

Proposed 2017/18 CAPITAL IMPROVEMENT PROGRAM

GREATER BOCA RATON BEACH & PARK DISTRICT



Municipal Services

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	FY 2018
600207	Boardwalk Renovations - Gumbo Limbo Construct Gumbo Limbo Phase II: Design tower and handrails for the eastern spur ; assess decking around main building	BPD	\$800,000
440156	Countess De Hoernle Park Phase 2 Design in FY 2017/18; construction in FY 2019/20.	BPD	\$900,000
420038	Seawall Repairs Red Reef Park West Seawall Repairs - Construction of Short Term Repairs - \$25,000	BPD	\$25,000
600411	Gumbo Limbo Pump Renovations Engineering, bid assistance and const. admin \$150,000; Construction \$2,500,000	BPD	\$2,650,000
600318	Gumbo Limbo Master Plan Select design team and develop the Gumbo Limbo Master Plan	BPD	\$200,000
600013	Spanish River Park Maintenance Facility Renovation Design: Update construction plans to renovate Park Operation Facility at Spanish River Park; installation of gasoline and diesel above-ground fuel pumps and tanks.	BPD	\$75,000
600096	Countess de Hoernle Maintenance Facility Design a maintenance facility to serve the Countess de Hoernle Park staff	BPD	\$280,000
600092	Red Reef Park Restroom Renovations Design/Construction: Red Reef Park North and Central restrooms	BPD	\$400,000
600318	Countess de Hoernle Park Site Lighting Installation of site and security lighting at the entrance and around the lake at Countess de Hoernle Park. Design and Construction, \$220,000.	BPD	\$220,000
		BPD	\$5,550,000

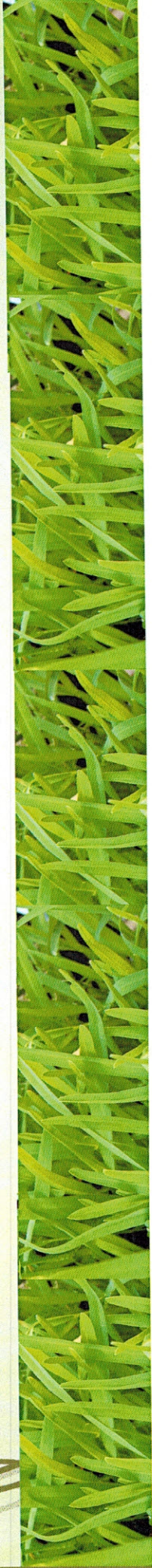
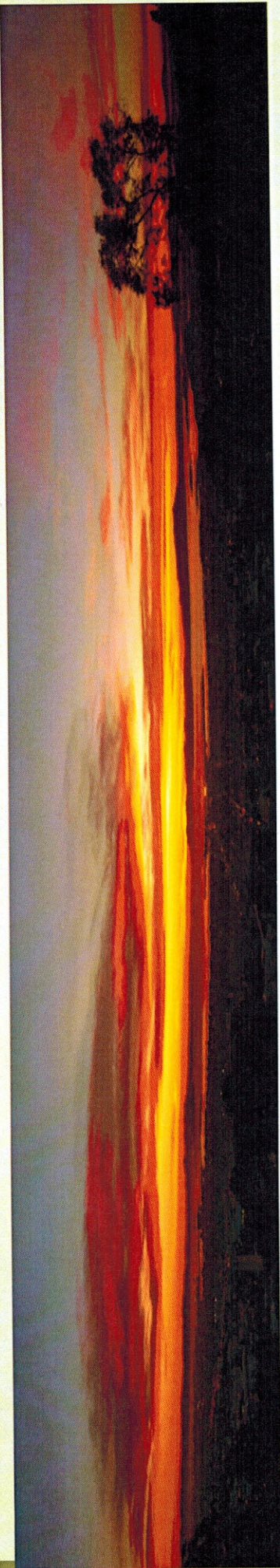


Municipal Services – Beach Renourishment

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	FY 2018
440029	Central Beach Renourishment Permit required physical and biological monitoring	BPD	\$9,900
440080	South Beach Renourishment Permit required physical and biological monitoring	BPD	\$41,800
440090	North Beach Renourishment Project Permit required physical and biological monitoring	BPD	\$15,900
		BPD	\$67,600



Questions?

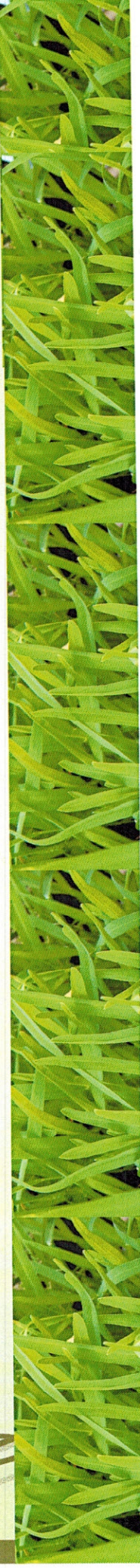


Vehicles

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	FY 2018
V60009	Specialized Maintenance Equipment Purchase/Replacement Program (3) Athletic Field Reel Mowers (2) Sugar Sand (Each 14 yrs. old) (R) \$70,000 (1) Estridge (13 yrs. Old) (R) \$35,000	BPD	\$105,000
V60002	Beach Cleaning Equipment Purchase/Replacement Program Posi-Track (N) 65% GF/35% BPD	BPD	\$31,100
V60006	Dump Truck Purchase/Replacement Program (1) Sugar Sand (R) (11 yrs. Old) \$61,500 (1) 2-Ton Dump/Clamshell (N) 35% GF - \$47,300; 65% BPD - \$87,700	BPD	\$149,200
V60001	Spray Truck Purchase/Replacement Program (1) Athletic Field Maintenance (R) (12 yrs. old) \$68,500 (1) Common Grounds (N) 50% GF/50% BPD - \$24,000	BPD	\$92,500
V60004	Aerial Lift Truck Purchase/Replacement Program (1) Chipper Truck (N) 65% GF/35% BPD	BPD	\$35,000
		BPD	\$412,800

Information Technology

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	FY 2018
510019	Storage Area Network (SAN) Upgrade Upgrade and expand existing SAN to allow additional growth in disk storage. Purchase additional trays on disk to allow growth in electronic storage.	BPD	\$2,900
510028	Network Infrastructure Upgrades & Replacements Ongoing upgrade of the City-Wide network, consisting of File Servers, Communications Servers, network switches and routers, and peripheral equipment.	BPD	\$61,200
510018	Network Computer Systems Replacements Ongoing upgrade of obsolete and slower Pentium based PC equipment as part of the City's Information Services Strategic Plan.	BPD	\$37,000
510016	Electronic Mail / Server Upgrades Microsoft Licensing Enterprise Agreement CAL Licensing for Exchange, Servers and SharePoint.	BPD	\$13,900
		BPD	\$115,000



RECOMMENDED

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	FY 2018
BPD618	Batting Cage Improvements Renovate the batting cages at Sugar Sand Park quad and duplex.	BPD	\$90,000
600511	Walkway Replacement Replace deteriorated walkways at Sugar Sand Park: N Quad parking to duplex fields; Community Center south area; wooded picnic area; south side Field House to south side Community Center	BPD	\$187,100
600040	Playground Renovations Remove and install Patch Reef Park Water Playground surface.	BPD	\$83,200
BPD118	Field House Improvements Replacement of the Sugar Sand Field House bleachers, gym wood flooring, generator and roofing.	BPD	\$80,000
BPD718	BPD Restroom Renovations Sugar Sand Park Quad Baseball Field - constructed in 1997 and is 20 years old. \$90,000; Sugar Sand Park Duplex Baseball Field - constructed in 1997 and is 20 years old. \$90,000; Sugar Sand Park Family Pavilion - constructed in 1997 and is 20 years old. \$90,000	BPD	\$270,000
600045	Resurface Pool Swim Center - Design to resurface the pool and replace tile as needed.	BPD	\$14,000



RECOMMENDED continued

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	FY 2018
BPD418	Geothermal System Design to replace the existing geothermal system at the Swim Center main pool.	BPD	\$11,700
600024	Racquet Center Court Renovations Design to install a sub-surface irrigation system and re-surface the facility's 26 clay courts.	BPD	\$50,000
BPD218	Soccer Field Renovation – Don Estridge Middle School Design to replace soccer field soil and sod, with installation of drainage.	BPD	\$35,000
600066	Restroom & Locker Room Renovation/PRPTC Design to renovate men's and women's restrooms and showers	BPD	\$24,200
BPD318	Covered Maintenance Yard Design for 40 ft. x 80 ft. roofing system over the park maintenance yard at Patch Reef Park.	BPD	\$20,000
600034	Sugar Sand Maintenance Office and Storage Building Design of staff space, locker rooms, showers, assignment/meeting room and permanent climate controlled storage for Explorium.	BPD	\$45,300
			\$910,500



Questions?

