

**CIP PROJECTS
LONG TERM OUTLOOK**

DEPARTMENT	NO.	PROJECT DESCRIPTION	ESTIMATED COST	OPERATIONAL IMPACT
Police Services	1	<u>Replacement of Personal Protective Equipment (PPE)</u> Replacement of Personal Protective Equipment (PPE) including gas masks for 200 officers at \$600 each. Current Personal Protective Equipment (PPE) lifespan is 5-7 years.	\$120,000	
Municipal Services	2	<u>Stormwater Management</u> Various drainage projects to be determined by City's consultants.	600,000	None
Municipal Services	3	<u>Energy Management System Expansion</u> Expansion of the energy management system to bring Utility Services and the Library online.	125,000	None
Municipal Services	4	<u>Stormwater Management</u> Drainage improvement for flood protection in the Palm Beach Farms Subdivision.	2,800,000	None
Municipal Services	5	<u>Stormwater Management</u> Drainage improvement for flood protection on NE 8 th Drive	1,800,000	None
Municipal Services	6	<u>Stormwater Management</u> Drainage improvement for flood protection in the Villa Rica Subdivision	2,200,000	None
Recreation Services	7	<u>Pirates Hideaway Playground</u> Wet playground, pirates theme with pirate ships, fort and pirate playground amenities.	1,200,000	Increase in operating expenses
Recreation Services	8	<u>Spanish River Boulevard Park</u> Construction of park facilities on a 20-acre site adjacent to Spanish River Boulevard on property leased from Florida Atlantic University.	2,500,000	Increase in operating expenses
Recreation Services	9	<u>Oceanfront Beaches</u> Develop several palm tree oases on oceanfront beaches to enhance scenic beauty and provide shade areas.	110,000	None
Recreation Services	10	<u>Meadows Park Pool</u> Resurface pool every 10 years. Addition of a competition pool with teaching area, water playground and related restroom/pavilion.	1,800,000	Additional revenues/ expenditures associated with water playground
Recreation Services	11	<u>Boca Raton Tennis Center</u> Rebuild clay courts every 8 to 10 years.	88,000	None
Recreation Services	12	<u>James A. Rutherford Park</u> Construct boardwalk expansion, 2 interpretive pavilions, environmental enhancement, public restroom, additional picnic facilities, parking; re-dredge existing canoe trails (every 10 years); repair 10 existing roofs.	806,300	Increase in operating expenses ± \$150,000
Recreation Services	13	<u>Greenway Linkage Parks</u> Development of City-wide Greenway linkage parks along pedestrian paths.	550,000	Increase in operating expenses
Recreation Services	14	<u>Meadows Park</u> Design and construct two lighted tennis courts, one lighted basketball court, additional parking, sidewalk and open space in accordance with the approved Master Plan.	317,200	Increase in operating expenses
Recreation Services	15	<u>University-Woodlands Park</u> Design and build master planned amenities, including 2 tennis courts, 4 racquetball courts, replacement of playground equipment and additional parking.	322,200	Increase in operating expenses
Recreation Services	16	<u>D.O.T. Site Park</u> Construct park facilities on a 24-acre site adjacent to I-95 and SW 18th Street.	3,000,000	Increase in operating expenses
Recreation Services	17	<u>Downtown Park</u> Plan, design and construct a downtown park with water fountain element.	450,000	Increase in operating expenses
Recreation Services	18	<u>Beautification Restoration</u> Design and construct improvements in Roadway Medians. Glades Rd. swale (NW 4 th Ct. to El Rio Canal) \$300,000 Dixie Hwy (NW 8 th St. to Glades Rd) 450,000	10,164,700	Increase in operating expenses

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		Glades Road (NW 4 th Court to El Rio Canal) 300,000 Camino Gardens (4th to Tamarind) 209,000 Palmetto Park Rd. (NW 4 th to NW 9 th) 179,300 Palmetto Park Rd. (A1A to Intracoastal) 271,700 Camino Real (Dixie Highway to Intracoastal) 6,600,000 Mizner Boulevard (Federal Hwy to NE 6 th St) 220,000 SW 9 th Avenue @ SW 2 nd Street 34,700 Military Trail (Glades Road to Palmetto Park Road) 600,000 St. Andrews Blvd (Palmetto Park Road to Glades Road) 300,000 Glades Road (St Andrews Blvd to Powerline Road) 300,000 Dixie Highway (SW 18 th Street to Hillsboro Canal) <u>400,000</u> \$10,164,700																																																																						
Recreation Services	19	<u>Playground Renovations</u> <table border="1"> <thead> <tr> <th>FY/Park Site</th> <th>Sq. Ft.</th> <th>Surface Cost</th> <th>Equipment Cost</th> </tr> </thead> <tbody> <tr> <td colspan="4"><u>FY 2013/14</u></td> </tr> <tr> <td>Verde Park</td> <td>7,273</td> <td>145,500</td> <td>45,000</td> </tr> <tr> <td colspan="4"><u>FY 2014/15</u></td> </tr> <tr> <td>Sugar Sand Park</td> <td>2,304</td> <td>46,100</td> <td>30,000</td> </tr> <tr> <td>Lake Wyman Park</td> <td>6,390</td> <td>127,800</td> <td>40,000</td> </tr> <tr> <td colspan="4"><u>FY 2015/16</u></td> </tr> <tr> <td>Patch Reef Park</td> <td>28,027</td> <td>560,500</td> <td>170,000</td> </tr> <tr> <td>Hidden Lake Park</td> <td>5,070</td> <td>101,400</td> <td>45,000</td> </tr> <tr> <td colspan="4"><u>FY 2016/17</u></td> </tr> <tr> <td>J. A. Rutherford Pk.</td> <td>1,440</td> <td>28,800</td> <td>20,000</td> </tr> <tr> <td>Spanish River Park</td> <td>2,500</td> <td>50,000</td> <td>30,000</td> </tr> <tr> <td colspan="4"><u>FY 2017/18</u></td> </tr> <tr> <td>South Bch. Pavilion</td> <td>2,500</td> <td>50,000</td> <td>30,000</td> </tr> <tr> <td colspan="4"><u>FY 2018/19</u></td> </tr> <tr> <td>Red Reef Park</td> <td>1,200</td> <td><u>25,200</u></td> <td><u>25,000</u></td> </tr> <tr> <td></td> <td></td> <td>1,135,300</td> <td>435,000</td> </tr> </tbody> </table>	FY/Park Site	Sq. Ft.	Surface Cost	Equipment Cost	<u>FY 2013/14</u>				Verde Park	7,273	145,500	45,000	<u>FY 2014/15</u>				Sugar Sand Park	2,304	46,100	30,000	Lake Wyman Park	6,390	127,800	40,000	<u>FY 2015/16</u>				Patch Reef Park	28,027	560,500	170,000	Hidden Lake Park	5,070	101,400	45,000	<u>FY 2016/17</u>				J. A. Rutherford Pk.	1,440	28,800	20,000	Spanish River Park	2,500	50,000	30,000	<u>FY 2017/18</u>				South Bch. Pavilion	2,500	50,000	30,000	<u>FY 2018/19</u>				Red Reef Park	1,200	<u>25,200</u>	<u>25,000</u>			1,135,300	435,000	\$1,570,300	None
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Recreation Services	20	<u>Pocket Parks</u> Continued design and construction of several vacant City owned parcels.	250,000	Increase in operating expenses																																																																				
Recreation Services	21	<u>Restroom Renovations (City-Wide)</u> Spanish River Park (Restrooms 1, 2, 3, 4, 5 and 6) \$940,800 Boca Tierra 156,800 Lake Wyman 156,800 Verde Elementary 156,800 Red Reef Park (South) 156,800 South Beach Park 156,800 South Beach Pavilion 156,800 George Snow Park 156,800 Memorial Park 156,800 Gumbo Limbo Nature Center 156,800 Gumbo Limbo Classroom <u>156,800</u> \$2,508,800	2,508,800	None																																																																				
Recreation Services	22	<u>Dune Cross-over and Boardwalk Renovation</u> <table border="1"> <thead> <tr> <th>Year</th> <th>Site</th> <th>Sq.Ft.</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>James A. Rutherford Park Mangrove Boardwalk</td> <td>15,100</td> <td>\$755,000</td> </tr> <tr> <td>2020/21</td> <td>James A. Rutherford Park Bridge to Canoe Livery</td> <td>450</td> <td>22,500</td> </tr> <tr> <td>2020/21</td> <td>James A. Rutherford Park Canoe Livery Boardwalk</td> <td>1,450</td> <td>72,500</td> </tr> <tr> <td>2032/33</td> <td>Spanish River Park Dune Cross-over</td> <td>850</td> <td>42,500</td> </tr> <tr> <td>2032/33</td> <td>Red Reef Park North Golf Course Dune Cross-over</td> <td>200</td> <td>10,000</td> </tr> <tr> <td>2032/33</td> <td>Red Reef Park South Golf Course Dune Cross-over</td> <td>1,135</td> <td>56,750</td> </tr> <tr> <td>2032/33</td> <td>Gumbo Limbo Envir. Complex</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Site	Sq.Ft.	Cost	2019/20	James A. Rutherford Park Mangrove Boardwalk	15,100	\$755,000	2020/21	James A. Rutherford Park Bridge to Canoe Livery	450	22,500	2020/21	James A. Rutherford Park Canoe Livery Boardwalk	1,450	72,500	2032/33	Spanish River Park Dune Cross-over	850	42,500	2032/33	Red Reef Park North Golf Course Dune Cross-over	200	10,000	2032/33	Red Reef Park South Golf Course Dune Cross-over	1,135	56,750	2032/33	Gumbo Limbo Envir. Complex			1,146,800	None																																				
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		Camino Gardens Blvd. Traffic Calming 20/17/18 New Mizner Park Cemetery East Section (undeveloped) Upgrade Bethel Blvd. Fire Station #6	25,000 \$67,500 \$48,600 25,000 15,000 10,000 \$98,600	
RS/Cemetery	24	<u>Administrative Office Parking/Garage Reorganization</u> Develop visitor parking space and reorganize the garage into areas for record storage, monument display, family meeting room and public restroom. Design \$1,300; Survey \$650; Construction \$12,500; Contract Administration \$1,100.	\$15,600	\$16,000/yr in operational costs
RS/Cemetery	25	<u>Road Construction/East Side of 4th Avenue</u> Construction of a 2,500 sq. yd. loop roadway around Cemetery Section G in FY 2016/17 to access Cemetery expansion. Design - Done; Survey - Done; Construction \$60,000; Contract Administration \$4,700.	64,700	Will impact both revenues and expenditures
RS/Cemetery	26	<u>Cemetery Expansion/East Side of 4th Avenue</u> Cemetery expansion of the final 1,563 burial plots the year following loop road construction as projected plot sale estimates show only 273 plots remaining in the estimated plot development inventory for FY 2017/18. Design \$4,700; Survey \$3,800; Construction \$48,000; Contract Administration \$3,800.	60,300	Will impact both revenues and expenditures
RS/Cemetery	27	<u>Security Lighting</u> Install decorative, functional security lighting throughout the Cemetery to assist the Park Rangers and Police at night in their patrols of the Cemetery grounds. Design \$6,300; Survey \$4,000; Construction \$63,700; Contract Administration \$5,050	79,100	\$2,200/yr in operational costs
RS/Cemetery	28	<u>Security Wall/Perimeter Fencing</u> Design and construction of an aesthetic security wall or fence around the perimeter of the entire Cemetery and Mausoleum to deter trespassing after closing and provide security. This barrier would be approximately 6 feet high and 4,500 feet in length with an estimated cost of \$128.36 per linear foot. Design \$48,500; Survey \$4,000; Construction \$486,300; Contract Administration \$38,800.	577,600	\$2,700/yr in operational costs
RS/Cemetery	29	<u>Cremation Scatter Area and Memorial Wall/Mausoleum Garden</u> Create a facility for cremation scattering and a memorial wall in a garden setting west of the main mausoleum chapel to provide a continuing service after all plots and niches are sold out. Design \$1,300; Survey \$650; Construction \$12,500; Contract Administration \$1,100.	15,600	\$5,300/yr in operational costs
RS/Cemetery	30	<u>Maintenance Building</u> Proposed for SE corner of east side of Cemetery. Design \$23,100 and Construction \$206,100.	229,200	\$930/yr in operational costs
RS/Cemetery	31	<u>Resurface Roadways Serving Cemetery/Mausoleum Complex on the East and West Side of SW 4th Avenue</u> In FY 04/05, roadways on the east and west sides of the Cemetery were approximately twenty-five and forty-six years old respectively. Road monitoring has extended road life, but eventually resurfacing will be needed for funeral, visitor and Cemetery and Mausoleum maintenance access. For roadways on the west side, the estimated cost of \$55,700 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 \$28,100 will be financed 100% by the Cemetery Perpetual Care Fund.	83,800	Will need to be resurfaced after 10-15 years

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RS/Cemetery	32	<p><u>Staff Parking</u> No designated parking space for Cemetery/Mausoleum staff has been included in Cemetery/Mausoleum Master Plans. Discussions between the City and The Boca Raton Mausoleum, Inc. propose using the undeveloped portion of SW 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>	\$111,400	Will need to be resurfaced every 10-15 years									
	33	<p><u>Reroof Mausoleum Buildings</u> Continue reroofing project for all Mausoleum Buildings every 10 years, as necessary.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">FY 2016/17</td> <td style="width: 65%;"> <ul style="list-style-type: none"> #1 Administration #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 #20 Memories #21 Remembrance East #22 Remembrance Chapel #23 Remembrance North #24 Remembrance West </td> <td style="width: 20%; text-align: right; vertical-align: top;">\$492,400</td> </tr> <tr> <td>FY 2018/19</td> <td>#19 Rotunda</td> <td style="text-align: right;">\$172,100</td> </tr> <tr> <td>FY 2022/23</td> <td>#25 Reflections</td> <td style="text-align: right;">\$ 29,700</td> </tr> </table>	FY 2016/17	<ul style="list-style-type: none"> #1 Administration #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 #20 Memories #21 Remembrance East #22 Remembrance Chapel #23 Remembrance North #24 Remembrance West 	\$492,400	FY 2018/19	#19 Rotunda	\$172,100	FY 2022/23	#25 Reflections	\$ 29,700	694,200	Will need to continue re-roofing, as necessary
FY 2016/17	<ul style="list-style-type: none"> #1 Administration #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 #20 Memories #21 Remembrance East #22 Remembrance Chapel #23 Remembrance North #24 Remembrance West 	\$492,400											
FY 2018/19	#19 Rotunda	\$172,100											
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Water & Sewer	34	<p><u>Southwest 18th Street Water Main Improvements</u> 880 feet of 16-inch main from the east terminus of I-95 crossing to SW 18th Street 4,110 feet of 16-inch main on SW 18th Street from Montezuma Road to SW 8th Avenue 3,840 feet of 12-inch main on SW 18th Street from SW 8th Avenue to Royal Palm Way 1,615 feet of 16-inch main from Federal Highway to Date Palm Road</p>	704,000	None									
Water & Sewer	35	<p><u>Palmetto Park Road Water Main Improvements</u> 250 feet of 12-inch main on NW 4th Avenue from Pine Circle to Palmetto Park Road 1,340 feet of 8-inch main on Palmetto Park Road from NW 4th Avenue to NW 2nd Avenue 1,430 feet of 12-inch main on Palmetto Park Road from NW 4th Avenue to SE 1st Avenue.</p>	243,000	None									

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Water & Sewer	36	<u>Manifolding of Lift Stations 33, 38 and 226</u> These stations currently pump to Lift Station 32 via a 10-inch force main along East Camino Real Boulevard. Lift Station 32 serves the Boca Raton Hotel and consists of a triplex pump station that was previously rehabilitated during the Group 1 rehabilitation project. Stations 33, 38 and 226 serve an area generally bounded by Palmetto Park Road to the north, Dixie Highway to the west, Federal Highway to the east, and the southern City limits. Additionally, Lift Station 112 pumps to Lift Station 38 while serving a multi-family zoned district. Lift Station 33, which is scheduled for rehabilitation in the Group III project, serves single-family residential properties east of Federal Highway along East Camino Real Boulevard.	\$364,000	None
Water & Sewer	37	<u>Hidden Valley Sanitary Sewers</u> Construct gravity sewer system north of Hidden Valley Blvd., south of the C-15 canal, west of the FEC railroad and east of Hidden Valley Golf Course.	891,000	None
Water & Sewer	38	<u>Lake Wyman Shores Sanitary Sewers</u> Construct new gravity sewer system to replace old Army system, lift station and force main system, NE 16th, 17th and 18th streets, east of NE 5th Ave.	150,000	None
Water & Sewer	39	<u>A1A Sanitary Sewers</u> Gravity sewer, lift station and force main system, west of A1A from Ocean Strand to Sweetwater Lane.	480,700	None
Water & Sewer	40	<u>Sanitary Sewers - Area V</u> Construct gravity sewer system from Palmetto Park Road to SW 5th Street between the FEC Railroad and SW 2nd Avenue.	512,800	None