0	\$1,135,100	\$0	\$0	\$0	\$1,135,100
PROJECT FUNDING	\$0	\$0	\$1,135,100	\$0	\$0	\$0	\$1,135,100

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement Fireblast 451 (52` Trailer) 9126

PROJECT #: V25038

PRIORITY: 6

LOCATION

800 Banyan Trail

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of the 2003 FireBlast 451(52` Trailer) Live Fire Trainer (#9126) scheduled for FY 13/14 was extended to FY 17/18 due to an extensive retrofit in FY 11/12.

JUSTIFICATION

This piece of equipment provides our firefighters with the ability to train in an environment that simulates the structural firefighting setting while controlling the potentially life threatening hazards.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
APPARATUS	\$0	\$0	\$825,800	\$0	\$0	\$0	\$825,800
PROJECT COSTS	\$0	\$0	\$825,800	\$0	\$0	\$0	\$825,800
CRC-GF	\$0	\$0	\$825,800	\$0	\$0	\$0	\$825,800
PROJECT FUNDING	\$0	\$0	\$825,800	\$0	\$0	\$0	\$825,800

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement of 2006 Sutphen Pumper (#8142)

PROJECT #: V25015

PRIORITY: 7

LOCATION

800 Banyan Trail Fire Support

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of the 2006 Sutphen Pumper in FY 2021

JUSTIFICATION

The replacement of this apparatus is consistent with the Department's 15-year replacement program. As of March 2014 the odometer reading was 67,241 miles; in the last 12 months, 6,336 miles were placed on this unit. At the current rate of use, this reserve unit will have an estimated 105,257 miles at the time of its scheduled replacement. The replacement unit will have improved safety features and will comply with all National Fire Protection Association (NFPA) Standards for fire apparatus and EPA regulations. The replacement apparatus will be certified to provide Advance Life Support when needed.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
APPARATUS	\$0	\$0	\$0	\$0	\$0	\$992,500	\$992,500
PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$992,500	\$992,500
CRC-GF	\$0	\$0	\$0	\$0	\$0	\$992,500	\$992,500
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$992,500	\$992,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Replacement of 2006 Sutphen Pumper (#8143)

PROJECT #: V25025

PRIORITY: 8

LOCATION

Fire Station 8

DEPARTMENT

Fire/Rescue Services

DESCRIPTION

Replacement of the 2006 Sutphen Pumper in FY 2021

JUSTIFICATION

The replacement of this apparatus is consistent with the Department's 15-year replacement program. As of March 2014 the odometer reading was 67,860 miles; in the last 12 months, 6,798 miles were placed on this unit. At the current rate of use, this reserve unit will have an estimated 108,648 miles at the time of its scheduled replacement. The replacement unit will have improved safety features and will comply with all National Fire Protection Association (NFPA) Standards for fire apparatus and EPA regulations. The replacement apparatus will be certified to provide Advance Life Support when needed.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
APPARATUS	\$0	\$0	\$0	\$0	\$0	\$992,500	\$992,500
PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$992,500	\$992,500
CRC-GF	\$0	\$0	\$0	\$0	\$0	\$992,500	\$992,500
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$992,500	\$992,500



**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Municipal Services

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	440035	NW 20th Street Median	69	TF	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
2	440029	Central Beach Renourishment	70	BPD	1,728,400	-	-	-	-	-	1,728,400
				BRF	1,838,000	13,400	13,400	14,400	15,300	48,000	1,942,500
				DEP	3,861,600	14,600	14,600	15,600	16,700	52,000	3,975,100
				PBC	1,857,000	7,000	7,000	7,500	8,000	25,000	1,911,500
3	420048	Railroad Crossings	71	TF	325,000	245,000	100,000	100,000	100,000	100,000	970,000
4	440228	Citywide Infrastructure Security/Hardening	72	GFR	667,000	250,000	250,000	250,000	250,000	250,000	1,917,000
5	220016	Police Services Facilities	73	GFR	250,000	1,800,000	1,000,000	-	-	-	3,050,000
				GOB-PS	-	-	-	7,000,000	8,000,000	-	15,000,000
6	440412	Heavy Duty In-ground Vehicle Lift	74	MP	125,000	135,000	-	-	-	-	260,000
7	420038	Bridge / Seawall Repairs	75	TF	700,000	-	-	-	-	-	700,000
8	420014	Transportation Demand Management Implementation	76	DF	181,100	181,100	181,100	181,100	181,100	181,100	1,086,600
				FAU	179,300	179,300	179,300	179,300	179,300	179,300	1,075,800
				FDOT	110,700	92,300	-	-	-	-	203,000
				SFRTA	140,000	140,000	-	-	-	-	280,000
9	440122	Hillsboro Canal	79	TF	325,900	364,300	596,600	596,600	596,600	596,600	3,076,600
				DF	-	166,000	-	-	-	-	166,000
				FIND	-	250,000	-	-	-	-	250,000
				GFR	-	84,000	-	-	-	-	84,000
10	420025	Patch Reef Trail Phase 2	80	TF	34,500	-	-	-	-	-	34,500
				USDOT	345,000	-	-	-	-	-	345,000
11	420098	Drainage Improvements	81	SU	1,050,000	720,000	720,000	200,000	200,000	200,000	3,090,000
12	440062	ADA Transition Plan	82	GFR	150,000	100,000	100,000	100,000	100,000	100,000	650,000
13	440090	North Beach Preservation & Storm Damage Recovery	83	BRF	331,000	39,900	19,200	-	372,900	47,000	810,000
				DEP	168,000	66,700	32,000	-	161,400	17,000	445,100
				PBC	149,700	26,700	12,800	-	133,600	16,000	338,800
14	440084	Renovations at City Facilities	84	GFR	450,000	300,000	300,000	300,000	300,000	300,000	1,950,000
15	440077	Tunison Palms Enhancement Project	85	TF	150,000	5,400	-	-	-	-	155,400
				USDOT	-	727,100	-	-	-	-	727,100
16	440015	Spanish River Bridge Improvements	86	SU	180,000	-	-	-	-	-	180,000
17	440513	Natural Gas Distribution Site	87	MP	-	80,000	500,000	-	1,250,000	-	1,830,000
18	440025	Palm Beach County Fair Share impact fees for additional roadway capacity	88	PBC	900,000	1,500,000	900,000	-	-	-	3,300,000
19	420028	Pavement Resurfacing	89	TF	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
				WRR	50,000	50,000	50,000	50,000	50,000	50,000	300,000
20	440413	St. Andrews Boulevard Resurfacing	90	TF	620,000	-	-	500,000	-	-	1,120,000
21	440088	Resurface Parking Facilities	91	BPD	-	30,000	30,000	30,000	30,000	30,000	150,000
				GFR	150,000	120,000	120,000	120,000	120,000	120,000	750,000
22	440214	Roof Replacements	92	GFR	-	200,000	-	-	-	-	800,000
23	440048	Traffic Improvements	93	TF	40,000	-	-	-	-	-	40,000
24	440113	Old Downtown Library Renovations	94	GFR	100,000	-	-	-	3,000,000	-	3,100,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Municipal Services

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
25	440080	South Beach Renourishment	95	BRF	40,400	49,700	43,500	-	73,100	1,632,700	1,839,400
				DEP	63,600	78,300	68,500	-	114,900	2,567,300	2,892,600
				PBC	26,000	32,000	28,000	-	47,000	1,050,000	1,183,000
26	440033	Hardscape Maintenance Program	96	CRA	170,000	100,000	170,000	100,000	100,000	170,000	810,000
27	440411	Adaptive Traffic Control (FAU)	97	GFR	400,000	400,000	200,000	-	-	-	1,000,000
28	420033	Street Light Design	98	TF	-	-	30,000	150,000	-	-	180,000
29	420042	Pedestrian and Bicycle Safety	99	TF	80,000	80,000	80,000	80,000	80,000	80,000	480,000
30	440067	SW 12th Avenue Bicycle Lanes	100	TF	-	400,000	-	-	-	-	400,000
31	440310	Beach Restoration Reserve	101	GFR	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
32	420301	Traffic Calming	102	TF	180,000	40,000	40,000	40,000	40,000	40,000	380,000
33	440111	Street Lighting / Mast Arm Painting Programs	103	TF	60,000	-	-	-	-	-	60,000
34	440114	LED Retrofit - Decorative Street Lights	104	CRA	100,000	100,000	100,000	100,000	-	-	400,000
35	440115	NW 13th Street Bike Lanes	105	TF	-	-	135,000	765,000	-	-	900,000
36	440110	CSX Trail	106	TF	-	-	-	225,000	815,000	-	1,040,000
37	440711	Amphitheater/Cultural Arts Center	107	GFR	-	-	-	-	-	7,800,000	7,800,000
38	440045	Beach Tunnel Repair	108	GFR	170,000	-	-	-	-	-	170,000
39	440211	I-95 Beautification at Glades Road	109	TF	80,000	-	-	-	-	-	80,000

GRAND TOTAL:	\$21,052,200	\$11,467,800	\$8,321,000	\$13,404,500	\$18,634,900	\$18,552,000	\$	\$18,552,000	\$	\$18,552,000	\$	91,432,400
---------------------	---------------------	---------------------	--------------------	---------------------	---------------------	---------------------	-----------	---------------------	-----------	---------------------	-----------	-------------------

Totals by Funding Source	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
BPD	1,728,400	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	1,878,400
BRF	2,209,400	103,000	76,100	14,400	461,300	1,727,700	1,727,700	1,727,700	1,727,700	1,727,700	4,591,900	
CRA	270,000	200,000	270,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,210,000	
CRC	-	-	-	-	-	-	-	-	-	-	-	-
CRC-SF	-	-	-	-	-	-	-	-	-	-	-	-
DEP	4,093,200	159,600	115,100	15,600	293,000	2,636,300	2,636,300	2,636,300	2,636,300	2,636,300	7,312,800	
DF	181,100	347,100	181,100	181,100	181,100	181,100	181,100	181,100	181,100	181,100	1,252,600	
FAU	179,300	179,300	179,300	179,300	179,300	179,300	179,300	179,300	179,300	179,300	1,075,800	
FDOT	110,700	92,300	-	-	-	-	-	-	-	-	203,000	
FIND	-	250,000	-	-	-	-	-	-	-	-	250,000	
GFR	3,837,000	4,754,000	3,470,000	2,270,000	5,270,000	10,670,000	10,670,000	10,670,000	10,670,000	10,670,000	30,271,000	
GOB-PS	-	-	-	7,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	15,000,000	
MP	125,000	215,000	500,000	-	1,250,000	2,090,000	2,090,000	2,090,000	2,090,000	2,090,000	2,090,000	
PBC	2,932,700	1,565,700	947,800	7,500	188,600	1,091,000	1,091,000	1,091,000	1,091,000	1,091,000	6,733,300	
SF	-	-	-	-	-	-	-	-	-	-	-	-
SFRTA	140,000	140,000	-	-	-	-	-	-	-	-	280,000	
SU	1,230,000	720,000	720,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,270,000	
TF	3,620,400	1,934,700	1,781,600	3,256,600	2,431,600	1,616,600	1,616,600	1,616,600	1,616,600	1,616,600	14,641,500	
USDOT	345,000	727,100	-	-	-	-	-	-	-	-	1,072,100	
WRR	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

NW 20th Street Median **PROJECT #: 440035** **PRIORITY: 1**

LOCATION	DEPARTMENT
NW 20th Street median	Municipal Services

DESCRIPTION
FY 14/15 is for the design and construction of a median for the new construction of the associated student housing development.

JUSTIFICATION
The project will construct a median/traffic separator to prohibit unsafe movements on NW 20th street just west of Dixie Highway to NW 1st Court.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
DESIGN	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
PROJECT COSTS	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
TF	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
PROJECT FUNDING	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Central Beach Renourishment **PROJECT #: 440029** **PRIORITY: 2**

LOCATION **DEPARTMENT**
 Red Reef Park to the Boca Raton Inlet Municipal Services

DESCRIPTION

Restoration of the Central Boca Raton beach located between Red Reef Park and the Boca Raton Inlet, approximately 1.5 miles in length by 150' wide, at a height of approximately 9' above sea level.

FY 2014/15

Beach Renourishment Construction. Pre, during and post-construction physical and biological monitoring.

FY 2015/16

Permit required physical and biological monitoring

FY 2016/17

Permit required physical and biological monitoring

FY 2017/18

Permit required physical and biological monitoring

FY 2018/19

Permit required physical and biological monitoring

FY 2019/20

Permit required physical and biological monitoring

Design and permitting

JUSTIFICATION

Comprehensive Plan component in the Coastal Management Element #1.1.12. To ensure storm protection, the project provides replacement of eroded material and additional advanced fill. This project is being accelerated and considered a hurricane repair project due to the impacts from the passing of Hurricane Sandy in October 2012.

This project will continue to preserve one of the City's most valuable natural resources for future generations. The project will provide storm protection for the building structures adjacent to the beach and a buffer for A-1-A and South Beach Park. Additionally, this project will provide storm protection to the evacuation route along A-1-A. By not doing this project, we would not be providing a beach recreation area for beach goers and users of South Beach Park and not be providing protected nesting area for endangered sea turtles. By not initiating this project, we subject the beach to severe damage and additional loss within the dune system, threatening the structural integrity of A-1-A. 41.59% of the project costs would qualify for reimbursement by the Florida Department of Environmental Protection subject to legislative approval. Additionally, the City has entered into an agreement with the Beach and Park District to pay 50% of the local sponsors construction costs.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
DESIGN & PERMITTING	\$9,000,000	\$0	\$0	\$0	\$0	\$80,000	\$9,080,000
MONITORING	\$285,000	\$35,000	\$35,000	\$37,500	\$40,000	\$45,000	\$477,500
PROJECT COSTS	\$9,285,000	\$35,000	\$35,000	\$37,500	\$40,000	\$125,000	\$9,557,500
BPD	\$1,728,400	\$0	\$0	\$0	\$0	\$0	\$1,728,400
BRF	\$1,838,000	\$13,400	\$13,400	\$14,400	\$15,300	\$48,000	\$1,942,500
DEP	\$3,861,600	\$14,600	\$14,600	\$15,600	\$16,700	\$52,000	\$3,975,100
PBC	\$1,857,000	\$7,000	\$7,000	\$7,500	\$8,000	\$25,000	\$1,911,500
PROJECT FUNDING	\$9,285,000	\$35,000	\$35,000	\$37,500	\$40,000	\$125,000	\$9,557,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Railroad Crossings	PROJECT #: 420048	PRIORITY: 3
LOCATION	DEPARTMENT	
City-Wide	Municipal Services	

DESCRIPTION

An ongoing program of railroad crossing maintenance and upgrades, including warning devices and track crossings of eight crossings to be determined under a license agreement between the City and the Florida East Coast Railway Company (FEC).

FY2014/15

Includes construction of a pedestrian crossing on the south side SW 18th Street/ FEC crossing (\$245,000) and the design of a pedestrian crossing at NE 28th Street (\$80,000).

FY 2015/16

Includes the construction of the NE 28th Street Crossing (\$245,000).

JUSTIFICATION

The City's lease agreement with the FEC requires the City to fund the maintenance and upgrades of railroad crossings. The City currently has maintenance agreements for eight grade crossings on the FEC Railway System.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$245,000	\$245,000	\$100,000	\$100,000	\$100,000	\$100,000	\$890,000
DESIGN	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
PROJECT COSTS	\$325,000	\$245,000	\$100,000	\$100,000	\$100,000	\$100,000	\$970,000
TF	\$325,000	\$245,000	\$100,000	\$100,000	\$100,000	\$100,000	\$970,000
PROJECT FUNDING	\$325,000	\$245,000	\$100,000	\$100,000	\$100,000	\$100,000	\$970,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Citywide Infrastructure Security/Hardening

PROJECT #: 440228

PRIORITY: 4

LOCATION

Citywide

DEPARTMENT

Municipal Services

DESCRIPTION

Design modifications to increase the security of City facilities as recommended by the Vulnerability and Security Study:

1. Expand Medeco key system Citywide.
 2. Expand Card Access Citywide.
 3. Enhance CCTV monitoring system throughout City facilities including Parks.
- Rebudget \$417,000

JUSTIFICATION

Additional CCTV systems will provide permanent modifications to City facilities and parks to protect systems and structures.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$667,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,917,000
PROJECT COSTS	\$667,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,917,000
GFR	\$667,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,917,000
PROJECT FUNDING	\$667,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,917,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Police Services Facilities

PROJECT #: 220016

PRIORITY: 5

LOCATION

To Be Determined

DEPARTMENT

Municipal Services

DESCRIPTION

FY 14/15 - \$ 250,000 Site planning, space planning and architectural design drawings for an indoor vehicle storage facility for the MICU bomb truck, dive truck, SWAT truck, Bearcat, assorted trailers, etc.

FY 15/16 - \$700,000 Construction of indoor vehicle storage facility.

FY 16/17 - \$ 1,000,000 Build out of the Crime Lab in 6500 Building shell space and for the rehab of the vacated PD Crime Lab space.

In FY 17/18 \$7,000,000 and in FY 18/19 \$8,000,000 is needed for the build out of the remaining 6500 shell space and south training site.

JUSTIFICATION

The 2007 space needs study has reinforced the need to provide adequate functional space and parking. The space needs for Police Services were projected to be 74,700 sq. ft. in 2003 and 125,000 sq. ft. in 2020, without future annexations.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$250,000	\$1,800,000	\$1,000,000	\$7,000,000	\$8,000,000	\$0	\$18,050,000
PROJECT COSTS	\$250,000	\$1,800,000	\$1,000,000	\$7,000,000	\$8,000,000	\$0	\$18,050,000
GFR	\$250,000	\$1,800,000	\$1,000,000	\$0	\$0	\$0	\$3,050,000
GOB-PS	\$0	\$0	\$0	\$7,000,000	\$8,000,000	\$0	\$15,000,000
PROJECT FUNDING	\$250,000	\$1,800,000	\$1,000,000	\$7,000,000	\$8,000,000	\$0	\$18,050,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Heavy Duty In-ground Vehicle Lift

PROJECT #: 440412

PRIORITY: 6

LOCATION

Municipal Services Complex

DEPARTMENT

Municipal Services

DESCRIPTION

Replacement of the in-ground heavy duty truck lifts at the Municipal Services Central Garage. These new heavy duty lifts are environmentally friendly with a sealed enclosure to keep hydraulic oil contained and ground water out. The new lifts will have a greater lifting capacity to safely raise and service our heavier sanitation trucks.

FY 2015/16

Bay 7, Heavy duty in-ground truck lift.

JUSTIFICATION

The current heavy duty truck lifts are over 12 years old. The in-ground hydraulic cylinders and mechanisms used to operate the lifts continue to deteriorate over time. The age of the lifts have increased maintenance and repairs. These lifts are necessary in our operation and need to be safe and reliable when lifting heavy duty trucks. The new replacement lifts will have the extra capacity to raise the newer and heavier Automated Side-Loader and Front-end Loader Garbage Trucks used in Sanitation.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$125,000	\$135,000	\$0	\$0	\$0	\$0	\$260,000
PROJECT COSTS	\$125,000	\$135,000	\$0	\$0	\$0	\$0	\$260,000
MP	\$125,000	\$135,000	\$0	\$0	\$0	\$0	\$260,000
PROJECT FUNDING	\$125,000	\$135,000	\$0	\$0	\$0	\$0	\$260,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Bridge / Seawall Repairs	PROJECT #: 420038	PRIORITY: 7
LOCATION	DEPARTMENT	
City-Wide	Municipal Services	

DESCRIPTION

To replace, repair and or rehabilitate bridges and seawalls under City ownership in accordance with the bridge inspection reports supplied by the Florida Department of Transportation (FDOT) and staff reports on City owned seawalls.

FY 2014/15

Repairs for the Havana Drive Bridge \$450,000
 NE 32nd Street seawall \$135,000
 Lake Boca Raton seawall \$60,000
 Design for Camino Gardens bridge repair \$55,000

FY 2015/16

Repairs of the four bridges in Camino Gardens \$220,000

FY 2016/17

Design for repairs for NE 20th St./El Rio Canal
 SW 18th St./El Rio Canal
 Potomac/E-3 Canal

FY 2017/18

Repairs for NE 20th St./El Rio Canal
 SW 18th St./El Rio Canal
 Potomac/E-3 Canal
 Design for repairs for NW 13St./E-3 1/2
 Design for repairs NW 7th St/El Rio Canal

FY 2018/19

Repairs for NW 13th St/E-3 1/2
 Repairs for NW 7th St/El Rio Canal

FY 2019/20

Design for repairs to be determined

JUSTIFICATION

The City is responsible for the maintenance of 19 bridges and those seawalls contiguous to City property in accordance with the City Code of Ordinances and Comprehensive Plan. The maintenance and repair of these bridges and seawalls is necessary to prolong their useful life, and to maintain efficient use of the City's roadway network.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$645,000	\$220,000	\$0	\$110,000	\$145,000	\$0	\$1,120,000
DESIGN	\$55,000	\$0	\$40,000	\$40,000	\$0	\$35,000	\$170,000
PROJECT COSTS	\$700,000	\$220,000	\$40,000	\$150,000	\$145,000	\$35,000	\$1,290,000
TF	\$700,000	\$220,000	\$40,000	\$150,000	\$145,000	\$35,000	\$1,290,000
PROJECT FUNDING	\$700,000	\$220,000	\$40,000	\$150,000	\$145,000	\$35,000	\$1,290,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Transportation Demand Management Implementation

PROJECT #: 420014

PRIORITY: 8

LOCATION

City Wide

DEPARTMENT

Municipal Services

DESCRIPTION

Implement Transportation Demand Management (TDM) by promoting the use of alternative modes of transportation to reduce trip generation and peak hour traffic by implementing TDM strategies and improvements including shuttle buses, van pool and car pool programs, bicycle parking facilities, bus shelters, and amenities with promotional and marketing materials.

FY2014/15

APOC West Shuttle \$210,800

APOC East Shuttle \$210,800

FAU Route 94 bus route \$364,700*

Southwest shuttle \$105,500

Multi Modal Shuttle Service Total \$891,800

TDM Strategies:

Bus Shelters \$40,000

TDM Promotional materials \$5,200

Total for TDM Strategies \$45,200

*Note- new amount per Palm Tran Agreement

Development Funding Contributions for FY 2014/15

APOC West: \$121,800

APOC East \$21,900

FAU \$179,300 per current CDA

TREX \$37,400

FY 2015/16

APOC West Shuttle \$223,400

APOC East Shuttle \$223,400

FAU Route 94 bus route \$364,700

Southwest shuttle \$105,500

Multi Modal Shuttle Service total \$917,000

TDM- bus shelters \$40,000

Total for FY 2015/16 \$957,000

Development Funding Contributions for FY 2015/16

APOC West \$121,800

APOC East \$21,900

TREX \$37,400

FAU \$179,300

FY 2016/17

APOC West Shuttle \$223,400

APOC East Shuttle \$223,400

FAU Route 94 bus route \$364,700

Southwest shuttle \$105,500

Multi Modal Shuttle Service total \$917,000

TDM- bus shelters \$40,000

Total FY 2016/17 \$957,000

Development Funding Contributions for FY 2016/17

APOC West \$121,800

APOC East \$21,900

TREX \$37,400

FAU \$179,300

FY 2017/18

APOC West Shuttle \$223,400
 APOC East Shuttle \$223,400
 FAU Route 94 bus route \$364,700
 Southwest shuttle \$105,500
 Multi Modal Shuttle Service total \$917,000
 TDM- bus shelters \$40,000
 Total for FY 2017/18 \$957,000

Development Funding Contributions for FY 2017/18
 APOC West \$121,800
 APOC East \$21,900
 TREX \$37,400
 FAU \$179,300

FY 2018/19
 APOC West Shuttle \$223,400
 APOC East Shuttle \$223,400
 FAU Route 94 bus route \$364,700
 Southwest shuttle \$105,500
 TDM- bus shelters \$40,000
 Total for FY 2018/19 \$957,000

Development Funding Contributions for FY 2018/19
 APOC West \$121,800
 APOC East \$21,900
 TREX \$37,400
 FAU \$179,300
 APOC West Shuttle \$223,400
 APOC East Shuttle \$223,400
 FAU Route 94 bus route \$364,700
 Southwest shuttle \$105,500
 TDM- bus shelters \$40,000

FY 2019/20
 APOC West Shuttle \$223,400
 APOC East Shuttle \$223,400
 FAU Route 94 bus route \$364,700
 Southwest shuttle \$105,500
 TDM- bus shelters \$40,000
 Total for FY 2018/19 \$957,000

Development Funding Contributions for FY 2019/20
 APOC West \$121,800
 APOC East \$21,900
 TREX \$37,400
 FAU \$179,300

JUSTIFICATION

All projects are consistent with the Strategic Initiative Core Business 4, Element 1 Manage Traffic Flow. All projects are in accordance with the City's Comprehensive Plan; Policy Tran. 1.2.2 to meet the adopted Transit Quality of services performance measures.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$937,000	\$957,000	\$957,000	\$957,000	\$957,000	\$957,000	\$5,722,000
PROJECT COSTS	\$937,000	\$957,000	\$957,000	\$957,000	\$957,000	\$957,000	\$5,722,000

DF	\$181,100	\$181,100	\$181,100	\$181,100	\$181,100	\$181,100	\$1,086,600
FAU	\$179,300	\$179,300	\$179,300	\$179,300	\$179,300	\$179,300	\$1,075,800
FDOT	\$110,700	\$92,300	\$0	\$0	\$0	\$0	\$203,000
SFRTA	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$280,000
TF	\$325,900	\$364,300	\$596,600	\$596,600	\$596,600	\$596,600	\$3,076,600
PROJECT FUNDING	\$937,000	\$957,000	\$957,000	\$957,000	\$957,000	\$957,000	\$5,722,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Hillsboro Canal

PROJECT #: 440122

PRIORITY: 9

LOCATION

Between Dixie Hwy. & Intracoastal Waterway

DEPARTMENT

Municipal Services

DESCRIPTION

This project will analyze and determine areas to be dredged along portions of the Hillsboro Canal channel between Dixie Hwy. & US1. This project has been broken up into two phases.

Phase 1 - Includes bathymetric, seagrass and benthic surveys, preparation and submittal of agency permit applications, preparation of dredging plans and specifications, preparation of project bid documents, assistance of project bidding and award of contract for the dredging of the Hillsboro Canal. Phase 1 commenced in March 2014

FY 2014/15

Upon successful completion of Phase 1, the City will apply for a FIND grant for assistance with the dredging of the Hillsboro Canal (Phase 2). Under the FIND agreement, Phase I costs will be reimbursed at 75% up to \$75,000 upon construction commencement of the dredging of the Hillsboro Canal (Phase 2).

FY 2015/16 - Phase 2 -construction

Construction/dredging portions of the Hillsboro Canal.

Funding:

FIND: \$250,000

GFR: \$84,000

DF \$166,000 (includes the City of Deerfield Beach and Private entities).

JUSTIFICATION

In 1976 the City entered into an agreement with the Army Corps of Engineers to maintain the channel in the Hillsboro Canal between Dixie Highway and US1. The canal was previously dredged in 1996. Areas along the Hillsboro Canal are experiencing shoaling and require maintenance dredging to ensure sufficient navigable depths within a clearly marked channel.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
PROJECT COSTS	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
DF	\$0	\$166,000	\$0	\$0	\$0	\$0	\$166,000
FIND	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
GFR	\$0	\$84,000	\$0	\$0	\$0	\$0	\$84,000
PROJECT FUNDING	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Patch Reef Trail Phase 2

PROJECT #: 420025

PRIORITY: 10

LOCATION

City-Wide

DEPARTMENT

Municipal Services

DESCRIPTION

The Patch Reef Trail will be an 8ft wide shared use pathway adjacent to a majority of the E-3 Canal between Sugar Sand Park and Patch Reef Park. This phase includes the construction between Verde Trail south and Town Center Rd. Design was completed in FY 13/14.

JUSTIFICATION

This project is funded with federal dollars. The project is needed to provide safe recreational paths for bicyclists, walkers, joggers, roller-bladers, etc. who wish to ride or use alternate transportation methods to parks, schools, employment areas, and other community amenities, or for recreational and health reasons. The project is consistent with the City's Strategic Initiative - Core Business 4. Element 7 Develop and Maintain Bikeways and Sidewalks and the City's Comprehensive Plan; Policy Tran. 1.2.2 to meet Quality of Service performance measures. Patch Reef Trail the inclusion of a pathway connecting Glades Road south to Palmetto Park Road along the E-3 Canal would support the safe transportation of bicycles, pedestrians and in-line skaters. This linkage ties into an existing trail along the E-3 Canal between Glades Road and Yamato Road and between Verde Trail south and Sugar Sand Park. Additionally, the project provides direct access to commercial developments including Town Center Mall, residential subdivisions, Patch Reef Park, Sugar Sand Park and the Harid Conservatory. Design was completed in 2013/2014, construction is scheduled for 2014/2015. Portions of the trail were recently completed by a developer between Glades Road and South Town Center Road.

IMPACT

FY 2015/16

Personnel:

Overtime - 001-6221-572-1412 \$6,000

Other Operating:

Mower Maintenance - 001-6221-572-4604 \$3,000

Park Area Maintenance - 001-6221-572-4614 \$3,000

Other Maintenance - 001-6221-572-4619 \$2,500

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$379,500	\$0	\$0	\$0	\$0	\$0	\$379,500
PROJECT COSTS	\$379,500	\$0	\$0	\$0	\$0	\$0	\$379,500
TF	\$34,500	\$0	\$0	\$0	\$0	\$0	\$34,500
USDOT	\$345,000	\$0	\$0	\$0	\$0	\$0	\$345,000
PROJECT FUNDING	\$379,500	\$0	\$0	\$0	\$0	\$0	\$379,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Drainage Improvements

PROJECT #: 420098

PRIORITY: 11

LOCATION

City-Wide

DEPARTMENT

Municipal Services

DESCRIPTION

The construction of various miscellaneous drainage improvements to address localized and isolated flooding problems throughout the City's maintained streets. Also includes the lining of approximately 1,000 feet of drainage pipe for rehabilitation.

FY 2014/15

Old Floresta

NE 6th Drive

NW 5th Ave.

NW 25th Terrace

FY 2015/16

Spanish River Rd - University Heights

FY 2016/17

New Pines.

FY 2017/18- FY 2019/20

Areas to be determined.

JUSTIFICATION

The City's Comprehensive Plan Policy 5.1.1 and the City's permit conditions of Part II Environmental Protection Agency's National Pollution Discharge Elimination System have established minimum levels of service for managing stormwater quantity and quality, respectively. Numerous isolated drainage problems exist that are a nuisance to the public and while the potential for property damage is low, they do reduce the life expectancy of roadway pavement, hinder the flow of traffic and create a perceived health risk. Areas have been identified and prioritized in the City's Stormwater Master Plan.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$650,000	\$400,000	\$400,000	\$0	\$0	\$0	\$1,450,000
DESIGN	\$80,000	\$100,000	\$100,000	\$0	\$0	\$0	\$280,000
PIPE LINING	\$200,000	\$220,000	\$220,000	\$200,000	\$200,000	\$200,000	\$1,240,000
PROJECT COSTS	\$930,000	\$720,000	\$720,000	\$200,000	\$200,000	\$200,000	\$2,970,000
SU	\$930,000	\$720,000	\$720,000	\$200,000	\$200,000	\$200,000	\$2,970,000
PROJECT FUNDING	\$930,000	\$720,000	\$720,000	\$200,000	\$200,000	\$200,000	\$2,970,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

ADA Transition Plan

PROJECT #: 440062

PRIORITY: 12

LOCATION

City-wide

DEPARTMENT

Municipal Services

DESCRIPTION

Modification of existing City buildings and facilities to allow accessibility to various areas such as building entrances, restrooms, public areas, parking areas, public sidewalks and signage to comply with ADA standards as identified in the 2001 consultant study.

FY 2014/15 - New ADA study.

FY 2015/16 - Priority one issues identified in the study.

FY 2016/17 - Priority one issues identified in the study.

FY 2017/18 - Priority two issues identified in the study.

FY 2018/19 - Priority two issues identified in the study.

FY 2019/20 - Priority three issues identified in the study.

JUSTIFICATION

The construction improvements are designed to allow access to all City buildings and facilities through the removal of physical barriers identified in the ADA consultants review and transition plan.

The ADA transition plans will be conducted by priority.

Priority No. 1 = Accessible approach and entrance

Priority No. 2 = Access to goods and services

Priority No. 3 = Access to Restrooms

Priority No. 4 = Any other measures necessary

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
PROJECT COSTS	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
GFR	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
PROJECT FUNDING	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

North Beach Preservation & Storm Damage Recovery

PROJECT #: 440090

PRIORITY: 13

LOCATION

Spanish River Boulevard to Red Reef Park

DEPARTMENT

Municipal Services

DESCRIPTION

Restoration of North Boca Raton beach located between Spanish River Boulevard and Red Reef Park, approximately 1.5 miles in length by approximately 150 wide, at a height of approximately 9 above sea level.

FY 2014/15

Geotechnical sand search investigations \$500,000

Permit required physical and biological monitoring \$123,700

FY 2015/16

Permit required physical and biological monitoring

FY 2016/17

Permit required physical and biological monitoring

FY 2018/19

Permit required physical and biological monitoring

Permitting and USACE required General Design Memorandum Development

FY 2019/20

Permitting

Permit required physical and biological monitoring

JUSTIFICATION

Comprehensive Plan component in the Coastal Management Element #1.1.12. To ensure storm protection, the project provides replacement of eroded material and additional advanced fill. This is a re-restoration of the original project completed in 1988. First renourishment project occurred in 1997/1998, & the 2nd renourishment project was constructed in FY 2009/2010. This project was accelerated as a hurricane repair project due to the impacts from Hurricane Sandy in Oct 2012. The North Beach Project qualified for Flood Control and Coastal Emergencies (FCCE) assistance as well as Construction General funds from the USACE. These funds were in part with City funds to construct the 2014 project.

By not doing this project, we would be unable to sustain a beach recreation area for beach goers and user of Spanish River Park and would risk the protected nesting area for endangered sea turtles. By not initiating this project, we subject the beach to severe damage and possible loss of the dune system, threatening the structural integrity of A-1-A. Failure to maintain the beach in a timely manner would result in escalation of construction cost and possible loss of Federal and State monetary participation.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
DESIGN & PERMITTING	\$500,000	\$0	\$0	\$0	\$600,000	\$80,000	\$1,180,000
MONITORING	\$148,700	\$133,300	\$64,000	\$0	\$67,900	\$0	\$388,900
PROJECT COSTS	\$648,700	\$133,300	\$64,000	\$0	\$667,900	\$80,000	\$1,593,900
BRF	\$356,000	\$39,900	\$19,200	\$0	\$372,900	\$47,000	\$810,000
DEP	\$168,000	\$66,700	\$32,000	\$0	\$161,400	\$17,000	\$445,100
PBC	\$124,700	\$26,700	\$12,800	\$0	\$133,600	\$16,000	\$313,800
PROJECT FUNDING	\$648,700	\$133,300	\$64,000	\$0	\$667,900	\$80,000	\$1,593,900

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Renovations at City Facilities

PROJECT #: 440084

PRIORITY: 14

LOCATION

City Facilities

DEPARTMENT

Municipal Services

DESCRIPTION

Building renovations at various City facilities.
These renovations include:

FY 2014/15 Four generator exhaust retrofits, three fire sprinkler backflows.

FY 2015/16 Replace City Hall elevator controllers.

FY 2016/17 Municipal Services Chillers (2).

FY 2017/18 City Hall electric service/transfer switches.

FY 2018/19 - Municipal Services air handler/fan coil replacement.

FY 2019/20 Municipal Services air handler/fan coil replacement.

JUSTIFICATION

Changes in City functions create a need for space modifications and renovations. Also, the City's increased effort towards securing public facilities has created renovation requirements.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$450,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,950,000
PROJECT COSTS	\$450,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,950,000
GFR	\$450,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,950,000
PROJECT FUNDING	\$450,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,950,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Tunison Palms Enhancement Project

PROJECT #: 440077

PRIORITY: 15

LOCATION

NW 7th St, NW 9 Ct & NW 8th St

DEPARTMENT

Municipal Services

DESCRIPTION

This project will provide construction for sidewalks, bicycle lanes and decorative intersection, along NW 7th Street between NW 4th Diagonal and NW 9th Court. In addition, this project will provide bicycle lanes along NW 9th Ct. and NW 8th St. between NW 7th St. and NW 12th Ave. FY 2013/14 Design drawings amended.
FY 2014/15 - Supplemental design drawings will be developed.
FY 2015/16 - Construction.

JUSTIFICATION

This project is funded with federal dollars. The road provides access for bicycle and pedestrians between residential subdivisions, private and public schools between NW 4th Ave and NW 12th Ave. The inclusion of bicycle lanes, sidewalks and decorative pavers will provide a convenient and safe route for bicyclists and pedestrians. The project is consistent with the City's Strategic Initiative - Core Business 4, Element 7 Develop and Maintain Bikeways and Sidewalks and the City's Comprehensive Plan; Policy Tran. 1.2.2 to meet the adopted Bicycle and Pedestrian Quality of Service Performance Measure and the adopted Comprehensive Plan SW Bicycle & Pedestrian Map Series.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CEI	\$0	\$78,500	\$0	\$0	\$0	\$0	\$78,500
CONSTRUCTION	\$0	\$654,000	\$0	\$0	\$0	\$0	\$654,000
DESIGN	\$150,000	\$0	\$0	\$0	\$0	\$0	\$180,000
PROJECT COSTS	\$30,000	\$732,500	\$0	\$0	\$0	\$0	\$882,500
TF	\$150,000	\$5,400	\$0	\$0	\$0	\$0	\$185,400
USDOT	\$0	\$727,100	\$0	\$0	\$0	\$0	\$727,100
PROJECT FUNDING	\$30,000	\$732,500	\$0	\$0	\$0	\$0	\$882,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Spanish River Bridge Improvements

PROJECT #: 440015

PRIORITY: 16

LOCATION

Countess de Hoernle Lake

DEPARTMENT

Municipal Services

DESCRIPTION

The project will supplement the Countess de Hoernle Lakes Project (CIP Project No. 440612) that was completed last fiscal year to connect Blue Lake on the north side of Spanish River Blvd to the Countess de Hoernle Lake on the south side. The proposed improvements will be in the vicinity of the Spanish River Blvd bridge and will add safety lighting under the bridge, provide safety enhancements to the multi-use path and install erosion control treatments along the bridge embankments.

JUSTIFICATION

The improvements are needed to provide enhanced safety for pedestrians and bicyclists in the vicinity of the bridge and to reduce the level of maintenance needed to address soil erosion at the bridge embankments.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
DESIGN	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
PROJECT COSTS	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
SU	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
PROJECT FUNDING	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Natural Gas Distribution Site

PROJECT #: 440513

PRIORITY: 17

LOCATION

Municipal Services - Fleet Division

DEPARTMENT

Municipal Services

DESCRIPTION

A natural gas distribution site will convert natural gas to compressed natural gas (CNG) fuel for use in our Sanitation trucks and any other units that may be able to use this fuel. The system will consist of dual compressors capable of working in parallel and is capable of time filling and fast filling CNG vehicles.

JUSTIFICATION

To reduce diesel fuel costs & lessen our dependency on foreign oils, the city plans to construct a compressed natural gas (CNG) distribution site. The benefit of natural gas for vehicles is that it is cleaner, cheaper, and a domestic source of alternative fuel. In a refuse application it can reduce greenhouse gas by over 23% versus diesel. CNG costs have averaged \$1.00 to \$2.00 less per gallon than diesel fuel.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$80,000	\$500,000	\$0	\$1,250,000	\$0	\$1,830,000
PROJECT COSTS	\$0	\$80,000	\$500,000	\$0	\$1,250,000	\$0	\$1,830,000
MP	\$0	\$80,000	\$500,000	\$0	\$1,250,000	\$0	\$1,830,000
PROJECT FUNDING	\$0	\$80,000	\$500,000	\$0	\$1,250,000	\$0	\$1,830,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Palm Beach County Fair Share impact fees for additional roadway capacity

PROJECT #: 440025

PRIORITY: 18

LOCATION

Citywide

DEPARTMENT

Municipal Services

DESCRIPTION

FY 2014/15 is for the design of the following:

- a. NW 2nd Ave at Glades- add south bound Right Turn Lane
- b. NW 2nd Ave at Clint Moore (Jeffrey St) Add SB Right Turn Lane
- c. Potomac Rd from East of the E-3 Canal to Military Trail 4 Lane widening
- d. NW 2nd Ave at Spanish River Blvd.

FY 2015/16

Construction of Potomac Rd from East of the E-3 Canal to Military Trail 4 Lane widening.
Construction of NW 2nd Ave at Glades- add south bound Right Turn Lane.

FY 2016/17

Construction of NW 2nd Ave at Clint Moore (Jeffrey St) Add SB Right Turn Lane.
Construction of NW 2nd Ave at Spanish River Blvd.

JUSTIFICATION

This project will add turn lanes to improve traffic flow. Project is 100% reimbursable by Palm Beach County.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$1,500,000	\$900,000	\$0	\$0	\$0	\$2,400,000
DESIGN	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
PROJECT COSTS	\$900,000	\$1,500,000	\$900,000	\$0	\$0	\$0	\$3,300,000
PBC	\$900,000	\$1,500,000	\$900,000	\$0	\$0	\$0	\$3,300,000
PROJECT FUNDING	\$900,000	\$1,500,000	\$900,000	\$0	\$0	\$0	\$3,300,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Pavement Resurfacing

PROJECT #: 420028

PRIORITY: 19

LOCATION

City-Wide

DEPARTMENT

Municipal Services

DESCRIPTION

An average 1-inch thick asphaltic concrete overlay of existing City-owned & maintained streets on a 30-year cycle. FY 2014/15 will include a professional services contract for a Pavement Evaluation Program to evaluate the condition of all City streets & assist with selecting the proper maintenance and rehabilitation alternatives for a more cost effective & comprehensive maintenance program.

Future areas will be determined pending the results of the Pavement Management Evaluation Program scheduled for Fiscal Year 2014/15.

In FY 2014/15 areas to be resurfaced are:

- Boca Woods
- Winfield Park
- Villa Rica

JUSTIFICATION

The City is responsible for the maintenance of approximately 470 lane miles of roads in accordance with City Code of Ordinances and Comprehensive Plan. The maintenance of these roads is necessary to continue to provide safe and efficient access to abutting properties. Generally, these roads require resurfacing about every 30 years to prevent degradation of the substructure (rock base and sub-grade).

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,100,000
PROJECT COSTS	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,100,000
TF	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
WRR	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
PROJECT FUNDING	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,100,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

St. Andrews Boulevard Resurfacing **PROJECT #: 440413** **PRIORITY: 20**

LOCATION **DEPARTMENT**
 St. Andrews Boulevard from Glades Rd to Yamato Rd Municipal Services

DESCRIPTION
 Resurfacing of the roadway from Glades Road to Yamato Road.

JUSTIFICATION
 Road is about 30 years old and has exceeded its operational life.

IMPACT
 N/A

PROJECT COST AND FUNDING							
	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
DESIGN	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
RESURFACING	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
PROJECT COSTS	\$620,000	\$0	\$0	\$500,000	\$0	\$0	\$1,120,000
TF	\$620,000	\$0	\$0	\$500,000	\$0	\$0	\$1,120,000
PROJECT FUNDING	\$620,000	\$0	\$0	\$500,000	\$0	\$0	\$1,120,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Resurface Parking Facilities

PROJECT #: 440088

PRIORITY: 21

LOCATION

City-Wide

DEPARTMENT

Municipal Services

DESCRIPTION

Includes pavement restoration, pavement markings and ADA accessibility improvements in City maintained parking facilities.

FY 2014/15

Meadows Park (resurfacing and pavement markings).

JUSTIFICATION

There are various parking facilities owned or maintained by the City, such as parks, fire stations, City Hall, etc. where the pavement and striping has reached its useful life. It is necessary to resurface and re-stripe these facilities to protect City assets by preventing the degradation of the substructures and by providing safe and efficient access to City facilities. In addition, improvements to the parking facilities shall include accessible routes, ramps and access aisles to bring the sites in conformance with the Americans with Disabilities Act (ADA).

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
RESURFACING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
PROJECT COSTS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BPD	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GFR	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$750,000
PROJECT FUNDING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Roof Replacements	PROJECT #: 440214	PRIORITY: 22
LOCATION	DEPARTMENT	
Citywide	Municipal Services	

DESCRIPTION
 Citywide Roof Replacements.

FY 2015/16
 Replacement of the old trellis structure at the Police Department with a covered walkway.

FY 2019/2020
 Replacement of City Hall roof.

JUSTIFICATION
 City facility roofs that have surpassed their life expectancy and are in need of replacement.

IMPACT
 N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
REROOFING	\$0	\$200,000	\$0	\$0	\$0	\$600,000	\$800,000
PROJECT COSTS	\$0	\$200,000	\$0	\$0	\$0	\$600,000	\$800,000
GFR	\$0	\$200,000	\$0	\$0	\$0	\$600,000	\$800,000
PROJECT FUNDING	\$0	\$200,000	\$0	\$0	\$0	\$600,000	\$800,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Traffic Improvements	PROJECT #: 440048	PRIORITY: 23
LOCATION	DEPARTMENT	
City-Wide	Municipal Services	

DESCRIPTION

This is an ongoing program for traffic improvements to the public street system. Typical projects include new traffic signals, school zone improvements, revisions to traffic signals & vehicle detection improvements.

JUSTIFICATION

Per the Comp. Plan Traffic Circulation Policy 12.1 & 1.3.1, an action plan to improve traffic flow must be provided. These improvement projects are scheduled where traffic capacity & safety problems can be relieved by relatively low-cost improvements. These projects prolong the service life of roadways by improving the level-of-service & delaying the need for widening, & also have a high b/c ratio as they are relatively low in cost & greatly reduce traffic crashes and fuel consumption. Typical projects include new traffic signals and modifications to traffic signals.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
PROJECT COSTS	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
TF	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
PROJECT FUNDING	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Old Downtown Library Renovations **PROJECT #: 440113** **PRIORITY: 24**

LOCATION	DEPARTMENT
Old Downtown Library	Municipal Services

DESCRIPTION
Reconfiguration of the old Downtown Library.

JUSTIFICATION
The construction of the new downtown library has left the old library space available for use.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
DESIGN	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
PROJECT COSTS	\$100,000	\$0	\$0	\$0	\$3,000,000	\$0	\$3,100,000
GFR	\$100,000	\$0	\$0	\$0	\$3,000,000	\$0	\$3,100,000
PROJECT FUNDING	\$100,000	\$0	\$0	\$0	\$3,000,000	\$0	\$3,100,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

South Beach Renourishment

PROJECT #: 440080

PRIORITY: 25

LOCATION

Southerly limit of the County Park extending South

DEPARTMENT

Municipal Services

DESCRIPTION

As mitigation to the inlet-induced downdrift erosion, the City conducts periodic beach renourishment through contract dredging from the inlet ebb tidal shoal and places the sand on the downdrift beaches.

FY 2014/15

Permit required physical and biological monitoring

FY 2015/16

Permit required physical and biological monitoring
5-year FDEP permit renewal

FY 2016/17

Permit required physical and biological monitoring

FY 2018/19

Permit required physical and biological monitoring
Permitting and bidding

FY 2019/20

Construction
Pre, during and post-construction physical and biological monitoring

JUSTIFICATION

This project is a renourishment of the original project constructed in 1985, reconstructed in 1995/1996, 2001/2002, 2009/2010 and just recently in 2013. The 2013 construction project timeline was accelerated and considered a hurricane repair project due to the impacts from the passing of Hurricane Sandy in October 2012. This project was constructed concurrently with the North Beach Project which in turn provided the city with cost-savings for mobilization and demobilization.

This project also serves as a method to avoid severe erosion that would jeopardize the upland structures located adjacent to the beach as well as maintain navigability of the Boca Raton Inlet. (Anticipate 48.9% reimbursement from the Florida Dept. of Environmental Protection for engineering design and construction costs.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
DESIGN & PERMITTING	\$0	\$25,000	\$0	\$0	\$85,000	\$0	\$110,000
MONITORING	\$130,000	\$135,000	\$140,000	\$0	\$150,000	\$250,000	\$805,000
PROJECT COSTS	\$130,000	\$160,000	\$140,000	\$0	\$235,000	\$5,250,000	\$5,915,000
BRF	\$40,400	\$49,700	\$43,500	\$0	\$73,100	\$1,632,700	\$1,839,400
DEP	\$63,600	\$78,300	\$68,500	\$0	\$114,900	\$2,567,300	\$2,892,600
PBC	\$26,000	\$32,000	\$28,000	\$0	\$47,000	\$1,050,000	\$1,183,000
PROJECT FUNDING	\$130,000	\$160,000	\$140,000	\$0	\$235,000	\$5,250,000	\$5,915,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Hardscape Maintenance Program

PROJECT #: 440033

PRIORITY: 26

LOCATION

Downtown/City-Wide

DEPARTMENT

Municipal Services

DESCRIPTION

Periodic pressure washing and sealing of paver blocks, stamped concrete and other decorative surfaces in the Downtown CRA. Repair and replacement of decorative planters, benches and trash receptacles.

JUSTIFICATION

The creation of a beautiful downtown as the cultural, civic and economic center of the City has been a long-standing goal of the City of Boca Raton. Over the years, the Visions 90 Capital Improvement Projects and private development projects have, among other amenities, installed decorative surfacing in the downtown CRA. A thriving downtown and well-landscaped and well-maintained streetscapes continue to be key principles that are identified in "Principle A - Beauty" of our 2028 Vision Plan and the timely cleaning and maintenance of the decorative surfacing would support those values.

This activity is also consistent with "Goal 2 - Sustainable City" of the 2013/2014 Action Plan that identifies a thriving and vibrant downtown and enhancing the appearance of the visible City infrastructure as key objectives.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
MAINTENANCE	\$170,000	\$100,000	\$170,000	\$100,000	\$100,000	\$170,000	\$810,000
PROJECT COSTS	\$170,000	\$100,000	\$170,000	\$100,000	\$100,000	\$170,000	\$810,000
CRA	\$170,000	\$100,000	\$170,000	\$100,000	\$100,000	\$170,000	\$810,000
PROJECT FUNDING	\$170,000	\$100,000	\$170,000	\$100,000	\$100,000	\$170,000	\$810,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Adaptive Traffic Control (FAU)

PROJECT #: 440411

PRIORITY: 27

LOCATION

City Wide, Traffic Signals around FAU

DEPARTMENT

Municipal Services

DESCRIPTION

This project will equip 19 traffic signals around Florida Atlantic University with Traffic Adaptive Capabilities. This will include infrastructure, hardware, software and traffic control devices required to establish an Adaptive Traffic Control System. The Traffic Adaptive Capabilities will be used during football games, FAU football stadium events and other special events that will generate traffic surges that are not normal recurring events. The adaptive traffic control system will also create efficient traffic flows during low volume instances, such as holidays, off-peak and no-school days.

JUSTIFICATION

City of Boca Raton will need an adaptive traffic control system to efficiently implement traffic signal control during special events related to the use of the new FAU football Stadium. Deployment with limited staffing could best be accomplished on an individual arterial basis with staged review and re-evaluation, rather than system-wide blanket implementation. The net total cost over several years will be 1.7 million dollars.

IMPACT

Maintenance of the capital investment has been estimated at 2% of the cost. Personnel overtime costs are a result of staffing for FAU special events.

FY 2017/18

Personnel

\$8,000 acct# 001-4416-541-1412

\$26,000 acct# 001-4416-541-4647.

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$400,000	\$400,000	\$200,000	\$0	\$0	\$0	\$1,000,000
PROJECT COSTS	\$400,000	\$400,000	\$200,000	\$0	\$0	\$0	\$1,000,000
GFR	\$400,000	\$400,000	\$200,000	\$0	\$0	\$0	\$1,000,000
PROJECT FUNDING	\$400,000	\$400,000	\$200,000	\$0	\$0	\$0	\$1,000,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Street Light Design

PROJECT #: 420033

PRIORITY: 28

LOCATION

Military Trail Street Lights

DEPARTMENT

Municipal Services

DESCRIPTION

FY 2016/17 is for the design of streetlights along Military Trail (north of Palmetto Park Rd in-front of Paradise Palms).
FY 2017/18 is for the installation.

JUSTIFICATION

This project will install streetlights at approximately 1,800 foot segments of Military Trail, north of Palmetto Park Road for nighttime traffic safety.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
DESIGN	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
PROJECT COSTS	\$0	\$0	\$30,000	\$150,000	\$0	\$0	\$180,000
TF	\$0	\$0	\$30,000	\$150,000	\$0	\$0	\$180,000
PROJECT FUNDING	\$0	\$0	\$30,000	\$150,000	\$0	\$0	\$180,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Pedestrian and Bicycle Safety	PROJECT #: 420042	PRIORITY: 29
LOCATION	DEPARTMENT	
Citywide	Municipal Services	

DESCRIPTION

The project will provide sidewalks, bicycle improvements, signage and enhancements to improve pedestrian safety for school age children, residents and the elderly. Projects may be constructed in conjunction with resurfacing and utility projects to reduce potential disruptions to neighborhoods.

JUSTIFICATION

Construction of sidewalks, signage and enhancements are necessary to provide safe pedestrian routes for school age children, residents & the elderly and to provide ADA accessibility. An added benefit is that this will encourage walking for students, residents and the elderly and reduce vehicle trips off the roads. All projects are consistent with the City's Strategic Initiative - Core Business 4, Element 7 Develop and Maintain Bikeways and Sidewalks as well as the City's Comprehensive Plan.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
PROJECT COSTS	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
TF	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
PROJECT FUNDING	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

SW 12th Avenue Bicycle Lanes

PROJECT #: 440067

PRIORITY: 30

LOCATION

SW 12th Avenue

DEPARTMENT

Municipal Services

DESCRIPTION

The project will provide the construction of bicycle lanes on SW 12th Avenue between SW 13th Street and SW 18th Street and the installation of sharrow pavement markings on SW 13th Street, between Walnut Terrace and SW 12th Avenue. Design will be completed by in-house staff.

JUSTIFICATION

The inclusion of a bicycle route along Camino Gardens Blvd (SW 13th Street) serves one of the three access routes to the Atlantic Ocean and would continue the bike lane system existing east of this project between Walnut Terrace and the Intracoastal. The project is consistent with the City's Strategic Initiative - Business 4, Element 7 Develop and Maintain Bikeways and Sidewalks and the City's Comprehensive Plan; Policy Tran. 1.2.2 to meet the adopted Bicycle and Pedestrian Quality of Service Performance Measures and the adopted Comprehensive Plan's SW Bicycle and Pedestrian Map Series.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
PROJECT COSTS	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
TF	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
PROJECT FUNDING	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Beach Restoration Reserve	PROJECT #: 440310	PRIORITY: 31
LOCATION	DEPARTMENT	
City Wide	Municipal Services	

DESCRIPTION
Beach restoration reserve.

JUSTIFICATION
Reserve created to ensure the City has adequate funding for the construction of future beach restoration projects.

IMPACT
N/A

PROJECT COST AND FUNDING							
	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
PROJECT COSTS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
GFR	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
PROJECT FUNDING	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Traffic Calming **PROJECT #: 420301** **PRIORITY: 32**

LOCATION **DEPARTMENT**
 City-wide Municipal Services

DESCRIPTION

Traffic calming is an ongoing program to install roadway features that reduce the negative effects of motor vehicles, alter driver behavior and improve conditions for non-motorized street users. Actual neighborhood implementation schedule will vary according to qualifying and approval dates. The traffic calming program is nearing completion with regards to the installation of physical roadway modifications. The City will then turn its efforts to the installation of electronic Speed Enforcement Signage for those neighborhoods which have speeding problems, but do not qualify for physical traffic calming.

JUSTIFICATION

City Council has established Traffic Calming as a goal, to address concerns of traffic safety in residential neighborhoods. This Citywide program improves traffic safety, supports the continued livability of the City's neighborhoods and satisfies the concerns of residents regarding other local traffic problems.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$180,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$380,000
PROJECT COSTS	\$180,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$380,000
TF	\$180,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$380,000
PROJECT FUNDING	\$180,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$380,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Street Lighting / Mast Arm Painting Programs

PROJECT #: 440111

PRIORITY: 33

LOCATION

City Wide

DEPARTMENT

Municipal Services

DESCRIPTION

This project is an ongoing program for repainting city maintained streetlights and mast arm poles at all of the signalized intersections for uniformity and aesthetics citywide.

JUSTIFICATION

The program will improve the aesthetics of all mast arms and street lights citywide. The service life of the painting is approximately six years.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
PAINTING	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
PROJECT COSTS	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
TF	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
PROJECT FUNDING	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

LED Retrofit - Decorative Street Lights

PROJECT #: 440114

PRIORITY: 34

LOCATION

Decorative Street Lights in the Downtown/Community

DEPARTMENT

Municipal Services

DESCRIPTION

The project was composed of an initial year test site for decorative street lighting last FY 2014. Thereafter, a 4 year phased upgrade/conversion of just over 800, 175-Watt, HID- Metal Halide Lamps to 40 to 50 Watt, LED Lights.

JUSTIFICATION

LED lights have been used in various applications before to save energy and maintenance costs. Recently, high powered LED (Light Emitting Diode) lights have become a viable option versus HID (Hi-Intensity-Discharge) Lamps. Specifically for this application, LED Lights are 70% more energy efficient, as compared to HID lamps such as Metal Halide and have substantially longer life span. This project is expected to pay for itself within 8 years.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
MATERIAL	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
PROJECT COSTS	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
CRA	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
PROJECT FUNDING	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

NW 13th Street Bike Lanes

PROJECT #: 440115

PRIORITY: 35

LOCATION

NW 13th Street Bike Lanes

DEPARTMENT

Municipal Services

DESCRIPTION

This project will provide the design and construction of bike lanes along NW 13th Street between Glades Rd and NW 15th Court.

FY 2016/17

The design phase of the project will begin. The design phase includes development of bike lanes on both sides of the roadway of NW 13th Street between Glades Rd and NW 15th Court.

FY 2017/18

Construction commencement of the bike lanes will take place.

JUSTIFICATION

The road provides access for bicycle and pedestrians between residential sub-divisions, public schools, medical offices and the hospital. The inclusion of bike lanes will provide a convenient and safe route for bicyclists. The project is consistent with the City's strategic Initiative Core Business 4 Element 7 Develop and maintain bikeways and sidewalks and the City's Comprehensive Plan; Policy Tran 1.2.2 to meet the adopted Quality of Services Performance Measure and the adopted Comprehensive Plan's Central Bicycle Map Series.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CEI	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
CONSTRUCTION	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
DESIGN	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000
PROJECT COSTS	\$0	\$0	\$135,000	\$765,000	\$0	\$0	\$900,000
TF	\$0	\$0	\$135,000	\$765,000	\$0	\$0	\$900,000
PROJECT FUNDING	\$0	\$0	\$135,000	\$765,000	\$0	\$0	\$900,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

CSX Trail **PROJECT #: 440110** **PRIORITY: 36**

LOCATION **DEPARTMENT**
 City-Wide Municipal Services

DESCRIPTION

The CSX Trail is an 8` wide shared use pathway adjacent to the CSX Railroad between Clint Moore Road and the north limits of the City.

FY 2017/18

CSX Trail - The project will provide the design of an 8` wide asphalt pathway along the west side of the CSX railroad adjacent to the Yamato Scrub, an environmental sensitive lands between Clint Moore Rd and the north limits of the city.

FY 2018/19

CSX Trail - The project will provide the construction of an 8` wide asphalt pathway along the west side of the CSX railroad adjacent to the Yamato Scrub an environmental sensitive lands, between Clint Moore Rd and the north limits of the city.

JUSTIFICATION

The project is needed to provide safe recreational paths for bicyclists, walkers, joggers, roller-bladers, etc. who wish to ride or use other alternate transportation methods to parks, schools, employment areas, and other community amenities, or for recreational and health reasons. The project is consistent with the City's Strategic Initiative - Core Business 4, Element 7 Develop and Maintain Bikeways and Sidewalks and the City's Comprehensive Plan.

CSX Trail-This inclusion of a pathway connecting Yamato Rd to the north city limits would support the safe transportation of bicycles, pedestrians and in-line skaters. This linkage provides direct access to commercial development and environmental sensitive lands and other bike/pedestrian facilities on the City's Master Plan. Design is scheduled for 2017/2018 with construction scheduled for 2018/2019.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$0	\$815,000	\$0	\$815,000
DESIGN	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000
PROJECT COSTS	\$0	\$0	\$0	\$225,000	\$815,000	\$0	\$1,040,000
TF	\$0	\$0	\$0	\$225,000	\$815,000	\$0	\$1,040,000
PROJECT FUNDING	\$0	\$0	\$0	\$225,000	\$815,000	\$0	\$1,040,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Amphitheater/Cultural Arts Center **PROJECT #: 440711** **PRIORITY: 37**

LOCATION	DEPARTMENT
MIZNER PARK	Municipal Services

DESCRIPTION
Construction of a retractable roof for the Amphitheater.

JUSTIFICATION
The City of Boca Raton assumed responsibility of the Amphitheater October 1, 2010.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
AMPHITHEATER	\$0	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000
PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000
GFR	\$0	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Beach Tunnel Repair	PROJECT #: 440045	PRIORITY: 38
LOCATION	DEPARTMENT	
Spanish River Park	Municipal Services	

DESCRIPTION
Tunnel repairs at Spanish River Park.

JUSTIFICATION
Necessary tunnel repairs at Spanish River Park.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
PROJECT COSTS	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
GFR	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
PROJECT FUNDING	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

I-95 Beautification at Glades Rd **PROJECT #: 440211** **PRIORITY: 39**

LOCATION **DEPARTMENT**
 I-95 Beautification at Glades Rd M Services

DESCRIPTION
 The I-95 Beautification project includes landscaping and irrigation within the limits of the FDOT right of way surrounding Glades Road.

JUSTIFICATION
 The Glades Road interchange is a major interstate gateway into the City of Boca Raton. This beautification will enhance the first impression for visitors entering the City.

IMPACT
 N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
PROJECT COSTS	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
SU	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
TF	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
PROJECT FUNDING	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Municipal Services

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	V44003	Garbage Trucks (R)	111	CRC-SF	\$ 55,800	\$ 499,500	\$ 288,000	\$ 311,200	\$ 357,800	\$ -	\$ 1,512,300
				SF	759,200	160,500	392,000	388,800	362,200	-	2,062,700
2	V44110	Recycle Trucks	112	CRC-SF	382,900	306,900	-	-	-	-	689,800
				SF	692,100	268,100	-	-	-	-	960,200
3	V44002	Swing Crane Trucks (R)	113	CRC-SF	200,000	240,000	-	-	130,000	-	570,000
				SF	220,000	46,000	-	-	25,000	-	291,000
4	V44074	Bucket Trucks (R)	114	CRC	-	-	170,000	100,000	-	-	270,000
5	V44001	Trash Trucks (R)	115	CRC-SF	-	-	-	107,000	-	-	107,000
				SF	122,000	-	-	31,000	-	-	153,000
6	V44015	Dump Truck Streets Section (R)	116	CRC	55,000	-	-	-	-	-	55,000
7	V44115	Tractor Bush Hog (R)	117	CRC	65,000	-	-	-	-	-	65,000
8	V44215	Tractor- Broom Sweeper (R)	118	CRC	-	65,000	-	-	-	-	65,000
9	V44211	Fuel Tanker (10,000 gallons) Trailers	119	MP	-	-	-	-	110,000	-	110,000
10	V44713	Dredge Purchase	120	CRC	-	-	-	544,000	-	-	544,000
				FIND	-	-	-	456,000	-	-	456,000
GRAND TOTAL					\$ 2,552,000	\$ 1,586,000	\$ 850,000	\$ 1,938,000	\$ 985,000	\$ -	\$ 7,911,000

Totals by Funding Source	CRC	\$ 120,000	\$ 65,000	\$ 170,000	\$ 644,000	\$ -	\$ -	\$ 999,000
	CRC-SF	638,700	1,046,400	288,000	418,200	487,800	-	2,879,100
	SF	1,793,300	474,600	392,000	419,800	387,200	-	3,466,900

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Garbage Trucks (R)	PROJECT #: V44003	PRIORITY: 1
LOCATION	DEPARTMENT	
Municipal Complex	Municipal Services	

DESCRIPTION
 Systematic replacement of garbage trucks: (FY 2014/15 - V7285, V7286); (FY 2015/16 - V7211, V7287); (FY 2016/17 - V7256, V7212); (FY 2017/18 - V7254, V7257); (FY 2018/19 - V7255, V7288); (FY 2019/20 - V7258, V7259).

JUSTIFICATION
 Replacement will be necessary due to age and maintenance expenses. These vehicles will have reached their life expectancy of at least 7 years.

IMPACT
 N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$815,000	\$660,000	\$680,000	\$700,000	\$720,000	\$740,000	\$4,315,000
PROJECT COSTS	\$815,000	\$660,000	\$680,000	\$700,000	\$720,000	\$740,000	\$4,315,000
CRC-SF	\$55,800	\$499,500	\$288,000	\$311,200	\$357,800	\$357,800	\$1,870,100
SF	\$759,200	\$160,500	\$392,000	\$388,800	\$362,200	\$382,200	\$2,444,900
PROJECT FUNDING	\$815,000	\$660,000	\$680,000	\$700,000	\$720,000	\$740,000	\$4,315,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Recycle Trucks

PROJECT #: V44110

PRIORITY: 2

LOCATION

Municipal Services Complex

DEPARTMENT

Municipal Services

DESCRIPTION

Systematic replacement of Recycling Trucks. (FY 2014/15 - V7209, V7215); (FY 2015/16 - V7216, V7217).

JUSTIFICATION

Replacement of recycling trucks is necessary due to age and maintenance expenses. These vehicles will have reached their life expectancy of at least 7 years.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$1,075,000	\$575,000	\$0	\$0	\$0	\$0	\$1,817,100
PROJECT COSTS	\$1,075,000	\$575,000	\$0	\$0	\$0	\$0	\$1,817,100
CRC-SF	\$382,900	\$306,900	\$0	\$0	\$0	\$0	\$689,800
SF	\$692,100	\$268,100	\$0	\$0	\$0	\$0	\$1,127,300
PROJECT FUNDING	\$1,075,000	\$575,000	\$0	\$0	\$0	\$0	\$1,817,100

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Swing Crane Trucks (R)	PROJECT #: V44002	PRIORITY: 3
LOCATION	DEPARTMENT	
Municipal Complex	Municipal Services	

DESCRIPTION
 Systematic replacement of sanitation swing crane trucks. (FY 2014/15 - V6203, V6204, V6222); (FY 2015/16 - V6205, V6206); (FY 2018/19 V6207)

JUSTIFICATION
 Systematic replacement of sanitation swing crane trucks is required every 7 years due to the high demands placed on these vehicles, anticipated excessive downtime and high maintenance costs.

IMPACT
 N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$420,000	\$286,000	\$0	\$0	\$155,000	\$0	\$861,000
PROJECT COSTS	\$420,000	\$286,000	\$0	\$0	\$155,000	\$0	\$861,000
CRC-SF	\$200,000	\$240,000	\$0	\$0	\$130,000	\$0	\$570,000
SF	\$220,000	\$46,000	\$0	\$0	\$25,000	\$0	\$291,000
PROJECT FUNDING	\$420,000	\$286,000	\$0	\$0	\$155,000	\$0	\$861,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Bucket Trucks (R)	PROJECT #: V44074	PRIORITY: 4
LOCATION	DEPARTMENT	
Municipal Complex	Municipal Services	

DESCRIPTION
Systematic replacement cycle for three bucket trucks and one platform truck to be used for traffic signal maintenance.

JUSTIFICATION
These vehicles are used for daily maintenance of traffic signals and equipment installed with the Advanced Traffic Management System. At the time of replacement, the vehicles will have exceeded their life expectancy and will be unreliable. In FY 2016/17 V6802 is scheduled to be replaced. In FY 2017/18 platform V6801 is scheduled to be replaced.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$0	\$0	\$170,000	\$100,000	\$0	\$0	\$270,000
PROJECT COSTS	\$0	\$0	\$170,000	\$100,000	\$0	\$0	\$270,000
CRC	\$0	\$0	\$170,000	\$100,000	\$0	\$0	\$270,000
PROJECT FUNDING	\$0	\$0	\$170,000	\$100,000	\$0	\$0	\$270,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Trash Truck (R) PROJECT #: V44001 PRIORITY: 5

LOCATION	DEPARTMENT
Municipal Complex	Municipal Complex

DESCRIPTION
Systematic replacement of trash trucks. (FY 2017/18 - V5225).

JUSTIFICATION
Vehicles to be replaced are older open-body trucks purchased by the Sanitation Department. Over the years, numerous repairs have been made to keep the vehicles in use. The bodies are now worn out and rusting. As a result of deterioration, it is difficult to keep trash from falling from the trucks onto the ground. These trucks will have reached their life expectancy of at least 10 years.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$122,000	\$0	\$0	\$138,000	\$0	\$0	\$260,000
PROJECT COSTS	\$122,000	\$0	\$0	\$138,000	\$0	\$0	\$260,000
CRC-SF	\$0	\$0	\$0	\$107,000	\$0	\$0	\$107,000
SF	\$122,000	\$0	\$0	\$31,000	\$0	\$0	\$153,000
PROJECT FUNDING	\$122,000	\$0	\$0	\$138,000	\$0	\$0	\$260,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Dump Truck Streets Section (R)	PROJECT #: V44015	PRIORITY: 6
LOCATION	DEPARTMENT	
Municipal Services-streets section	Municipal Services	

DESCRIPTION
Replacement of Municipal Services- Street Section Crew Cab Dump Truck Unit #5504 due to age, reliability and maintenance expenses.

JUSTIFICATION
Crew Cab Dump Truck Unit #5504 was purchased in 2005 and due to extensive usage of the truck and age, the truck has experienced mechanical problems and dry rot.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
PROJECT COSTS	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
CRC	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
PROJECT FUNDING	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Tractor Bush Hog (R)

PROJECT #: V44115

PRIORITY: 7

LOCATION

Streets Section

DEPARTMENT

Municipal Services

DESCRIPTION

Replacement of Municipal Services- Streets Section Tractor Bush Hog Unit #8512 due to age, reliability and maintenance expenses.

JUSTIFICATION

Tractor Unit #8512 was purchased in 2002 and due to extensive age and use of the tractor; it has experienced mechanical, hydraulic and dry rot problems.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
PROJECT COSTS	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
CRC	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
PROJECT FUNDING	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Tractor- Broom Sweeper (R)

PROJECT #: V44215

PRIORITY: 8

LOCATION

Streets Section

DEPARTMENT

Municipal Services

DESCRIPTION

Replacement of the Municipal Services- Streets Section Tractor Unit #8513 due to age, reliability and maintenance expenses.

JUSTIFICATION

Tractor Unit #8513 was purchased in 2002 and due to extensive age of the tractor it has experienced mechanical, hydraulic and dry rot problems.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
PROJECT COSTS	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
CRC	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
PROJECT FUNDING	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Fuel Tanker (10,000 gallons) Trailers	PROJECT #: V44211	PRIORITY: 9
--	--------------------------	--------------------

LOCATION	DEPARTMENT
Municipal Complex	Municipal Services

DESCRIPTION
Systematic replacement of Fuel Tanker Trailers. (FY 2018/19 - V9618)

JUSTIFICATION
Replacement of 10,000 gallon Fuel Tanker Trailers is necessary due to age, reliability, and maintenance expenses. These fuel tankers will have reached their life expectancy of at least 25 years.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000
PROJECT COSTS	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000
MP	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Dredge Purchase **PROJECT #: V44713** **PRIORITY: 10**

LOCATION **DEPARTMENT**
 Boca Raton Inlet Municipal Services

DESCRIPTION
 Replacement of the City's current dredge is necessary due to age, reliability and maintenance expenses.

JUSTIFICATION
 The City is responsible for the maintenance of the Boca Raton Inlet. The City originally assumed responsibility for the Inlet in 1972 when the ownership of the inlet and jetties were deeded to the City by private interest. In response, the City has committed resources and personnel to maintain the inlet and the adjacent beaches.
 Currently, the City owns and operates a 10-inch cutter suction head dredge to bypass sand from the Boca Raton Inlet channel to the downdrift beaches. The dredge captain takes depth soundings within the inlet channel and assesses which areas are experiencing deposition of sand and potential shoaling. The dredge discharges the sand through a pipe onto the dry beach within the first 500 feet south of the south jetty. In 1997, the City adopted an Inlet Management Plan with an annualized bypassing objective of 71,200 c.y./yr. In 2004, the bypassing objective was increased to 83,000 c.y./yr based on an updated sediment budget for the inlet.
 The purchase of a new dredge will allow the city to continue dredging on the Boca Raton Inlet and meet the City's annualized bypassing goal of 83,000 c.y./yr.

IMPACT
 N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
DREDGE PURCHASE	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
PROJECT COSTS	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
CRC	\$0	\$0	\$0	\$544,000	\$0	\$0	\$544,000
FIND	\$0	\$0	\$0	\$456,000	\$0	\$0	\$456,000
PROJECT FUNDING	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Recreation Services											
PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	600040	Playground Renovations	123	BPD	\$ -	181,700	\$ -	\$ -	\$ -	\$ -	280,400
				GFR	313,700	174,000	232,700	111,800	118,600	417,900	1,368,700
2	600092	Restroom Renovations	124	BPD	-	353,000	-	-	-	-	353,000
				GFR	545,800	-	115,400	245,800	245,800	-	1,152,800
3	600013	Parks Operations/Facility Renovation	125	BPD	-	864,400	-	-	-	-	864,400
				GFR	15,000	1,605,200	-	-	-	-	1,620,200
4	600178	Landscaping	126	GFR	625,000	600,000	450,000	450,000	675,000	500,000	3,300,000
5	600614	Drainage Improvement - South Beach Pavilion	127	GFR	41,100	-	-	-	-	-	41,100
6	600511	Walkway Replacement	128	BPD	-	190,700	187,100	153,400	156,300	119,900	807,400
				GFR	75,200	102,700	100,200	-	-	-	278,100
7	600138	Irrigation System, Conservation Network	129	BF	76,000	98,000	78,000	48,600	-	-	300,600
				BPD	7,500	27,500	-	-	-	-	35,000
				CPCF	-	-	-	25,000	-	-	25,000
8	600033	Irrigation Well and Pump Rehabilitations	130	GFR	41,000	-	-	-	70,000	-	41,000
				BPD	-	-	-	-	-	-	70,000
				GFR	50,000	50,000	-	50,000	-	-	150,000
9	600501	Ballfield/Bleachers & Dugout Renovations	131	BPD	203,800	25,600	223,300	168,000	-	-	620,700
				DTLDF	-	-	36,000	143,300	-	-	179,300
				GFR	33,700	501,200	3,798,000	1,222,300	-	-	5,555,200
10	600066	Restroom & Locker Room Renovation/PRPTC	132	BPD	23,400	187,000	-	-	-	-	210,400
11	600314	Pedestrian Bridge	133	BPD	69,500	-	-	-	-	-	69,500
12	600208	Integrated Library System	134	GFR	-	-	-	-	52,500	315,000	367,500
13	600016	Satellite Tennis & Basketball Court Renovations	135	GFR	148,700	40,300	73,800	51,200	81,900	-	395,900
14	600062	Restrooms - Racquet Center	136	BPD	-	52,700	737,600	-	-	-	790,300
15	600025	Resurface Pool - Meadows Park	137	GFR	-	15,000	100,000	-	-	-	115,000
16	600045	Resurface Pool - SRC Swim Center	138	BPD	-	-	12,600	70,000	-	-	82,600
17	600113	Spanish River Library Building Enhancements	139	GFR	56,200	-	54,900	62,600	-	55,000	228,700
18	600042	Environmentally Sensitive Lands (ESL)	140	GFR	-	-	228,400	228,100	250,000	128,000	834,500
19	600514	Air Conditioning Replacement - Sugar Sand Park	141	BPD	-	-	49,300	131,300	188,800	111,800	481,200
20	600024	Racquet Center Court Renovations	142	BPD	-	-	61,800	1,564,400	-	-	1,626,200
21	600414	Emergency Generator Downtown Library	143	GFR	-	-	-	145,000	-	-	145,000
22	600015	Player and Spectator Patios (2) - BRTC	144	DTLDF	-	-	-	10,000	55,000	-	65,000
23	600053	Skate Park Improvements	145	GFR	-	-	-	56,300	467,700	-	524,000
24	600034	Sugar Sand Maintenance Office and Storage Building	146	BPD	-	-	-	990,500	-	-	990,500
25	600028	Hillsboro / El Rio Park	147	FRDAP	-	-	-	-	200,000	-	200,000
				GFR	-	-	-	-	7,300,000	-	7,300,000
26	600088	Buttonwood Park	148	GFR	-	-	-	-	-	82,400	82,400
27	600022	D.O.T. Site	149	GFR	-	-	-	-	-	67,100	67,100
28	600010	Pocket Park Development	150	GFR	-	-	-	-	-	256,000	256,000
29	600023	Dune Crossover and Boardwalk Renovations	151	BPD	1,793,000	-	-	-	-	-	1,793,000
				GFR	1,006,300	-	-	-	-	-	1,006,300
GRAND TOTAL:					\$ 5,124,900	\$ 5,069,000	\$ 6,539,100	\$ 5,927,600	\$ 9,861,600	\$ 2,151,800	\$ 34,674,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Recreation Services											
PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
		Totals by Funding Source		BF	\$ 76,000	\$ 98,000	\$ 78,000	\$ 48,600	\$ -	\$ -	\$ 300,600
				BPD	2,097,200	1,882,600	1,271,700	3,077,600	415,100	330,400	9,074,600
				CP-CF	-	-	-	25,000	-	-	25,000
				DTLDF	-	-	36,000	153,300	55,000	-	244,300
				FRDAP	-	-	-	-	200,000	-	200,000
				GFR	2,951,700	3,088,400	5,153,400	2,623,100	9,191,500	1,821,400	24,829,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Playground Renovations	PROJECT #: 600040	PRIORITY: 1
LOCATION	DEPARTMENT	
Various Parks	Recreation Services	

DESCRIPTION

Remove existing sand surface to a depth of approximately 1 foot. Using a combination of rubber playground surface material or artificial turf play surface under new play equipment and a wood carpet material in the surrounding play area, will promote the City's pro-active approach to reducing injuries to children using the playground equipment.

JUSTIFICATION

To improve safety and A.D.A. accessibility, a combination of a rubber playground surface or artificial turf play surface and wood carpet or synthetic playground turf, along with new play equipment, is projected to be installed at the various playgrounds as indicated in the project scope and long term outlook. These products used in combination will reduce maintenance dramatically, as sand requires daily maintenance. The rubberized playground surface consists of resin-bound type polyurethane, composed of recycled shredded rubber from automobile tires. Artificial turf play surface is composed of polyurethane strands infilled with recycled shredded rubber and can be easily repaired when damaged. Wood carpet consists of virgin North American hardwoods such as Oak, Maple, Ash, Poplar, Hickory, Beech, Birch, Eucalyptus and Locust. All woods have been debarked and are free of soil, leaves and twig material and other contaminants that hasten decomposition. These products provide a cushion-like surface that is placed under and around all play structures, reducing potential injuries to children using the equipment. Currently, daily maintenance is performed to ensure public safety, by filling in holes caused by children playing in the sand, and taking core samples to ensure the correct depth of uncompacted sand is provided, as recommended by the Consumer Product Safety Commission, American Society for Testing and Materials and the National Playground Safety Institute. Replacement of old play equipment is also projected to meet updated ADA requirements and due to parts being no longer available due to age of equipment; also, newer equipment provides additional safety features.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$313,700	\$355,800	\$232,700	\$111,800	\$118,600	\$516,600	\$1,649,200
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT COSTS	\$313,700	\$355,800	\$232,700	\$111,800	\$118,600	\$516,600	\$1,649,200
BPD	\$0	\$181,700	\$0	\$0	\$0	\$98,700	\$280,400
GFR	\$313,700	\$174,000	\$232,700	\$111,800	\$118,600	\$417,900	\$1,368,700
PROJECT FUNDING	\$313,700	\$355,700	\$232,700	\$111,800	\$118,600	\$516,600	\$1,649,100

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Restroom Renovations

PROJECT #: 600092

PRIORITY: 2

LOCATION

City-wide

DEPARTMENT

Recreation Services

DESCRIPTION

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

JUSTIFICATION

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

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
DESIGN/BUILD	\$545,800	\$353,000	\$115,400	\$245,800	\$245,800	\$0	\$1,505,800
PROJECT COSTS	\$545,800	\$353,000	\$115,400	\$245,800	\$245,800	\$0	\$1,505,800
BPD	\$0	\$353,000	\$0	\$0	\$0	\$0	\$353,000
GFR	\$545,800	\$0	\$115,400	\$245,800	\$245,800	\$0	\$1,152,800
PROJECT FUNDING	\$545,800	\$353,000	\$115,400	\$245,800	\$245,800	\$0	\$1,505,800

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Parks Operations/Facility Renovation

PROJECT #: 600013

PRIORITY: 3

LOCATION

Spanish River Park

DEPARTMENT

Recreation Services

DESCRIPTION

Renovate Park Operation Facility at Spanish River Park.

JUSTIFICATION

Construction/Renovation of Spanish River Park Maintenance Operations:

In 1985, District I maintenance operations were moved from the south end of Spanish River Park to the north end of Spanish River Park. The park maintenance staff in 1985 for both District I and Red Reef Park was 19 fulltime and 2 part time; in 2014 the park maintenance staff has grown to 25 fulltime, with the addition of a Secretary, a second Equipment Operator, a carpenter and 5 groundskeepers, along with the loss of a park foreman. The staff compliment shifted from 85% General Fund and 15% B&PD in 1985 to 64% GF and 36% BPD in 2014, due to the completion of the final phase development of Red Reef Park.

The current operation building is approximately 28 years old and no longer meets the operational needs of staff. File cabinets and office equipment are stored and used in the men`s and women`s restrooms. The District Supervisor shares office space with the Secretary and 2 Maintenance Supervisors. District Supervisor private conversations are done at a picnic pavilion in Spanish River Park or over the cellular telephone due to the sharing of office space. Staff training is held outdoors, as there is no space to conduct training sessions inside building. Electrical system upgrades are badly needed to provide adequate outlets for computer equipment and office equipment.

A new, renovated operations building will include offices for the District Supervisor, Secretary and 2 Park Maintenance Supervisors. Space will also be provided for a training/meeting area. Renovations to the electrical system and restrooms will also take place.

Currently, at District I there are no covered vehicle areas to keep equipment from being out in harsh corrosive conditions. Trucks, mowers and tractors need to be washed on a daily basis to keep the salt from sticking to the vehicles. The covered storage area would allow equipment to last approximately 3 years longer. This is based on comparing District I equipment purchases with those of District II. In addition, material storage bins for bulk mulch, debris, sand, clay and fertilizers are needed to store materials away from the park patrons view. These materials are currently ordered when needed and left in a fenced off portion of the public parking lot, in full view of all park visitors, until all materials are used. In addition, all Red Reef Park renovations, aside from the golf course, have been assigned to District I. Gumbo Limbo has no storage space and currently stores items in full view of exhibit areas. This situation has to be corrected by storing Gumbo Limbo items at District I. At the direction of the BPD Commissioners, no maintenance facility was to be built in Red Reef Park and all maintenance staff, equipment, supplies, etc., for the maintenance and operation of Red Reef Park will remain at the Spanish River Park Maintenance facility.

IMPACT

FY 15/16:

SUPPLIES:\$26,000

CAPITAL OUTLAY: \$24,000

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$2,469,600	\$0	\$0	\$0	\$0	\$2,469,600
DESIGN	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
PROJECT COSTS	\$15,000	\$2,469,600	\$0	\$0	\$0	\$0	\$2,484,600
BPD	\$0	\$864,400	\$0	\$0	\$0	\$0	\$864,400
GFR	\$15,000	\$1,605,200	\$0	\$0	\$0	\$0	\$1,620,200
PROJECT FUNDING	\$15,000	\$2,469,600	\$0	\$0	\$0	\$0	\$2,484,600

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Landscaping	PROJECT #: 600178	PRIORITY: 4
LOCATION	DEPARTMENT	
City-Wide	Recreation Services	

DESCRIPTION
Restoration of existing and/or construction of new landscaped medians, including irrigation installations or renovations, and planting of trees, sod and native xeriscape plants, along with correcting drainage problems and improving soil conditions.

JUSTIFICATION
To restore the quality of landscaped medians that are damaged, declining or changed by roadwork projects.

IMPACT
N/A

PROJECT COST AND FUNDING							
	2015	2016	2017	2018	2019	2020	TOTAL
LANDSCAPE	\$625,000	\$600,000	\$450,000	\$450,000	\$675,000	\$500,000	\$3,300,000
PROJECT COSTS	\$625,000	\$600,000	\$450,000	\$450,000	\$675,000	\$500,000	\$3,300,000
GFR	\$625,000	\$600,000	\$450,000	\$450,000	\$675,000	\$500,000	\$3,300,000
PROJECT FUNDING	\$625,000	\$600,000	\$450,000	\$450,000	\$675,000	\$500,000	\$3,300,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Drainage Improvement - South Beach Pavilion	PROJECT #: 600614	PRIORITY: 5
LOCATION	DEPARTMENT	
South Beach Pavilion/Ocean Rescue Storage Building	Recreation Services	

DESCRIPTION
Improve drainage on west side of Ocean Rescue storage building at the South Beach Pavilion area.

JUSTIFICATION
Ocean Rescue needs a clean area to load equipment and to hook boats up to the vehicles. The existing area becomes a vast mud puddle, even with moderate rain.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$32,200	\$0	\$0	\$0	\$0	\$0	\$32,200
DESIGN	\$8,900	\$0	\$0	\$0	\$0	\$0	\$8,900
PROJECT COSTS	\$41,100	\$0	\$0	\$0	\$0	\$0	\$41,100
GFR	\$41,100	\$0	\$0	\$0	\$0	\$0	\$41,100
PROJECT FUNDING	\$41,100	\$0	\$0	\$0	\$0	\$0	\$41,100

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Walkway Replacement

PROJECT #: 600511

PRIORITY: 6

LOCATION

Various Parks

DEPARTMENT

Recreation Services

DESCRIPTION

Replace deteriorated walkways at Red Reef Park, Patch Reef Park, Sugar Sand Park, Lake Wyman Park and James A. Rutherford Park.

JUSTIFICATION

Existing walkways are broken, cracked and uneven. Potholes are beginning to form, creating trip hazards. In addition, tree roots are intruding into the walkways and are lifting them, creating further hazards. Concrete walkways installed FY 2007 at South Beach Park have proven to be durable and use less maintenance dollars.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$75,200	\$293,400	\$287,300	\$153,400	\$156,300	\$119,900	\$1,085,500
PROJECT COSTS	\$75,200	\$293,400	\$287,300	\$153,400	\$156,300	\$119,900	\$1,085,500
BPD	\$0	\$190,700	\$187,100	\$153,400	\$156,300	\$119,900	\$807,400
GFR	\$75,200	\$102,700	\$100,200	\$0	\$0	\$0	\$278,100
PROJECT FUNDING	\$75,200	\$293,400	\$287,300	\$153,400	\$156,300	\$119,900	\$1,085,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Irrigation System, Conservation Network

PROJECT #: 600138

PRIORITY: 7

LOCATION

City-Wide

DEPARTMENT

Recreation Services

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.

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.

The upgraded equipment will be monitored by the MIR5000 Central Computer to measure water usage and control watering schedules to conform to the water restrictions set by the City of Boca Raton and South Florida Water Management District. The Motorola equipment, in conjunction with its weather station, will modify the irrigation programs according to the weather conditions. Recreation Services Department/Parks Division has worked diligently to assist the City with its goal of water conservation through the upgrade of computerized irrigation equipment. As a cost-saving measure, City staff will install the devices instead of hiring an outside contractor.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
RENOVATION	\$124,500	\$125,500	\$78,000	\$73,600	\$0	\$0	\$401,600
PROJECT COSTS	\$124,500	\$125,500	\$78,000	\$73,600	\$0	\$0	\$401,600
BF	\$76,000	\$98,000	\$78,000	\$48,600	\$0	\$0	\$300,600
BPD	\$7,500	\$27,500	\$0	\$0	\$0	\$0	\$35,000
CPCF	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
GFR	\$41,000	\$0	\$0	\$0	\$0	\$0	\$41,000
PROJECT FUNDING	\$124,500	\$125,500	\$78,000	\$73,600	\$0	\$0	\$401,600

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Irrigation Well and Pump Rehabilitations

PROJECT #: 600033

PRIORITY: 8

LOCATION

City-wide

DEPARTMENT

Recreation Services

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.

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.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
RENOVATION	\$50,000	\$50,000	\$0	\$50,000	\$70,000	\$0	\$220,000
PROJECT COSTS	\$50,000	\$50,000	\$0	\$50,000	\$70,000	\$0	\$220,000
BPD	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
GFR	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0	\$150,000
PROJECT FUNDING	\$50,000	\$50,000	\$0	\$50,000	\$70,000	\$0	\$220,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Ballfield/Bleachers & Dugout Renovations

PROJECT #: 600501

PRIORITY: 9

LOCATION

Various Park Sites

DEPARTMENT

Recreation Services

DESCRIPTION

Renovate ballfield sod, dugouts and permanent or portable bleacher seating areas as needed at Memorial Park, Lake Wyman Park, Woodlands Park, Patch Reef Park and Don Estridge Middle School.

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. Many portable bleachers sit on open ground, which has developed low areas that hold water and created a maintenance difficulty in preventing vegetation from growing underneath. The current bleachers do not meet the latest safety codes and are often in the open and not shaded from the sun.

The ball field areas proposed for renovation are old and hard to maintain due to poor drainage and a non-uniform slope. This is the result of years of heavy patron use. Laser grading for proper slope will provide for easier maintenance and a safer playing surface.

The football field grandstands at Patch Reef Park are approximately 30 years old and the wood under-siding, rubber gaskets and weather stripping are rotten and the aluminum is discolored.

With the loss of the storage area at JC Mitchell West, due to the reconstruction of the school, additional storage is needed. Enclosing the outside storage area at Memorial Park will meet this need.

The West baseball infield at Lake Wyman Park is unlighted and seldom used. With the construction of the new fields at Countess de Hoernle Park, this practice infield is no longer needed. The clay infield and backstop will be removed and the space will be incorporated into the passive park area and will be reconfigured to include picnic pavilions and open space.

The artificial turf and shade structure covers at Sand Pine Park have life spans of approximately 10 years. As the weather and elements wear on the exposed surfaces, the artificial turf and shade structure covers will need to be replaced.

IMPACT

FY 15/16:

CAPITAL OUTLAY - \$28,700

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$237,500	\$501,200	\$4,057,300	\$1,533,600	\$0	\$0	\$6,329,600
DESIGN	\$0	\$25,600	\$0	\$0	\$0	\$0	\$25,600
PROJECT COSTS	\$237,500	\$526,800	\$4,057,300	\$1,533,600	\$0	\$0	\$6,355,200
BPD	\$203,800	\$25,600	\$223,300	\$168,000	\$0	\$0	\$620,700
DTLDF	\$0	\$0	\$36,000	\$143,300	\$0	\$0	\$179,300
GFR	\$33,700	\$501,200	\$3,798,000	\$1,222,300	\$0	\$0	\$5,555,200
PROJECT FUNDING	\$237,500	\$526,800	\$4,057,300	\$1,533,600	\$0	\$0	\$6,355,200

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Restroom & Locker Room Renovation/PRPTC

PROJECT #: 600066

PRIORITY: 10

LOCATION

Patch Reef Park Tennis Center

DEPARTMENT

Recreation Services

DESCRIPTION

Renovate men`s and women`s restrooms and showers. Create new storage/office space in the men`s locker room.

JUSTIFICATION

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

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$187,000	\$0	\$0	\$0	\$0	\$187,000
DESIGN	\$23,400	\$0	\$0	\$0	\$0	\$0	\$23,400
PROJECT COSTS	\$23,400	\$187,000	\$0	\$0	\$0	\$0	\$210,400
BPD	\$23,400	\$187,000	\$0	\$0	\$0	\$0	\$210,400
PROJECT FUNDING	\$23,400	\$187,000	\$0	\$0	\$0	\$0	\$210,400

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Pedestrian Bridge	PROJECT #: 600314	PRIORITY: 11
<hr/>		
LOCATION	DEPARTMENT	
Countess de Hoernle	Recreation Services	

DESCRIPTION
Construct a pedestrian bridge at Countess de Hoernle Park, parallel to Spanish River Boulevard, on the north end of the lake.

JUSTIFICATION
The new bridge will provide access around the lake at Countess de Hoernle Park.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$69,500	\$0	\$0	\$0	\$0	\$0	\$69,500
PROJECT COSTS	\$69,500	\$0	\$0	\$0	\$0	\$0	\$69,500
BPD	\$69,500	\$0	\$0	\$0	\$0	\$0	\$69,500
PROJECT FUNDING	\$69,500	\$0	\$0	\$0	\$0	\$0	\$69,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Integrated Library System

PROJECT #: 600208

PRIORITY: 12

LOCATION

Library

DEPARTMENT

Recreation Services

DESCRIPTION

In FY 2018/19, a professional library consultant will be needed to evaluate the Library's technology services and equipment for expansion, upgrade, and/or replacement in 2019/20, including a possible expansion, upgrade or replacement of services provided via the Integrated Library System.

JUSTIFICATION

All technology services and equipment, including the Integrated Library System, should be re-evaluated periodically to ensure viability as library technologies continue to evolve.

The Library's current ILS was installed in 2005 and is coming due for re-evaluation. Library technology continues to evolve at a rapid pace, necessitating periodic re-evaluation of all technology services and equipment. The Library's ILS, a good basic system, is being eclipsed by newer products that offer greater integration with other types of content using APIs (application programming interfaces), such as ebook checkout and account management through the ILS, and/or which provide the ability to search the ILS plus external content, such as our research databases, through a discovery interface. Additionally, our ILS vendor has its next-generation product in place, and it is unknown at this point what further development will be put into the legacy ILS (the last major software release was in 2011 with only periodic software updates since). Discussions with the Director of IT have garnered her support of this upgrade/replacement project.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
	\$0	\$0	\$0	\$0	\$52,500	\$315,000	\$367,500
PROJECT COSTS	\$0	\$0	\$0	\$0	\$52,500	\$315,000	\$367,500
GFR	\$0	\$0	\$0	\$0	\$52,500	\$315,000	\$367,500
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$52,500	\$315,000	\$367,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Satellite Tennis & Basketball Court Renovations

PROJECT #: 600016

PRIORITY: 13

LOCATION

Various Parks

DEPARTMENT

Recreation Services

DESCRIPTION

Remove and dispose of and replace fencing, windscreen, nets, posts, backboards, benches, etc. Adjust light switches as needed, replace electrical boxes where applicable and landscaping as needed.

JUSTIFICATION

The satellite courts are all over 25 years old & showing signs of wear; fencing is rusting, in some cases extensively. Many backboards and supports and net posts are bent, rusting, missing the crank to tighten the net and generally showing wear from age. Light switches are located in areas that force patrons 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.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$148,700	\$40,300	\$73,800	\$51,200	\$81,900	\$0	\$395,900
PROJECT COSTS	\$148,700	\$40,300	\$73,800	\$51,200	\$81,900	\$0	\$395,900
GFR	\$148,700	\$40,300	\$73,800	\$51,200	\$81,900	\$0	\$395,900
PROJECT FUNDING	\$148,700	\$40,300	\$73,800	\$51,200	\$81,900	\$0	\$395,900

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Restrooms - Racquet Center

PROJECT #: 600062

PRIORITY: 14

LOCATION

Swim and Racquet Center/Tennis

DEPARTMENT

Recreation Services

DESCRIPTION

Construct new restrooms and locker rooms.

JUSTIFICATION

The existing public restrooms are very small, unattractive, do not meet ADA requirements and have no locker rooms or showers.

IMPACT

FY 17/18:

OTHER OPERATING: \$6,000

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$716,500	\$0	\$0	\$0	\$716,500
CONTRACT ADMIN	\$0	\$0	\$21,100	\$0	\$0	\$0	\$21,100
DESIGN	\$0	\$52,700	\$0	\$0	\$0	\$0	\$52,700
PROJECT COSTS	\$0	\$52,700	\$737,600	\$0	\$0	\$0	\$790,300
BPD	\$0	\$52,700	\$737,600	\$0	\$0	\$0	\$790,300
PROJECT FUNDING	\$0	\$52,700	\$737,600	\$0	\$0	\$0	\$790,300

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Resurface Pool - Meadows Park

PROJECT #: 600025

PRIORITY: 15

LOCATION

Meadows Park Pool

DEPARTMENT

Recreation Services

DESCRIPTION

Resurface the pool and replace coping & lane line tiles.

JUSTIFICATION

The existing surface is pitted, resulting in several infestations of black algae in the past few years. In several spots the surface material has deteriorated to such an extent as to expose the sub-surface. Several of the existing lane line and coping tiles are cracked. The pool was last resurfaced in 2005. The lifespan of this material ranges from eight to 12 years. As the current tiles are quite old, it is not possible to find replacement tiles that will match, resulting in the need to replace all the tiles.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
DESIGN	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
PROJECT COSTS	\$0	\$15,000	\$100,000	\$0	\$0	\$0	\$115,000
GFR	\$0	\$15,000	\$100,000	\$0	\$0	\$0	\$115,000
PROJECT FUNDING	\$0	\$15,000	\$100,000	\$0	\$0	\$0	\$115,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Resurface Pool - SRC Swim Center

PROJECT #: 600045

PRIORITY: 16

LOCATION

Swim Center - Swim & Racquet Center

DEPARTMENT

Recreation Services

DESCRIPTION

Resurface the pool and replace tile as needed.

JUSTIFICATION

The pool was last resurfaced in 2002. The lifespan of this material usually ranges from 8-12 years. The current surface has exceeded the norm due to quality work by the contractor and excellent pool maintenance by Aquatics staff. While the existing surface is currently in good shape, it is anticipated it will be necessary to resurface in FY 17-18.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
DESIGN	\$0	\$0	\$12,600	\$0	\$0	\$0	\$12,600
PROJECT COSTS	\$0	\$0	\$12,600	\$70,000	\$0	\$0	\$82,600
BPD	\$0	\$0	\$12,600	\$70,000	\$0	\$0	\$82,600
PROJECT FUNDING	\$0	\$0	\$12,600	\$70,000	\$0	\$0	\$82,600

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Spanish River Library Building Enhancements

PROJECT #: 600113

PRIORITY: 17

LOCATION

Spanish River Library & Community Center

DEPARTMENT

Recreation Services

DESCRIPTION

This project includes several minor enhancements to the building, including providing a retractable cover for the rooftop terrace in FY16/17, adding awnings in key areas of the Lakeside Patio in FY 17/18, and reconfiguring the first floor entry to create a self service area in FY 19/20.

JUSTIFICATION

Building enhancements will allow for more rental revenues for the facility. Many potential users have voiced concerns with outdoor terrace and patio events being subject to rain or extreme summer heat, which have kept potential renters away. Reconfiguration of the first floor entry will allow for enhanced customer service and savings in staff time, by making more materials readily available. Since the Downtown Library opened with the new design, patrons at the Spanish River Library have asked for similar self-service options and a common area for new materials. Creating a self-service holds area and a Commons area, modeled on the successful Downtown Library design will improve customer service and satisfaction at Spanish River Library.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$56,200	\$0	\$45,700	\$52,200	\$0	\$45,000	\$199,100
DESIGN	\$0	\$0	\$9,200	\$10,400	\$0	\$10,000	\$29,600
PROJECT COSTS	\$56,200	\$0	\$54,900	\$62,600	\$0	\$55,000	\$228,700
GFR	\$56,200	\$0	\$54,900	\$62,600	\$0	\$55,000	\$228,700
PROJECT FUNDING	\$56,200	\$0	\$54,900	\$62,600	\$0	\$55,000	\$228,700

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Environmentally Sensitive Lands (ESL)

PROJECT #: 600042

PRIORITY: 18

LOCATION

Various City Preserve Sites

DEPARTMENT

Recreation Services

DESCRIPTION

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

JUSTIFICATION

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

IMPACT

FY 18/19:

PERSONNEL:\$107,400

OTHER OPERATING:\$5,500

SUPPLIES:\$3,800

CAPITAL OUTLAY:\$51,400

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$228,400	\$228,100	\$250,000	\$128,000	\$834,500
PROJECT COSTS	\$0	\$0	\$228,400	\$228,100	\$250,000	\$128,000	\$834,500
GFR	\$0	\$0	\$228,400	\$228,100	\$250,000	\$128,000	\$834,500
PROJECT FUNDING	\$0	\$0	\$228,400	\$228,100	\$250,000	\$128,000	\$834,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Air Conditioning Replacement - Sugar Sand Park

PROJECT #: 600514

PRIORITY: 19

LOCATION

Sugar Sand Park

DEPARTMENT

Recreation Services

DESCRIPTION

Replacement of aging air conditioning systems at Sugar Sand Park Community Center & Field House.

JUSTIFICATION

Units at Sugar Sand Park were installed in 1997 and are failing to perform, due to age. Replacement of units is necessary to maintain the comfort of employees and park patrons.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$0	\$0	\$49,300	\$131,300	\$188,800	\$111,800	\$481,200
PROJECT COSTS	\$0	\$0	\$49,300	\$131,300	\$188,800	\$111,800	\$481,200
BPD	\$0	\$0	\$49,300	\$131,300	\$188,800	\$111,800	\$481,200
PROJECT FUNDING	\$0	\$0	\$49,300	\$131,300	\$188,800	\$111,800	\$481,200

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Racquet Center Court Renovations

PROJECT #: 600024

PRIORITY: 20

LOCATION

Swim & Racquet Center/Tennis

DEPARTMENT

Recreation Services

DESCRIPTION

Rebuild 26 clay courts and immediate area surrounding the courts, including the playing surface, courtside fencing and irrigation.

JUSTIFICATION

The playing surfaces begin to harden due to compaction over the years. Courts need to be re-surfaced when conditions warrant. Underground watering system to be installed will increase court use hours, reduce water consumption and reduce personnel costs. (Similar to the system on the new clay courts at the Boca Raton Tennis Center.) The fencing is old and in need of replacement. These conditions contribute to less than optimum playing conditions for the public.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$1,527,000	\$0	\$0	\$1,527,000
CONTRACT ADMIN	\$0	\$0	\$0	\$37,400	\$0	\$0	\$37,400
DESIGN	\$0	\$0	\$61,800	\$0	\$0	\$0	\$61,800
PROJECT COSTS	\$0	\$0	\$61,800	\$1,564,400	\$0	\$0	\$1,626,200
BPD	\$0	\$0	\$61,800	\$1,564,400	\$0	\$0	\$1,626,200
PROJECT FUNDING	\$0	\$0	\$61,800	\$1,564,400	\$0	\$0	\$1,626,200

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Emergency Generator Downtown Library

PROJECT #: 600414

PRIORITY: 21

LOCATION

Downtown Library

DEPARTMENT

Recreation Services

DESCRIPTION

Purchase of a 550 kw portable back up generator to provide power for the Downtown Library, and purchase of a fuel tank trailer.

JUSTIFICATION

Emergency back up power source is needed to provide residents with access to library resources in times of emergency, when electricity is not otherwise available. In addition to providing full access to library materials, patrons will have access to electricity outlets for their personal electronic devices, allowing them access to daily communication.

IMPACT

FY 18/19:

OTHER OPERATING: \$3,500

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000
PROJECT COSTS	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000
GFR	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000
PROJECT FUNDING	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000

CITY OF BOCA RATON CAPITAL IMPROVEMENT PLAN

Player and Spectator Patios (2) - BRTC

PROJECT #: 600015

PRIORITY: 22

LOCATION

Boca Raton Tennis Center

DEPARTMENT

Recreation Services

DESCRIPTION

Construct a 350 square foot area east of court 1 and west of court 4. On each area, provide seating, a table with an umbrella and a water fountain. Install a water fountain under the shaded area between courts 2 and 3.

JUSTIFICATION

It is standard practice to have a small, shaded area for players to sit before playing, between games and after playing. The area should be adjacent to each court but not so close as to present a safety hazard. This area also provides a limited amount of spectator seating. The Recreation Services Department operates three tennis centers that have a combined 53 courts. Courts 1 and 4 at the Boca Raton Tennis Center are the only courts that do not have a suitable, adjacent player and spectator area. Water fountains adjacent to each court are a standard amenity.

Amenities for BRTC patrons using courts 1 and 4 are substandard to the Centers other 8 courts or any other of the City's 51 courts located within the three tennis center.

- Existing awnings (4 x 10) attached to the perimeter fence do not provide sufficient or sustained protection from the sun and rain. The extended patio area will allow room for the addition of tables and umbrellas.
- Depending on the side (east or west), the existing awnings only provide shelter in the morning or evening. Umbrellas attached to tables are adjustable and will protect players throughout the day.
- There is currently insufficient room to adequately accommodate a doubles match (4 players) and their gear. The project's 350 square foot area would provide ample room for players and gear.
- There are currently no courtside water fountains beside courts 1, 2, 3 and 4, making it inconvenient for players to rehydrate. The proposed courtside water fountains will be a convenience and provide safety assurance.
- The existing water fountains are located outside the fence that surrounds the courts, requiring players to leave the bank of courts to get water. The proposed locations of the new water fountains will be much more convenient and less disruptive to other players.
- There is less than 3 feet for players to pass between the benches and net posts. The extension will provide ample room for players and service equipment to pass.
- Currently there are no areas to accommodate spectators. The proposed area will allow for extra seating with an unobstructed view of the court.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
DESIGN	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
PROJECT COSTS	\$0	\$0	\$0	\$10,000	\$55,000	\$0	\$65,000
DTLDF	\$0	\$0	\$0	\$10,000	\$55,000	\$0	\$65,000
PROJECT FUNDING	\$0	\$0	\$0	\$10,000	\$55,000	\$0	\$65,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Skate Park Improvements

PROJECT #: 600053

PRIORITY: 23

LOCATION

Skate Park-400 Crawford Blvd

DEPARTMENT

Recreation Services

DESCRIPTION

FY 2017/18 - Design for new bathroom building, pavilion, concrete slab and lighting for 11,000 additional square feet of skating surface. FY 2018/19 - Demolish existing shuffleboard courts and bathroom building. Construct new bathroom building, concrete slab, lighting and fencing; install new skate equipment.

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.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$0	\$304,500	\$0	\$304,500
DESIGN	\$0	\$0	\$0	\$56,300	\$0	\$0	\$56,300
EQUIPMENT	\$0	\$0	\$0	\$0	\$163,200	\$0	\$163,200
PROJECT COSTS	\$0	\$0	\$0	\$56,300	\$467,700	\$0	\$524,000
GFR	\$0	\$0	\$0	\$56,300	\$467,700	\$0	\$524,000
PROJECT FUNDING	\$0	\$0	\$0	\$56,300	\$467,700	\$0	\$524,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Sugar Sand Maintenance Office and Storage Building

PROJECT #: 600034

PRIORITY: 24

LOCATION

Sugar Sand Park

DEPARTMENT

Recreation Services

DESCRIPTION

Design and construction of staff space, locker rooms, showers, assignment/meeting room and climate controlled storage for Explorium.

JUSTIFICATION

This construction is necessary to provide staff responsible for park maintenance with proper offices and locker /shower facilities and to provide storage space for the Explorium and Willow Theatre . When the master plan for Sugar Sand Park was approved, office and storage space was included , but this portion of the project was never completed when the park was opened.

Currently, the maintenance operation has outgrown the current facility with equipment having to be stored, uncovered and exposed to the elements, shortening the life span of the equipment and creating what should be unnecessary equipment replacement purchases. The facility lacks adequate storage, administrative and staff training space . Community Center staff has acquired several off-site storage areas necessary to keep and protect various props and set pieces used for the Explorium and Theatre. Additional storage is kept on site, in un-airconditioned storage pods. Adequate on site storage will assist staff with quick turn around with set -ups and change over with seasonal equipment and reduce wasted staff time currently being used to transport equipment and supplies off site .

IMPACT

FY 2017/18:

CAPITAL OUTLAY:\$28,500

OTHER OPERATING:\$17,300

SUPPLIES: \$23,300

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$948,300	\$0	\$0	\$948,300
DESIGN	\$0	\$0	\$0	\$42,200	\$0	\$0	\$42,200
PROJECT COSTS	\$0	\$0	\$0	\$990,500	\$0	\$0	\$990,500
BPD	\$0	\$0	\$0	\$990,500	\$0	\$0	\$990,500
PROJECT FUNDING	\$0	\$0	\$0	\$990,500	\$0	\$0	\$990,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Hillsboro / El Rio Park

PROJECT #: 600028

PRIORITY: 25

LOCATION

SW 18th Street

DEPARTMENT

Recreation Services

DESCRIPTION

Continued development of the 32 acre, community park within the 45 acre site. In FY 2018/19 planning, survey, design and construction of the park.

JUSTIFICATION

The facilities are needed to provide the southern end of the City with necessary neighborhood, community and nature park acreages.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$0	\$7,200,000	\$0	\$7,200,000
CONTRACT ADMIN	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
STUDY	\$50,000	\$0	\$0	\$0	\$200,000	\$0	\$250,000
PROJECT COSTS	\$50,000	\$0	\$0	\$0	\$7,500,000	\$0	\$7,550,000
FRDAP	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
GFR	\$0	\$0	\$0	\$0	\$7,300,000	\$0	\$7,300,000
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Buttonwood Park

PROJECT #: 600088

PRIORITY: 26

LOCATION

SW 18th Street and I-95

DEPARTMENT

Recreation Services

DESCRIPTION

Development of an 8-acre park site on S.W. 18th Street between I-95 and the Seaboard Coast Railroad. Design of park amenities in 2019/20, to include restroom, trail, playground, shelter, parking and basketball court; construction to follow in 2020/21.

JUSTIFICATION

Park development serves needs of adjacent neighborhoods.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
DESIGN	\$0	\$0	\$0	\$0	\$0	\$73,100	\$73,100
SURVEY	\$0	\$0	\$0	\$0	\$0	\$9,300	\$9,300
PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$82,400	\$82,400
GFR	\$0	\$0	\$0	\$0	\$0	\$82,400	\$82,400
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$82,400	\$82,400

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

D.O.T. Site	PROJECT #: 600022	PRIORITY: 27
LOCATION	DEPARTMENT	
1700 SW 18th Street	Recreation Services	

DESCRIPTION
Prepare Master Plan for the design and development of this 18.8 acre site in FY 2019/20 for future construction.

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

IMPACT
N/A

PROJECT COST AND FUNDING							
	2015	2016	2017	2018	2019	2020	TOTAL
DESIGN	\$0	\$0	\$0	\$0	\$0	\$56,500	\$56,500
SURVEY	\$0	\$0	\$0	\$0	\$0	\$10,600	\$10,600
PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$67,100	\$67,100
GFR	\$0	\$0	\$0	\$0	\$0	\$67,100	\$67,100
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$67,100	\$67,100

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Pocket Park Development	PROJECT #: 600010	PRIORITY: 28
LOCATION	DEPARTMENT	
City-Wide	Recreation Services	

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

JUSTIFICATION
Parks and Recreation Board has listed development of the Pocket Parks as a City-wide need to provide open, green spaces.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
DESIGN/BUILD	\$0	\$0	\$0	\$0	\$0	\$256,000	\$256,000
PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$256,000	\$256,000
GFR	\$0	\$0	\$0	\$0	\$0	\$256,000	\$256,000
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$256,000	\$256,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Dune Crossover and Boardwalk Renovations

PROJECT #: 600023

PRIORITY: 29

LOCATION

City-wide

DEPARTMENT

Recreation Services

DESCRIPTION

Renovations of boardwalks to replace old wood decking, railings, stringers, pilings, hurricane straps and hardware.

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 slowed the aging and weathering process, and extended the life expectancy of the wood components. However, exposure to the elements, coupled with the age of these structures, necessitates renovation, including some roof replacements, to maintain safe patron access.

Currently, the existing dune crossovers and boardwalks City-wide are over 32 years old. The current declining conditions of the dune crossovers and boardwalks necessitate replacement of wood decking, railings, stringers, hurricane straps, and pilings. Using new stainless steel hardware and plastic wood-type products will provide boardwalks that will be more durable to withstand the harsh salt/sand environment on the beach. Wood is cracking, bolts are rusting and breaking off, hurricane straps no longer exist. On a daily basis, the District I Carpenter and Gumbo Limbo volunteers are making repairs as railings are failing and need to be replaced. Decking and stringers are rotten and need replacement.

The boardwalks at James A. Rutherford Park were built in 1990. Constant exposure to the Intracoastal Waterway and saltwater environment, coupled with the dampness of the mangrove forest, have deteriorated the wood and metal components of the boardwalk, necessitating replacement.

Currently, the existing boardwalks at James A. Rutherford Park are over 23 years old. The current declining conditions of the boardwalks necessitate replacement of wood decking, railings, stringers, hurricane straps, and pilings. Using new stainless steel hardware and plastic wood-type products will provide boardwalks that will be more durable to withstand the harsh salt/mangrove environment. Wood is cracking, bolts are rusting and breaking off, hurricane straps no longer exist.

On a daily basis, the District I Carpenter is making repairs as railings are failing and need to be replaced. Decking and stringers are rotten and need replacement.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$1,793,000	\$0	\$0	\$0	\$0	\$0	\$1,793,000
CONTRACT ADMIN	\$1,006,300	\$0	\$0	\$0	\$0	\$0	\$1,006,300
PROJECT COSTS	\$2,799,300	\$0	\$0	\$0	\$0	\$0	\$2,799,300
BPD	\$1,793,000	\$0	\$0	\$0	\$0	\$0	\$1,793,000
GFR	\$1,006,300	\$0	\$0	\$0	\$0	\$0	\$1,006,300
PROJECT FUNDING	\$2,799,300	\$0	\$0	\$0	\$0	\$0	\$2,799,300

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Recreation Services											
PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	V60003	Tractor		BPD	\$ 44,800	\$ -	\$ -	\$ -	\$ 44,800	\$ 44,800	\$ 134,400
				CRC-GF	33,600	-	-	-	-	-	33,600
				GFR	49,600	-	-	-	83,200	83,200	216,000
2	V60002	Beach Cleaning Equipment (R)		BPD	30,500	23,300	-	-	-	-	53,800
				CRC-GF	56,600	43,300	-	-	-	-	99,900
3	V60006	Dump Truck Replacement Program (R)		BPD	-	58,400	35,500	-	-	-	93,900
				CRC-GF	25,000	-	-	-	-	-	25,000
				GFR	265,500	181,400	63,100	53,000	167,500	100,000	830,500
4	V60005	Front End Loader / Backhoe (R)		BF	60,400	-	-	-	-	-	60,400
				BPD	112,700	-	-	-	-	-	112,700
				GFR	112,700	-	-	-	-	-	112,700
5	V60001	Spray Truck (R)		BPD	-	65,500	65,500	-	-	-	131,000
				GFR	65,500	-	-	-	-	-	65,500
6	V60004	Aerial Lift Truck (R)		BPD	-	26,000	-	-	-	-	26,000
				GFR	-	257,900	-	-	-	-	257,900
7	V60111	Street Sweeper (R)		BPD	-	74,300	-	-	-	-	74,300
				CRC	-	74,300	-	-	-	-	74,300
8	V60009	Specialized Maintenance Equipment (R)		BPD	-	37,200	-	37,200	-	-	74,400
				GFR	-	37,200	-	-	-	-	37,200
GRAND TOTAL					\$ 856,900	\$ 878,800	\$ 164,100	\$ 90,200	\$ 295,500	\$ 228,000	\$ 2,513,500

Totals by Funding Source											
	BF	\$ 60,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,400
	BPD	188,000	284,700	101,000	37,200	44,800	44,800	44,800	44,800	44,800	700,500
	CRC	-	74,300	-	-	-	-	-	-	-	74,300
	CRC-GF	115,200	43,300	-	-	-	-	-	-	-	158,500
	GFR	493,300	476,500	63,100	53,000	250,700	183,200	183,200	183,200	183,200	1,519,800

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Tractor	PROJECT #: V60003	PRIORITY: 1
LOCATION	DEPARTMENT	
Various Parks	Recreation Services	

DESCRIPTION
 Replace one 2007 tractor in FY 14/15 (#8355b), replace one 2014 tractor in FY 2018/19 (#8355b)
 Replace one 2015 tractor in FY 19/20 (#8356)

JUSTIFICATION
 Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, clutch, gear and moving component wear and to maintain operator safety requirements.

IMPACT
 N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$128,000	\$0	\$0	\$0	\$128,000	\$128,000	\$384,000
PROJECT COSTS	\$128,000	\$0	\$0	\$0	\$128,000	\$128,000	\$384,000
BPD	\$44,800	\$0	\$0	\$0	\$44,800	\$44,800	\$134,400
CRC-GF	\$33,600	\$0	\$0	\$0	\$0	\$0	\$33,600
GFR	\$49,600	\$0	\$0	\$0	\$83,200	\$83,200	\$216,000
PROJECT FUNDING	\$128,000	\$0	\$0	\$0	\$128,000	\$128,000	\$384,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Beach Cleaning Equipment (R)

PROJECT #: V60002

PRIORITY: 2

LOCATION

Various Parks

DEPARTMENT

Recreation Services

DESCRIPTION

Replace 2007 Posi-Track #8301, FY 14/15; Replace 2003 beach cleaning unit (Barber Surf Rake) #8318, FY 15/16.

JUSTIFICATION

Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, clutch, gear and moving component wear and to maintain operator safety requirements.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$87,100	\$66,600	\$0	\$0	\$0	\$0	\$153,700
PROJECT COSTS	\$87,100	\$66,600	\$0	\$0	\$0	\$0	\$153,700
BPD	\$30,500	\$23,300	\$0	\$0	\$0	\$0	\$53,800
CRC-GF	\$56,600	\$43,300	\$0	\$0	\$0	\$0	\$99,900
PROJECT FUNDING	\$87,100	\$66,600	\$0	\$0	\$0	\$0	\$153,700

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Dump Truck Replacement Program (R)

PROJECT #: V60006

PRIORITY: 3

LOCATION

Various

DEPARTMENT

Recreation Services

DESCRIPTION

Replacement ONE-TON dump trucks: FY 2014/15: #5300, 5301; FY 2015/16: #5304 (Athletic Field Maintenance), 5305, 5307 and 5396; FY 2017/18: #5397; FY 18/19, #5309, 5310, 5312. Replacement TWO-TON dump truck: FY 2016/17: #5306 FY 2019/20 #5382

JUSTIFICATION

Based on the vehicle replacement formula established by Fleet Maintenance it has been determined that the dump trucks need scheduled replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, dump bed deterioration, clutch, gear and moving component wear and to maintain Department of Transportation highway safety requirements.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$350,900	\$239,800	\$98,600	\$53,000	\$167,500	\$100,000	\$1,009,800
PROJECT COSTS	\$350,900	\$239,800	\$98,600	\$53,000	\$167,500	\$100,000	\$1,009,800
BPD	\$0	\$58,400	\$35,500	\$0	\$0	\$0	\$93,900
CRC-GF	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
GFR	\$265,500	\$181,400	\$63,100	\$53,000	\$167,500	\$100,000	\$830,500
BF	\$60,400	\$0	\$0	\$0	\$0 \$0		\$60,400
PROJECT FUNDING	\$350,900	\$239,800	\$98,600	\$53,000	\$167,500	\$100,000	\$1,009,800

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Front End Loader / Backhoe (R)

PROJECT #: V60005

PRIORITY: 4

LOCATION

Various Parks

DEPARTMENT

Recreation Services

DESCRIPTION

FY 14/15 - Replace front-end loader #8353 (Athletic Field Maintenance); FY 14/15 - Replace front-end loader #8315 (Common Grounds),

JUSTIFICATION

Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, gear and moving component wear and to maintain operator safety requirements.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$225,400	\$0	\$0	\$0	\$0	\$0	\$225,400
PROJECT COSTS	\$225,400	\$0	\$0	\$0	\$0	\$0	\$225,400
BPD	\$112,700	\$0	\$0	\$0	\$0	\$0	\$112,700
GFR	\$112,700	\$0	\$0	\$0	\$0	\$0	\$112,700
PROJECT FUNDING	\$225,400	\$0	\$0	\$0	\$0	\$0	\$225,400

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Spray Truck (R)

PROJECT #: V60001

PRIORITY: 5

LOCATION

Various Parks

DEPARTMENT

Recreation Services

DESCRIPTION

FY 2014/15: Replace 2004 Spray Truckster #2378 (Athletic Field Maintenance); 2015/16: Replace 2005 Spray Truckster #2186 (Athletic Field Maintenance); 2016/17: Replace 2006 Spray Truckster #2380; (Athletic Field Maintenance)

JUSTIFICATION

Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, spray equipment deterioration, clutch, gear and moving component wear and to maintain operator safety requirements.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$65,500	\$65,500	\$65,500	\$0	\$0	\$0	\$196,500
PROJECT COSTS	\$65,500	\$65,500	\$65,500	\$0	\$0	\$0	\$196,500
BPD	\$0	\$65,500	\$65,500	\$0	\$0	\$0	\$131,000
GFR	\$65,500	\$0	\$0	\$0	\$0	\$0	\$65,500
PROJECT FUNDING	\$65,500	\$65,500	\$65,500	\$0	\$0	\$0	\$196,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Aerial Lift Truck (R) **PROJECT #: V60004** **PRIORITY: 6**

LOCATION **DEPARTMENT**
 Various Parks Recreation Services

DESCRIPTION

In FY 15/16, replace small Aerial Lift Truck #4315, used for services performed throughout District I and on the barrier island; replace large Aerial Lift Truck #6301, used for services performed City wide.

JUSTIFICATION

FY 15/16

Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs to be replaced on an 8-10 year cycle to minimize maintenance costs affected by engine wear , metal fatigue, hydraulic line and piston failure, clutch, gear and moving component wear and to maintain operator safety requirements. Aerial lift trucks perform a wide variety of necessary tasks including holiday light and decoration installation and removal, playground repair and inspection, pressure cleaning, light bulb replacement, painting, roof and gutter cleaning and tree trimming/pruning as well as limb removal throughout the parks, roadways and parking lots. Additionally, the aerial lift trucks proved to be exceptional assets during hurricane clean-up, allowing staff to remove damaged limbs from trees and to complete other repairs quickly.

Replacement of the aerial lift vehicles is necessary to maintain the integrity of many ongoing maintenance activities and to continue to provide the high level of service and quality expected by the residents and visitors to the parks and recreation facilities maintained by the Recreation Services Department.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$283,900	\$0	\$0	\$0	\$0	\$283,900
PROJECT COSTS	\$0	\$283,900	\$0	\$0	\$0	\$0	\$283,900
BPD	\$0	\$26,000	\$0	\$0	\$0	\$0	\$26,000
GFR	\$0	\$257,900	\$0	\$0	\$0	\$0	\$257,900
PROJECT FUNDING	\$0	\$283,900	\$0	\$0	\$0	\$0	\$283,900

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Street Sweeper (R) **PROJECT #: V60111** **PRIORITY: 7**

LOCATION	DEPARTMENT
Various Parks	Recreation Services

DESCRIPTION
Replace 2005 Street Sweeper #8303

JUSTIFICATION
Based on the vehicle replacement formula established by Fleet Maintenance, it has been determined that this equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, clutch, gear and moving component wear and to maintain operator safety requirements.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$148,600	\$0	\$0	\$0	\$0	\$148,600
PROJECT COSTS	\$0	\$148,600	\$0	\$0	\$0	\$0	\$148,600
BPD	\$0	\$74,300	\$0	\$0	\$0	\$0	\$74,300
CRC	\$0	\$74,300	\$0	\$0	\$0	\$0	\$74,300
PROJECT FUNDING	\$0	\$148,600	\$0	\$0	\$0	\$0	\$148,600

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Specialized Maintenance Equipment (R)

PROJECT #: V60009

PRIORITY: 8

LOCATION

Various Parks

DEPARTMENT

Recreation Services

DESCRIPTION

FY 2015/16 - Toro Reelmaster #50115 (Patch Reef); Toro Groundsmaster 3500-D #00030763 (District II); FY 2017/18 - Toro Reelmaster #9065B (Sugar Sand)

JUSTIFICATION

Based on the equipment replacement schedule established by the Equipment Mechanic, this specialized turf equipment needs replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line failure, clutch, gear and moving component wear and to maintain operator safety requirements.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$74,400	\$0	\$37,200	\$0	\$0	\$111,600
PROJECT COSTS	\$0	\$74,400	\$0	\$37,200	\$0	\$0	\$111,600
BPD	\$0	\$37,200	\$0	\$37,200	\$0	\$0	\$74,400
GFR	\$0	\$37,200	\$0	\$0	\$0	\$0	\$37,200
PROJECT FUNDING	\$0	\$74,400	\$0	\$37,200	\$0	\$0	\$111,600

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Water & Sewer		PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	470012	162	WRR	Wastewater Upgrades, Replacement and Expansion	162	WRR	\$ 5,500,000	\$ 1,000,000	\$ 1,600,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000	\$ 11,200,000
2	470033	163	WSOF	Security Enhancements/Expansion	163	WSOF	400,000	400,000	400,000	500,000	500,000	500,000	2,700,000
3	470308	164	SIF	Pump Station Modifications	164	SIF	1,000,000	1,000,000	1,000,000	-	-	-	3,000,000
4	470038	165	WRR	Sewer System Repairs	165	WRR	2,900,000	2,100,000	1,600,000	1,200,000	1,200,000	1,200,000	10,200,000
5	470228	166	WRR	Raw Water Well Equipment/Expansion	166	WRR	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
6	470018	167	WSOF	In-City Reclamation Irrigation System (IRIS)	167	WSOF	600,000	900,000	900,000	900,000	900,000	900,000	5,100,000
7	470014	168	WSOF	Building Alterations	168	WSOF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
8	470015	169	WSOF	Water Treatment Facility Improvements	169	WSOF	2,200,000	1,800,000	1,000,000	500,000	100,000	100,000	5,700,000
9	470023	170	WSOF	Water Treatment Facility Improvements	169	WSOF	3,000,000	2,000,000	3,500,000	2,000,000	2,000,000	2,000,000	14,500,000
10	470258	171	WRR	Intracoastal Parallel Force Main	170	WSOF	660,000	660,000	-	-	-	-	660,000
11	470288	172	WRR	Water Network System Improvement	171	WRR	2,100,000	1,500,000	1,500,000	2,600,000	2,500,000	1,000,000	11,200,000
			SA-SW	A1A	172	SA-SW	45,000	-	-	-	-	-	45,000
			WIF			WIF	100,000	-	-	-	-	-	100,000
			WSOF			WSOF	1,100,000	-	-	-	-	-	1,100,000
12	470311	173	WSOF	Numeric Nutrient Criteria Mandate	173	WSOF	-	4,000,000	4,000,000	4,000,000	4,000,000	-	16,000,000
13	470043	174	WRR	Membrane Replacements	174	WRR	-	-	-	-	-	5,000,000	5,000,000
14	470114	175	WSOF	Meter Reading Technology Improvement	175	WSOF	1,450,000	1,450,000	1,450,000	-	-	-	4,350,000
15	470113	176	WSOF	Water/Wastewater Telemetry Communication Upgrade	176	WSOF	1,458,000	-	-	-	-	-	1,458,000
GRAND TOTAL:							\$ 28,278,000	\$ 20,310,000	\$ 20,450,000	\$ 16,300,000	\$ 15,700,000	\$ 15,200,000	\$ 116,238,000

Totals by Funding Source	SA-SW	SIF	WIF	WSOF	WRR
	\$ 45,000	\$ 1,000,000	\$ 100,000	\$ 11,310,000	\$ 8,000,000
	-	1,000,000	-	8,000,000	8,300,000
	-	-	-	11,350,000	8,100,000
	-	-	-	8,000,000	7,600,000
	-	-	-	8,300,000	8,100,000
	-	-	-	3,600,000	11,600,000
	-	-	-	52,468,000	60,625,000
	-	-	-	45,000	
	-	-	-	3,000,000	
	-	-	-	100,000	
	-	-	-	52,468,000	
	-	-	-	60,625,000	

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Wastewater Upgrades, Replacement and Expansion

PROJECT #: 470012

PRIORITY: 1

LOCATION

Wastewater Treatment Plant

DEPARTMENT

Water & Sewer

DESCRIPTION

Replacement of Wastewater Treatment Facility Equipment

JUSTIFICATION

A significant portion of the equipment at the wastewater treatment facility was installed during the original plant construction in 1988 and requires replacement. In addition to State and Federal Mandates, the expansion requirements are associated with water quality and disposal methodologies.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$5,500,000	\$1,000,000	\$1,600,000	\$1,100,000	\$1,000,000	\$1,000,000	\$11,200,000
PROJECT COSTS	\$5,500,000	\$1,000,000	\$1,600,000	\$1,100,000	\$1,000,000	\$1,000,000	\$11,200,000
WRR	\$5,500,000	\$1,000,000	\$1,600,000	\$1,100,000	\$1,000,000	\$1,000,000	\$11,200,000
PROJECT FUNDING	\$5,500,000	\$1,000,000	\$1,600,000	\$1,100,000	\$1,000,000	\$1,000,000	\$11,200,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Security Enhancements/Expansion	PROJECT #: 470033	PRIORITY: 2
LOCATION	DEPARTMENT	
Various	Water & Sewer	

DESCRIPTION
Installation of security features to protect Utility Services facilities.

JUSTIFICATION
Additional security devices and measures need to be implemented to prevent, detect and respond to the intentional introduction of contaminants into the utility system.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$400,000	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,700,000
PROJECT COSTS	\$400,000	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,700,000
WSOF	\$400,000	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,700,000
PROJECT FUNDING	\$400,000	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,700,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Pump Station Modifications

PROJECT #: 470308

PRIORITY: 3

LOCATION

City-Wide

DEPARTMENT

Water & Sewer

DESCRIPTION

Conversion of can-type wastewater stations to submersible lift stations and upgrade of lift stations for future growth.

JUSTIFICATION

The older can-type stations are deteriorating and need replacement.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$3,900,000	\$3,100,000	\$2,600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$13,200,000
PROJECT COSTS	\$3,900,000	\$3,100,000	\$2,600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$13,200,000
SIF	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000
WRR	\$2,900,000	\$2,100,000	\$1,600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$10,200,000
PROJECT FUNDING	\$3,900,000	\$3,100,000	\$2,600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$13,200,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Sewer System Repairs

PROJECT #: 470038

PRIORITY: 4

LOCATION

City-Wide

DEPARTMENT

Water & Sewer

DESCRIPTION

Rehabilitation of components of the wastewater collection system.

JUSTIFICATION

Rehabilitation of the wastewater collection system minimizes the condition that can cause backups and overflows, can reduce the infiltration and inflow into the system, and extends the life of the wastewater collection system.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
PROJECT COSTS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
WRR	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
PROJECT FUNDING	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Raw Water Well Equipment/Expansion	PROJECT #: 470228	PRIORITY: 5
LOCATION	DEPARTMENT	
City-Wide	Water & Sewer	

DESCRIPTION
Construction and rehabilitation of wells.

JUSTIFICATION
The 56 wells in the water system require periodic rehabilitation to maintain their capacity and water quality.

IMPACT
N/A

PROJECT COST AND FUNDING							
	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$600,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,100,000
PROJECT COSTS	\$600,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,100,000
WRR	\$600,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,100,000
PROJECT FUNDING	\$600,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,100,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

In-City Reclamation Irrigation System (IRIS)

PROJECT #: 470018

PRIORITY: 6

LOCATION

City-Wide

DEPARTMENT

Water & Sewer

DESCRIPTION

Construction of reclaimed water system components.

JUSTIFICATION

The reclaimed water system is an important part of the City's water conservation program and the wastewater disposal program.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
PROJECT COSTS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
WSOF	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
PROJECT FUNDING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Building Alterations	PROJECT #: 470014	PRIORITY: 7
LOCATION	DEPARTMENT	
Utility Services Complex	Water & Sewer	

DESCRIPTION
Construction of buildings, repair and upgrades to buildings at the Glades Road Complex and other Utility structures.

JUSTIFICATION
Improvements, rehabilitation and repairs to keep buildings functional and within all codes.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$2,200,000	\$1,800,000	\$1,000,000	\$500,000	\$100,000	\$100,000	\$5,700,000
PROJECT COSTS	\$2,200,000	\$1,800,000	\$1,000,000	\$500,000	\$100,000	\$100,000	\$5,700,000
WSOF	\$2,200,000	\$1,800,000	\$1,000,000	\$500,000	\$100,000	\$100,000	\$5,700,000
PROJECT FUNDING	\$2,200,000	\$1,800,000	\$1,000,000	\$500,000	\$100,000	\$100,000	\$5,700,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Water Treatment Facility Improvements

PROJECT #: 470015

PRIORITY: 8

LOCATION

Water Treatment Facility

DEPARTMENT

Water & Sewer

DESCRIPTION

Rehabilitation of the lime softening water treatment facilities, membrane softening facility and ancillary equipment.

JUSTIFICATION

Components of the lime-softening portion at the water treatment facility have been in service since the plant was constructed. The completion of the membrane-softening portion of the water treatment facility will allow these units to be taken off line for rehabilitation.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$3,000,000	\$2,000,000	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,500,000
PROJECT COSTS	\$3,000,000	\$2,000,000	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,500,000
WSOF	\$3,000,000	\$2,000,000	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,500,000
PROJECT FUNDING	\$3,000,000	\$2,000,000	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,500,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Intracoastal Parallel Force Main	PROJECT #: 470023	PRIORITY: 9
---	--------------------------	--------------------

LOCATION	DEPARTMENT
Intracoastal Waterway	Water & Sewer

DESCRIPTION
Construction of a wastewater force main under the Intracoastal Waterway.

JUSTIFICATION
There are two force mains that transport wastewater from the barrier island to the mainland. Although they have been inspected and found to be in good shape, damage to either could result in substantial release of raw sewage to the Intracoastal Waterway.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$660,000	\$0	\$0	\$0	\$0	\$660,000
PROJECT COSTS	\$0	\$660,000	\$0	\$0	\$0	\$0	\$660,000
WSOF	\$0	\$660,000	\$0	\$0	\$0	\$0	\$660,000
PROJECT FUNDING	\$0	\$660,000	\$0	\$0	\$0	\$0	\$660,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Water Network System Improvement

PROJECT #: 470258

PRIORITY: 10

LOCATION

City-Wide

DEPARTMENT

Water & Sewer

DESCRIPTION

Replacement of watermains and water services to serve customers better.

JUSTIFICATION

Based on the past several years these deteriorated water services have caused damage to roads. This project will inventory and replace these services in a timely fashion. Additionally water distribution mains may be upsized for future development.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$2,100,000	\$1,500,000	\$1,500,000	\$2,600,000	\$2,500,000	\$1,000,000	\$11,200,000
PROJECT COSTS	\$2,100,000	\$1,500,000	\$1,500,000	\$2,600,000	\$2,500,000	\$1,000,000	\$11,200,000
WRR	\$2,100,000	\$1,500,000	\$1,500,000	\$2,600,000	\$2,500,000	\$1,000,000	\$11,200,000
PROJECT FUNDING	\$2,100,000	\$1,500,000	\$1,500,000	\$2,600,000	\$2,500,000	\$1,000,000	\$11,200,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

A1A	PROJECT #: 470288	PRIORITY: 11
LOCATION	DEPARTMENT	
A1A from Ocean Strand to Sweetwater Lane	Water & Sewer	

DESCRIPTION
To provide gravity sewer, lift station and force main system, west of A1A from Ocean Strand to Sweetwater Lane.

JUSTIFICATION
City Council request and Environmental Stewards.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$1,245,000	\$0	\$0	\$0	\$0	\$0	\$1,245,000
PROJECT COSTS	\$1,245,000	\$0	\$0	\$0	\$0	\$0	\$1,245,000
SA-SW	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
WIF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
WSOF	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
PROJECT FUNDING	\$1,245,000	\$0	\$0	\$0	\$0	\$0	\$1,245,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Numeric Nutrient Criteria Mandate	PROJECT #: 470311	PRIORITY: 12
LOCATION	DEPARTMENT	
Wastewater Treatment Plant	Water & Sewer	

DESCRIPTION
Design and construction of denutrientification equipment and modifications to the Wastewater Treatment Plant.

JUSTIFICATION
Clean Water Act compliance mandated by Federal and State law.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
PROJECT COSTS	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
WSOF	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
PROJECT FUNDING	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Membrane Replacements	PROJECT #: 470043	PRIORITY: 13
LOCATION	DEPARTMENT	
Water Treatment Plant	Water & Sewer	

DESCRIPTION
Replacement of the membranes at the membrane softening facility.

JUSTIFICATION
Over time and use, the membranes used for water treatment require replacement.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
WRR	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Meter Reading Technology Improvement

PROJECT #: 470114

PRIORITY: 14

LOCATION

Utility Services

DEPARTMENT

Water & Sewer

DESCRIPTION

Currently the City maintains approx. 35,000 water meters. Approx. 5,000 meters are currently on an Automated Meter Reader system (AMR). This project would provide funding to increase the number of meters on AMR to 100%. Automated reading increases billing accuracy and provides better management of water usage by the City and the consumer.

JUSTIFICATION

To improve efficiency and meet the demand for real time analysis of residential and commercial meters.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$1,450,000	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$4,350,000
PROJECT COSTS	\$1,450,000	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$4,350,000
WSOF	\$1,450,000	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$4,350,000
PROJECT FUNDING	\$1,450,000	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$4,350,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Water/Wastewater Telemetry Communication Upgrade **PROJECT #: 470113** **PRIORITY: 15**

LOCATION	DEPARTMENT
City Wide	Utility Services

DESCRIPTION

Improve the reliability and functionality of water & wastewater telemetry system. Replacement and upgrade program of over 300 sites city wide will ensure a secure and reliable operation of the water and wastewater system.

JUSTIFICATION

City owns and operates a radio-based telemetry system to remotely monitor and control its wastewater collection system and its raw water transmission/potable water distribution system. This project will enhance the reliability and performance of the city's telemetry system.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
MACHINERY/ EQUIPMENT	\$4,383,000	\$0	\$0	\$0	\$0	\$0	\$4,383,000
PROJECT COSTS	\$4,383,000	\$0	\$0	\$0	\$0	\$0	\$4,383,000
WSOF	\$1,458,000	\$0	\$0	\$0	\$0	\$0	\$1,458,000
WRR	\$2,925,000	\$0	\$0	\$0	\$0	\$0	\$2,925,000
PROJECT FUNDING	\$4,383,000	\$0	\$0	\$0	\$0	\$0	\$4,383,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Water & Sewer

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	V47314	ForkLift (R)	178	WSOF	\$ -	60,000 \$	- \$	- \$	- \$	- \$	60,000
2	V47002	Dump Truck (R)	179	WSOF	-	160,000	160,000	-	160,000	320,000	800,000
3	V47069	By-Pass Pumps (RRU)	180	WSOF	-	-	80,000	-	-	-	80,000
4	V47049	Utility Lift Station Truck (R)	181	WSOF	-	-	35,000	-	-	70,000	105,000
5	V47214	Tractor Loader (R)	182	WSOF	-	-	50,000	-	-	-	50,000
6	V47514	TV Inspection (R)	183	WSOF	-	200,000	-	-	-	-	200,000
7	V47414	Crane Truck (R)	184	WSOF	-	-	-	-	210,000	-	210,000
8	V47059	Vac Con (R)	185	WSOF	-	-	-	400,000	-	-	400,000
9	V47614	Water & Sewer Network Trucks (R)	186	WSOF	70,000	-	35,000	70,000	-	-	175,000
10	V47015	Vac Con (N)	187	WSOF	350,000	-	-	-	-	-	350,000
GRAND TOTAL:					\$ 420,000 \$	420,000 \$	360,000 \$	470,000 \$	370,000 \$	390,000 \$	2,430,000

Totals by Funding Source

WSOF \$ 420,000 \$ 420,000 \$ 360,000 \$ 470,000 \$ 370,000 \$ 390,000 \$ 2,430,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

ForkLift (R)	PROJECT #: V47314	PRIORITY: 1
LOCATION	DEPARTMENT	
Utility Services Complex	Water & Sewer	

DESCRIPTION
Replacement of Forklift #6464.

JUSTIFICATION
The ForkLift will be 12 years old.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
PROJECT COSTS	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
WSOF	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
PROJECT FUNDING	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Dump Truck (R)

PROJECT #: V47002

PRIORITY: 2

LOCATION

Utility Services Complex

DEPARTMENT

Water & Sewer

DESCRIPTION

Replacement of dump truck #5420 in Fiscal 15/16
 Replacement of dump truck #5424 in Fiscal 16/17
 Replacement of dump truck #5427 in Fiscal 18/19
 Replacement of dump truck #5419 & 5430 in Fiscal 19/20
 Price increases are due to recent Diesel engine and steel increases.

JUSTIFICATION

The dump trucks will be at least 10 years old.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$160,000	\$160,000	\$0	\$160,000	\$320,000	\$800,000
PROJECT COSTS	\$0	\$160,000	\$160,000	\$0	\$160,000	\$320,000	\$800,000
WSOF	\$0	\$160,000	\$160,000	\$0	\$160,000	\$320,000	\$800,000
PROJECT FUNDING	\$0	\$160,000	\$160,000	\$0	\$160,000	\$320,000	\$800,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

By-Pass Pumps (RRU)	PROJECT #: V47069	PRIORITY: 3
LOCATION	DEPARTMENT	
Utility Services Complex	Water & Sewer	

DESCRIPTION
Replacement of by-pass pumps #8418 and 8419 in Fiscal 16/17.

JUSTIFICATION
Replacement of by-pass pumps from electrical to diesel.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
EQUIPMENT	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
PROJECT COSTS	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
WSOF	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
PROJECT FUNDING	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Utility Lift Station Truck (R)

PROJECT #: V47049

PRIORITY: 4

LOCATION

Utility Services Complex

DEPARTMENT

Water & Sewer

DESCRIPTION

Replacement of Truck # 3455 in Fiscal 16/17.
Replacement of Truck # 4453 in Fiscal 19/20.

JUSTIFICATION

The Utility Truck is scheduled to be replaced due to age of truck.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$35,000	\$0	\$0	\$70,000	\$105,000
PROJECT COSTS	\$0	\$0	\$35,000	\$0	\$0	\$70,000	\$105,000
WSOF	\$0	\$0	\$35,000	\$0	\$0	\$70,000	\$105,000
PROJECT FUNDING	\$0	\$0	\$35,000	\$0	\$0	\$70,000	\$105,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Tractor Loader (R)	PROJECT #: V47214	PRIORITY: 5
---------------------------	--------------------------	--------------------

LOCATION	DEPARTMENT
Utility Services Complex	Water & Sewer

DESCRIPTION
Replacement of Vehicle # 8414 John Deere Tractor Loader for FY 16/17.

JUSTIFICATION
The Vehicle will be 13 years old.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
PROJECT COSTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
WSOF	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
PROJECT FUNDING	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

TV Inspection (R)	PROJECT #: V47514	PRIORITY: 6
--------------------------	--------------------------	--------------------

LOCATION	DEPARTMENT
Utility Services Complex	Water & Sewer

DESCRIPTION
Replacement of TV Inspection Vehicle #8412 in FY 15/16.

JUSTIFICATION
The vehicles will be at least 10 years old in replacement years.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PROJECT COSTS	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
WSOF	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PROJECT FUNDING	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Crane Truck (R)	PROJECT #: V47414	PRIORITY: 7
------------------------	--------------------------	--------------------

LOCATION	DEPARTMENT
Utility Services Complex	Water & Sewer

DESCRIPTION
Replacement of Freightliner Crane Truck #5421 in FY 18/19

JUSTIFICATION
The truck will be 10 years old in FY 18/19

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$0	\$0	\$210,000	\$0	\$210,000
PROJECT COSTS	\$0	\$0	\$0	\$0	\$210,000	\$0	\$210,000
WSOF	\$0	\$0	\$0	\$0	\$210,000	\$0	\$210,000
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$210,000	\$0	\$210,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Vac Con (R)	PROJECT #: V47059	PRIORITY: 8
--------------------	--------------------------	--------------------

LOCATION	DEPARTMENT
Utility Services Complex	Water & Sewer

DESCRIPTION
Replacement of Sewer Network's Vac Con #8462 in FY 17/18

JUSTIFICATION
The Vac Con will be 10 years old in Fiscal 17/18

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
PROJECT COSTS	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
WSOF	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
PROJECT FUNDING	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Water & Sewer Network Trucks (R)

PROJECT #: V47614

PRIORITY: 9

LOCATION

Utility Services Complex

DEPARTMENT

Water & Sewer

DESCRIPTION

Replacement of vehicle #4416 and 4417 in Fiscal 14/15.
Replacement of vehicle #4419 in Fiscal 16/17.
Replacement of vehicle #3454 and 4426 in Fiscal 17/18.

JUSTIFICATION

The vehicles will be at least 10 years old.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$70,000	\$0	\$35,000	\$70,000	\$0	\$0	\$175,000
PROJECT COSTS	\$70,000	\$0	\$35,000	\$70,000	\$0	\$0	\$175,000
WSOF	\$70,000	\$0	\$35,000	\$70,000	\$0	\$0	\$175,000
PROJECT FUNDING	\$70,000	\$0	\$35,000	\$70,000	\$0	\$0	\$175,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Vac Con (N)	PROJECT #: V47015	PRIORITY: 10
LOCATION	DEPARTMENT	
Utility Services Complex	Water & Sewer	

DESCRIPTION
 Vactor truck to be utilized for water, sewer, and lift station maintenance and repairs.

JUSTIFICATION
 An analysis of work flow showed that a vactor truck is needed and used in critical situations as well as daily preventative maintenance activities. Due to the higher demand for a vactor and the current limited availability, preventative maintenance type tasks are being delayed.

IMPACT
 N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
PROJECT COSTS	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
WSOF	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
PROJECT FUNDING	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000



**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Cemetery/Mausoleum

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	480038	Reroof Buildings	189	CPCF	\$ -	\$ 11,400	\$ -	\$ -	\$ -	\$ -	\$ 11,400
2	480112	Cemetery Expansion/Development East Side 4th Ave	190	MPCF	-	774,300	27,600	-	-	-	801,900
				CPCF	-	189,400	-	-	-	-	189,400
3	480048	Mausoleum Complex Sealing	191	MPCF	-	38,700	-	-	38,700	-	77,400
4	480016	Repainting Cemetery and Mausoleum Buildings	192	CPCF	-	-	-	5,800	-	-	5,800
				MPCF	-	-	-	50,800	-	-	50,800
5	480212	Installation of Double Depth Crypts	193	CPCF	77,200	-	-	-	-	-	77,200
GRAND TOTAL:					\$ 77,200	\$ 1,013,800	\$ 27,600	\$ 56,600	\$ 38,700	\$ -	\$ 1,213,900

Totals by Funding Source

CPCF	\$ 77,200	\$ -	\$ -	\$ 5,800	\$ -	\$ -	\$ 283,800
MPCF	-	\$ 200,800	\$ 27,600	\$ 50,800	\$ 38,700	\$ -	\$ 930,100

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Reroof Buildings	PROJECT #: 480038	PRIORITY: 1
LOCATION	DEPARTMENT	
Mausoleum Complex West Side 4th Avenue	Cemetery/Mausoleum	

DESCRIPTION
Tear off old roofs and install new roofs on the Cemetery/Mausoleum Administration Building #1 and Mausoleum Complex Buildings #2 through #24 in FY 15/16 and Mausoleum Building #25 in FY 16/17.

JUSTIFICATION
Florida environmental conditions deteriorate flat roofs to the point of needing replacement around the end of a 10-year period. Roof inspections and general maintenance/cleanings are conducted quarterly to determine deterioration conditions and to determine the need for replacement. Timely scheduled roof inspections and immediate attention to repairs have avoided the operational impacts of costly and time consuming patch and repair work and interference with funeral services. However, there comes a time when cost benefits of roof replacements outweigh the cost of repairing an aging and deteriorating roof system.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
REROOFING	\$0	\$785,700	\$27,600	\$0	\$0	\$0	\$813,300
PROJECT COSTS	\$0	\$785,700	\$27,600	\$0	\$0	\$0	\$813,300
CPCF	\$0	\$11,400	\$0	\$0	\$0	\$0	\$11,400
MPCF	\$0	\$774,300	\$27,600	\$0	\$0	\$0	\$801,900
PROJECT FUNDING	\$0	\$785,700	\$27,600	\$0	\$0	\$0	\$813,300

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Cemetery Expansion/Development East Side 4th Ave

PROJECT #: 480112

PRIORITY: 2

LOCATION

Cemetery East Side of 4th Ave (undeveloped area)

DEPARTMENT

Cemetery/Mausoleum

DESCRIPTION

Construction of the access loop road and development of the undeveloped area of the East side to expand the cemetery and offer additional grave plots.

JUSTIFICATION

Currently the cemetery has an inventory of approximately 417 available plots broken down into 60 plots for Veterans, 84 plots reserved for installation of the double depth lawn garden, 197 scattered and less desirable plots, which leaves 76 desirable plots available to the residents of the City. At a sales rate of approximately 50 plots per year, the cemetery inventory will reach a critically low level in 3 to 4 years. Installation of roadway extension and development of 1/3 of the east side undeveloped area will allow for access to the newly developed plots scheduled for FY 15/16.

IMPACT

FY 2015/16
Other Operating \$10,000
Supplies \$4,100

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
	\$0	\$189,400	\$0	\$0	\$0	\$0	\$189,400
PROJECT COSTS	\$0	\$189,400	\$0	\$0	\$0	\$0	\$189,400
CPCF	\$0	\$189,400	\$0	\$0	\$0	\$0	\$189,400
PROJECT FUNDING	\$0	\$189,400	\$0	\$0	\$0	\$0	\$189,400

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Mausoleum Complex Sealing

PROJECT #: 480048

PRIORITY: 3

LOCATION

Mausoleum Complex West Side 4th Avenue

DEPARTMENT

Cemetery/Mausoleum

DESCRIPTION

Powerwashing, patching and sealing Mausoleum Chattahoochee walkways, limestone columns and fascia.

JUSTIFICATION

City Mausoleum Maintenance responsibilities require the facilities be kept "in a manner substantially similar to current high standards." (See 1994 Service and Operations Agreement, page 2, item 6). Pressure washing, patching and sealing every three years achieves this goal of providing consistent, high-quality maintenance of this high profile facility.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
MAUSOLEUM SEALING	\$0	\$38,700	\$0	\$0	\$38,700	\$0	\$77,400
PROJECT COSTS	\$0	\$38,700	\$0	\$0	\$38,700	\$0	\$77,400
MPCF	\$0	\$38,700	\$0	\$0	\$38,700	\$0	\$77,400
PROJECT FUNDING	\$0	\$38,700	\$0	\$0	\$38,700	\$0	\$77,400

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Repainting Cemetery and Mausoleum Buildings

PROJECT #: 480016

PRIORITY: 4

LOCATION

Cemetery and Mausoleum Complex West Side 4th Ave

DEPARTMENT

Cemetery/Mausoleum

DESCRIPTION

Repainting Cemetery and Mausoleum buildings and office on a continuing three to four-year cycle.

JUSTIFICATION

City Mausoleum maintenance responsibilities require the facilities be kept in a manner substantially similar to current high standards. (See 1994 Service and Operation Agreement, page 2, item #6.) Repainting interior and exterior Mausoleum building surfaces every three to four years achieves this goal of providing consistent, high-quality maintenance of this high-profile facility.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
	\$0	\$0	\$0	\$56,600	\$0	\$0	\$56,600
PROJECT COSTS	\$0	\$0	\$0	\$56,600	\$0	\$0	\$56,600
CPCF	\$0	\$0	\$0	\$5,800	\$0	\$0	\$5,800
MPCF	\$0	\$0	\$0	\$50,800	\$0	\$0	\$50,800
PROJECT FUNDING	\$0	\$0	\$0	\$56,600	\$0	\$0	\$56,600

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Installation of Double Depth Crypts

PROJECT #: 480212

PRIORITY: 5

LOCATION

Cemetery

DEPARTMENT

Cemetery/Mausoleum

DESCRIPTION

Installation of 100 double-depth crypts (burials 2 deep instead of single deep as per current practice).

JUSTIFICATION

Double depth crypts will immediately add 200 additional graves (100 plots @ 2 deep) to the Cemetery, where the inventory of available plots is beginning to get low. Double depth plots allow for a greater profitability than standard plots and will increase revenue while extending the life of the Cemetery.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
CONSTRUCTION	\$77,200	\$0	\$0	\$0	\$0	\$0	\$77,200
PROJECT COSTS	\$77,200	\$0	\$0	\$0	\$0	\$0	\$77,200
CPCF	\$77,200	\$0	\$0	\$0	\$0	\$0	\$77,200
PROJECT FUNDING	\$77,200	\$0	\$0	\$0	\$0	\$0	\$77,200

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Cemetery/Mausoleum

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	V48019	Dump Truck Replacement Program	195	CPCF	- \$	38,700 \$	- \$	- \$	- \$	- \$	38,700
				MPCF	-	16,800	-	-	-	-	16,800
GRAND TOTAL:					- \$	55,500 \$	- \$	- \$	- \$	- \$	55,500

Totals by Funding Source

CPCF	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	38,700
MPCF		-	16,800	-	-	-	-	-	-	-	16,800

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Dump Truck Replacement Program

PROJECT #: V48019

PRIORITY: 1

LOCATION

Cemetery/Mausoleum

DEPARTMENT

Cemetery/Mausoleum

DESCRIPTION

Replacement one-ton dump truck FY 15/16 #5303.

JUSTIFICATION

Based on the vehicle replacement formula established by Fleet Maintenance it has been determined that the dump trucks need scheduled replacement to minimize maintenance costs affected by engine wear, metal fatigue, hydraulic line and piston failure, dump bed deterioration, clutch, gear and moving component wear and to maintain Department of Transportation highway safety requirements.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$55,500	\$0	\$0	\$0	\$0	\$55,500
PROJECT COSTS	\$0	\$55,500	\$0	\$0	\$0	\$0	\$55,500
CPCF	\$0	\$38,700	\$0	\$0	\$0	\$0	\$38,700
MPCF	\$0	\$16,800	\$0	\$0	\$0	\$0	\$16,800
PROJECT FUNDING	\$0	\$55,500	\$0	\$0	\$0	\$0	\$55,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Golf Courses

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	490113	Irrigation System (R)	197	GRR	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	120,000
2	490030	Landscaping Improvements	198	GRR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	60,000
GRAND TOTAL:					\$ 130,000	\$ 10,000	\$ 180,000				

Totals by Funding Source

GRR	\$ 130,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 180,000
-----	------------	-----------	-----------	-----------	-----------	-----------	------------

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Irrigation System (R)	PROJECT #: 490113	PRIORITY: 1
LOCATION	DEPARTMENT	
Municipal Golf Course	Golf Courses	

DESCRIPTION
Replace Municipal and Executive course irrigation field satellites and master control computer.

JUSTIFICATION
The Municipal Championship and Executive Golf courses currently utilize a year 1999 model Motorola MIR 5000 irrigation system, which was identical to the City's Irrigation Department system, formerly utilized for watering parks, athletic fields and roadway medians. As a cost saving measure, the golf course has been utilizing used irrigation satellite components from the (now) former Irrigation Department system, since they began a five year project to upgrade their system in 2008. The existing golf course system has reached an age wherein technical difficulties are being experienced on a more frequent basis and consequential demand for replacement components continues to increase. New replacement parts for the system are no longer manufactured and used parts from the old City Irrigation Department system are becoming scarce and are not always in full operating condition. The obsolescence of this irrigation system is imminent and staff cannot defer this project beyond FY 14/15 without possibly jeopardizing maintenance operations.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
PROJECT COSTS	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
GRR	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
PROJECT FUNDING	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Landscape Improvements	PROJECT #: 490030	PRIORITY: 2
LOCATION	DEPARTMENT	
Municipal Golf Course	Golf Courses	

DESCRIPTION
Replace trees and shrubs and landscape plants.

JUSTIFICATION
Re-landscaping is significantly important to maintain customer service and encourage and promote golf at a beautiful course. This project has been recommended by the Golf Course Task Force.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
PROJECT COSTS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
GCCR	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
PROJECT FUNDING	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Golf Courses

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	V49002	Triplex Green / Tee Mower (R)	200	GRR	\$ 31,000	\$ -	\$ 68,000	\$ 71,000	\$ -	\$ 78,000	\$ 248,000
2	V49015	Self-Contained Fairway Unit (R)	201	GRR	-	-	64,000	-	-	74,000	138,000
3	V49012	3100D Triplex Slope Mower (R)	202	GRR	-	39,000	-	-	-	-	39,000
4	V49017	Gang Mower Units (R)	203	GRR	-	-	37,000	30,000	-	-	67,000
5	V49013	Rotary Mower (R)	204	GRR	-	67,000	26,000	-	-	-	93,000
6	V49046	Aerification Units (R)	205	GRR	-	-	-	40,000	-	-	40,000
7	V49004	Tractors (R)	206	GRR	-	-	30,000	40,000	-	-	70,000
8	V49011	Spray Unit Vehicles (R)	207	GRR	-	91,000	40,000	-	-	-	131,000
9	V49003	Trap Rake (R)	208	GRR	-	-	22,000	23,000	-	-	45,000
10	V49069	Bedknife Grinder (R)	209	GRR	-	-	-	-	28,000	-	28,000
11	V49059	Wood Chipper (R)	210	GRR	-	-	-	31,000	-	-	31,000
12	V49025	Reel Grinder (R)	211	GRR	-	-	40,000	-	-	-	40,000
GRAND TOTAL:					\$ 31,000	\$ 197,000	\$ 327,000	\$ 235,000	\$ 28,000	\$ 152,000	\$ 970,000

Totals by Funding Source

GRR	\$	31,000	\$	197,000	\$	327,000	\$	235,000	\$	28,000	\$	152,000	\$	970,000
-----	----	--------	----	---------	----	---------	----	---------	----	--------	----	---------	----	---------

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Triplex Green / Tee Mower (R)

PROJECT #: V49002

PRIORITY: 1

LOCATION

Municipal and Red Reef Golf Courses

DEPARTMENT

Golf Courses

DESCRIPTION

Scheduled replacement of triplex mowers which are used to cut tees and greens.

JUSTIFICATION

Mowers to be replaced annually as recommended by Agronomist Consultant . Approximate life is 10 years. Peak performance and scheduled replacement of these units is essential to the proper care of the tee and green areas. Four triplex mowers are used to maintain the 27-hole Municipal facility. Three mowers are set at green height and one mower is set at tee height at the Municipal Course. All mowers are used simultaneously, on a daily basis, in order to properly prepare the facilities for the day. Tee mowers are used 4 hours per day, 5 days per week and the greens mowers are used 3 hours per day, 7 days per week. One greens and two tee mowers are used to maintain the greens, tees and fairways at the Red Reef facility. These mowers are used at Red Reef approximately the same number of hours per day as Municipal Course mowers. These triplex mowers are not built, due to engine size and maneuverability, to be used on large fairways, rough areas and slopes. Seven mowers are necessary to obtain the frequency of cut on tees and greens as recommended by the Agronomist Consultant.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$31,000	\$0	\$68,000	\$71,000	\$0	\$78,000	\$248,000
PROJECT COSTS	\$31,000	\$0	\$68,000	\$71,000	\$0	\$78,000	\$248,000
GRRR	\$31,000	\$0	\$68,000	\$71,000	\$0	\$78,000	\$248,000
PROJECT FUNDING	\$31,000	\$0	\$68,000	\$71,000	\$0	\$78,000	\$248,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Self-Contained Fairway Unit (R)

PROJECT #: V49015

PRIORITY: 2

LOCATION

Municipal Golf Course

DEPARTMENT

Golf Courses

DESCRIPTION

Replacement schedule for self-contained fairway mowing units: FY 16/17 replace FY 06/07 unit #9458B. FY19/20 replace FY 09/10 unit #1945B.

JUSTIFICATION

Each unit will replace existing eight year old fairway mowing unit. Each unit is critical to the course revenue stream and is used 5 days per week to mow 50 acres of fairway on the championship and executive courses. These hydraulic driven units provide a tighter, more even cut of the turf and better maneuverability than the ground driven gang units. The approximate life of the unit is eight years.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$64,000	\$0	\$0	\$74,000	\$138,000
PROJECT COSTS	\$0	\$0	\$64,000	\$0	\$0	\$74,000	\$138,000
GARR	\$0	\$0	\$64,000	\$0	\$0	\$74,000	\$138,000
PROJECT FUNDING	\$0	\$0	\$64,000	\$0	\$0	\$74,000	\$138,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

3100D Triplex Slope Mower (R)

PROJECT #: V49012

PRIORITY: 3

LOCATION

Municipal Golf Course

DEPARTMENT

Golf Courses

DESCRIPTION

Scheduled replacements of slope mower: FY 15/16 replace FY 05/06 unit #2421B.

JUSTIFICATION

This 4-wheel drive mower provides the necessary traction for mowing steep sand bunker fingers, steep slopes and hills. Engine size and 4-wheel drive capabilities of the mower reduces scalping of the turf which enables better control of weeds and pests and better turf quality. This scheduled replacement is necessary due to significant demands of operation. Anticipated ten year life span.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$39,000	\$0	\$0	\$0	\$0	\$39,000
PROJECT COSTS	\$0	\$39,000	\$0	\$0	\$0	\$0	\$39,000
GARR	\$0	\$39,000	\$0	\$0	\$0	\$0	\$39,000
PROJECT FUNDING	\$0	\$39,000	\$0	\$0	\$0	\$0	\$39,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Gang Mower Units (R)

PROJECT #: V49017

PRIORITY: 4

LOCATION

Municipal Golf Course

DEPARTMENT

Golf Courses

DESCRIPTION

Replacement of two Municipal 5 gang mowing units: In FY 16/17 replace Municipal FY 06/07 5 gang reel unit #33455B; FY 17/18 replace Municipal FY 07/08 articulating unit #721B.

JUSTIFICATION

These 2 units are critical to the course revenue stream and are used daily to mow approximately 100 acres of rough, enabling staff to maintain the required frequency of mowing for proper turf maintenance. The lifespan of these units is ten years.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$67,000
PROJECT COSTS	\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$67,000
GARR	\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$67,000
PROJECT FUNDING	\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$67,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Rotary Mower (R)

PROJECT #: V49013

PRIORITY: 5

LOCATION

Municipal Golf Course and Red Reef Golf Course

DEPARTMENT

Golf Courses

DESCRIPTION

Scheduled replacement of 3 rotary mowers: FY 15/16 replace Red Reef FY05/06 single-deck unit #1894B and Municipal FY 08/09 triple-deck unit #2423; FY 16/17 replace Municipal FY 06/07 single-deck unit #1961B.

JUSTIFICATION

Rotary mowers are used to mow lake embankments, common areas and turf areas around trees not accessible by gang mowers. This type of mower is also used to mow rough areas at the Golf Course. The rotary blade mowers cannot be used on tee or green slope areas. Scheduled replacement is every 7 years for the triple deck unit and ten years for the single deck units.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$67,000	\$26,000	\$0	\$0	\$0	\$93,000
PROJECT COSTS	\$0	\$67,000	\$26,000	\$0	\$0	\$0	\$93,000
GRRR	\$0	\$67,000	\$26,000	\$0	\$0	\$0	\$93,000
PROJECT FUNDING	\$0	\$67,000	\$26,000	\$0	\$0	\$0	\$93,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Aerification Units (R)	PROJECT #: V49046	PRIORITY: 6
LOCATION	DEPARTMENT	
Municipal Golf Course	Golf Courses	

DESCRIPTION
Replacement of aerification units: FY 17/18 replace FY 02/03 PTO - driven unit #9464.

JUSTIFICATION
Aerification units are critical to maintaining the turfgrass conditioning of tees and greens at superior levels, ensuring customer satisfaction. These units are used to aerify ten acres of greens and twenty acres of tees, three times per year at the City courses. The PTO driven tow behind units have 15 year lifespans and the hydraulic riding unit has a lifespan of 10 years.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
PROJECT COSTS	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
GARR	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
PROJECT FUNDING	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Tractors (R) **PROJECT #: V49004** **PRIORITY: 7**

LOCATION **DEPARTMENT**
Municipal and Red Reef Golf Courses Golf Courses

DESCRIPTION
Replace tractors used for course maintenance: In FY 16/17 replace FY 01/02 Municipal unit #8311; FY 17/18 replace FY 02/03 unit #8312 (with loader and backhoe attachment).

JUSTIFICATION
These units are used on a daily basis to mow rough areas with the gang mowing units, haul trailers, spread fertilizer and do general course maintenance. The tractors must remain operational to maintain the scheduled mowing and maintenance of the golf courses. Scheduled replacement of the tractors is recommended every 15 years. However, the life of a tractor sometimes varies based on type of use, mowing, hauling, fertilization uses, maintenance, etc.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$30,000	\$40,000	\$0	\$0	\$70,000
PROJECT COSTS	\$0	\$0	\$30,000	\$40,000	\$0	\$0	\$70,000
GARR	\$0	\$0	\$30,000	\$40,000	\$0	\$0	\$70,000
PROJECT FUNDING	\$0	\$0	\$30,000	\$40,000	\$0	\$0	\$70,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Spray Unit Vehicles (R)

PROJECT #: V49011

PRIORITY: 8

LOCATION

Municipal Golf Course and Red Reef Course

DEPARTMENT

Golf Courses

DESCRIPTION

Scheduled replacement of three self-contained utility spray vehicles: FY 15/16 replace FY 01/02 Municipal 300 gallon unit #1311; and FY 08/09 200 gallon Red Reef unit #2351B; FY 16/17 replace FY 09/10 Municipal 200 gallon unit #1312B.

JUSTIFICATION

These vehicles are used daily to apply chemicals on greens, tees and in constricted, difficult to reach areas on the course . Each unit must meet current chemical application requirements necessary for proper turf maintenance. Equipment needs replacement due to chemical corrosion of the vehicles and holding tanks. Chemical applications to greens, tees and fairways are an absolute must for the healthy operation of the golf courses. Life span of the 200 gallon spray unit is seven years. Life span of the 300 gallon spray unit is 12 years.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$91,000	\$40,000	\$0	\$0	\$0	\$131,000
PROJECT COSTS	\$0	\$91,000	\$40,000	\$0	\$0	\$0	\$131,000
GCRR	\$0	\$91,000	\$40,000	\$0	\$0	\$0	\$131,000
PROJECT FUNDING	\$0	\$91,000	\$40,000	\$0	\$0	\$0	\$131,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Trap Rake (R) **PROJECT #: V49003** **PRIORITY: 9**

LOCATION **DEPARTMENT**
Municipal Golf Course Golf Courses

DESCRIPTION
FY 16/17 replace FY 06/07 unit #9459B; FY 17/18 replace FY 07/08 unit #9460B.

JUSTIFICATION
Trap rakes are used daily to rake and edge bunkers and bi-monthly to spike greens. Mechanical raking versus hand raking saves considerable staff time. Trap rakes should be replaced every ten years.

IMPACT
N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$22,000	\$23,000	\$0	\$0	\$45,000
PROJECT COSTS	\$0	\$0	\$22,000	\$23,000	\$0	\$0	\$45,000
GCRR	\$0	\$0	\$22,000	\$23,000	\$0	\$0	\$45,000
PROJECT FUNDING	\$0	\$0	\$22,000	\$23,000	\$0	\$0	\$45,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Bedknife Grinder (R)

PROJECT #: V49069

PRIORITY: 10

LOCATION

Municipal Golf Course

DEPARTMENT

Golf Courses

DESCRIPTION

Scheduled replacement of FY 03/04 unit #33263.

JUSTIFICATION

The Bedknife Grinder is used to sharpen bedknives on all mowing reels of grass cutting machinery, which maintains tees, greens, fairways and roughs. It is integral to maintaining tight, even cuts and overall turfgrass health. As such, the Bedknife Grinder is a critical component in providing and maintaining superior course conditioning to insure high levels of customer service and satisfaction. Anticipated 15 year lifespan.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$0	\$0	\$28,000	\$0	\$28,000
PROJECT COSTS	\$0	\$0	\$0	\$0	\$28,000	\$0	\$28,000
GRRR	\$0	\$0	\$0	\$0	\$28,000	\$0	\$28,000
PROJECT FUNDING	\$0	\$0	\$0	\$0	\$28,000	\$0	\$28,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Wood Chipper (R)	PROJECT #: V49059	PRIORITY: 11
LOCATION	DEPARTMENT	
Municipal Golf Course	Golf Courses	

DESCRIPTION
Scheduled replacement of FY 02/03 Municipal Unit #3625.

JUSTIFICATION
The wood chipper is integral to the reduction and ultimate elimination of unsightly vegetative brush and tree branches, which are cleared from the Golf Course after regular pruning and after storms. It further minimizes disposal costs after the chipping process and provides a source of landscape mulch at no cost.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$0	\$31,000	\$0	\$0	\$31,000
PROJECT COSTS	\$0	\$0	\$0	\$31,000	\$0	\$0	\$31,000
GARR	\$0	\$0	\$0	\$31,000	\$0	\$0	\$31,000
PROJECT FUNDING	\$0	\$0	\$0	\$31,000	\$0	\$0	\$31,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Reel Grinder (R)	PROJECT #: V49025	PRIORITY: 12
LOCATION	DEPARTMENT	
Municipal Golf Course	Golf Courses	

DESCRIPTION
Scheduled replacement of FY 04/05 unit #34370

JUSTIFICATION
The Reel Grinder is used to sharpen mowing reels on grass cutting equipment which maintains greens, tees, fairways and rough. It is integral to maintaining tight, even cuts and overall turfgrass health. As such, the Reel Grinder is a critical component in providing and maintaining superior course conditioning to insure high levels of customer satisfaction. Anticipated 12 year lifespan.

IMPACT
N/A

PROJECT COST AND FUNDING	2015	2016	2017	2018	2019	2020	TOTAL
VEHICLE PURCHASE	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
PROJECT COSTS	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
GARR	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
PROJECT FUNDING	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Information Technology

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
1	510018	Network Computer Systems Replacements	214	BF	1,800 \$	1,800 \$	1,800 \$	1,800 \$	1,800 \$	1,800 \$	10,800
				BPD	13,600	14,300	14,300	14,300	14,300	14,300	85,100
				GCR	1,800	2,000	2,000	2,000	2,000	2,000	11,800
				GFR	200,100	221,900	208,900	208,900	208,900	208,900	1,257,600
				SF	1,800	2,100	2,100	2,100	2,100	2,100	12,300
				WRR	38,900	25,900	25,900	25,900	25,900	25,900	168,400
2	510016	Electronic Mail / Server Upgrades	215	BF	2,900	2,900	2,900	2,900	2,900	2,900	17,400
				BPD	11,500	11,500	11,500	11,500	11,500	11,500	69,000
				GCR	2,700	2,700	2,700	2,700	2,700	2,700	16,200
				GFR	238,200	238,200	238,200	238,200	238,200	238,200	1,429,200
				SF	2,900	2,900	2,900	2,900	2,900	2,900	17,400
				WRR	28,700	28,700	28,700	28,700	28,700	28,700	172,200
3	510019	Storage Area Network (SAN) Upgrade	216	BF	1,100	500	300	300	-	-	2,200
				BPD	10,100	4,500	2,300	2,300	-	-	19,200
				GFR	149,000	66,000	32,800	32,800	-	-	280,600
				SF	1,600	900	500	500	-	-	3,500
				WIF	18,200	8,100	4,100	4,100	-	-	34,500
4	510028	Network Infrastructure Upgrades & Replacements	217	BF	2,300	1,000	1,100	1,100	1,100	1,100	7,700
				BPD	21,000	9,400	13,200	10,500	10,500	10,500	75,100
				GCR	10,000	-	-	-	-	-	10,000
				GFR	167,400	139,000	198,700	154,400	154,400	154,400	968,300
				SF	2,300	1,800	2,000	2,000	2,000	2,000	12,100
				WIF	21,000	16,800	20,000	20,000	20,000	20,000	117,800
5	510048	Public Safety Field Automated Report System (FARS)	218	GFR	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
6	510068	Citywide Digital Records Management System	219	GFR	116,400	65,400	19,200	46,200	19,200	-	266,400
7	510111	Video Systems Upgrades	220	GFR	50,000	50,000	50,000	50,000	50,000	50,000	300,000
8	510058	Geographic Information System	221	GFR	57,000	87,000	45,000	45,000	45,000	45,000	324,000
				WIF	10,000	-	-	-	-	-	10,000
9	510215	Phone PBX Upgrade	222	BPD	6,300	-	-	-	-	-	6,300
				GFR	74,000	-	-	-	-	-	74,000
				WRR	8,700	-	-	-	-	-	8,700
10	510027	Emergency Backup System	223	BF	-	-	900	-	-	-	900
				BPD	-	-	6,700	-	-	-	6,700
				GFR	-	-	102,800	-	-	-	102,800
				SF	-	-	1,100	-	-	-	1,100
				WRR	-	-	15,000	-	-	-	15,000
11	510601	Technology Updates	224	GFR	100,000	75,000	75,000	75,000	75,000	75,000	475,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

Information Technology

PRIORITY NO.	PROJECT NUMBER	PROJECT NAME	PAGE NO.	FUNDING SOURCE	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	ESTIMATED TOTAL
12	510038	IBM i-Series System Enhancements (fka AS400)	225	BF	1,400 \$	- \$	- \$	- \$	1,400 \$	- \$	2,800
				BPD	9,700	-	-	-	9,700	-	19,400
				GCRR	900	-	-	-	900	-	1,800
				GFR	62,200	-	-	-	62,200	-	124,400
				SF	1,000	-	-	-	1,000	-	2,000
				WRR	24,800	-	-	-	24,800	-	49,600
13	510015	Financial Audit Software	226	GFR	36,000	-	-	-	-	-	36,000
14	510211	Financial System Replacement	227	BF	-	-	-	18,600	12,300	8,000	38,900
				BPD	-	-	-	145,000	97,000	75,000	317,000
				GFR	45,000	-	-	1,023,400	682,000	511,000	2,261,400
				SF	-	-	-	13,000	8,700	6,000	27,700
				WRR	-	-	-	300,000	200,000	150,000	650,000
15	510115	Spanish River Library VDI Computers	228	GFR	189,400	-	-	-	-	-	189,400
16	510010	Network Printer Replacements	229	BPD	2,000	2,000	2,000	2,000	2,000	2,000	12,000
				GFR	38,000	30,000	30,000	30,000	30,000	30,000	188,000
				WRR	7,000	-	-	-	-	-	7,000
17	510315	Report Writing Software (Financials)	230	GFR	120,500	-	-	-	-	-	120,500
GRAND TOTAL:					\$ 2,259,200	\$ 1,462,300	\$ 1,514,600	\$ 2,868,100	\$ 2,401,100	\$ 2,031,900	\$ 12,557,200
Totals by Funding Source											
				BF	9,500 \$	6,200 \$	7,000 \$	24,700 \$	19,500 \$	13,800 \$	80,700
				BPD	74,200	41,700	50,000	185,600	145,000	113,300	609,800
				GCRR	15,400	4,700	4,700	4,700	5,600	4,700	39,800
				GFR	1,993,200	1,322,500	1,350,600	2,253,900	1,914,900	1,662,500	10,497,600
				SF	9,600	7,700	8,600	20,500	16,700	13,000	76,100
				WRR	108,100	54,600	69,600	354,600	279,400	204,600	1,070,900
				WIF	49,200	24,900	24,100	24,100	20,000	20,000	162,300

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Network Computer Systems Replacements

PROJECT #: 510018

PRIORITY: 1

LOCATION

City Wide

DEPARTMENT

Information
Technology

DESCRIPTION

Ongoing upgrade of obsolete and slower Pentium based PC equipment as part of the City's Information Services Strategic Plan.

FY14/15 replacing 207 desktops and 52 laptops:

WSRR - (31) Computers and (8) laptops for Utility Services

BPD - (11) Computers Sugar Sand, Gumbo Limbo, Racquet Ctr

GIS (2) laptops

FY15/16 GIS workstations & monitors

JUSTIFICATION

Implementation of this project will reduce maintenance costs, improve communication and sharing among users, reduce training costs, and ensure that current software is available on all computers throughout the City. All computers on the city network must have minimum processor and memory specifications to run the applications for daily operation. Older versions of operating systems and hardware create security risks for the City's network.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER HARDWARE	\$258,000	\$268,000	\$255,000	\$255,000	\$255,000	\$255,000	\$1,546,000
PROJECT COSTS	\$258,000	\$268,000	\$255,000	\$255,000	\$255,000	\$255,000	\$1,546,000
BF	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$10,800
BPD	\$13,600	\$14,300	\$14,300	\$14,300	\$14,300	\$14,300	\$85,100
GCCR	\$1,800	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$11,800
GFR	\$200,100	\$221,900	\$208,900	\$208,900	\$208,900	\$208,900	\$1,257,600
SF	\$1,800	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$12,300
WRR	\$38,900	\$25,900	\$25,900	\$25,900	\$25,900	\$25,900	\$168,400
PROJECT FUNDING	\$258,000	\$268,000	\$255,000	\$255,000	\$255,000	\$255,000	\$1,546,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Electronic Mail / Server Upgrades

PROJECT #: 510016

PRIORITY: 2

LOCATION

City-Wide

DEPARTMENT

Information
Technology

DESCRIPTION

Microsoft Licensing Enterprise Agreement CAL Licensing for Exchange, Servers and SharePoint.

JUSTIFICATION

In order to continue to stay current with Microsoft Office versions, the city purchases Enterprise licenses. The licenses are purchased for Office365 and core cal licenses which provide access to Microsoft software Outlook, Word, Excel, Access and Powerpoint, Exchange, SharePoint and shared folders.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
SOFTWARE	\$286,900	\$286,900	\$286,900	\$286,900	\$286,900	\$286,900	\$1,721,400
PROJECT COSTS	\$286,900	\$286,900	\$286,900	\$286,900	\$286,900	\$286,900	\$1,721,400
BF	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$17,400
BPD	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$69,000
GCRR	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$16,200
GFR	\$238,200	\$238,200	\$238,200	\$238,200	\$238,200	\$238,200	\$1,429,200
SF	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$17,400
WRR	\$28,700	\$28,700	\$28,700	\$28,700	\$28,700	\$28,700	\$172,200
PROJECT FUNDING	\$286,900	\$286,900	\$286,900	\$286,900	\$286,900	\$286,900	\$1,721,400

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Storage Area Network (SAN) Upgrade

PROJECT #: 510019

PRIORITY: 3

LOCATION

City Wide

DEPARTMENT

Information
Technology

DESCRIPTION

Upgrade and expand existing SAN to allow additional growth in disk storage. Purchase additional trays on disk to allow growth in electronic storage.

FY2015 replace SAN at the DR Computer Room it is 5 years old

JUSTIFICATION

The City began using a Storage Area Network or SAN to reduce the capital cost for our file servers by concentrating the disk storage in a single piece of equipment. Ongoing replacement and expansion of SAN and backup system allows for future growth of server data.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
HARDWARE	\$180,000	\$80,000	\$40,000	\$40,000	\$0	\$0	\$340,000
PROJECT COSTS	\$180,000	\$80,000	\$40,000	\$40,000	\$0	\$0	\$340,000
BF	\$1,100	\$500	\$300	\$300	\$0	\$0	\$2,200
BPD	\$10,100	\$4,500	\$2,300	\$2,300	\$0	\$0	\$19,200
GFR	\$149,000	\$66,000	\$32,800	\$32,800	\$0	\$0	\$280,600
SF	\$1,600	\$900	\$500	\$500	\$0	\$0	\$3,500
WIF	\$18,200	\$8,100	\$4,100	\$4,100	\$0	\$0	\$34,500
PROJECT FUNDING	\$180,000	\$80,000	\$40,000	\$40,000	\$0	\$0	\$340,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Network Infrastructure Upgrades & Replacements

PROJECT #: 510028

PRIORITY: 4

LOCATION

City Wide

DEPARTMENT

Information
Technology

DESCRIPTION

Ongoing upgrade of the City-Wide network, consisting of File Servers, Communications Servers, network switches and routers, and peripheral equipment.

FY2015:

WiFi expansion at (8) Fire Stations and new public access at the Spanish River Library

GIS Server replacements

VMware host replacements & upgrades

Network switch replacemnts

BPD (4) Servers

US (4) Servers

GC (2) Servers

JUSTIFICATION

The constantly increasing demands for network bandwidth to support voice and data communication require regular replacement of switching equipment. Replacing end of life Nortel Layer 2 and Layer 3 switches throughout the City. Upgrading over 10 servers from Windows 2003 to Windows 2008 r2.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER HARDWARE	\$224,000	\$168,000	\$235,000	\$188,000	\$188,000	\$188,000	\$1,191,000
PROJECT COSTS	\$224,000	\$168,000	\$235,000	\$188,000	\$188,000	\$188,000	\$1,191,000
BF	\$2,300	\$1,000	\$1,100	\$1,100	\$1,100	\$1,100	\$7,700
BPD	\$21,000	\$9,400	\$13,200	\$10,500	\$10,500	\$10,500	\$75,100
GCRR	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
GFR	\$167,400	\$139,000	\$198,700	\$154,400	\$154,400	\$154,400	\$968,300
SF	\$2,300	\$1,800	\$2,000	\$2,000	\$2,000	\$2,000	\$12,100
WIF	\$21,000	\$16,800	\$20,000	\$20,000	\$20,000	\$20,000	\$117,800
PROJECT FUNDING	\$224,000	\$168,000	\$235,000	\$188,000	\$188,000	\$188,000	\$1,191,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Public Safety Field Automated Report System (FARS)

PROJECT #: 510048

PRIORITY: 5

LOCATION

Police & Fire Rescue

DEPARTMENT

Information
Technology

DESCRIPTION

The Public safety mobile computer systems are replaced in a four-year rotation consistent with City standards and industry experience. The mobile computer systems are an integral and essential part of the Police dispatch and record keeping system and as such must be considered as mission critical equipment for Police and Fire Rescue Departments.

FY2014/15 (67) ruggedized laptops will be replaced.

JUSTIFICATION

The mobile computer systems are an essential part of the Public Safety dispatch and record keeping systems and as such must be considered as mission critical equipment for Police and Fire/Rescue Services. The project will continue to improve the accountability, efficiency, and timeliness of recording and distributing information regarding police, fire and medical incidents. These laptops are replaced on a 6 year cycle.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER HARDWARE	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
PROJECT COSTS	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
GFR	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
PROJECT FUNDING	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Citywide Digital Records Management System **PROJECT #: 510068** **PRIORITY: 6**

LOCATION	DEPARTMENT
City Wide	Information Technology

DESCRIPTION

Implementation of citywide digital records management system to reduce or eliminate paper usage and storage.

FY2015:

- (50) Laserfiche Rio licenses for paperless initiatives
- Laserfiche Forms & Portal software
- Scanners for Accounts Payable and Human Resources
- (7) Scanners for Development Services

JUSTIFICATION

The implementation of a citywide digital records management system will provide a solution to the integration of records that are now segregated, facilitate sharing of information, positively affect space needs, and improve records access and the quality of records reproduction.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
HARDWARE	\$43,200	\$19,200	\$19,200	\$0	\$19,200	\$0	\$100,800
SOFTWARE	\$73,200	\$46,200	\$0	\$46,200	\$0	\$0	\$165,600
PROJECT COSTS	\$116,400	\$65,400	\$19,200	\$46,200	\$19,200	\$0	\$266,400
GFR	\$116,400	\$65,400	\$19,200	\$46,200	\$19,200	\$0	\$266,400
PROJECT FUNDING	\$116,400	\$65,400	\$19,200	\$46,200	\$19,200	\$0	\$266,400

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Video Systems Upgrades

PROJECT #: 510111

PRIORITY: 7

LOCATION

City wide

DEPARTMENT

Information
Technology

DESCRIPTION

Ongoing upgrade of video and radio broadcast production systems used for public meetings.
FY2015:
Server replacement
Council Chambers TV Proaction Upgrade
Laptop replacements

JUSTIFICATION

The City Government Access Channel is one of the more highly-visible components of City government and is a resource for citizens in times of local emergencies. This project ensures the continuing and uninterrupted broadcast and quality of Channel 20 by providing funding for equipment replacement and the equipment upgrades that are necessary to keep pace with the ever-evolving technology of the video industry and to ensure compliance with newly adopted legislation.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER HARDWARE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
PROJECT COSTS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
GFR	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
PROJECT FUNDING	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Geographic Information System

PROJECT #: 510058

PRIORITY: 8

LOCATION

City-Wide

DEPARTMENT

Information
Technology

DESCRIPTION

An automated computer system which will organize and allow universal access to all geographic information of relevance to the City. FY2015 Project covers Pictometry and GIS development and Lidar (IR) Collection Impervious Area. FY2016 includes Geovista re-filming

JUSTIFICATION

The installation of a GIS provides a central, universally accessible and easily understood model for data retrieval throughout the City. Data about any item contained in the database is obtained by pointing an arrow on a computer screen at the location in question and pressing a button.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
SOFTWARE	\$67,000	\$87,000	\$45,000	\$45,000	\$45,000	\$45,000	\$334,000
PROJECT COSTS	\$67,000	\$87,000	\$45,000	\$45,000	\$45,000	\$45,000	\$334,000
GFR	\$57,000	\$87,000	\$45,000	\$45,000	\$45,000	\$45,000	\$324,000
WIF	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
PROJECT FUNDING	\$67,000	\$87,000	\$45,000	\$45,000	\$45,000	\$45,000	\$334,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Phone PBX Upgrade

PROJECT #: 510215

PRIORITY: 9

LOCATION

City Wide

DEPARTMENT

Information
Technology

DESCRIPTION

Replacement of city phone PBX hardware and related software. Pricing is available through state contract.

JUSTIFICATION

The city's phone PBX has reached the end of life and can no longer be expanded for additional phone lines. The system provides the phone switches and numbers for all departments as well as outside access to city facilities. The current version of the system will not allow for additional lines in the future. The current system has been in place since FY 2001.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER HARDWARE	\$89,000	\$0	\$0	\$0	\$0	\$0	\$89,000
PROJECT COSTS	\$89,000	\$0	\$0	\$0	\$0	\$0	\$89,000
BPD	\$6,300	\$0	\$0	\$0	\$0	\$0	\$6,300
GFR	\$74,000	\$0	\$0	\$0	\$0	\$0	\$74,000
WRR	\$8,700	\$0	\$0	\$0	\$0	\$0	\$8,700
PROJECT FUNDING	\$89,000	\$0	\$0	\$0	\$0	\$0	\$89,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Emergency Backup System

PROJECT #: 510027

PRIORITY: 10

LOCATION

6500 Building

DEPARTMENT

Information
Technology

DESCRIPTION

Provide backup data storage and server hardware located at the 6500 building, to maintain critical systems in the event of a disaster. FY 2016/17 Hardware and storage upgrades will be needed

JUSTIFICATION

The city has a disaster recovery computer room located at the 6500 Congress Ave building. Data replication is used for disk to disk transfer of mission critical information for the city and public safety departments. In the event of a disaster, the duplicate computer would be able to continue high priority server operations. This project will include the hardware, software upgrades and installation.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER HARDWARE	\$0	\$0	\$126,500	\$0	\$0	\$0	\$126,500
PROJECT COSTS	\$0	\$0	\$126,500	\$0	\$0	\$0	\$126,500
BF	\$0	\$0	\$900	\$0	\$0	\$0	\$900
BPD	\$0	\$0	\$6,700	\$0	\$0	\$0	\$6,700
GFR	\$0	\$0	\$102,800	\$0	\$0	\$0	\$102,800
SF	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100
WRR	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
PROJECT FUNDING	\$0	\$0	\$126,500	\$0	\$0	\$0	\$126,500

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Technology Updates

PROJECT #: 510601

PRIORITY: 11

LOCATION

City Wide

DEPARTMENT

Information
Technology

DESCRIPTION

This project will supply the necessary technological updates to serve as tools to further increase the service delivery to the public.

JUSTIFICATION

The technologies available for the delivery of information services is always changing and requiring the necessary allocation of funds. The allocation of these funds will allow the City to implement new advancements and technologies as part of the City's long-term strategic plan to embrace technology.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
APPLICATION DEV	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
PROJECT COSTS	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
GFR	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
PROJECT FUNDING	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

IBM i-Series System Enhancements (fka AS400)

PROJECT #: 510038

PRIORITY: 12

LOCATION

City Wide

DEPARTMENT

Information
Technology

DESCRIPTION

Upgrade and replace the IBM centralized computer system.

JUSTIFICATION

The central computer system hosts Utility Billing, Human Resources & Payroll, fleet maintenance, Purchasing, Accounts Payable and Building Permits. The existing hardware and software require upgrades for continued security and functionality.

IMPACT

City wide employees and citizens utilize programs from this system.

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER HARDWARE	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$200,000
PROJECT COSTS	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$200,000
BF	\$1,400	\$0	\$0	\$0	\$1,400	\$0	\$2,800
BPD	\$9,700	\$0	\$0	\$0	\$9,700	\$0	\$19,400
GCCR	\$900	\$0	\$0	\$0	\$900	\$0	\$1,800
GFR	\$62,200	\$0	\$0	\$0	\$62,200	\$0	\$124,400
SF	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$2,000
WRR	\$24,800	\$0	\$0	\$0	\$24,800	\$0	\$49,600
PROJECT FUNDING	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$200,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Financial Audit Software

PROJECT #: 510015

PRIORITY: 13

LOCATION

Financial Services

DEPARTMENT

Information
Technology

DESCRIPTION

This is an internal audit management system to provide an integrated framework for risk assessment, planning, audit steps, review comment tracking, and reporting.

JUSTIFICATION

To increase the efficiency and productivity of the internal audit process by providing an integrated framework including: risk assessment, scheduling, planning, review, report generation, trend analysis, and reporting and storage. It will provide us the ability to link work program steps to audit findings and store work papers and other supporting documents electronically within the system database. It will allow us to easily accumulate and share department knowledge and consistently promote our internal audit methodology.

IMPACT

Annual software maintenance \$3900

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
SOFTWARE	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
PROJECT COSTS	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
GFR	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
PROJECT FUNDING	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Financial System Replacement

PROJECT #: 510211

PRIORITY: 14

LOCATION

City Wide

DEPARTMENT

Information
Technology

DESCRIPTION

Replacement of city wide financial system including accounts payable, accounts receivable, purchasing & General ledger, land management, community development, business licenses and supporting systems.

JUSTIFICATION

Replacement of city wide financial system including accounts payable, accounts receivable, purchasing & General ledger, land management, community development, business licenses and supporting systems.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER EQUIPMENT	\$45,000	\$0	\$0	\$1,500,000	\$1,000,000	\$750,000	\$3,295,000
PROJECT COSTS	\$45,000	\$0	\$0	\$1,500,000	\$1,000,000	\$750,000	\$3,295,000
BF	\$0	\$0	\$0	\$18,600	\$12,300	\$8,000	\$38,900
BPD	\$0	\$0	\$0	\$145,000	\$97,000	\$75,000	\$317,000
GFR	\$45,000	\$0	\$0	\$1,023,400	\$682,000	\$511,000	\$2,261,400
SF	\$0	\$0	\$0	\$13,000	\$8,700	\$6,000	\$27,700
WRR	\$0	\$0	\$0	\$300,000	\$200,000	\$150,000	\$650,000
PROJECT FUNDING	\$45,000	\$0	\$0	\$1,500,000	\$1,000,000	\$750,000	\$3,295,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Spanish River Library VDI Computers

PROJECT #: 510115

PRIORITY: 15

LOCATION

Spanish River Library

DEPARTMENT

Information
Technology

DESCRIPTION

This project is to procure and install (51) VDI (virtual desktop interface) computers for public access computers at the Spanish River Library. This project includes the software licensing, server hardware, VDI-terminals, monitors, keyboards and mice as well as the integrated rack mounting system for each workstation.

Costs estimates:
 Computer Hardware \$107,000
 Professional Services \$27,700
 Software \$54,700

JUSTIFICATION

This project includes the software licensing, server hardware, VDI-terminals, monitors, keyboards and mice as well as the integrated rack mounting system for each workstation. The advantages for use of this technology include simpler provisioning of new desktops, increased security, increased efficiency for IT staff time needed for support, extended replacement cycle of computers, as well as a greener computing environment.

IMPACT

This project would impact CIP 510018 and reduce (51) computers that would have been replaced in FY2015.

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER HARDWARE	\$189,400	\$0	\$0	\$0	\$0	\$0	\$189,400
PROJECT COSTS	\$189,400	\$0	\$0	\$0	\$0	\$0	\$189,400
GFR	\$189,400	\$0	\$0	\$0	\$0	\$0	\$189,400
PROJECT FUNDING	\$189,400	\$0	\$0	\$0	\$0	\$0	\$189,400

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Network Printer Replacements

PROJECT #: 510010

PRIORITY: 16

LOCATION

City-Wide

DEPARTMENT

Information
Technology

DESCRIPTION

Replacement of obsolete printers on the City Wide computer network. Department printers are replaced as needed. Anticipated future reductions due to continued paper-less efforts.

FY 2014/15:

(20) police ticket printer replacements

(2) Utility Billing printer replacements

GIS Plotter

Sharp Smartboard for Development Services

JUSTIFICATION

Based on our maintenance experience with the laser printers in use throughout the City, it is advisable to replace them after five years of service. Older printers are also unable to take advantage of advances in computer software printing capabilities.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
COMPUTER HARDWARE	\$47,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$207,000
PROJECT COSTS	\$47,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$207,000
BPD	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
GFR	\$38,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$188,000
WRR	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
PROJECT FUNDING	\$47,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$207,000

**CITY OF BOCA RATON
CAPITAL IMPROVEMENT PLAN**

Report Writing Software (Financials)

PROJECT #: 510315

PRIORITY: 17

LOCATION

City Wide

DEPARTMENT

Information
Technology

DESCRIPTION

The procure and implement an integrated report writing software package that will provide financial statements in accordance with GASB standards, the ability to link between multiple systems and be able to produce the CAFR.

JUSTIFICATION

The Finance Department currently using various systems to produce financial reports for regulatory compliance. Disparate systems create delays in producing critical reports and increases the opportunity for errors. An integrated system would streamline and standardize the process.

IMPACT

N/A

PROJECT COST AND FUNDING

	2015	2016	2017	2018	2019	2020	TOTAL
PROFESSIONAL SERVICES	\$26,600	\$0	\$0	\$0	\$0	\$0	\$26,600
SOFTWARE	\$93,900	\$0	\$0	\$0	\$0	\$0	\$93,900
PROJECT COSTS	\$120,500	\$0	\$0	\$0	\$0	\$0	\$120,500
GFR	\$120,500	\$0	\$0	\$0	\$0	\$0	\$120,500
PROJECT FUNDING	\$120,500	\$0	\$0	\$0	\$0	\$0	\$120,500



CITY-WIDE SUMMARY OF MAJOR PROJECTS ⁽¹⁾

PROJECT NO.	PROJECT TITLE	2014/15 APPROVED BUDGET	2015/16 PROPOSED BUDGET	2016/17 PROPOSED BUDGET	2017/18 PROPOSED BUDGET	2018/19 PROPOSED BUDGET	2019/20 PROPOSED BUDGET	ESTIMATED TOTAL COST
220016	<u>Police Services Facilities</u> FY 14/15 - \$ 250,000 Site planning, space planning and architectural design drawings for an indoor vehicle storage facility for the MICU bomb truck, dive truck, SWAT truck, Bearcat, assorted trailers, etc. FY 15/16 - \$ 1,800,000 Construction of indoor vehicle storage facility. FY 16/17 - \$ 1,000,000 Build out of the Crime Lab in 6500 Building shell space and for the rehab of the vacated PD Crime Lab space. In FY 17/18 \$7,000,000 and in FY 18/19 \$8,000,000 is needed for the build out of the remaining 6500 shell space and south training site.	\$ 250,000	\$ 1,800,000	\$ 1,000,000	\$ 7,000,000	\$ 8,000,000	\$ -	\$ 18,050,000
470311	<u>Numeric Nutrient Criteria Mandate</u> Design and construction of denutrientification equipment and modifications to the Wastewater Treatment Plant.	-	4,000,000	4,000,000	4,000,000	4,000,000	-	16,000,000
470038	<u>Sewer System Repairs</u> Rehabilitation of components of the wastewater collection system.	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
470015	<u>Water Treatment Facility Improvements</u> Rehabilitation of the lime softening water treatment facilities, membrane softening facility and ancillary equipment.	3,000,000	2,000,000	3,500,000	2,000,000	2,000,000	2,000,000	14,500,000
470308	<u>Pump Station Modifications</u> Conversion of can-type wastewater stations to submersible lift stations and upgrade of lift stations for future growth.	3,900,000	3,100,000	2,600,000	1,200,000	1,200,000	1,200,000	13,200,000
470258	<u>Water Network System Improvement</u> Replacement of water mains and water services to serve customers better.	2,100,000	1,500,000	1,500,000	2,600,000	2,500,000	1,000,000	11,200,000
470012	<u>Wastewater Upgrades, Replacement and Expansion</u> Replacement of Wastewater Treatment Facility Equipment	5,500,000	1,000,000	1,600,000	1,100,000	1,000,000	1,000,000	11,200,000
440029	<u>Central Beach Renourishment</u> Restoration of the Central Boca Raton beach located between Red Reef Park and the Boca Raton Inlet, approximately 1.5 miles in length by 150' wide, at a height of approximately 9' above sea level. Beach Renourishment Construction. FY 2014/15 - Pre, during and post-construction physical and biological monitoring. FY 2015/16 - Permit required physical and biological monitoring FY 2016/17 - Permit required physical and biological monitoring FY 2017/18 - Permit required physical and biological monitoring FY 2018/19 - Permit required physical and biological monitoring FY 2019/20 - Permit required physical and biological monitoring Design and Permitting	9,285,000	35,000	35,000	37,500	40,000	125,000	9,557,500
440310	<u>Beach Restoration Reserve</u> Beach restoration reserve.	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
220028	<u>Public Safety Information Mgmt System fka CCTV</u> This project includes the radio communication system for all City departments and the video network which covers roadways, buildings and significant public venues. This project includes the associated facility space, storage, servers, monitors & transmission methods for the video and radio communications systems.	9,000,000	-	-	-	-	-	9,000,000
TOTAL		\$ 37,035,000	\$ 17,435,000	\$ 18,235,000	\$ 21,937,500	\$ 22,740,000	\$ 9,325,000	\$ 126,707,500

⁽¹⁾Source: FY 2014-15 Proposed CIP



**CIP PROJECTS
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT DESCRIPTION	ESTIMATED COST	OPERATIONAL IMPACT
Police Services	1	<u>Shooting simulator</u>	\$100,000	None
Police Services	2	<u>Replacement of AR-15 rifles</u>	150,000	None
Police Services	3	<u>Replacement of Police Department and Satellite Office fingerprint scanner systems</u>	100,000	None
Police Services	4	<u>MICU Technology Updates</u>	150,000	None
Police Services	5	<u>Replacement of handguns and holsters</u>	150,000	None
Police Services	6	<u>Surveillance Technology Upgrades</u>	100,000	None
Police Services	7	<u>Bomb Equipment, x-ray, bomb suits</u>	150,000	None
Police Services	8	<u>Eight dive systems: dry suits, masks and communications equipment</u>	50,000	None
Fire-Rescue	9	<u>Replacement Zoll Auto Pulse Units</u> The nine (9) Zoll Auto Pulse units have an indefinite service life; the recommendation for replacement will be based on wear and tear from regular use in FY18/19.	188,500	None
Fire-Rescue	10	<u>Replacement Cardiac Monitors</u> Replacement of 23 Physio-Control Life Pak 15 in accordance with the manufacturer's recommended service life in FY 20/21	1,505,000	None
Fire-Rescue	11	<u>Replacement Power Stretchers</u> Replacement of 14 Power Pro Ambulance Cot in accordance with the manufacturer's recommended service life in FY 20/21	247,800	None
Fire-Rescue	12	<u>Replacement Infrared Cameras</u> Replacement of 20 Scott Eagle Imager Infrared Cameras in accordance with the manufacturer's recommended service life in FY 21/22	174,500	None
Fire Rescue	13	<u>Replacement of Gas Chromatograph Mass Spectrometer</u> The HAPSITE GC/MS chemical identification system was purchased in 2002 and is reaching the end of its serviceable life.	180,000	None
Municipal Services	14	<u>Stormwater Management</u> Various drainage projects to be determined by City's consultants.	600,000	None
Municipal Services	15	<u>Mobility Strategies - Shuttles</u>	9,500,000	None
Municipal Services	16	<u>Mobility Strategies - Sidewalks</u>	4,500,000	None
Municipal Services	17	<u>Mobility Strategies - Bike Lanes</u>	26,000,000	None
Municipal Services	18	<u>Mobility Strategies - Multi-Use Trail</u>	12,500,000	None
Municipal Services	19	<u>North/Central Beach renourishment project 2024</u>	11,000,000	None
Recreation Services	20	<u>Pirates Hideaway Playground</u> Wet playground, pirates theme with pirate ships, a fort and pirate playground amenities at Spanish River Park.	1,308,700	Increase in operating expenses
Recreation Services	21	<u>Oceanfront Beaches</u> Develop several palm tree oases on oceanfront beaches to enhance scenic beauty and provide shade areas.	318,600	None
Recreation Services	22	<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.	895,200	Increase in operating expenses + \$150,000
Recreation Services	23	<u>Greenway Linkage Parks</u> Development of City-wide Greenway linkage parks along pedestrian paths.	610,700	Increase in operating expenses
Recreation Services	24	<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.	379,500	Increase in operating expenses

**CIP PROJECTS
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT DESCRIPTION	ESTIMATED COST	OPERATIONAL IMPACT												
Recreation Services	25	<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.	\$385,500	Increase in operating expenses												
Recreation Services	26	<u>Downtown Park</u> Plan, design and construct a downtown park with water fountain element.	500,200	Increase in operating expenses												
Recreation Services	27	<u>Beautification Restoration</u> Design and construct improvements, including irrigation, in Roadway Medians Renovate Palmetto Park Rd: NW 4 th Ave to NW 12 th Ave \$150,000 Renovate Potomac: Military to St. Andrews 100,000 Construct Dixie: NW 20 th St to NW 32 nd St 300,000 Design Dixie: Camino to SW 18 th St 20,000 Renovate St. Andrews: Glades to NW 44 th St 250,000 Construct Dixie: Camino to SW 18 th St 275,000 Design Congress: Clint Moore to North City Limits 45,000 Design Clint Moore: I-95 to Military 45,000 Renovate SW 18 th St: El Rio Canal to I-95 150,000 Renovate Jog: Glades to Yamato 150,000 Construct Congress: Clint Moore to Boca Club Blvd. 200,000 Design Military Trail: NW 19 th St to S. Verde Trail 30,000 Renovate Palmetto Park Rd (South side) I-95 to NW 12 th Ave. 275,000 Renovate Spanish River Blvd: NW 6 th Way to NW 2 nd Ave 80,000 Construct Military Trail: NW 19 th St to S. Verde Trail 250,000 Construct Congress: E-4 Canal to north City Limit 600,000 Construct Clint Moore: I- 95 to to W. City limits 600,000 Renovate Dixie Hwy (NW 8 th St. to Glades Rd) 450,000 Renovate Camino Gardens (4 th to Tamarind) 209,000 Renovate Palmetto Park Rd. (A1A to Intracoastal) 271,700 Renovate Camino Real (Dixie Highway to Intracoastal) 6,600,000 Renovate Mizner Boulevard (Federal Hwy to NE 6 th St) 220,000 Renovate Military Trail (Glades Road to Palmetto Park Rd) 600,000 Renovate Military Trail (N. Conference to I-95) 480,000 Renovate Dixie Hwy. (NW 20 th St. to NW 32 nd St.) 675,000 Renovate N. Federal Hwy. (Yamato Rd. to Jeffery St.) 108,000 Renovate Glades Road (St Andrews Blvd to Powerline Rd.) 300,000 Renovate Dixie Highway (SW 18 th Street to Hillsboro Canal) 400,000 Renovate S.W. 18 th Street (Federal Hwy. To I-95) 550,000 TOTAL \$15,138,000	15,138,000	Increase in operating expenses												
Recreation Services	28	<u>Irrigation Well & Pump Rehabilitation</u> Rehabilitation of wells and replacement of aging and declining pump stations with computerized pump stations. <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>Cost</u></th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>Lake Wyman Park</td> <td style="text-align: right;">\$ 82,000</td> </tr> <tr> <td>2021/22</td> <td>Memorial Park (North)</td> <td style="text-align: right;">82,000</td> </tr> <tr> <td colspan="2">TOTAL</td> <td style="text-align: right;">\$164,000</td> </tr> </tbody> </table>	<u>Year</u>	<u>Site</u>	<u>Cost</u>	2020/21	Lake Wyman Park	\$ 82,000	2021/22	Memorial Park (North)	82,000	TOTAL		\$164,000	164,000	None
<u>Year</u>	<u>Site</u>	<u>Cost</u>														
2020/21	Lake Wyman Park	\$ 82,000														
2021/22	Memorial Park (North)	82,000														
TOTAL		\$164,000														

**CIP PROJECTS
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT DESCRIPTION	ESTIMATED COST	OPERATIONAL IMPACT																																																																																																																																																																					
Recreation Services	29	<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: center;"><u>Sq. Ft.</u></th> <th style="text-align: center;"><u>Surface Cost</u></th> <th style="text-align: center;"><u>Equipment Cost</u></th> <th style="text-align: center;"><u>Estimated Cost</u></th> </tr> </thead> <tbody> <tr> <td colspan="5"><u>FY 2020/21</u></td> </tr> <tr> <td>Patch Reef Park (Tennis)</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">32,700</td> <td style="text-align: center;">\$48,900</td> <td style="text-align: center;">\$81,600</td> </tr> <tr> <td>Patch Reef Park Pirates Cove</td> <td style="text-align: center;">28,027</td> <td style="text-align: center;">365,800</td> <td style="text-align: center;">304,600</td> <td style="text-align: center;">670,400</td> </tr> <tr> <td colspan="5"><u>FY 2021/22</u></td> </tr> <tr> <td>Pine Breeze Park</td> <td style="text-align: center;">5,402</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">79,800</td> </tr> <tr> <td>Meadows Park</td> <td style="text-align: center;">2,827</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">77,500</td> </tr> <tr> <td colspan="5"><u>FY 2022/23</u></td> </tr> <tr> <td>Lake Wyman Park</td> <td style="text-align: center;">6,390</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">84,500</td> </tr> <tr> <td>Boca Isles</td> <td style="text-align: center;">3,520</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">84,400</td> </tr> <tr> <td>Boca Tierra</td> <td style="text-align: center;">4,423</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">114,400</td> </tr> <tr> <td>Countess de Hoernle</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">95,000</td> </tr> <tr> <td colspan="5"><u>FY 2023/24</u></td> </tr> <tr> <td>Spanish River Park Tot-Lot</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">54,400</td> <td style="text-align: center;">32,700</td> <td style="text-align: center;">87,100</td> </tr> <tr> <td>University/Woodlands</td> <td style="text-align: center;">7,552</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">125,300</td> </tr> <tr> <td>South Beach Pavilion</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">148,300</td> </tr> <tr> <td colspan="5"><u>FY 2024/25</u></td> </tr> <tr> <td>James A. Rutherford</td> <td style="text-align: center;">6,390</td> <td style="text-align: center;">80,900</td> <td style="text-align: center;">94,900</td> <td style="text-align: center;">175,800</td> </tr> <tr> <td>Hidden Lakes</td> <td style="text-align: center;">5,070</td> <td style="text-align: center;">64,100</td> <td style="text-align: center;">73,900</td> <td style="text-align: center;">138,000</td> </tr> <tr> <td colspan="5"><u>FY 2025/26</u></td> </tr> <tr> <td>Red Reef Park</td> <td style="text-align: center;">6,500</td> <td style="text-align: center;">83,900</td> <td style="text-align: center;">97,900</td> <td style="text-align: center;">181,800</td> </tr> <tr> <td>Spanish River Park 5-12 yr old</td> <td style="text-align: center;">21,500</td> <td style="text-align: center;">76,100</td> <td style="text-align: center;">97,900</td> <td style="text-align: center;">174,000</td> </tr> <tr> <td colspan="5"><u>FY 2026/27</u></td> </tr> <tr> <td>Memorial Park</td> <td style="text-align: center;">9,228</td> <td style="text-align: center;">116,800</td> <td style="text-align: center;">115,900</td> <td style="text-align: center;">232,700</td> </tr> <tr> <td colspan="5"><u>FY 2027/28</u></td> </tr> <tr> <td>Yale Newman</td> <td style="text-align: center;">4,840</td> <td style="text-align: center;">61,800</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">111,800</td> </tr> <tr> <td colspan="5"><u>FY 2028/29</u></td> </tr> <tr> <td>Golden Fig</td> <td style="text-align: center;">6,160</td> <td style="text-align: center;">68,600</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">118,600</td> </tr> <tr> <td colspan="5"><u>FY 2029/30</u></td> </tr> <tr> <td>Sugar Sand Tot-Lot</td> <td style="text-align: center;">2,640</td> <td style="text-align: center;">33,700</td> <td style="text-align: center;">65,000</td> <td style="text-align: center;">98,700</td> </tr> <tr> <td>Hughes Park</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">178,300</td> </tr> <tr> <td>Sand Pine Park</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;"><u>239,600</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">TOTAL</td> <td style="text-align: center;">\$3,297,600</td> </tr> </tbody> </table>	<u>FY/Park Site</u>	<u>Sq. Ft.</u>	<u>Surface Cost</u>	<u>Equipment Cost</u>	<u>Estimated Cost</u>	<u>FY 2020/21</u>					Patch Reef Park (Tennis)	2,500	32,700	\$48,900	\$81,600	Patch Reef Park Pirates Cove	28,027	365,800	304,600	670,400	<u>FY 2021/22</u>					Pine Breeze Park	5,402	TBD	TBD	79,800	Meadows Park	2,827	TBD	TBD	77,500	<u>FY 2022/23</u>					Lake Wyman Park	6,390	TBD	TBD	84,500	Boca Isles	3,520	TBD	TBD	84,400	Boca Tierra	4,423	TBD	TBD	114,400	Countess de Hoernle	TBD	TBD	TBD	95,000	<u>FY 2023/24</u>					Spanish River Park Tot-Lot	2,500	54,400	32,700	87,100	University/Woodlands	7,552	TBD	TBD	125,300	South Beach Pavilion	2,500	TBD	TBD	148,300	<u>FY 2024/25</u>					James A. Rutherford	6,390	80,900	94,900	175,800	Hidden Lakes	5,070	64,100	73,900	138,000	<u>FY 2025/26</u>					Red Reef Park	6,500	83,900	97,900	181,800	Spanish River Park 5-12 yr old	21,500	76,100	97,900	174,000	<u>FY 2026/27</u>					Memorial Park	9,228	116,800	115,900	232,700	<u>FY 2027/28</u>					Yale Newman	4,840	61,800	50,000	111,800	<u>FY 2028/29</u>					Golden Fig	6,160	68,600	50,000	118,600	<u>FY 2029/30</u>					Sugar Sand Tot-Lot	2,640	33,700	65,000	98,700	Hughes Park	TBD	TBD	TBD	178,300	Sand Pine Park	TBD	TBD	TBD	<u>239,600</u>				TOTAL	\$3,297,600	\$3,297,600	None
<u>FY/Park Site</u>	<u>Sq. Ft.</u>	<u>Surface Cost</u>	<u>Equipment Cost</u>	<u>Estimated Cost</u>																																																																																																																																																																					
<u>FY 2020/21</u>																																																																																																																																																																									
Patch Reef Park (Tennis)	2,500	32,700	\$48,900	\$81,600																																																																																																																																																																					
Patch Reef Park Pirates Cove	28,027	365,800	304,600	670,400																																																																																																																																																																					
<u>FY 2021/22</u>																																																																																																																																																																									
Pine Breeze Park	5,402	TBD	TBD	79,800																																																																																																																																																																					
Meadows Park	2,827	TBD	TBD	77,500																																																																																																																																																																					
<u>FY 2022/23</u>																																																																																																																																																																									
Lake Wyman Park	6,390	TBD	TBD	84,500																																																																																																																																																																					
Boca Isles	3,520	TBD	TBD	84,400																																																																																																																																																																					
Boca Tierra	4,423	TBD	TBD	114,400																																																																																																																																																																					
Countess de Hoernle	TBD	TBD	TBD	95,000																																																																																																																																																																					
<u>FY 2023/24</u>																																																																																																																																																																									
Spanish River Park Tot-Lot	2,500	54,400	32,700	87,100																																																																																																																																																																					
University/Woodlands	7,552	TBD	TBD	125,300																																																																																																																																																																					
South Beach Pavilion	2,500	TBD	TBD	148,300																																																																																																																																																																					
<u>FY 2024/25</u>																																																																																																																																																																									
James A. Rutherford	6,390	80,900	94,900	175,800																																																																																																																																																																					
Hidden Lakes	5,070	64,100	73,900	138,000																																																																																																																																																																					
<u>FY 2025/26</u>																																																																																																																																																																									
Red Reef Park	6,500	83,900	97,900	181,800																																																																																																																																																																					
Spanish River Park 5-12 yr old	21,500	76,100	97,900	174,000																																																																																																																																																																					
<u>FY 2026/27</u>																																																																																																																																																																									
Memorial Park	9,228	116,800	115,900	232,700																																																																																																																																																																					
<u>FY 2027/28</u>																																																																																																																																																																									
Yale Newman	4,840	61,800	50,000	111,800																																																																																																																																																																					
<u>FY 2028/29</u>																																																																																																																																																																									
Golden Fig	6,160	68,600	50,000	118,600																																																																																																																																																																					
<u>FY 2029/30</u>																																																																																																																																																																									
Sugar Sand Tot-Lot	2,640	33,700	65,000	98,700																																																																																																																																																																					
Hughes Park	TBD	TBD	TBD	178,300																																																																																																																																																																					
Sand Pine Park	TBD	TBD	TBD	<u>239,600</u>																																																																																																																																																																					
			TOTAL	\$3,297,600																																																																																																																																																																					
Recreation Services	30	<u>Pocket Parks</u> Continued design and construction of several vacant City owned parcels.	271,100	Increase in operating expenses																																																																																																																																																																					
Recreation Services	31	<u>Restroom Renovations (City-Wide)</u> Spanish River Park (Restrooms 1, 2, 3, 4, 5 and 6) \$ 780,000 Boca Tierra 130,000 Lake Wyman 130,000 Red Reef Park (South) 130,000 South Beach Park 130,000 South Beach Pavilion 130,000 George Snow Park 130,000 Memorial Park 130,000 Gumbo Limbo Nature Center 130,000 Gumbo Limbo Classroom 130,000 Sugar Sand Park (Baseball Quad) 130,000 Sugar Sand Park (Baseball Duplex) 130,000 Sugar Sand Park (Playground/Family Pavilion) 130,000 Estridge 130,000 Patch Reef Park (Press box) 130,000 Patch Reef Park (Soccer/Football) 130,000 Patch Reef Park (Pavilion) 130,000 Patch Reef Park (Playground) 130,000 Countess deHoernle (Softball) 130,000 Countess deHoernle (Soccer) <u>130,000</u> TOTAL \$3,250,000	3,250,000	None																																																																																																																																																																					

**CIP PROJECTS
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT DESCRIPTION	ESTIMATED COST	OPERATIONAL IMPACT																																																				
Recreation Services	32	<u>Dune Cross-over and Boardwalk Renovation</u> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Year</th> <th style="text-align: left;">Site</th> <th style="text-align: right;">Sq. Ft.</th> <th style="text-align: right;">Cost</th> </tr> </thead> <tbody> <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;">\$ 84,100</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;">19,800</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;">112,400</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>371,100</u></td> </tr> <tr> <td colspan="3" style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$587,400</td> </tr> </tbody> </table>	Year	Site	Sq. Ft.	Cost	2032/33	Spanish River Park Dune Cross-over	850	\$ 84,100	2032/33	Red Reef Park North Golf Course Dune Cross-over	200	19,800	2032/33	Red Reef Park South Golf Course Dune Cross-over	1,135	112,400	2032/33	Gumbo Limbo Envir. Complex South Extension Boardwalk	3,750	<u>371,100</u>	TOTAL			\$587,400	\$587,400	None																												
Year	Site	Sq. Ft.	Cost																																																					
2032/33	Spanish River Park Dune Cross-over	850	\$ 84,100																																																					
2032/33	Red Reef Park North Golf Course Dune Cross-over	200	19,800																																																					
2032/33	Red Reef Park South Golf Course Dune Cross-over	1,135	112,400																																																					
2032/33	Gumbo Limbo Envir. Complex South Extension Boardwalk	3,750	<u>371,100</u>																																																					
TOTAL			\$587,400																																																					
Recreation Services	33	<u>Irrigation System, Conservation Network (MIR 5000 Controller)</u> Continuing upgrades of computerized automated systems to remain current with new technology and changing software programs. As new technology develops, the following upgrades are planned: <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 15%;">2023/24</td> <td style="width: 60%;">Upgrade Federal Hwy (Glades Rd to Deerfield Beach line)</td> <td style="width: 25%;"></td> <td style="width: 10%; text-align: right;">\$224,400</td> </tr> <tr> <td>2024/25</td> <td>Upgrade Federal Hwy (Yamato Rd to Delray Beach line)</td> <td></td> <td style="text-align: right;">\$204,000</td> </tr> <tr> <td></td> <td>Dixie Hwy (Camino Real to Deerfield Beach line)</td> <td></td> <td style="text-align: right;">40,800</td> </tr> <tr> <td></td> <td>Boca Isles Park</td> <td></td> <td style="text-align: right;">20,400</td> </tr> <tr> <td></td> <td>Spanish River Park</td> <td></td> <td style="text-align: right;"><u>56,100</u></td> </tr> <tr> <td colspan="3"></td> <td style="text-align: right;">\$321,300</td> </tr> <tr> <td>20024/25</td> <td>Upgrade Bethel Blvd</td> <td></td> <td style="text-align: right;">\$ 20,400</td> </tr> <tr> <td></td> <td>Fire Station #6</td> <td></td> <td style="text-align: right;">15,300</td> </tr> <tr> <td></td> <td>Glades Rd (Federal Hwy to St Andrews Blvd)</td> <td></td> <td style="text-align: right;">96,100</td> </tr> <tr> <td></td> <td>South Federal Hwy (Camino Real to south City limits)</td> <td></td> <td style="text-align: right;">40,800</td> </tr> <tr> <td></td> <td>Dixie Hwy (Glades Rd to Yamato Rd)</td> <td></td> <td style="text-align: right;"><u>91,800</u></td> </tr> <tr> <td colspan="3"></td> <td style="text-align: right;">\$265,200</td> </tr> <tr> <td colspan="3" style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$810,900</td> </tr> </tbody> </table>	2023/24	Upgrade Federal Hwy (Glades Rd to Deerfield Beach line)		\$224,400	2024/25	Upgrade Federal Hwy (Yamato Rd to Delray Beach line)		\$204,000		Dixie Hwy (Camino Real to Deerfield Beach line)		40,800		Boca Isles Park		20,400		Spanish River Park		<u>56,100</u>				\$321,300	20024/25	Upgrade Bethel Blvd		\$ 20,400		Fire Station #6		15,300		Glades Rd (Federal Hwy to St Andrews Blvd)		96,100		South Federal Hwy (Camino Real to south City limits)		40,800		Dixie Hwy (Glades Rd to Yamato Rd)		<u>91,800</u>				\$265,200	TOTAL			\$810,900	810,900	None
2023/24	Upgrade Federal Hwy (Glades Rd to Deerfield Beach line)		\$224,400																																																					
2024/25	Upgrade Federal Hwy (Yamato Rd to Delray Beach line)		\$204,000																																																					
	Dixie Hwy (Camino Real to Deerfield Beach line)		40,800																																																					
	Boca Isles Park		20,400																																																					
	Spanish River Park		<u>56,100</u>																																																					
			\$321,300																																																					
20024/25	Upgrade Bethel Blvd		\$ 20,400																																																					
	Fire Station #6		15,300																																																					
	Glades Rd (Federal Hwy to St Andrews Blvd)		96,100																																																					
	South Federal Hwy (Camino Real to south City limits)		40,800																																																					
	Dixie Hwy (Glades Rd to Yamato Rd)		<u>91,800</u>																																																					
			\$265,200																																																					
TOTAL			\$810,900																																																					
Recreation Services	34	<u>Hillsboro/El Rio Park</u> Complete Master Plan for Hillsboro/El Rio Park, #600028.	4,247,700	Increase in operating expenses																																																				
Recreation Services	35	<u>D.O.T. Site Park</u> Construct park facilities on a 24 acre site adjacent to I-95 and SW 18th Street.	3,185,800	Increase in operating expenses																																																				
Recreation Services	36	<u>Buttonwood Park</u> Construct park amenities as identified in the approved Master Plan: restroom, trail, playground, shelter, basketball court and parking.	1,197,600	Increase in operating expenses																																																				
Recreation Services	37	<u>Mizner Bark Restroom/Park Site Lighting</u> Continued development of Mizner Bark-The Boca Raton Dog Park. Construction of restroom; construction of additional concrete sidewalks; addition of park site lighting. (reference CIP Project 600238)	568,700																																																					
Recreation Services	38	<u>Trail Lighting – Patch Reef Park</u> Installation of 20 solar powered LED light poles along the fit trail at Patch Reef Park. (from ZCC Report)	108,800	None																																																				
Recreation Services	39	<u>Tennis Court Light Installations – Swim & Racquet Center</u> Install light poles, light fixtures and associated equipment on four (4) tennis courts.	170,700	7,000 for increased electricity usage																																																				
Water & Sewer	40	<u>Reuse of Digester Gas for Energy Recovery (Co-gen)</u> For typical municipal wastewater treatment facility with primary and activated sludge treatment, receiving a conventional medium strength wastewater, digester gas production rates are anticipated to range from about 9,000 to 11,000 standard cubic feet (SCF) of digester gas generated per million gallons of wastewater. Based on a typical energy density of 600 BTU per SCF and internal combustion engine efficiencies the on-site electrical power generation potential will range from about 25 kW to 28 kW per million gallons treated.	1,500,000	None																																																				

**CIP PROJECTS
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT DESCRIPTION	ESTIMATED COST	OPERATIONAL IMPACT
Water & Sewer	41	<u>Critical Infrastructure Assessment & Redundancy</u> Project to identify and prioritize critical elements of the water and sewer networks and develop a strategy to manage maintenance efforts, replace end-of-service-life items and build redundancy into the system. The use of various tools will assist with analyzing the history of the infrastructure as well as determine the most appropriate means for improvement.	\$3,200,000	None
Water & Sewer	42	<u>Wells Blowoff Modifications</u> A recent sanitary survey by the Palm Beach County Health Department (PBCHD) has identified a potential sanitary hazard may exist for wells that blow off or waste water to canals. There are approximately 22 wells with blow-off connections that discharge to canals and 3 wells with blow-off connections discharging to storm drains. This project will address any compliance with existing regulations, which may include raising the wellhead above the 100 year flood plain elevation and providing a backflow preventer or air gap for the blow-off piping connection.	4,720,000	None
Water & Sewer	43	<u>Sunflower Water Services</u> The project includes replacing existing water services within the Sunflower Townhome Development (33 townhome buildings and one clubhouse) as these services have reached the end of their service life. The development contains 176 one (1) inch water meters and 9 two (2) inch water meters for a total of 185 water service connections. The project also includes upsizing an existing water main that has reached the end of its service life and adding additional water mains in order to provide looping.	775,000	None
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 \$ 7,800 Survey 5,000 Construction 79,600 Contract Administration <u>8,000</u> TOTAL \$100,400	100,400	\$2,600/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 will be approximately 6 feet high and 4,500 feet in length, with an estimated cost of \$136 per linear foot. Design \$ 59,400 Survey 5,000 Construction 607,200 Contract Administration <u>60,700</u> TOTAL \$732,300	732,300	\$3,000/yr in operational costs
RS/Cemetery	46	<u>Maintenance Building</u> Proposed for SE corner of east side of Cemetery. Design \$ 28,400 Construction 257,400 Contract Administration <u>25,700</u> TOTAL \$311,500	311,500	\$1,200/yr in operational costs

**CIP PROJECTS
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT DESCRIPTION	ESTIMATED COST	OPERATIONAL IMPACT																																																																											
RS/Cemetery	47	<p><u>Resurface Roadways Serving Cemetery/Mausoleum Complex on the East and West Side of SW 4th Avenue</u></p> <p>In FY10/11, roadways on the east and west sides of the Cemetery were approximately thirty-two and fifty-two years old respectively. Roads were resurfaced in 2010/11 in conjunction with MS CIP #440088; roads will need resurfaced in 2020/21 for continued funeral, visitor and Cemetery and Mausoleum maintenance access.</p> <p>For roadways on the west side, the estimated cost of \$95,300 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 \$56,500 will be financed 100% by the Cemetery Perpetual Care Fund.</p>	\$ 151,800	Will need to be resurfaced after 10-15 years																																																																											
RS/Cemetery	48	<p><u>Staff Parking</u></p> <p>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 5th Avenue running north to south from SW 2nd 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>	139,200	Will need to be resurfaced every 10-15 years																																																																											
RS/Cemetery	49	<p><u>Mausoleum Complex Sealing</u></p> <p>Power-washing, patching, and sealing Mausoleum Chattahoochee walkways, limestone columns and fascia on a three-year cycle, \$39,500.</p>	39,500	N/A																																																																											
RS/Cemetery	50	<p><u>Repainting Cemetery and Mausoleum</u></p> <p>Repainting Cemetery and Mausoleum buildings and office on a continuing three-year cycle, \$58,000.</p>	58,000	N/A																																																																											
RS/Cemetery	51	<p><u>Re-roof Mausoleum Buildings</u></p> <p>Continue re-roofing project for all Mausoleum Buildings every 10 years, as necessary.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">FY2025/26</td> <td style="width: 40%;">#1 Administration</td> <td style="width: 30%; text-align: right;">\$829,700</td> </tr> <tr> <td></td> <td>#2 Lady of Mercy</td> <td></td> </tr> <tr> <td></td> <td>#3 Main Chapel & Portico</td> <td></td> </tr> <tr> <td></td> <td>#4 Arlington</td> <td></td> </tr> <tr> <td></td> <td>#5 Sanctuary South</td> <td></td> </tr> <tr> <td></td> <td>#6 Sanctuary Chapel</td> <td></td> </tr> <tr> <td></td> <td>#7 Sanctuary North</td> <td></td> </tr> <tr> <td></td> <td>#8 Morning Side</td> <td></td> </tr> <tr> <td></td> <td>#9 Tranquility Hall</td> <td></td> </tr> <tr> <td></td> <td>#10 Resurrection</td> <td></td> </tr> <tr> <td></td> <td>#11 West Garden</td> <td></td> </tr> <tr> <td></td> <td>#12 Meditation Hall</td> <td></td> </tr> <tr> <td></td> <td>#13 Sunrise</td> <td></td> </tr> <tr> <td></td> <td>#14 Sunset</td> <td></td> </tr> <tr> <td></td> <td>#15 Serenity</td> <td></td> </tr> <tr> <td></td> <td>#16 Ascension</td> <td></td> </tr> <tr> <td></td> <td>#17 Peace</td> <td></td> </tr> <tr> <td></td> <td>#18 Dawn</td> <td></td> </tr> <tr> <td></td> <td>#19 Rotunda</td> <td></td> </tr> <tr> <td></td> <td>#20 Memories</td> <td></td> </tr> <tr> <td></td> <td>#21 Remembrance East</td> <td></td> </tr> <tr> <td></td> <td>#22 Remembrance Chapel</td> <td></td> </tr> <tr> <td></td> <td>#23 Remembrance North</td> <td></td> </tr> <tr> <td></td> <td>#24 Remembrance West</td> <td></td> </tr> <tr> <td>FY2026/27</td> <td>#25 Reflections</td> <td style="text-align: right;">\$ 37,300</td> </tr> </table>	FY2025/26	#1 Administration	\$829,700		#2 Lady of Mercy			#3 Main Chapel & 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		FY2026/27	#25 Reflections	\$ 37,300	867,000	Will need to continue re-roofing, as necessary
FY2025/26	#1 Administration	\$829,700																																																																													
	#2 Lady of Mercy																																																																														
	#3 Main Chapel & 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																																																																														
FY2026/27	#25 Reflections	\$ 37,300																																																																													
RS/Golf	52	<p><u>Municipal Clubhouse Air Conditioning Units</u></p> <p>Replacement of two 10-ton roof mounted air conditioning units at the Municipal Golf Course Clubhouse (installed - 2010-11, CIP #4900280).</p>	30,000																																																																												

**CIP PROJECTS
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT DESCRIPTION	ESTIMATED COST	OPERATIONAL IMPACT
RS/Golf	53	<u>Clubhouse/Driving Range/Parking Renovations</u> Create new clubhouse, cart barn and parking lot; expand and renovate driving range; create new putting green and green pitching areas. (refer to CIP Project 490014)	\$3,200,000	
RS/Golf	54	<u>Fire Alarm System Upgrades</u> The existing system will be upgraded to meet current code and include dial up connection to fire dispatch, strobes, horns, new smoke and heat detection, appropriate amount of pull stations and be hard wired throughout the building. (refer to CIP Project #490112)	40,000	
RS/Golf	55	<u>Cart Barn Awning/Drainage</u> A permanent awning is needed on the west side of the golf cart storage facility. This awning will be 60 feet in length and 15 feet in width and be built to comply with all current County codes. (refer to CIP Project #490058)	35,000	
RS/Golf	56	<u>Global Positioning System</u> Replacement of portable GPS units. (refer to CIP Project #490016)	30,000	
RS/Golf	57	<u>Municipal Course Maintenance Complex</u> The pole barn, constructed in 2001, had its framework sandblasted, primed and repainted in 2014 (CIP 490111). This should be done every 10 – 15 years.	30,000	

**CIP VEHICLE / HEAVY EQUIPMENT
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT	COST	OPERATIONAL IMPACT
Police Services	1	<u>Replacement Boat and Trailer</u> The boats and trailers are subject to a 8-year replacement and 4-year re-powering schedule due to deterioration of electronics, fittings, wiring, and deck caused by constant operation in and exposure to salt water.	\$170,000	None
Police Services	2	<u>Replacement Bomb Robots</u>	500,000	None
Police Services	3	<u>Replacement of Mobile Incident Command Unit</u> Replace Unit #4009	400,000	None
Police Services	4	<u>Replacement Bomb Disposal Truck #4013</u>	200,000	None
Police Services	5	<u>Replace Bomb 4 X4 Full Size SUV</u>	44,800	None
Police Services	6	<u>Replace Surveillance SUV</u>	50,000	None
Police Services	7	<u>Replace Express Cutaway SWAT Truck</u>	90,000	None
Fire-Rescue Services	8	<u>Replacement Pumper Apparatus</u> Replacement of 2004 Sutphen Pumper (#8140) in FY 17/18 at 15 years of service.	944,000	None
Fire-Rescue Services	9	<u>Replacement Support Apparatus *New – No CRC Funds</u> Replacement of 2000 (#3125) Support Apparatus (Special Operations Mobile Laboratory) in FY 19/20 at 20 years of service	200,000	None
Fire-Rescue Services	10	<u>Replacement Brush Truck</u> Replacement of 2003 Freightliner/Ferrara Brush Truck (#8138) in FY 22/23 at 20 years of service.	664,000	None
Fire-Rescue Services	11	<u>Replacement Pumper Apparatus</u> Replacement of 2006 Sutphen Pumper (#8142) FY 19/20 at 15 years of service.	1,124,000	None
Fire-Rescue Services	12	<u>Replacement Pumper Apparatus</u> Replacement of 2006 Sutphen Pumper (#8143) FY 19/20 at 15 years of service.	1,124,000	None
Fire-Rescue Services	13	<u>Replacement Aerial Apparatus</u> Replacement of 2008 Sutphen 75' Aerial (#8145) in FY 23/24 at 15 years of service.	2,102,000	None
Fire-Rescue Services	14	<u>Replacement Medic Units</u> Replacement of 2005 Freightliner/Medic Master (4 Door) medical transport unit (#3135) in FY 15/16 at 10 years of service	345,200	None
Fire-Rescue Services	15	<u>Replacement Medic Units</u> Replacement of 2006 Freightliner/Medic Master (4 Door) medical transport unit (#3136) in FY 16/17 at 10 years of service	365,900	None
Fire-Rescue Services	16	<u>Replacement Medic Units</u> Replacement of two (2) 2009 Freightliner/Medic Master (4 Door) medical transport units (#3137, #3138) in FY 19/20 at 10 years of service	892,200	None
Fire-Rescue Services	17	<u>Replacement Medic Units</u> Replacement of two (3) 2011 Freightliner/Medic Master (4 Door) medical transport units (#3139, #3140, #3141) in FY 20/21 at 10 years of service	1,418,600	None
Fire-Rescue Services	18	<u>Replacement Medic Units</u> Replacement of two (3) 2011 Freightliner/Medic Master (4 Door) medical transport units (#3142, #3143, #3144) in FY 20/21 at 10 years of service	1,503,700	None

**CIP VEHICLE / HEAVY EQUIPMENT
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT	COST	OPERATIONAL IMPACT
Fire-Rescue Services	19	<u>Replacement Medic Units</u> Replacement of two (2) 2012 Freightliner/Medic Master (4 Door) medical transport units (#3145, #3146) in FY 22/23 at 10 years of service	\$1,064,600	None
Fire-Rescues	20	<u>Replacement Medic Units</u> Replacement of 2013 Freightliner/Medic Master (4 Door) medical transport unit (#3147) in FY 23/24 at 10 years of service	563,200	None
Recreation Services	21	<u>Equipment Replacement Program</u> <u>2020/21</u> Posi-Track #8301 (Purchased 14/15 to replace 06/07) District I/001-6221 \$87,100 Beach Cleaning Unit (Purchased 15/16) District I/ 001-6221 66,600 Front End Loader (Purchased 09/10) District II/ 001-6223 112,700 Front-End Loader (Purchased 08/09) 90,000 Beautification/151-6231 90,000 Tractor (Purchased 08/09) BPD/Sugar Sand/ 161-6471 62,700 Water Truck (Purchased 08/09, #6335) 141,700 Beautification/151-6231 141,700 Spray Truck (Purchased 09/10) District II/ 001-6223 65,500 Aerial Lift Truck (Purchased 09/10, #6302) District II/001-6223 <u>257,900</u> \$884,200	884,200	None
Recreation Services	22	<u>Dump Truck Replacement Program</u> <u>2020/21</u> One Ton Dump Truck – 2 Door (Purchased 12/13; replaced 5336) District I/001-6221 \$61,500 <u>2021/22</u> One Ton Dump Truck – Extended Cab (Purchased 13/14; replaced 5389) 61,500 Beautification/151-6231 (2) One Ton Dump Trucks – 2 Door (Purchased 13/14; replaced 5336/5337) District I/ 001-6221 123,000 One Ton Dump Truck – 4 Door Crew Cab (Purchased 13/14; replaced 5334) District II/ 001-6223 61,500 <u>2022/23</u> One Ton Dump Truck – 4 Door Crew Cab (Purchased 14/15; replaced 5300) District II/ 001-6223 61,500 One Ton Dump Truck – 4 Door Crew Cab (Purchased 14/15; replaced 5301) District II/ 001-6223 61,500 <u>2023/24</u> (2) One Ton Dump Trucks- Extended Cab (Purchased 15/16; replaced 5304, 5305) District II/001-6223 123,000 One Ton Dump Truck – 2 door (Purchased 15/16 replaced #5307) B&PD/Red Reef 161-6471 61,500	662,000	None

**CIP VEHICLE / HEAVY EQUIPMENT
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT	COST	OPERATIONAL IMPACT
		<u>2025/26</u> One Ton Dump Truck - Extended Cab (Purchased 17/18; replaced 5312) District III Common Grounds/161-6412 <div style="text-align: right;"> <u>61,500</u> \$662,000 </div>		
RS/Cemetery	23	<u>Dump Truck Replacement Program</u> <u>FY 2025/26</u> <u>Replacement of Dump Truck #5303, which was Purchased in FY 2015/16</u> Cemetery/480-6241 70% \$38,700 Mausoleum/480-6243 30% <u>16,800</u> <div style="text-align: right;"> <u>55,500</u> </div>	\$55,500	None
Golf Course	24	<u>Triplex Green/Tee Mower - #V49002</u> 24/25 Replace Muni 14/15 unit \$ 47,000 26/27 Replace two Red Reef 16/17 units 104,000 27/28 Replace 1 Muni & 1 Red Reef 17/18 units 109,000 29/30 Replace two 19/20 Muni Units <u>120,000</u> <div style="text-align: right;"> TOTAL \$380,000 </div>	380,000	None
Golf Course	25	<u>Self-Contained Fairway Mower - #V49015</u> 26/27 Replace Muni 16/17 unit \$ 81,000 29/30 Replace Muni 19/20 unit <u>90,000</u> <div style="text-align: right;"> TOTAL \$171,000 </div>	171,000	None
Golf Course	26	<u>Spray Units - #V49011</u> 22/23 Replace Red Reef 15/16 200 gallon unit \$49,000 23/24 Replace Muni 16/17 200 gallon unit 52,000 25/26 Replace Muni 13/14 300 gallon unit <u>\$73,000</u> <div style="text-align: right;"> TOTAL \$174,000 </div>	174,000	None
Golf Course	27	<u>Trap Rake - #V49003</u> 20/21 Replace Muni 10/11 unit \$24,000 26/27 Replace Muni 16/17 unit 32,000 27/28 Replace Muni 17/18 unit <u>34,000</u> <div style="text-align: right;"> TOTAL \$ 90,000 </div>	90,000	None
Golf Course	28	<u>Tractor - #V49004</u> 20/21 Replace Muni 05/06 tractor \$36,000 21/22 Replace Muni 06/07 tractor 38,000 23/24 Replace Muni 08/09 tractor 41,000 25/26 Replace Red Reef 10/11 tractor <u>44,000</u> <div style="text-align: right;"> TOTAL \$123,000 </div>	123,000	None
Golf Course	29	<u>Gang Mowing Units - #V49017</u> 26/27 Replace Muni 16/17 5 gang reel unit \$ 55,000 27/28 Replace Muni 17/18 5 gang articulating unit <u>47,000</u> <div style="text-align: right;"> TOTAL \$ 102,000 </div>	102,000	None
Golf Course	30	<u>3100D Triplex Slope Mower - V#49012</u> 15/26 Replace Muni 15/16 unit \$63,000 <div style="text-align: right;"> TOTAL \$ 63,000 </div>	63,000	None
Golf Course	31	<u>Rotary Mowers - #V49013</u> 22/23 Replace Muni 15/16-72" triple deck unit \$43,000 25/26 Replace Red Reef 15/16-61" single deck unit 40,000 26/27 Replace Muni 16/17-72" single deck unit <u>52,000</u> <div style="text-align: right;"> TOTAL \$135,000 </div>	135,000	None
Golf Course	32	<u>Aerification Units - #V49046</u> 20/21 Replace Muni 10/11 hydraulic unit \$28,000 32/33 Replace Muni 17/18 unit 78,000 35/36 Replace Muni 20/21 unit <u>85,000</u> <div style="text-align: right;"> TOTAL \$191,000 </div>	191,000	None

**CIP VEHICLE / HEAVY EQUIPMENT
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT	COST	OPERATIONAL IMPACT
Golf Course	33	<u>Wood Chipper - #V49059</u> 32/33 Replace Muni 17/18 unit TOTAL	<u>\$57,000</u> \$57,000	None
Golf Course	34	<u>Chemigation Tank - Muni - #V49026</u> 20/21 Replace 00/01 Muni unit TOTAL	<u>\$36,000</u> \$36,000	None
Golf Course	35	<u>Lake Aerators - #V49036</u> Replace 2 Muni Lake Aerator units TOTAL	<u>\$30,000</u> \$30,000	None
Golf Course	36	<u>Bed Knife Grinder - #V49014</u> 33/34 Replace Muni 18/19 unit TOTAL	<u>\$35,000</u> \$35,000	None
Golf Course	37	<u>Reel Grinder - #V49025</u> 28/29 Replace Muni 16/17 unit TOTAL	<u>\$72,000</u> \$72,000	None

