Resolution No. 117-2026

CITY OF
Boca Raton

CITY HALL
201 WEST PALMETTO PARK ROAD • BOCA RATON, FL 33432
PHONE: (561) 393-7700
(FOR HEARING IMPAIRED) TDD: (561) 367-7043
www.myboca.us

DATE: August 20, 2026

TO: Mayor and City Council

FROM: Mark Sohaney
City Manager

SUBJECT: **SIX YEAR CAPITAL IMPROVEMENTS PROGRAM**

RECOMMENDATION: I recommend the approval of the attached resolution that adopts the FY 2026/27 – 2031/32 Capital Improvements Program.

BACKGROUND: The FY 2026/27 – 2031/32 Capital Improvements Program, attached as "Exhibit A" to the resolution, represents the City's plan for infrastructure improvement projects and major equipment acquisitions for the next six years. The Capital Improvements Program includes the projected annual cost and total cost of each project and acquisition, as well as the potential funding sources.

The vehicles/heavy equipment valued over $75,000, which are regularly replaced through capital recovery charges (CRC), are presented separately from other capital projects and acquisitions to simplify the Capital Improvements Program document.

FISCAL IMPACT: During the six years covered by this Program (FY 2026/27 – 2031/32), $1,569,253,500 in capital improvement projects have been identified. The first year (FY 2026/27) of the Program is subject to the approval and authorization of the City Council.

STRATEGIC IMPACT: This resolution supports the Strategic Focus Area of Financially Sound.

Document originated by: Sharon McGuire, C.P.A., C.G.F.O.
Director, Office of Management and Budget

City of Boca Raton

Incorporated 1925

RESOLUTION

117-2026

A RESOLUTION OF THE CITY OF BOCA RATON ADOPTING THE FY 2026/27-2031/32 CAPITAL IMPROVEMENTS PROGRAM; PROVIDING FOR SEVERABILITY; PROVIDING FOR REPEALER; PROVIDING AN EFFECTIVE DATE

WHEREAS, the City Manager has prepared the FY 2026/27-2031/32 Capital Improvements Program for the City, a copy of which is attached to this resolution; and

WHEREAS, the City Council has reviewed the attached FY 2026/27-2031/32 Capital Improvements Program and has determined that it is in the interest of the health; safety and welfare of the citizens of Boca Raton to adopt the Program; now therefore

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BOCA RATON:

Section 1. The City Council of the City of Boca Raton hereby adopts the attached FY 2026/27-2031/32 Capital Improvements Program, marked "Exhibit A", of the City of Boca Raton; provided, however, the first year (FY 2026-27) shall be adjusted by the City Manager, as needed, upon adoption by the City Council of the FY 2026-27 annual budget, to be consistent with said budget.

Section 2. The first year (FY 2026-27) of the Capital Improvements Program is subject to the approval and authorization of the City Council.

Section 3. If any section, subsection, clause or provision of this resolution is held invalid, the remainder shall not be affected by such invalidity.

Section 4. All resolutions or parts of resolutions in conflict herewith shall be and hereby are repealed.

Section 5. This resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED by the City Council of the City of Boca Raton this _____ day of _________________, 2026.

CITY OF BOCA RATON, FLORIDA

ATTEST:

____
Andy Thomson, Mayor

____
Mary Siddons, City Clerk

JS

COUNCIL MEMBER	YES	NO	ABSTAINED
MAYOR ANDY THOMSON			
DEPUTY MAYOR MICHELLE GRAU			
COUNCIL MEMBER YVETTE DRUCKER			
COUNCIL MEMBER JON PEARLMAN			
COUNCIL MEMBER STACY L. SIPPLE			

FY 2026-27 through FY 2031-32 Proposed CIP

City of Boca Raton

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EXECUTIVE SUMMARY

Acknowledgment

Compiled by the Office of Management and Budget

Sharon McGuire
Director

Michael Middleman
Deputy Director

Tameka Blake
Senior Budget Analyst

Nodetty Vilbon
Budget Analyst

Sarai De La Mora
Budget Analyst

CITY OF Boca Raton

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Date: August 12, 2026

To: Honorable Mayor and City Council Members

From: Mark Sohaney, City Manager

RE: SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM

The projects included in this document represent the City's plan for infrastructure improvements and major equipment acquisitions over the next six years. During this period, the City has identified **$1,569,253,500** in capital improvement projects. Potential funding sources have also been identified to support these programs. The document provides a breakdown of the projected annual expenditures and the total estimated cost for each project.

Vehicles and heavy equipment valued at more than $75,000 that are routinely replaced through Capital Recovery Charges (CRC) are presented separately from other capital projects to provide greater clarity and simplify the overall presentation of the CIP.

As part of the CIP development process, the City will continue its strategic realignment of projects determined to be operational in nature and therefore not eligible for classification as long-term capital improvements. Consistent with this approach, these projects have been removed from the CIP and reallocated to the appropriate operating budgets. This realignment ensures proper budgetary classification, enhances fiscal transparency, and promotes the efficient allocation of available resources.

The selection and prioritization of projects for funding were based on citywide needs, available resources, and committee review and approval. The CIP Committee comprises all Department Heads, with final approval provided by the City Manager.

Mark Sohaney
City Manager

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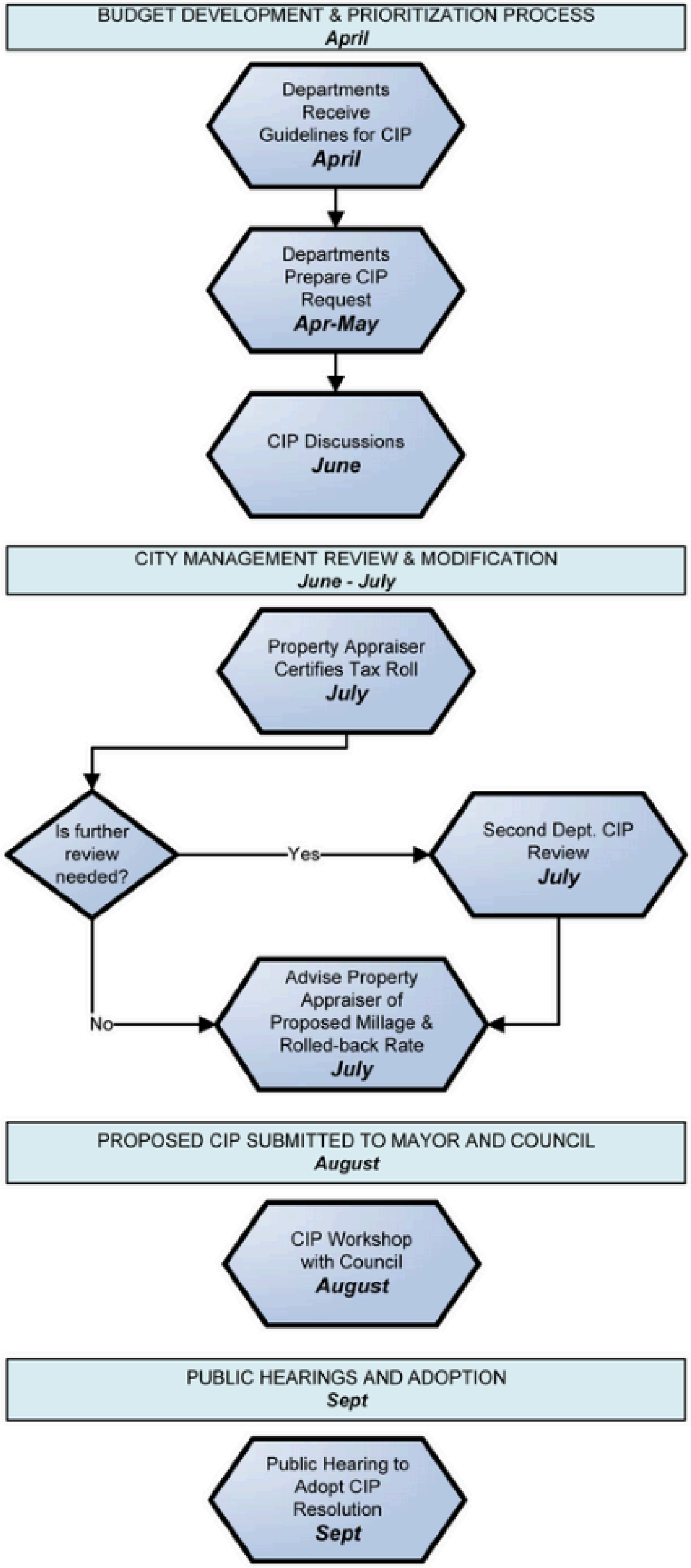
FLOWCHART OF THE 2026-27 CIP PROCESS



CAPITAL IMPROVEMENTS PROGRAM AND THE OPERATING BUDGET

The *Capital Improvements Program* (CIP) is a six-year plan of approved and proposed city-wide capital improvement projects. Items that qualify as capital improvement projects are those that cost at least $75,000 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, 2026. Since CIP projects have the potential to significantly impact the annual operating budget, the two must be created in unison.

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 3% of the property taxes collected as a source of funds for the CIP.
4. In the development of the 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

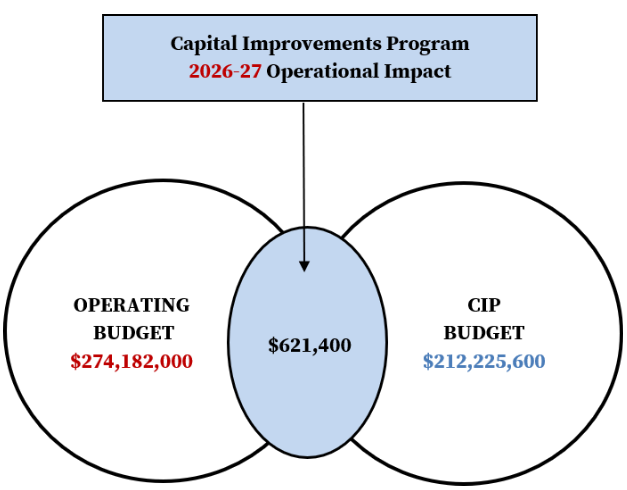
Departments must submit annual updates and new requests for the CIP to a review committee for evaluation. During the review process, consideration is given to each CIP project's impact on operating costs during the upcoming year as well as future years. In addition, the determination of projects to be 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 2026-27 Impact	Future Impact
General Fund	$ 320,400	$ 4,616,000
Greater BR Beach & Park District Fund	141,000	705,000
Sanitation Fund	-	240,000
Motor Pool Fund	-	4,405,000
Community Redevelopment Agency	-	625,000
Information Technology Fund	160,000	-
Transportation Fund	-	317,500
Total Costs	$ 621,400	$ 10,908,500

MAJOR CIP FUNDS

GENERAL FUND

PROJECT NAME	PROPOSED FY2027	PROPOSED FY2028	PROPOSED FY2029	PROPOSED FY2030	PROPOSED FY2031	PROPOSED FY2032
REVENUE & OTHER SOURCES						
INTEREST EARNINGS	$ 1,953,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
OTHER SOURCES	735,000	-	1,250,000	1,250,000	-	-
TRANSFERS IN	10,000,000	2,550,000	2,601,000	2,653,000	2,706,100	2,760,200
PROPERTY TAXES	4,487,200	4,711,600	4,947,200	5,194,600	5,454,300	5,727,000
BOND PROCEEDS	3,000,000	107,000,000	115,000,000	-	-	-
FUND BALANCE	29,868,200	1,583,200	-	-	-	-
TOTAL REVENUE & OTHER SOURCES	**$ 50,043,400**	**$117,044,800**	**$124,998,200**	**$ 10,297,600**	**$ 9,360,400**	**$ 9,687,200**
EXPENDITURES & OTHER USES						
Debt Service	$ -	$ -	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Tax Increment Financing (TIF)	365,900	384,200	403,400	423,600	444,800	467,000
Information Technology	987,400	1,263,000	-	-	-	-
Public Works & Engineering	35,710,000	132,733,000	128,200,000	12,100,000	6,800,000	14,900,000
Police Services	301,400	1,488,000	699,000	2,819,000	2,210,000	-
Fire/Rescue Services	6,025,000	2,734,000	1,632,000	1,000,000	1,250,000	5,000,000
Recreation Services	4,958,500	10,600,000	11,245,000	1,900,000	4,435,000	27,150,000
TOTAL EXPENDITURES & OTHER USES	**$ 48,348,200**	**$149,202,200**	**$143,679,400**	**$ 19,742,600**	**$ 16,639,800**	**$ 49,017,000**
VEHICLE/HEAVY EQUIPMENT						
Vehicle/Heavy Equipment	$ 112,000	$ 114,000	$ -	$ -	$ -	$ -
TOTAL VEHICLE/HEAVY EQUIPMENT	**$ 112,000**	**$ 114,000**	**$ -**	**$ -**	**$ -**	**$ -**
RESERVE	**$ 1,583,200**	**$ (32,271,400)**	**$ (18,681,200)**	**$ (9,445,000)**	**$ (7,279,400)**	**$ (39,329,800)**

BEACH RESTORATION FUND

PROJECT NAME	PROPOSED FY2027	PROPOSED FY2028	PROPOSED FY2029	PROPOSED FY2030	PROPOSED FY2031	PROPOSED FY2032
REVENUE & OTHER SOURCES						
BEACH & PARK DISTRICT	$ 59,500	$ 93,400	$ 2,668,200	$ 59,500	$ 105,200	$ 2,361,500
OTHER SOURCES	45,000	85,000	3,015,000	45,000	65,000	2,030,000
STATE GRANT	135,800	190,500	6,761,000	98,300	136,900	3,934,300
FEDERAL GRANT	-	-	5,000,000	-	-	-
TRANSFERS IN	-	-	-	-	-	-
FUND BALANCE	15,626,300	15,566,600	15,435,500	12,729,700	12,632,500	12,439,600
TOTAL REVENUE & OTHER SOURCES	**$ 15,866,600**	**$ 15,935,500**	**$ 32,879,700**	**$ 12,932,500**	**$ 12,939,600**	**$ 20,765,400**
EXPENDITURES & OTHER USES						
P55 - Boca Raton Inlet and Jetties	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 175,000	$ 75,000
P55 - Boca Raton Inlet and Jetties	-	-	-	-	-	1,000,000
P58 - Central Beach Renourishment	75,000	175,000	-	75,000	75,000	75,000
P58 - Central Beach Renourishment	-	-	10,000,000	-	-	-
P57 - South Beach Renourishment	75,000	75,000	75,000	75,000	175,000	-
P57 - South Beach Renourishment	-	-	-	-	-	10,000,000
P56 - North Beach Renourishment Project	75,000	175,000	-	75,000	75,000	75,000
P56 - North Beach Renourishment Project	-	-	10,000,000	-	-	-
TOTAL EXPENDITURES & OTHER USES	**$ 300,000**	**$ 500,000**	**$ 20,150,000**	**$ 300,000**	**$ 500,000**	**$ 11,225,000**
RESERVE	**$ 15,566,600**	**$ 15,435,500**	**$ 12,729,700**	**$ 12,632,500**	**$ 12,439,600**	**$ 9,540,400**

CAPITAL RECOVERY COST FUND

PROJECT NAME	PROPOSED FY2027	PROPOSED FY2028	PROPOSED FY2029	PROPOSED FY2030	PROPOSED FY2031	PROPOSED FY2032
REVENUE & OTHER SOURCES						
CAPITAL RECOVERY COST FUND	$ 5,519,700	$ 5,866,300	$ 5,511,200	$ 5,511,200	$ 5,511,200	$ 5,511,200
INTEREST EARNINGS	1,279,000	500,000	500,000	500,000	500,000	500,000
FUND BALANCE	24,091,900	26,181,600	25,448,700	29,633,900	31,422,600	34,198,100
TOTAL REVENUE & OTHER SOURCES	**$30,890,600**	**$32,547,900**	**$31,459,900**	**$ 35,645,100**	**$ 37,433,800**	**$40,209,300**
EXPENDITURES & OTHER USES						
V05 - Dive Truck #4029	$ -	$ 915,000	$ -	$ -	$ -	$ -
V09 - Marine Unit Vehicle Replacement Program				150,000		356,000
V04 - Replace/Refurbish Bomb Robot(s)	460,000				600,000	370,000
V06 - Surveillance Van #3030		280,000				
V10 - SWAT Van #3036					111,000	
V07 - Bomb Containment Vessel #8014 (Pulled by Ford F-350 truck #4032)		109,000				
V03 - Bomb Disposal Truck #4028	960,000					
V08 - Hydraulic Breaching Ram #8010 (Pulled by Ford F-550 #4026)			135,000		501,000	
V02 - Replace Mobile Incident Command Unit (MICU) #4027	250,000					
V01 - Replacement Rescue Units	1,400,000	2,226,000			883,700	1,873,400
V03 - Replacement of 2018 Sutphen 75' Ladder/Pumper		2,168,400				
V05 - Fire Boat Replacement				924,200		
V04 - Replacement of 2020 Sutphen Pumper (8157)				1,676,800		
V06 - Replacement of 2022 Sutphen 75' Ladder/Pumper						2,737,600
V02 - Equipment for New Fire and EMS Apparatus	320,000					
V17 - Tractor (Fuel) Transport Truck						400,000
V02 - Dump Trucks	552,000	138,000				828,000
V05 - Beautification Specialized Maintenance Equipment	90,000	90,000	90,000	180,000		
V10 - Transport Tractor			300,000			
V07 - Bucket Truck - Traffic			900,000	350,000		
V04 - Loaders, Tractors, and Backhoes		100,000				
V13 - Heavy Duty Flat-Bed Trailer			125,000			
V15 - Fuel Tanker Trailers and Mobile Fuel Tank Wagon					500,000	
V14 - Fiber Splice Van					100,000	
V06 - Beach Cleaning Equipment Purchase/Replacement		129,000		58,500	130,000	
V03 - Tractor Purchase/Replacement		156,000		170,000		90,000
V01 - Aerial Lift Truck Purchase/Replacement		100,800			310,000	
V10 - Front End Loader/Backhoe				207,000		125,000
V02 - Dump Truck Purchase/Replacement	276,000	376,000	276,000	398,000		138,000
V08 - Specialized Maintenance Equipment Purchase/Replacement	77,000				100,000	
V05 - Irrigation Trucks	324,000			108,000		
V04 - Chippers Purchase/Replacement		132,000				
V09 - Mulch Blower		49,000				
V16 - Water Truck		130,000				130,000
TOTAL EXPENDITURES & OTHER USES	**$ 4,709,000**	**$ 7,099,200**	**$ 1,826,000**	**$ 4,222,500**	**$ 3,235,700**	**$ 7,048,000**
RESERVE	**$26,181,600**	**$25,448,700**	**$29,633,900**	**$ 31,422,600**	**$ 34,198,100**	**$33,161,300**

INFRASTRUCTURE SURTAX FUND

PROJECT NAME	PROPOSED FY2027	PROPOSED FY2028	PROPOSED FY2029	PROPOSED FY2030	PROPOSED FY2031	PROPOSED FY2032
REVENUE & OTHER SOURCES						
INFRASTRUCTURE SURTAX	$ 2,250,000	$ -	$ -	$ -	$ -	$ -
INTEREST EARNINGS	744,000	250,000	-	-	-	-
FUND BALANCE	19,831,600	14,225,600	-	-	-	-
TOTAL REVENUE & OTHER SOURCES	**$ 22,825,600**	**$14,475,600**	**$ -**	**$ -**	**$ -**	**$ -**
EXPENDITURES & OTHER USES						
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
P02 - Railroad Crossings	8,100,000	-	-	-	-	-
P23 - Pathway Resurfacing	500,000	-	-	-	-	-
TOTAL EXPENDITURES & OTHER USES	**$ 8,600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
RESERVE	**$ 14,225,600**	**$14,475,600**	**$ -**	**$ -**	**$ -**	**$ -**

LAND DEDICATION FUND

PROJECT NAME	PROPOSED FY2027	PROPOSED FY2028	PROPOSED FY2029	PROPOSED FY2030	PROPOSED FY2031	PROPOSED FY2032
REVENUE & OTHER SOURCES						
DONATIONS	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
INTEREST EARNINGS	229,000	229,000	229,000	229,000	229,000	229,000
FUND BALANCE	6,531,700	7,260,700	7,902,200	8,306,200	8,935,200	9,564,200
TOTAL REVENUE & OTHER SOURCES	**$ 7,260,700**	**$ 7,989,700**	**$ 8,631,200**	**$ 9,035,200**	**$ 9,664,200**	**$10,293,200**
EXPENDITURES & OTHER USES						
P09 - Computerized Irrigation Systems	-	37,500	100,000	100,000	100,000	100,000
P42 - Restroom Renovations	-	50,000	225,000	-	-	-
TOTAL EXPENDITURES & OTHER USES	**$ -**	**$ 87,500**	**$ 325,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
RESERVE	**$ 7,260,700**	**$ 7,902,200**	**$ 8,306,200**	**$ 8,935,200**	**$ 9,564,200**	**$10,193,200**

TRANSPORTATION FUND

PROJECT NAME	PROPOSED FY2027	PROPOSED FY2028	PROPOSED FY2029	PROPOSED FY2030	PROPOSED FY2031	PROPOSED FY2032
REVENUE AND OTHER SOURCES						
LOCAL OPTION GAS TAX	$ 2,200,000	$ 2,244,000	$ 2,288,900	$ 2,334,700	$ 2,381,400	$ 2,429,100
*MOBILITY/TRANSPORTION FEE/SURTAX	-	2,500,000	2,500,000	2,600,000	2,600,000	2,500,000
INTEREST EARNINGS	419,000	100,000	100,000	100,000	100,000	100,000
FUND BALANCE	6,690,300	558,400	-	-	24,700	86,100
TOTAL REVENUE AND OTHER SOURCES	**$ 9,309,300**	**$ 5,402,400**	**$ 4,888,900**	**$ 5,034,700**	**$ 5,106,100**	**$ 5,115,200**
EXPENDITURES AND OTHER USES						
P48 - Transit Program (TDM)	$ 510,900	$ 523,600	$ 596,600	$ 610,000	$ 620,000	$ 620,000
P16 - Pavement Resurfacing	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
P12 - Bridge / Seawall Capital Projects	400,000	150,000	-	300,000	300,000	300,000
P34 - Traffic Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
P20 - Traffic Signal Mast Arm Upgrades	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
P37 - El Rio Trail Enhancements	250,000	-	-	-	-	-
P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls	200,000	200,000	200,000	-	-	-
P26 - SW 18th Shared Use Path	340,000	100,000	-	-	-	-
P10 - Vision Zero Demonstration Projects	1,000,000	500,000	500,000	500,000	500,000	500,000
P18 - Sidewalk Upgrades Program	600,000	600,000	600,000	600,000	600,000	600,000
P32 - NW 13th Street Multimodal Improvements	400,000	-	5,000,000	-	-	-
P32 - NW 13th Street Multimodal Improvements	-	-	5,000,000	-	-	-
P28 - NW 2nd Avenue Bicycle Path	400,000	-	-	-	-	-
P29 - Camino Real Urban Path between Dixie Highway and Federal Highway	300,000	-	-	-	-	-
P31 - El Rio Trail Extension to Palmetto Park Road	350,000	-	750,000	-	-	-
P30 - NW 4th Avenue & NW 5th Avenue Intersection Improvements at NW 20th Street	500,000	-	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	**$8,750,900**	**$5,573,600**	**$15,646,600**	**$5,010,000**	**$5,020,000**	**$5,020,000**
RESERVE	**$ 558,400**	**$ (171,200)**	**$(10,757,700)**	**$ 24,700**	**$ 86,100**	**$ 95,200**

* Mobility/Transportation Fee/Surtax is not a guaranteed source of future revenue

CAPITAL IMPROVEMENTS PROGRAM OVERVIEW

One Year Plan Summary

114 Capital Requests

For FY 2026–27, the percentage of property taxes allocated to fund the capital improvements program is 3%. The amount of property taxes allocated to the CIP has increased by $609,100 from FY 2025–26.

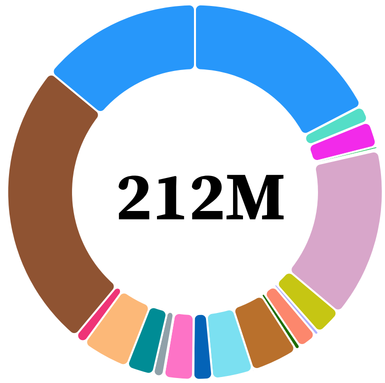
FY2026-27 Total Capital Proposed

$212,225,600

FY2026-27 Total Funding Proposed

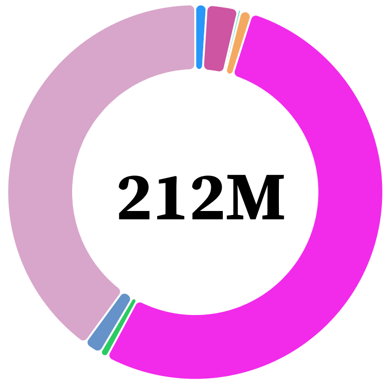
$212,225,600

FY27 Total Funding Proposed by Source



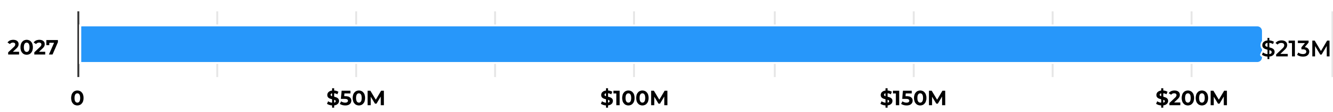
5 YR Capital Improvements Program (CIP) Fund	**$36,859,300**	17.37%
Beach Restoration CIP Fund	**$59,700**	0.03%
Bond Proceeds	**$3,000,000**	1.41%
Building Permit Services Fund	**$57,200**	0.03%
Capital Recovery Cost Fund	**$4,709,000**	2.22%
Cemetery/Mausoleum Fund	**$495,000**	0.23%
Community Development Block Grant (CDBG) Fund	**$300,000**	0.14%
Community Redevelopment Agency (CRA) Fund	**$31,143,800**	14.67%
Federal Grant Fund	**$5,075,000**	2.39%
Florida Inland Navigation District (FIND)	**$735,000**	0.35%
Greater Boca Raton Beach & Park District (BPD) Fund	**$3,502,700**	1.65%
Information Technology Fund	**$895,000**	0.42%
Infrastructure Surtax Fund	**$8,600,000**	4.05%
Land Dedication Fund	**$0**	0.00%
Land Proceeds Fund	**$7,500,000**	3.53%
Motor Pool Fund	**$3,500,000**	1.65%
Palm Beach County (PBC)	**$45,000**	0.02%
Sanitation Fund	**$5,310,600**	2.50%
Sewer Connection Fund	**$150,000**	0.07%
State Grant Fund	**$1,845,800**	0.87%
Stormwater Utility Fund	**$4,970,000**	2.34%
Transportation Fund	**$8,750,900**	4.12%
Water Connection Fund	**$2,050,000**	0.97%
Water/Sewer Operating Fund	**$53,002,600**	24.97%
Water/Sewer Renew & Replacement Fund	**$29,669,000**	13.98%

FY27 Total Funding Proposed by Department



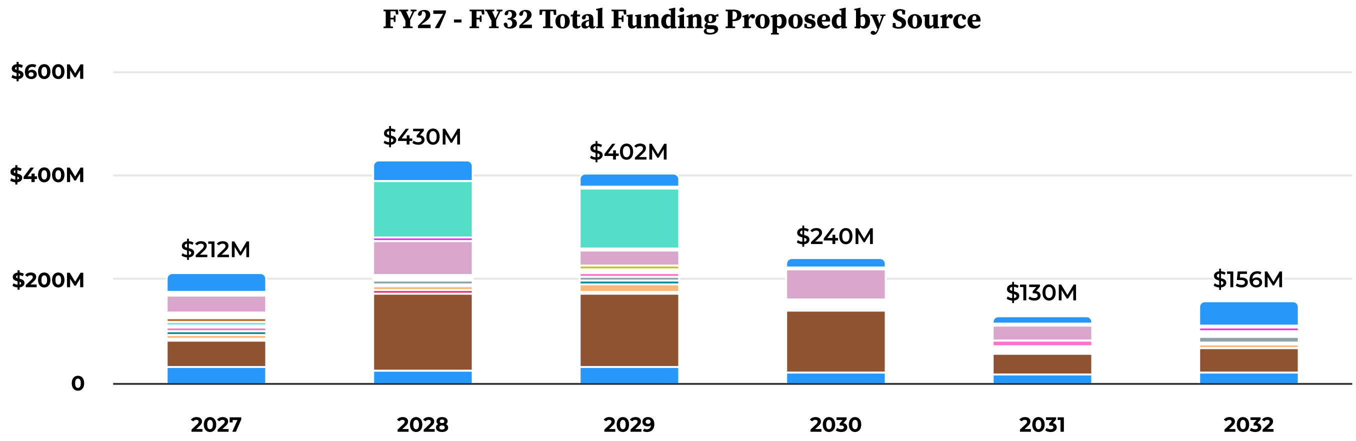
CM I.T.	$2,080,000	0.98%
Fire/Rescue Services	$5,745,000	2.71%
FS Parking Services	$500,000	0.24%
Police Services	$2,083,400	0.98%
Public Works & Engineering	$112,341,700	52.94%
Recreation Services, BPD	$1,410,000	0.66%
Recreation Services, City Parks	$3,277,500	1.54%
Utility Services	$84,788,000	39.95%

FY27 Capital Cost Breakdown



Capital Costs	$212,225,600	99.71%
Operational Costs	$621,400	0.29%

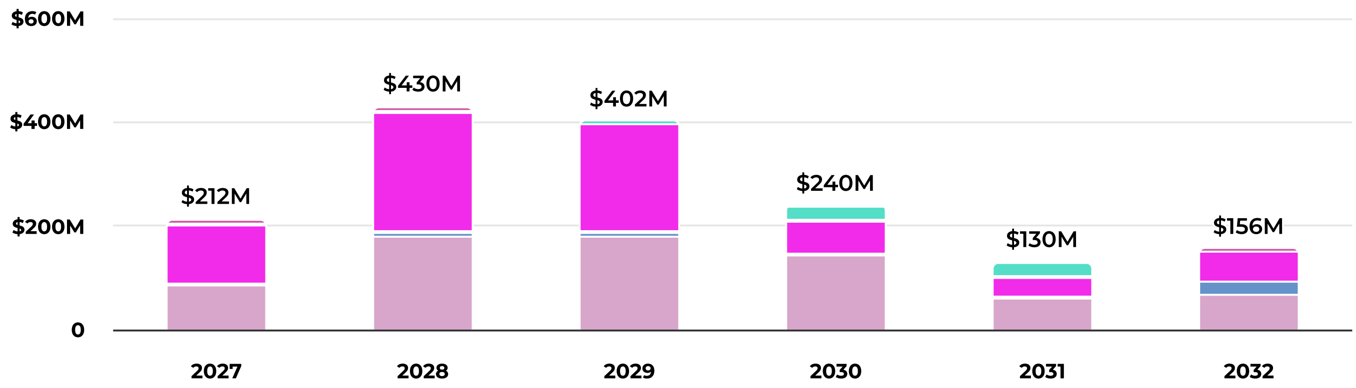
Capital Improvement Multi-Year Plan Summary



Funding by Source Totals (all years)

5 YR Capital Improvements Program (CIP) Fund	**$182,631,300**	11.64%
Beach Restoration CIP Fund	**$5,348,400**	0.34%
Bond Proceeds	**$225,000,000**	14.34%
Building Permit Services Fund	**$153,200**	0.01%
Capital Recovery Cost Fund	**$28,140,400**	1.79%
Cemetery/Mausoleum Fund	**$2,295,000**	0.15%
Community Development Block Grant (CDBG) Fund	**$800,000**	0.05%
Community Redevelopment Agency (CRA) Fund	**$220,746,400**	14.07%
Federal Grant Fund	**$13,360,000**	0.85%
Florida Inland Navigation District (FIND)	**$3,235,000**	0.21%
Greater Boca Raton Beach & Park District (BPD) Fund	**$21,997,700**	1.40%
Information Technology Fund	**$995,000**	0.06%
Infrastructure Surtax Fund	**$8,600,000**	0.55%
Land Dedication Fund	**$962,500**	0.06%
Land Proceeds Fund	**$7,500,000**	0.48%
Motor Pool Fund	**$3,500,000**	0.22%
Palm Beach County (PBC)	**$5,285,000**	0.34%
Sanitation Fund	**$29,397,600**	1.87%
Sewer Connection Fund	**$2,550,000**	0.16%
State Grant Fund	**$27,554,300**	1.76%
Stormwater Utility Fund	**$26,300,000**	1.68%
Transportation Fund	**$45,021,100**	2.87%
Water Connection Fund	**$20,350,000**	1.30%
Water/Sewer Operating Fund	**$548,303,100**	34.94%
Water/Sewer Renew & Replacement Fund	**$139,227,500**	8.87%

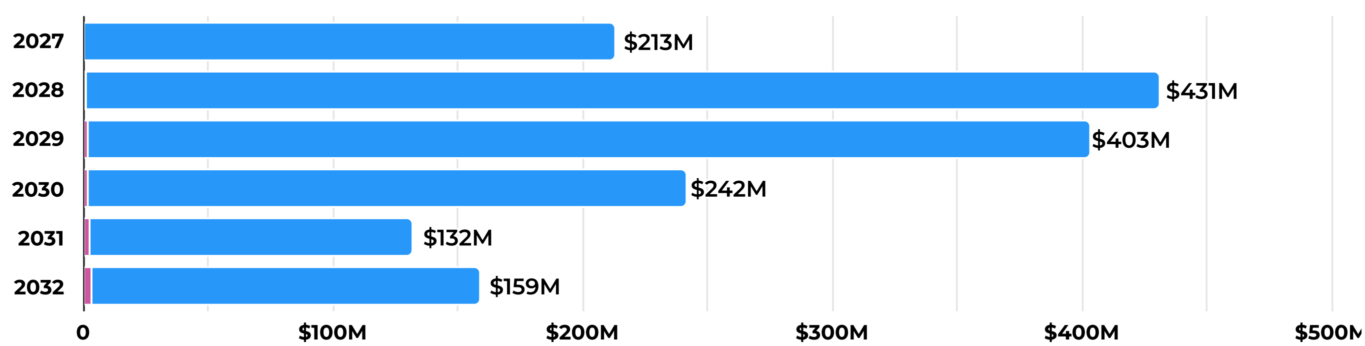
FY27 - FY32 Total Funding Proposed by Department



Funding by Department Totals (all years)

CM I.T.	**$3,530,000**	0.22%
Fire/Rescue Services	**$20,001,100**	1.27%
FS Parking Services	**$58,000,000**	3.70%
Police Services	**$12,940,400**	0.82%
Public Works & Engineering	**$706,223,500**	45.00%
Recreation Services, BPD	**$7,735,000**	0.49%
Recreation Services, City Parks	**$50,560,500**	3.22%
Utility Services	**$710,263,000**	45.26%

FY27 - FY32 Capital Cost Breakdown

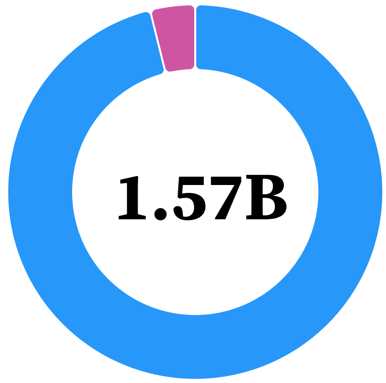


Capital Cost Totals (all years)

Capital Costs	**$1,569,253,500**	99.27%
Operational Costs	**$11,529,900**	0.73%

Capital Improvement Plan - Project Types

FY27 - FY32 Capital Costs By Project Type



Projects	$1,508,467,400	96.13%
Vehicle / Heavy Equipment	$60,786,100	3.87%

Projects

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440225 P01 - CRA Parking Analysis and Planning	$500,000	$2,500,000	$5,000,000	$25,000,000	$25,000,000	$0	**$58,000,000**
1510028 P01 - Network Infrastructure Upgrades & Replacements	$710,000	$0	$0	$0	$0	$0	**$710,000**
1600040 P01 - Playground Renovations	$800,000	$825,000	$500,000	$750,000	$1,000,000	$1,375,000	**$5,250,000**
1220123 P01 - Radio Equipment	$162,400	$453,000	$270,000	$2,700,000	$0	$0	**$3,585,400**
1250322 P01 - Replacement Cardiac Monitors/Defibrillators	$1,825,000	$0	$0	$0	$0	$0	**$1,825,000**
1440827 P01 - Resident-Led Memorial Park Enhancements	$7,500,000	$150,000,000	$10,000,000	$10,000,000	$0	$0	**$177,500,000**
1470015 P01 - Water Treatment Facility Improvements - Phase 1	$14,015,000	$16,885,000	$2,650,000	$5,250,000	$3,800,000	$11,900,000	**$54,500,000**
1600025 P02 - Meadows Park Pool Improvements	$945,000	$100,000	$0	$0	$0	$20,000,000	**$21,045,000**
1220028 P02 - Public Safety Information Management System (PSIMS)	$0	$900,000	$275,000	$0	$2,100,000	$0	**$3,275,000**
1420048	$10,000,000	$10,000,000	$0	$0	$0	$0	**$20,000,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P02 - Railroad Crossings							
1470228 P02 - Raw Water Well Equipment/Expansion - Phase 1	$1,175,000	$12,665,000	$1,080,000	$1,620,000	$6,660,000	$1,200,000	**$24,400,000**
1250124 P02 - Self Contained Breathing Apparatus (SCBA)	$2,200,000	$0	$0	$0	$0	$0	**$2,200,000**
1510019 P02 - Storage Area Network (SAN) Upgrade	$600,000	$0	$0	$0	$0	$0	**$600,000**
1440124 P03 - City Services Building	$8,000,000	$0	$0	$0	$0	$0	**$8,000,000**
1600226 P03 - Downtown Library Enhancements	$130,000	$150,000	$325,000	$95,000	$75,000	$0	**$775,000**
1220069 P03 - EOD Bomb Equipment	$139,000	$135,000	$154,000	$119,000	$110,000	$0	**$657,000**
1510125 P03 - Fleet and Work Order System Replacement	$100,000	$0	$0	$0	$0	$0	**$100,000**
1250039 P03 - Personal Protective Clothing Program	$0	$1,350,000	$0	$0	$0	$0	**$1,350,000**
1470012 P03 - Wastewater Upgrades, Replacement and Expansion - Phase 1	$25,830,000	$7,380,000	$7,390,000	$600,000	$1,020,000	$1,180,000	**$43,400,000**
1510211 P04 - Financial System Enhancement	$250,000	$100,000	$0	$0	$0	$0	**$350,000**
1600033 P04 - Irrigation Well and Pump Rehabilitations	$0	$100,000	$0	$100,000	$0	$100,000	**$300,000**
1470226 P04 - PFOS Removal Upgrades	$0	$77,275,000	$77,275,000	$77,275,000	$0	$0	**$231,825,000**
1220017 P04 - Police Services Facilities	$3,000,000	$7,000,000	$115,000,000	$0	$0	$0	**$125,000,000**
1250224 P04 - SCBA Cylinder Replacement Program	$0	$132,000	$132,000	$0	$0	$0	**$264,000**
1250120 P05 - Ballistic Gear Replacement Program	$0	$152,000	$0	$0	$0	$0	**$152,000**
1250123 P05 - Fire Rescue Upgrades	$2,000,000	$1,100,000	$1,500,000	$1,000,000	$1,250,000	$5,000,000	**$11,850,000**
1600324 P05 - Gumbo Limbo Nature Center	$1,410,000	$1,675,000	$1,650,000	$3,000,000	$0	$0	**$7,735,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1470018 P05 - In-City Reclamation Irrigation System (IRIS) - Phase 1	$2,650,000	$2,150,000	$2,200,000	$200,000	$2,200,000	$400,000	**$9,800,000**
1510601 P05 - Technology Updates 2	$420,000	$150,000	$0	$0	$0	$0	**$570,000**
1600042 P06 - Environmentally Sensitive Land/Preserve	$213,500	$95,000	$975,000	$0	$0	$200,000	**$1,483,500**
1510127 P06 - Fuel Management System Replacement	$0	$1,200,000	$0	$0	$0	$0	**$1,200,000**
1220423 P06 - Police Services Upgrades	$1,000,000	$500,000	$500,000	$0	$0	$0	**$2,000,000**
1470308 P06 - Pump Station Modifications - Phase 1	$6,050,000	$9,500,000	$6,300,000	$6,400,000	$6,500,000	$4,600,000	**$39,350,000**
1600501 P07 - Ballfield/Bleachers Dugout Renovations	$150,000	$1,500,000	$0	$0	$50,000	$175,000	**$1,875,000**
1440084 P07 - Citywide Facilities Renovations & Upgrades	$3,350,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$15,850,000**
1470258 P07 - Water Network System Improvement - Phase 1	$1,600,000	$450,000	$450,000	$450,000	$470,000	$490,000	**$3,910,000**
1440076 P08 - Municipal Fleet Garage and Associated Site Work	$7,000,000	$0	$0	$0	$0	$0	**$7,000,000**
1600322 P08 - Park Facility Renovations	$85,000	$1,775,000	$8,000,000	$350,000	$3,500,000	$0	**$13,710,000**
1470038 P08 - Sewer System Repairs - Phase 1	$4,820,000	$4,920,000	$4,500,000	$5,500,000	$4,550,000	$4,700,000	**$28,990,000**
1600019 P09 - Computerized Irrigation Systems	$0	$75,000	$200,000	$200,000	$200,000	$200,000	**$875,000**
1470118 P09 - Critical Infrastructure Improvement - Phase 1	$11,490,000	$27,970,000	$29,020,000	$29,840,000	$30,670,000	$31,610,000	**$160,600,000**
1600022 P09 - SW 18th Street Site Improvements	$500,000	$1,000,000	$0	$0	$0	$0	**$1,500,000**
1600016 P10 - Satellite Sports Renovations	$0	$200,000	$200,000	$25,000	$125,000	$100,000	**$650,000**
1440326 P10 - Vision Zero Demonstration	$4,000,000	$2,500,000	$1,500,000	$500,000	$500,000	$500,000	**$9,500,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Projects							
1470014 P10 - Water/Sewer Buildings and Facility Upgrades aka Building Alterations - Phase 1	$5,870,000	$13,185,000	$34,560,000	$6,590,000	$1,520,000	$5,650,000	**$67,375,000**
1440228 P11 - Citywide Fuel and Generator Upgrades	$1,150,000	$1,600,000	$1,200,000	$500,000	$900,000	$4,500,000	**$9,850,000**
1470114 P11 - Meter Reading Technology Improvement	$7,000,000	$7,000,000	$7,000,000	$7,000,000	$0	$0	**$28,000,000**
1420038 P12 - Bridge / Seawall Capital Projects	$2,100,000	$850,000	$1,200,000	$1,000,000	$1,000,000	$1,000,000	**$7,150,000**
1470033 P12 - Security Enhancements/Expansion - Phase 1	$175,000	$175,000	$175,000	$175,000	$200,000	$210,000	**$1,110,000**
1600076 P13 - Lifeguard Tower Replacements	$1,710,000	$1,710,000	$0	$0	$0	$0	**$3,420,000**
1470311 P13 - Wastewater Treatment Plant Nutrient Reduction	$0	$0	$0	$0	$500,000	$5,500,000	**$6,000,000**
1470126 P14 - Alternative Raw Water Supply	$400,000	$0	$4,000,000	$0	$0	$0	**$4,400,000**
1440214 P14 - Roof Replacements	$4,000,000	$3,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$13,000,000**
1470113 P15 - Innovative Technology and Artificial Intelligence - Phase 1	$300,000	$300,000	$300,000	$300,000	$310,000	$320,000	**$1,830,000**
1440927 P15 - Old Town Hall	$300,000	$100,000	$0	$0	$0	$0	**$400,000**
1420028 P16 - Pavement Resurfacing	$1,500,000	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$7,000,000**
1470116 P16 - Utility Complex Energy Audit/Construct - Phase 1	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
1420098 P17 - Drainage Improvements	$1,200,000	$3,200,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$14,400,000**
1440407 P18 - Sidewalk Upgrades Program	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	**$3,600,000**
1440127 P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls	$3,400,000	$3,400,000	$3,400,000	$0	$0	$0	**$10,200,000**
1440118 P20 - Traffic Signal Mast Arm Upgrades	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440126 P21 - Pathway Resurfacing	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
1440624 P22 - CRA Roadway and Sidewalk	$4,000,000	$2,000,000	$2,000,000	$0	$0	$0	**$8,000,000**
1440424 P23 - CRA Drainage Improvements	$1,600,000	$1,600,000	$1,600,000	$0	$0	$0	**$4,800,000**
1440224 P24 - Coastal and Waterfront Capital Projects	$1,500,000	$2,000,000	$2,500,000	$2,500,000	$500,000	$500,000	**$9,500,000**
1600122 P25 - Boca Golf & Racquet Club	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
1440226 P26 - SW 18th Shared Use Path	$750,000	$100,000	$0	$0	$0	$0	**$850,000**
1420042 P27 - Engineering - Mobility and Connectivity Improvements	$0	$3,500,000	$2,500,000	$0	$0	$0	**$6,000,000**
1441127 P28 - NW 2nd Avenue Bicycle Path	$400,000	$2,000,000	$0	$0	$0	$0	**$2,400,000**
1441227 P29 - Camino Real Urban Path between Dixie Highway and Federal Highway	$300,000	$1,100,000	$0	$0	$0	$0	**$1,400,000**
1441527 P30 - NW 4th Avenue & NW 5th Avenue Intersection Improvements at NW 20th Street	$500,000	$0	$0	$0	$1,750,000	$0	**$2,250,000**
1441427 P31 - El Rio Trail Extension to Palmetto Park Road	$350,000	$0	$750,000	$0	$0	$7,000,000	**$8,100,000**
1440627 P32 - NW 13th Street Multimodal Improvements	$400,000	$0	$10,000,000	$0	$0	$0	**$10,400,000**
1440324 P33 - Downtown Palmetto Park Road Connectivity and Mobility	$1,000,000	$500,000	$500,000	$20,000,000	$0	$0	**$22,000,000**
1440048 P34 - Traffic Improvements	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
1441627 P35 - Realignment at Spanish River and 6th Way	$100,000	$900,000	$0	$0	$0	$0	**$1,000,000**
1440527 P36 - Spanish River Underpass Project	$5,000,000	$0	$0	$0	$0	$0	**$5,000,000**
1440122	$250,000	$0	$0	$0	$0	$0	**$250,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P37 - El Rio Trail Enhancements							
1420033 P38 - Street Light Design (FPL)	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
1440207 P39 - Downtown Walkability Improvements	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
1440111 P40 - Downtown Traffic Lighting / Mast Arm Enhancements	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$9,000,000**
1440088 P41 - Resurfacing Parking Facilities	$800,000	$0	$0	$0	$0	$0	**$800,000**
1600092 P42 - Restroom Renovations	$850,000	$875,000	$565,000	$680,000	$400,000	$330,000	**$3,700,000**
1440114 P43 - Downtown Decorative Street Lights	$500,000	$500,000	$500,000	$500,000	$500,000	$0	**$2,500,000**
1440607 P44 - Mizner Park Improvements	$3,243,800	$3,243,800	$3,243,800	$0	$0	$0	**$9,731,400**
1480038 P45 - Cemetery and Mausoleum Capital Projects	$365,000	$365,000	$290,000	$565,000	$290,000	$290,000	**$2,165,000**
1440307 P46 - Landscaping/Median Enhancements	$0	$800,000	$600,000	$400,000	$400,000	$400,000	**$2,600,000**
1600013 P47 - Spanish River Park Maintenance Facility - Phase I	$100,000	$1,000,000	$0	$0	$300,000	$7,000,000	**$8,400,000**
1420014 P48 - Transit Program (TDM)	$510,900	$523,600	$596,600	$610,000	$620,000	$620,000	**$3,481,100**
1440325 P49 - Downtown Transit Management Program (TDM)	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	**$10,500,000**
1440033 P50 - Downtown Hardscape Program	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
1440507 P51 - Downtown Park Electrical Upgrades	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
1440019 P52 - Boca Raton Inlet and Jetties	$75,000	$75,000	$75,000	$75,000	$175,000	$1,075,000	**$1,550,000**
1440090 P53 - North Beach Renourishment Project	$75,000	$175,000	$10,000,000	$75,000	$75,000	$75,000	**$10,475,000**
1440080 P54 - South Beach Renourishment	$75,000	$75,000	$75,000	$75,000	$175,000	$10,000,000	**$10,475,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440029 P55 - Central Beach Renourishment	$75,000	$175,000	$10,000,000	$75,000	$75,000	$75,000	**$10,475,000**
1440711 P56 - Mizner Park Amphitheater	$2,000,000	$2,500,000	$0	$0	$0	$0	**$4,500,000**
1600218 P57 - Sanborn Square Renovations/Activations	$250,000	$350,000	$3,500,000	$0	$0	$0	**$4,100,000**
1600207 P58 - Boardwalk Renovations	$950,000	$430,000	$195,000	$0	$0	$0	**$1,575,000**
1440518 P59 - NW/SW 4th Avenue Widening	$250,000	$2,093,000	$500,000	$5,000,000	$500,000	$5,000,000	**$13,343,000**
1440724 P60 - Downtown Railroad Pedestrian Crossing Evaluation and Safety Enhancement	$12,000,000	$0	$0	$0	$0	$0	**$12,000,000**
Total Projects	**$201,244,600**	**$418,612,400**	**$393,721,400**	**$231,944,000**	**$114,820,000**	**$148,125,000**	**$1,508,467,400**

Vehicle / Heavy Equipment

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
2600040 V01 - Aerial Lift Truck Purchase/Replacement	$0	$155,000	$0	$0	$310,000	$0	**$465,000**
2440030 V01 - Garbage Trucks	$1,800,000	$2,585,000	$2,470,000	$825,000	$3,975,000	$0	**$11,655,000**
2250010 V01 - Replacement Rescue Units	$1,400,000	$2,226,000	$0	$0	$883,700	$1,873,400	**$6,383,100**
2222130 V01 - Speed Trailers	$112,000	$114,000	$0	$0	$0	$0	**$226,000**
2475140 V01 - TV Inspection	$615,000	$0	$0	$0	$0	$0	**$615,000**
2600060 V02 - Dump Truck Purchase/Replacement	$276,000	$376,000	$276,000	$398,000	$0	$138,000	**$1,464,000**
2440126 V02 - Dump Trucks	$552,000	$138,000	$385,000	$0	$0	$828,000	**$1,903,000**
2250325 V02 - Equipment for New Fire and EMS Apparatus	$320,000	$0	$0	$0	$0	$0	**$320,000**
2226140 V02 - Replace Mobile Incident Command Unit (MICU) #4027	$250,000	$0	$0	$0	$0	$0	**$250,000**
2476140 V02 - Water Network Trucks	$180,000	$180,000	$180,000	$0	$0	$0	**$540,000**
2222150 V03 - Bomb Disposal Truck #4028	$960,000	$0	$0	$0	$0	$0	**$960,000**
2472170	$156,000	$0	$0	$0	$0	$0	**$156,000**

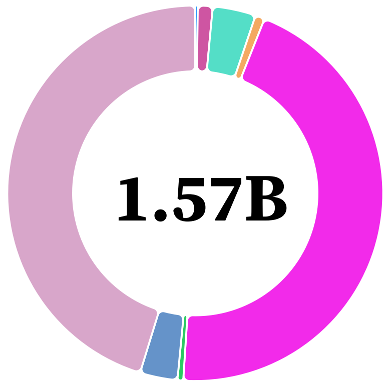
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
V03 - Plant Maintenance Trucks							
2250125 V03 - Replacement of 2018 Sutphen 75' Ladder/Pumper	$0	$2,168,400	$0	$0	$0	$0	**$2,168,400**
2440424 V03 - Stormwater Vac Truck	$750,000	$0	$0	$0	$0	$0	**$750,000**
2600030 V03 - Tractor Purchase/Replacement	$85,000	$340,000	$0	$170,000	$0	$165,000	**$760,000**
2600160 V04 - Chippers Purchase/Replacement	$132,000	$132,000	$0	$0	$0	$0	**$264,000**
2441150 V04 - Loaders, Tractors, and Backhoes	$120,000	$100,000	$0	$0	$0	$120,000	**$340,000**
2220330 V04 - Replace/Refurbish Bomb Robot(s)	$460,000	$0	$0	$0	$600,000	$370,000	**$1,430,000**
2250225 V04 - Replacement of 2020 Sutphen Pumper (8157)	$0	$0	$0	$1,676,800	$0	$0	**$1,676,800**
2470590 V04 - Vac Con & By-Pass Pumps	$902,000	$0	$0	$0	$0	$0	**$902,000**
2440127 V05 - Beautification Specialized Maintenance Equipment	$90,000	$90,000	$90,000	$180,000	$0	$0	**$450,000**
2220123 V05 - Dive Truck #4029	$0	$915,000	$0	$0	$0	$0	**$915,000**
2470020 V05 - Dump Truck	$110,000	$0	$0	$0	$0	$0	**$110,000**
2250127 V05 - Fire Boat Replacement	$0	$0	$0	$924,200	$0	$0	**$924,200**
2600123 V05 - Irrigation Trucks	$324,000	$0	$0	$108,000	$0	$0	**$432,000**
2600020 V06 - Beach Cleaning Equipment Purchase/Replacement	$0	$175,000	$0	$90,000	$130,000	$0	**$395,000**
2470150 V06 - Heavy Equipment	$600,000	$0	$0	$0	$0	$0	**$600,000**
2250227 V06 - Replacement of 2022 Sutphen 75' Ladder/Pumper	$0	$0	$0	$0	$0	$2,737,600	**$2,737,600**
2220890 V06 - Surveillance Van #3030	$0	$280,000	$0	$0	$0	$0	**$280,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
2440124 V06 - Trailers/Specialty Trailers	$0	$0	$0	$0	$75,000	$0	**$75,000**
2221160 V07 - Bomb Containment Vessel #8014 (Pulled by Ford F-350 truck #4032)	$0	$109,000	$0	$0	$0	$0	**$109,000**
2440740 V07 - Bucket Truck - Traffic	$0	$0	$900,000	$350,000	$0	$0	**$1,250,000**
2423127 V07 - Generators	$360,000	$0	$0	$0	$0	$0	**$360,000**
2600010 V07 - Spray Truck Purchase/Replacement	$60,000	$0	$0	$0	$0	$0	**$60,000**
2225150 V08 - Hydraulic Breaching Ram #8010 (Pulled by Ford F-550 #4026)	$0	$0	$135,000	$0	$501,000	$0	**$636,000**
2476140 V08 - New Water Network Truck Purchase	$90,000	$0	$0	$0	$0	$0	**$90,000**
2600090 V08 - Specialized Maintenance Equipment Purchase/Replacement	$77,000	$0	$0	$0	$250,000	$0	**$327,000**
2440180 V08 - Street Sweeper Units	$0	$0	$550,000	$0	$0	$0	**$550,000**
2427227 V09 - Gas Chromatography/Mass Spectrometry (GC/MS) and Ion Chromatography (IC) Instrumentation	$200,000	$0	$0	$0	$0	$0	**$200,000**
2220230 V09 - Marine Unit Vehicle Replacement Program	$0	$0	$0	$150,000	$0	$356,000	**$506,000**
2600180 V09 - Mulch Blower	$0	$98,000	$0	$0	$0	$0	**$98,000**
2441100 V09 - Recycle Trucks	$0	$0	$1,600,000	$2,670,000	$4,850,000	$0	**$9,120,000**
2600050 V10 - Front End Loader/Backhoe	$0	$0	$0	$207,000	$0	$125,000	**$332,000**
2221150 V10 - SWAT Van #3036	$0	$0	$0	$0	$111,000	$0	**$111,000**
2440226 V10 - Transport Tractor	$0	$0	$300,000	$0	$0	$0	**$300,000**
2440020 V11 - Swing Crane Trash Trucks	$0	$860,000	$940,000	$0	$2,250,000	$0	**$4,050,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
2440010 V12 - Open Body Trash Truck	$0	$0	$0	$320,000	$350,000	$385,000	**$1,055,000**
2441200 V13 - Heavy Duty Flat-Bed Trailer	$0	$0	$125,000	$0	$0	$0	**$125,000**
2442225 V14 - Fiber Splice Van	$0	$0	$0	$0	$200,000	$0	**$200,000**
2442110 V15 - Fuel Tanker Trailers and Mobile Fuel Tank Wagon	$0	$0	$0	$0	$500,000	$0	**$500,000**
2600190 V16 - Water Truck	$0	$130,000	$0	$0	$0	$130,000	**$260,000**
2400190 V17 - Tractor (Fuel) Transport Truck	$0	$0	$0	$0	$0	$400,000	**$400,000**
Total Vehicle / Heavy Equipment	**$10,981,000**	**$11,171,400**	**$7,951,000**	**$8,069,000**	**$14,985,700**	**$7,628,000**	**$60,786,100**

Capital Improvements Program by Department

FY2026-27 - FY2031-32 Capital Costs by Department



CM I.T.	**$3,530,000**	0.22%
Fire/Rescue Services	**$20,001,100**	1.27%
FS Parking Services	**$58,000,000**	3.70%
Police Services	**$12,940,400**	0.82%
Public Works & Engineering	**$706,223,500**	45.00%
Recreation Services, BPD	**$7,735,000**	0.49%
Recreation Services, City Parks	**$50,560,500**	3.22%
Utility Services	**$710,263,000**	45.26%

CM I.T.

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1510028 P01 - Network Infrastructure Upgrades & Replacements	$710,000	$0	$0	$0	$0	$0	**$710,000**
1510019 P02 - Storage Area Network (SAN) Upgrade	$600,000	$0	$0	$0	$0	$0	**$600,000**
1510125 P03 - Fleet and Work Order System Replacement	$100,000	$0	$0	$0	$0	$0	**$100,000**
1510211 P04 - Financial System Enhancement	$250,000	$100,000	$0	$0	$0	$0	**$350,000**
1510601 P05 - Technology Updates 2	$420,000	$150,000	$0	$0	$0	$0	**$570,000**
1510127 P06 - Fuel Management System Replacement	$0	$1,200,000	$0	$0	$0	$0	**$1,200,000**
Total CM I.T.	**$2,080,000**	**$1,450,000**	**$0**	**$0**	**$0**	**$0**	**$3,530,000**

Fire/Rescue Services

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1250322 P01 - Replacement Cardiac	$1,825,000	$0	$0	$0	$0	$0	**$1,825,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Monitors/Defibrillators							
1250124 P02 - Self Contained Breathing Apparatus (SCBA)	$2,200,000	$0	$0	$0	$0	$0	**$2,200,000**
1250039 P03 - Personal Protective Clothing Program	$0	$1,350,000	$0	$0	$0	$0	**$1,350,000**
1250224 P04 - SCBA Cylinder Replacement Program	$0	$132,000	$132,000	$0	$0	$0	**$264,000**
1250120 P05 - Ballistic Gear Replacement Program	$0	$152,000	$0	$0	$0	$0	**$152,000**
2250010 V01 - Replacement Rescue Units	$1,400,000	$2,226,000	$0	$0	$883,700	$1,873,400	**$6,383,100**
2250325 V02 - Equipment for New Fire and EMS Apparatus	$320,000	$0	$0	$0	$0	$0	**$320,000**
2250125 V03 - Replacement of 2018 Sutphen 75' Ladder/Pumper	$0	$2,168,400	$0	$0	$0	$0	**$2,168,400**
2250225 V04 - Replacement of 2020 Sutphen Pumper (8157)	$0	$0	$0	$1,676,800	$0	$0	**$1,676,800**
2250127 V05 - Fire Boat Replacement	$0	$0	$0	$924,200	$0	$0	**$924,200**
2250227 V06 - Replacement of 2022 Sutphen 75' Ladder/Pumper	$0	$0	$0	$0	$0	$2,737,600	**$2,737,600**
Total Fire/Rescue Services	**$5,745,000**	**$6,028,400**	**$132,000**	**$2,601,000**	**$883,700**	**$4,611,000**	**$20,001,100**

FS Parking Services

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440225 P01 - CRA Parking Analysis and Planning	$500,000	$2,500,000	$5,000,000	$25,000,000	$25,000,000	$0	**$58,000,000**
Total FS Parking Services	**$500,000**	**$2,500,000**	**$5,000,000**	**$25,000,000**	**$25,000,000**	**$0**	**$58,000,000**

Police Services

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1220123 P01 - Radio Equipment	$162,400	$453,000	$270,000	$2,700,000	$0	$0	**$3,585,400**
1220028 P02 - Public Safety Information Management System (PSIMS)	$0	$900,000	$275,000	$0	$2,100,000	$0	**$3,275,000**
1220069	$139,000	$135,000	$154,000	$119,000	$110,000	$0	**$657,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P03 - EOD Bomb Equipment							
2222130	$112,000	$114,000	$0	$0	$0	$0	**$226,000**
V01 - Speed Trailers							
2226140	$250,000	$0	$0	$0	$0	$0	**$250,000**
V02 - Replace Mobile Incident Command Unit (MICU) #4027							
2222150	$960,000	$0	$0	$0	$0	$0	**$960,000**
V03 - Bomb Disposal Truck #4028							
2220330	$460,000	$0	$0	$0	$600,000	$370,000	**$1,430,000**
V04 - Replace/Refurbish Bomb Robot(s)							
2220123	$0	$915,000	$0	$0	$0	$0	**$915,000**
V05 - Dive Truck #4029							
2220890	$0	$280,000	$0	$0	$0	$0	**$280,000**
V06 - Surveillance Van #3030							
2221160	$0	$109,000	$0	$0	$0	$0	**$109,000**
V07 - Bomb Containment Vessel #8014 (Pulled by Ford F-350 truck #4032)							
2225150	$0	$0	$135,000	$0	$501,000	$0	**$636,000**
V08 - Hydraulic Breaching Ram #8010 (Pulled by Ford F-550 #4026)							
2220230	$0	$0	$0	$150,000	$0	$356,000	**$506,000**
V09 - Marine Unit Vehicle Replacement Program							
2221150	$0	$0	$0	$0	$111,000	$0	**$111,000**
V10 - SWAT Van #3036							
Total Police Services	**$2,083,400**	**$2,906,000**	**$834,000**	**$2,969,000**	**$3,422,000**	**$726,000**	**$12,940,400**

Public Works & Engineering

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440827	$7,500,000	$150,000,000	$10,000,000	$10,000,000	$0	$0	**$177,500,000**
P01 - Resident-Led Memorial Park Enhancements							
1420048	$10,000,000	$10,000,000	$0	$0	$0	$0	**$20,000,000**
P02 - Railroad Crossings							
1440124	$8,000,000	$0	$0	$0	$0	$0	**$8,000,000**
P03 - City Services Building							
1220017	$3,000,000	$7,000,000	$115,000,000	$0	$0	$0	**$125,000,000**
P04 - Police Services Facilities							
1250123	$2,000,000	$1,100,000	$1,500,000	$1,000,000	$1,250,000	$5,000,000	**$11,850,000**
P05 - Fire Rescue Upgrades							
1220423	$1,000,000	$500,000	$500,000	$0	$0	$0	**$2,000,000**
P06 - Police Services Upgrades							
1440084	$3,350,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$15,850,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P07 - Citywide Facilities Renovations & Upgrades							
1440076	$7,000,000	$0	$0	$0	$0	$0	**$7,000,000**
P08 - Municipal Fleet Garage and Associated Site Work							
1600022	$500,000	$1,000,000	$0	$0	$0	$0	**$1,500,000**
P09 - SW 18th Street Site Improvements							
1440326	$4,000,000	$2,500,000	$1,500,000	$500,000	$500,000	$500,000	**$9,500,000**
P10 - Vision Zero Demonstration Projects							
1440228	$1,150,000	$1,600,000	$1,200,000	$500,000	$900,000	$4,500,000	**$9,850,000**
P11 - Citywide Fuel and Generator Upgrades							
1420038	$2,100,000	$850,000	$1,200,000	$1,000,000	$1,000,000	$1,000,000	**$7,150,000**
P12 - Bridge / Seawall Capital Projects							
1600076	$1,710,000	$1,710,000	$0	$0	$0	$0	**$3,420,000**
P13 - Lifeguard Tower Replacements							
1440214	$4,000,000	$3,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$13,000,000**
P14 - Roof Replacements							
1440927	$300,000	$100,000	$0	$0	$0	$0	**$400,000**
P15 - Old Town Hall							
1420028	$1,500,000	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$7,000,000**
P16 - Pavement Resurfacing							
1420098	$1,200,000	$3,200,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$14,400,000**
P17 - Drainage Improvements							
1440407	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	**$3,600,000**
P18 - Sidewalk Upgrades Program							
1440127	$3,400,000	$3,400,000	$3,400,000	$0	$0	$0	**$10,200,000**
P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls							
1440118	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
P20 - Traffic Signal Mast Arm Upgrades							
1440126	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
P21 - Pathway Resurfacing							
1440624	$4,000,000	$2,000,000	$2,000,000	$0	$0	$0	**$8,000,000**
P22 - CRA Roadway and Sidewalk							
1440424	$1,600,000	$1,600,000	$1,600,000	$0	$0	$0	**$4,800,000**
P23 - CRA Drainage Improvements							
1440224	$1,500,000	$2,000,000	$2,500,000	$2,500,000	$500,000	$500,000	**$9,500,000**
P24 - Coastal and Waterfront Capital Projects							
1600122	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
P25 - Boca Golf & Racquet Club							

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440226 P26 - SW 18th Shared Use Path	$750,000	$100,000	$0	$0	$0	$0	**$850,000**
1420042 P27 - Engineering - Mobility and Connectivity Improvements	$0	$3,500,000	$2,500,000	$0	$0	$0	**$6,000,000**
1441127 P28 - NW 2nd Avenue Bicycle Path	$400,000	$2,000,000	$0	$0	$0	$0	**$2,400,000**
1441227 P29 - Camino Real Urban Path between Dixie Highway and Federal Highway	$300,000	$1,100,000	$0	$0	$0	$0	**$1,400,000**
1441527 P30 - NW 4th Avenue & NW 5th Avenue Intersection Improvements at NW 20th Street	$500,000	$0	$0	$0	$1,750,000	$0	**$2,250,000**
1441427 P31 - El Rio Trail Extension to Palmetto Park Road	$350,000	$0	$750,000	$0	$0	$7,000,000	**$8,100,000**
1440627 P32 - NW 13th Street Multimodal Improvements	$400,000	$0	$10,000,000	$0	$0	$0	**$10,400,000**
1440324 P33 - Downtown Palmetto Park Road Connectivity and Mobility	$1,000,000	$500,000	$500,000	$20,000,000	$0	$0	**$22,000,000**
1440048 P34 - Traffic Improvements	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
1441627 P35 - Realignment at Spanish River and 6th Way	$100,000	$900,000	$0	$0	$0	$0	**$1,000,000**
1440527 P36 - Spanish River Underpass Project	$5,000,000	$0	$0	$0	$0	$0	**$5,000,000**
1440122 P37 - El Rio Trail Enhancements	$250,000	$0	$0	$0	$0	$0	**$250,000**
1420033 P38 - Street Light Design (FPL)	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
1440207 P39 - Downtown Walkability Improvements	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
1440111 P40 - Downtown Traffic Lighting / Mast Arm Enhancements	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$9,000,000**
1440088 P41 - Resurfacing Parking Facilities	$800,000	$0	$0	$0	$0	$0	**$800,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1600092 P42 - Restroom Renovations	$850,000	$875,000	$565,000	$680,000	$400,000	$330,000	**$3,700,000**
1440114 P43 - Downtown Decorative Street Lights	$500,000	$500,000	$500,000	$500,000	$500,000	$0	**$2,500,000**
1440607 P44 - Mizner Park Improvements	$3,243,800	$3,243,800	$3,243,800	$0	$0	$0	**$9,731,400**
1480038 P45 - Cemetery and Mausoleum Capital Projects	$365,000	$365,000	$290,000	$565,000	$290,000	$290,000	**$2,165,000**
1440307 P46 - Landscaping/Median Enhancements	$0	$800,000	$600,000	$400,000	$400,000	$400,000	**$2,600,000**
1600013 P47 - Spanish River Park Maintenance Facility - Phase I	$100,000	$1,000,000	$0	$0	$300,000	$7,000,000	**$8,400,000**
1420014 P48 - Transit Program (TDM)	$510,900	$523,600	$596,600	$610,000	$620,000	$620,000	**$3,481,100**
1440325 P49 - Downtown Transit Management Program (TDM)	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	**$10,500,000**
1440033 P50 - Downtown Hardscape Program	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
1440507 P51 - Downtown Park Electrical Upgrades	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
1440019 P52 - Boca Raton Inlet and Jetties	$75,000	$75,000	$75,000	$75,000	$175,000	$1,075,000	**$1,550,000**
1440090 P53 - North Beach Renourishment Project	$75,000	$175,000	$10,000,000	$75,000	$75,000	$75,000	**$10,475,000**
1440080 P54 - South Beach Renourishment	$75,000	$75,000	$75,000	$75,000	$175,000	$10,000,000	**$10,475,000**
1440029 P55 - Central Beach Renourishment	$75,000	$175,000	$10,000,000	$75,000	$75,000	$75,000	**$10,475,000**
1440711 P56 - Mizner Park Amphitheater	$2,000,000	$2,500,000	$0	$0	$0	$0	**$4,500,000**
1600218 P57 - Sanborn Square Renovations/Activations	$250,000	$350,000	$3,500,000	$0	$0	$0	**$4,100,000**
1600207 P58 - Boardwalk Renovations	$950,000	$430,000	$195,000	$0	$0	$0	**$1,575,000**
1440518 P59 - NW/SW 4th Avenue Widening	$250,000	$2,093,000	$500,000	$5,000,000	$500,000	$5,000,000	**$13,343,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440724 P60 - Downtown Railroad Pedestrian Crossing Evaluation and Safety Enhancement	$12,000,000	$0	$0	$0	$0	$0	**$12,000,000**
2440030 V01 - Garbage Trucks	$1,800,000	$2,585,000	$2,470,000	$825,000	$3,975,000	$0	**$11,655,000**
2440126 V02 - Dump Trucks	$552,000	$138,000	$385,000	$0	$0	$828,000	**$1,903,000**
2440424 V03 - Stormwater Vac Truck	$750,000	$0	$0	$0	$0	$0	**$750,000**
2441150 V04 - Loaders, Tractors, and Backhoes	$120,000	$100,000	$0	$0	$0	$120,000	**$340,000**
2440127 V05 - Beautification Specialized Maintenance Equipment	$90,000	$90,000	$90,000	$180,000	$0	$0	**$450,000**
2440124 V06 - Trailers/Specialty Trailers	$0	$0	$0	$0	$75,000	$0	**$75,000**
2440740 V07 - Bucket Truck - Traffic	$0	$0	$900,000	$350,000	$0	$0	**$1,250,000**
2440180 V08 - Street Sweeper Units	$0	$0	$550,000	$0	$0	$0	**$550,000**
2441100 V09 - Recycle Trucks	$0	$0	$1,600,000	$2,670,000	$4,850,000	$0	**$9,120,000**
2440226 V10 - Transport Tractor	$0	$0	$300,000	$0	$0	$0	**$300,000**
2440020 V11 - Swing Crane Trash Trucks	$0	$860,000	$940,000	$0	$2,250,000	$0	**$4,050,000**
2440010 V12 - Open Body Trash Truck	$0	$0	$0	$320,000	$350,000	$385,000	**$1,055,000**
2441200 V13 - Heavy Duty Flat-Bed Trailer	$0	$0	$125,000	$0	$0	$0	**$125,000**
2442225 V14 - Fiber Splice Van	$0	$0	$0	$0	$200,000	$0	**$200,000**
2442110 V15 - Fuel Tanker Trailers and Mobile Fuel Tank Wagon	$0	$0	$0	$0	$500,000	$0	**$500,000**
2600190 V16 - Water Truck	$0	$130,000	$0	$0	$0	$130,000	**$260,000**
2400190 V17 - Tractor (Fuel) Transport Truck	$0	$0	$0	$0	$0	$400,000	**$400,000**
Total Public Works & Engineering	**$112,341,700**	**$228,893,400**	**$206,300,400**	**$62,550,000**	**$36,260,000**	**$59,878,000**	**$706,223,500**

Recreation Services, BPD

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1600324 P05 - Gumbo Limbo Nature Center	$1,410,000	$1,675,000	$1,650,000	$3,000,000	$0	$0	**$7,735,000**
Total Recreation Services, BPD	**$1,410,000**	**$1,675,000**	**$1,650,000**	**$3,000,000**	**$0**	**$0**	**$7,735,000**

Recreation Services, City Parks

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1600040 P01 - Playground Renovations	$800,000	$825,000	$500,000	$750,000	$1,000,000	$1,375,000	**$5,250,000**
1600025 P02 - Meadows Park Pool Improvements	$945,000	$100,000	$0	$0	$0	$20,000,000	**$21,045,000**
1600226 P03 - Downtown Library Enhancements	$130,000	$150,000	$325,000	$95,000	$75,000	$0	**$775,000**
1600033 P04 - Irrigation Well and Pump Rehabilitations	$0	$100,000	$0	$100,000	$0	$100,000	**$300,000**
1600042 P06 - Environmentally Sensitive Land/Preserve	$213,500	$95,000	$975,000	$0	$0	$200,000	**$1,483,500**
1600501 P07 - Ballfield/Bleachers Dugout Renovations	$150,000	$1,500,000	$0	$0	$50,000	$175,000	**$1,875,000**
1600322 P08 - Park Facility Renovations	$85,000	$1,775,000	$8,000,000	$350,000	$3,500,000	$0	**$13,710,000**
1600019 P09 - Computerized Irrigation Systems	$0	$75,000	$200,000	$200,000	$200,000	$200,000	**$875,000**
1600016 P10 - Satellite Sports Renovations	$0	$200,000	$200,000	$25,000	$125,000	$100,000	**$650,000**
2600040 V01 - Aerial Lift Truck Purchase/Replacement	$0	$155,000	$0	$0	$310,000	$0	**$465,000**
2600060 V02 - Dump Truck Purchase/Replacement	$276,000	$376,000	$276,000	$398,000	$0	$138,000	**$1,464,000**
2600030 V03 - Tractor Purchase/Replacement	$85,000	$340,000	$0	$170,000	$0	$165,000	**$760,000**
2600160 V04 - Chippers Purchase/Replacement	$132,000	$132,000	$0	$0	$0	$0	**$264,000**
2600123 V05 - Irrigation Trucks	$324,000	$0	$0	$108,000	$0	$0	**$432,000**
2600020	$0	$175,000	$0	$90,000	$130,000	$0	**$395,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
V06 - Beach Cleaning Equipment Purchase/Replacement							
2600010 V07 - Spray Truck Purchase/Replacement	$60,000	$0	$0	$0	$0	$0	**$60,000**
2600090 V08 - Specialized Maintenance Equipment Purchase/Replacement	$77,000	$0	$0	$0	$250,000	$0	**$327,000**
2600180 V09 - Mulch Blower	$0	$98,000	$0	$0	$0	$0	**$98,000**
2600050 V10 - Front End Loader/Backhoe	$0	$0	$0	$207,000	$0	$125,000	**$332,000**
Total Recreation Services, City Parks	**$3,277,500**	**$6,096,000**	**$10,476,000**	**$2,493,000**	**$5,640,000**	**$22,578,000**	**$50,560,500**

Utility Services

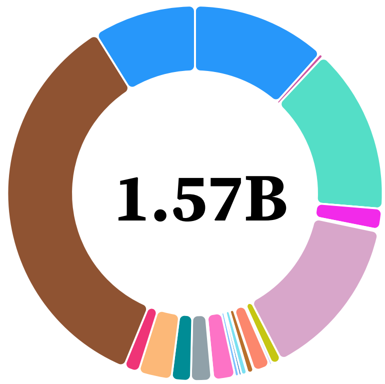
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1470015 P01 - Water Treatment Facility Improvements - Phase 1	$14,015,000	$16,885,000	$2,650,000	$5,250,000	$3,800,000	$11,900,000	**$54,500,000**
1470228 P02 - Raw Water Well Equipment/Expansion - Phase 1	$1,175,000	$12,665,000	$1,080,000	$1,620,000	$6,660,000	$1,200,000	**$24,400,000**
1470012 P03 - Wastewater Upgrades, Replacement and Expansion - Phase 1	$25,830,000	$7,380,000	$7,390,000	$600,000	$1,020,000	$1,180,000	**$43,400,000**
1470226 P04 - PFOS Removal Upgrades	$0	$77,275,000	$77,275,000	$77,275,000	$0	$0	**$231,825,000**
1470018 P05 - In-City Reclamation Irrigation System (IRIS) - Phase 1	$2,650,000	$2,150,000	$2,200,000	$200,000	$2,200,000	$400,000	**$9,800,000**
1470308 P06 - Pump Station Modifications - Phase 1	$6,050,000	$9,500,000	$6,300,000	$6,400,000	$6,500,000	$4,600,000	**$39,350,000**
1470258 P07 - Water Network System Improvement - Phase 1	$1,600,000	$450,000	$450,000	$450,000	$470,000	$490,000	**$3,910,000**
1470038 P08 - Sewer System Repairs - Phase 1	$4,820,000	$4,920,000	$4,500,000	$5,500,000	$4,550,000	$4,700,000	**$28,990,000**
1470118 P09 - Critical Infrastructure	$11,490,000	$27,970,000	$29,020,000	$29,840,000	$30,670,000	$31,610,000	**$160,600,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Improvement - Phase 1							
1470014 P10 - Water/Sewer Buildings and Facility Upgrades aka Building Alterations - Phase 1	$5,870,000	$13,185,000	$34,560,000	$6,590,000	$1,520,000	$5,650,000	**$67,375,000**
1470114 P11 - Meter Reading Technology Improvement	$7,000,000	$7,000,000	$7,000,000	$7,000,000	$0	$0	**$28,000,000**
1470033 P12 - Security Enhancements/Expansion - Phase 1	$175,000	$175,000	$175,000	$175,000	$200,000	$210,000	**$1,110,000**
1470311 P13 - Wastewater Treatment Plant Nutrient Reduction	$0	$0	$0	$0	$500,000	$5,500,000	**$6,000,000**
1470126 P14 - Alternative Raw Water Supply	$400,000	$0	$4,000,000	$0	$0	$0	**$4,400,000**
1470113 P15 - Innovative Technology and Artificial Intelligence - Phase 1	$300,000	$300,000	$300,000	$300,000	$310,000	$320,000	**$1,830,000**
1470116 P16 - Utility Complex Energy Audit/Construct - Phase 1	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
2475140 V01 - TV Inspection	$615,000	$0	$0	$0	$0	$0	**$615,000**
2476140 V02 - Water Network Trucks	$180,000	$180,000	$180,000	$0	$0	$0	**$540,000**
2472170 V03 - Plant Maintenance Trucks	$156,000	$0	$0	$0	$0	$0	**$156,000**
2470590 V04 - Vac Con & By-Pass Pumps	$902,000	$0	$0	$0	$0	$0	**$902,000**
2470020 V05 - Dump Truck	$110,000	$0	$0	$0	$0	$0	**$110,000**
2470150 V06 - Heavy Equipment	$600,000	$0	$0	$0	$0	$0	**$600,000**
2423127 V07 - Generators	$360,000	$0	$0	$0	$0	$0	**$360,000**
2476140 V08 - New Water Network Truck Purchase	$90,000	$0	$0	$0	$0	$0	**$90,000**
2427227 V09 - Gas Chromatography/Mass Spectrometry (GC/MS) and Ion Chromatography (IC) Instrumentation	$200,000	$0	$0	$0	$0	$0	**$200,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Total Utility Services	$84,788,000	$180,235,000	$177,280,000	$141,400,000	$58,600,000	$67,960,000	$710,263,000

Capital Improvements Program by Funding Source

FY2026-27 through FY2031-32 CIP Projects by Funding Source



5 YR Capital Improvements Program (CIP) Fund	$182,631,300	11.64%
Beach Restoration CIP Fund	$5,348,400	0.34%
Bond Proceeds	$225,000,000	14.34%
Building Permit Services Fund	$153,200	0.01%
Capital Recovery Cost Fund	$28,140,400	1.79%
Cemetery/Mausoleum Fund	$2,295,000	0.15%
Community Development Block Grant (CDBG) Fund	$800,000	0.05%
Community Redevelopment Agency (CRA) Fund	$220,746,400	14.07%
Federal Grant Fund	$13,360,000	0.85%
Florida Inland Navigation District (FIND)	$3,235,000	0.21%
Greater Boca Raton Beach & Park District (BPD) Fund	$21,997,700	1.40%
Information Technology Fund	$995,000	0.06%
Infrastructure Surtax Fund	$8,600,000	0.55%
Land Dedication Fund	$962,500	0.06%
Land Proceeds Fund	$7,500,000	0.48%
Motor Pool Fund	$3,500,000	0.22%
Palm Beach County (PBC)	$5,285,000	0.34%
Sanitation Fund	$29,397,600	1.87%
Sewer Connection Fund	$2,550,000	0.16%
State Grant Fund	$27,554,300	1.76%
Stormwater Utility Fund	$26,300,000	1.68%
Transportation Fund	$45,021,100	2.87%
Water Connection Fund	$20,350,000	1.30%
Water/Sewer Operating Fund	$548,303,100	34.94%
Water/Sewer Renew & Replacement Fund	$139,227,500	8.87%

5 YR Capital Improvements Program (CIP) Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1510028 P01 - Network Infrastructure	$118,400	$0	$0	$0	$0	$0	**$118,400**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Upgrades & Replacements							
1600040 P01 - Playground Renovations	$800,000	$825,000	$500,000	$350,000	$0	$1,375,000	**$3,850,000**
1220123 P01 - Radio Equipment	$162,400	$453,000	$270,000	$2,700,000	$0	$0	**$3,585,400**
1250322 P01 - Replacement Cardiac Monitors/Defibrillators	$1,825,000	$0	$0	$0	$0	$0	**$1,825,000**
1600025 P02 - Meadows Park Pool Improvements	$645,000	$0	$0	$0	$0	$20,000,000	**$20,645,000**
1220028 P02 - Public Safety Information Management System (PSIMS)	$0	$900,000	$275,000	$0	$2,100,000	$0	**$3,275,000**
1420048 P02 - Railroad Crossings	$0	$10,000,000	$0	$0	$0	$0	**$10,000,000**
1250124 P02 - Self Contained Breathing Apparatus (SCBA)	$2,200,000	$0	$0	$0	$0	$0	**$2,200,000**
1510019 P02 - Storage Area Network (SAN) Upgrade	$370,000	$0	$0	$0	$0	$0	**$370,000**
1440124 P03 - City Services Building	$8,000,000	$0	$0	$0	$0	$0	**$8,000,000**
1600226 P03 - Downtown Library Enhancements	$130,000	$150,000	$325,000	$95,000	$75,000	$0	**$775,000**
1220069 P03 - EOD Bomb Equipment	$139,000	$135,000	$154,000	$119,000	$110,000	$0	**$657,000**
1510125 P03 - Fleet and Work Order System Replacement	$74,000	$0	$0	$0	$0	$0	**$74,000**
1250039 P03 - Personal Protective Clothing Program	$0	$1,350,000	$0	$0	$0	$0	**$1,350,000**
1510211 P04 - Financial System Enhancement	$250,000	$100,000	$0	$0	$0	$0	**$350,000**
1600033 P04 - Irrigation Well and Pump Rehabilitations	$0	$50,000	$0	$50,000	$0	$50,000	**$150,000**
1250224 P04 - SCBA Cylinder Replacement Program	$0	$132,000	$132,000	$0	$0	$0	**$264,000**
1250120	$0	$152,000	$0	$0	$0	$0	**$152,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P05 - Ballistic Gear Replacement Program **1250123**	$2,000,000	$1,100,000	$1,500,000	$1,000,000	$1,250,000	$5,000,000	**$11,850,000**
P05 - Fire Rescue Upgrades **1600324**	$235,000	$175,000	$0	$0	$0	$0	**$410,000**
P05 - Gumbo Limbo Nature Center **1510601**	$175,000	$150,000	$0	$0	$0	$0	**$325,000**
P05 - Technology Updates 2 **1600042**	$38,500	$95,000	$975,000	$0	$0	$200,000	**$1,308,500**
P06 - Environmentally Sensitive Land/Preserve **1510127**	$0	$1,013,000	$0	$0	$0	$0	**$1,013,000**
P06 - Fuel Management System Replacement **1220423**	$1,000,000	$500,000	$500,000	$0	$0	$0	**$2,000,000**
P06 - Police Services Upgrades **1600501**	$150,000	$1,500,000	$0	$0	$50,000	$175,000	**$1,875,000**
P07 - Ballfield/Bleachers Dugout Renovations **1440084**	$2,710,000	$2,340,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$15,050,000**
P07 - Citywide Facilities Renovations & Upgrades **1600322**	$85,000	$1,375,000	$8,000,000	$350,000	$3,500,000	$0	**$13,310,000**
P08 - Park Facility Renovations **1600022**	$500,000	$1,000,000	$0	$0	$0	$0	**$1,500,000**
P09 - SW 18th Street Site Improvements **1440228**	$1,150,000	$1,600,000	$1,200,000	$500,000	$900,000	$4,500,000	**$9,850,000**
P11 - Citywide Fuel and Generator Upgrades **1600076**	$1,425,000	$1,140,000	$0	$0	$0	$0	**$2,565,000**
P13 - Lifeguard Tower Replacements **1440214**	$4,000,000	$3,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$13,000,000**
P14 - Roof Replacements **1440127**	$1,700,000	$1,700,000	$1,700,000	$0	$0	$0	**$5,100,000**
P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls **1440126**	$0	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
P21 - Pathway Resurfacing **1440224**	$765,000	$2,000,000	$1,250,000	$1,250,000	$500,000	$500,000	**$6,265,000**
P24 - Coastal and Waterfront Capital Projects **1600122**	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
P25 - Boca Golf & Racquet Club **1420042**	$0	$2,500,000	$2,500,000	$0	$0	$0	**$5,000,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P27 - Engineering - Mobility and Connectivity Improvements							
1441627 P35 - Realignment at Spanish River and 6th Way	$100,000	$900,000	$0	$0	$0	$0	**$1,000,000**
1440527 P36 - Spanish River Underpass Project	$4,000,000	$0	$0	$0	$0	$0	**$4,000,000**
1420033 P38 - Street Light Design (FPL)	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
1440088 P41 - Resurfacing Parking Facilities	$600,000	$0	$0	$0	$0	$0	**$600,000**
1600092 P42 - Restroom Renovations	$850,000	$825,000	$250,000	$55,000	$400,000	$250,000	**$2,630,000**
1440307 P46 - Landscaping/Median Enhancements	$0	$800,000	$600,000	$400,000	$400,000	$400,000	**$2,600,000**
1600013 P47 - Spanish River Park Maintenance Facility - Phase I	$100,000	$1,000,000	$0	$0	$210,000	$4,900,000	**$6,210,000**
1600207 P58 - Boardwalk Renovations	$0	$65,000	$195,000	$0	$0	$0	**$260,000**
1440518 P59 - NW/SW 4th Avenue Widening	$250,000	$1,093,000	$500,000	$5,000,000	$500,000	$5,000,000	**$12,343,000**
2222130 V01 - Speed Trailers	$112,000	$114,000	$0	$0	$0	$0	**$226,000**
Total 5 YR Capital Improvements Program (CIP) Fund	**$36,859,300**	**$41,932,000**	**$25,526,000**	**$16,569,000**	**$14,695,000**	**$47,050,000**	**$182,631,300**

Beach Restoration CIP Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440019 P52 - Boca Raton Inlet and Jetties	$18,800	$18,800	$18,800	$18,800	$43,800	$268,800	**$387,800**
1440090 P53 - North Beach Renourishment Project	$11,300	$26,300	$750,000	$11,300	$11,300	$11,300	**$821,500**
1440080 P54 - South Beach Renourishment	$15,500	$15,500	$15,500	$15,500	$36,200	$2,067,500	**$2,165,700**
1440029 P55 - Central Beach Renourishment	$14,100	$33,000	$1,884,000	$14,100	$14,100	$14,100	**$1,973,400**
Total Beach Restoration CIP Fund	**$59,700**	**$93,600**	**$2,668,300**	**$59,700**	**$105,400**	**$2,361,700**	**$5,348,400**

Bond Proceeds

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440827 P01 - Resident-Led Memorial Park Enhancements	$0	$100,000,000	$0	$0	$0	$0	**$100,000,000**
1220017 P04 - Police Services Facilities	$3,000,000	$7,000,000	$115,000,000	$0	$0	$0	**$125,000,000**
Total Bond Proceeds	**$3,000,000**	**$107,000,000**	**$115,000,000**	**$0**	**$0**	**$0**	**$225,000,000**

Building Permit Services Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1510028 P01 - Network Infrastructure Upgrades & Replacements	$11,200	$0	$0	$0	$0	$0	**$11,200**
1510019 P02 - Storage Area Network (SAN) Upgrade	$35,000	$0	$0	$0	$0	$0	**$35,000**
1510125 P03 - Fleet and Work Order System Replacement	$11,000	$0	$0	$0	$0	$0	**$11,000**
1510127 P06 - Fuel Management System Replacement	$0	$96,000	$0	$0	$0	$0	**$96,000**
Total Building Permit Services Fund	**$57,200**	**$96,000**	**$0**	**$0**	**$0**	**$0**	**$153,200**

Capital Recovery Cost Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
2600040 V01 - Aerial Lift Truck Purchase/Replacement	$0	$100,800	$0	$0	$310,000	$0	**$410,800**
2250010 V01 - Replacement Rescue Units	$1,400,000	$2,226,000	$0	$0	$883,700	$1,873,400	**$6,383,100**
2600060 V02 - Dump Truck Purchase/Replacement	$276,000	$376,000	$276,000	$398,000	$0	$138,000	**$1,464,000**
2440126 V02 - Dump Trucks	$552,000	$138,000	$0	$0	$0	$828,000	**$1,518,000**
2250325 V02 - Equipment for New Fire and EMS Apparatus	$320,000	$0	$0	$0	$0	$0	**$320,000**
2226140 V02 - Replace Mobile Incident Command Unit (MICU) #4027	$250,000	$0	$0	$0	$0	$0	**$250,000**
2222150 V03 - Bomb Disposal Truck #4028	$960,000	$0	$0	$0	$0	$0	**$960,000**
2250125	$0	$2,168,400	$0	$0	$0	$0	**$2,168,400**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
V03 - Replacement of 2018 Sutphen 75' Ladder/Pumper							
2600030 V03 - Tractor Purchase/Replacement	$0	$156,000	$0	$170,000	$0	$90,000	**$416,000**
2600160 V04 - Chippers Purchase/Replacement	$0	$132,000	$0	$0	$0	$0	**$132,000**
2441150 V04 - Loaders, Tractors, and Backhoes	$0	$100,000	$0	$0	$0	$0	**$100,000**
2220330 V04 - Replace/Refurbish Bomb Robot(s)	$460,000	$0	$0	$0	$600,000	$370,000	**$1,430,000**
2250225 V04 - Replacement of 2020 Sutphen Pumper (8157)	$0	$0	$0	$1,676,800	$0	$0	**$1,676,800**
2440127 V05 - Beautification Specialized Maintenance Equipment	$90,000	$90,000	$90,000	$180,000	$0	$0	**$450,000**
2220123 V05 - Dive Truck #4029	$0	$915,000	$0	$0	$0	$0	**$915,000**
2250127 V05 - Fire Boat Replacement	$0	$0	$0	$924,200	$0	$0	**$924,200**
2600123 V05 - Irrigation Trucks	$324,000	$0	$0	$108,000	$0	$0	**$432,000**
2600020 V06 - Beach Cleaning Equipment Purchase/Replacement	$0	$129,000	$0	$58,500	$130,000	$0	**$317,500**
2250227 V06 - Replacement of 2022 Sutphen 75' Ladder/Pumper	$0	$0	$0	$0	$0	$2,737,600	**$2,737,600**
2220890 V06 - Surveillance Van #3030	$0	$280,000	$0	$0	$0	$0	**$280,000**
2221160 V07 - Bomb Containment Vessel #8014 (Pulled by Ford F-350 truck #4032)	$0	$109,000	$0	$0	$0	$0	**$109,000**
2440740 V07 - Bucket Truck - Traffic	$0	$0	$900,000	$350,000	$0	$0	**$1,250,000**
2225150 V08 - Hydraulic Breaching Ram #8010 (Pulled by Ford F-550 #4026)	$0	$0	$135,000	$0	$501,000	$0	**$636,000**
2600090	$77,000	$0	$0	$0	$100,000	$0	**$177,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
V08 - Specialized Maintenance Equipment Purchase/Replacement							
2220230	$0	$0	$0	$150,000	$0	$356,000	**$506,000**
V09 - Marine Unit Vehicle Replacement Program							
2600180	$0	$49,000	$0	$0	$0	$0	**$49,000**
V09 - Mulch Blower							
2600050	$0	$0	$0	$207,000	$0	$125,000	**$332,000**
V10 - Front End Loader/Backhoe							
2221150	$0	$0	$0	$0	$111,000	$0	**$111,000**
V10 - SWAT Van #3036							
2440226	$0	$0	$300,000	$0	$0	$0	**$300,000**
V10 - Transport Tractor							
2441200	$0	$0	$125,000	$0	$0	$0	**$125,000**
V13 - Heavy Duty Flat-Bed Trailer							
2442225	$0	$0	$0	$0	$100,000	$0	**$100,000**
V14 - Fiber Splice Van							
2442110	$0	$0	$0	$0	$500,000	$0	**$500,000**
V15 - Fuel Tanker Trailers and Mobile Fuel Tank Wagon							
2600190	$0	$130,000	$0	$0	$0	$130,000	**$260,000**
V16 - Water Truck							
2400190	$0	$0	$0	$0	$0	$400,000	**$400,000**
V17 - Tractor (Fuel) Transport Truck							
Total Capital Recovery Cost Fund	**$4,709,000**	**$7,099,200**	**$1,826,000**	**$4,222,500**	**$3,235,700**	**$7,048,000**	**$28,140,400**

Cemetery/Mausoleum Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440084	$130,000	$0	$0	$0	$0	$0	**$130,000**
P07 - Citywide Facilities Renovations & Upgrades							
1480038	$365,000	$365,000	$290,000	$565,000	$290,000	$290,000	**$2,165,000**
P45 - Cemetery and Mausoleum Capital Projects							
Total Cemetery/Mausoleum Fund	**$495,000**	**$365,000**	**$290,000**	**$565,000**	**$290,000**	**$290,000**	**$2,295,000**

Community Development Block Grant (CDBG) Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1600025	$300,000	$100,000	$0	$0	$0	$0	**$400,000**
P02 - Meadows Park Pool Improvements							
1600016	$0	$200,000	$200,000	$0	$0	$0	**$400,000**
P10 - Satellite Sports Renovations							

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Total Community Development Block Grant (CDBG) Fund	**$300,000**	**$300,000**	**$200,000**	**$0**	**$0**	**$0**	**$800,000**

Community Redevelopment Agency (CRA) Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440225 P01 - CRA Parking Analysis and Planning	$500,000	$2,500,000	$5,000,000	$25,000,000	$25,000,000	$0	**$58,000,000**
1440827 P01 - Resident-Led Memorial Park Enhancements	$0	$50,000,000	$10,000,000	$10,000,000	$0	$0	**$70,000,000**
1440927 P15 - Old Town Hall	$300,000	$100,000	$0	$0	$0	$0	**$400,000**
1440624 P22 - CRA Roadway and Sidewalk	$4,000,000	$2,000,000	$2,000,000	$0	$0	$0	**$8,000,000**
1440424 P23 - CRA Drainage Improvements	$1,600,000	$1,600,000	$1,600,000	$0	$0	$0	**$4,800,000**
1440324 P33 - Downtown Palmetto Park Road Connectivity and Mobility	$1,000,000	$500,000	$500,000	$20,000,000	$0	$0	**$22,000,000**
1440207 P39 - Downtown Walkability Improvements	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
1440111 P40 - Downtown Traffic Lighting / Mast Arm Enhancements	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$9,000,000**
1440114 P43 - Downtown Decorative Street Lights	$500,000	$500,000	$500,000	$500,000	$500,000	$0	**$2,500,000**
1440607 P44 - Mizner Park Improvements	$3,243,800	$3,243,800	$3,243,800	$0	$0	$0	**$9,731,400**
1440325 P49 - Downtown Transit Management Program (TDM)	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	**$10,500,000**
1440033 P50 - Downtown Hardscape Program	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
1440507 P51 - Downtown Park Electrical Upgrades	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
1440711 P56 - Mizner Park Amphitheater	$2,000,000	$2,500,000	$0	$0	$0	$0	**$4,500,000**
1600218 P57 - Sanborn Square Renovations/Activations	$250,000	$65,000	$3,500,000	$0	$0	$0	**$3,815,000**
1440724 P60 - Downtown Railroad Pedestrian	$12,000,000	$0	$0	$0	$0	$0	**$12,000,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Crossing Evaluation and Safety Enhancement							
Total Community Redevelopment Agency (CRA) Fund	**$31,143,800**	**$66,858,800**	**$30,193,800**	**$59,350,000**	**$29,350,000**	**$3,850,000**	**$220,746,400**

Federal Grant Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1420048 P02 - Railroad Crossings	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
1600042 P06 - Environmentally Sensitive Land/Preserve	$175,000	$0	$0	$0	$0	$0	**$175,000**
1440326 P10 - Vision Zero Demonstration Projects	$3,000,000	$2,000,000	$1,000,000	$0	$0	$0	**$6,000,000**
1440090 P53 - North Beach Renourishment Project	$0	$0	$5,000,000	$0	$0	$0	**$5,000,000**
1600218 P57 - Sanborn Square Renovations/Activations	$0	$285,000	$0	$0	$0	$0	**$285,000**
Total Federal Grant Fund	**$5,075,000**	**$2,285,000**	**$6,000,000**	**$0**	**$0**	**$0**	**$13,360,000**

Florida Inland Navigation District (FIND)

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440224 P24 - Coastal and Waterfront Capital Projects	$735,000	$0	$1,250,000	$1,250,000	$0	$0	**$3,235,000**
Total Florida Inland Navigation District (FIND)	**$735,000**	**$0**	**$1,250,000**	**$1,250,000**	**$0**	**$0**	**$3,235,000**

Greater Boca Raton Beach & Park District (BPD) Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1510028 P01 - Network Infrastructure Upgrades & Replacements	$11,200	$0	$0	$0	$0	$0	**$11,200**
1600040 P01 - Playground Renovations	$0	$0	$0	$400,000	$1,000,000	$0	**$1,400,000**
1510019 P02 - Storage Area Network (SAN) Upgrade	$35,000	$0	$0	$0	$0	$0	**$35,000**
1600033 P04 - Irrigation Well and Pump Rehabilitations	$0	$50,000	$0	$50,000	$0	$50,000	**$150,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1600324 P05 - Gumbo Limbo Nature Center	$1,175,000	$1,500,000	$1,650,000	$3,000,000	$0	$0	**$7,325,000**
1440084 P07 - Citywide Facilities Renovations & Upgrades	$510,000	$160,000	$0	$0	$0	$0	**$670,000**
1600322 P08 - Park Facility Renovations	$0	$400,000	$0	$0	$0	$0	**$400,000**
1600019 P09 - Computerized Irrigation Systems	$0	$37,500	$100,000	$100,000	$100,000	$100,000	**$437,500**
1600076 P13 - Lifeguard Tower Replacements	$285,000	$570,000	$0	$0	$0	$0	**$855,000**
1440088 P41 - Resurfacing Parking Facilities	$200,000	$0	$0	$0	$0	$0	**$200,000**
1600092 P42 - Restroom Renovations	$0	$0	$90,000	$625,000	$0	$80,000	**$795,000**
1600013 P47 - Spanish River Park Maintenance Facility - Phase I	$0	$0	$0	$0	$90,000	$2,100,000	**$2,190,000**
1440019 P52 - Boca Raton Inlet and Jetties	$18,700	$18,700	$18,700	$18,700	$43,700	$268,700	**$387,200**
1440090 P53 - North Beach Renourishment Project	$11,200	$26,200	$750,000	$11,200	$11,200	$11,200	**$821,000**
1440080 P54 - South Beach Renourishment	$15,500	$15,500	$15,500	$15,500	$36,200	$2,067,500	**$2,165,700**
1440029 P55 - Central Beach Renourishment	$14,100	$33,000	$1,884,000	$14,100	$14,100	$14,100	**$1,973,400**
1600207 P58 - Boardwalk Renovations	$950,000	$365,000	$0	$0	$0	$0	**$1,315,000**
2600040 V01 - Aerial Lift Truck Purchase/Replacement	$0	$54,200	$0	$0	$0	$0	**$54,200**
2600030 V03 - Tractor Purchase/Replacement	$85,000	$184,000	$0	$0	$0	$75,000	**$344,000**
2600160 V04 - Chippers Purchase/Replacement	$132,000	$0	$0	$0	$0	$0	**$132,000**
2600020 V06 - Beach Cleaning Equipment Purchase/Replacement	$0	$46,000	$0	$31,500	$0	$0	**$77,500**
2600010	$60,000	$0	$0	$0	$0	$0	**$60,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
V07 - Spray Truck Purchase/Replacement							
2600090 V08 - Specialized Maintenance Equipment Purchase/Replacement	$0	$0	$0	$0	$150,000	$0	**$150,000**
2600180 V09 - Mulch Blower	$0	$49,000	$0	$0	$0	$0	**$49,000**
Total Greater Boca Raton Beach & Park District (BPD) Fund	**$3,502,700**	**$3,509,100**	**$4,508,200**	**$4,266,000**	**$1,445,200**	**$4,766,500**	**$21,997,700**

Information Technology Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1510028 P01 - Network Infrastructure Upgrades & Replacements	$550,000	$0	$0	$0	$0	$0	**$550,000**
1510019 P02 - Storage Area Network (SAN) Upgrade	$100,000	$0	$0	$0	$0	$0	**$100,000**
1510601 P05 - Technology Updates 2	$245,000	$0	$0	$0	$0	$0	**$245,000**
2442225 V14 - Fiber Splice Van	$0	$0	$0	$0	$100,000	$0	**$100,000**
Total Information Technology Fund	**$895,000**	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$995,000**

Infrastructure Surtax Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1420048 P02 - Railroad Crossings	$8,100,000	$0	$0	$0	$0	$0	**$8,100,000**
1440126 P21 - Pathway Resurfacing	$500,000	$0	$0	$0	$0	$0	**$500,000**
Total Infrastructure Surtax Fund	**$8,600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,600,000**

Land Dedication Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1600019 P09 - Computerized Irrigation Systems	$0	$37,500	$100,000	$100,000	$100,000	$100,000	**$437,500**
1600016 P10 - Satellite Sports Renovations	$0	$0	$0	$25,000	$125,000	$100,000	**$250,000**
1600092 P42 - Restroom Renovations	$0	$50,000	$225,000	$0	$0	$0	**$275,000**
Total Land Dedication Fund	**$0**	**$87,500**	**$325,000**	**$125,000**	**$225,000**	**$200,000**	**$962,500**

Land Proceeds Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440827 P01 - Resident-Led Memorial Park Enhancements	$7,500,000	$0	$0	$0	$0	$0	**$7,500,000**
Total Land Proceeds Fund	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Motor Pool Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440076 P08 - Municipal Fleet Garage and Associated Site Work	$3,500,000	$0	$0	$0	$0	$0	**$3,500,000**
Total Motor Pool Fund	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,500,000**

Palm Beach County (PBC)

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440090 P53 - North Beach Renourishment Project	$15,000	$35,000	$1,000,000	$15,000	$15,000	$15,000	**$1,095,000**
1440080 P54 - South Beach Renourishment	$15,000	$15,000	$15,000	$15,000	$35,000	$2,000,000	**$2,095,000**
1440029 P55 - Central Beach Renourishment	$15,000	$35,000	$2,000,000	$15,000	$15,000	$15,000	**$2,095,000**
Total Palm Beach County (PBC)	**$45,000**	**$85,000**	**$3,015,000**	**$45,000**	**$65,000**	**$2,030,000**	**$5,285,000**

Sanitation Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1510028 P01 - Network Infrastructure Upgrades & Replacements	$1,600	$0	$0	$0	$0	$0	**$1,600**
1510019 P02 - Storage Area Network (SAN) Upgrade	$5,000	$0	$0	$0	$0	$0	**$5,000**
1510125 P03 - Fleet and Work Order System Replacement	$4,000	$0	$0	$0	$0	$0	**$4,000**
1510127 P06 - Fuel Management System Replacement	$0	$7,000	$0	$0	$0	$0	**$7,000**
1440076 P08 - Municipal Fleet Garage and Associated Site Work	$3,500,000	$0	$0	$0	$0	$0	**$3,500,000**
2440030 V01 - Garbage Trucks	$1,800,000	$2,585,000	$2,470,000	$825,000	$3,975,000	$0	**$11,655,000**
2441100	$0	$0	$1,600,000	$2,670,000	$4,850,000	$0	**$9,120,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
V09 - Recycle Trucks							
2440020 V11 - Swing Crane Trash Trucks	$0	$860,000	$940,000	$0	$2,250,000	$0	**$4,050,000**
2440010 V12 - Open Body Trash Truck	$0	$0	$0	$320,000	$350,000	$385,000	**$1,055,000**
Total Sanitation Fund	**$5,310,600**	**$3,452,000**	**$5,010,000**	**$3,815,000**	**$11,425,000**	**$385,000**	**$29,397,600**

Sewer Connection Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1470012 P03 - Wastewater Upgrades, Replacement and Expansion - Phase 1	$150,000	$200,000	$2,200,000	$0	$0	$0	**$2,550,000**
Total Sewer Connection Fund	**$150,000**	**$200,000**	**$2,200,000**	**$0**	**$0**	**$0**	**$2,550,000**

State Grant Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1420038 P12 - Bridge / Seawall Capital Projects	$300,000	$0	$0	$0	$0	$0	**$300,000**
1440226 P26 - SW 18th Shared Use Path	$410,000	$0	$0	$0	$0	$0	**$410,000**
1420042 P27 - Engineering - Mobility and Connectivity Improvements	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
1441127 P28 - NW 2nd Avenue Bicycle Path	$0	$2,000,000	$0	$0	$0	$0	**$2,000,000**
1441227 P29 - Camino Real Urban Path between Dixie Highway and Federal Highway	$0	$1,100,000	$0	$0	$0	$0	**$1,100,000**
1441527 P30 - NW 4th Avenue & NW 5th Avenue Intersection Improvements at NW 20th Street	$0	$0	$0	$0	$1,750,000	$0	**$1,750,000**
1441427 P31 - El Rio Trail Extension to Palmetto Park Road	$0	$0	$0	$0	$0	$7,000,000	**$7,000,000**
1440527 P36 - Spanish River Underpass Project	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
1440019 P52 - Boca Raton Inlet and Jetties	$37,500	$37,500	$37,500	$37,500	$87,500	$537,500	**$775,000**
1440090 P53 - North Beach Renourishment Project	$37,500	$87,500	$2,500,000	$37,500	$37,500	$37,500	**$2,737,500**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440080 P54 - South Beach Renourishment	$29,000	$29,000	$29,000	$29,000	$67,600	$3,865,000	**$4,048,600**
1440029 P55 - Central Beach Renourishment	$31,800	$74,000	$4,232,000	$31,800	$31,800	$31,800	**$4,433,200**
1440518 P59 - NW/SW 4th Avenue Widening	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total State Grant Fund	**$1,845,800**	**$5,328,000**	**$6,798,500**	**$135,800**	**$1,974,400**	**$11,471,800**	**$27,554,300**

Stormwater Utility Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1420038 P12 - Bridge / Seawall Capital Projects	$1,400,000	$700,000	$1,200,000	$700,000	$700,000	$700,000	**$5,400,000**
1420098 P17 - Drainage Improvements	$1,200,000	$3,200,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$14,400,000**
1440127 P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls	$1,500,000	$1,500,000	$1,500,000	$0	$0	$0	**$4,500,000**
2440126 V02 - Dump Trucks	$0	$0	$385,000	$0	$0	$0	**$385,000**
2440424 V03 - Stormwater Vac Truck	$750,000	$0	$0	$0	$0	$0	**$750,000**
2441150 V04 - Loaders, Tractors, and Backhoes	$120,000	$0	$0	$0	$0	$120,000	**$240,000**
2440124 V06 - Trailers/Specialty Trailers	$0	$0	$0	$0	$75,000	$0	**$75,000**
2440180 V08 - Street Sweeper Units	$0	$0	$550,000	$0	$0	$0	**$550,000**
Total Stormwater Utility Fund	**$4,970,000**	**$5,400,000**	**$6,135,000**	**$3,200,000**	**$3,275,000**	**$3,320,000**	**$26,300,000**

Transportation Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440326 P10 - Vision Zero Demonstration Projects	$1,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,500,000**
1420038 P12 - Bridge / Seawall Capital Projects	$400,000	$150,000	$0	$300,000	$300,000	$300,000	**$1,450,000**
1420028 P16 - Pavement Resurfacing	$1,500,000	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$7,000,000**
1440407 P18 - Sidewalk Upgrades Program	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	**$3,600,000**
1440127	$200,000	$200,000	$200,000	$0	$0	$0	**$600,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls							
1440118 P20 - Traffic Signal Mast Arm Upgrades	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
1440226 P26 - SW 18th Shared Use Path	$340,000	$100,000	$0	$0	$0	$0	**$440,000**
1441127 P28 - NW 2nd Avenue Bicycle Path	$400,000	$0	$0	$0	$0	$0	**$400,000**
1441227 P29 - Camino Real Urban Path between Dixie Highway and Federal Highway	$300,000	$0	$0	$0	$0	$0	**$300,000**
1441527 P30 - NW 4th Avenue & NW 5th Avenue Intersection Improvements at NW 20th Street	$500,000	$0	$0	$0	$0	$0	**$500,000**
1441427 P31 - El Rio Trail Extension to Palmetto Park Road	$350,000	$0	$750,000	$0	$0	$0	**$1,100,000**
1440627 P32 - NW 13th Street Multimodal Improvements	$400,000	$0	$10,000,000	$0	$0	$0	**$10,400,000**
1440048 P34 - Traffic Improvements	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
1440122 P37 - El Rio Trail Enhancements	$250,000	$0	$0	$0	$0	$0	**$250,000**
1420014 P48 - Transit Program (TDM)	$510,900	$523,600	$596,600	$610,000	$620,000	$620,000	**$3,481,100**
Total Transportation Fund	**$8,750,900**	**$5,573,600**	**$15,646,600**	**$5,010,000**	**$5,020,000**	**$5,020,000**	**$45,021,100**

Water Connection Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1470228 P02 - Raw Water Well Equipment/Expansion - Phase 1	$0	$7,700,000	$0	$0	$0	$0	**$7,700,000**
1470258 P07 - Water Network System Improvement - Phase 1	$1,150,000	$0	$0	$0	$0	$0	**$1,150,000**
1470118 P09 - Critical Infrastructure Improvement - Phase 1	$900,000	$2,000,000	$2,000,000	$2,100,000	$2,200,000	$2,300,000	**$11,500,000**
Total Water Connection Fund	**$2,050,000**	**$9,700,000**	**$2,000,000**	**$2,100,000**	**$2,200,000**	**$2,300,000**	**$20,350,000**

Water/Sewer Operating Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1510028 P01 - Network Infrastructure Upgrades & Replacements	$17,600	$0	$0	$0	$0	$0	**$17,600**
1470015 P01 - Water Treatment Facility Improvements - Phase 1	$8,435,000	$13,195,000	$1,855,000	$3,675,000	$2,660,000	$8,330,000	**$38,150,000**
1470228 P02 - Raw Water Well Equipment/Expansion - Phase 1	$717,500	$3,580,500	$756,000	$1,134,000	$4,662,000	$840,000	**$11,690,000**
1510019 P02 - Storage Area Network (SAN) Upgrade	$55,000	$0	$0	$0	$0	$0	**$55,000**
1470012 P03 - Wastewater Upgrades, Replacement and Expansion - Phase 1	$16,800,000	$5,740,000	$3,633,000	$420,000	$714,000	$826,000	**$28,133,000**
1470226 P04 - PFOS Removal Upgrades	$0	$77,275,000	$77,275,000	$77,275,000	$0	$0	**$231,825,000**
1470018 P05 - In-City Reclamation Irrigation System (IRIS) - Phase 1	$1,375,000	$1,217,000	$1,138,000	$140,000	$1,540,000	$280,000	**$5,690,000**
1510127 P06 - Fuel Management System Replacement	$0	$84,000	$0	$0	$0	$0	**$84,000**
1470308 P06 - Pump Station Modifications - Phase 1	$3,395,000	$6,650,000	$4,410,000	$4,480,000	$4,550,000	$3,220,000	**$26,705,000**
1470258 P07 - Water Network System Improvement - Phase 1	$315,000	$315,000	$315,000	$315,000	$329,000	$343,000	**$1,932,000**
1470038 P08 - Sewer System Repairs - Phase 1	$3,374,000	$3,444,000	$3,150,000	$3,850,000	$3,185,000	$3,290,000	**$20,293,000**
1470118 P09 - Critical Infrastructure Improvement - Phase 1	$7,413,000	$18,179,000	$18,914,000	$19,418,000	$19,929,000	$20,517,000	**$104,370,000**
1470014 P10 - Water/Sewer Buildings and Facility Upgrades aka Building Alterations - Phase 1	$2,240,000	$9,943,500	$24,192,000	$4,613,000	$1,064,000	$3,955,000	**$46,007,500**
1470114 P11 - Meter Reading Technology Improvement	$4,900,000	$4,900,000	$4,900,000	$4,900,000	$0	$0	**$19,600,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1470033 P12 - Security Enhancements/Expansion - Phase 1	$122,500	$122,500	$122,500	$122,500	$140,000	$147,000	**$777,000**
1470311 P13 - Wastewater Treatment Plant Nutrient Reduction	$0	$0	$0	$0	$350,000	$3,850,000	**$4,200,000**
1470126 P14 - Alternative Raw Water Supply	$280,000	$0	$2,800,000	$0	$0	$0	**$3,080,000**
1470113 P15 - Innovative Technology and Artificial Intelligence - Phase 1	$210,000	$210,000	$210,000	$210,000	$217,000	$224,000	**$1,281,000**
1470116 P16 - Utility Complex Energy Audit/Construct - Phase 1	$140,000	$140,000	$140,000	$140,000	$140,000	$140,000	**$840,000**
2475140 V01 - TV Inspection	$615,000	$0	$0	$0	$0	$0	**$615,000**
2476140 V02 - Water Network Trucks	$180,000	$180,000	$180,000	$0	$0	$0	**$540,000**
2472170 V03 - Plant Maintenance Trucks	$156,000	$0	$0	$0	$0	$0	**$156,000**
2470590 V04 - Vac Con & By-Pass Pumps	$902,000	$0	$0	$0	$0	$0	**$902,000**
2470020 V05 - Dump Truck	$110,000	$0	$0	$0	$0	$0	**$110,000**
2470150 V06 - Heavy Equipment	$600,000	$0	$0	$0	$0	$0	**$600,000**
2423127 V07 - Generators	$360,000	$0	$0	$0	$0	$0	**$360,000**
2476140 V08 - New Water Network Truck Purchase	$90,000	$0	$0	$0	$0	$0	**$90,000**
2427227 V09 - Gas Chromatography/Mass Spectrometry (GC/MS) and Ion Chromatography (IC) Instrumentation	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total Water/Sewer Operating Fund	**$53,002,600**	**$145,175,500**	**$143,990,500**	**$120,692,500**	**$39,480,000**	**$45,962,000**	**$548,303,100**

Water/Sewer Renew & Replacement Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1470015 P01 - Water Treatment Facility Improvements - Phase 1	$5,580,000	$3,690,000	$795,000	$1,575,000	$1,140,000	$3,570,000	**$16,350,000**
1470228	$457,500	$1,384,500	$324,000	$486,000	$1,998,000	$360,000	**$5,010,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P02 - Raw Water Well Equipment/Expansion - Phase 1							
1510125 P03 - Fleet and Work Order System Replacement	$11,000	$0	$0	$0	$0	$0	**$11,000**
1470012 P03 - Wastewater Upgrades, Replacement and Expansion - Phase 1	$8,880,000	$1,440,000	$1,557,000	$180,000	$306,000	$354,000	**$12,717,000**
1470018 P05 - In-City Reclamation Irrigation System (IRIS) - Phase 1	$1,275,000	$933,000	$1,062,000	$60,000	$660,000	$120,000	**$4,110,000**
1470308 P06 - Pump Station Modifications - Phase 1	$2,655,000	$2,850,000	$1,890,000	$1,920,000	$1,950,000	$1,380,000	**$12,645,000**
1470258 P07 - Water Network System Improvement - Phase 1	$135,000	$135,000	$135,000	$135,000	$141,000	$147,000	**$828,000**
1470038 P08 - Sewer System Repairs - Phase 1	$1,446,000	$1,476,000	$1,350,000	$1,650,000	$1,365,000	$1,410,000	**$8,697,000**
1470118 P09 - Critical Infrastructure Improvement - Phase 1	$3,177,000	$7,791,000	$8,106,000	$8,322,000	$8,541,000	$8,793,000	**$44,730,000**
1470014 P10 - Water/Sewer Buildings and Facility Upgrades aka Building Alterations - Phase 1	$3,630,000	$3,241,500	$10,368,000	$1,977,000	$456,000	$1,695,000	**$21,367,500**
1470114 P11 - Meter Reading Technology Improvement	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$0	$0	**$8,400,000**
1470033 P12 - Security Enhancements/Expansion - Phase 1	$52,500	$52,500	$52,500	$52,500	$60,000	$63,000	**$333,000**
1470311 P13 - Wastewater Treatment Plant Nutrient Reduction	$0	$0	$0	$0	$150,000	$1,650,000	**$1,800,000**
1470126 P14 - Alternative Raw Water Supply	$120,000	$0	$1,200,000	$0	$0	$0	**$1,320,000**
1470113 P15 - Innovative Technology and Artificial Intelligence - Phase 1	$90,000	$90,000	$90,000	$90,000	$93,000	$96,000	**$549,000**
1470116 P16 - Utility Complex Energy	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$360,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Audit/Construct - Phase 1							
Total Water/Sewer Renew & Replacement Fund	**$29,669,000**	**$25,243,500**	**$29,089,500**	**$18,607,500**	**$16,920,000**	**$19,698,000**	**$139,227,500**

Capital Projects

Project No. / Project Name		Years	Departments	Type	Total
1440225	P01 - CRA Parking Analysis and Planning	2027 - 2032	FS Parking Services	Projects	$58,000,000
1510028	P01 - Network Infrastructure Upgrades & Replacements	2027 - 2032	CM I.T.	Projects	$710,000
1600040	P01 - Playground Renovations	2027 - 2032	Recreation Services, City Parks	Projects	$5,250,000
1220123	P01 - Radio Equipment	2027 - 2032	Police Services	Projects	$3,585,400
1250322	P01 - Replacement Cardiac Monitors/Defibrillators	2027 - 2032	Fire/Rescue Services	Projects	$1,825,000
1440827	P01 - Resident-Led Memorial Park Enhancements	2027 - 2032	Public Works & Engineering	Projects	$177,500,000
1470015	P01 - Water Treatment Facility Improvements - Phase 1	2027 - 2032	Utility Services	Projects	$54,500,000
1600025	P02 - Meadows Park Pool Improvements	2027 - 2032	Recreation Services, City Parks	Projects	$21,045,000
1220028	P02 - Public Safety Information Management System (PSIMS)	2027 - 2032	Police Services	Projects	$3,275,000
1420048	P02 - Railroad Crossings	2027 - 2032	Public Works & Engineering	Projects	$20,000,000
1470228	P02 - Raw Water Well Equipment/Expansion - Phase 1	2027 - 2032	Utility Services	Projects	$24,400,000
1250124	P02 - Self Contained Breathing Apparatus (SCBA)	2027 - 2032	Fire/Rescue Services	Projects	$2,200,000
1510019	P02 - Storage Area Network (SAN) Upgrade	2027 - 2032	CM I.T.	Projects	$600,000
1440124	P03 - City Services Building	2027 - 2032	Public Works & Engineering	Projects	$8,000,000
1600226	P03 - Downtown Library Enhancements	2027 - 2032	Recreation Services, City Parks	Projects	$775,000
1220069	P03 - EOD Bomb Equipment	2027 - 2032	Police Services	Projects	$657,000
1510125	P03 - Fleet and Work Order System Replacement	2027 - 2032	CM I.T.	Projects	$100,000
1250039	P03 - Personal Protective Clothing Program	2027 - 2032	Fire/Rescue Services	Projects	$1,350,000
1470012	P03 - Wastewater Upgrades, Replacement and Expansion - Phase 1	2027 - 2032	Utility Services	Projects	$43,400,000
1510211	P04 - Financial System Enhancement	2027 - 2032	CM I.T.	Projects	$350,000
1600033	P04 - Irrigation Well and Pump Rehabilitations	2027 - 2032	Recreation Services, City Parks	Projects	$300,000
1470226	P04 - PFOS Removal Upgrades	2027 - 2032	Utility Services	Projects	$231,825,000
1220017	P04 - Police Services Facilities	2027 - 2032	Public Works & Engineering	Projects	$125,000,000
1250224	P04 - SCBA Cylinder Replacement Program	2027 - 2032	Fire/Rescue Services	Projects	$264,000
1250120	P05 - Ballistic Gear Replacement Program	2027 - 2032	Fire/Rescue Services	Projects	$152,000
1250123	P05 - Fire Rescue Upgrades	2027 - 2032	Public Works & Engineering	Projects	$11,850,000
1600324	P05 - Gumbo Limbo Nature Center	2027 - 2032	Recreation Services, BPD	Projects	$7,735,000
1470018	P05 - In-City Reclamation Irrigation System (IRIS) - Phase 1	2027 - 2032	Utility Services	Projects	$9,800,000
1510601	P05 - Technology Updates 2	2027 - 2032	CM I.T.	Projects	$570,000
1600042	P06 - Environmentally Sensitive Land/Preserve	2027 - 2032	Recreation Services, City Parks	Projects	$1,483,500
1510127	P06 - Fuel Management System Replacement	2027 - 2032	CM I.T.	Projects	$1,200,000
1220423	P06 - Police Services Upgrades	2027 - 2032	Public Works & Engineering	Projects	$2,000,000
1470308	P06 - Pump Station Modifications - Phase 1	2027 - 2032	Utility Services	Projects	$39,350,000

Project No. / Project Name		Years	Departments	Type	Total
1600501	P07 - Ballfield/Bleachers Dugout Renovations	2027 - 2032	Recreation Services, City Parks	Projects	$1,875,000
1440084	P07 - Citywide Facilities Renovations & Upgrades	2027 - 2032	Public Works & Engineering	Projects	$15,850,000
1470258	P07 - Water Network System Improvement - Phase 1	2027 - 2032	Utility Services	Projects	$3,910,000
1440076	P08 - Municipal Fleet Garage and Associated Site Work	2027 - 2032	Public Works & Engineering	Projects	$7,000,000
1600322	P08 - Park Facility Renovations	2027 - 2032	Recreation Services, City Parks	Projects	$13,710,000
1470038	P08 - Sewer System Repairs - Phase 1	2027 - 2032	Utility Services	Projects	$28,990,000
1600019	P09 - Computerized Irrigation Systems	2027 - 2032	Recreation Services, City Parks	Projects	$875,000
1470118	P09 - Critical Infrastructure Improvement - Phase 1	2027 - 2032	Utility Services	Projects	$160,600,000
1600022	P09 - SW 18th Street Site Improvements	2027 - 2032	Public Works & Engineering	Projects	$1,500,000
1600016	P10 - Satellite Sports Renovations	2027 - 2032	Recreation Services, City Parks	Projects	$650,000
1440326	P10 - Vision Zero Demonstration Projects	2027 - 2032	Public Works & Engineering	Projects	$9,500,000
1470014	P10 - Water/Sewer Buildings and Facility Upgrades aka Building Alterations - Phase 1	2027 - 2032	Utility Services	Projects	$67,375,000
1440228	P11 - Citywide Fuel and Generator Upgrades	2027 - 2032	Public Works & Engineering	Projects	$9,850,000
1470114	P11 - Meter Reading Technology Improvement	2027 - 2032	Utility Services	Projects	$28,000,000
1420038	P12 - Bridge / Seawall Capital Projects	2027 - 2032	Public Works & Engineering	Projects	$7,150,000
1470033	P12 - Security Enhancements/Expansion - Phase 1	2027 - 2032	Utility Services	Projects	$1,110,000
1600076	P13 - Lifeguard Tower Replacements	2027 - 2032	Public Works & Engineering	Projects	$3,420,000
1470311	P13 - Wastewater Treatment Plant Nutrient Reduction	2027 - 2032	Utility Services	Projects	$6,000,000
1470126	P14 - Alternative Raw Water Supply	2027 - 2032	Utility Services	Projects	$4,400,000
1440214	P14 - Roof Replacements	2027 - 2032	Public Works & Engineering	Projects	$13,000,000
1470113	P15 - Innovative Technology and Artificial Intelligence - Phase 1	2027 - 2032	Utility Services	Projects	$1,830,000
1440927	P15 - Old Town Hall	2027 - 2032	Public Works & Engineering	Projects	$400,000
1420028	P16 - Pavement Resurfacing	2027 - 2032	Public Works & Engineering	Projects	$7,000,000
1470116	P16 - Utility Complex Energy Audit/Construct - Phase 1	2027 - 2032	Utility Services	Projects	$1,200,000
1420098	P17 - Drainage Improvements	2027 - 2032	Public Works & Engineering	Projects	$14,400,000
1440407	P18 - Sidewalk Upgrades Program	2027 - 2032	Public Works & Engineering	Projects	$3,600,000
1440127	P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls	2027 - 2032	Public Works & Engineering	Projects	$10,200,000
1440118	P20 - Traffic Signal Mast Arm Upgrades	2027 - 2032	Public Works & Engineering	Projects	$6,000,000
1440126	P21 - Pathway Resurfacing	2027 - 2032	Public Works & Engineering	Projects	$3,000,000
1440624	P22 - CRA Roadway and Sidewalk	2027 - 2032	Public Works & Engineering	Projects	$8,000,000
1440424	P23 - CRA Drainage Improvements	2027 - 2032	Public Works & Engineering	Projects	$4,800,000
1440224	P24 - Coastal and Waterfront Capital Projects	2027 - 2032	Public Works & Engineering	Projects	$9,500,000
1600122	P25 - Boca Golf & Racquet Club	2027 - 2032	Public Works & Engineering	Projects	$1,000,000
1440226	P26 - SW 18th Shared Use Path	2027 - 2032	Public Works & Engineering	Projects	$850,000
1420042	P27 - Engineering - Mobility and Connectivity Improvements	2027 - 2032	Public Works & Engineering	Projects	$6,000,000
1441127	P28 - NW 2nd Avenue Bicycle Path	2027 - 2032	Public Works & Engineering	Projects	$2,400,000
1441227	P29 - Camino Real Urban Path between Dixie Highway and Federal	2027 - 2032	Public Works & Engineering	Projects	$1,400,000

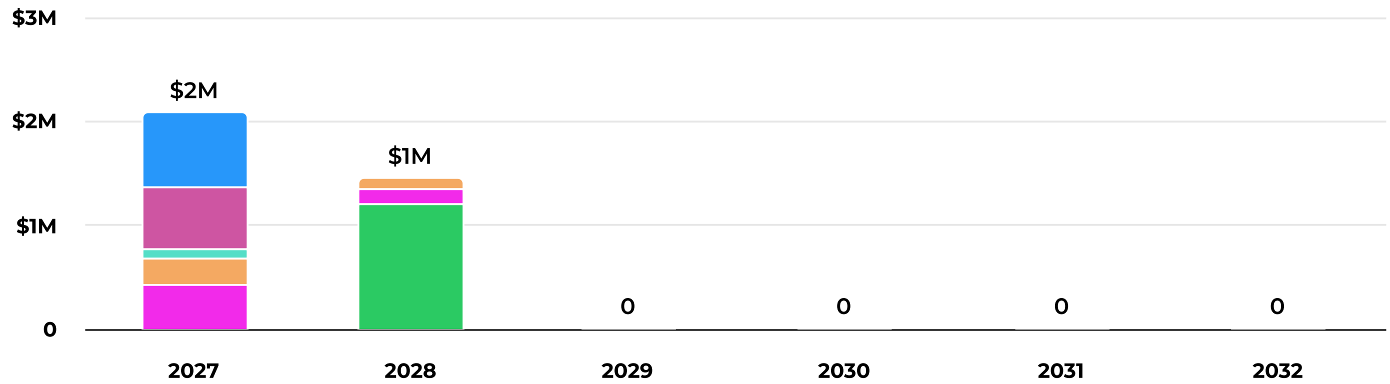
Project No. / Project Name		Years	Departments	Type	Total
	Highway				
1441527	P30 - NW 4th Avenue & NW 5th Avenue Intersection Improvements at NW 20th Street	2027 - 2032	Public Works & Engineering	Projects	$2,250,000
1441427	P31 - El Rio Trail Extension to Palmetto Park Road	2027 - 2032	Public Works & Engineering	Projects	$8,100,000
1440627	P32 - NW 13th Street Multimodal Improvements	2027 - 2032	Public Works & Engineering	Projects	$10,400,000
1440324	P33 - Downtown Palmetto Park Road Connectivity and Mobility	2027 - 2032	Public Works & Engineering	Projects	$22,000,000
1440048	P34 - Traffic Improvements	2027 - 2032	Public Works & Engineering	Projects	$6,000,000
1441627	P35 - Realignment at Spanish River and 6th Way	2027 - 2032	Public Works & Engineering	Projects	$1,000,000
1440527	P36 - Spanish River Underpass Project	2027 - 2032	Public Works & Engineering	Projects	$5,000,000
1440122	P37 - El Rio Trail Enhancements	2027 - 2032	Public Works & Engineering	Projects	$250,000
1420033	P38 - Street Light Design (FPL)	2027 - 2032	Public Works & Engineering	Projects	$1,200,000
1440207	P39 - Downtown Walkability Improvements	2027 - 2032	Public Works & Engineering	Projects	$3,000,000
1440111	P40 - Downtown Traffic Lighting / Mast Arm Enhancements	2027 - 2032	Public Works & Engineering	Projects	$9,000,000
1440088	P41 - Resurfacing Parking Facilities	2027 - 2032	Public Works & Engineering	Projects	$800,000
1600092	P42 - Restroom Renovations	2027 - 2032	Public Works & Engineering	Projects	$3,700,000
1440114	P43 - Downtown Decorative Street Lights	2027 - 2032	Public Works & Engineering	Projects	$2,500,000
1440607	P44 - Mizner Park Improvements	2027 - 2032	Public Works & Engineering	Projects	$9,731,400
1480038	P45 - Cemetery and Mausoleum Capital Projects	2027 - 2032	Public Works & Engineering	Projects	$2,165,000
1440307	P46 - Landscaping/Median Enhancements	2027 - 2032	Public Works & Engineering	Projects	$2,600,000
1600013	P47 - Spanish River Park Maintenance Facility - Phase I	2027 - 2032	Public Works & Engineering	Projects	$8,400,000
1420014	P48 - Transit Program (TDM)	2027 - 2032	Public Works & Engineering	Projects	$3,481,100
1440325	P49 - Downtown Transit Management Program (TDM)	2027 - 2032	Public Works & Engineering	Projects	$10,500,000
1440033	P50 - Downtown Hardscape Program	2027 - 2032	Public Works & Engineering	Projects	$600,000
1440507	P51 - Downtown Park Electrical Upgrades	2027 - 2032	Public Works & Engineering	Projects	$1,900,000
1440019	P52 - Boca Raton Inlet and Jetties	2027 - 2032	Public Works & Engineering	Projects	$1,550,000
1440090	P53 - North Beach Renourishment Project	2027 - 2032	Public Works & Engineering	Projects	$10,475,000
1440080	P54 - South Beach Renourishment	2027 - 2032	Public Works & Engineering	Projects	$10,475,000
1440029	P55 - Central Beach Renourishment	2027 - 2032	Public Works & Engineering	Projects	$10,475,000
1440711	P56 - Mizner Park Amphitheater	2027 - 2032	Public Works & Engineering	Projects	$4,500,000
1600218	P57 - Sanborn Square Renovations/Activations	2027 - 2032	Public Works & Engineering	Projects	$4,100,000
1600207	P58 - Boardwalk Renovations	2027 - 2032	Public Works & Engineering	Projects	$1,575,000
1440518	P59 - NW/SW 4th Avenue Widening	2027 - 2032	Public Works & Engineering	Projects	$13,343,000
1440724	P60 - Downtown Railroad Pedestrian Crossing Evaluation and Safety Enhancement	2027 - 2032	Public Works & Engineering	Projects	$12,000,000
2600040	V01 - Aerial Lift Truck Purchase/Replacement	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$465,000
2440030	V01 - Garbage Trucks	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$11,655,000
2250010	V01 - Replacement Rescue Units	2027 - 2032	Fire/Rescue Services	Vehicle / Heavy Equipment	$6,383,100
2222130	V01 - Speed Trailers	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$226,000
2475140	V01 - TV Inspection	2027 - 2032	Utility Services	Vehicle / Heavy Equipment	$615,000
2600060	V02 - Dump Truck Purchase/Replacement	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$1,464,000

Project No. / Project Name		Years	Departments	Type	Total
2440126	V02 - Dump Trucks	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$1,903,000
2250325	V02 - Equipment for New Fire and EMS Apparatus	2027 - 2032	Fire/Rescue Services	Vehicle / Heavy Equipment	$320,000
2226140	V02 - Replace Mobile Incident Command Unit (MICU) #4027	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$250,000
2476140	V02 - Water Network Trucks	2027 - 2032	Utility Services	Vehicle / Heavy Equipment	$540,000
2222150	V03 - Bomb Disposal Truck #4028	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$960,000
2472170	V03 - Plant Maintenance Trucks	2027 - 2032	Utility Services	Vehicle / Heavy Equipment	$156,000
2250125	V03 - Replacement of 2018 Sutphen 75' Ladder/Pumper	2027 - 2032	Fire/Rescue Services	Vehicle / Heavy Equipment	$2,168,400
2440424	V03 - Stormwater Vac Truck	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$750,000
2600030	V03 - Tractor Purchase/Replacement	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$760,000
2600160	V04 - Chippers Purchase/Replacement	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$264,000
2441150	V04 - Loaders, Tractors, and Backhoes	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$340,000
2220330	V04 - Replace/Refurbish Bomb Robot(s)	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$1,430,000
2250225	V04 - Replacement of 2020 Sutphen Pumper (8157)	2027 - 2032	Fire/Rescue Services	Vehicle / Heavy Equipment	$1,676,800
2470590	V04 - Vac Con & By-Pass Pumps	2027 - 2032	Utility Services	Vehicle / Heavy Equipment	$902,000
2440127	V05 - Beautification Specialized Maintenance Equipment	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$450,000
2220123	V05 - Dive Truck #4029	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$915,000
2470020	V05 - Dump Truck	2027 - 2032	Utility Services	Vehicle / Heavy Equipment	$110,000
2250127	V05 - Fire Boat Replacement	2027 - 2032	Fire/Rescue Services	Vehicle / Heavy Equipment	$924,200
2600123	V05 - Irrigation Trucks	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$432,000
2600020	V06 - Beach Cleaning Equipment Purchase/Replacement	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$395,000
2470150	V06 - Heavy Equipment	2027 - 2032	Utility Services	Vehicle / Heavy Equipment	$600,000
2250227	V06 - Replacement of 2022 Sutphen 75' Ladder/Pumper	2027 - 2032	Fire/Rescue Services	Vehicle / Heavy Equipment	$2,737,600
2220890	V06 - Surveillance Van #3030	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$280,000
2440124	V06 - Trailers/Specialty Trailers	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$75,000
2221160	V07 - Bomb Containment Vessel #8014 (Pulled by Ford F-350 truck #4032)	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$109,000
2440740	V07 - Bucket Truck - Traffic	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$1,250,000
2423127	V07 - Generators	2027 - 2032	Utility Services	Vehicle / Heavy Equipment	$360,000
2600010	V07 - Spray Truck Purchase/Replacement	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$60,000
2225150	V08 - Hydraulic Breaching Ram #8010 (Pulled by Ford F-550 #4026)	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$636,000
2476140	V08 - New Water Network Truck Purchase	2027 - 2032	Utility Services	Vehicle / Heavy Equipment	$90,000
2600090	V08 - Specialized Maintenance Equipment Purchase/Replacement	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$327,000
2440180	V08 - Street Sweeper Units	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$550,000
2427227	V09 - Gas Chromatography/Mass Spectrometry (GC/MS) and Ion Chromatography (IC) Instrumentation	2027 - 2032	Utility Services	Vehicle / Heavy Equipment	$200,000
2220230	V09 - Marine Unit Vehicle Replacement Program	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$506,000
2600180	V09 - Mulch Blower	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$98,000
2441100	V09 - Recycle Trucks	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$9,120,000
2600050	V10 - Front End Loader/Backhoe	2027 - 2032	Recreation Services, City Parks	Vehicle / Heavy Equipment	$332,000
2221150	V10 - SWAT Van #3036	2027 - 2032	Police Services	Vehicle / Heavy Equipment	$111,000

Project No. / Project Name		Years	Departments	Type	Total
2440226	V10 - Transport Tractor	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$300,000
2440020	V11 - Swing Crane Trash Trucks	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$4,050,000
2440010	V12 - Open Body Trash Truck	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$1,055,000
2441200	V13 - Heavy Duty Flat-Bed Trailer	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$125,000
2442225	V14 - Fiber Splice Van	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$200,000
2442110	V15 - Fuel Tanker Trailers and Mobile Fuel Tank Wagon	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$500,000
2600190	V16 - Water Truck	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$260,000
2400190	V17 - Tractor (Fuel) Transport Truck	2027 - 2032	Public Works & Engineering	Vehicle / Heavy Equipment	$400,000

CM I.T.

FY27 - FY32 CM I.T. Projects



●	P01 - Network Infrastructure Upgrades & Replacements	**$710,000**	20.11%
●	P02 - Storage Area Network (SAN) Upgrade	**$600,000**	17.00%
●	P03 - Fleet and Work Order System Replacement	**$100,000**	2.83%
●	P04 - Financial System Enhancement	**$350,000**	9.92%
●	P05 - Technology Updates 2	**$570,000**	16.15%
●	P06 - Fuel Management System Replacement	**$1,200,000**	33.99%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1510028 P01 - Network Infrastructure Upgrades & Replacements	$710,000	$0	$0	$0	$0	$0	**$710,000**
1510019 P02 - Storage Area Network (SAN) Upgrade	$600,000	$0	$0	$0	$0	$0	**$600,000**
1510125 P03 - Fleet and Work Order System Replacement	$100,000	$0	$0	$0	$0	$0	**$100,000**
1510211 P04 - Financial System Enhancement	$250,000	$100,000	$0	$0	$0	$0	**$350,000**
1510601 P05 - Technology Updates 2	$420,000	$150,000	$0	$0	$0	$0	**$570,000**
1510127 P06 - Fuel Management System Replacement	$0	$1,200,000	$0	$0	$0	$0	**$1,200,000**

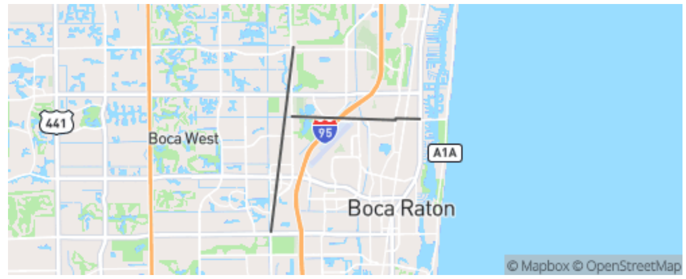
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Total Summary of Requests	**$2,080,000**	**$1,450,000**	**$0**	**$0**	**$0**	**$0**	**$3,530,000**

P01 - Network Infrastructure Upgrades & Replacements

Overview

Department	CM I.T.
Project Number	1510028
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location



Description

City-Wide network projects, consisting of server and host replacements, UPS replacement, fiber projects.

Fiber Projects & Damage $710,000

Spanish River Blvd - Military to 2nd

Spanish River Blvd - 2nd to US1

Military Trail — Palmetto to Clint Moore

Details

Priority Rank: Project 1/6

Estimated Useful Life (Yrs): 20

Type of Project: Other

Strategic Focus Area: World-Class Services

Project Contact: JoLyn Avery

Project Justification

Several projects to expand and upgrade the fiber network. The ability to have network redundancy is essential to reduce the possible downtime at city facilities. In addition, new network connections were requested for security purposes at newly planned locations.

Purpose / Public Summary

Several projects to expand and upgrade the fiber network. The ability to have network redundancy is essential to reduce the possible downtime at city facilities.

Operational Impact Details

Not applicable.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Technology	$710,000	$0	$0	$0	$0	$0	**$710,000**
Total	**$710,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$710,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$118,400	$0	$0	$0	$0	$0	**$118,400**
Building Permit Services Fund	$11,200	$0	$0	$0	$0	$0	**$11,200**
Greater Boca Raton Beach & Park District (BPD) Fund	$11,200	$0	$0	$0	$0	$0	**$11,200**
Information Technology Fund	$550,000	$0	$0	$0	$0	$0	**$550,000**
Sanitation Fund	$1,600	$0	$0	$0	$0	$0	**$1,600**
Water/Sewer Operating Fund	$17,600	$0	$0	$0	$0	$0	**$17,600**
Total	**$710,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$710,000**

P02 - Storage Area Network (SAN) Upgrade

Overview

Department CM I.T.

Project Number 1510019

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

Description

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

Upgrade backup and SAN ($600,000)

Details

Priority Rank: Project 2/6

Estimated Useful Life (Yrs): 5

Type of Project: Other

Strategic Focus Area: World-Class Service

Project Contact: JoLyn Avery

Project Justification

Growth in storage requirements for host environments and SAN(storage area network) upgrade/replacement.

Purpose / Public Summary

Upgrade of data backup servers, as well as off-site disaster recovery servers and data storage.

Operational Impact Details

Not applicable.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Technology	$600,000	$0	$0	$0	$0	$0	**$600,000**
Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$370,000	$0	$0	$0	$0	$0	**$370,000**
Building Permit Services Fund	$35,000	$0	$0	$0	$0	$0	**$35,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$35,000	$0	$0	$0	$0	$0	**$35,000**
Information Technology Fund	$100,000	$0	$0	$0	$0	$0	**$100,000**
Sanitation Fund	$5,000	$0	$0	$0	$0	$0	**$5,000**
Water/Sewer Operating Fund	$55,000	$0	$0	$0	$0	$0	**$55,000**
Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**

P03 - Fleet and Work Order System Replacement

Overview

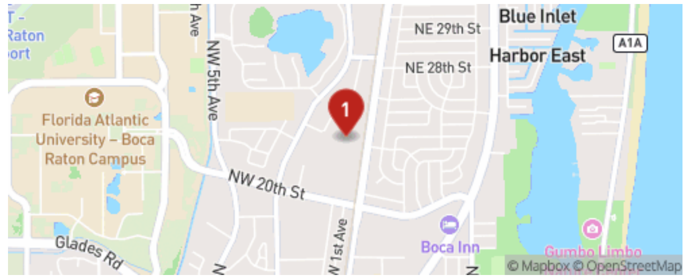
Department CM I.T.

Project Number 1510125

Estimated Start Date 06/1/2026

Estimated Completion Date 09/30/2027

Project Location



Description

Fleet and Work Order System Replacement. Data integrations with other 3rd party applications and other departmental requests for work order management.

Details

Priority Rank: Project 3/6

Type of Project: Other

Project Contact: Eric Freiman

Estimated Useful Life (Yrs): 10

Strategic Focus Area: World-Class Services

Project Justification

The fleet management system, including inventory, maintenance history, fuel systems, work orders, equipment at distribution points, and operational process interfacing across systems, will be upgraded. The current software is hosted on a legacy mainframe. A transition to a modern solution will provide operational efficiencies to improve services for city equipment.

Purpose / Public Summary

Software for managing city fleet maintenance in addition to internal work order service procedures for departmental work management. Provides operational planning for fleet maintenance.

Operational Impact Details

Annual software maintenance.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Technology	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$74,000	$0	$0	$0	$0	$0	**$74,000**
Building Permit Services Fund	$11,000	$0	$0	$0	$0	$0	**$11,000**
Sanitation Fund	$4,000	$0	$0	$0	$0	$0	**$4,000**
Water/Sewer Renew & Replacement Fund	$11,000	$0	$0	$0	$0	$0	**$11,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Operating Costs	$80,000	$0	$0	$0	$0	$0	**$80,000**
Total	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$80,000**

P04 - Financial System Enhancement

Overview

Department CM I.T.

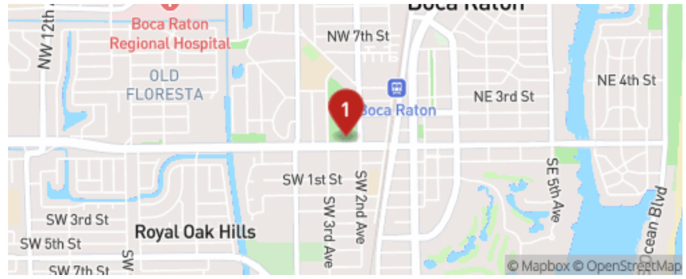
Project Number 1510211

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2028

Project Location

201 West Palmetto Park Road



Description

Project to implement financial system enhancements, based upon modernized functionality; and create new integrations with ancillary systems, and new reporting capabilities.

FY2027:
Oracle Health Check Enhancements $250,000

FY2028:
Central Cashiering $100,000

Details

Priority Rank: Project 4/6

Estimated Useful Life (Yrs): 10

Type of Project: Other

Strategic Focus Area: World-Class Services

Project Contact: Eric Freiman

Project Justification

Post-go-live enhancements due to functionality enhancements to the financial systems, as well as new features needed. New ancillary system integrations continue as other city applications are upgraded or replaced.

Purpose / Public Summary

Operational enhancements to the financial systems, as well as implemented new functionality for process improvements and system integrations.

Operational Impact Details

Not applicable.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Technology	$250,000	$100,000	$0	$0	$0	$0	**$350,000**
Total	**$250,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$250,000	$100,000	$0	$0	$0	$0	**$350,000**
Total	**$250,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

P05 - Technology Updates 2

Overview

Department CM I.T.

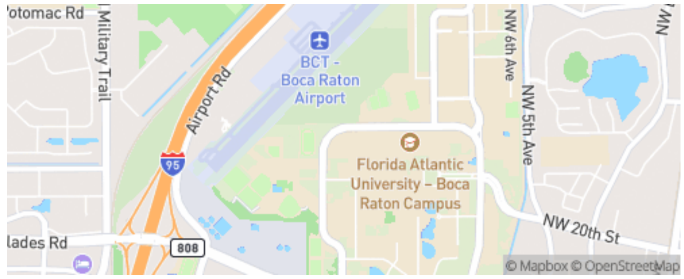
Project Number 1510601

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

201 West Palmetto Park Road



Description

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

FY2027:
Other Technology Updates ($150,000)
Operational AI Initiatives ($270,000)

FY2028:
GIS Cloud ($150,000)

Details

Priority Rank: Project 5/6

Type of Project: Other

Project Contact: Sandra Stevens

Estimated Useful Life (Yrs): 6

Strategic Focus Area: World-Class Services

Project Justification

The technologies available for delivering information services are always changing, requiring the necessary allocation of funds. Allocating these funds will allow the City to implement new advancements and technologies as part of its long-term strategic plan to embrace technology. AI initiatives for public safety and financial systems integrations.

Purpose / Public Summary

Software enhancement projects such as AI initiatives for public safety and legacy system modernizations to build new integrations and operational efficiencies.

Operational Impact Details

Software maintenance.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Technology	$420,000	$150,000	$0	$0	$0	$0	**$570,000**
Total	**$420,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$570,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$175,000	$150,000	$0	$0	$0	$0	**$325,000**
Information Technology Fund	$245,000	$0	$0	$0	$0	$0	**$245,000**
Total	**$420,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$570,000**

Operational Costs

Detailed Breakdown

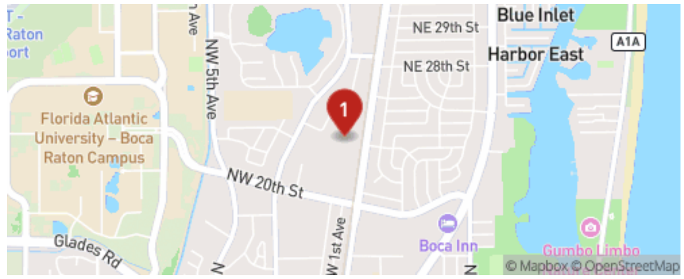
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Operating Costs	$80,000	$0	$0	$0	$0	$0	**$80,000**
Total	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$80,000**

P06 - Fuel Management System Replacement

Overview

Department	CM I.T.
Project Number	1510127
Estimated Start Date	12/6/2027
Estimated Completion Date	12/28/2028

Project Location



Description

Replacement of fuel management software, interfaces and related hardware for fleet vehicles.

Details

Priority Rank: Project 6/6

Estimated Useful Life (Yrs): 10

Type of Project: Other

Strategic Focus Area: World-Class Services

Project Contact: Eric Freiman

Project Justification

Replacement of fuel management software, interfaces and related hardware for fleet vehicles.

Purpose / Public Summary

Replacement of fuel management software, interfaces and related hardware for fleet vehicles.

Operational Impact Details

Not applicable.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Technology	$0	$1,200,000	$0	$0	$0	$0	**$1,200,000**
Total	**$0**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

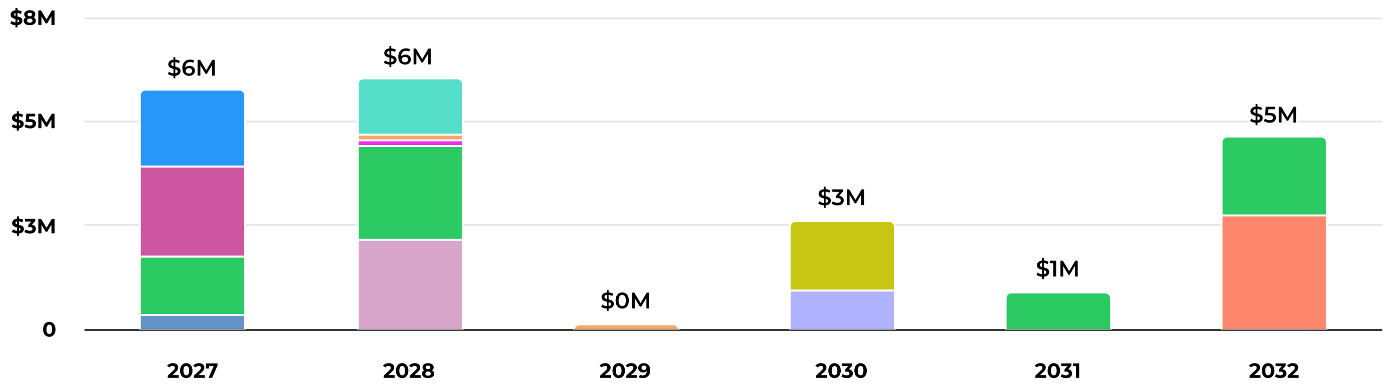
Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$1,013,000	$0	$0	$0	$0	**$1,013,000**
Building Permit Services Fund	$0	$96,000	$0	$0	$0	$0	**$96,000**
Sanitation Fund	$0	$7,000	$0	$0	$0	$0	**$7,000**
Water/Sewer Operating Fund	$0	$84,000	$0	$0	$0	$0	**$84,000**
Total	**$0**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

Fire/Rescue Services

FY27 - FY32 Fire/Rescue Services Projects



P01 - Replacement Cardiac Monitors/Defibrillators	**$1,825,000**	9.12%
P02 - Self Contained Breathing Apparatus (SCBA)	**$2,200,000**	11.00%
P03 - Personal Protective Clothing Program	**$1,350,000**	6.75%
P04 - SCBA Cylinder Replacement Program	**$264,000**	1.32%
P05 - Ballistic Gear Replacement Program	**$152,000**	0.76%
V01 - Replacement Rescue Units	**$6,383,100**	31.91%
V02 - Equipment for New Fire and EMS Apparatus	**$320,000**	1.60%
V03 - Replacement of 2018 Sutphen 75' Ladder/Pumper	**$2,168,400**	10.84%
V04 - Replacement of 2020 Sutphen Pumper (8157)	**$1,676,800**	8.38%
V05 - Fire Boat Replacement	**$924,200**	4.62%
V06 - Replacement of 2022 Sutphen 75' Ladder/Pumper	**$2,737,600**	13.69%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1250322 P01 - Replacement Cardiac Monitors/Defibrillators	$1,825,000	$0	$0	$0	$0	$0	**$1,825,000**
1250124 P02 - Self Contained Breathing Apparatus (SCBA)	$2,200,000	$0	$0	$0	$0	$0	**$2,200,000**
1250039 P03 - Personal Protective Clothing	$0	$1,350,000	$0	$0	$0	$0	**$1,350,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Program							
1250224 P04 - SCBA Cylinder Replacement Program	$0	$132,000	$132,000	$0	$0	$0	**$264,000**
1250120 P05 - Ballistic Gear Replacement Program	$0	$152,000	$0	$0	$0	$0	**$152,000**
2250010 V01 - Replacement Rescue Units	$1,400,000	$2,226,000	$0	$0	$883,700	$1,873,400	**$6,383,100**
2250325 V02 - Equipment for New Fire and EMS Apparatus	$320,000	$0	$0	$0	$0	$0	**$320,000**
2250125 V03 - Replacement of 2018 Sutphen 75' Ladder/Pumper	$0	$2,168,400	$0	$0	$0	$0	**$2,168,400**
2250225 V04 - Replacement of 2020 Sutphen Pumper (8157)	$0	$0	$0	$1,676,800	$0	$0	**$1,676,800**
2250127 V05 - Fire Boat Replacement	$0	$0	$0	$924,200	$0	$0	**$924,200**
2250227 V06 - Replacement of 2022 Sutphen 75' Ladder/Pumper	$0	$0	$0	$0	$0	$2,737,600	**$2,737,600**
Total Summary of Requests	**$5,745,000**	**$6,028,400**	**$132,000**	**$2,601,000**	**$883,700**	**$4,611,000**	**$20,001,100**

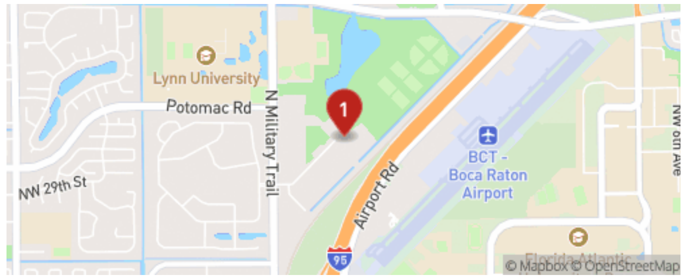
P01 - Replacement Cardiac Monitors/Defibrillators

Overview

Department	Fire/Rescue Services
Project Number	1250322
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location

800 Banyan Trail



Description

Replacement of all cardiac monitors/defibrillators on all EMS response vehicles.

Details

Priority Rank: Project 1/5

Estimated Useful Life (Yrs): 10

Type of Project: Other

Strategic Focus Area: Community Safety

Project Contact: Assistant Chief Robert Parks

Project Justification

In FY27 all cardiac monitors/defibrillators will be over ten years old. Fire-Rescue Services recommends the replacement of these items to keep the EMS system up to date with the latest in science/technology.

Purpose / Public Summary

Boca Raton Fire Rescue relies on cardiac monitors during medical emergencies to assess vitals, heart activity, and to deliver life-saving shocks for patients experiencing cardiac arrest or other serious conditions. These devices are among the most critical tools we use to protect the health and safety of our community. Many of our current monitors are aging and approaching the end of their recommended service life. As equipment gets older, it becomes more difficult and more expensive to maintain, and the risk of malfunction increases. In emergency medicine, even a brief delay caused by unreliable equipment can impact a patient's chance of survival and/or outcome.

Updated monitors will improve patient care, support our crews in providing high quality CPR, and enhance data collection for continuous quality improvement. Most importantly, this investment helps ensure that every resident, worker, and visitor receives the highest standard of emergency medical care when minutes matter most.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$1,825,000	$0	$0	$0	$0	$0	**$1,825,000**
Total	**$1,825,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,825,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$1,825,000	$0	$0	$0	$0	$0	**$1,825,000**
Total	**$1,825,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,825,000**

P02 - Self Contained Breathing Apparatus (SCBA)

Overview

Department Fire/Rescue Services

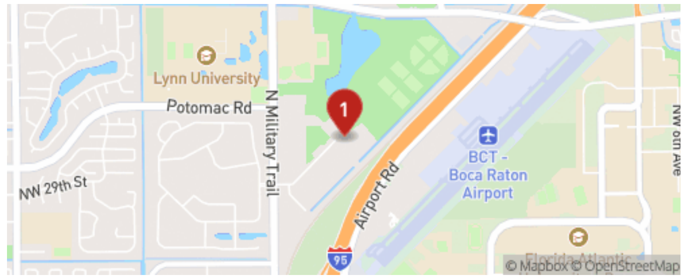
Project Number 1250124

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

800 Banyan Trail



Description

Replacement of complete SCBA ensembles (SCBA packs, masks, regulators, communication devices, and personal alerting safety systems)

Details

Priority Rank: Project 2/5

Type of Project: Other

Project Contact: Assistant Chief Jeff Rupp

Estimated Useful Life (Yrs): 10

Strategic Focus Area: Community Safety

Project Justification

In FY27, the current SCBA packs will be 12 years old. To maintain compliance with the latest NFPA Standards, replacement of the current SCBA packs, masks, regulators, communication devices, and personal alerting safety systems will be required.

Purpose / Public Summary

Firefighters rely on Self Contained Breathing Apparatus (SCBA) to safely operate in environments that contain smoke, toxic gases, or oxygen deficient air. SCBAs provide a clean, independent air supply that protects firefighters from the harmful conditions commonly found during fires, hazardous materials incidents, and technical rescues. This equipment is essential to ensuring firefighter health and safety, enabling them to perform life-saving tasks, search for victims, and control emergencies without being exposed to dangerous airborne contaminants. SCBAs are a critical component of modern fire department operations and are required to meet national safety standards for firefighter protection.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$2,200,000	$0	$0	$0	$0	$0	**$2,200,000**
Total	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$2,200,000	$0	$0	$0	$0	$0	**$2,200,000**
Total	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,200,000**

P03 - Personal Protective Clothing Program

Overview

Department Fire/Rescue Services

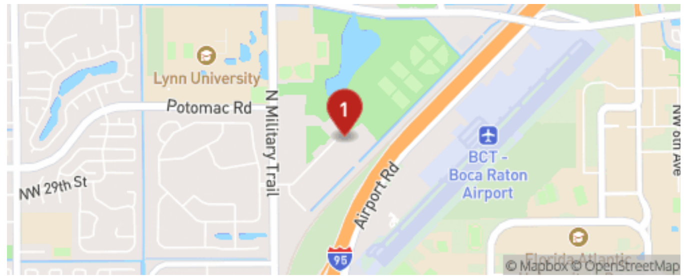
Project Number 1250039

Estimated Start Date 10/1/2027

Estimated Completion Date 09/30/2028

Project Location

800 Banyan Trail



Description

Replacement of personal protective clothing used for structural fire fighting.

Details

Priority Rank: Project 3/5

Type of Project: Other

Project Contact: Assistant Chief Jeff Rupp

Estimated Useful Life (Yrs): 10

Strategic Focus Area: Community Safety

Project Justification

The replacement schedule for structural firefighting Personal Protective Equipment (PPE) is based on the manufacturer's recommendation, the National Fire Protection Association (NFPA) Standard 1851, and Fire Rescues 5-year replacement program. The replacement program allows each firefighter the ability to have 2 sets of firefighting gear that is always in date and ready for use when one set is contaminated. Based on NFPA 1851, structural firefighting PPE has a service life of 10 years.

Purpose / Public Summary

This program provides for the ongoing replacement of firefighter turnout gear in accordance with NFPA 1851 standards. The replacement cycle ensures that each firefighter maintains a complaint and serviceable protective clothing. This program enhances firefighter safety and ensures continuous readiness to protect the public during emergency incidents.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$0	$1,350,000	$0	$0	$0	$0	**$1,350,000**
Total	**$0**	**$1,350,000**	**$0**	**$0**	**$0**	**$0**	**$1,350,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$1,350,000	$0	$0	$0	$0	**$1,350,000**
Total	**$0**	**$1,350,000**	**$0**	**$0**	**$0**	**$0**	**$1,350,000**

P04 - SCBA Cylinder Replacement Program

Overview

Department Fire/Rescue Services

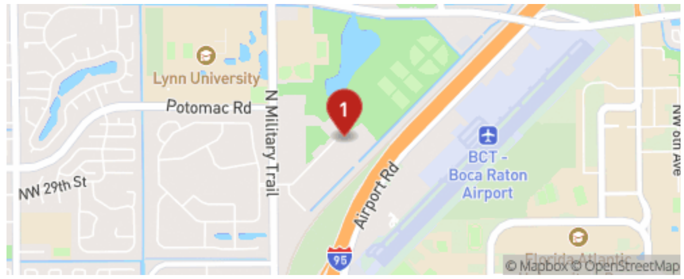
Project Number 1250224

Estimated Start Date 10/1/2027

Estimated Completion Date 09/30/2031

Project Location

800 Banyan Trail



Description

The replacement of self-contained breathing apparatus (SCBA) air cylinders that provide breathing air to firefighters during emergency operations.

Details

Priority Rank: Project 4/5

Type of Project: Other

Project Contact: Assistant Chief Jeff Rupp

Estimated Useful Life (Yrs): 15

Strategic Focus Area: Community Safety

Project Justification

To remain in compliance with OSHA Standards, SCBA cylinders must be replaced within 15 years. This replacement program allows Fire Rescue Services to replace SCBA cylinders in cycles to avoid the expiration of all cylinders at once. This project is expected to take 4 years to complete.

Purpose / Public Summary

This request funds the scheduled replacement of Self-Contained Breathing Apparatus (SCBA) cylinders to ensure firefighter safety and compliance with applicable NFPA standards. This program ensures firefighters have safe, functional air supply equipment while protecting the public through effective emergency response.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$0	$132,000	$132,000	$0	$0	$0	**$264,000**
Total	**$0**	**$132,000**	**$132,000**	**$0**	**$0**	**$0**	**$264,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$132,000	$132,000	$0	$0	$0	**$264,000**
Total	**$0**	**$132,000**	**$132,000**	**$0**	**$0**	**$0**	**$264,000**

P05 - Ballistic Gear Replacement Program

Overview

Department Fire/Rescue Services

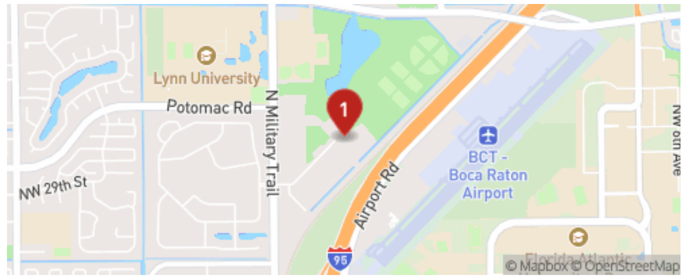
Project Number 1250120

Estimated Start Date 10/1/2027

Estimated Completion Date 09/30/2028

Project Location

800 Banyan Trail



Description

This project is for the replacement of ballistic gear used by firefighters in active shooter/hostile event situations.

Details

Priority Rank: Project 5/5

Type of Project: Other

Project Contact: Assistant Chief Jeff Rupp

Estimated Useful Life (Yrs): 5

Strategic Focus Area: Community Safety

Project Justification

Ballistic gear was purchased for use in active shooter/hostile event situations. This gear has a life span of 5 years. This replacement program will allow all ballistic gear used by Fire Rescue Services to be within its lifespan and to remain compliant with NFPA 3000.

Purpose / Public Summary

This program funds the replacement of ballistic protective equipment used in active shooter/hostile event situations. Maintaining modern ballistic protection ensures firefighter safety during increasingly complex emergency responses involving potential violence.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$0	$152,000	$0	$0	$0	$0	**$152,000**
Total	**$0**	**$152,000**	**$0**	**$0**	**$0**	**$0**	**$152,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$152,000	$0	$0	$0	$0	**$152,000**
Total	**$0**	**$152,000**	**$0**	**$0**	**$0**	**$0**	**$152,000**

V01 - Replacement Rescue Units

Overview

Department Fire/Rescue Services

Project Number 2250010

Description

Rescue Unit Replacement Program

Details

Priority Rank: Vehicle/Heavy Equipment 1/6

Estimated Useful Life (Yrs): 8

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

The replacement of rescue units that have reached the end of its useful service life. The current units have experienced increased maintenance needs and reduced reliability, which can impact the ability to respond efficiently to emergency calls. The new rescue units will improve response readiness, enhance operational efficiency and support the safety of the community.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$1,400,000	$2,226,000	$0	$0	$883,700	$1,873,400	**$6,383,100**
Total	**$1,400,000**	**$2,226,000**	**$0**	**$0**	**$883,700**	**$1,873,400**	**$6,383,100**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$1,400,000	$2,226,000	$0	$0	$883,700	$1,873,400	**$6,383,100**
Total	**$1,400,000**	**$2,226,000**	**$0**	**$0**	**$883,700**	**$1,873,400**	**$6,383,100**

V02 - Equipment for New Fire and EMS Apparatus

Overview

Department Fire/Rescue Services

Project Number 2250325

Description

Equipment for New Fire and EMS Apparatus

Details

Priority Rank: Vehicle/Heavy Equipment 2/6

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

This request funds the purchase of essential equipment needed to fully outfit new fire and EMS apparatus placed into service. While apparatus is delivered as base units, specialized equipment is required to support emergency response operations and ensure readiness from day one.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Equipment	$320,000	$0	$0	$0	$0	$0	**$320,000**
Total	**$320,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$320,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$320,000	$0	$0	$0	$0	$0	**$320,000**
Total	**$320,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$320,000**

V03 - Replacement of 2018 Sutphen 75' Ladder/Pumper

Overview

Department Fire/Rescue Services

Project Number 2250125

Description

Replacement of 2018 Sutphen 75' Ladder/Pumper

Details

Priority Rank: Vehicle/Heavy Equipment 3/6

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Community Safety

Purpose / Public Summary

This request provides funding for the replacement of a ladder/pumper apparatus to maintain a reliable and modern emergency response fleet. Fire apparatus planned replacement ensures uninterrupted service delivery to the community.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$2,168,400	$0	$0	$0	$0	**$2,168,400**
Total	**$0**	**$2,168,400**	**$0**	**$0**	**$0**	**$0**	**$2,168,400**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$2,168,400	$0	$0	$0	$0	**$2,168,400**
Total	**$0**	**$2,168,400**	**$0**	**$0**	**$0**	**$0**	**$2,168,400**

V04 - Replacement of 2020 Sutphen Pumper (8157)

Overview

Department Fire/Rescue Services

Project Number 2250225

Description

Replacement of 2020 Sutphen Pumper (8157)

Details

Priority Rank: Vehicle/Heavy Equipment 4/6

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Community Safety

Purpose / Public Summary

This request provides funding for the replacement of a pumper apparatus to maintain a reliable and modern emergency response fleet. Fire apparatus planned replacement ensures uninterrupted service delivery to the community.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$1,676,800	$0	$0	**$1,676,800**
Total	**$0**	**$0**	**$0**	**$1,676,800**	**$0**	**$0**	**$1,676,800**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$0	$1,676,800	$0	$0	**$1,676,800**
Total	**$0**	**$0**	**$0**	**$1,676,800**	**$0**	**$0**	**$1,676,800**

V05 - Fire Boat Replacement

Overview

Department Fire/Rescue Services

Project Number 2250127

Description

Marine emergency response vessels operate in harsh conditions, including constant exposure to saltwater and weather. Over time, this leads to deterioration that can impact reliability during critical incidents. Funding the replacement of the Fire & Rescue Boat ensures the department can design, purchase, and place a new vessel into service before the current one experiences performance or safety issues. Proactively planning for replacement maintains the readiness of our emergency response capabilities.

Details

Priority Rank: Vehicle/Heavy Equipment 5/6

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

The Fire & Rescue Boat plays a vital role in responding to water-related emergencies. Firefighters and paramedics use this vessel to reach people in life-threatening situations, provide medical care, and protect property. Designed to navigate both canals and open waterways, the boat allows emergency crews to quickly reach areas that cannot be accessed by land-based units.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$924,200	$0	$0	**$924,200**
Total	**$0**	**$0**	**$0**	**$924,200**	**$0**	**$0**	**$924,200**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$0	$924,200	$0	$0	**$924,200**
Total	**$0**	**$0**	**$0**	**$924,200**	**$0**	**$0**	**$924,200**

V06 - Replacement of 2022 Sutphen 75' Ladder/Pumper

Overview

Department Fire/Rescue Services

Project Number 2250227

Description

Replacement of 2022 Sutphen 75' Ladder/Pumper

Details

Priority Rank: Vehicle/Heavy Equipment 6/6

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Community Safety

Purpose / Public Summary

This request provides funding for the replacement of a ladder/pumper apparatus to maintain a reliable and modern emergency response fleet. Fire apparatus planned replacement ensures uninterrupted service delivery to the community.

Operational Impact Details

No additional operational cost.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$0	$0	$2,737,600	**$2,737,600**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,737,600**	**$2,737,600**

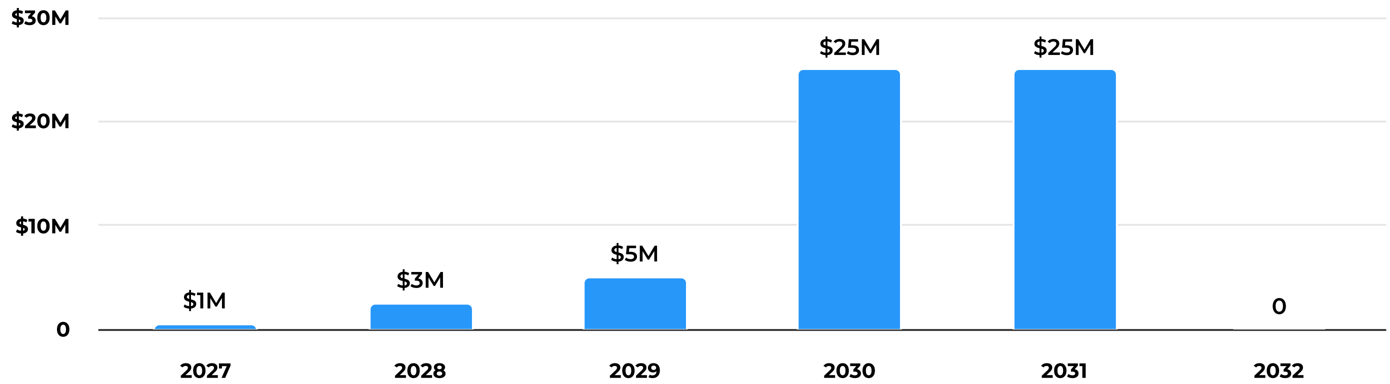
Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$0	$0	$0	$2,737,600	**$2,737,600**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,737,600**	**$2,737,600**

FS Parking Services

FY27 - FY32 FS Parking Services Projects



P01 - CRA Parking Analysis and Planning **$58,000,000** 100.00%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440225 P01 - CRA Parking Analysis and Planning	$500,000	$2,500,000	$5,000,000	$25,000,000	$25,000,000	$0	**$58,000,000**
Total Summary of Requests	**$500,000**	**$2,500,000**	**$5,000,000**	**$25,000,000**	**$25,000,000**	**$0**	**$58,000,000**

P01 - CRA Parking Analysis and Planning

Overview

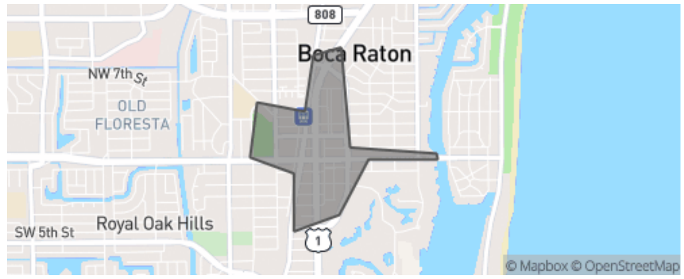
Department FS Parking Services

Project Number 1440225

Estimated Start Date 01/1/2027

Estimated Completion Date 09/30/2031

Project Location



Description

This project evaluates and develops specialized parking strategies to enhance vehicular circulation and mobility generally, parking management in the downtown, including directional signage to existing parking facilities.

FY 2027:
Design and Planning
Parking Sensors

FY 2028:
Design

FY 2029:
Construction

Details

Priority Rank: Project 1/1

Estimated Useful Life (Yrs): 5-30 years (various components)

Type of Project: Improvement

Strategic Focus Area: Transportation and Mobility

Project Contact: Stephen Timberlake

Project Justification

This project supports Infrastructure Policy 1.1, and Transportation Policy 1.6 through sustainable and resilient infrastructure, including enhanced parking facilities and management systems, encouraging the expansion of common parking areas for multiple sites, and promoting efficient use of parking facilities through effective parking management systems.

Purpose / Public Summary

This project is needed to improve parking access, circulation, and mobility within the downtown. It will support the evaluation, design, and implementation of specialized parking strategies, which may include parking sensors, directional signage, parking-management systems, improvements to existing facilities, and the development of additional structured parking. These investments will improve the efficient use of existing parking resources, reduce unnecessary vehicle circulation, support shared public parking, and provide additional parking capacity where warranted to meet the long-term needs of the downtown.

Operational Impact Details

Operational impact will be assessed upon project completion.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$500,000	$2,500,000	$5,000,000	$25,000,000	$25,000,000	$0	**$58,000,000**
Total	**$500,000**	**$2,500,000**	**$5,000,000**	**$25,000,000**	**$25,000,000**	**$0**	**$58,000,000**

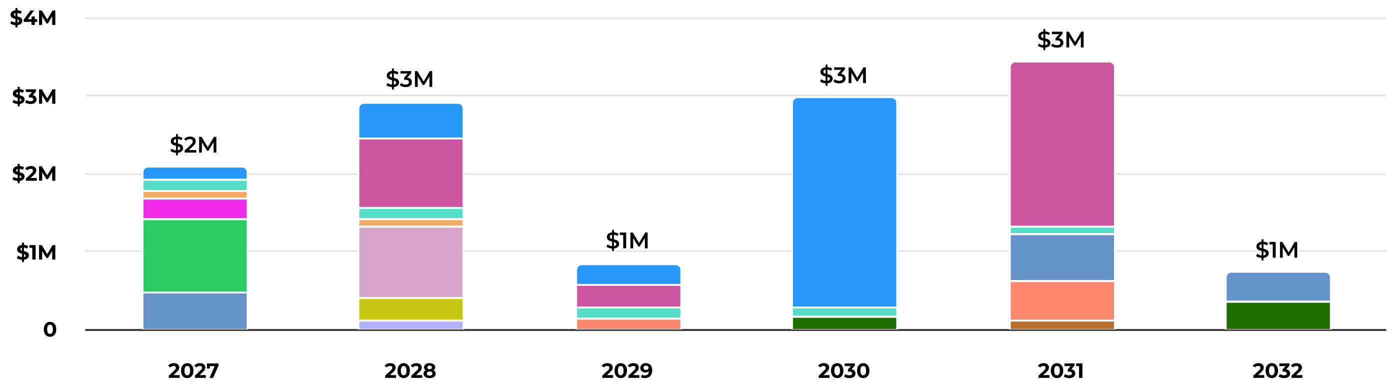
Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$500,000	$2,500,000	$5,000,000	$25,000,000	$25,000,000	$0	**$58,000,000**
Total	**$500,000**	**$2,500,000**	**$5,000,000**	**$25,000,000**	**$25,000,000**	**$0**	**$58,000,000**

Police Services

FY27 - FY32 Police Services Projects



●	P01 - Radio Equipment	**$3,585,400**	27.71%
●	P02 - Public Safety Information Management System (PSIMS)	**$3,275,000**	25.31%
●	P03 - EOD Bomb Equipment	**$657,000**	5.08%
●	V01 - Speed Trailers	**$226,000**	1.75%
●	V02 - Replace Mobile Incident Command Unit (MICU) #4027	**$250,000**	1.93%
●	V03 - Bomb Disposal Truck #4028	**$960,000**	7.42%
●	V04 - Replace/Refurbish Bomb Robot(s)	**$1,430,000**	11.05%
●	V05 - Dive Truck #4029	**$915,000**	7.07%
●	V06 - Surveillance Van #3030	**$280,000**	2.16%
●	V07 - Bomb Containment Vessel #8014 (Pulled by Ford F-350 truck #4032)	**$109,000**	0.84%
●	V08 - Hydraulic Breaching Ram #8010 (Pulled by Ford F-550 #4026)	**$636,000**	4.91%
●	V09 - Marine Unit Vehicle Replacement Program	**$506,000**	3.91%
●	V10 - SWAT Van #3036	**$111,000**	0.86%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1220123 P01 - Radio Equipment	$162,400	$453,000	$270,000	$2,700,000	$0	$0	**$3,585,400**
1220028 P02 - Public Safety Information Management System (PSIMS)	$0	$900,000	$275,000	$0	$2,100,000	$0	**$3,275,000**
1220069 P03 - EOD Bomb Equipment	$139,000	$135,000	$154,000	$119,000	$110,000	$0	**$657,000**
2222130 V01 - Speed Trailers	$112,000	$114,000	$0	$0	$0	$0	**$226,000**
2226140	$250,000	$0	$0	$0	$0	$0	**$250,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
V02 - Replace Mobile Incident Command Unit (MICU) #4027							
2222150 V03 - Bomb Disposal Truck #4028	$960,000	$0	$0	$0	$0	$0	**$960,000**
2220330 V04 - Replace/Refurbish Bomb Robot(s)	$460,000	$0	$0	$0	$600,000	$370,000	**$1,430,000**
2220123 V05 - Dive Truck #4029	$0	$915,000	$0	$0	$0	$0	**$915,000**
2220890 V06 - Surveillance Van #3030	$0	$280,000	$0	$0	$0	$0	**$280,000**
2221160 V07 - Bomb Containment Vessel #8014 (Pulled by Ford F-350 truck #4032)	$0	$109,000	$0	$0	$0	$0	**$109,000**
2225150 V08 - Hydraulic Breaching Ram #8010 (Pulled by Ford F-550 #4026)	$0	$0	$135,000	$0	$501,000	$0	**$636,000**
2220230 V09 - Marine Unit Vehicle Replacement Program	$0	$0	$0	$150,000	$0	$356,000	**$506,000**
2221150 V10 - SWAT Van #3036	$0	$0	$0	$0	$111,000	$0	**$111,000**
Total Summary of Requests	**$2,083,400**	**$2,906,000**	**$834,000**	**$2,969,000**	**$3,422,000**	**$726,000**	**$12,940,400**

P01 - Radio Equipment

Overview

Department Police Services

Project Number 1220123

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2030

Project Location

6500 Congress Avenue

Description

Project Radio will oversee the replacement, inventory, and programming of portable (hand-held) and mobile (in-car) radios citywide, as well as related equipment.

Details

Priority Rank: Project 1/3

Type of Project: Other

Project Contact: Sandra Smith

Estimated Useful Life (Yrs): 8-10 years

Strategic Focus Area: Community Safety

Project Justification

The portable and mobile radios should be replaced based on the manufacturer's recommended duty life: 8 years for portables and 10 years for mobiles.

Purpose / Public Summary

To keep the emergency communications and dispatch center operational for the benefit of the public, ensuring timely response to emergencies, coordination of first responders, and continuity of critical public safety services.

Operational Impact Details

Additional subscriptions, service, and warranty fees for radios are based on year of service for a maximum of 5 years.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$162,400	$453,000	$270,000	$2,700,000	$0	$0	**$3,585,400**
Total	**$162,400**	**$453,000**	**$270,000**	**$2,700,000**	**$0**	**$0**	**$3,585,400**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$162,400	$453,000	$270,000	$2,700,000	$0	$0	**$3,585,400**
Total	**$162,400**	**$453,000**	**$270,000**	**$2,700,000**	**$0**	**$0**	**$3,585,400**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Operating Costs	$182,400	$191,500	$201,100	$211,700	$222,200	$232,000	**$1,240,900**
Total	**$182,400**	**$191,500**	**$201,100**	**$211,700**	**$222,200**	**$232,000**	**$1,240,900**

P02 - Public Safety Information Management System (PSIMS)

Overview

Department Police Services

Project Number 1220028

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2031

Project Location

6500 Congress Avenue

Description

The ongoing Public Safety Information Management System project includes upgrades of the radio system for all City departments and the video network which covers roadways, buildings, and significant public venues. This project is associated with facility space, storage, servers, monitors, and transmission methods for the video and radio communications systems. ***Microwave backhaul loop protected network***

Details

Priority Rank: Project 2/3

Type of Project: Improvement

Project Contact: Sandra Smith

Estimated Useful Life (Yrs): 15 years

Strategic Focus Area: Community Safety and Work-Class Services

Project 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, situational awareness, investigations, and prosecution.

In FY 27/28, we will upgrade the software-based architecture for the P25 servers (Virtual Prime) ($900,000).

In FY 28/29, we will replace the Communications/Dispatch Center radio system workstations and technology equipment ($275,000)

In FY 30/31, we will upgrade hardware and software in the P25 Core at our tower sites to the AstroNext platform ($2,100,000).

Purpose / Public Summary

This project supports the communication systems our police, fire, and local government rely on every day. It also enhances video technology in public areas to help prevent crime, improve emergency response, and support investigations.

By investing in modern tools, the City of Boca Raton is working to keep our community safe and well-connected.

Operational Impact Details

The new microwave back haul system will require ongoing maintenance by the vendor.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$0	$0	$0	$0	$2,100,000	$0	**$2,100,000**
Technology	$0	$900,000	$275,000	$0	$0	$0	**$1,175,000**
Total	**$0**	**$900,000**	**$275,000**	**$0**	**$2,100,000**	**$0**	**$3,275,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$900,000	$275,000	$0	$2,100,000	$0	**$3,275,000**
Total	**$0**	**$900,000**	**$275,000**	**$0**	**$2,100,000**	**$0**	**$3,275,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$50,000	$50,000	$53,000	$54,000	$55,000	**$262,000**
Total	**$0**	**$50,000**	**$50,000**	**$53,000**	**$54,000**	**$55,000**	**$262,000**

P03 - EOD Bomb Equipment

Overview

Department Police Services

Project Number 1220069

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

6500 Congress Avenue

Description

The bomb team handles incidents involving suspected explosive devices, dignitary protection, and other critical incidents.

In FY 26/27 we will replace SCBAs, a bomb suit and ballistic helmets ($139,000)

In FY 27/28 we will replace the x-ray system and Ballistic Vests ($135,000).

In FY 28/29 we will replace the open vision hand-held x-ray system, communication system for bomb suits and ballistic helmets ($154,000).

In FY 29/30 we will replace gas masks, Remote Firing system and night vision goggles ($119,000).

In FY 20/31 we will replace 2 BOMB Suits ($110,000).

Details

Priority Rank: Project 3/3

Type of Project: Other

Project Contact: Officer Robert Cohen

Estimated Useful Life (Yrs): 7-10 years

Strategic Focus Area: Community Safety

Project Justification

This project provides specialized equipment to ensure the BOMB Team can carry out their duties. This project includes equipment related to their mission.

Purpose / Public Summary

The project provides specialized equipment to ensure the BOMB Team can carry out their duties safely and effectively to protect the community in critical public safety situations.

Operational Impact Details

No additional operational impacts. Equipment does not need annual maintenance or additional personnel.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$139,000	$135,000	$154,000	$119,000	$110,000	$0	**$657,000**
Total	**$139,000**	**$135,000**	**$154,000**	**$119,000**	**$110,000**	**$0**	**$657,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$139,000	$135,000	$154,000	$119,000	$110,000	$0	**$657,000**
Total	**$139,000**	**$135,000**	**$154,000**	**$119,000**	**$110,000**	**$0**	**$657,000**

V01 - Speed Trailers

Overview

Department Police Services

Project Number 2222130

Description

The ALPR speed trailers combine the versatility of traffic enforcement with license plate reading for crime suppression. The message boards provide a means for public safety announcements.

This vehicle replacement encompasses the replacement of message board/speed measurement trailers with ALPR (automatic license plate reader).
In FY 26/27 we estimate the cost of replacements to be $112,000.
In FY 28/29 we estimate the cost of replacements to be $114,000.

Details

Priority Rank: Vehicles / Heavy Equipment 1/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

These trailers help improve public safety by monitoring vehicle speeds and reading license plates to support crime prevention efforts. They also display safety messages for the public. Replacing them with updated ALPR technology enhances enforcement, awareness, and overall community safety.

Operational Impact Details

No operational impacts.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$112,000	$114,000	$0	$0	$0	$0	**$226,000**
Total	**$112,000**	**$114,000**	**$0**	**$0**	**$0**	**$0**	**$226,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$112,000	$114,000	$0	$0	$0	$0	**$226,000**
Total	**$112,000**	**$114,000**	**$0**	**$0**	**$0**	**$0**	**$226,000**

V02 - Replace Mobile Incident Command Unit (MICU) #4027

Overview

Department Police Services

Project Number 2226140

Description

This program enhances public safety by improving response efficiency, supporting effective incident management, and ensuring a more organized and timely response to critical situations.

The current MICU was purchased in 2016, and it is scheduled to be refurbished in FY 25/26 to provide technology updates and push back the replacement. Refurbishment is now expected to be completed in FY27 ($250,000).

Details

Priority Rank: Vehicles / Heavy Equipment 2/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

The Mobile Incident Command Vehicle serves as a mobile command center during major emergencies and community events. It helps first responders communicate and coordinate in real time, leading to faster, more organized responses that keep residents safe.

Operational Impact Details

The Mobile Incident Command Vehicle will be operated by existing personnel with no increase in staffing. It requires routine maintenance, fuel, and equipment upkeep. The vehicle improves workflow and service levels by providing a centralized command center, enhancing coordination, communication, and overall response efficiency during major incidents.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Equipment	$250,000	$0	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$250,000	$0	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$25,000	$45,000	$55,000	$65,000	$75,000	**$265,000**
Total	**$0**	**$25,000**	**$45,000**	**$55,000**	**$65,000**	**$75,000**	**$265,000**

V03 - Bomb Disposal Truck #4028

Overview

Department Police Services

Project Number 2222150

Description

The Bomb Squad Response Truck provides a dedicated vehicle to transport specialized equipment and personnel to incidents involving explosive devices and hazardous materials. The Bomb Team ensures faster, more organized responses to high-risk situations, improving public safety and protecting both the community and first responders.

This vehicle was purchased in 2017, and it is scheduled to be replaced in FY 26/27 ($960,000).

Details

Priority Rank: Vehicles / Heavy Equipment 3/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

The Bomb Squad Response Truck helps officers quickly respond to dangerous situations involving explosives or hazardous materials, keeping residents and first responders safe.

Operational Impact Details

The Bomb Squad Response Truck will be operated by existing personnel with no staffing increase. It requires routine maintenance and fuel, while improving response times and overall operational efficiency.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$960,000	$0	$0	$0	$0	$0	**$960,000**
Total	**$960,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$960,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$960,000	$0	$0	$0	$0	$0	**$960,000**
Total	**$960,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$960,000**

Operational Costs

Detailed Breakdown

Category	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$25,000	$25,000	$25,000	$50,000	$25,000	**$150,000**
Total	**$25,000**	**$25,000**	**$25,000**	**$50,000**	**$25,000**	**$150,000**

V04 - Replace/Refurbish Bomb Robot(s)

Overview

Department Police Services

Project Number 2220330

Description

The Bomb Team responds to incidents involving explosive devices and hazardous materials.

All bomb robots were purchased or refurbished between FY 09/10 and FY 10/11 and were placed on a replacement/refurbishment schedule.

In FY 26/27 we will need to replace the medium robot ($460,000).

In FY 30/31 we will need to replace the large robot ($600,000).
Based on technological advancements and usage, we will evaluate the need for replacement or refurbishment.

In FY 31/32 we will need to replace the small robot ($370,000).

Details

Priority Rank: Vehicles / Heavy Equipment 4/10

Estimated Useful Life (Yrs): 7

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

The Bomb Team responds to dangerous incidents involving explosives and hazardous materials. Replacing this equipment helps ensure they can respond quickly and safely, protecting both residents and first responders.

Operational Impact Details

For the Bomb Team equipment replacement, the Operational Impact Summary reflects its role in sustaining safe and effective response capabilities for explosive and hazardous material incidents. The new equipment will require routine maintenance, inspections, and periodic calibration to ensure reliability and compliance with safety standards.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$460,000	$0	$0	$0	$600,000	$370,000	**$1,430,000**
Total	**$460,000**	**$0**	**$0**	**$0**	**$600,000**	**$370,000**	**$1,430,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$460,000	$0	$0	$0	$600,000	$370,000	**$1,430,000**
Total	**$460,000**	**$0**	**$0**	**$0**	**$600,000**	**$370,000**	**$1,430,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$15,000	$10,000	$0	$0	$20,000	**$45,000**
Total	**$0**	**$15,000**	**$10,000**	**$0**	**$0**	**$20,000**	**$45,000**

V05 - Dive Truck #4029

Overview

Department Police Services

Project Number 2220123

Description

This Dive Truck provides essential transportation for dive team personnel and all required equipment to respond to water-related incidents. It supports operations involving drownings, submerged vehicles, and evidence or property recovery, ensuring the department can effectively serve and protect the community through timely and preparedness for specialized response.

This project encompasses the replacement of the Dive Truck (#4029) purchased in FY 17/18 ($915,000).

Details

Priority Rank: Vehicles / Heavy Equipment 5/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

The Dive Truck transports the dive team and their equipment to water emergencies, such as drownings, submerged vehicles, and recovery operations. It helps ensure a quick, prepared response to keep residents safe and support effective rescue and recovery efforts.

Operational Impact Details

This vehicle will require routine maintenance, fuel, and periodic equipment servicing to ensure operational readiness. It also enhances efficiency by centralizing personnel and equipment into a single, purpose-built response unit, reducing deployment time and improving coordination at incident scenes.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$915,000	$0	$0	$0	$0	**$915,000**
Total	**$0**	**$915,000**	**$0**	**$0**	**$0**	**$0**	**$915,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$915,000	$0	$0	$0	$0	**$915,000**
Total	**$0**	**$915,000**	**$0**	**$0**	**$0**	**$0**	**$915,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$0	$25,000	$25,000	$25,000	$25,000	**$100,000**
Total	**$0**	**$0**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$100,000**

V06 - Surveillance Van #3030

Overview

Department Police Services

Project Number 2220890

Description

This project enables the use of surveillance technology to support and enhance investigative operations. It provides investigators with advanced tools to collect, analyze, and document evidence more effectively, improving case development and overall operational efficiency to better serve the community.

This project encompasses the replacement of vehicle #3030, a 2016 Ford F-250 cargo van with a modular surveillance platform. This vehicle was scheduled to be replaced in FY 26/27, but we can push it back one year ($280,000).

Details

Priority Rank: Vehicles / Heavy Equipment 6/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

This project uses surveillance technology to help investigators gather and review evidence more effectively. It supports faster, more efficient investigations and helps keep residents safe.

Operational Impact Details

No operational impacts, no additional maintenance.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$280,000	$0	$0	$0	$0	**$280,000**
Total	**$0**	**$280,000**	**$0**	**$0**	**$0**	**$0**	**$280,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$280,000	$0	$0	$0	$0	**$280,000**
Total	**$0**	**$280,000**	**$0**	**$0**	**$0**	**$0**	**$280,000**

V07 - Bomb Containment Vessel #8014 (Pulled by Ford F-350 truck #4032)

Overview

Department Police Services

Project Number 2221160

Description

The Bomb Containment Vessel allows the Bomb Team to safely secure and transport suspected explosive devices, reducing the risk of injury and damage.

Vehicle #8014 was purchased in 2021, and it is scheduled to be replaced in FY 35/36 (est replacement cost $410,400). To pull this containment vessel to calls for service, we purchased a Ford F-350 truck that will need to be replaced in FY 27/28 ($109,000).

Details

Priority Rank: Vehicles / Heavy Equipment 7/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

The Bomb Containment Vessel safely secures and transports suspected explosive devices. It helps reduce risk during bomb threats, protecting both residents and first responders while ensuring a safe, controlled response.

Operational Impact Details

It requires routine maintenance and inspections, while improving workflow and service levels by enabling safer, controlled handling of explosive threats.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$109,000	$0	$0	$0	$0	**$109,000**
Total	**$0**	**$109,000**	**$0**	**$0**	**$0**	**$0**	**$109,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$109,000	$0	$0	$0	$0	**$109,000**
Total	**$0**	**$109,000**	**$0**	**$0**	**$0**	**$0**	**$109,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$0	$15,000	$0	$10,000	$0	**$25,000**
Total	**$0**	**$0**	**$15,000**	**$0**	**$10,000**	**$0**	**$25,000**

V08 - Hydraulic Breaching Ram #8010 (Pulled by Ford F-550 #4026)

Overview

Department Police Services

Project Number 2225150

Description

The Rook will serve as an armored critical incident vehicle supporting law enforcement and emergency response operations citywide. It enhances tactical capabilities by enabling breaching operations, delivering personnel to elevated positions, and assisting in the removal of dangerous ordnance. The vehicle requires a truck and trailer for transport due to limited road use.

The Hydraulic Breaching Ram/Rook was purchased in 2016, and it is scheduled to be replaced in FY 30/31 ($501,000). In FY 18/19, we purchased a Ford F-550 truck with a fifth wheel to pull the Rook to SWAT emergency responses. This vehicle will need to be replaced in FY 28/29 ($135,000).

Details

Priority Rank: Vehicles / Heavy Equipment 8/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

The Hydraulic Breaching Ram helps specialized teams safely handle high-risk situations, including gaining access to elevated areas and removing bombs, explosives, or other dangerous devices. It is transported by truck and trailer and supports safer, more effective emergency responses.

Operational Impact Details

No operational impacts, routine upkeep only.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$135,000	$0	$501,000	$0	**$636,000**
Total	**$0**	**$0**	**$135,000**	**$0**	**$501,000**	**$0**	**$636,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$135,000	$0	$501,000	$0	**$636,000**
Total	**$0**	**$0**	**$135,000**	**$0**	**$501,000**	**$0**	**$636,000**

V09 - Marine Unit Vehicle Replacement Program

Overview

Department Police Services

Project Number 2220230

Description

These vehicles improve workflow and service levels by enabling efficient transport of personnel and equipment for marine-related incidents, enhancing response capability and reliability.

Vehicle #4036 was acquired in 2023 and will be replaced in FY 29/30 ($150,000).
Vehicles #4038 and #4039 were acquired in 2025 and will be replaced in FY 31/32 ($356,000).

Details

Priority Rank: Vehicles / Heavy Equipment 9/10

Estimated Useful Life (Yrs): 7

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

Marine truck vehicles provide the ability to transport boats, personnel, and equipment to water-related incidents quickly and efficiently. This program ensures the department can respond to emergencies such as drownings, vessel accidents, and rescues, improving public safety and protecting both residents and visitors on local waterways.

Operational Impact Details

Ongoing requirements include routine maintenance, fuel, and equipment upkeep.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$150,000	$0	$356,000	**$506,000**
Total	**$0**	**$0**	**$0**	**$150,000**	**$0**	**$356,000**	**$506,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$0	$150,000	$0	$356,000	**$506,000**
Total	**$0**	**$0**	**$0**	**$150,000**	**$0**	**$356,000**	**$506,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$0	$0	$0	$25,000	$0	**$25,000**
Total	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$0**	**$25,000**

V10 - SWAT Van #3036

Overview

Department Police Services

Project Number 2221150

Description

This SWAT van is utilized to transport SWAT Team members to calls for service requiring a need of tactical response. The team requires a vehicle with a bench large enough to accommodate several team members and the necessary equipment to effectively handle situations.

Vehicle #3036 was acquired in 2021 as a Ford Transit T-350 van. We estimate that this van will need to be replaced in FY2031 ($111,000).

Details

Priority Rank: Vehicles / Heavy Equipment 10/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety

Purpose / Public Summary

This SWAT van safely transports tactical officers and their equipment to high-risk situations. It helps ensure a quick and coordinated response when specialized support is needed, keeping residents safe.

Operational Impact Details

This vehicle will require routine preventative vehicle maintenance.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$0	$111,000	$0	**$111,000**
Total	**$0**	**$0**	**$0**	**$0**	**$111,000**	**$0**	**$111,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$0	$0	$111,000	$0	**$111,000**
Total	**$0**	**$0**	**$0**	**$0**	**$111,000**	**$0**	**$111,000**

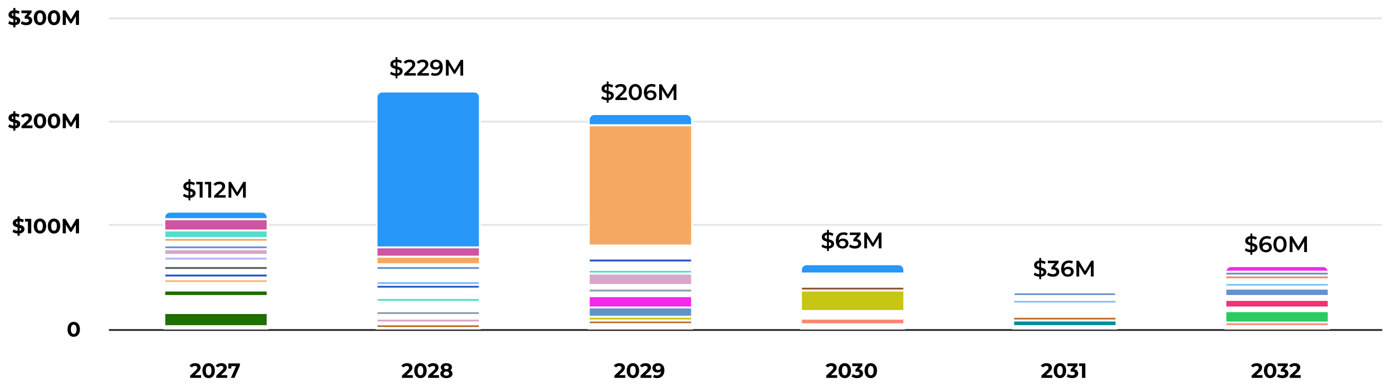
Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$0	$0	$0	$0	$20,000	**$20,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$20,000**	**$20,000**

Public Works & Engineering

FY27 - FY32 Public Works & Engineering Projects



P01 - Resident-Led Memorial Park Enhancements	**$177,500,000**	25.13%
P02 - Railroad Crossings	**$20,000,000**	2.83%
P03 - City Services Building	**$8,000,000**	1.13%
P04 - Police Services Facilities	**$125,000,000**	17.70%
P05 - Fire Rescue Upgrades	**$11,850,000**	1.68%
P06 - Police Services Upgrades	**$2,000,000**	0.28%
P07 - Citywide Facilities Renovations & Upgrades	**$15,850,000**	2.24%
P08 - Municipal Fleet Garage and Associated Site Work	**$7,000,000**	0.99%
P09 - SW 18th Street Site Improvements	**$1,500,000**	0.21%
P10 - Vision Zero Demonstration Projects	**$9,500,000**	1.35%
P11 - Citywide Fuel and Generator Upgrades	**$9,850,000**	1.39%
P12 - Bridge / Seawall Capital Projects	**$7,150,000**	1.01%
P13 - Lifeguard Tower Replacements	**$3,420,000**	0.48%
P14 - Roof Replacements	**$13,000,000**	1.84%
P15 - Old Town Hall	**$400,000**	0.06%
P16 - Pavement Resurfacing	**$7,000,000**	0.99%
P17 - Drainage Improvements	**$14,400,000**	2.04%
P18 - Sidewalk Upgrades Program	**$3,600,000**	0.51%
P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls	**$10,200,000**	1.44%
P20 - Traffic Signal Mast Arm Upgrades	**$6,000,000**	0.85%
P21 - Pathway Resurfacing	**$3,000,000**	0.42%
P22 - CRA Roadway and Sidewalk	**$8,000,000**	1.13%
P23 - CRA Drainage Improvements	**$4,800,000**	0.68%

P24 - Coastal and Waterfront Capital Projects	$9,500,000	1.35%
P25 - Boca Golf & Racquet Club	$1,000,000	0.14%
P26 - SW 18th Shared Use Path	$850,000	0.12%
P27 - Engineering - Mobility and Connectivity Improvements	$6,000,000	0.85%
P28 - NW 2nd Avenue Bicycle Path	$2,400,000	0.34%
P29 - Camino Real Urban Path between Dixie Highway and Federal Highway	$1,400,000	0.20%
P30 - NW 4th Avenue & NW 5th Avenue Intersection Improvements at NW 20th Street	$2,250,000	0.32%
P31 - El Rio Trail Extension to Palmetto Park Road	$8,100,000	1.15%
P32 - NW 13th Street Multimodal Improvements	$10,400,000	1.47%
P33 - Downtown Palmetto Park Road Connectivity and Mobility	$22,000,000	3.12%
P34 - Traffic Improvements	$6,000,000	0.85%
P35 - Realignment at Spanish River and 6th Way	$1,000,000	0.14%
P36 - Spanish River Underpass Project	$5,000,000	0.71%
P37 - El Rio Trail Enhancements	$250,000	0.04%
P38 - Street Light Design (FPL)	$1,200,000	0.17%
P39 - Downtown Walkability Improvements	$3,000,000	0.42%
P40 - Downtown Traffic Lighting / Mast Arm Enhancements	$9,000,000	1.27%
P41 - Resurfacing Parking Facilities	$800,000	0.11%
P42 - Restroom Renovations	$3,700,000	0.52%
P43 - Downtown Decorative Street Lights	$2,500,000	0.35%
P44 - Mizner Park Improvements	$9,731,400	1.38%
P45 - Cemetery and Mausoleum Capital Projects	$2,165,000	0.31%
P46 - Landscaping/Median Enhancements	$2,600,000	0.37%
P47 - Spanish River Park Maintenance Facility - Phase I	$8,400,000	1.19%
P48 - Transit Program (TDM)	$3,481,100	0.49%
P49 - Downtown Transit Management Program (TDM)	$10,500,000	1.49%
P50 - Downtown Hardscape Program	$600,000	0.08%
P51 - Downtown Park Electrical Upgrades	$1,900,000	0.27%
P52 - Boca Raton Inlet and Jetties	$1,550,000	0.22%
P53 - North Beach Renourishment Project	$10,475,000	1.48%

P54 - South Beach Renourishment	$10,475,000	1.48%
P55 - Central Beach Renourishment	$10,475,000	1.48%
P56 - Mizner Park Amphitheater	$4,500,000	0.64%
P57 - Sanborn Square Renovations/Activations	$4,100,000	0.58%
P58 - Boardwalk Renovations	$1,575,000	0.22%
P59 - NW/SW 4th Avenue Widening	$13,343,000	1.89%
P60 - Downtown Railroad Pedestrian Crossing Evaluation and Safety Enhancement	$12,000,000	1.70%
V01 - Garbage Trucks	$11,655,000	1.65%
V02 - Dump Trucks	$1,903,000	0.27%
V03 - Stormwater Vac Truck	$750,000	0.11%
V04 - Loaders, Tractors, and Backhoes	$340,000	0.05%
V05 - Beautification Specialized Maintenance Equipment	$450,000	0.06%
V06 - Trailers/Specialty Trailers	$75,000	0.01%
V07 - Bucket Truck - Traffic	$1,250,000	0.18%
V08 - Street Sweeper Units	$550,000	0.08%
V09 - Recycle Trucks	$9,120,000	1.29%
V10 - Transport Tractor	$300,000	0.04%
V11 - Swing Crane Trash Trucks	$4,050,000	0.57%
V12 - Open Body Trash Truck	$1,055,000	0.15%
V13 - Heavy Duty Flat-Bed Trailer	$125,000	0.02%
V14 - Fiber Splice Van	$200,000	0.03%
V15 - Fuel Tanker Trailers and Mobile Fuel Tank Wagon	$500,000	0.07%
V16 - Water Truck	$260,000	0.04%
V17 - Tractor (Fuel) Transport Truck	$400,000	0.06%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440827 P01 - Resident-Led Memorial Park Enhancements	$7,500,000	$150,000,000	$10,000,000	$10,000,000	$0	$0	**$177,500,000**
1420048 P02 - Railroad Crossings	$10,000,000	$10,000,000	$0	$0	$0	$0	**$20,000,000**
1440124 P03 - City Services Building	$8,000,000	$0	$0	$0	$0	$0	**$8,000,000**
1220017 P04 - Police Services Facilities	$3,000,000	$7,000,000	$115,000,000	$0	$0	$0	**$125,000,000**
1250123 P05 - Fire Rescue Upgrades	$2,000,000	$1,100,000	$1,500,000	$1,000,000	$1,250,000	$5,000,000	**$11,850,000**
1220423 P06 - Police Services Upgrades	$1,000,000	$500,000	$500,000	$0	$0	$0	**$2,000,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1440084 P07 - Citywide Facilities Renovations & Upgrades	$3,350,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$15,850,000**
1440076 P08 - Municipal Fleet Garage and Associated Site Work	$7,000,000	$0	$0	$0	$0	$0	**$7,000,000**
1600022 P09 - SW 18th Street Site Improvements	$500,000	$1,000,000	$0	$0	$0	$0	**$1,500,000**
1440326 P10 - Vision Zero Demonstration Projects	$4,000,000	$2,500,000	$1,500,000	$500,000	$500,000	$500,000	**$9,500,000**
1440228 P11 - Citywide Fuel and Generator Upgrades	$1,150,000	$1,600,000	$1,200,000	$500,000	$900,000	$4,500,000	**$9,850,000**
1420038 P12 - Bridge / Seawall Capital Projects	$2,100,000	$850,000	$1,200,000	$1,000,000	$1,000,000	$1,000,000	**$7,150,000**
1600076 P13 - Lifeguard Tower Replacements	$1,710,000	$1,710,000	$0	$0	$0	$0	**$3,420,000**
1440214 P14 - Roof Replacements	$4,000,000	$3,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$13,000,000**
1440927 P15 - Old Town Hall	$300,000	$100,000	$0	$0	$0	$0	**$400,000**
1420028 P16 - Pavement Resurfacing	$1,500,000	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$7,000,000**
1420098 P17 - Drainage Improvements	$1,200,000	$3,200,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$14,400,000**
1440407 P18 - Sidewalk Upgrades Program	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	**$3,600,000**
1440127 P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls	$3,400,000	$3,400,000	$3,400,000	$0	$0	$0	**$10,200,000**
1440118 P20 - Traffic Signal Mast Arm Upgrades	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
1440126 P21 - Pathway Resurfacing	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
1440624 P22 - CRA Roadway and Sidewalk	$4,000,000	$2,000,000	$2,000,000	$0	$0	$0	**$8,000,000**
1440424 P23 - CRA Drainage Improvements	$1,600,000	$1,600,000	$1,600,000	$0	$0	$0	**$4,800,000**
1440224 P24 - Coastal and Waterfront Capital Projects	$1,500,000	$2,000,000	$2,500,000	$2,500,000	$500,000	$500,000	**$9,500,000**
1600122	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P25 - Boca Golf & Racquet Club **1440226**	$750,000	$100,000	$0	$0	$0	$0	**$850,000**
P26 - SW 18th Shared Use Path **1420042**	$0	$3,500,000	$2,500,000	$0	$0	$0	**$6,000,000**
P27 - Engineering - Mobility and Connectivity Improvements **1441127**	$400,000	$2,000,000	$0	$0	$0	$0	**$2,400,000**
P28 - NW 2nd Avenue Bicycle Path **1441227**	$300,000	$1,100,000	$0	$0	$0	$0	**$1,400,000**
P29 - Camino Real Urban Path between Dixie Highway and Federal Highway **1441527**	$500,000	$0	$0	$0	$1,750,000	$0	**$2,250,000**
P30 - NW 4th Avenue & NW 5th Avenue Intersection Improvements at NW 20th Street **1441427**	$350,000	$0	$750,000	$0	$0	$7,000,000	**$8,100,000**
P31 - El Rio Trail Extension to Palmetto Park Road **1440627**	$400,000	$0	$10,000,000	$0	$0	$0	**$10,400,000**
P32 - NW 13th Street Multimodal Improvements **1440324**	$1,000,000	$500,000	$500,000	$20,000,000	$0	$0	**$22,000,000**
P33 - Downtown Palmetto Park Road Connectivity and Mobility **1440048**	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
P34 - Traffic Improvements **1441627**	$100,000	$900,000	$0	$0	$0	$0	**$1,000,000**
P35 - Realignment at Spanish River and 6th Way **1440527**	$5,000,000	$0	$0	$0	$0	$0	**$5,000,000**
P36 - Spanish River Underpass Project **1440122**	$250,000	$0	$0	$0	$0	$0	**$250,000**
P37 - El Rio Trail Enhancements **1420033**	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
P38 - Street Light Design (FPL) **1440207**	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
P39 - Downtown Walkability Improvements **1440111**	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$9,000,000**
P40 - Downtown Traffic Lighting / Mast Arm Enhancements **1440088**	$800,000	$0	$0	$0	$0	$0	**$800,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P41 - Resurfacing Parking Facilities							
1600092 P42 - Restroom Renovations	$850,000	$875,000	$565,000	$680,000	$400,000	$330,000	**$3,700,000**
1440114 P43 - Downtown Decorative Street Lights	$500,000	$500,000	$500,000	$500,000	$500,000	$0	**$2,500,000**
1440607 P44 - Mizner Park Improvements	$3,243,800	$3,243,800	$3,243,800	$0	$0	$0	**$9,731,400**
1480038 P45 - Cemetery and Mausoleum Capital Projects	$365,000	$365,000	$290,000	$565,000	$290,000	$290,000	**$2,165,000**
1440307 P46 - Landscaping/Median Enhancements	$0	$800,000	$600,000	$400,000	$400,000	$400,000	**$2,600,000**
1600013 P47 - Spanish River Park Maintenance Facility - Phase I	$100,000	$1,000,000	$0	$0	$300,000	$7,000,000	**$8,400,000**
1420014 P48 - Transit Program (TDM)	$510,900	$523,600	$596,600	$610,000	$620,000	$620,000	**$3,481,100**
1440325 P49 - Downtown Transit Management Program (TDM)	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	**$10,500,000**
1440033 P50 - Downtown Hardscape Program	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
1440507 P51 - Downtown Park Electrical Upgrades	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
1440019 P52 - Boca Raton Inlet and Jetties	$75,000	$75,000	$75,000	$75,000	$175,000	$1,075,000	**$1,550,000**
1440090 P53 - North Beach Renourishment Project	$75,000	$175,000	$10,000,000	$75,000	$75,000	$75,000	**$10,475,000**
1440080 P54 - South Beach Renourishment	$75,000	$75,000	$75,000	$75,000	$175,000	$10,000,000	**$10,475,000**
1440029 P55 - Central Beach Renourishment	$75,000	$175,000	$10,000,000	$75,000	$75,000	$75,000	**$10,475,000**
1440711 P56 - Mizner Park Amphitheater	$2,000,000	$2,500,000	$0	$0	$0	$0	**$4,500,000**
1600218 P57 - Sanborn Square Renovations/Activations	$250,000	$350,000	$3,500,000	$0	$0	$0	**$4,100,000**
1600207 P58 - Boardwalk Renovations	$950,000	$430,000	$195,000	$0	$0	$0	**$1,575,000**
1440518	$250,000	$2,093,000	$500,000	$5,000,000	$500,000	$5,000,000	**$13,343,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P59 - NW/SW 4th Avenue Widening							
1440724 P60 - Downtown Railroad Pedestrian Crossing Evaluation and Safety Enhancement	$12,000,000	$0	$0	$0	$0	$0	**$12,000,000**
2440030 V01 - Garbage Trucks	$1,800,000	$2,585,000	$2,470,000	$825,000	$3,975,000	$0	**$11,655,000**
2440126 V02 - Dump Trucks	$552,000	$138,000	$385,000	$0	$0	$828,000	**$1,903,000**
2440424 V03 - Stormwater Vac Truck	$750,000	$0	$0	$0	$0	$0	**$750,000**
2441150 V04 - Loaders, Tractors, and Backhoes	$120,000	$100,000	$0	$0	$0	$120,000	**$340,000**
2440127 V05 - Beautification Specialized Maintenance Equipment	$90,000	$90,000	$90,000	$180,000	$0	$0	**$450,000**
2440124 V06 - Trailers/Specialty Trailers	$0	$0	$0	$0	$75,000	$0	**$75,000**
2440740 V07 - Bucket Truck - Traffic	$0	$0	$900,000	$350,000	$0	$0	**$1,250,000**
2440180 V08 - Street Sweeper Units	$0	$0	$550,000	$0	$0	$0	**$550,000**
2441100 V09 - Recycle Trucks	$0	$0	$1,600,000	$2,670,000	$4,850,000	$0	**$9,120,000**
2440226 V10 - Transport Tractor	$0	$0	$300,000	$0	$0	$0	**$300,000**
2440020 V11 - Swing Crane Trash Trucks	$0	$860,000	$940,000	$0	$2,250,000	$0	**$4,050,000**
2440010 V12 - Open Body Trash Truck	$0	$0	$0	$320,000	$350,000	$385,000	**$1,055,000**
2441200 V13 - Heavy Duty Flat-Bed Trailer	$0	$0	$125,000	$0	$0	$0	**$125,000**
2442225 V14 - Fiber Splice Van	$0	$0	$0	$0	$200,000	$0	**$200,000**
2442110 V15 - Fuel Tanker Trailers and Mobile Fuel Tank Wagon	$0	$0	$0	$0	$500,000	$0	**$500,000**
2600190 V16 - Water Truck	$0	$130,000	$0	$0	$0	$130,000	**$260,000**
2400190 V17 - Tractor (Fuel) Transport Truck	$0	$0	$0	$0	$0	$400,000	**$400,000**
Total Summary of Requests	**$112,341,700**	**$228,893,400**	**$206,300,400**	**$62,550,000**	**$36,260,000**	**$59,878,000**	**$706,223,500**

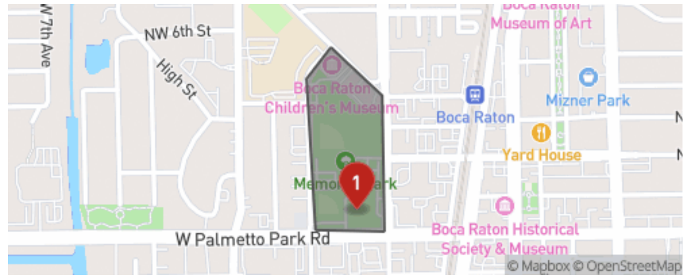
P01 - Resident-Led Memorial Park Enhancements

Overview

Department	Public Works & Engineering
Project Number	1440827
Estimated Start Date	10/1/2027
Estimated Completion Date	09/30/2028

Project Location

201 West Palmetto Park Road



Description

This capital improvement initiative is dedicated to the strategic rehabilitation and enhancement of core civic buildings, specifically targeting City Hall, the Community Center, and the Singing Pines facility. The scope of work encompasses a comprehensive review of current spatial utilization, structural integrity, and mechanical systems. Planned activities involve upgrading climate control technologies, improving ADA accessibility, and executing architectural restorations to preserve the historical value of structures like Singing Pines. By addressing deferred maintenance and modernizing these central municipal hubs, the City aims to optimize operational workflows, upgrade security protocols, and accommodate the expanding programmatic needs of both municipal staff and the public.

Details

Priority Rank: Project 1/60

Estimated Useful Life (Yrs): 20

Type of Project: Improvement

Strategic Focus Area: Quality of Life

Project Contact: Zachary Bihr

Project Justification

The Memorial Park Renovations project is essential for addressing current maintenance needs and preserving the historical integrity of this vital public space. Park amenities are aging, and require interventions to modernize while maintaining the historic character. The initial focus on hardscape repairs and lighting upgrades establishes a foundation for identifying landscape deficiencies, prioritizing preservation investments, and improving public safety. As the program evolves, it will support major renovations and modernization initiatives necessary to extend the park’s lifespan, enhance storm resilience, and ensure the space can adapt to future environmental demands.

Purpose / Public Summary

This project ensures that Memorial Park remains a safe, beautiful, and functional space capable of supporting high-quality public gatherings for residents, businesses, and visitors. By conducting comprehensive site assessments, and enabling future large-scale landscape restorations, the City strengthens the sustainability of its civic spaces. These investments enhance pedestrian safety, visitor comfort, accessibility, and overall park performance and ultimately promote responsible stewardship of historical public assets and ensure community-serving spaces remain resilient and well maintained.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$0	$100,000,000	$0	$0	$0	$0	**$100,000,000**
Design & Engineering	$7,500,000	$0	$0	$0	$0	$0	**$7,500,000**
Major Renovations / Improvements / Rehabilitation	$0	$50,000,000	$10,000,000	$10,000,000	$0	$0	**$70,000,000**
Total	**$7,500,000**	**$150,000,000**	**$10,000,000**	**$10,000,000**	**$0**	**$0**	**$177,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Bond Proceeds	$0	$100,000,000	$0	$0	$0	$0	**$100,000,000**
Community Redevelopment Agency (CRA) Fund	$0	$50,000,000	$10,000,000	$10,000,000	$0	$0	**$70,000,000**
Land Proceeds Fund	$7,500,000	$0	$0	$0	$0	$0	**$7,500,000**
Total	**$7,500,000**	**$150,000,000**	**$10,000,000**	**$10,000,000**	**$0**	**$0**	**$177,500,000**

P02 - Railroad Crossings

Overview

Department Public Works & Engineering

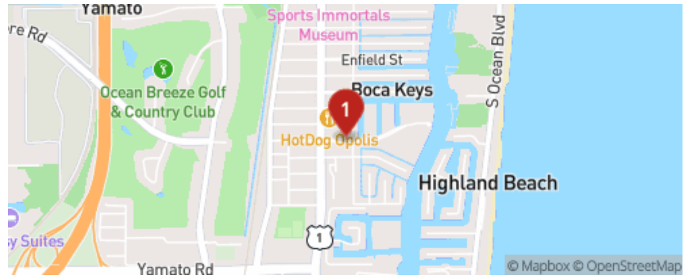
Project Number 1420048

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2028

Project Location

Jeffery Street



Description

There are two railways currently operating in the City of Boca Raton: The Florida East Coast Railway Company (FEC), located on the west side of Dixie Highway and the CSX, located west of I-95. The CSX tracks are owned by the Florida Department of Transportation (FDOT) and operated by the South Florida Regional Transportation Authority (SFRTA). The FEC tracks are owned and operated by the FEC Railway Company. There are several at-grade intersections within City rights-of-way and the City of Boca Raton is responsible for their maintenance (eight crossings along the FEC tracks and one crossing along the CSX tracks). This CIP also includes the connection of Jeffery Street across the FEC tracks.

FY 2027:
Construction of Jeffrey Street Railroad Crossing and Closure of 28th Street Crossing

Details

Priority Rank: Project 2/60

Type of Project: New Construction

Project Contact: Clecio De Sa

Estimated Useful Life (Yrs): 30

Strategic Focus Area: World Class Services

Project Justification

An ongoing program of railroad crossing maintenance and upgrades under the license agreement between the City of Boca Raton and Florida East Coast Railway Company.

Purpose / Public Summary

The improvements to the railroad crossing will enhance driving conditions for motorists as they traverse across the tracks.

The Jeffrey Street railroad crossing will enhance the roadway network in the City's northeast section, create opportunities for redevelopment, improve circulation and access to multimodal options along Federal Highway, and establish an open corridor between SR-7 and Federal Highway that supports future transit.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
Construction In Progress	$0	$10,000,000	$0	$0	$0	$0	**$10,000,000**
Major Renovations / Improvements / Rehabilitation	$8,100,000	$0	$0	$0	$0	$0	**$8,100,000**
Total	**$10,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**$20,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$10,000,000	$0	$0	$0	$0	**$10,000,000**
Federal Grant Fund	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
Infrastructure Surtax Fund	$8,100,000	$0	$0	$0	$0	$0	**$8,100,000**
Total	**$10,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**$20,000,000**

P03 - City Services Building

Overview

Department Public Works & Engineering

Project Number 1440124

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

6551 Park of Commerce Boulevard

Description

Renovation of the building, located at 6551 Park of Commerce Blvd, to house the Building and Code Administration staff and provision of City services.

Details

Priority Rank: Project 3/60

Type of Project: Improvement

Project Contact: Lauren Burack

Estimated Useful Life (Yrs): 20

Strategic Focus Area: World Class Services

Project Justification

Current and future operations for the Building Department and Code Compliance require an expanded facility including forward-facing customer service as well as vehicle storage.

Purpose / Public Summary

The public purpose for providing a new facility for Building and Code Administration staff is because the existing building is outdated and requires significant improvements to accommodate staff. The newly purchased building is being programmed in FY 26 to meet the needs of the Department in the future.

Operational Impact Details

Some increases in operational or maintenance costs are anticipated once the project is complete and in service. These increases result from expanded facilities, enhanced systems, and new operational requirements introduced by the project. While certain costs will exceed normal escalation, they are considered a necessary part of supporting the improved infrastructure and ensuring its long?term performance. In some cases, the project may also generate efficiencies or reduce repair needs, partially offsetting these added expenses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Major Renovations / Improvements / Rehabilitation	$8,000,000	$0	$0	$0	$0	$0	**$8,000,000**
Total	**$8,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$8,000,000	$0	$0	$0	$0	$0	**$8,000,000**
Total	**$8,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Utilities	$0	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Total	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

P04 - Police Services Facilities

Overview

Department Public Works & Engineering

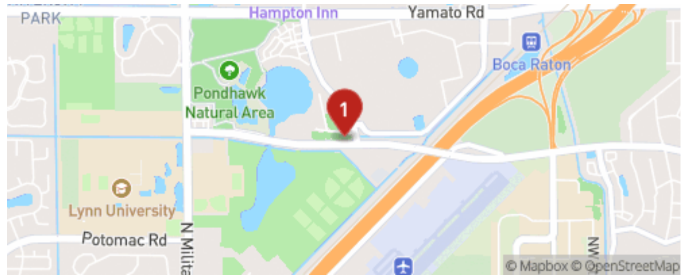
Project Number 1220017

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

NW Spanish River Blvd



Description

Planning, designing, and constructing modernized Police Services Facilities that will support all divisions of the Department, along with the necessary equipment and vehicles. Police Services Facilities are being developed to centralize all operations, enhance efficiency, and incorporate state of the art police facility standards to meet both current and future needs.

FY 2027 - FY 2028:
Design Phase Services
FY 2029:
Construction Phase Services
FY 2030:
As Needed Building Implementation Phase Services

Details

Priority Rank: Projects 4/60

Type of Project: New Construction

Project Contact: Lauren Burack

Estimated Useful Life (Yrs): 50

Strategic Focus Area: Community Safety

Project Justification

The current Police Services Department building has reached the end of its useful life and requires expansion and relocation. The Department has outgrown its current facility due to growth in the City and best management practices. Certain divisions within the department have been relocated to 6500 due to space constraints at the current facility. New Police Services Facilities will be designed to centralize all Department divisions to optimize the operation as well as employ state-of-the-art police facility practices to support current and future needs.

Purpose / Public Summary

New Police Services Facilities are essential to strengthening public safety and improving service to the community. Current facilities no longer meet the needs of a growing population, resulting in operational inefficiencies that directly affect response times, community engagement, and the ability to deliver modern policing services. A consolidated, modern headquarters will allow officers and support staff to work more effectively, enhance coordination during emergencies, and ensure that residents receive timely, reliable, and professional service. Investing in this facility supports a safer community, improves the quality of public interactions, and ensures that the Police Services Department can continue to protect and serve residents with transparency, accountability, and the highest standards of care well into the future.

Operational Impact Details

Some increases in operational or maintenance costs are anticipated once the project is complete and in service. These increases may result from expanded facilities, enhanced systems, or new operational requirements introduced by the project. While certain costs will exceed normal escalation, they are considered a necessary part of supporting the improved infrastructure and ensuring its long?term performance. In some cases, the project may also generate efficiencies or reduce repair needs, partially offsetting these added expenses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Construction	$3,000,000	$7,000,000	$115,000,000	$0	$0	$0	**$125,000,000**
Total	**$3,000,000**	**$7,000,000**	**$115,000,000**	**$0**	**$0**	**$0**	**$125,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Bond Proceeds	$3,000,000	$7,000,000	$115,000,000	$0	$0	$0	**$125,000,000**
Total	**$3,000,000**	**$7,000,000**	**$115,000,000**	**$0**	**$0**	**$0**	**$125,000,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$0	$0	$0	$0	$450,000	**$450,000**
Supplies	$0	$0	$0	$0	$0	$150,000	**$150,000**
Utilities	$0	$0	$0	$0	$0	$400,000	**$400,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**

P05 - Fire Rescue Upgrades

Overview

Department Public Works & Engineering

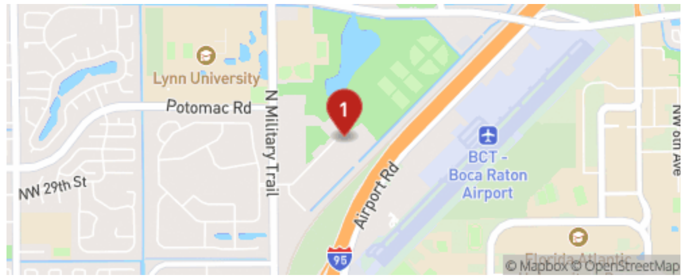
Project Number 1250123

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

800 Banyan Trail



Description

This project includes targeted improvements to Fire Rescue support facilities to enhance safety, training capacity, and operational reliability.

FY 2027:
Construction - Carport Replacement/Expansion – Cover for (4) Fire Vehicles - $300,000
Construction - Covered Training Pavilion - $1,200,000
Resurfacing apparatus bay floors at 4 Fire Stations - $300,0000
Design - Kitchen and Bathroom for 8 Fire Stations - $50,000
Replacement Classroom Trailer - $150,000
FY 2028:
Design - Classroom Building (30 people) - $50,000
Resurfacing apparatus bay floors at 4 Fire Stations - $300,0000
Phased Kitchen and Bathroom Remdoels at the Fire Stations - $750,000
FY 2029:
Construction - Classroom Building - $750,000
Phased Kitchen and Bathroom Remdoels at the Fire Stations - $750,000
FY 2030:
Construction - Site Re-Paving - $250,000
Phased Kitchen and Bathroom Remodels at the Fire Stations - $750,000
FY 2031:
Phased Kitchen and Bathroom Remodels at the Fire Stations - $750,000
Design - 800 Banyan Fuel Station - $500,000
FY 2032:
Construction - 800 Banyan Fuel Station - $5,000,000

Details

Priority Rank: Project 5/60

Estimated Useful Life (Yrs): 10

Type of Project: Improvement

Strategic Focus Area: Community Safety

Project Contact: Lauren Burack

Project Justification

Carport Replacement/Expansion - The existing carport needs to be expanded to cover four (4) vehicles and be brought up to current high velocity wind load standards.
Covered Training Pavilion - A covered training area is required to allow for outdoor training, regardless of weather. The structure will be

large enough for vehicle props and extrication equipment to be used while under its cover. This structure will also reduce the overall heat stress placed on firefighters while training.

Classroom Building - A classroom building is required to complete the Fire Support Master Plan. This permanent classroom structure will replace the two modular classrooms acquired in 2014 and 2019 respectively. The new classroom will be used to train the City's fire department personnel, as well as to provide multi-agency training.

Fuel Station - All City fire apparatus (fire trucks and medic units) use diesel fuel, as required for warranty and performance. There are currently only two fuel sites in the city (Fire Stations 1 and 5) that use 100% diesel. Fire Rescue Services would benefit from having a fueling location in the Fire Support Building where units are repaired and attend training.

Purpose / Public Summary

Upgrades to Fire Rescue facilities are essential to maintaining fast, reliable emergency response and ensuring firefighters have the safe, modern infrastructure needed to protect the community. Several critical components of the current support facilities are outdated, undersized, or no longer meet operational standards. Improving these facilities now strengthens firefighter readiness, enhances training capabilities, and ensures uninterrupted service to residents while supporting long?term planning for future fire service needs.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Design & Engineering	$50,000	$50,000	$0	$0	$500,000	$0	**$600,000**
Major Renovations / Improvements / Rehabilitation	$450,000	$1,050,000	$750,000	$1,000,000	$750,000	$0	**$4,000,000**
New Construction	$1,500,000	$0	$750,000	$0	$0	$5,000,000	**$7,250,000**
Total	**$2,000,000**	**$1,100,000**	**$1,500,000**	**$1,000,000**	**$1,250,000**	**$5,000,000**	**$11,850,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$2,000,000	$1,100,000	$1,500,000	$1,000,000	$1,250,000	$5,000,000	**$11,850,000**
Total	**$2,000,000**	**$1,100,000**	**$1,500,000**	**$1,000,000**	**$1,250,000**	**$5,000,000**	**$11,850,000**

P06 - Police Services Upgrades

Overview

Department	Public Works & Engineering
Project Number	1220423
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location

100 Northwest 2nd Avenue

Description

This project includes essential repairs and upgrades to the existing Police Department facilities to ensure they remain safe, functional, and fully operational for the community. These targeted upgrades will stabilize current facilities, support daily police operations, and maintain service continuity while long?term plans for a new headquarters move forward.

FY 2027:
6500 Building parking lot lighting and exterior painting
Design/Construction for Improvements to Defensive Tactics (DT) Room & Dispatch

Details

Priority Rank: Project 6/60

Estimated Useful Life (Yrs): 10

Type of Project: Improvement

Strategic Focus Area: Community Safety

Project Contact: Lauren Burack

Project Justification

Essential maintenance and upgrades to the existing Police Department facilities are necessary to ensure uninterrupted public safety services. These buildings continue to support daily operations, and several systems, such as HVAC, electrical, security, and structural components, are aging and increasingly unreliable. Completing these improvements now protects residents from service disruptions, maintains safe working conditions for officers and staff, and ensures the Department can continue delivering dependable, high?quality service while long?term facility solutions are pursued.

Purpose / Public Summary

Ongoing maintenance and essential upgrades to the current Police Services Department facilities are necessary to ensure the safety, reliability, and continuity of public services while long-term solutions are being developed. These buildings continue to house critical operations that residents depend on every day, and many components have reached the end of their useful life. Addressing these needs now protects the community from service disruptions, supports officer readiness, and maintains a safe environment for both staff and the public. Even with plans for a future headquarters, responsible stewardship requires keeping existing facilities functional, secure, and compliant, so the Department can continue delivering consistent, high-quality service to residents throughout the transition period.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Major Renovations / Improvements / Rehabilitation	$1,000,000	$500,000	$500,000	$0	$0	$0	**$2,000,000**
Total	**$1,000,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$1,000,000	$500,000	$500,000	$0	$0	$0	**$2,000,000**
Total	**$1,000,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,000,000**

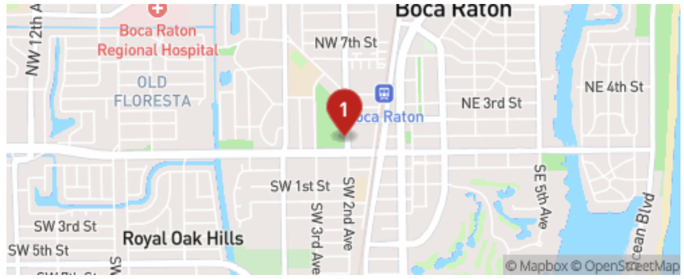
P07 - Citywide Facilities Renovations & Upgrades

Overview

Department	Public Works & Engineering
Project Number	1440084
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location

100 Northwest 2nd Avenue



Description

The project includes assessing, renovating, and modernizing City facilities to ensure they remain safe, efficient, and capable of supporting public services. Work includes conducting facility condition assessments, upgrading HVAC controls and equipment, and implementing priority repairs and improvements identified through the assessment process. Future phases may include major renovations, system replacements, accessibility upgrades, and modernization projects across multiple City buildings to address aging infrastructure, improve energy performance, and extend facility lifespans.

FY 2027:
Building Assessments - $250,000
HVAC Controls Study - $100,000
HVAC Controls Replacements (As-needed City-wide) - $150,000
Chiller Service Agreement - $80,000
City Hall Chiller Replacement - $400,000
Public Works Complex Chiller Renewal & Air Handlers - $230,000
Police Chiller Replacement - $250,000
Downtown Library Chiller Replacement - $350,000
Mausoleum Meditations MiniSplit Replacement - $130,000 (CMF)
GNLC Nature Center RTU & Classroom Split System - $510,000 (BPD)
Community Center Plumbing Replacement - $50,000
Elevator Modernization of 3 City Elevators - $450,000
Critical Electrical Redundancy/Hardening - $400,000

FY 2028:
Building Assessments - $250,000
HVAC Service Agreement (Air Handlers/Pumps/Towers) - $115,000
Chiller Service Agreement - $85,000
Public Works Complex Unit Controller Upgrade - $340,000
City Hall Unit Controller Upgrade - $300,000
HVAC Controls Replacements (As-needed City-wide) - $160,000
Chiller Replacements (As-needed City-wide) - $400,000
Elevator Modernization of 3 City Elevators - $450,000
Critical Electrical Redundancy/Hardening - $400,000

FY 2029:
Building Assessments - $250,000
HVAC Service Agreement (Air Handlers/Pumps/Towers) - $120,000

Chiller Service Agreement - $90,000
Police Dept Communicating Unit Controller Upgrade - $225,000
6500 Building Unit Controller Upgrade - $200,000
Downtown Library Unit Controller Upgrade - $150,000
HVAC Controls Replacements (As-needed City-wide) - $250,000
Chiller Replacements (As-needed City-wide) - $365,000
Critical Electrical Redundancy/Hardening - $400,000
Elevator Modernization of 3 City Elevators - $450,000

FY 2030:
Building Assessments - $250,000
HVAC Service Agreement (Air Handlers/Pumps/Towers) - $125,000
Chiller Service Agreement - $95,000
Sugar Sand Community Center Air Handler Upgrade - $160,000 (BPD)
Spanish River Library Unit Controller Upgrade - $120,000
HVAC Controls Replacements (As-needed City-wide) - $150,000
Chiller Replacements (As-needed City-wide) - $200,000
Critical Electrical Redundancy/Hardening - $400,000
6500 Building Window Replacement - Hurricane Rated - $1,000,000 per year

FY 2031:
Building Assessments - $250,000
HVAC Service Agreement (Air Handlers/Pumps/Towers): $130,000
Chiller Service Agreement: $100,000
Golf Course New Control System (30 units): $140,000
BACE Unit Controller Upgrade: $50,000
HVAC Controls Replacements (As-needed City-wide) - $150,000
Chiller Replacements (As-needed City-wide) - $280,000
Critical Electrical Redundancy/Hardening - $400,000
6500 Building Window Replacement - Hurricane Rated - $1,000,000 per year

FY 2032:
Building Assessments - $250,000
HVAC Controls Replacements (As-needed City-wide) - $150,000
Chiller Replacements (As-needed City-wide) - $200,000
Critical Electrical Redundancy/Hardening - $400,000
6500 Building Window Replacement - Hurricane Rated - $1,500,000 per year

Details

Priority Rank: Project 7/60

Estimated Useful Life (Yrs): 10

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Lauren Burack

Project Justification

The Citywide Facilities Renovations & Upgrades project is essential for addressing current and emerging needs across the City's diverse portfolio of public buildings. Many facilities are aging, operating with outdated systems, or no longer aligned with modern service delivery standards. The project's initial focus on planning and building assessments, along with citywide HVAC controls and equipment upgrades, establishes a foundation for identifying deficiencies, prioritizing investments, and improving energy performance. As the program evolves, it will also support major renovations, system replacements, and modernization initiatives necessary to extend facility lifespans, enhance resilience, and ensure that the City infrastructure can adapt to future operational, technological, and environmental demands.

Purpose / Public Summary

This project ensures that municipal facilities remain safe, functional, and capable of supporting high?quality public services for residents, businesses, and visitors. By improving HVAC systems, conducting comprehensive assessments, and enabling future large?scale renovations, the City strengthens the reliability and sustainability of its public buildings. These investments enhance indoor air quality, occupant comfort, accessibility, and overall building performance, while reducing long?term operating costs and energy use. The program ultimately promotes responsible stewardship of public assets and ensures that community?serving facilities remain resilient and responsive to evolving needs.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$130,000	$0	$0	$0	$0	$0	**$130,000**
Construction In Progress	$2,710,000	$2,340,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$15,050,000**
Major Renovations / Improvements / Rehabilitation	$510,000	$160,000	$0	$0	$0	$0	**$670,000**
Total	**$3,350,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$15,850,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$2,710,000	$2,340,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$15,050,000**
Cemetery/Mausoleum Fund	$130,000	$0	$0	$0	$0	$0	**$130,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$510,000	$160,000	$0	$0	$0	$0	**$670,000**
Total	**$3,350,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$15,850,000**

P08 - Municipal Fleet Garage and Associated Site Work

Overview

Department Public Works & Engineering

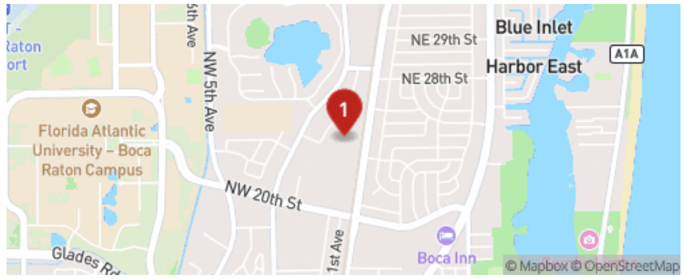
Project Number 1440076

Estimated Start Date 10/1/2026

Estimated Completion Date 06/28/2028

Project Location

2500 Northwest 1st Avenue



Description

This project initiates the construction of the new Municipal Garage complex, beginning with the removal of the existing Building D and construction of a new one?story office building. The project also includes an expansion of the current maintenance facility through the addition of eight new heavy-duty service bays to support fleet operations. Site improvements will address drainage needs and provide additional parking capacity in the southwestern corner of the complex, adding approximately 50 new parking spaces to accommodate the department's growing staffing and operational demands. Renovations to the existing maintenance facility will also be completed to ensure the building meets current and future service requirements.

FY 2027:
Construction – Public Works Complex Site Work
Construction – Public Works Fleet Garage Expansion
Site improvements include22 drainage mitigation and the creation of 50 additional parking spaces
Renovation of the existing maintenance facility

Details

Priority Rank: Project 8/60

Type of Project: New Construction

Project Contact: Richard Michaud

Estimated Useful Life (Yrs): 50

Strategic Focus Area: World Class Services

Project Justification

The City continues to experience growth in both population and facilities, prompting the need for additional service resources in all City Departments. As such, the City requires an additional workforce as the areas of responsibility expand. The additional personnel require additional vehicles and other rolling stock. Except for Fire Services, all the equipment is serviced by the City's Fleet Maintenance Building at the Municipal Services Complex.

Purpose / Public Summary

The purpose of the Municipal Garage Expansion is to provide increased capacity to service the City's growing fleet, including upgrading the existing equipment and office environment for the staff. Currently, there are eight service bays in the Fleet Maintenance Building with restrictions that no work is permitted outside. At the time the facility was constructed, the City was responsible for maintaining less than 800 pieces of equipment. Now, with over 1,500 vehicles and equipment to maintain, there is a demand for increased maintenance space to maintain the required World Class Levels of Service and continue to provide a safe and efficient work environment for the Fleet mechanics and others who work in and around this area.

Operational Impact Details

Once the new Fleet Garage is completed, operational costs will increase due to the larger facility footprint and expanded capabilities. Additional expenses will be seen in building operations, utilities, maintenance, supplies, and staffing needed to support the higher service volume. The inclusion of new garage expansion areas and heavy-duty service bays will allow more fleet repairs to be completed in?house rather than outsourced, improving efficiency but also increasing day?to?day operational activity within the facility. At full operational capacity, the Fleet Division will require 11 additional staff positions. These positions will be phased in gradually, beginning with 3 new staff in FY 2028, followed by 3 additional positions each fiscal year, reaching the full staffing level of 11 by FY 2031.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Construction	$7,000,000	$0	$0	$0	$0	$0	**$7,000,000**
Total	**$7,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Motor Pool Fund	$3,500,000	$0	$0	$0	$0	$0	**$3,500,000**
Sanitation Fund	$3,500,000	$0	$0	$0	$0	$0	**$3,500,000**
Total	**$7,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,000,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$45,000	$90,000	$135,000	$165,000	$165,000	**$600,000**
Personnel	$0	$270,000	$540,000	$810,000	$990,000	$990,000	**$3,600,000**
Supplies	$0	$6,000	$12,000	$18,000	$22,000	$22,000	**$80,000**
Utilities	$0	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
Total	**$0**	**$346,000**	**$667,000**	**$988,000**	**$1,202,000**	**$1,202,000**	**$4,405,000**

P09 - SW 18th Street Site Improvements

Overview

Department Public Works & Engineering

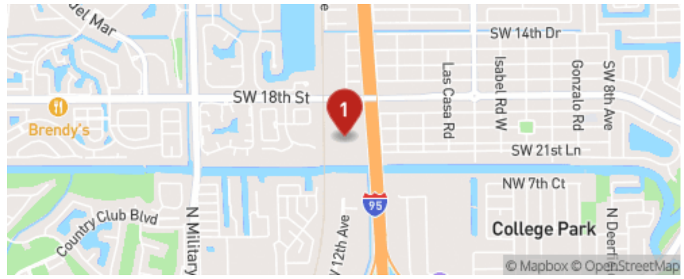
Project Number 1600022

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2028

Project Location

SW 18th St



Description

The 18th Street Site Improvements project prepares a one-acre parcel to serve as an extension of the City's Public Works complex. The work includes grading and preparing the site to accept a temporary metal building, constructing a concrete slab foundation, installing several parking stalls, and adding a fire hydrant adjacent to the open air structure. The facility will initially operate as a pole barn/open air storage area, providing covered protection for equipment while allowing for future expansion or enclosure as operational needs evolve. This project is being completed in tandem with other Public Works complex improvements to create a coordinated and efficient operational footprint.

Details

Priority Rank: Project 9/60

Type of Project: New Construction

Project Contact: Richard Michaud

Estimated Useful Life (Yrs): 25

Strategic Focus Area: World Class Services

Project Justification

Public Works and Engineering requires reliable, weather-protected storage for essential equipment to maintain service levels and reduce long-term asset deterioration. The existing complex is constrained, and expanding onto the 18th Street parcel provides a cost-effective way to increase storage capacity without constructing a new facility from scratch. By relocating the metal building and preparing the site for structured storage, the City can extend the useful life of equipment, reduce replacement costs, and improve operational efficiency. Additionally, establishing a functional Public Works presence in the southern part of the city gives Streets and other operational staff a strategically located base to deploy from, reducing travel time, improving response capability, and balancing workload distribution across the city.

Purpose / Public Summary

The 18th Street storage site will protect critical City equipment from weather exposure, helping extend its lifespan and reducing long-term capital costs. As an extension of the Public Works complex, the site strengthens the City's ability to maintain infrastructure, respond to service needs, and operate efficiently. The project also enhances service delivery for residents in the southern portion of the city by providing a closer operational hub for Streets and other Public Works teams. Overall, the improvements support responsible stewardship of public resources and contribute to more reliable, cost?effective municipal operations.

Operational Impact Details

Some increases in operational or maintenance costs are anticipated once the project is complete and in service. These increases may result from expanded facilities introduced by the project. While certain costs will exceed normal escalation, they are considered a necessary part of supporting the improved infrastructure and ensuring its long?term performance.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$500,000	$1,000,000	$0	$0	$0	$0	**$1,500,000**
Total	**$500,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$500,000	$1,000,000	$0	$0	$0	$0	**$1,500,000**
Total	**$500,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

P10 - Vision Zero Demonstration Projects

Overview

Department Public Works & Engineering

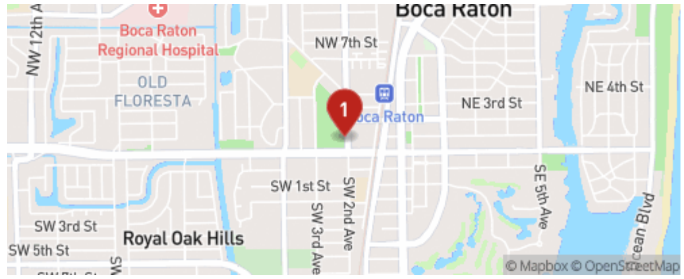
Project Number 1440326

Estimated Start Date 10/1/2022

Estimated Completion Date 09/30/2032

Project Location

100 Northwest 2nd Avenue



Description

This project directly supports the City's Vision Zero goal and Complete Streets policy.

FY 2026 - FY 2027:
Safety improvements include intersection improvements, corridor roadway safety audits, development of a complete street design manual, updates to the existing traffic-calming manual, and technology upgrades for improving pedestrian and bicyclist safety.
Awarded SS4A Demonstration Grant ($3M Federal Funds and $1M City Match)

Details

Priority Rank: Project 10/60

Type of Project: Improvement

Project Contact: Naresh Machavarapu

Estimated Useful Life (Yrs): 15

Strategic Focus Area: Transportation & Mobility

Project Justification

On October 25, 2022, the Boca Raton City Council resolved unanimously to designate Boca Raton as a "Vision Zero City." This initiative represents a change in culture, and a shift from traditional road safety practices to a safe system approach. Building on this framework, and with federal funding support through the Safe Streets and Roads for All (SS4A) Grant Program, this CIP project focuses on the implementation aspects of identified safety projects and programs as part of the City-wide Vision Zero Action Plan.

Purpose / Public Summary

On October 25, 2022, the Boca Raton City Council resolved unanimously to designate Boca Raton as a "Vision Zero City." This initiative represents a change in culture, and a shift from traditional road safety practices to a safe system approach. Building on this framework, and with federal funding support through the Safe Streets and Roads for All (SS4A) Grant Program, this CIP project focuses on the implementation aspects of identified safety projects and programs as part of the City-wide Vision Zero Action Plan.

Operational Impact Details

Some increases in operational or maintenance costs are anticipated once the project is complete and in service. These increases may result from expanded infrastructure, enhanced systems, or new operational requirements introduced by the project. While certain costs will exceed normal escalation, they are considered a necessary part of supporting the improved infrastructure and ensuring its long?term performance. In some cases, the project may also generate efficiencies or reduce repair needs, partially offsetting these added expenses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$3,000,000	$2,000,000	$1,000,000	$0	$0	$0	**$6,000,000**
Construction In Progress	$1,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,500,000**
Total	**$4,000,000**	**$2,500,000**	**$1,500,000**	**$500,000**	**$500,000**	**$500,000**	**$9,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Federal Grant Fund	$3,000,000	$2,000,000	$1,000,000	$0	$0	$0	**$6,000,000**
Transportation Fund	$1,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,500,000**
Total	**$4,000,000**	**$2,500,000**	**$1,500,000**	**$500,000**	**$500,000**	**$500,000**	**$9,500,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Operating Costs	$0	$0	$0	$25,000	$25,000	$25,000	**$75,000**
Total	**$0**	**$0**	**$0**	**$25,000**	**$25,000**	**$25,000**	**$75,000**

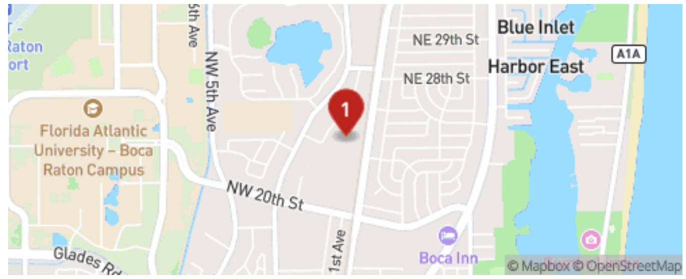
P11 - Citywide Fuel and Generator Upgrades

Overview

Department	Public Works & Engineering
Project Number	1440228
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2028

Project Location

2500 Northwest 1st Avenue



Description

Infrastructure improvements Citywide include generator replacements, fuel site upgrades, elevator modernizations, and critical electrical and building hardening.

FY 2027:
Generator Replacement at FS 3 and FS 4 - $400,000 **($400,000 FY 2026 Rebudget)**
Fuel Site Upgrades (Pump/Tanks) at Fire Station 5 - $750,000 **($350,000 FY 2026 Rebudget)**

FY 2028:
Fuel Site Upgrades (Pump/Tanks) at Fire Station 1 - $600,000
Generator Replacement at 6500 Building - $1,000,000

FY 2029:
Generator Replacement at the Public Works Complex - $1,200,000

FY 2030:
Generator Replacement - $500,000

FY 2031:
Design/Permitting of New Fuel Site at Countess de Hoernele Maintenance Facility - $400,000
Generator Replacement - $500,000

FY 2032:
Construction of New Fuel Site at Countess de Hoernele Maintenance Facility - $4,000,000
Generator Replacement - $500,000

Details

Priority Rank: Project 11/60

Type of Project: Improvement

Project Contact: Richard Michaud

Estimated Useful Life (Yrs): 15

Strategic Focus Area: World Class Services

Project Justification

This project is designed to deliver permanent improvements to City facilities, ensuring the protection of critical systems and structures. These upgrades are crucial for safeguarding the City's assets, promoting the well-being of our community, and benefiting City staff who utilize these facilities and resources in their daily operations.

Purpose / Public Summary

The replacement of key infrastructure contributes to uninterrupted service at key City facilities. Reliable emergency power and fuel sites ensure buildings and equipment can be operational during critical periods and emergencies.

Operational Impact Details

No new operational impacts are anticipated at this time.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$400,000	$1,000,000	$1,200,000	$500,000	$500,000	$500,000	**$4,100,000**
Design & Engineering	$0	$0	$0	$0	$400,000	$0	**$400,000**
Major Renovations / Improvements / Rehabilitation	$750,000	$600,000	$0	$0	$0	$0	**$1,350,000**
New Construction	$0	$0	$0	$0	$0	$4,000,000	**$4,000,000**
Total	**$1,150,000**	**$1,600,000**	**$1,200,000**	**$500,000**	**$900,000**	**$4,500,000**	**$9,850,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$1,150,000	$1,600,000	$1,200,000	$500,000	$900,000	$4,500,000	**$9,850,000**
Total	**$1,150,000**	**$1,600,000**	**$1,200,000**	**$500,000**	**$900,000**	**$4,500,000**	**$9,850,000**

P12 - Bridge / Seawall Capital Projects

Overview

Department Public Works & Engineering

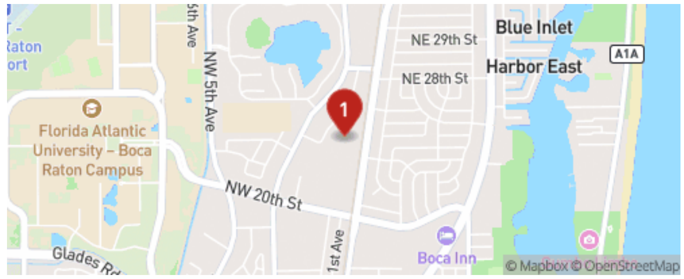
Project Number 1420038

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

Replacement and rehabilitation of City-owned bridges and seawalls in accordance with bridge inspection reports provided by the Florida Department of Transportation (FDOT), as well as staff assessments of City-owned seawalls. Specific projects are to be determined and implemented per rehabilitation and/or reconstruction plan as necessary. Planning horizon is based on annual average seawall repair costs.

FY 2027:
Construction – Jeffery Street Seawall ($300,000 FDEP grant and $300,000 City Match) - $1,700,000 **($1,300,000 FY 2026 Rebudget)**
Design - Identified Bridge Projects - $150,000
Construction - Identified Bridge Projects - $250,000
FY 2028:
Design – Forsyth Street Seawall and NE 5th Ave. east of NE 12th St. Seawall - $150,000
Construction - Identified Bridge Projects - $700,000
FY 2029:
Construction – Forsyth Street Seawall and NE 5th Ave. east of NE 12th St. Seawall - $1,200,000
FY 2030 to 2032:
Bridge and Seawall projects as determined by assessment

Details

Priority Rank: Project 12/60

Type of Project: New Construction

Project Contact: Clecio De Sa

Estimated Useful Life (Yrs): 40

Strategic Focus Area: World Class Services

Project Justification

The City is responsible for the maintenance of 25 bridges, as well as seawalls that are contiguous to City property, in accordance with the City Code of Ordinances and Comprehensive Plan. Regular maintenance and repair of these bridges and seawalls are essential to extending their useful life and ensuring the continued efficiency of the City's roadway network.

Purpose / Public Summary

The City maintains 25 bridges and multiple seawalls located along City-owned property, as required by the City's Code of Ordinances and Comprehensive Plan. These structures play an important role in keeping our transportation network safe, reliable, and functioning properly.

Over time, bridges and seawalls are exposed to heavy use, weather, and environmental conditions, especially in South Florida's coastal setting. Without regular upkeep, they can deteriorate more quickly, leading to safety concerns, costly emergency repairs, and potential disruptions to traffic and access.

The Bridge and Seawall Capital Improvements Projects focus on proactive maintenance, repair, and rehabilitation. By addressing issues early and investing in these structures on a planned schedule, the City can extend their useful life, improve public safety, and reduce long-term costs.

Operational Impact Details

The bridge and seawall repair program preserves critical infrastructure by addressing structural deficiencies early, preventing costly emergency repairs, and ensuring safe, reliable access and storm protection for the community.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$400,000	$150,000	$0	$300,000	$300,000	$300,000	**$1,450,000**
Construction In Progress	$1,400,000	$700,000	$1,200,000	$700,000	$700,000	$700,000	**$5,400,000**
Design & Engineering	$300,000	$0	$0	$0	$0	$0	**$300,000**
Total	**$2,100,000**	**$850,000**	**$1,200,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,150,000**

Funding Sources

Detailed Breakdown

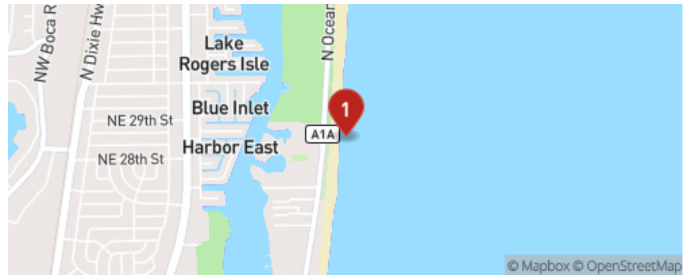
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
State Grant Fund	$300,000	$0	$0	$0	$0	$0	**$300,000**
Stormwater Utility Fund	$1,400,000	$700,000	$1,200,000	$700,000	$700,000	$700,000	**$5,400,000**
Transportation Fund	$400,000	$150,000	$0	$300,000	$300,000	$300,000	**$1,450,000**
Total	**$2,100,000**	**$850,000**	**$1,200,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,150,000**

P13 - Lifeguard Tower Replacements

Overview

Department	Public Works & Engineering
Project Number	1600076
Estimated Start Date	07/1/2027
Estimated Completion Date	03/31/2028

Project Location



Description

Phased replacement of the City's Lifeguard Towers:

FY 2027:
Lifeguard Tower Replacements - Construction of 6 Towers (1 BPD, 5 City) - $285,000 each

FY 2028:
Lifeguard Tower Replacements - Construction of 6 Towers (2 BPD, 4 City) - $285,00 each

Details

Priority Rank: Project 13/60

Estimated Useful Life (Yrs): 15

Type of Project: New Construction

Strategic Focus Area: World Class Services

Project Contact: Richard Michaud

Project Justification

Replace all Lifeguard towers. These towers were first scheduled for replacement 4 years ago and have been moved out each year. Now they are at a point of such disrepair that they are being spot repaired while waiting for replacement.

Purpose / Public Summary

Ocean Rescue safeguards more than 1 million people who visit our beachfront parks each year, providing essential lifeguard services that protect residents and visitors alike. Lifeguard towers play a critical role in this mission by giving trained personnel the height and visibility needed to quickly identify and respond to swimmers in distress. These towers also provide necessary shelter, allowing lifeguards to remain on duty in harsh conditions such as intense sun, heavy rain, strong winds, and lightning.

However, the current lifeguard towers have reached the end of their useful life. Many are over 25 years old and are showing significant wear from constant exposure to salt air and coastal weather, including wood deterioration, rusting components, and structural damage. Replacing these aging towers is essential to maintain safe, reliable operations and ensure lifeguards can continue to effectively monitor and protect the public.

This project supports public safety, enhances emergency response capabilities, and helps preserve a safe and enjoyable beach environment for the entire community.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$1,425,000	$1,140,000	$0	$0	$0	$0	**$2,565,000**
New Construction	$285,000	$570,000	$0	$0	$0	$0	**$855,000**
Total	**$1,710,000**	**$1,710,000**	**$0**	**$0**	**$0**	**$0**	**$3,420,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$1,425,000	$1,140,000	$0	$0	$0	$0	**$2,565,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$285,000	$570,000	$0	$0	$0	$0	**$855,000**
Total	**$1,710,000**	**$1,710,000**	**$0**	**$0**	**$0**	**$0**	**$3,420,000**

P14 - Roof Replacements

Overview

Department Public Works & Engineering

Project Number 1440214

Estimated Start Date 10/1/2027

Estimated Completion Date 09/30/2028

Project Location

6500 Congress Avenue

Description

This project provides for the replacement of aging and deteriorated roofs on City-owned facilities. Work includes removing existing roofing systems, repairing underlying structural components as needed, and installing new, code-compliant roofing materials designed to withstand local weather conditions. Roof replacements will be prioritized based on condition assessments, safety concerns, and operational impacts.

FY 2027:
6500 Building
Fire Support Banyan
Spanish River Library

FY 2028:
Police Services Building

FY 2029 - FY 2032:
Roof replacements based on condition assessments, safety concerns, and operational impacts

Details

Priority Rank: Project 14/60

Type of Project: Improvement

Project Contact: Lauren Burack

Estimated Useful Life (Yrs): 20

Strategic Focus Area: World Class Services

Project Justification

Many City facilities are operating with roofs that have reached or exceeded their useful life, resulting in recurring leaks, moisture intrusion, and increased maintenance demands. These conditions create operational disruptions, accelerate deterioration of interior building systems, and increase long?term repair costs. Replacing failing roofs is a proactive asset management strategy that protects the City's investments in its buildings, reduces emergency repair needs, and ensures continuity of operations for departments that rely on these facilities. Modern roofing systems also improve energy efficiency and resilience, reducing life cycle costs and enhancing the reliability of critical public infrastructure.

Purpose / Public Summary

Maintaining safe, functional, and weather-resilient public buildings is essential to delivering reliable services to the community. Replacing deteriorated roofs protects City assets, prevents service interruptions, and ensures that facilities used by residents, staff, and visitors remain safe and operational. This project supports responsible stewardship of public resources by extending the lifespan of City buildings, reducing long?term maintenance expenses, and improving the overall resilience of municipal infrastructure.

Operational Impact Details

This project does not increase operational costs. Replacing aging roofs with modern, durable systems reduces the need for recurring repairs, minimizes emergency maintenance responses, and lowers long?term facility upkeep expenses. The improvements decrease operational burden rather than adding new ongoing costs.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$4,000,000	$3,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$13,000,000**
Total	**$4,000,000**	**$3,000,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$13,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$4,000,000	$3,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$13,000,000**
Total	**$4,000,000**	**$3,000,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$13,000,000**

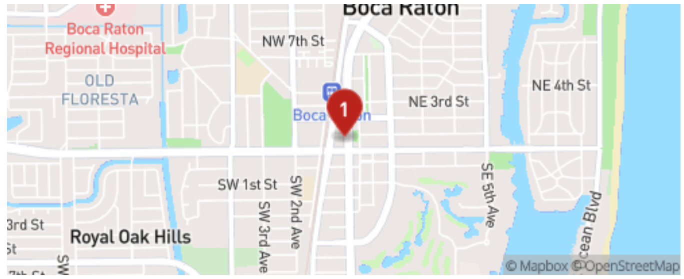
P15 - Old Town Hall

Overview

Department	Public Works & Engineering
Project Number	1440927
Estimated Start Date	10/1/2027
Estimated Completion Date	09/30/2028

Project Location

71 Federal Highway



Description

FY 2027 - FY 2028:
Exterior Improvements to the Historic Old Town Hall
Regilding of the Dome
ADA Door Replacement
Parking Lot Paving Repairs

Details

Priority Rank: Project 15/60

Type of Project: Improvement

Project Contact: Lauren Burack

Estimated Useful Life (Yrs): 10

Strategic Focus Area: World Class Services

Project Justification

The Historic Old Town Hall is a civic landmark whose exterior features have begun to show deterioration due to age and weather exposure. The building's dome requires regilding to prevent further material degradation and preserve its historic character. Existing exterior doors have warped due to long-term weather exposure, resulting in functional issues that hinder reliable entry and exit for building users. Additionally, the parking lot has developed surface failures that compromise safety and functionality. These improvements are necessary to protect the building's structural integrity, maintain compliance with accessibility requirements, and ensure the site remains safe, welcoming, and operational for public use.

Purpose / Public Summary

This project supports the public by preserving a historic community asset, improving safety, and ensuring equitable access for all visitors. Restoring the dome maintains an important symbol of local heritage, while replacing the warped exterior doors ensures that residents and visitors can enter and exit the building safely and consistently. Parking lot repairs will enhance circulation, reduce hazards, and extend the life of existing infrastructure. Together, these upgrades strengthen the long-term usability of the Old Town Hall and ensure it continues to serve as a functional, inclusive, and culturally significant public space.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Major Renovations / Improvements / Rehabilitation	$300,000	$100,000	$0	$0	$0	$0	**$400,000**
Total	**$300,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$300,000	$100,000	$0	$0	$0	$0	**$400,000**
Total	**$300,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

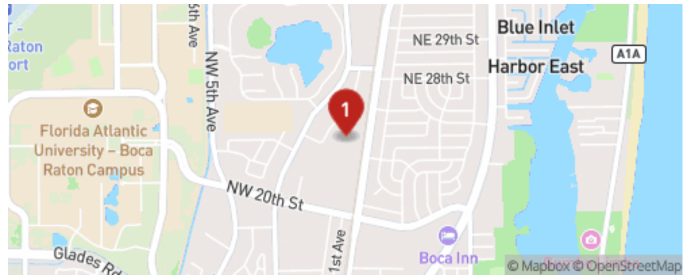
P16 - Pavement Resurfacing

Overview

Department	Public Works & Engineering
Project Number	1420028
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

FY 2027:
Major - Collector Roads - Jeffrey St. east of I-95
Minor – Collector Roads - NW 12th Ave., NW 15th St and NW 10th Ave from NW 8th St to Glades Rd.
Minor - Local Roads - Crawford and NW 3rd Ct and NW 4th St

FY 2028:
Major - Collector Roads - St Andrews Blvd from N Verde Trail to Palmetto Park Rd.
Minor – Collector Roads - TBD
Minor – Local Roads - Varsity Heights, Spanish Village

FY 2029:
Major/Minor Collector Roads - TBD
Minor – Local Roads - Boca Bay Colony

FY 2030:
Major/Minor Collector Roads - TBD
Minor – Local Roads - New Floresta

FY 2031:
Major - Collector Roads - TBD
Minor Collector Roads - NW 28th from NW 2nd Ave. to Dixie Hwy, NW 1st Ave and NW 24th St
Minor – Local Roads - Strathmore

FY 2032:
Major/Minor Collector Roads - TBD
Minor – Local Roads - TBD

Details

Priority Rank: Project 16/60

Type of Project: Improvement

Project Contact: Clecio De Sa

Estimated Useful Life (Yrs): 25

Strategic Focus Area: World Class Services

Project Justification

The City's roadway network, spanning approximately 500 lane miles, is managed continuously to optimize service levels and longevity. The department uses a pavement management system with periodic inspections, a standardized methodology for assessing conditions, and a predictive model to improve the timing of resurfacing, rejuvenation, and reconstruction. Roads are prioritized into two categories—minor local roads and major arterials/collectors—and analyzed through software to develop a five-year plan. The first two years are detailed, while years three to five may change based on project completion and yearly updates. Maintenance, guided by City ordinances and the Comprehensive Plan, is essential for safe and efficient mobility.

Purpose / Public Summary

The purpose of the City's Pavement Resurfacing Program is to rejuvenate the asphalt before it reaches the end of its useful life. By delaying roadway resurfacing beyond the recommended schedule in accordance with the Pavement Management System, the City risks increased costs and road failure, leading to an increased number of potholes and other sub-condition failures which ultimately pose a safety risk to drivers. In addition, deferral results in increased costs for the cost of resurfacing roadways.

Operational Impact Details

The pavement repair program enhances operational efficiency by addressing roadway deterioration before it worsens, reducing the frequency of emergency patching and lowering long?term maintenance costs.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Major Renovations / Improvements / Rehabilitation	$1,500,000	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$7,000,000**
Total	**$1,500,000**	**$1,500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Transportation Fund	$1,500,000	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$7,000,000**
Total	**$1,500,000**	**$1,500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,000,000**

P17 - Drainage Improvements

Overview

Department Public Works & Engineering

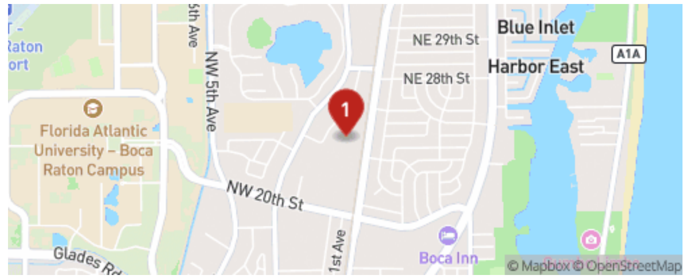
Project Number 1420098

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

Design and construction of various drainage improvements to address localized and isolated flooding issues within City-maintained streets.

FY 2027:
Design - Palm Beach Farms Stormwater Improvements - $200,000.00
Design and Construction - Hidden Valley Stormwater Improvements - $1,000,000.00
Local drainage projects are determined based on criticality and supported by the budget

FY 2028:
Local drainage projects are determined based on criticality and supported by the budget
Construction - Palm Beach Farms Stormwater Improvements - $3,200,000.00
Stormwater management master plan projects

FY 2029-FY 2032:
Update Stormwater Management Masterplan - $2,500,000.00
Local drainage projects are determined based on criticality and supported by the budget
Stormwater management master plan projects

Details

Priority Rank: Project 17/60

Type of Project: Improvement

Project Contact: Clecio De Sa

Estimated Useful Life (Yrs): 50

Strategic Focus Area: World Class Services

Project Justification

The City's Comprehensive Plan Policy 5.1.1, along with the permit conditions under Part II of the Environmental Protection Agency's National Pollutant Discharge Elimination System (NPDES), establishes minimum levels of service for managing both the quantity and quality of stormwater.

The majority of drainage issues reported to the City involve localized, minor ponding that typically lasts less than 24 hours. While the risk of significant property damage is low, this type of ponding in streets and driveways can reduce pavement life expectancy, hinder traffic flow and property access, and contribute to perceived health concerns.
These drainage issues have been incorporated into the updated Stormwater Management Master Plan (SMMP), originally developed in 2008 and revised in 2017. The 2017 SMMP serves as the guiding document for the design and construction of stormwater system upgrades citywide.

Purpose / Public Summary

The City is committed to managing stormwater in a way that protects both public safety and the environment. This effort is guided by the City's Comprehensive Plan and federal requirements under the National Pollutant Discharge Elimination System (NPDES), which set standards for how stormwater is handled in terms of both quantity and quality.

Most drainage concerns reported by residents involve minor, short-term ponding in streets and driveways, typically lasting less than 24 hours. While these issues rarely cause significant property damage, they can still impact daily life by affecting traffic flow, limiting access to homes, and gradually reducing the lifespan of pavement.

To address these issues, the City uses its Stormwater Management Master Plan (SMMP) as a roadmap for improvements. The SMMP identifies problem areas and outlines projects to enhance the City's drainage system.
Through ongoing drainage improvement projects, the City aims to reduce localized flooding, extend the life of infrastructure, and maintain safe, accessible roadways for residents and visitors.

Operational Impact Details

The drainage repair program improves system reliability by correcting failing pipes, inlets, and structures, which reduces flooding, minimizes service disruptions, and decreases the need for repeated maintenance responses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$1,200,000	$3,200,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$14,400,000**
Total	**$1,200,000**	**$3,200,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$14,400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Stormwater Utility Fund	$1,200,000	$3,200,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$14,400,000**
Total	**$1,200,000**	**$3,200,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$14,400,000**

P18 - Sidewalk Upgrades Program

Overview

Department Public Works & Engineering

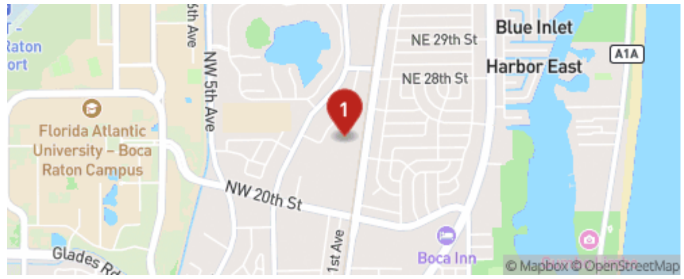
Project Number 1440407

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

The Sidewalk Upgrades Program includes the installation of new sidewalks to close connectivity gaps throughout the City, as well as upgrades to ADA curb ramps.

FY 2027 - FY 2032:
Construction - Various Sidewalk Connections - $600,000

Details

Priority Rank: Project 18/60

Type of Project: Improvement

Project Contact: Clecio De Sa

Estimated Useful Life (Yrs): 30

Strategic Focus Area: World Class Services

Project Justification

The program is needed to maintain the City's sidewalks at a high level of service and to promote multi-modal travel as an available alternative to the single-occupancy vehicle.

Purpose / Public Summary

The sidewalk upgrades program is intended to provide safe walkable sidewalks while preventing trip hazards caused by uneven surfaces. The program serves as a neighborhood enhancement and limits liability for the City by performing proactive repairs.

Operational Impact Details

The sidewalk upgrade program has a positive operational impact by replacing defective sidewalks and preventing recurring repairs.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Major Renovations / Improvements / Rehabilitation	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	**$3,600,000**
Total	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$3,600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Transportation Fund	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	**$3,600,000**
Total	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$3,600,000**

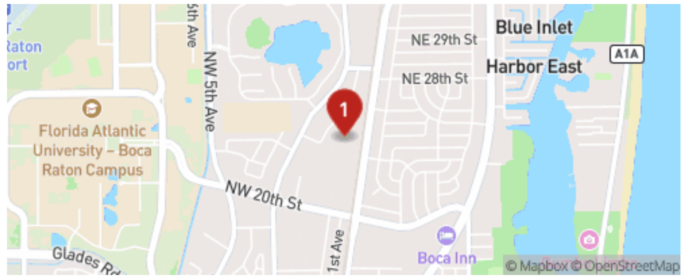
P19 - ISIP Pavement, Sidewalk, Drainage, Seawalls

Overview

Department	Public Works & Engineering
Project Number	1440127
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

The Innovative Sustainable Infrastructure Program (iSIP) is an initiative by the Boca Raton Utility Services Department that uses data and technology to prioritize and improve critical underground infrastructure citywide. Projects are identified and prioritized based on the age, location, and condition of water and sewer pipelines, as well as adjacent roadway infrastructure. The Public Works & Engineering Department coordinates closely with Utility Services to align underground improvements with roadway resurfacing projects, maximizing cost efficiency and minimizing disruptions to residents.

In addition to utility upgrades, projects may also include enhancements to sidewalks, seawalls, and stormwater management systems.

FY 2027:

Arterials/Collector and Local Roads Paved as Part of the ISIP. - $1,700,000.00

Seawall Improvements as Part of the iSIP: - $900,000.00

Drainage Improvements as Part of the -iSIP: $600,000.00

Sidewalk Improvements as Part of the iSIP: $200,000.00

Details

Priority Rank: Project 19/60

Type of Project: Improvement

Project Contact: Clecio De Sa

Estimated Useful Life (Yrs): 30

Strategic Focus Area: World Class Services

Project Justification

Coordination between Utility Services and Public Works & Engineering for underground and above-ground infrastructure improvements maximizes cost efficiency and minimizes construction impacts on residents, businesses, and traffic. This integrated approach extends the lifespan of infrastructure assets, enhances mobility, supports resilience, and reduces long-term maintenance costs.

Purpose / Public Summary

The purpose of this project is to improve and modernize critical infrastructure throughout the City in a coordinated and efficient manner. By aligning underground utility upgrades with roadway and surface improvements, the project reduces disruptions to residents and businesses while maximizing the value of public investment.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$200,000	$200,000	$200,000	$0	$0	$0	**$600,000**
Construction In Progress	$1,700,000	$1,700,000	$1,700,000	$0	$0	$0	**$5,100,000**
Major Renovations / Improvements / Rehabilitation	$1,500,000	$1,500,000	$1,500,000	$0	$0	$0	**$4,500,000**
Total	**$3,400,000**	**$3,400,000**	**$3,400,000**	**$0**	**$0**	**$0**	**$10,200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$1,700,000	$1,700,000	$1,700,000	$0	$0	$0	**$5,100,000**
Stormwater Utility Fund	$1,500,000	$1,500,000	$1,500,000	$0	$0	$0	**$4,500,000**
Transportation Fund	$200,000	$200,000	$200,000	$0	$0	$0	**$600,000**
Total	**$3,400,000**	**$3,400,000**	**$3,400,000**	**$0**	**$0**	**$0**	**$10,200,000**

P20 - Traffic Signal Mast Arm Upgrades

Overview

Department Public Works & Engineering

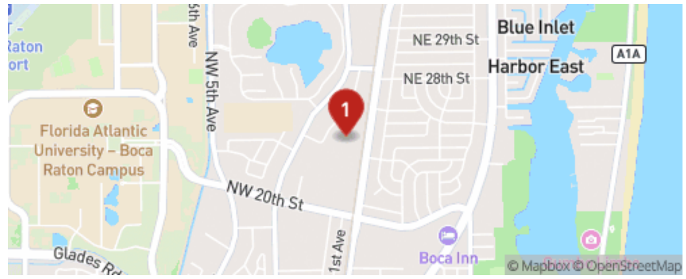
Project Number 1440118

Estimated Start Date 04/1/2025

Estimated Completion Date 09/30/2028

Project Location

2500 Northwest 1st Avenue



Description

The project consists of upgrading traffic signal structural support infrastructure from span wire to mast arm.

FY 26/27:
Palmetto Park Road and Palmetto Park Square; Clint Moore Road and El Rio Trail
FY 27/28:
Verde Trail and Military Trail; NW 13th Street and Meadows Road
FY 28/29:
Congress Avenue at 82 Street; Congress Avenue at Park of Commerce Boulevard

Details

Priority Rank: Project 20/60

Type of Project: New Construction

Project Contact: Naresh Machavarapu

Estimated Useful Life (Yrs): 20

Strategic Focus Area: Transportation & Mobility

Project Justification

The Florida Department of Transportations (FDOT) Plans Preparation Manual, Topic No. 625-000-007, requires that all traffic signals installed on the State Highway System that are within the Mast Arm Structures Boundary shall be supported by mast arms. This project systematically replaces old span wire traffic signal supports throughout the City with mast arm structures that meet current FDOT wind load criteria.

Purpose / Public Summary

The Florida Department of Transportations (FDOT) Plans Preparation Manual, Topic No. 625-000-007, requires that all traffic signals installed on the State Highway System that are within the Mast Arm Structures Boundary shall be supported by mast arms. This project systematically replaces old span wire traffic signal supports throughout the City with mast arm structures that meet current FDOT wind load criteria.

Operational Impact Details

None

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Construction	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$6,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Transportation Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$6,000,000**

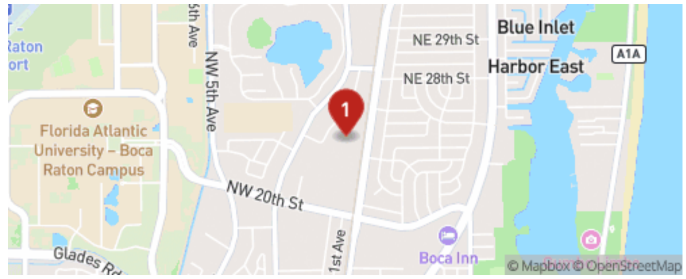
P21 - Pathway Resurfacing

Overview

Department	Public Works & Engineering
Project Number	1440126
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

The Pathway Resurfacing Project involves a citywide evaluation and resurfacing of existing pedestrian and multi-use pathways. Using the results of the comprehensive assessment scheduled for completion in 2026, the project will implement pavement and pathway resurfacing across identified locations. Improvements will be carried out over multiple years, addressing pathways in the greatest need of repair and ensuring safe, well-maintained connections throughout the community.

Details

Priority Rank: Project 21/60

Type of Project: Improvement

Project Contact: Clecio De Sa

Estimated Useful Life (Yrs): 25

Strategic Focus Area: World Class Services

Project Justification

The project is needed to maintain the City's pathway at a high level of service and to promote multi-modal travel as a viable alternative to the single-occupancy vehicle.

Purpose / Public Summary

The purpose of the pathway resurfacing is to enhance safety, accessibility, and overall pathway conditions by addressing wear and tear, cracks, and other surface imperfections that may pose hazards to pedestrians, cyclists, and other users.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$500,000	$0	$0	$0	$0	$0	**$500,000**
Major Renovations / Improvements / Rehabilitation	$0	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

Funding Sources

Detailed Breakdown

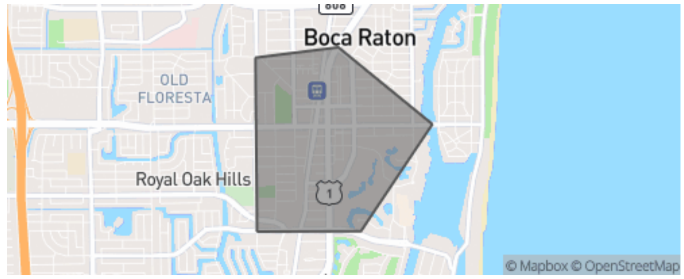
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Infrastructure Surtax Fund	$500,000	$0	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

P22 - CRA Roadway and Sidewalk

Overview

Department	Public Works & Engineering
Project Number	1440624
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location



Description

Upgrade and enhance the functionality and aesthetics of the Downtown roadway and sidewalk infrastructure to enhance the overall experience through periodic inspections/development and implementation of a uniform system to optimize resurfacing, rejuvenation and reconstruction of the roadway and sidewalk infrastructure.

FY 2027-2031:
Design and Construction

Details

Priority Rank: Project 22/60

Type of Project: Improvement

Project Contact: Clecio De Sa

Estimated Useful Life (Yrs): 50

Strategic Focus Area: World Class Services

Project Justification

This project supports Infrastructure Policy 1.1 through sustainable and resilient infrastructure and unique Downtown components including roadways, sidewalks and pedestrian pathways and walkability connectors.

Purpose / Public Summary

The ongoing upgrading of roads and sidewalks to ensure pristine conditions will enhance the experience of residents and visitors to the Downtown.

Operational Impact Details

The roadway and sidewalk improvement program strengthens overall operational efficiency by addressing deteriorated pavement and defective sidewalk panels before they require repeated maintenance. Proactive resurfacing and replacement reduce the need for recurring repairs, improve safety for all users, and extend the service life of the City’s transportation network.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$4,000,000	$2,000,000	$2,000,000	$0	$0	$0	**$8,000,000**
Total	**$4,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$8,000,000**

Funding Sources

Detailed Breakdown

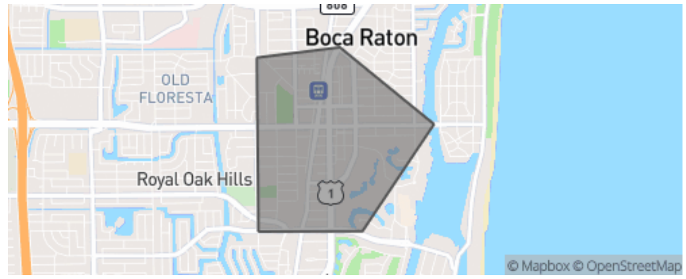
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$4,000,000	$2,000,000	$2,000,000	$0	$0	$0	**$8,000,000**
Total	**$4,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$8,000,000**

P23 - CRA Drainage Improvements

Overview

Department	Public Works & Engineering
Project Number	1440424
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location



Description

The construction of various miscellaneous drainage improvements to address localized and isolated flooding problems throughout the Community Redevelopment Agency. Also includes the lining of drainage pipe for rehabilitation to prevent damage to roadway surface and base materials.

FY 2027-FY 2029
Design and construction of various drainage improvements within the CRA to address localized and isolated flooding issues within City-maintained streets.

Details

Priority Rank: Project 23/60

Estimated Useful Life (Yrs): 50

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Clecio De Sa

Project Justification

As climate change and sea level rise continue to impact the City's infrastructure, drainage systems will play an increasingly important role in protecting infrastructure investments. Enhancements will seek to incorporate industry best practices and innovative methods to address the impacts of climate change on Downtown infrastructure. This project supports Drainage Policy 1.2 for sustainable and resilient drainage systems and drainage system capacity in the Downtown area.

Purpose / Public Summary

The City is committed to managing stormwater in a way that protects both public safety and the environment throughout the City and in the Downtown. The majority of drainage issues reported to the City involve localized, minor ponding that typically lasts less than 24 hours. While the risk of significant property damage is low, this type of ponding in streets and driveways can reduce pavement life expectancy, hinder traffic flow and property access, and contribute to perceived health concerns.

Operational Impact Details

The drainage repair program improves system reliability by correcting failing pipes, inlets, and structures, which reduces flooding, minimizes service disruptions, and decreases the need for repeated maintenance responses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$1,600,000	$1,600,000	$1,600,000	$0	$0	$0	**$4,800,000**
Total	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$0**	**$0**	**$0**	**$4,800,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$1,600,000	$1,600,000	$1,600,000	$0	$0	$0	**$4,800,000**
Total	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$0**	**$0**	**$0**	**$4,800,000**

P24 - Coastal and Waterfront Capital Projects

Overview

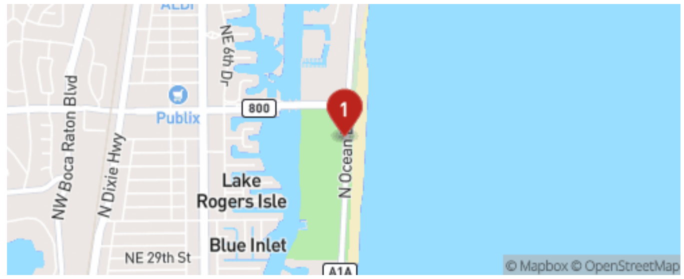
Department Public Works & Engineering

Project Number 1440224

Estimated Start Date 04/1/2027

Estimated Completion Date 09/30/2030

Project Location



Description

FY 2027:
Design - Spanish River Park Improvements along ICW - $500,000 ($235,000 FIND Grant)
Construction - Spanish River Dock Rehabilitation Project - $1,000,000 ($500,000 FIND Grant)

FY 2028:
Construction - Spanish River Dune Crossover - $1,000,000
Construction - Spanish River Embankment from Tunnels to Beach - $400,000
Design/ Installation -Red Reef & Spanish River Parking Meters - $600,000

FY 2029:
Construction - Spanish River Park Improvements along ICW (FIND Grant) - $2,500,000 ($1,250,000 FIND Grant)

FY 2030:
Construction - Spanish River Park Improvements along ICW (FIND Grant) - $2,500,000 ($1,250,000 FIND Grant)

Details

Priority Rank: Project 24/60

Estimated Useful Life (Yrs): 30

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Richard Michaud

Project Justification

This program represents a coordinated effort to modernize and protect several high?value coastal and waterfront assets that are essential to public access, recreation, and environmental resilience. Each component addresses a specific operational need, but together they form a comprehensive strategy for managing the City's coastal infrastructure more efficiently and sustainably.

Collectively, these projects strengthen the City's ability to manage its coastal assets proactively, reduce operational and maintenance burdens, enhance public safety, and protect natural resources. By investing in durable infrastructure and improving access for both the public and future construction activities, the City ensures that its waterfront and coastal facilities remain safe, resilient, and functional for years to come.

Purpose / Public Summary

This program focuses on improving safety, accessibility, and long-term sustainability across several key coastal and waterfront areas within the City. As more residents and visitors use beachfront parks and waterways, existing infrastructure—such as park entrances, docks, walkways, and shoreline structures—must be updated to meet current needs.

The project includes modernizing beachfront park entrances to improve traffic flow, accessibility, and parking efficiency; repairing and rehabilitating the Spanish River marina and docks to ensure safe boating access; and creating a dedicated construction access point along the Intracoastal Waterway to support future shoreline protection projects with less disruption to the community.

Additional improvements will enhance pedestrian safety and comfort at beach access points, including upgraded boardwalks and shade structures. The program also addresses erosion and safety concerns by stabilizing dune embankments with more durable materials, helping to protect both visitors and sensitive coastal vegetation.

Overall, these improvements will provide safer, more convenient access to the City's beaches and waterways, protect valuable natural resources, reduce long-term maintenance costs, and ensure these popular public spaces can be enjoyed for many years.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$0	$1,400,000	$1,000,000	$1,000,000	$200,000	$200,000	**$3,800,000**
Construction In Progress	$1,500,000	$600,000	$1,500,000	$1,500,000	$300,000	$300,000	**$5,700,000**
Total	**$1,500,000**	**$2,000,000**	**$2,500,000**	**$2,500,000**	**$500,000**	**$500,000**	**$9,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$765,000	$2,000,000	$1,250,000	$1,250,000	$500,000	$500,000	**$6,265,000**
Florida Inland Navigation District (FIND)	$735,000	$0	$1,250,000	$1,250,000	$0	$0	**$3,235,000**
Total	**$1,500,000**	**$2,000,000**	**$2,500,000**	**$2,500,000**	**$500,000**	**$500,000**	**$9,500,000**

P25 - Boca Golf & Racquet Club

Overview

Department Public Works & Engineering

Project Number 1600122

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

17751 Boca Club Boulevard

Description

Multi-Phased Golf Course Renovations, Interior & Exterior Enhancements, Landscape Enhancements, and Golf Course Facility Enhancements.

Details

Priority Rank: Project 25/60

Type of Project: Improvement

Project Contact: Richard Michaud

Estimated Useful Life (Yrs): 20

Strategic Focus Area: Quality of Life; World Class Services

Project Justification

The Boca Raton Golf and Racquet Club was constructed in the 1980s. Multi-year renovations to the site are planned to create a world-class municipal facility including golf, restaurant, and banquet operations.

Purpose / Public Summary

The Boca Raton Golf and Racquet Club was constructed in the 1980s. Multi-year renovations to the site are planned to create a world-class municipal facility including golf, restaurant, and banquet operations.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

P26 - SW 18th Shared Use Path

Overview

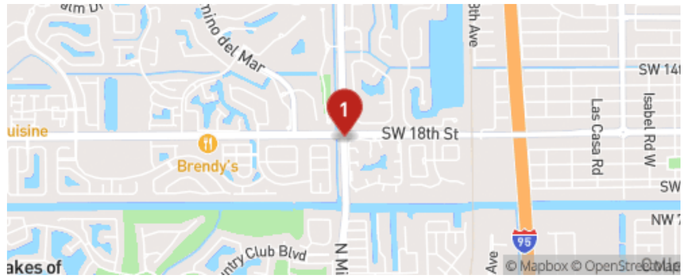
Department Public Works & Engineering

Project Number 1440226

Estimated Start Date 10/1/2027

Estimated Completion Date 09/30/2028

Project Location



Description

This is a Transportation Planning Agency (TPA) funded project to install a shared use path along SW 18th Street between Military Trail and South Florida Regional Tri-rail Authority (SFRTA) railroad tracks.

Details

Priority Rank: Projects 26/60

Estimated Useful Life (Yrs): 30

Type of Project: Improvement

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

Improving transportation, mobility, and connectivity is one of the key strategic priorities. This project provides a shared use path on the south side of SW 18th Street and works in coordination with another SFRTA/TPA-funded project to implement pedestrian crossing gates crossing railroad tracks.

Purpose / Public Summary

Improving transportation, mobility, and connectivity is one of the key strategic priorities. This project provides a shared use path on the south side of SW 18th Street and works in coordination with another SFRTA/TPA-funded project to implement pedestrian crossing gates crossing railroad tracks.

Operational Impact Details

An increase in ongoing maintenance costs is expected after the construction.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$410,000	$0	$0	$0	$0	$0	**$410,000**
New Construction	$340,000	$100,000	$0	$0	$0	$0	**$440,000**
Total	**$750,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$850,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
State Grant Fund	$410,000	$0	$0	$0	$0	$0	**$410,000**
Transportation Fund	$340,000	$100,000	$0	$0	$0	$0	**$440,000**
Total	**$750,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$850,000**

Operational Costs

Detailed Breakdown

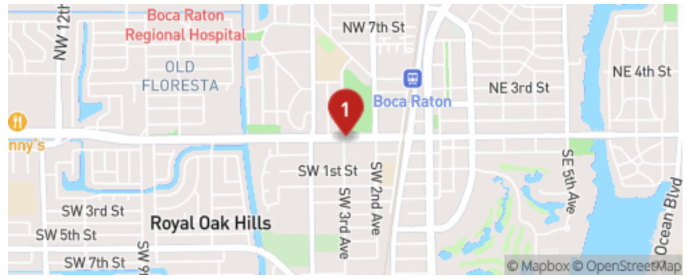
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$0	$20,000	$20,000	$20,000	$20,000	**$80,000**
Total	**$0**	**$0**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$80,000**

P27 - Engineering - Mobility and Connectivity Improvements

Overview

Department	Public Works & Engineering
Project Number	1420042
Estimated Start Date	07/1/2027
Estimated Completion Date	07/1/2028

Project Location



Description

The project will establish a secure, efficient transportation system by improving infrastructure for diverse modes like walking, cycling, and shared mobility, enhancing accessibility, safety, and efficiency for all commuters. Proposed enhancements include, but are not limited to, sidewalks, bicycle lanes, shared-use paths, bicycle lockers, fix-it stations, painted intersections and crosswalks, roadway improvements, signage, and other features designed to promote safety and connectivity across all transportation systems. This project represents a joint effort between the engineering and mobility divisions to create an integrated and inclusive transportation network.

FY 2028:
Construction - Palmetto Park Rd Shared Use Path (Palmetto Dunes to Brightline) - $3,500,000 (FDOT Appropriation)
FY 2029:
Construction - NW 4th Avenue Shared Use Path (Palmetto Park Rd to Glades Rd) - $2,500,000

Details

Priority Rank: Project 27/60

Estimated Useful Life (Yrs): 40

Type of Project: Improvement

Strategic Focus Area: Transportation and Mobility

Project Contact: Clecio De Sa

Project Justification

Inclusion of these facilities accommodates the City's goal of providing safer pedestrian and bicycle transportation as well as improved access to public transit. An added benefit is that this will encourage walking and bicycling for students, residents, and visitors 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.

Purpose / Public Summary

These projects help make it safer and easier for people to walk, bike, and use public transit. They provide better connections for students, residents, and visitors, and encourage more walking and biking, which can help reduce vehicle traffic on local roads.

The improvements support the City's goals and align with the Comprehensive Plan and the City's initiative to expand and maintain sidewalks and bikeways.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Construction In Progress	$0	$2,500,000	$2,500,000	$0	$0	$0	**$5,000,000**
Total	**$0**	**$3,500,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$6,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$2,500,000	$2,500,000	$0	$0	$0	**$5,000,000**
State Grant Fund	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total	**$0**	**$3,500,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$6,000,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Personnel	$0	$0	$0	$0	$0	$500	**$500**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$500**	**$500**

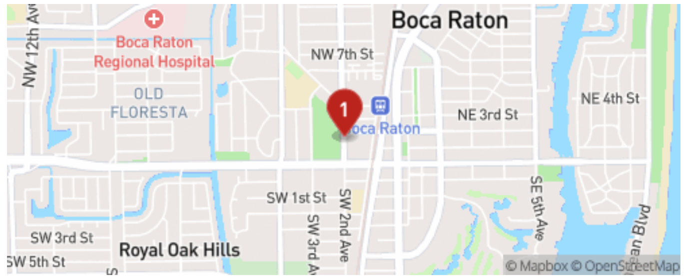
P28 - NW 2nd Avenue Bicycle Path

Overview

Department	Public Works & Engineering
Project Number	1441127
Estimated Start Date	10/1/2025
Estimated Completion Date	09/30/2029

Project Location

Northwest 2nd Avenue



Description

The project scope includes design and construction of a 10-foot two-way bicycle path along NW 2nd Avenue from Jeffrey Street/Clint Moore Road to Hidden Valley Blvd. Construction is funded through a FDOT/MPO grant (FM# 454877-1) and the City funds the design cost.

2026/27:
Final Design/Utility Coordination/Conflict Resolution/ Bid Plans Ready to Release for Construction - $400,000
FY 2028:
Construction - $2,000,000

Details

Priority Rank: Project 28/60

Estimated Useful Life (Yrs): 20

Type of Project: New Construction

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

The final design and utility coordination are complete, conflicts have been resolved, and the bid plans are released for construction.

Purpose / Public Summary

The project scope includes design and construction of a 10-foot two-way bicycle path along NW 2nd Avenue from Jeffrey Street/Clint Moore Road to Hidden Valley Blvd. Construction is funded through a FDOT/MPO grant (FM# 454877-1) and the City funds the design cost.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Design & Engineering	$400,000	$0	$0	$0	$0	$0	**$400,000**
New Construction	$0	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Total	**$400,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,400,000**

Funding Sources

Detailed Breakdown

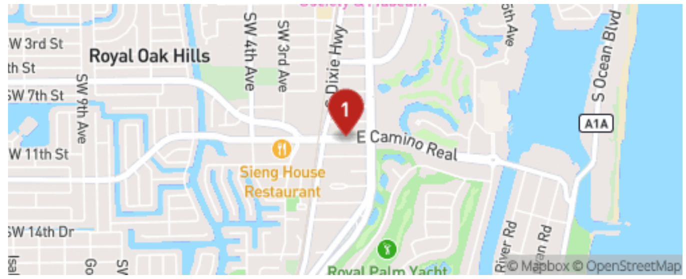
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
State Grant Fund	$0	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Transportation Fund	$400,000	$0	$0	$0	$0	$0	**$400,000**
Total	**$400,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,400,000**

P29 - Camino Real Urban Path between Dixie Highway and Federal Highway

Overview

Department	Public Works & Engineering
Project Number	1441227
Estimated Start Date	10/1/2026
Estimated Completion Date	11/30/2029

Project Location



Description

2026/27:
Final Design/Utility Coordination/Conflict Resolution/ Bid Plans Ready to Release for Construction — $300,000
FY 2028:
Construction - $1,100,000

Details

Priority Rank: Project 29/60

Estimated Useful Life (Yrs): 20

Type of Project: New Construction

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

The scope of work includes constructing raised bicycle lanes along Camino Real from Dixie Highway to Federal Highway on both the north and south sides of the roadway. Both the Eastbound (EB) direction (south side) and the Westbound (WB) direction (north side) have existing 4-5 foot bike lanes along the outside through lanes in each direction. The proposed project would include removing the existing curb and gutter along EB and WB Camino Real, relocating the 5' bike lane adjacent to the sidewalk and reconstructing the curb and gutter so that it provides a raised separation from the vehicular traffic and the bicycle traffic. The proposed improvements will include some storm drainage inlet modifications, driveway modifications, utility adjustments, milling and resurfacing, and re-striping. The approximate length of the project is 900 feet.

Purpose / Public Summary

The project will improve bicycle safety and access along Camino Real between Dixie Highway and Federal Highway. It will add raised bike lanes on both sides of the road, creating a clear physical separation between people riding bikes and vehicle traffic. Currently, the corridor has 4- to 5-foot bike lanes next to the travel lanes in each direction. Under the proposed plan, these bike lanes will be relocated closer to the sidewalk and elevated by reconstructing the curb. This design helps better protect cyclists while maintaining traffic flow.

Additional upgrades will include adjustments to storm drainage inlets, driveway connections, and utilities, along with roadway resurfacing and new pavement markings. The project will cover approximately 900 feet of roadway.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Design & Engineering	$300,000	$0	$0	$0	$0	$0	**$300,000**
New Construction	$0	$1,100,000	$0	$0	$0	$0	**$1,100,000**
Total	**$300,000**	**$1,100,000**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
State Grant Fund	$0	$1,100,000	$0	$0	$0	$0	**$1,100,000**
Transportation Fund	$300,000	$0	$0	$0	$0	$0	**$300,000**
Total	**$300,000**	**$1,100,000**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**

P30 - NW 4th Avenue & NW 5th Avenue Intersection Improvements at NW 20th Street

Overview

Department Public Works & Engineering

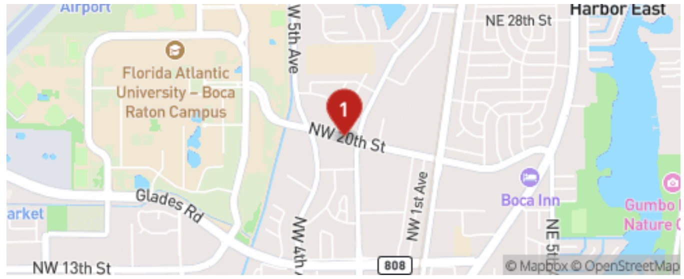
Project Number 1441527

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2035

Project Location

Northwest 20th Street



Description

FY2027:
Final Design/Utility Coordination/Conflict Resolution/ Bid Plans Ready to Release for Construction — $500,000

FY2032:
Construction: $ 1,750,000

Details

Priority Rank: Project 30/60

Type of Project: New Construction

Project Contact: Naresh Machavarapu

Estimated Useful Life (Yrs): 20

Strategic Focus Area: Transportation & Mobility

Project Justification

The intersection of NW 4th and NW 5th Avenue at NW 20th Street currently experiences operational inefficiencies, limited pedestrian accommodations, and safety concerns due to outdated geometry and constrained sight lines. Traffic volumes have increased in recent years, creating recurring congestion and conflict points for vehicles, cyclists, and pedestrians. Improving this intersection is necessary to enhance safety, reduce delays, and support the mobility needs of a growing community.

Purpose / Public Summary

This project serves a clear public purpose by providing safer, more reliable access for all roadway users. Upgraded traffic controls, improved crosswalks, and modernized intersection design will reduce crash risk, shorten travel times, and create a more walkable environment. These improvements strengthen neighborhood connectivity, support local economic activity, and enhance overall quality of life for residents and visitors.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Design & Engineering	$500,000	$0	$0	$0	$0	$0	**$500,000**
New Construction	$0	$0	$0	$0	$1,750,000	$0	**$1,750,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$1,750,000**	**$0**	**$2,250,000**

Funding Sources

Detailed Breakdown

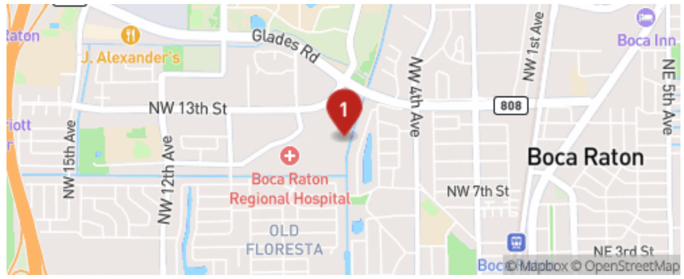
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
State Grant Fund	$0	$0	$0	$0	$1,750,000	$0	**$1,750,000**
Transportation Fund	$500,000	$0	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$1,750,000**	**$0**	**$2,250,000**

P31 - El Rio Trail Extension to Palmetto Park Road

Overview

Department	Public Works & Engineering
Project Number	1441427
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2032

Project Location



Description

2026/27:
Final Design/Utility Coordination/Conflict Resolution/ Bid Plans Ready to Release for Construction - $350,000
FY 2029:
Design - $750,000
FY2032:
Construction: $ 10,000,000

Details

Priority Rank: Project 31/60

Estimated Useful Life (Yrs): 20

Type of Project: New Construction

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

El Rio Trail is an existing four-mile, multi-use path that begins at Congress Avenue and ends at Glades Road. The scope of this project (if all phases are funded) is to conduct a feasibility study for the extension of El Rio Trail from Glades Road to Palmetto Park Road. Future year phases include the design and construction elements based on the outcome of the feasibility evaluation. City will be pursuing grant opportunities for construction funds.

Purpose / Public Summary

El Rio Trail is an existing four-mile, multi-use path that begins at Congress Avenue and ends at Glades Road. The scope of this project (if all phases are funded) is to conduct a feasibility study for the extension of El Rio Trail from Glades Road to Palmetto Park Road. Future year phases include the design and construction elements based on the outcome of the feasibility evaluation. City will be pursuing grant opportunities for construction funds.

Operational Impact Details

Some increases in operational or maintenance costs are anticipated once the project is complete and in service. These increases may result from expanded infrastructure and systems introduced by the project. While certain costs will exceed normal escalation, they are considered a necessary part of supporting the improved infrastructure and ensuring its long?term performance. In some cases, the project may also generate efficiencies or reduce repair needs, partially offsetting these added expenses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Design & Engineering	$350,000	$0	$750,000	$0	$0	$0	**$1,100,000**
New Construction	$0	$0	$0	$0	$0	$7,000,000	**$7,000,000**
Total	**$350,000**	**$0**	**$750,000**	**$0**	**$0**	**$7,000,000**	**$8,100,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
State Grant Fund	$0	$0	$0	$0	$0	$7,000,000	**$7,000,000**
Transportation Fund	$350,000	$0	$750,000	$0	$0	$0	**$1,100,000**
Total	**$350,000**	**$0**	**$750,000**	**$0**	**$0**	**$7,000,000**	**$8,100,000**

P32 - NW 13th Street Multimodal Improvements

Overview

Department Public Works & Engineering

Project Number 1440627

Estimated Start Date 10/1/2025

Estimated Completion Date 09/30/2030

Project Location

NW 13th St

Description

FY 2025/26:

Preliminary Design and Constructability Evaluation for NW 13th Street - $250,000 (CGA - Preliminary Feasibility Study - FY 2026/27 - Final Design/Utility Coordination/Conflict Resolution/ Bid Plans Ready to Release for Construction - $400,000

FY 2029:

Construction - NW 13th Street - $5,000,000

Details

Priority Rank: Project 32/60

Estimated Useful Life (Yrs): 20

Type of Project: New Construction

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

The purpose of this project is to evaluate, identify, design, and construct multimodal improvements along NW 13th Street between NW 15th Avenue and Glades Road to enhance pedestrian and bicycle safety. NW 13th Street connects key educational areas including the Boca Raton High School, Boca Raton Middle School, and Florida Atlantic University, as well as vital medical centers such as the Boca Raton Regional Hospital and Baptist Health Lynn Cancer Institute, with the surrounding residential community. There is a significant number of vulnerable road users who walk and bike along this corridor. The existing roadway condition has no designated bike lanes and suboptimal sidewalks exist on both sides.

Purpose / Public Summary

The purpose of this project is to evaluate, identify, design, and construct multimodal improvements along NW 13th Street between NW 15th Avenue and Glades Road to enhance pedestrian and bicycle safety. NW 13th Street connects key educational areas including the Boca Raton High School, Boca Raton Middle School, and Florida Atlantic University, as well as vital medical centers such as the Boca Raton Regional Hospital and Baptist Health Lynn Cancer Institute, with the surrounding residential community. There is a significant number of vulnerable road users who walk daily and bike along this corridor. The existing roadway condition has no designated bike lanes and suboptimal sidewalks exist on both sides.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Design & Engineering	$400,000	$0	$5,000,000	$0	$0	$0	**$5,400,000**
New Construction	$0	$0	$5,000,000	$0	$0	$0	**$5,000,000**
Total	**$400,000**	**$0**	**$10,000,000**	**$0**	**$0**	**$0**	**$10,400,000**

Funding Sources

Detailed Breakdown

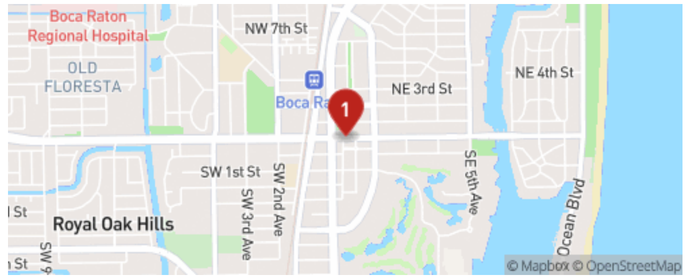
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Transportation Fund	$400,000	$0	$10,000,000	$0	$0	$0	**$10,400,000**
Total	**$400,000**	**$0**	**$10,000,000**	**$0**	**$0**	**$0**	**$10,400,000**

P33 - Downtown Palmetto Park Road Connectivity and Mobility

Overview

Department	Public Works & Engineering
Project Number	1440324
Estimated Start Date	10/1/2027
Estimated Completion Date	09/30/2029

Project Location



Description

This project will review and analyze the East Palmetto Park Road corridor between Federal Highway and NE 5th Avenue to develop creative corridor alternatives and recommendations that address both the current and future needs of the CRA. FY26/27: Activities include implementation of short-term safety improvements at the existing signalized and unsignalized intersections along Palmetto Park Road between Federal Highway and NE 5th Avenue. Improvements range from signal retiming, leading pedestrian intervals, bollards upgrades, and ADA ramp upgrades.

Details

Priority Rank: Project 33/60

Type of Project: New Construction

Project Contact: Ariana Grant

Estimated Useful Life (Yrs): 20

Strategic Focus Area: Transportation & Mobility

Project Justification

A comprehensive evaluation and analysis of the East Palmetto Park Road corridor between Federal Highway and NE 5th Avenue focused on enhancing connectivity and mobility, including the implementation, development and construction of creative corridor alternatives that enhance functionality and aesthetics and advance connectivity and mobility goals. This project supports Infrastructure Policies 1.1 and 1.3, and Transportation Policy 1.1 by enhancing sustainable and resilient infrastructure, including sidewalks, pedestrian pathways, walkability connectors, crosswalks, benches, and trash receptacles, aiming to improve the pedestrian experience through complete street projects and ensure that traffic improvements facilitate adequate access and connectivity throughout the Downtown.

Purpose / Public Summary

A comprehensive evaluation and analysis of the East Palmetto Park Road corridor between Federal Highway and NE 5th Avenue focused on enhancing connectivity and mobility, including the implementation, development and construction of creative corridor alternatives that enhance functionality and aesthetics and advance connectivity and mobility goals. This project supports Infrastructure Policies 1.1 and 1.3, and Transportation Policy 1.1 by enhancing sustainable and resilient infrastructure, including sidewalks, pedestrian pathways, walkability connectors, crosswalks, benches, and trash receptacles, aiming to improve the pedestrian experience through complete street projects and ensure that traffic improvements facilitate adequate access and connectivity throughout the Downtown.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Construction	$1,000,000	$500,000	$500,000	$20,000,000	$0	$0	**$22,000,000**
Total	**$1,000,000**	**$500,000**	**$500,000**	**$20,000,000**	**$0**	**$0**	**$22,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$1,000,000	$500,000	$500,000	$20,000,000	$0	$0	**$22,000,000**
Total	**$1,000,000**	**$500,000**	**$500,000**	**$20,000,000**	**$0**	**$0**	**$22,000,000**

P34 - Traffic Improvements

Overview

Department Public Works & Engineering

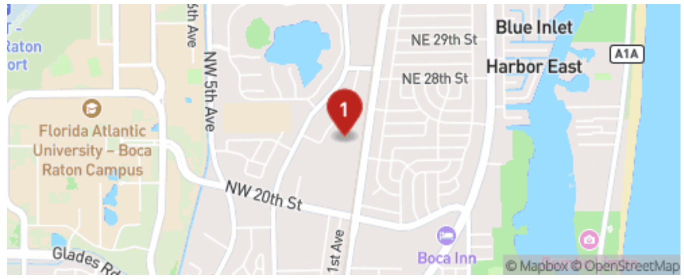
Project Number 1440048

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

This is an ongoing program for traffic improvements to the public street system. Typical projects include new traffic signals, revisions to traffic signals, traffic signal infrastructure upgrades, vehicle detection improvements, signal system network (network switches, routes, and fiber) upgrades, and school zone improvements.

FY 2027-FY 2028:
School Zone Flashers Upgrades (3 schools per FY)
Upgrade Intersection Detection System (3 signals per FY)
Traffic Signs Round pole Conversions (100 poles per FY)

Details

Priority Rank: Project 34/60

Estimated Useful Life (Yrs): 15

Type of Project: Improvement

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

Per the Comp. Plan Traffic Circulation Policy 12.1 and 1.3.1, an action plan to improve traffic flow must be provided. These improvement projects are scheduled where traffic capacity and safety problems can be relieved by relatively low-cost improvements. These projects prolong the service life of roadways by improving the level of service and delaying the need for widening. Such projects also have a high b/c ratio as they are relatively low in cost and reduce traffic crashes and fuel consumption. Typical projects include modifications to traffic signals, school zone flasher upgrades, upgrades to traffic control and detection devices and Advanced Traffic Management System (ATMS) enhancements.

Purpose / Public Summary

Consistent with the Comprehensive Plan Traffic Circulation Policies 12.1 and 1.3.1, this project aims to implement a targeted action plan to improve traffic flow, safety, and overall roadway performance. This program focuses on strategically selected locations where congestion and safety concerns can be addressed through cost-effective improvements. By prioritizing lower-cost operational enhancements, we are able to extend the service life of existing roadways, improve levels of service, and defer the need for more expensive roadway widening projects. These investments deliver strong value to the community, with favorable benefit-to-cost outcomes. In addition to reducing delays, they help lower crash rates and decrease fuel consumption. Typical improvements include traffic signal timing optimization, intersection and traffic control device upgrades, and enhancements to the Advanced Traffic Management System (ATMS).

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Construction	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$6,000,000**

Funding Sources

Detailed Breakdown

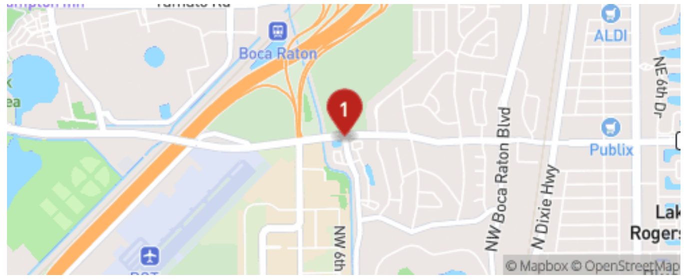
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Transportation Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$6,000,000**

P35 - Realignment at Spanish River and 6th Way

Overview

Department	Public Works & Engineering
Project Number	1441627
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2028

Project Location



Description

FY 2027-FY 2028:
Construction of realignment at NW 6th Way and Spanish River Boulevard

Details

Priority Rank: Project 35/60

Estimated Useful Life (Yrs): 50

Type of Project: New Construction

Strategic Focus Area: Transportation & Mobility

Project Contact: Clecio De Sa

Project Justification

The realignment at NW 6th Way and Spanish River Boulevard addresses existing safety deficiencies and operational challenges at a location where limited sightlines, turning conflicts, and unpredictable crossing movements create elevated risks for pedestrians and cyclists. The current trail configuration does not adequately support the high volume of users traveling between nearby neighborhoods, educational institutions, and transit facilities, resulting in congestion and inconsistent travel patterns. Realigning the trail and upgrading the intersection geometry will correct these deficiencies, improve ADA accessibility, and provide a more direct, intuitive, and safer route for all non?motorized users.

Purpose / Public Summary

This project serves a clear public purpose by enhancing the safety, mobility, and overall quality of life for residents, students, and visitors who rely on the El Rio Trail as a major multimodal corridor. By creating a safer and more accessible connection between Florida Atlantic University, Palm Beach State College, the Tri-Rail station, and surrounding neighborhoods, the project supports sustainable transportation, reduces reliance on short vehicle trips, and promotes healthier, more active lifestyles. The improvements also strengthen regional connectivity, encourage recreational use, and contribute to environmental and community well?being, demonstrating substantial and lasting public benefit.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Major Renovations / Improvements / Rehabilitation	$100,000	$900,000	$0	$0	$0	$0	**$1,000,000**
Total	**$100,000**	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$100,000	$900,000	$0	$0	$0	$0	**$1,000,000**
Total	**$100,000**	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

P36 - Spanish River Underpass Project

Overview

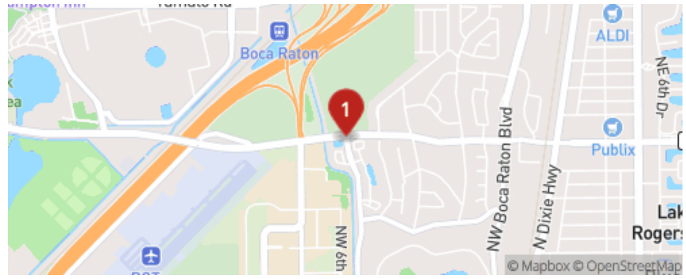
Department Public Works & Engineering

Project Number 1440527

Estimated Start Date 11/1/2026

Estimated Completion Date 11/1/2027

Project Location



Description

The El Rio Trail connects the Tri-Rail Station with Florida Atlantic University (FAU) and Palm Beach State College, encouraging multimodal transportation and reducing reliance on single-occupancy vehicles. In addition to serving as a transportation corridor, the trail is widely used for exercise and recreational activities.

The City has received FDOT appropriation grant funding for the construction of an underpass at Spanish River Boulevard.

Details

Priority Rank: Project 36/60

Estimated Useful Life (Yrs): 50

Type of Project: New Construction

Strategic Focus Area: Transportation & Mobility

Project Contact: Clecio De Sa

Project Justification

The El Rio Trail connects the Tri-Rail Station with Florida Atlantic University (FAU) and Palm Beach State College, encouraging multimodal transportation and reducing reliance on single-occupancy vehicles. In addition to serving as a transportation corridor, the trail is widely used for exercise and recreational activities.

The City has received FDOT appropriation grant funding for the construction of an underpass at Spanish River Boulevard.

Purpose / Public Summary

This project promotes alternative modes of transportation, decreases single-occupancy vehicle trips, alleviates peak-hour traffic congestion, and enhances overall usage and safety.

Operational Impact Details

Some increases in operational or maintenance costs are anticipated once the project is complete and in service. These increases may result from expanded infrastructure introduced by the project. While certain costs will exceed normal escalation, they are considered a necessary part of supporting the improved infrastructure and ensuring its long?term performance. In some cases, the project may also generate efficiencies or reduce repair needs, partially offsetting these added expenses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Major Renovations / Improvements / Rehabilitation	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
New Construction	$4,000,000	$0	$0	$0	$0	$0	**$4,000,000**
Total	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Funding Sources

Detailed Breakdown

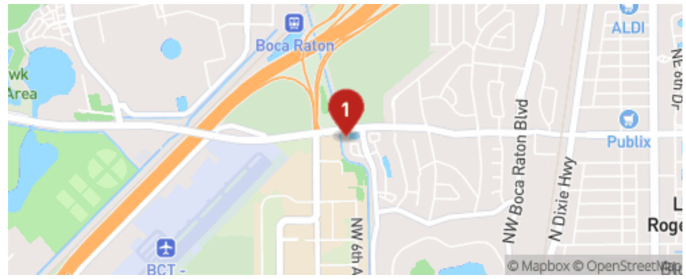
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$4,000,000	$0	$0	$0	$0	$0	**$4,000,000**
State Grant Fund	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
Total	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

P37 - El Rio Trail Enhancements

Overview

Department	Public Works & Engineering
Project Number	1440122
Estimated Start Date	06/8/2023
Estimated Completion Date	09/30/2027

Project Location



Description

This project will install new lighting along the El Rio Trail between Glades Road and Yamato Road to improve visibility and safety for pedestrians and cyclists. Funded through FDOT/MPO (FM 448999-1), the project supports safer, more accessible use of the trail during evening hours. Construction funding is included in the FY 2025–2026 budget, with a bid anticipated in Summer 2026. FY 27 includes contingency for the construction phase.

Details

Priority Rank: Project 37/60

Estimated Useful Life (Yrs): 15

Type of Project: New Construction

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

El Rio Trail lighting installation to improve safety.

Purpose / Public Summary

El Rio Trail lighting installation to improve safety.

Operational Impact Details

An additional $250 per year in operating costs per light. Estimating 130 new lights, operational cost is estimated at $32,500 per year.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Construction	$250,000	$0	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Transportation Fund	$250,000	$0	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$32,500	$32,500	$32,500	$32,500	$32,500	**$162,500**
Total	**$0**	**$32,500**	**$32,500**	**$32,500**	**$32,500**	**$32,500**	**$162,500**

P38 - Street Light Design (FPL)

Overview

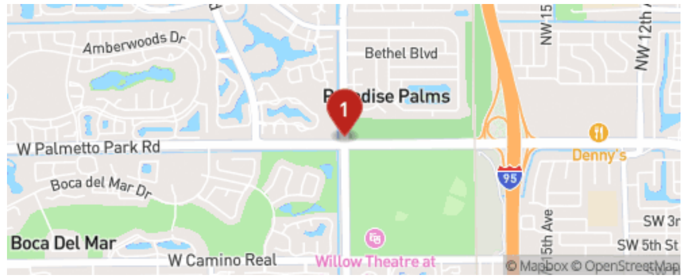
Department Public Works & Engineering

Project Number 1420033

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location



Description

Design and construction of LED street lighting infrastructure along major corridors throughout the City. Segments for future years are to be identified based on the nighttime crash patterns and vision zero action recommendations.

FY 2027:
Construction - Palmetto Park Road from Military Trail to I-95
SW 18th Street from Military Trail to I-95

FY 2028:
Potomac Road from Jog Road to Military Trail

Details

Priority Rank: Project 38/60

Type of Project: Improvement

Project Contact: Naresh Machavarapu

Estimated Useful Life (Yrs): 10

Strategic Focus Area: Transportation & Mobility

Project Justification

This project will install LED streetlights at various locations throughout the City for nighttime traffic safety.

Purpose / Public Summary

This project will install LED streetlights at various locations throughout the City for nighttime traffic safety.

Operational Impact Details

Assuming 100 additional lights per year, operational cost is estimated to be an additional $40,000 per year at the end of the project.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,200,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Operating Costs	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	**$240,000**
Total	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$240,000**

P39 - Downtown Walkability Improvements

Overview

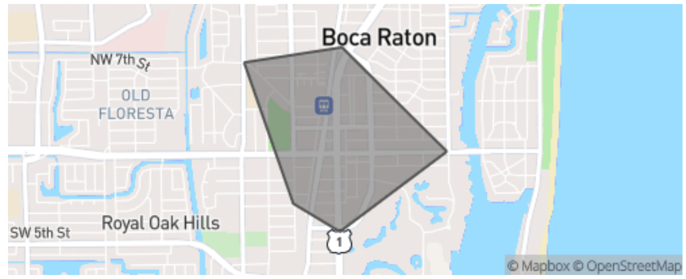
Department Public Works & Engineering

Project Number 1440207

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location



Description

This project will enhance walkability in the Downtown CRA. Walkability enhancements include, but not limited to, new crosswalk installation, inroad crosswalk lighting, leading pedestrian intervals, pedestrian signal heads, ride-share waiting areas, lighting, flashing beacons at crosswalks and signage.

FY26-27:
Two new crosswalks: 5th Avenue at East Boca Raton Road; Mizner Boulevard at East Royal Palm Road

Details

Priority Rank: Project 39/60

Estimated Useful Life (Yrs): 20

Type of Project: New Construction

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

Enhanced infrastructure that provides a safe and comfortable environment for walkability will promote a mode shift, which will reduce vehicle trips. The City has received numerous Citizen requests for improved walkability in Downtown.

This project supports Land Use Policy 3.5, Infrastructure Policies 1.1 and 1.4, and Transportation Policy 1.1 by enhancing the pedestrian experience and ensuring safe walkability through sustainable and resilient infrastructure including sidewalks, pedestrian pathways, walkability connectors, and crosswalks, and providing adequate access and pedestrian connectivity to and within the Downtown.

Purpose / Public Summary

This project will enhance walkability within the Downtown CRA by implementing a range of pedestrian-focused improvements designed to increase safety, comfort, and accessibility. Planned upgrades include new crosswalks, in-road crosswalk lighting, leading pedestrian intervals, pedestrian signal heads, flashing beacons, and improved signage. In FY 2026–2027, two new crosswalks are planned at 5th Avenue and East Boca Raton Road, and at Mizner Boulevard and East Royal Palm Road. These improvements respond to community requests for safer, more walkable streets and are intended to encourage more people to walk by creating a safer and more convenient pedestrian environment. Supporting a shift from vehicle trips to walking will also help reduce traffic impacts in the Downtown area.

Operational Impact Details

The addition of new crosswalks, flashing beacons, and in-road lighting will result in an increase in ongoing maintenance costs.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

Operational Costs

Detailed Breakdown

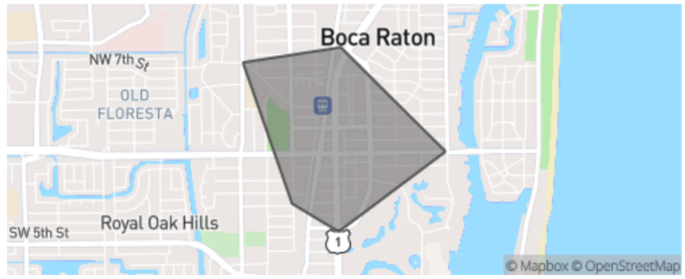
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Operating Costs	$0	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
Total	**$0**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$125,000**

P40 - Downtown Traffic Lighting / Mast Arm Enhancements

Overview

Department	Public Works & Engineering
Project Number	1440111
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2028

Project Location



Description

This project is an ongoing program to upgrade all mast arms and streetlights in the Community Redevelopment Area (CRA) in accordance with the downtown design standards that unique and special to the CRA.

FY2027:
Design - Dixie Highway and 2nd Street; Palmetto Park Road and Dixie Highway (Traffic Signal Rebuild)
Design - Palmetto Park Road and NE/SE 1st Avenue (New Pedestrian Signal if warranted)
In-road Lights (5 unsignalized crosswalks - Mizner Boulevard)
FY2028:
Construction - Dixie Highway and 2nd Street; Palmetto Park Road and Dixie Highway

Details

Priority Rank: Project 40/60

Estimated Useful Life (Yrs): 20

Type of Project: New Construction

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

City's traffic signal infrastructure in the CRA area is nearing or has reached the end of its useful service life. Continued reliance on aging infrastructure is neither cost-effective nor operationally sustainable. Maintenance costs are rising due to more frequent repairs, difficulty sourcing replacement parts, and increased staff time required to address recurring issues. In addition, outdated equipment limits the City's ability to implement modern traffic management strategies that improve mobility, safety, and system efficiency.

Purpose / Public Summary

Reinforcing the unique street aesthetics and safety of the Downtown by the systematic enhancement of traffic lighting and mast arm poles at all the signalized intersections within the Downtown for consistency with the Downtown Design Standards. This project supports Infrastructure Policies 1.1 and 1.4, and Beautification Policy 1.1 through sustainable and resilient infrastructure, including enhanced/specialized traffic signals, management systems, and decorative street lighting, enhancing the pedestrian experience through safe walkability lighting, and establishing a theme and standards for streetlights.

Operational Impact Details

Increase in annual maintenance cost is expected with the new in-road lights installation- $20,000 per location.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$9,000,000**
Total	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$9,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$9,000,000**
Total	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$9,000,000**

Operational Costs

Detailed Breakdown

Category	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

P41 - Resurfacing Parking Facilities

Overview

Department Public Works & Engineering

Project Number 1440088

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

Red Reef Park

Description

This project includes pavement restoration, pavement markings and ADA accessibility improvements in City-maintained parking facilities.

FY 2027:
Red Reef Park - West (BPD)
Hillsboro El Rio North Park
Hidden Lake Park
Parking Lot Rehabilitation – Fire

Details

Priority Rank: Project 41/60

Estimated Useful Life (Yrs): 25

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Clecio De Sa

Project Justification

There are various public parking facilities owned and/or maintained by the City, such as parks, fire stations, City Hall, etc. where the pavement and striping has reached the end of its useful life. It is necessary to mill, 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 these public facilities. In addition, improvements to the parking facilities may include accessible routes, ramps and access aisles to bring the sites in conformance with the Americans with Disabilities Act (ADA).

Purpose / Public Summary

Resurfacing a public park facility improves safety by fixing damage like cracks and uneven surfaces, extends the pavement's lifespan, and enhances drainage. It also allows for updated pavement markings to improve accessibility and keeps the area clean, functional, and visually appealing for visitors.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$200,000	$0	$0	$0	$0	$0	**$200,000**
Major Renovations / Improvements / Rehabilitation	$600,000	$0	$0	$0	$0	$0	**$600,000**
Total	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$800,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$600,000	$0	$0	$0	$0	$0	**$600,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$800,000**

P42 - Restroom Renovations

Overview

Department Public Works & Engineering

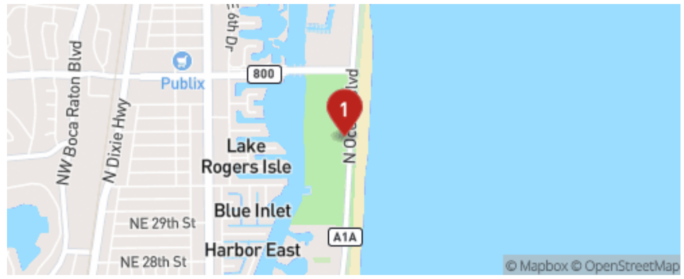
Project Number 1600092

Estimated Start Date 10/1/2027

Estimated Completion Date 09/30/2029

Project Location

Red Reef Park



Description

FY 2027:
Construction - Spanish River Restroom 1 - $750,000
Design - Spanish River Restroom 2 -$100,000
FY 2028:
Design - JAR Park - $50,000 (LDF)
Design - Boca Tierra Park $75,000
Construction - Spanish River Restroom 2 -$750,000
FY 2029:
Design - CDH Soccer & Softball (BPD Funded) - $90,000
Construction - JAR Park - $225,000
Construction - Boca Tierra Park -$250,000
FY 2030:
Design - South Beach Pavilion - $55,000 (GFR)
Construction - CDH Soccer & Softball - $625,000 (BPD)
FY 2031:
Design - South Beach Park - $100,000 (GFR)
Construction - South Beach Pavilion - $300,000 (GFR)
FY2032:
Design - Red Reef Park - $80,000 (BPD)
Construction - South Beach Park $250,000

Details

Priority Rank: Project 42/60

Type of Project: Improvement

Project Contact: Richard Michaud

Estimated Useful Life (Yrs): 30

Strategic Focus Area: World Class Services

Project Justification

Currently, due to age, heavy usage, and deterioration of park restrooms, renovations of the listed facilities are required every 10 to 12 years. The restrooms need to be tiled (floor and walls) for easier maintenance and a cleaner and neater appearance for park patrons. The restroom sinks and countertops are old, stained, chipped, and loose and require replacement. The restroom urinals, toilets, and partitions are also stained, chipped, and loose and require replacement. Light fixtures also need to be upgraded. Entry doors and frames need to be replaced, as do several roofs. In addition, at Spanish River Park, restrooms 1, 2, 5 and 6, exterior wooden paneling is deteriorating due to age and moisture and no longer meet the building code. Due to age and increased patron visitation/use, especially in the beachfront parks, several restrooms need to be demolished and rebuilt to accommodate increased demand.

Purpose / Public Summary

This project is needed to improve the condition, safety, and cleanliness of public park restrooms that have aged and deteriorated due to heavy use over time. Many of the existing facilities are outdated, difficult to maintain, and no longer meet current standards for appearance, durability, and building code compliance.

The renovations will replace worn and damaged fixtures, including sinks, toilets, partitions, lighting, doors, and roofs, while adding durable materials like tile to make cleaning easier and keep the facilities sanitary and visually appealing. At some locations, especially high-traffic beachfront parks, restrooms will be rebuilt to better serve the growing number of visitors.

Overall, this project will provide a safer, cleaner, and more reliable experience for park users, enhance the appearance of public spaces, and ensure facilities meet modern codes and community expectations.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$850,000	$825,000	$250,000	$55,000	$400,000	$250,000	**$2,630,000**
Construction In Progress	$0	$50,000	$225,000	$0	$0	$0	**$275,000**
Major Renovations / Improvements / Rehabilitation	$0	$0	$90,000	$625,000	$0	$80,000	**$795,000**
Total	**$850,000**	**$875,000**	**$565,000**	**$680,000**	**$400,000**	**$330,000**	**$3,700,000**

Funding Sources

Detailed Breakdown

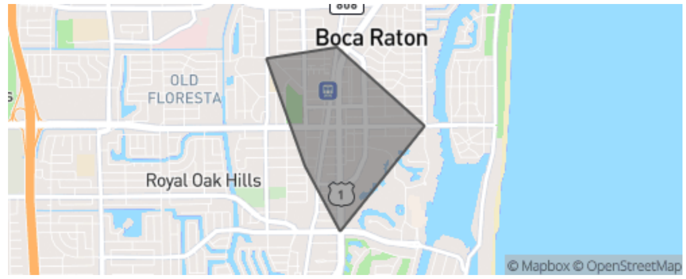
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$850,000	$825,000	$250,000	$55,000	$400,000	$250,000	**$2,630,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$0	$90,000	$625,000	$0	$80,000	**$795,000**
Land Dedication Fund	$0	$50,000	$225,000	$0	$0	$0	**$275,000**
Total	**$850,000**	**$875,000**	**$565,000**	**$680,000**	**$400,000**	**$330,000**	**$3,700,000**

P43 - Downtown Decorative Street Lights

Overview

Department	Public Works & Engineering
Project Number	1440114
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location



Description

Phased enhancement of decorative streetlights within the Downtown.

FY 2027-FY 2032:
Upgrade 50 lights and 2 load centers per year.

Details

Priority Rank: Project 43/60

Estimated Useful Life (Yrs): 15

Type of Project: Improvement

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

The existing streetlights in downtown are approximately thirty-five years old. Maintenance costs and service calls have been increasing dramatically as the lights are at the end of their service life. The project will replace the existing poles, fixtures, load centers, conduits, and underlying infrastructure, which will be more energy efficient and have a lower life cycle cost than the existing metal halide bulbs. In addition, new fixtures will be provided at pedestrian crosswalks to provide enhanced lighting in accordance with current pedestrian crosswalk illumination standards.

This project supports Infrastructure Policies 1.1 and 1.4, and Land Use Policy 3.5 by enhancing the identity and aesthetics of Downtown through sustainable and resilient infrastructure, including crosswalks to enhance the pedestrian experience and specialized lighting and signage to ensure safe walkability and educate pedestrians.

Purpose / Public Summary

Downtown streetlights infrastructure are nearing the end of their useful life—many are over 35 years old—and are becoming increasingly costly to maintain. This project will replace outdated electrical infrastructure with modern, energy-efficient systems that reduce long-term operating and maintenance costs. Upgrades will also include improved lighting at pedestrian crosswalks to meet current safety standards, making walking in Downtown safer and more comfortable. In addition to these functional improvements, the new lighting will enhance the area's appearance and support a more vibrant, welcoming environment. Overall, the project invests in reliable, sustainable infrastructure that improves safety, reduces costs over time, and strengthens Downtown's identity as a pedestrian-friendly destination.

Operational Impact Details

The upgrades are expected to reduce maintenance needs and improve system performance, resulting in no net fiscal impact on operations and maintenance over time.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$500,000	$500,000	$500,000	$500,000	$500,000	$0	**$2,500,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$2,500,000**

Funding Sources

Detailed Breakdown

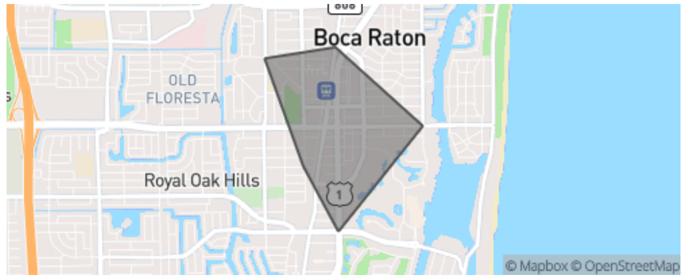
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$500,000	$500,000	$500,000	$500,000	$500,000	$0	**$2,500,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$2,500,000**

P44 - Mizner Park Improvements

Overview

Department	Public Works & Engineering
Project Number	1440607
Estimated Start Date	10/1/2027
Estimated Completion Date	09/30/2029

Project Location



Description

Mizner Park is a signature location within the Downtown. Infrastructure enhancements in anticipation of increased pedestrian and vehicular traffic because of the Brightline Train Station, including upgrades/enhancements to pavers, walkways and/or driveways, drainage infrastructure, security cameras, signage, electrical, street furniture/benches and trash receptacles and gazebos.

Details

Priority Rank: Project 44/60

Estimated Useful Life (Yrs): 30

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Zachary Bihr

Project Justification

This project supports Land Use Policies 1.1, 2.5, and 6.1, and Infrastructure Policy 1.1 by providing a diverse mix of land uses throughout the Downtown with a quality urban design and enhancing Mizner Park's role as a focal point, encouraging community gathering and socialization opportunities, improving recreational facilities to provide a functional and attractive system of open space, and through sustainable and resilient infrastructure.

Purpose / Public Summary

The upgrading of features such as pavers, walkways, driveways, drainage infrastructure, signage and street amenities will enhance the experience of Mizner Park.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$3,243,800	$3,243,800	$3,243,800	$0	$0	$0	**$9,731,400**
Total	**$3,243,800**	**$3,243,800**	**$3,243,800**	**$0**	**$0**	**$0**	**$9,731,400**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$3,243,800	$3,243,800	$3,243,800	$0	$0	$0	**$9,731,400**
Total	**$3,243,800**	**$3,243,800**	**$3,243,800**	**$0**	**$0**	**$0**	**$9,731,400**

P45 - Cemetery and Mausoleum Capital Projects

Overview

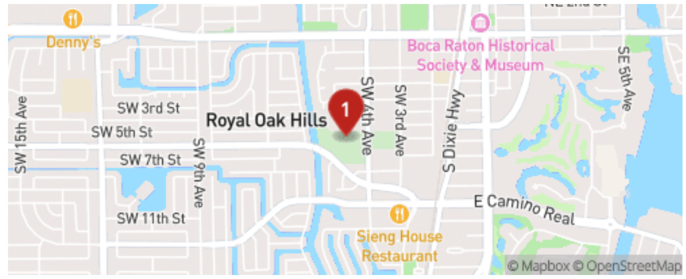
Department Public Works & Engineering

Project Number 1480038

Estimated Start Date 01/1/2027

Estimated Completion Date 09/30/2027

Project Location



Description

Repairs, improvements, maintenance and painting and sealing of Cemetery and Mausoleum Buildings. Sealing and painting must be done every four years.

FY 2027:
Construction of sidewalk and column repair - $75,000
Maus Roofing Repairs Annual - $290,000
FY 2028:
Maus Roofing Repairs Annual - $290,000
Painting and Sealing of Limestone columns, Fascia, and Chatahootchee Sidewalks -$75,000
FY2029:
Maus Roofing Repairs Annual - $290,000
FY 2030:
Roadway Paving East & West Roadways - $275,000
Maus Roofing Repairs - $290,000
FY 2031 - FY 2032:
Maus Roofing Repairs - $290,000

Details

Priority Rank: Project 45/60

Type of Project: Improvement

Project Contact: Richard Michaud

Estimated Useful Life (Yrs): 30

Strategic Focus Area: Quality of Life

Project Justification

Existing structural support columns and the main chapel building appear to be settling and need to be repaired. Flat roofs need regular inspection and replacement. Public Works and Engineering has initiated an annual roof inspection to determine minor needed roof repairs and to forecast roof replacement for the coming year. General maintenance/cleanings are conducted quarterly to promote the longevity of each roof. 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 the cost benefits of roof replacements outweigh the cost of repairing an aging and deteriorating roof system.

Purpose / Public Summary

This project is needed to maintain the safety, reliability, and long-term functionality of important community facilities at the chapel and cemetery/mausoleum site. Over time, natural wear and environmental conditions have caused parts of the property to deteriorate.

Structural support columns and sections of the main chapel building are showing signs of settling and require repair to ensure the building remains safe for visitors and staff.

The project also addresses aging roof systems. Due to Florida's harsh climate, flat roofs typically reach the end of their useful life after about 15-20 years. While regular inspections and maintenance have helped extend their lifespan and prevent service disruptions, full roof replacement is now the most cost-effective and practical option.

Overall, this project will improve safety, prevent service interruptions, protect the environment, and ensure that these facilities can continue to serve the community with dignity and reliability for years to come.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$365,000	$365,000	$290,000	$565,000	$290,000	$290,000	**$2,165,000**
Total	**$365,000**	**$365,000**	**$290,000**	**$565,000**	**$290,000**	**$290,000**	**$2,165,000**

Funding Sources

Detailed Breakdown

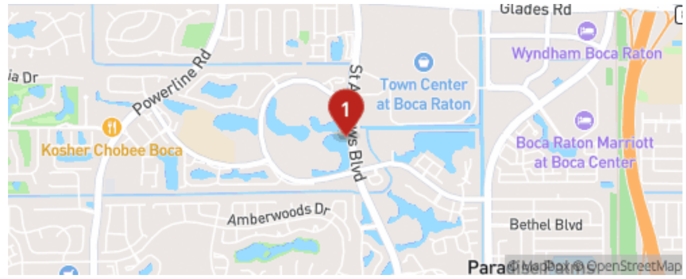
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Cemetery/Mausoleum Fund	$365,000	$365,000	$290,000	$565,000	$290,000	$290,000	**$2,165,000**
Total	**$365,000**	**$365,000**	**$290,000**	**$565,000**	**$290,000**	**$290,000**	**$2,165,000**

P46 - Landscaping/Median Enhancements

Overview

Department	Public Works & Engineering
Project Number	1440307
Estimated Start Date	10/1/2027
Estimated Completion Date	09/30/2029

Project Location



Description

Design and construction on Military Trail from Verde Blvd to the Glades Road overpass. Design and construction on Dixie Highway from Camino Real to SW 18th Street. Additional replanting of existing medians with Florida Friendly/native landscaping.

FY 2028:
Design and Construction - Military Trail - Verde Trail to Glades Rd Overpass - $800,000
FY 2029:
Design and Construction - Dixie Hwy - Camino Real to SW 18th Street - $600,000
FY 2030-FY 2032:
Replanting Existing Medians - $400,000 annually

Details

Priority Rank: Project 46/60

Estimated Useful Life (Yrs): 15

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Curtis Cahoon

Project Justification

Military Trail from Verde Trail to the Glades Road overpass is the last remaining section of Military from Delray Beach to Deerfield Beach, Dixie Hwy from Camino Real to SW 18th Street is the last remaining section of Dixie Hwy in the initial planning phase, extending from Yamato Road, South to the Deerfield Beach city limits.

Purpose / Public Summary

This project focuses on improving the appearance, sustainability, and overall quality of major roadway corridors throughout the City. Several key streets—including Military Trail and Dixie Highway—contain some of the last remaining sections that have not yet been upgraded with consistent landscaping and irrigation.

The program will install irrigation systems, enhance medians, and introduce Florida-friendly and native landscaping along these corridors. These improvements will create greener, more attractive roadways while also supporting water conservation and reducing long-term maintenance needs.

In addition to aesthetic benefits, well-maintained medians and landscaping can improve visibility and contribute to a safer driving environment. The project also responds to ongoing community requests to enhance these highly traveled areas.

Overall, this effort will unify the look of major roadways, promote environmentally sustainable practices, and enhance the daily experience for residents, businesses, and visitors traveling throughout the City.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Construction	$0	$800,000	$600,000	$400,000	$400,000	$400,000	**$2,600,000**
Total	**$0**	**$800,000**	**$600,000**	**$400,000**	**$400,000**	**$400,000**	**$2,600,000**

Funding Sources

Detailed Breakdown

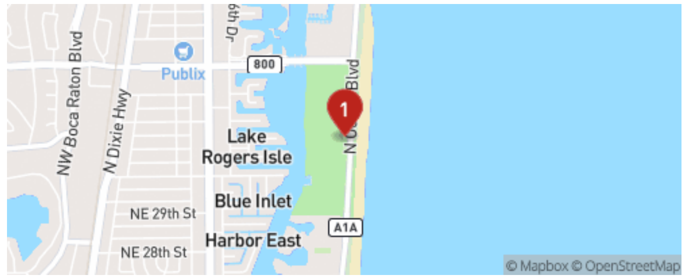
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$800,000	$600,000	$400,000	$400,000	$400,000	**$2,600,000**
Total	**$0**	**$800,000**	**$600,000**	**$400,000**	**$400,000**	**$400,000**	**$2,600,000**

P47 - Spanish River Park Maintenance Facility - Phase I

Overview

Department	Public Works & Engineering
Project Number	1600013
Estimated Start Date	10/1/2027
Estimated Completion Date	09/30/2032

Project Location



Description

Renovate Park Operation Facility at Spanish River Park, installation of gasoline and diesel above ground fuel pumps and tanks:

FY 2027-FY 2028:
Building Assessment and Phase Repairs
FY 2031:
Design - New Facilities - $300,000 (Split with BPD 70/30)
FY 2032:
Construction - New Facilities - $7,000,00 (Split with BPD 70/30)

Details

Priority Rank: Project 47/60

Type of Project: Improvement

Project Contact: Richard Michaud

Estimated Useful Life (Yrs): 30

Strategic Focus Area: World Class Services

Project Justification

Construction/Renovation of Spanish River Park Maintenance Operations. In 1985, 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 full-time; in 2016, the park maintenance staff has grown to 46 full-time. The current Operation building is approximately 40 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. There is insufficient office space for the Secretary and two Park Maintenance Supervisors, and as a result, private conversations, including discipline and staff performance evaluations, are done at a picnic pavilion in Spanish River Park or over the cellular telephone. Staff training is held outdoors, as there is no space to conduct training sessions inside the 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 two Park Maintenance Supervisors and Secretary. Space will also be provided for a training/meeting area. Renovations to the electrical system and restrooms will also take place. Currently, 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. 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. The maintenance staff for Spanish River, Red Reef and South Beach Parks all work from this facility.

Purpose / Public Summary

This project will modernize and expand the City's park maintenance operations at Spanish River Park to better support the care of parks, beaches, and natural areas. The current facility is over 40 years old and was designed for a much smaller staff. Today, the number of employees and responsibilities has more than doubled, creating overcrowded and inefficient working conditions that limit the team's ability to operate effectively.

The renovation will include improved storage areas to keep tools, materials, and supplies organized and out of public view, enhancing both safety and the visitor experience.

Additional improvements, such as covered areas for vehicles and on-site fuel stations, will help protect equipment from harsh coastal conditions and reduce time spent on routine tasks—allowing staff to focus more on maintaining parks and public spaces.

Overall, these upgrades will improve the efficiency and effectiveness of park maintenance operations, leading to better-maintained parks, cleaner facilities, and an improved experience for residents and visitors who rely on these public spaces.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Design & Engineering	$0	$0	$0	$0	$90,000	$2,100,000	**$2,190,000**
Major Renovations / Improvements / Rehabilitation	$100,000	$1,000,000	$0	$0	$0	$0	**$1,100,000**
New Construction	$0	$0	$0	$0	$210,000	$4,900,000	**$5,110,000**
Total	**$100,000**	**$1,000,000**	**$0**	**$0**	**$300,000**	**$7,000,000**	**$8,400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$100,000	$1,000,000	$0	$0	$210,000	$4,900,000	**$6,210,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$0	$0	$0	$90,000	$2,100,000	**$2,190,000**
Total	**$100,000**	**$1,000,000**	**$0**	**$0**	**$300,000**	**$7,000,000**	**$8,400,000**

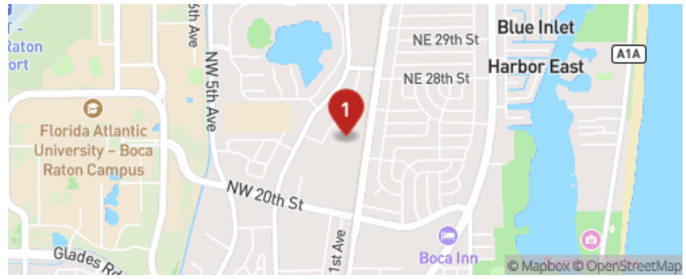
P48 - Transit Program (TDM)

Overview

Department	Public Works & Engineering
Project Number	1420014
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

The City's transit program increases personal mobility and reduces the number of single-occupancy vehicles on the City's road network by providing a safe and efficient transit system. This transit system connects residents and visitors to multiple areas of major activity throughout the City, while providing connections to the existing regional transportation network.

FY 2027:
TPABS (Reimbursed 56%) - $669,500
FAU Route 94 (Reimbursed 80%) - $631,795.82
MoD (Reimbursed 70%) - $300,000
FY 2028:
TPABS (Reimbursed 56%) - $689,585
FAU Route 94 (Reimbursed 80%) - $650,749.69
MoD (Reimbursed 70%) - $300,000
FY 2029:
TPABS (Reimbursed 56%) - $710,272.55
FAU Route 94 (Reimbursed 80%) - $670,272.19
MoD (Reimbursed 70%) - $500,000
FY 2030:
TPABS (Reimbursed 56%) - $731,580.73
FAU Route 94 (Reimbursed 80%) - $690,380.35
MoD (Reimbursed 70%) - $500,000
FY 2031:
TPABS (Reimbursed 56%) - $753,528.15
FAU Route 94 (Reimbursed 80%) - $690,380.35
MoD (Reimbursed 70%) - $500,000
FY 2032:
TPABS (Reimbursed 56%) - $776,134
FAU Route 94 (Reimbursed 80%) - $690,380.35
MoD (Reimbursed 70%) - $500,000

Details

Priority Rank: Project 48/60

Estimated Useful Life (Yrs): N/A

Type of Project: Other

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

All projects are consistent with the latest Strategic Plan Goal #4 – Vibrant and Sustainable City – Comprehensive Traffic and Connectivity Planning. All projects are in accordance with the City's Comprehensive Plan, Objective TRAN.1.2.0 and associated policies to enhance the safety, efficiency, and travel options of the City's multi-modal transportation system. Reimbursable portions of the Transit Development Program (TDM) - DF (56%), TPABS (70%), FAU Route 94 (80%) - are captured in the Transportation Division's Operating Budget. City Portion Paid by Transportation Fund (141).

Purpose / Public Summary

The City's transit program increases personal mobility and reduces the number of single-occupancy vehicles on the City's road network by providing a safe and efficient transit system. This transit system connects residents and visitors to multiple areas of major activity throughout the City, while providing connections to the existing regional transportation network.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Technology	$510,900	$523,600	$596,600	$610,000	$620,000	$620,000	**$3,481,100**
Total	**$510,900**	**$523,600**	**$596,600**	**$610,000**	**$620,000**	**$620,000**	**$3,481,100**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Transportation Fund	$510,900	$523,600	$596,600	$610,000	$620,000	$620,000	**$3,481,100**
Total	**$510,900**	**$523,600**	**$596,600**	**$610,000**	**$620,000**	**$620,000**	**$3,481,100**

P49 - Downtown Transit Management Program (TDM)

Overview

Department Public Works & Engineering

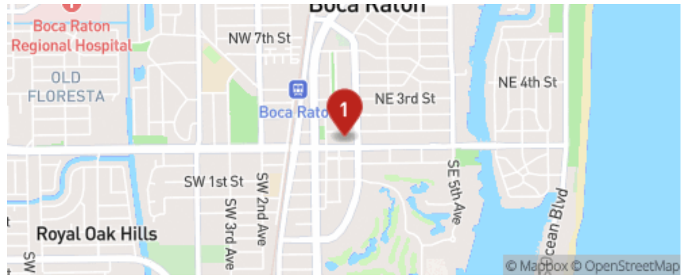
Project Number 1440325

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

This project is focused on developing a transit program for Downtown to increase personal mobility and reduce the number of single-occupancy vehicles on the road by providing a safe and efficient transit system that connects residents and visitors to Downtown.

FY 2027-FY 2032:
Boca Connect: $1,000,000
AV: $750,000

Details

Priority Rank: Project 49/60

Estimated Useful Life (Yrs): N/A

Type of Project: Other

Strategic Focus Area: Transportation & Mobility

Project Contact: Naresh Machavarapu

Project Justification

This project supports Transportation Policies 1.3 and 1.7 by encouraging and supporting the use of traffic management systems, such as ride-sharing, and transit systems, and establishing a Downtown circulatory system to connect major attractions, parking areas, and mass transit.

Purpose / Public Summary

This project supports Transportation Policies 1.3 and 1.7 by encouraging and supporting the use of traffic management systems, such as ride-sharing, and transit systems, and establishing a Downtown circulatory system to connect major attractions, parking areas, and mass transit.

Operational Impact Details

No additional fiscal impact on operations. Transit services are provided by contractors through a competitive bidding process.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	**$10,500,000**
Total	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$10,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	**$10,500,000**
Total	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,750,000**	**$10,500,000**

P50 - Downtown Hardscape Program

Overview

Department Public Works & Engineering

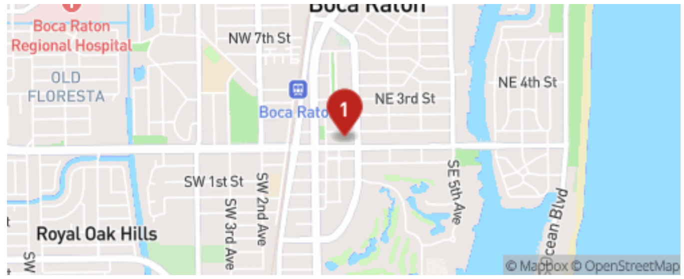
Project Number 1440033

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

2500 Northwest 1st Avenue



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.

Details

Priority Rank: Project 50/60

Type of Project: Improvement

Project Contact: Alphonso Alexander

Estimated Useful Life (Yrs): 5

Strategic Focus Area: World Class Services

Project 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. A thriving downtown and well-landscaped and well-maintained streetscapes continue to be key principles that are identified in the "Principal A - Beauty" of our 2028 Vision Plan and the timely cleaning and maintenance of the decorative surfacing would support those values. This project supports Beautification Goal Policies 1.1, 1.2 and 1.3 by providing a continuous and inviting system of walks.

Purpose / Public Summary

This project supports the ongoing care and appearance of the Downtown CRA by preserving the quality, safety, and visual appeal of its public spaces. Regular maintenance of decorative surfaces and streetscape features helps ensure that the downtown area remains welcoming, attractive, and enjoyable for residents, visitors, and businesses.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Major Renovations / Improvements / Rehabilitation	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

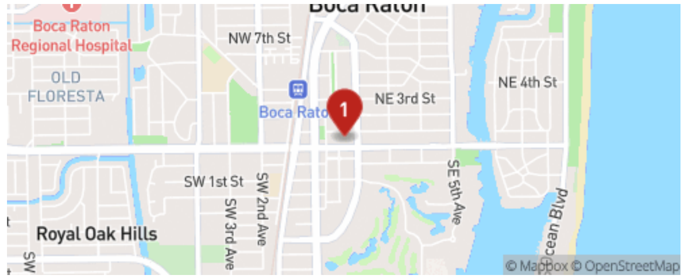
P51 - Downtown Park Electrical Upgrades

Overview

Department	Public Works & Engineering
Project Number	1440507
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

The Downtown continues to experience steady growth. Development over time has increased the number and configuration of underground utilities surrounding, and within Mizner Park, and Sanborn Square. This project would enhance and upgrade the underground utility infrastructure to support, among other things, high impact events in Downtown parks that require significant electricity sources for nighttime activities and lighting (holidays and pedestrian activations, etc.), including support for street lighting, and upgraded electrical circuits to increase the reliability of the electricity within and surrounding Mizner Park and Sanborn Square.

Details

Priority Rank: Project 51/60

Type of Project: Improvement

Project Contact: Naresh Machavarapu

Estimated Useful Life (Yrs): 20

Strategic Focus Area: World Class Services

Project Justification

Upgraded electrical circuits will increase the reliability of the electricity within the parks and the surrounding area and decrease outages. This project supports Land Use Policy 6.1 and Infrastructure Policy 1.1 by improving recreational facilities to provide a functional and attractive system of open space and enhancing sustainable and resilient infrastructure within the Downtown.

Purpose / Public Summary

The upgrading of electrical circuits allows for more reliable service during routine operations and special events. The other benefits include support for street lighting , and increased reliability for Mizner Park and Sanbon Square.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
Total	**$1,900,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,900,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
Total	**$1,900,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,900,000**

P52 - Boca Raton Inlet and Jetties

Overview

Department Public Works & Engineering

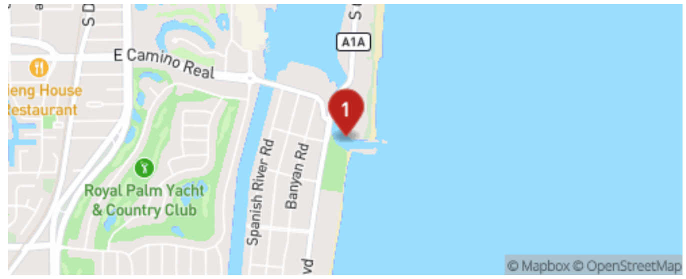
Project Number 1440019

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

The City has continuously performed dredging since 1972 with no significant downtime except for a brief period in 2002. The Boca Raton Inlet South Jetty is an approximately 550-foot structure that stabilizes the southern boundary of the inlet to maintain channel draft, allow for vessel ingress/egress and reduce sand infilling from the beach to the south. The structure is constructed of a rock/rubble mound that has been sand tightened with a concrete bag core. No maintenance of the structure has occurred in at least 20 years.

FY 2027 - FY 2030:
Permit requires physical monitoring
FY 2031:
Permit requires physical monitoring
Design - Boca Raton Inlet South Jetty Rehabilitation Project
FY 2032:
Permit requires physical monitoring
Construction - Boca Raton Inlet South Jetty Rehabilitation Project

Details

Priority Rank: Project 52/60

Estimated Useful Life (Yrs): 9

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Kent Edwards

Project Justification

This project is the maintenance dredging of Boca Raton Inlet and placement of bypassed sand on the south side of the inlet. The excavated sand is discharged onto the beach landward of the MHW line, within 500 feet of the south jetty.

To conduct these continuous operations, the City is required to maintain both the Florida Department of Environmental Protection and USACE permits. Additionally, as part of the permit requirements, the City is required to conduct annual monitoring and reporting of the bypassing efforts.

The north and south jetties are quarried rock structures on a historical crib structure or rock-filled geogrid marine mattress foundation. The north jetty includes a shore-attached section and detached section. The shore-attached section extends approximately 50 feet seaward of the MHW. The detached section provides a 75-foot gap from the shore-attached section and the structure is approximately 100-feet long. The open gap serves as a weir section in an effort to maintain the southerly net littoral drift.

Purpose / Public Summary

Boca Raton Inlet is a manmade feature, maintained for navigation, though historically, prior to the 1970s, it was an ephemeral connection. The jetty structures are necessary to maintain navigational access through the Inlet. The sand bypassing operation is also necessary to keep the Inlet open, bypassing approximately 83,000 cubic yards of sand annually. The placement of sand south of the Inlet also returns sand to the coastal transfer system, maintaining beach berms.

Operational Impact Details

The inlet sand bypassing program supports reliable coastal operations by continuously moving sand that naturally accumulates within the inlet, ensuring safe and consistent navigational access. Because sand naturally drifts from north to south, the inlet interrupts this movement and traps material that must be removed on an ongoing basis. Regular bypassing, monitoring, and maintenance prevent shoaling that would otherwise restrict boat access and degrade adjacent beaches. Maintaining the required permits for nourishment and bypassing is essential; without them, these critical operations would cease, leading to unsafe navigation conditions and accelerated beach erosion. This proactive program reduces emergency dredging needs, protects coastal infrastructure, and supports safe access for boaters and beach goers.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$0	$0	$0	$0	$0	$1,000,000	**$1,000,000**
Design & Engineering	$75,000	$75,000	$75,000	$75,000	$175,000	$75,000	**$550,000**
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$175,000**	**$1,075,000**	**$1,550,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Beach Restoration CIP Fund	$18,800	$18,800	$18,800	$18,800	$43,800	$268,800	**$387,800**
Greater Boca Raton Beach & Park District (BPD) Fund	$18,700	$18,700	$18,700	$18,700	$43,700	$268,700	**$387,200**
State Grant Fund	$37,500	$37,500	$37,500	$37,500	$87,500	$537,500	**$775,000**
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$175,000**	**$1,075,000**	**$1,550,000**

P53 - North Beach Renourishment Project

Overview

Department Public Works & Engineering

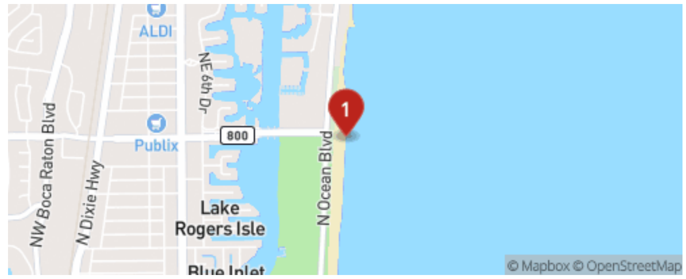
Project Number 1440090

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

Restoration of the North Boca Raton beach located from Spanish River Blvd through Red Reef Park, approximately 2 miles in length by 150' wide.

FY 2027:
Permit requires physical monitoring
FY 2028:
Permit requires physical monitoring
Design and Planning for 2029 renourishment
FY 2029:
Construct permitted beach renourishment, with required monitoring and reporting
FY 2030:
Permit required physical monitoring - 1st Year Post-Construction
FY 2031:
Permit required physical monitoring - 2nd Year Post-Construction
FY 2032:
Permit required physical monitoring - 3rd Year Post-Construction

Details

Priority Rank: Project 53/60

Type of Project: Improvement

Project Contact: Kent Edwards

Estimated Useful Life (Yrs): 9

Strategic Focus Area: World Class Services

Project 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.

The next North Beach Renourishment is in FY 2029. The City plans to construct the North Beach Renourishment concurrently with the Central Beach Renourishment to reduce the overall mobilization and demobilization costs associated with the two projects. By not doing this project, we would be unable to sustain a beach recreation area for beach-goers and users 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 the A-1-A Hurricane Evacuation Route. Failure to maintain the beach in a timely manner would result in escalation of construction costs and possible loss of Federal and State monetary participation.

Purpose / Public Summary

The coastal beach system along southeast Florida is highly dynamic. Depending on the wind and wave conditions, enormous quantities of sand can move through this system, leading to significant shifts in the shoreline location. Naturally, the beach will undergo variations in berm width, but allowing these natural cycles is not consistent with a robust tourism-based economy, or protection of high-value coastal properties. Beach nourishment is an important management tool used to maintain a more consistent beach berm.

Operational Impact Details

The City's coastal maintenance program improves operational efficiency by proactively restoring shoreline conditions, monitoring erosion trends, and addressing maintenance needs before they escalate. Regular sand placement, dune care, and environmental monitoring reduce the frequency of emergency repairs, protect public infrastructure, and maintain safe, accessible beaches. This proactive approach preserves the shoreline's long-term stability and reduces costly storm-related recovery efforts.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$0	$0	$10,000,000	$0	$0	$0	**$10,000,000**
Design & Engineering	$75,000	$175,000	$0	$75,000	$75,000	$75,000	**$475,000**
Total	**$75,000**	**$175,000**	**$10,000,000**	**$75,000**	**$75,000**	**$75,000**	**$10,475,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Beach Restoration CIP Fund	$11,300	$26,300	$750,000	$11,300	$11,300	$11,300	**$821,500**
Federal Grant Fund	$0	$0	$5,000,000	$0	$0	$0	**$5,000,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$11,200	$26,200	$750,000	$11,200	$11,200	$11,200	**$821,000**
Palm Beach County (PBC)	$15,000	$35,000	$1,000,000	$15,000	$15,000	$15,000	**$1,095,000**
State Grant Fund	$37,500	$87,500	$2,500,000	$37,500	$37,500	$37,500	**$2,737,500**
Total	**$75,000**	**$175,000**	**$10,000,000**	**$75,000**	**$75,000**	**$75,000**	**$10,475,000**

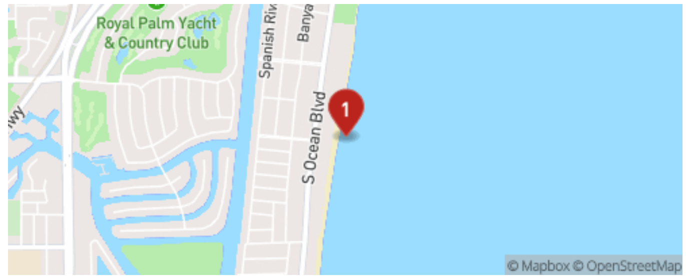
P54 - South Beach Renourishment

Overview

Department	Public Works & Engineering
Project Number	1440080
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2027

Project Location

2500 Northwest 1st Avenue



Description

As mitigation to the inlet-induced downdrift erosion and an objective of the City's Inlet Management Plan, the City conducts periodic beach renourishment through contractor dredging of the inlet ebb tidal shoal and the placement of sand on the downdrift beaches.

FY 2027:
Permit required physical and biological monitoring - 4th Year Post-Construction
FY 2028:
Permit required physical and biological monitoring - 5th Year Post-Construction
FY 2029:
Permit required physical and biological monitoring - 6th Year Post-Construction
FY 2030:
Permit required physical and biological monitoring - 7th Year Post-Construction
FY 2031:
Permit required physical and biological monitoring - 8th Year Post-Construction
Planning and Design for 2032 beach renourishment
FY 2032:
Construct permitted beach renourishment, with required monitoring and reporting

Details

Priority Rank: Project 54/60

Estimated Useful Life (Yrs): 9

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Kent Edwards

Project 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.

South Beach is currently in the post-construction monitoring phase. The next scheduled renourishment project is for FY 2029/30. Without this project using the ebb shoal as a sand source, the Boca Raton Inlet could experience severe shoaling resulting in limited navigation, and the beach south of the inlet could experience erosion to the point of possible loss of property and direct damage to some buildings. This project, in a larger context, also serves as a part of a sand management system, receiving sand that has been disrupted from its natural southward movement, renourishing not only the beach south of the Inlet, but returning sand to the coastal transport system that feeds beaches further south in Deerfield Beach and beyond.

Purpose / Public Summary

The beach south of Boca Raton Inlet is especially sensitive to erosive effects of wind and wave, due to the disruption of natural southward coastal sand movement caused by the Inlet. Having ocean access through Boca Raton Inlet is a significant asset, but it requires continual management to maintain. The beaches south of the Inlet are also important assets that provide benefits almost too valuable to quantify, including protection of landward structures, a driving force for the economy, and a defining element of the City. The South Beach section requires constant attention and careful management, to maintain this important green infrastructure feature.

Operational Impact Details

The coastal maintenance program improves operational efficiency by proactively restoring shoreline conditions, monitoring erosion trends, and addressing maintenance needs before they escalate. Regular sand placement, dune care, and environmental monitoring reduce the frequency of emergency repairs, protect public infrastructure, and maintain safe, accessible beaches. This proactive approach preserves the shoreline's long-term stability and reduces costly storm-related recovery efforts.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$0	$0	$0	$0	$0	$10,000,000	**$10,000,000**
Design & Engineering	$75,000	$75,000	$75,000	$75,000	$175,000	$0	**$475,000**
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$175,000**	**$10,000,000**	**$10,475,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Beach Restoration CIP Fund	$15,500	$15,500	$15,500	$15,500	$36,200	$2,067,500	**$2,165,700**
Greater Boca Raton Beach & Park District (BPD) Fund	$15,500	$15,500	$15,500	$15,500	$36,200	$2,067,500	**$2,165,700**
Palm Beach County (PBC)	$15,000	$15,000	$15,000	$15,000	$35,000	$2,000,000	**$2,095,000**
State Grant Fund	$29,000	$29,000	$29,000	$29,000	$67,600	$3,865,000	**$4,048,600**
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$175,000**	**$10,000,000**	**$10,475,000**

P55 - Central Beach Renourishment

Overview

Department Public Works & Engineering

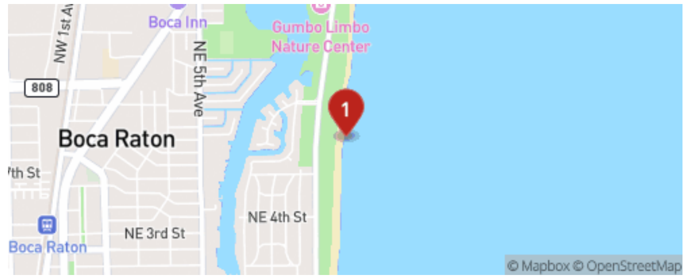
Project Number 1440029

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location

2500 Northwest 1st Avenue



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.

FY 2027:
Permit requires physical monitoring
FY 2028:
Permit requires physical monitoring
Design and Planning for 2029 renourishment
FY 2029:
Construct permitted beach renourishment, with required monitoring and reporting
FY 2030:
Permit required physical monitoring - 1st Year Post-Construction
FY 2031:
Permit required physical monitoring - 2nd Year Post-Construction
FY 2032:
Permit required physical monitoring - 3rd Year Post-Construction

Details

Priority Rank: Project 55/60

Type of Project: Improvement

Project Contact: Kent Edwards

Estimated Useful Life (Yrs): 9

Strategic Focus Area: World Class Services

Project 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.

The next Central Beach Renourishment is in FY 2029. The City plans to construct the Central Beach Renourishment Project concurrently with the North Beach to reduce the overall mobilization/demobilization costs. 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 for 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 a 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.

Purpose / Public Summary

The coastal beach system along southeast Florida is highly dynamic. Depending on the wind and wave conditions, enormous quantities of sand can move through this system, leading to significant shifts in the shoreline location. Naturally, the beach will undergo variations in berm width, but allowing these natural cycles is not consistent with a robust tourism-based economy, or protection of high-value coastal properties. Beach nourishment is an important management tool used to maintain a more consistent beach berm.

Operational Impact Details

The City's coastal maintenance program improves operational efficiency by proactively restoring shoreline conditions, monitoring erosion trends, and addressing maintenance needs before they escalate. Regular sand placement, dune care, and environmental monitoring reduce the frequency of emergency repairs, protect public infrastructure, and maintain safe, accessible beaches. This proactive approach preserves the shoreline's long?term stability and reduces costly storm?related recovery efforts.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$0	$0	$10,000,000	$0	$0	$0	**$10,000,000**
Design & Engineering	$75,000	$175,000	$0	$75,000	$75,000	$75,000	**$475,000**
Total	**$75,000**	**$175,000**	**$10,000,000**	**$75,000**	**$75,000**	**$75,000**	**$10,475,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Beach Restoration CIP Fund	$14,100	$33,000	$1,884,000	$14,100	$14,100	$14,100	**$1,973,400**
Greater Boca Raton Beach & Park District (BPD) Fund	$14,100	$33,000	$1,884,000	$14,100	$14,100	$14,100	**$1,973,400**
Palm Beach County (PBC)	$15,000	$35,000	$2,000,000	$15,000	$15,000	$15,000	**$2,095,000**
State Grant Fund	$31,800	$74,000	$4,232,000	$31,800	$31,800	$31,800	**$4,433,200**
Total	**$75,000**	**$175,000**	**$10,000,000**	**$75,000**	**$75,000**	**$75,000**	**$10,475,000**

P56 - Mizner Park Amphitheater

Overview

Department	Public Works & Engineering
Project Number	1440711
Estimated Start Date	10/1/2027
Estimated Completion Date	09/30/2028

Project Location

2500 Northwest 1st Avenue

Description

Renovation plan for the Mizner Park Amphitheater, incorporating crucial upgrades to drainage systems and restroom facilities. The primary goal remains to modernize the interior, enhancing stage functionality, artist and crew facilities, and technical infrastructure, while addressing essential infrastructure needs.

Details

Priority Rank: Project 56/60

Estimated Useful Life (Yrs): 30

Type of Project: New Construction

Strategic Focus Area: World Class Services

Project Contact: Zachary Bihr

Project Justification

Mizner Park Amphitheater is a vital cultural hub for Boca Raton and the surrounding region. This renovation project ensures it remains a premier venue capable of attracting high-caliber performances and events, enriching the community's cultural landscape.

Purpose / Public Summary

The public purpose for the project focuses on upgrading the interior of the facility to enhance functionality for artists and crew as well as exterior infrastructure, i.e, drainage, to improve the overall Mizner experience.

Operational Impact Details

Some increases in operational or maintenance costs are anticipated once the project is complete and in service. These increases may result from expanded facilities, enhanced systems, or new operational requirements introduced by the project. While certain costs will exceed normal escalation, they are considered a necessary part of supporting the improved infrastructure and ensuring its long?term performance. In some cases, the project may also generate efficiencies or reduce repair needs, partially offsetting these added expenses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$2,000,000	$2,500,000	$0	$0	$0	$0	**$4,500,000**
Total	**$2,000,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$4,500,000**

Funding Sources

Detailed Breakdown

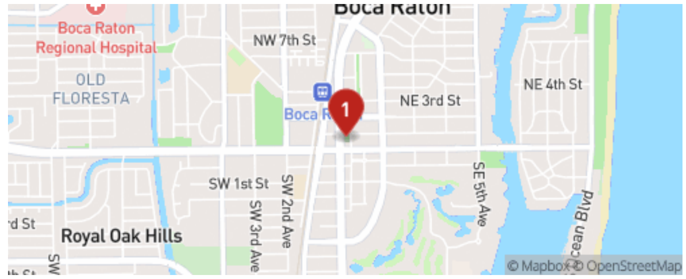
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$2,000,000	$2,500,000	$0	$0	$0	$0	**$4,500,000**
Total	**$2,000,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$4,500,000**

P57 - Sanborn Square Renovations/Activations

Overview

Department	Public Works & Engineering
Project Number	1600218
Estimated Start Date	04/1/2027
Estimated Completion Date	09/30/2029

Project Location



Description

FY 2027 - FY 2029:
Design/Construction - Sanborn Square Park

Details

Priority Rank: Project 57/60

Estimated Useful Life (Yrs): 20

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Richard Michaud

Project Justification

Sanborn Square was built in the early 80s and is 30-plus years old. The stage and park configuration no longer serve the needs for downtown special events and displays. The fountains are a continuous maintenance issue and are difficult to keep in operational condition. The tile is old, worn and fading with no available replacements. The Royal Palm Trees creating the spine of the park, are beyond maturity and in a state of decline, requiring replacement in the near future.

Purpose / Public Summary

Sanborn Square was built more than 30 years ago and no longer meets the needs of the community it serves today. The current layout, including the stage and overall park design, is outdated and does not effectively support the variety of events and activities that take place in the downtown area.

In addition, key features of the park are showing significant wear. The fountains require frequent repairs and are difficult to maintain, while the original tile is aging, faded, and no longer replaceable. The Royal Palm trees that define the park's appearance have reached the end of their lifespan and are beginning to decline, making replacement necessary for safety and aesthetics.

Updating Sanborn Square will improve its functionality, reduce ongoing maintenance challenges, and create a more attractive, flexible space for public gatherings. These improvements will help ensure the park continues to serve as a vibrant and welcoming destination for residents, visitors, and community events for many years.

Operational Impact Details

Some increases in operational or maintenance costs are anticipated once the project is complete and in service. These increases may result from expanded facilities, enhanced systems, or new operational requirements introduced by the project. While certain costs will exceed normal escalation, they are considered a necessary part of supporting the improved infrastructure and ensuring its long-term performance. In some cases, the project may also generate efficiencies or reduce repair needs, partially offsetting these added expenses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$0	$285,000	$0	$0	$0	$0	**$285,000**
Construction In Progress	$250,000	$65,000	$3,500,000	$0	$0	$0	**$3,815,000**
Total	**$250,000**	**$350,000**	**$3,500,000**	**$0**	**$0**	**$0**	**$4,100,000**

Funding Sources

Detailed Breakdown

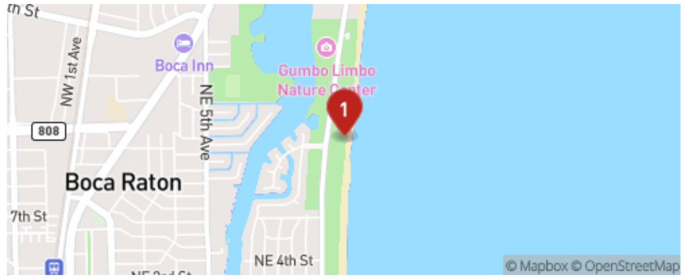
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$250,000	$65,000	$3,500,000	$0	$0	$0	**$3,815,000**
Federal Grant Fund	$0	$285,000	$0	$0	$0	$0	**$285,000**
Total	**$250,000**	**$350,000**	**$3,500,000**	**$0**	**$0**	**$0**	**$4,100,000**

P58 - Boardwalk Renovations

Overview

Department	Public Works & Engineering
Project Number	1600207
Estimated Start Date	10/1/2027
Estimated Completion Date	09/30/2028

Project Location



Description

Boardwalk and Dune crossover re-decking and repairs for all beach parks and areas.

FY 2027:
Design-Red Reef Park Crossovers - $200,000 (BPD)
Construction-Red Reef Park Wedding Pavilion Re-Decking - $750,000 (BPD)
FY 2028:
Red Reef Golf (2 Small Boardwalks) - $160,000 (BPD)
Design- South Beach Ramp from Restroom to Beach - $65,000 (GF)
Construction- Red Reef North Redeck Crossovers - $205,000 (BPD)
FY 2029:
Construction-South Beach Ramp from Restroom to Beach - $195,000 (GF)

Details

Priority Rank: Project 58/60

Estimated Useful Life (Yrs): 20

Type of Project: Improvement

Strategic Focus Area: Quality of Life

Project Contact: Richard Michaud

Project Justification

Boardwalks and dune crossovers require re-decking and repairs to replace old wood decking, railings, stringers, pilings, hurricane straps, and hardware due to exposure to the harsh salt environment. Additionally, some rebuilding requires modification to the latest ADA requirements.

Purpose / Public Summary

Boardwalks and dune crossovers provide safe and convenient access to the beach while protecting sensitive dune environments. Over time, constant exposure to salt air, moisture, and harsh coastal weather causes wood decking, railings, and structural components to deteriorate. Many of these structures now require repairs or replacement to address wear and ensure they remain safe for public use.

This project will restore and strengthen these access points by replacing damaged materials and upgrading key structural elements. In addition, some areas will be rebuilt to meet current accessibility (ADA) standards, making it easier for people of all abilities to enjoy the beach.

By improving safety, accessibility, and durability, this project helps protect both beach goers and the natural environment, while ensuring continued public access to coastal resources for many years.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$950,000	$365,000	$0	$0	$0	$0	**$1,315,000**
Construction In Progress	$0	$65,000	$195,000	$0	$0	$0	**$260,000**
Total	**$950,000**	**$430,000**	**$195,000**	**$0**	**$0**	**$0**	**$1,575,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$65,000	$195,000	$0	$0	$0	**$260,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$950,000	$365,000	$0	$0	$0	$0	**$1,315,000**
Total	**$950,000**	**$430,000**	**$195,000**	**$0**	**$0**	**$0**	**$1,575,000**

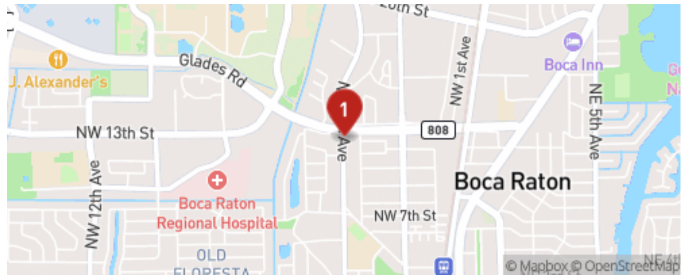
P59 - NW/SW 4th Avenue Widening

Overview

Department	Public Works & Engineering
Project Number	1440518
Estimated Start Date	10/1/2027
Estimated Completion Date	09/30/2028

Project Location

Northwest 4th Avenue



Description

NW/SW 4th Avenue is an existing two-lane undivided collector road that extends from Camino Real to NW 20th Street and continues north as NW 5th Avenue to Spanish River Boulevard. A feasibility study evaluated converting the corridor into a four?lane collector to improve capacity and traffic flow was conducted in FY 2019.

The improvement program advances in three major segments. The first segment covers the stretch from Spanish River Boulevard to the area north of Glades Road, beginning with design and followed by construction. The second segment extends from north of Glades Road to W Palmetto Park Road, also moving from design into construction. The final segment runs from W Camino Real to W Palmetto Park Road and includes both design and construction activities. Each segment will advance through a design phase followed by construction. During the design phase, engineers will refine roadway geometry, evaluate right?of?way needs, coordinate utility adjustments, and develop construction plans. Construction will then widen the roadway, upgrade drainage, improve intersections, and incorporate multimodal features. Through this phased approach, the full corridor, from Camino Real to Spanish River Boulevard, will be upgraded in an orderly and coordinated manner.

Details

Priority Rank: Project 59/60

Type of Project: Improvement

Project Contact: Clecio De Sa

Estimated Useful Life (Yrs): 50

Strategic Focus Area: Transportation & Mobility

Project Justification

NW 4th Avenue is a key north/south transportation facility that connects major arterials (Palmetto Park Road and Glades Road), collectors (Camino Real, NW 20th Street and Spanish River Boulevard), Florida Atlantic University and other institutional, commercial, and residential land uses in the eastern/central part of Boca Raton. The right-of-way varies in width and is the only facility between I-95 and Dixie Highway that provides a direct and continuous connection from Camino Real to Spanish River Boulevard. This corridor will become even more essential as transportation demand increases in the City.

Purpose / Public Summary

NW/SW 4th Avenue is planned for a major upgrade to improve safety, reduce congestion, and provide better options for people walking, biking, and driving. The project will be completed in segments, and each segment will move through two phases: design and construction. During design, engineers will refine the roadway layout, review right-of-way needs, coordinate utilities, and prepare detailed plans. Construction will then widen the road, improve drainage, enhance intersections, and add multimodal features. When complete, the entire corridor will function more efficiently and safely for the community.

Operational Impact Details

No increases in operational costs are anticipated during the project's active work. After project completion, any changes in operating or maintenance expenses are expected to reflect normal cost escalation rather than new obligations created by the project. The improvements may also reduce future maintenance needs or improve efficiency, offsetting costs that would otherwise be incurred to maintain existing assets.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Construction In Progress	$250,000	$1,093,000	$500,000	$5,000,000	$500,000	$5,000,000	**$12,343,000**
Total	**$250,000**	**$2,093,000**	**$500,000**	**$5,000,000**	**$500,000**	**$5,000,000**	**$13,343,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$250,000	$1,093,000	$500,000	$5,000,000	$500,000	$5,000,000	**$12,343,000**
State Grant Fund	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total	**$250,000**	**$2,093,000**	**$500,000**	**$5,000,000**	**$500,000**	**$5,000,000**	**$13,343,000**

P60 - Downtown Railroad Pedestrian Crossing Evaluation and Safety Enhancement

Overview

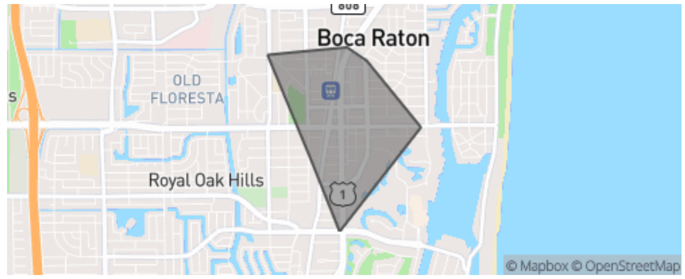
Department Public Works & Engineering

Project Number 1440724

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2027

Project Location



Description

Evaluate alternatives for Florida East Coast (FEC) railroad crossings at NW 2nd Street, Palmetto Park Road, and Camino Real to join connectivity and links between the neighborhoods west of the FEC tracks and Downtown and the beach. The three crossings are key connections between Downtown, the City Hall and the proposed Government Campus Master Plan area. Project includes Design and Bidding Services, Preliminary Design, Final Design, Permitting, Bid Assistance, Public Relations, Services During Construction and Project Representative.

Work Order No. 1 includes the following tasks: Project Management and Coordination, Project Screening, Project Evaluation, and Project Concepts. Final report and project meetings are anticipated in 7-8 months upon commencement.

Future work orders will include the construction and implementation of the selected alternatives for connectivity.

Details

Priority Rank: Project 60/60

Type of Project: New Construction

Project Contact: Zachary Bihr

Estimated Useful Life (Yrs): 50

Strategic Focus Area: Transportation and Mobility

Project Justification

This project supports Infrastructure Policies 1.1, 1.3, and 1.4 and Transportation Policy 1.1 through sustainable and resilient infrastructure, including sidewalks, pedestrian pathways, walkability connectors, crosswalks, benches, and trash receptacles; encouraging complete street projects to improve the pedestrian experience; enhancing the pedestrian experience in the Downtown area; and designing traffic improvements to provide adequate access and pedestrian connectivity within the Downtown.

Purpose / Public Summary

This project enhances the safety, accessibility, and overall quality of the Downtown environment by investing in sustainable and resilient infrastructure that supports pedestrians and multimodal mobility. By encouraging complete street design and implementing traffic and access improvements, the project strengthens pedestrian connectivity throughout Downtown and supports a more walkable, vibrant urban core. These enhancements align with the City's infrastructure and transportation policies by promoting safe mobility options, improving public spaces, and ensuring that Downtown remains accessible and welcoming for residents, businesses, and visitors.

Operational Impact Details

Some increases in operational or maintenance costs are anticipated once the project is complete and in service. These increases may result from expanded facilities, enhanced systems, or new operational requirements introduced by the project. While certain costs will exceed normal escalation, they are considered a necessary part of supporting the improved infrastructure and ensuring its long?term performance. In some cases, the project may also generate efficiencies or reduce repair needs, partially offsetting these added expenses.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$12,000,000	$0	$0	$0	$0	$0	**$12,000,000**
Total	**$12,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$12,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Redevelopment Agency (CRA) Fund	$12,000,000	$0	$0	$0	$0	$0	**$12,000,000**
Total	**$12,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$12,000,000**

V01 - Garbage Trucks

Overview

Department	Public Works & Engineering
Project Number	2440030

Description

Systematic replacement of garage trucks:

FY 2027:
4 New Rear Loaders
FY 2028:
Units V7248 RL, V72052 FL, V72013 SL, V72015 SL, V72017 SL
FY 2029:
Units V72053 FL, V72012 SL, V72014 SL, V72019 SL
FY 2030:
V72010 SL, V72016 SL
FY 2031:
V72051 FL, V7238 RL, V72039 RL, V7240 RL, V7241 RL, V7247 RL

Details

Priority Rank: Vehicles / Heavy Equipment 1/17

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 7

Strategic Focus Area: World Class Services

Purpose / Public Summary

Replacement will be necessary due to age and high maintenance expenses. These garbage trucks will have reached their life expectancy (LE) as follows: Side Loader (SL) - 4 Year LE; Front Loader (FL) - 7 Year LE; Rear Loader (RL) - 7 Year LE

Operational Impact Details

Increase to Maintenance and Fuel with the addition of 4 new rear loaders in FY 2027.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Vehicle	$1,800,000	$0	$0	$0	$0	$0	**$1,800,000**
Replacement Vehicle	$0	$2,585,000	$2,470,000	$825,000	$3,975,000	$0	**$9,855,000**
Total	**$1,800,000**	**$2,585,000**	**$2,470,000**	**$825,000**	**$3,975,000**	**$0**	**$11,655,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Sanitation Fund	$1,800,000	$2,585,000	$2,470,000	$825,000	$3,975,000	$0	**$11,655,000**
Total	**$1,800,000**	**$2,585,000**	**$2,470,000**	**$825,000**	**$3,975,000**	**$0**	**$11,655,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$0	$48,000	$48,000	$48,000	$48,000	$48,000	**$240,000**
Total	**$0**	**$48,000**	**$48,000**	**$48,000**	**$48,000**	**$48,000**	**$240,000**

V02 - Dump Trucks

Overview

Department Public Works & Engineering

Project Number 2440126

Description

FY 2027:

Streets - Unit #5506

Beautification - Units #5342, #5343, #5344

FY 2028:

Beautification - Unit #5389

FY 2029:

Stormwater Maintenance - Units #5507, #5509, #5508

FY 2032:

Beautification - Units #5390, #5391, #5392, #5393, #5394, #5395

Details

Priority Rank: Vehicles / Heavy Equipment 2/17

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

Replacement of dump trucks due to maintenance costs, vehicle age, and replacement life cycles.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New/Replacement Split	$0	$0	$385,000	$0	$0	$0	**$385,000**
Replacement Vehicle	$552,000	$138,000	$0	$0	$0	$828,000	**$1,518,000**
Total	**$552,000**	**$138,000**	**$385,000**	**$0**	**$0**	**$828,000**	**$1,903,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$552,000	$138,000	$0	$0	$0	$828,000	**$1,518,000**
Stormwater Utility Fund	$0	$0	$385,000	$0	$0	$0	**$385,000**
Total	**$552,000**	**$138,000**	**$385,000**	**$0**	**$0**	**$828,000**	**$1,903,000**

V03 - Stormwater Vac Truck

Overview

Department Public Works & Engineering

Project Number 2440424

Description

FY 2027:
New Vac Truck

Details

Priority Rank: Vehicles / Heavy Equipment 3/17

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: New

Strategic Focus Area: World Class Services

Purpose / Public Summary

The Stormwater Vac Trucks allow the City to maintain its stormwater MS4 in compliance with NPDES regulations.

Vac Trucks have an estimated life expectancy of approximately 10 years.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Vehicle	$750,000	$0	$0	$0	$0	$0	**$750,000**
Total	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$750,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Stormwater Utility Fund	$750,000	$0	$0	$0	$0	$0	**$750,000**
Total	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$750,000**

V04 - Loaders, Tractors, and Backhoes

Overview

Department Public Works & Engineering

Project Number 2441150

Description

Replacement of Loaders, Tractors, and Backhoes due to excessive maintenance

FY 2027:
Unit #8517 - 2017 New Holland T4.75 Tractor 4X4 with Sweeper Attachment
FY 2030:
Unit #83013 - Compact Loader - Beautification
FY 2032:
Unit #8523 – 2022 John Deere 50575GN Narrow Tractor

Details

Priority Rank: Vehicles / Heavy Equipment 4/17

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: World Class Services

Purpose / Public Summary

This equipment has a life expectancy of approximately 10 years.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New/Replacement Split	$0	$100,000	$0	$0	$0	$0	**$100,000**
Replacement Vehicle	$120,000	$0	$0	$0	$0	$120,000	**$240,000**
Total	**$120,000**	**$100,000**	**$0**	**$0**	**$0**	**$120,000**	**$340,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$100,000	$0	$0	$0	$0	**$100,000**
Stormwater Utility Fund	$120,000	$0	$0	$0	$0	$120,000	**$240,000**
Total	**$120,000**	**$100,000**	**$0**	**$0**	**$0**	**$120,000**	**$340,000**

V05 - Beautification Specialized Maintenance Equipment

Overview

Department Public Works & Engineering

Project Number 2440127

Description

FY 2027:

Replacement: 2021 Pressure washing unit - $90,000

FY 2028:

Replacement: 2023 Pressure washing unit - $90,000

FY 2029:

Replacement: 2023 Pressure washing unit - $90,000

FY 2030:

Replacement: 2025 Pressure washing unit - $90,000

Replacement: 2025 Pressure washing unit - $90,000

Details

Priority Rank: Vehicles / Heavy Equipment 5/17

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

Based on the equipment replacement schedule established by the Equipment Mechanic or Fleet Maintenance, this 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. Specialized maintenance equipment will last five (5) to eight (8) years.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$90,000	$90,000	$90,000	$180,000	$0	$0	**$450,000**
Total	**$90,000**	**$90,000**	**$90,000**	**$180,000**	**$0**	**$0**	**$450,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$90,000	$90,000	$90,000	$180,000	$0	$0	**$450,000**
Total	**$90,000**	**$90,000**	**$90,000**	**$180,000**	**$0**	**$0**	**$450,000**

V06 - Trailers/Specialty Trailers

Overview

Department Public Works & Engineering

Project Number 2440124

Description

FY 2031:

Unit #9522- 2023 Sullivan Air Compressor Trailer - $75,000 (Stormwater)

Details

Priority Rank: Vehicles / Heavy Equipment 6/17

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: World Class Services

Purpose / Public Summary

Low Boy Trailers have an estimated life expectancy of approximately 15 years. Trailer Mounted Generators have an estimated life expectancy of approximately 15 years. Air Compressor Trailers have an estimated life expectancy of approximately 7 years.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$0	$75,000	$0	**$75,000**
Total	**$0**	**$0**	**$0**	**$0**	**$75,000**	**$0**	**$75,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Stormwater Utility Fund	$0	$0	$0	$0	$75,000	$0	**$75,000**
Total	**$0**	**$0**	**$0**	**$0**	**$75,000**	**$0**	**$75,000**

V07 - Bucket Truck - Traffic

Overview

Department Public Works & Engineering

Project Number 2440740

Description

Systematic replacement of the Bucket Trucks

FY 2029:
Unit #6803 – 2019 Freightliner M2-106 Cab & Chassis w/Altec TA55 Bucket Truck Body
Unit #6804 – 2019 Ford F550 Cab & Chassis w/Altec TA41S Bucket Truck Body
Unit #6805 – 2019 Ford F550 Cab & Chassis w/Altec TA41S Bucket Truck Body
FY 2030:
Unit #6806 – 2020 Ford F550 Cab & Chassis w/Altec TA48M Bucket Truck Body

Details

Priority Rank: Vehicles / Heavy Equipment 7/17

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

Bucket Trucks have a life expectancy of approximately 10 years. The Bucket Trucks are used for daily signal shop activities, including traffic signal preventive maintenance, streetlight maintenance, emergency signal and streetlight repairs and replacement work. The Bucket Trucks need to have yearly dielectric testing conducted.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$900,000	$350,000	$0	$0	**$1,250,000**
Total	**$0**	**$0**	**$900,000**	**$350,000**	**$0**	**$0**	**$1,250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$900,000	$350,000	$0	$0	**$1,250,000**
Total	**$0**	**$0**	**$900,000**	**$350,000**	**$0**	**$0**	**$1,250,000**

V08 - Street Sweeper Units

Overview

Department Public Works & Engineering

Project Number 2440180

Description

FY 2029:

Unit #8521 - 2019 Freightliner Cab & Chassis with Street Sweeper Body

Details

Priority Rank: Vehicles / Heavy Equipment 8/17

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: World Class Services

Purpose / Public Summary

Street Sweepers have an estimated life expectancy of approximately 10 years.

Units Outside the 6-Year Forecast:
Unit #8522 – 2023 Freightliner Cab & Chassis with Street Sweeper Body to be replaced in FY 32-33.
2025 Mini Street Sweeper to be replaced in FY 2035

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$550,000	$0	$0	$0	**$550,000**
Total	**$0**	**$0**	**$550,000**	**$0**	**$0**	**$0**	**$550,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Stormwater Utility Fund	$0	$0	$550,000	$0	$0	$0	**$550,000**
Total	**$0**	**$0**	**$550,000**	**$0**	**$0**	**$0**	**$550,000**

V09 - Recycle Trucks

Overview

Department Public Works & Engineering

Project Number 2441100

Description

Systematic replacement of Recycling Trucks:

FY 2030:
Units V72083 and V72084
FY 2031:
Units V72085, V72086, V72087
FY 2032:
5 Split Rear Units

Details

Priority Rank: Vehicles / Heavy Equipment 9/17

Estimated Useful Life (Yrs): 5

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

Replacement of split body recycling trucks is necessary due to age and maintenance expenses. These vehicles will have reached their life expectancy of 5 years. There are 10 total units in Fleet.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$1,600,000	$2,670,000	$4,850,000	$0	**$9,120,000**
Total	**$0**	**$0**	**$1,600,000**	**$2,670,000**	**$4,850,000**	**$0**	**$9,120,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Sanitation Fund	$0	$0	$1,600,000	$2,670,000	$4,850,000	$0	**$9,120,000**
Total	**$0**	**$0**	**$1,600,000**	**$2,670,000**	**$4,850,000**	**$0**	**$9,120,000**

V10 - Transport Tractor

Overview

Department Public Works & Engineering

Project Number 2440226

Description

FY 2029:

Unit 8519 - 2019 Freightliner 114SD duel fuel tank, 5th wheel air slide

Details

Priority Rank: Vehicles / Heavy Equipment 10/17

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: World Class Services

Purpose / Public Summary

Replacement of transport tractor due to maintenance costs, vehicle age, and replacement life cycles.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

V11 - Swing Crane Trash Trucks

Overview

Department Public Works & Engineering

Project Number 2440020

Description

Systematic replacement of sanitation swing crane trash trucks:

FY 2028:
Units V6225 and V6227 (30 Yarders)
FY 2029:
Units V6228 and V6229 (30 Yarders)
FY 2031:
Units V6231, V6224, V6232, V6233 (30 Yarders)

Details

Priority Rank: Vehicles / Heavy Equipment 11/17

Estimated Useful Life (Yrs): 7

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

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

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$860,000	$940,000	$0	$2,250,000	$0	**$4,050,000**
Total	**$0**	**$860,000**	**$940,000**	**$0**	**$2,250,000**	**$0**	**$4,050,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Sanitation Fund	$0	$860,000	$940,000	$0	$2,250,000	$0	**$4,050,000**
Total	**$0**	**$860,000**	**$940,000**	**$0**	**$2,250,000**	**$0**	**$4,050,000**

V12 - Open Body Trash Truck

Overview

Department Public Works & Engineering

Project Number 2440010

Description

Systematic replacement of trash trucks:

FY 2030
Unit #5227
FY 2031
Unit #5228
FY 2032:
Unit #5230

Details

Priority Rank: Vehicles / Heavy Equipment 12/17

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

Vehicles to be replaced are older open-body trucks purchased by the Sanitation Department. Over the years, numerous repairs have become necessary to keep the vehicles in use and the bodies become rusted and deteriorate. As a result, it is difficult to keep trash from falling out of the trucks onto the ground. These trucks have a life expectancy of approximately 10 years. No open-body trash trucks are anticipated to be needed until FY 2030.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$320,000	$350,000	$385,000	**$1,055,000**
Total	**$0**	**$0**	**$0**	**$320,000**	**$350,000**	**$385,000**	**$1,055,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Sanitation Fund	$0	$0	$0	$320,000	$350,000	$385,000	**$1,055,000**
Total	**$0**	**$0**	**$0**	**$320,000**	**$350,000**	**$385,000**	**$1,055,000**

V13 - Heavy Duty Flat-Bed Trailer

Overview

Department Public Works & Engineering

Project Number 2441200

Description

Systematic replacement of Heavy-Duty Flat-Bed Trailer (Demolition Debris):

FY 2029:
Unit #9521 – 2021 Steco SD3054 Debris Trailer 30' L X 96' W

Details

Priority Rank: Vehicles / Heavy Equipment 13/17

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

These heavy duty flat-bed debris trailers are used by the Streets Department. Over the years, repairs become necessary to keep the trailers in use. Over time, the trailer deck and frame deteriorate. As a result, the trailers have a life expectancy of approximately 10 years.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$125,000	$0	$0	$0	**$125,000**
Total	**$0**	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$125,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$125,000	$0	$0	$0	**$125,000**
Total	**$0**	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$125,000**

V14 - Fiber Splice Van

Overview

Department Public Works & Engineering

Project Number 2442225

Description

FY 2031:
Unit #3907 - Rolling star fiber optic splicing workstation installed in Transit 148"EL

Details

Priority Rank: Vehicles / Heavy Equipment 14/17

Estimated Useful Life (Yrs): 7

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

Joint effort between IT and MS Traffic to conduct in-house fiber optic work. Approximate replacement cycle of 5-7 years, depending on changes in technology.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$0	$200,000	$0	**$200,000**
Total	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$0	$0	$100,000	$0	**$100,000**
Information Technology Fund	$0	$0	$0	$0	$100,000	$0	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

V15 - Fuel Tanker Trailers and Mobile Fuel Tank Wagon

Overview

Department Public Works & Engineering

Project Number 2442110

Description

FY 2031:

Unit 5605 - 2021 4,000 Tank Wagon, Freightliner 114SD

Details

Priority Rank: Vehicles / Heavy Equipment 15/17

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: World Class Services

Purpose / Public Summary

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 15 years. Replacement of 4,000-gallon Tank Wagons is necessary after 10 years.

Units Outside the 6-Year Forecast:
Units #9633 and #9634 – 2021 Heil Fuel Tanker Trailers to be replaced in FY 3035
Units #9635 and #9636 – 2023 Heil Fuel Tanker Trailers to be replaced in FY 3037

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$0	$500,000	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$0	$0	$500,000	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$500,000**

V16 - Water Truck

Overview

Department Public Works & Engineering

Project Number 2600190

Description

FY 28/29

Replace 2010 10,000 Gallon Water Truck #6335 - Beautification: cost $130,000

FY 31/32

Replace 2022 10,000 Gallon Water Truck #6338 - Beautification: cost $130,000

Details

Priority Rank: Vehicles / Heavy Equipment 16/17

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 7

Strategic Focus Area: World Class Services

Purpose / Public Summary

A watering truck is needed to provide supplemental watering of roadway, median and park landscaping. Plant replacements are constantly needed due to damage from vehicle accidents, roadwork projects and normal deterioration. Under the direction of the Horticulturist/Arborist and with the use of IRIS water, this vehicle will deliver water to all new and replacement plant material installations and this supplemental irrigation will continue until the landscape material becomes established. With over 200 miles of roadway medians, the volume of landscape repair and replacement and the associated initial irrigation makes this watering truck essential. Using IRIS water to perform this necessary initial and supplemental irrigation is a proactive approach to address the negative impact of ever-tightening water restrictions, while taking a positive step in water conservation.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$130,000	$0	$0	$0	$130,000	**$260,000**
Total	**$0**	**$130,000**	**$0**	**$0**	**$0**	**$130,000**	**$260,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$130,000	$0	$0	$0	$130,000	**$260,000**
Total	**$0**	**$130,000**	**$0**	**$0**	**$0**	**$130,000**	**$260,000**

V17 - Tractor (Fuel) Transport Truck

Overview

Department Public Works & Engineering

Project Number 2400190

Description

Replacement of Tractor (Fuel) Transport Truck. This has an estimated life expectancy of approximately 10 years.

FY 2032 - Unit 5606 - 2022 Freightliner 114SD Transport Fuel Tractor

Details

Priority Rank: Vehicles / Heavy Equipment 17/17

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

Replacement of Tractor (Fuel) Transport Truck. This has an estimated life expectancy of approximately 10 years.

Operational Impact Details

None.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$0	$0	$400,000	**$400,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**

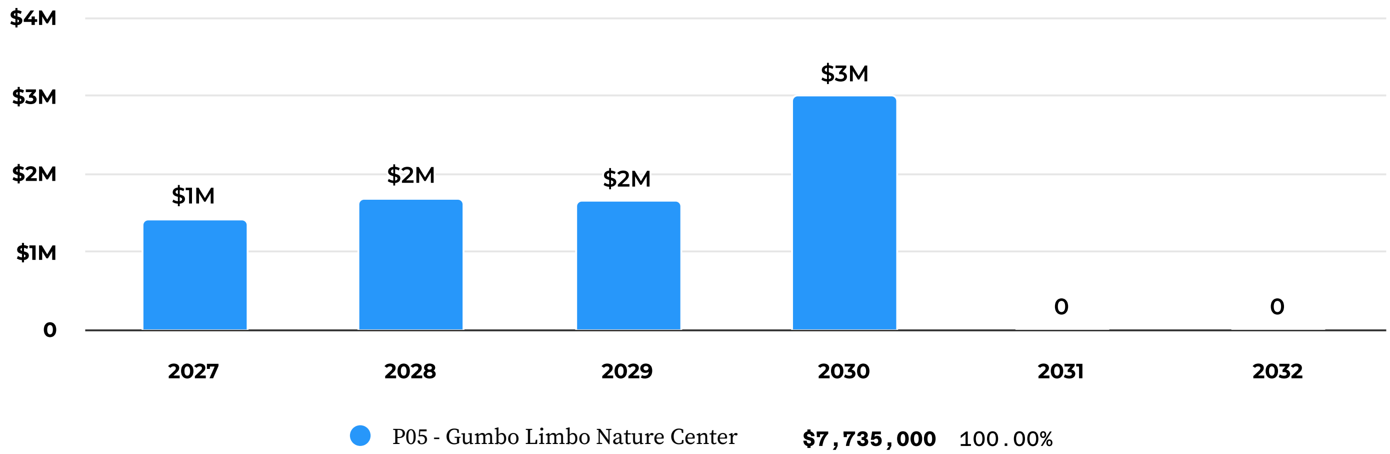
Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$0	$0	$0	$400,000	**$400,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**

Recreation Services, BPD

FY27 - FY32 Recreation Services, BPD Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1600324 P05 - Gumbo Limbo Nature Center	$1,410,000	$1,675,000	$1,650,000	$3,000,000	$0	$0	**$7,735,000**
Total Summary of Requests	**$1,410,000**	**$1,675,000**	**$1,650,000**	**$3,000,000**	**$0**	**$0**	**$7,735,000**

P05 - Gumbo Limbo Nature Center

Overview

Department Recreation Services, BPD

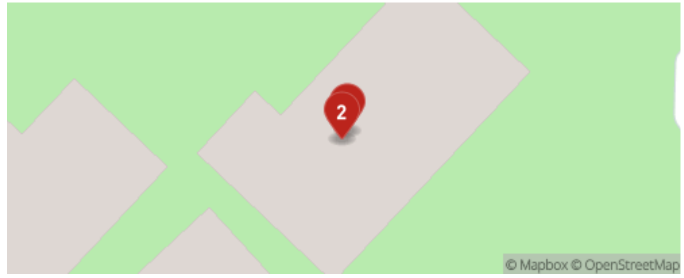
Project Number 1600324

Estimated Start Date 04/1/2027

Estimated Completion Date 09/30/2029

Project Location

1801 North Ocean Boulevard



Description

Improvements and Renovations at Gumbo Limbo Nature Center

FY 27:
Design - Long-term Solution for Temperature, Clarity and Oxygen Seawater Pumps — $150,000
Design — ADA Design for Accessible Pathways to Tanks, Viewing Areas — $75,000
Design — Quarantine Tank Relocation/Replacement & Davit- $60,000 (Paid by Donations)
Construction — ADA Accessible Pathways to Tanks and Viewing Areas, Sidewalk Repairs — $450,000
Aquarium Lighting $175,000 (Paid by Donations)
Construction — Concrete Spalling Repair — $200,000
Construction — 200 & 300 Bldg Windows (32 small windows + large windows replaced with Hurricane windows) — $250,000
Design — 100 bldg A/C replacement & Dampers — $50,000

FY 28:
Construction — Quarantine Tank Relocation/Replacement & Davit- $175,000 (Paid by Donations)
Design — Parking Lot Enhancements — $50,000
Construction — Seawater Filtration System — $1,000,000
Design - Amphitheater Classroom - $100,000
Construction — 100 bld A/C replacement & Dampers — $350,000

FY 29:
Construction — Parking Lot Enhancements — $400,000
Construction — Amphitheater Classroom — $1,000,000
Design -Aquarium - $250,000
FY 30:
Construction — Aquariums — $3,000,0000

Details

Priority Rank: Project 5/10

Type of Project: Improvement

Project Contact: Alex Keller

Estimated Useful Life (Yrs): 20

Strategic Focus Area: Quality of Life

Project Justification

There are ongoing water quality issues (temperature, oxygen and clarity) in aquariums that must be addressed urgently. The current quarantine tank will be relocated in FY25/26, as FAU needs the space and having an approved location that is “off display” is a requirement of the FWC for holding captive marine turtles.

The nature center (including the boardwalks and decking) is an aging facility in need of repairs, including ADA accessibility. The amphitheater and aquariums will be in need of replacement within the next 5 years.

Public Donations fund can be used to offset some costs.

Purpose / Public Summary

The Gumbo Limbo Nature Center is an important community resource that provides environmental education, wildlife care, and public access to coastal ecosystems. However, key parts of the facility are aging and require upgrades to continue serving the public safely and effectively.

The center is currently experiencing water quality issues in its aquariums, including concerns with temperature, oxygen levels, and clarity. Addressing these problems is critical to ensuring the health and safety of marine life, including protected sea turtles. In addition, the existing quarantine tank must be relocated to meet state requirements and provide an appropriate, off-display space for animal care.

Beyond the aquariums, many areas of the nature center—including boardwalks, decking, and public spaces—are in need of repair due to age and wear. Improvements will also include updates to meet current accessibility (ADA) standards, ensuring all visitors can fully experience the facility. Looking ahead, major features such as the amphitheater and aquariums will require replacement to maintain safe, modern, and engaging public spaces.

This project will enhance animal care, improve visitor safety and accessibility, and preserve a valued environmental and educational destination for the community.

Operational Impact Details

None

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$1,175,000	$1,500,000	$1,650,000	$3,000,000	$0	$0	**$7,325,000**
Construction In Progress	$235,000	$175,000	$0	$0	$0	$0	**$410,000**
Total	**$1,410,000**	**$1,675,000**	**$1,650,000**	**$3,000,000**	**$0**	**$0**	**$7,735,000**

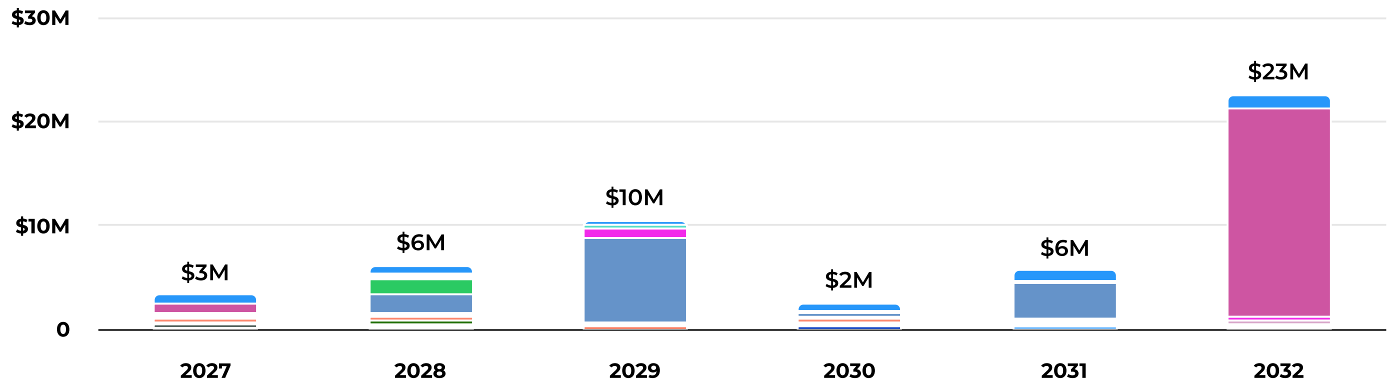
Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$235,000	$175,000	$0	$0	$0	$0	**$410,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$1,175,000	$1,500,000	$1,650,000	$3,000,000	$0	$0	**$7,325,000**
Total	**$1,410,000**	**$1,675,000**	**$1,650,000**	**$3,000,000**	**$0**	**$0**	**$7,735,000**

Recreation Services, City Parks

FY27 - FY32 Recreation Services, City Parks Projects



P01 - Playground Renovations	$5,250,000	10.38%
P02 - Meadows Park Pool Improvements	$21,045,000	41.62%
P03 - Downtown Library Enhancements	$775,000	1.53%
P04 - Irrigation Well and Pump Rehabilitations	$300,000	0.59%
P06 - Environmentally Sensitive Land/Preserve	$1,483,500	2.93%
P07 - Ballfield/Bleachers Dugout Renovations	$1,875,000	3.71%
P08 - Park Facility Renovations	$13,710,000	27.12%
P09 - Computerized Irrigation Systems	$875,000	1.73%
P10 - Satellite Sports Renovations	$650,000	1.29%
V01 - Aerial Lift Truck Purchase/Replacement	$465,000	0.92%
V02 - Dump Truck Purchase/Replacement	$1,464,000	2.90%
V03 - Tractor Purchase/Replacement	$760,000	1.50%
V04 - Chippers Purchase/Replacement	$264,000	0.52%
V05 - Irrigation Trucks	$432,000	0.85%
V06 - Beach Cleaning Equipment Purchase/Replacement	$395,000	0.78%
V07 - Spray Truck Purchase/Replacement	$60,000	0.12%
V08 - Specialized Maintenance Equipment Purchase/Replacement	$327,000	0.65%
V09 - Mulch Blower	$98,000	0.19%
V10 - Front End Loader/Backhoe	$332,000	0.66%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1600040 P01 - Playground Renovations	$800,000	$825,000	$500,000	$750,000	$1,000,000	$1,375,000	**$5,250,000**
1600025 P02 - Meadows Park Pool Improvements	$945,000	$100,000	$0	$0	$0	$20,000,000	**$21,045,000**
1600226 P03 - Downtown Library Enhancements	$130,000	$150,000	$325,000	$95,000	$75,000	$0	**$775,000**
1600033 P04 - Irrigation Well and Pump Rehabilitations	$0	$100,000	$0	$100,000	$0	$100,000	**$300,000**
1600042 P06 - Environmentally Sensitive Land/Preserve	$213,500	$95,000	$975,000	$0	$0	$200,000	**$1,483,500**
1600501 P07 - Ballfield/Bleachers Dugout Renovations	$150,000	$1,500,000	$0	$0	$50,000	$175,000	**$1,875,000**
1600322 P08 - Park Facility Renovations	$85,000	$1,775,000	$8,000,000	$350,000	$3,500,000	$0	**$13,710,000**
1600019 P09 - Computerized Irrigation Systems	$0	$75,000	$200,000	$200,000	$200,000	$200,000	**$875,000**
1600016 P10 - Satellite Sports Renovations	$0	$200,000	$200,000	$25,000	$125,000	$100,000	**$650,000**
2600040 V01 - Aerial Lift Truck Purchase/Replacement	$0	$155,000	$0	$0	$310,000	$0	**$465,000**
2600060 V02 - Dump Truck Purchase/Replacement	$276,000	$376,000	$276,000	$398,000	$0	$138,000	**$1,464,000**
2600030 V03 - Tractor Purchase/Replacement	$85,000	$340,000	$0	$170,000	$0	$165,000	**$760,000**
2600160 V04 - Chippers Purchase/Replacement	$132,000	$132,000	$0	$0	$0	$0	**$264,000**
2600123 V05 - Irrigation Trucks	$324,000	$0	$0	$108,000	$0	$0	**$432,000**
2600020 V06 - Beach Cleaning Equipment Purchase/Replacement	$0	$175,000	$0	$90,000	$130,000	$0	**$395,000**
2600010 V07 - Spray Truck Purchase/Replacement	$60,000	$0	$0	$0	$0	$0	**$60,000**
2600090	$77,000	$0	$0	$0	$250,000	$0	**$327,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
V08 - Specialized Maintenance Equipment Purchase/Replacement							
2600180 V09 - Mulch Blower	$0	$98,000	$0	$0	$0	$0	**$98,000**
2600050 V10 - Front End Loader/Backhoe	$0	$0	$0	$207,000	$0	$125,000	**$332,000**
Total Summary of Requests	**$3,277,500**	**$6,096,000**	**$10,476,000**	**$2,493,000**	**$5,640,000**	**$22,578,000**	**$50,560,500**

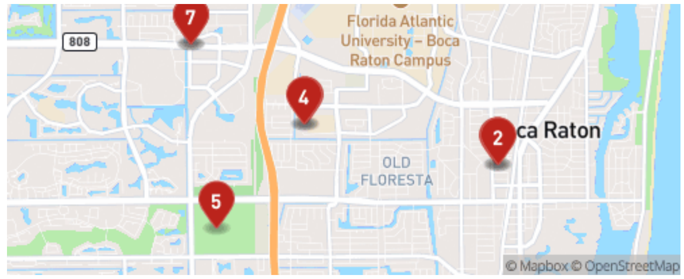
P01 - Playground Renovations

Overview

Department	Recreation Services, City Parks
Project Number	1600040
Estimated Start Date	01/1/2027
Estimated Completion Date	07/1/2027

Project Location

Boca Raton



Description

Using a combination of rubber playground surface material or artificial turf play surfaces under new play equipment will promote the City's proactive approach to reducing injuries to children using the playground equipment.

FY26/27
Construction: Spanish River Park Tot Lot 2,500 sq.ft. Play Surface Area — $375,000 (GF)
Construction: Pine Breeze Park 5,402 sq.ft. Play Surface Area — $425,000. (City)

FY27/28
Construction: University Woodlands Park 6,500 sq. ft. Play Surface Area — (included in 1600322)
Construction: Spanish River Park 5-12 - $375,000. (GF)
Construction: South Beach Pavilion 3,300 Sq.ft - $450,000. (GF)

FY28/29
Construction: Hidden Lake Park — $500,000. (GF)

FY29/30
Construction: Red Reef Park Playgrounds - $400,000 (BPD), James A Rutherford Park - $350,000 (GF)
FY30/31
Construction — Countess de Hoernle Playground: $600,000 (BPD)
Construction — Red Reef 2 Playground: $400,000 (BPD)

FY31/32
Construction — Hillsboro El Rio South Playground : $700,000 (GF)
Construction — Golden Fig Playground: $600,000 (GF)
Design — Wildflower Splash Pad — $75,000 (GF)

Details

Priority Rank: Project 1/10

Estimated Useful Life (Yrs): 10-15

Type of Project: Other

Strategic Focus Area: Quality of Life

Project Contact: Tiffany Lucia

Project Justification

Playgrounds are recommended for replacement every 10-15 years due to wear and exposure to the elements. A combination of a rubber playground surface or artificial turf play surface along with new play equipment, is projected to be installed at the various playgrounds as indicated in the project scope and long term outlook. 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.

Purpose / Public Summary

Playgrounds naturally wear down over time due to heavy use and exposure to weather, and are typically recommended for replacement every 10–15 years. Many of the existing playgrounds have reached or exceeded this timeframe and are in need of updates to remain safe, functional, and enjoyable for the community.

This project will replace aging play equipment and install modern play surfaces, such as rubber or artificial turf, to improve safety and accessibility. New equipment will meet current ADA standards, ensuring that children of all abilities can play together. In many cases, older equipment can no longer be properly maintained because replacement parts are no longer available, making full replacement the most effective solution.

Upgrading these playgrounds will provide safer, more inclusive, and more engaging spaces for children and families. These improvements will support healthy outdoor activity, enhance neighborhood parks, and ensure the community continues to have high-quality recreational spaces for many years.

Operational Impact Details

No operational costs.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$800,000	$825,000	$500,000	$350,000	$0	$1,375,000	**$3,850,000**
New Construction	$0	$0	$0	$400,000	$1,000,000	$0	**$1,400,000**
Total	**$800,000**	**$825,000**	**$500,000**	**$750,000**	**$1,000,000**	**$1,375,000**	**$5,250,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$800,000	$825,000	$500,000	$350,000	$0	$1,375,000	**$3,850,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$0	$0	$400,000	$1,000,000	$0	**$1,400,000**
Total	**$800,000**	**$825,000**	**$500,000**	**$750,000**	**$1,000,000**	**$1,375,000**	**$5,250,000**

P02 - Meadows Park Pool Improvements

Overview

Department Recreation Services, City Parks

Project Number 1600025

Estimated Start Date 10/5/2026

Estimated Completion Date 04/1/2027

Project Location

1300 Northwest 8th Street

Description

Renovations to Meadows Park Pool.

FY2027:
Design/Construction of Restroom Renovations — $300,000 (CDBG Funding)
Equipment Replacement/Pump Room Renovation — Main Pool Pump, 2 Sand Filters, Solution Feeder, CO2 Feeder, 4 Stenner Pumps, 1 Chemical Controller — $425,000
Construction — Roof Replacements (4) — $220,000

FY2028:
Construction — Restroom Renovations — $100,000 (CDBG Funding)

FY2032:
Construction - Olympic sized Pool - $20,000,000

Details

Priority Rank: Project 2/10

Type of Project: Improvement

Project Contact: Jim Henegar

Estimated Useful Life (Yrs): 10

Strategic Focus Area: World Class Services; Quality of Life

Project Justification

Meadows Park Pool was built in 1974. The entire facility (roofs, bathrooms, pump room, supply and injection wells, and chain link fencing) has surpassed its life expectancy. The roofs were originally installed in 1974 (redone in 2000). In the pump room specifically, due to leaks, there are an array of issues, such as molded roof tiles in the buildings, drenched sheet rock that is now hanging from the ceiling, excess rust on motors and pumps. The entire pump room is in need of renovation. There is leaking chemical disinfection equipment such as pumps, motors, solution feeders, outdated chemical controllers that are failing to communicate with other equipment, sand filters that are 30 years old and surpassed their life expectancy, and poor ventilation for chemical fumes. The facility is also showing other significant signs of aging, such as chain-link fencing that is rusted, and bathrooms that are out of ADA code (have not been renovated since 1974). Replacing all of these items will provide a more enjoyable experience for park patrons, ensure patron and employee safety and ADA compliance with new codes. Updating these fixtures will allow the City to extend the life of this pool while looking to replace the outdated pool with a new Olympic pool, location TBD.

Purpose / Public Summary

The Meadows Park Pool facility, originally constructed in 1974, has reached the end of its useful life and requires significant upgrades to remain safe, functional, and accessible. Critical components—including the roofs, pump room, chemical systems, bathrooms, and fencing—are deteriorating or outdated, creating safety risks for both patrons and staff. Issues such as water damage, failing equipment, poor ventilation, and non-compliance with ADA standards further limit the facility's usability and reliability.

This project will modernize and replace essential infrastructure to ensure a safe, code-compliant, and enjoyable environment for the community. Improvements will address structural deficiencies, enhance water quality systems, and bring restrooms and public areas up to current accessibility standards. These upgrades will extend the life of the existing pool, protect public health and safety, and maintain access to recreational amenities while the City plans for a future replacement facility.

Operational Impact Details

No operational costs.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$425,000	$0	$0	$0	$0	$0	**$425,000**
Construction In Progress	$300,000	$100,000	$0	$0	$0	$0	**$400,000**
New Construction	$220,000	$0	$0	$0	$0	$20,000,000	**$20,220,000**
Total	**$945,000**	**$100,000**	**$0**	**$0**	**$0**	**$20,000,000**	**$21,045,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$645,000	$0	$0	$0	$0	$20,000,000	**$20,645,000**
Community Development Block Grant (CDBG) Fund	$300,000	$100,000	$0	$0	$0	$0	**$400,000**
Total	**$945,000**	**$100,000**	**$0**	**$0**	**$0**	**$20,000,000**	**$21,045,000**

P03 - Downtown Library Enhancements

Overview

Department Recreation Services, City Parks

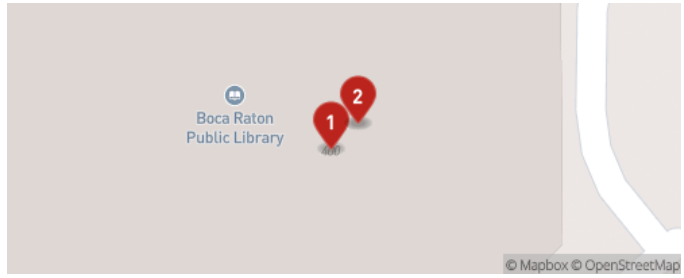
Project Number 1600226

Estimated Start Date 01/1/2027

Estimated Completion Date 04/1/2027

Project Location

400 Northwest 2nd Avenue



Description

FY27: Construction — Spanish River Library elevator needs to be updated (motor, electronics, sprinklers) — $130,000

FY28: Replacement of fire alarm system at Spansh River Library — $150,000

FY29: Replacement of parking (20) lot lamp posts at Spanish River Library - $300,000, Design — Spanish River Library youth services glass wall divider — $25,000

FY:30 Design — Downtown Library drive-through window — $20,000, Construction — Spanish River Library Youth Services glass wall divider — $75,000

FY31: Construction — Downtown Library drive-through window — $75,000

Details

Priority Rank: Project 3/10

Type of Project: Improvement

Project Contact: Tiffany Lucia

Estimated Useful Life (Yrs): 10-20

Strategic Focus Area: Quality of Life, World Class Services

Project Justification

The elevator is almost 20 years old and has continued to have ongoing problems and malfunctions, leaving it unusable at times. The library was built 10+ years ago. Repairs are needed to maintain and improve the library. Converting the existing book drop to a drive-through window will allow patrons to pick up and drop off materials without parking. This will help with future parking issues as well as convenience for the public. A library donation fund (053.00.00000.22266101.000) can offset a portion of these renovation costs.

Purpose / Public Summary

The Spanish River Library has experienced ongoing issues with the elevator. It needs to be updated and safe to use for the public and staff. Not having a functioning elevator creates a hardship for many that try to access the second floor and causes an ADA compliance issue. By investing in a long-term solution, the City will protect public property, ensure a safe and comfortable space for the community, and maintain reliable access to important library resources and programs.

Operational Impact Details

- None

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$130,000	$150,000	$325,000	$95,000	$75,000	$0	**$775,000**
Total	**$130,000**	**$150,000**	**$325,000**	**$95,000**	**$75,000**	**$0**	**$775,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$130,000	$150,000	$325,000	$95,000	$75,000	$0	**$775,000**
Total	**$130,000**	**$150,000**	**$325,000**	**$95,000**	**$75,000**	**$0**	**$775,000**

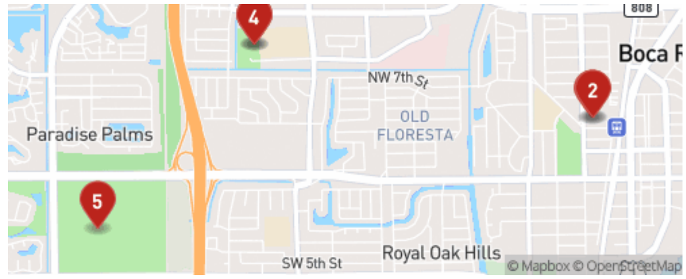
P04 - Irrigation Well and Pump Rehabilitations

Overview

Department	Recreation Services, City Parks
Project Number	1600033
Estimated Start Date	10/1/2026
Estimated Completion Date	09/1/2027

Project Location

300 South Military Trail



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.

FY 28 -
Construction - Rehab wells and replace aging pump stations with computerized pump sta. — $100,000 (Split with BPD 50%)
FY 30 -
Construction - Rehab wells and replace aging pump stations with computerized pump sta. — $100,000 (Split with BPD 50%)
FY 32 -
Construction - Rehab wells and replace aging pump stations with computerized pump sta. — $100,000 (Split with BPD 50%)

Details

Priority Rank: Project 4/10

Estimated Useful Life (Yrs): 20

Type of Project: Other

Strategic Focus Area: World Class Services

Project Contact: Ryan Reckley

Project 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 and maintenance. 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.

Purpose / Public Summary

This project will replace aging irrigation pump stations and failing wells to ensure a reliable and efficient water supply for the City's landscaping and green spaces. Many of the existing pumps are outdated and in declining condition, making them difficult and costly to maintain.

By installing modern, standardized pump systems, the City can simplify maintenance, reduce repair needs, and improve overall system performance. The new pump stations will also connect to a central computer system, allowing staff to monitor and control irrigation more effectively.

In addition, the upgraded equipment will operate more smoothly, reducing strain on irrigation pipes and helping prevent leaks and breakdowns. This will extend the life of the system and lower long-term maintenance costs.

Overall, this project supports water conservation, improves reliability, and helps maintain healthy, attractive landscapes for the community to enjoy.

Operational Impact Details

No operational costs.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$0	$100,000	$0	$100,000	$0	$100,000	**$300,000**
Total	**$0**	**$100,000**	**$0**	**$100,000**	**$0**	**$100,000**	**$300,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$0	$50,000	$0	$50,000	$0	$50,000	**$150,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$50,000	$0	$50,000	$0	$50,000	**$150,000**
Total	**$0**	**$100,000**	**$0**	**$100,000**	**$0**	**$100,000**	**$300,000**

P06 - Environmentally Sensitive Land/Preserve

Overview

Department Recreation Services, City Parks

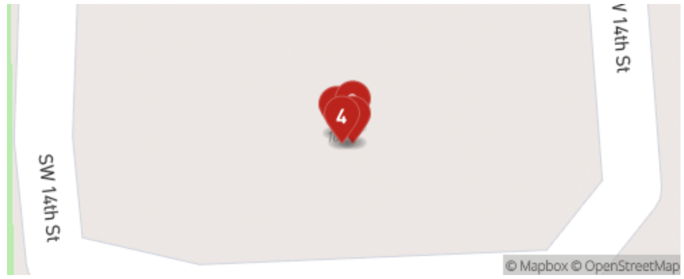
Project Number 1600042

Estimated Start Date 01/1/2027

Estimated Completion Date 09/30/2027

Project Location

100 Southwest 14th Street



Description

As part of the City's sustainability efforts, undeveloped park land and natural areas are being cleared of exotic vegetation and restored to a native state. Park trails and trails within preserves are popular amenities for residents, promoting exercise and a healthy lifestyle. Restoration of preserved lands provides habitat opportunities for native species whose habitats are impacted by continued development.

FY 2027:
Construction - Rosemary Ridge Preserve Exotic Removal - $213,500
FY 2028:
Design - Rosemary Ridge Preserve - $95,000
FY 2029:
Construction - Rosemary Ridge Preserve - $975,000
FY 2032:
Cypress Knee Slough Preserve (Exotic removal & backfilling native plants) Design and continuing construction of amenities Phase 1 of 3 - $200,000

Details

Priority Rank: Project 6/10

Type of Project: Other

Project Contact: Alex Keller

Estimated Useful Life (Yrs): 10

Strategic Focus Area: Quality of Life

Project Justification

Bond funds have provided for the acquisition, limited initial clearing, and development of the City's Environmentally Sensitive Lands. The City is obligated, by Referendum Language, Interlocal Agreements, and Florida Communities Trust matching fund requirements, to protect and develop City and nature preserves to preserve natural values and permit public access. As part of the City's sustainability efforts, undeveloped park land and natural areas are being cleared of exotic vegetation and restored to a native state. Park trails and trails within preserves are popular amenities for residents, promoting exercise and a healthy lifestyle. Restoration of preserve lands provides habitat opportunities for native species whose habitats are impacted by continued development.

Purpose / Public Summary

This project supports the City’s commitment to protecting natural areas while making them accessible and enjoyable for the community. It focuses on restoring undeveloped park land and environmentally sensitive areas by removing invasive (non-native) plants and returning these spaces to their natural, native condition.

By restoring these lands, the City helps create and protect habitats for native wildlife that are increasingly impacted by urban development. At the same time, the project enhances park trails and nature preserves, providing residents with safe, scenic spaces for walking, exercise, and outdoor recreation—promoting healthier lifestyles and a stronger connection to nature.

Funding from voter-approved bonds and partnerships requires the City to preserve these lands and allow responsible public access. This project ensures those commitments are met by balancing environmental protection with community use, ultimately preserving natural resources for current and future generations.

Operational Impact Details

None

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$175,000	$0	$0	$0	$0	$0	**$175,000**
Construction In Progress	$38,500	$95,000	$975,000	$0	$0	$200,000	**$1,308,500**
Total	**$213,500**	**$95,000**	**$975,000**	**$0**	**$0**	**$200,000**	**$1,483,500**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$38,500	$95,000	$975,000	$0	$0	$200,000	**$1,308,500**
Federal Grant Fund	$175,000	$0	$0	$0	$0	$0	**$175,000**
Total	**$213,500**	**$95,000**	**$975,000**	**$0**	**$0**	**$200,000**	**$1,483,500**

P07 - Ballfield/Bleachers Dugout Renovations

Overview

Department Recreation Services, City Parks

Project Number 1600501

Estimated Start Date 12/1/2026

Estimated Completion Date 06/30/2027

Project Location

300 South Military Trail

Description

Update, repair, and replace sports field lighting, batting cages, dugouts and bleacher areas, and regrade/replace playing surfaces of sports fields.

FY 2027:
Design — Hillsboro El Rio Park - Turf Conversion to Artificial Turf - $150,000
FY 2028:
Construction — Hillsboro El Rio Park - Install Synthetic Turf - $1,500,000

FY 2031:
Design — Hillsboro El Rio Park (North) Batting Cage - $50,000
FY 2032:
Construction — Hillsboro El Rio Park (North) Batting Cage - $175,000

Details

Priority Rank: Project 7/10

Type of Project: Improvement

Project Contact: Jim Henegar

Estimated Useful Life (Yrs): 10

Strategic Focus Area: Quality of Life

Project Justification

The ballfield 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 turf sports field at Hillsboro El Rio is smaller than the average field, which results in excessive wear and limits the usage to approximately 300 hours per year. By converting the field to synthetic turf, the field will become more available to patrons with usage likely to exceed 1000 hours per year.

The baseball field at Hillsboro El Rio lacks an area for players to practice hitting. Having a batting cage allows for better utilization of field space for practices and allows for batting practice prior to games. The cages have been requested by multiple baseball groups, such as Little League and various travel teams.

Purpose / Public Summary

This project is designed to improve the quality, safety, and availability of the City's athletic fields and park facilities. Many of the existing ballfields and sports areas have aged over time and experienced heavy use, leading to poor drainage, uneven surfaces, and limited play time. These conditions make maintenance more difficult and can impact player safety.

The proposed improvements include leveling and upgrading ballfields to create safer, more consistent playing surfaces, as well as converting select natural grass fields to synthetic turf. These upgrades will significantly increase field availability—allowing for more games, practices, and community use throughout the year, with fewer closures for maintenance.

Additional enhancements, such as adding batting cages, will provide dedicated practice areas and better support local sports programs, including youth leagues and travel teams. Renovations at other parks will improve irrigation systems, field conditions, and overall layout to make more efficient use of space.

Overall, this program will expand recreational opportunities, support local athletics, reduce maintenance needs, and ensure that residents of all ages have access to safe, high-quality places to play and stay active.

Operational Impact Details

none

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$150,000	$1,500,000	$0	$0	$50,000	$175,000	**$1,875,000**
Total	**$150,000**	**$1,500,000**	**$0**	**$0**	**$50,000**	**$175,000**	**$1,875,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$150,000	$1,500,000	$0	$0	$50,000	$175,000	**$1,875,000**
Total	**$150,000**	**$1,500,000**	**$0**	**$0**	**$50,000**	**$175,000**	**$1,875,000**

P08 - Park Facility Renovations

Overview

Department Recreation Services, City Parks

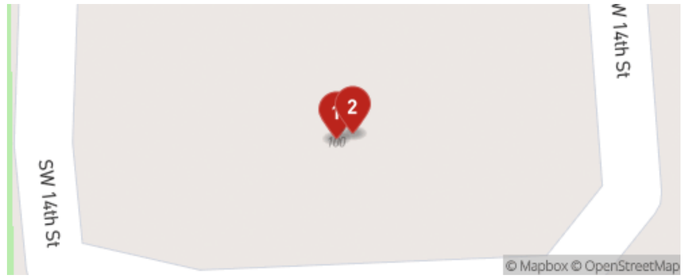
Project Number 1600322

Estimated Start Date 01/1/2027

Estimated Completion Date 09/30/2027

Project Location

100 Southwest 14th Street



Description

As the parks age and amenities need to be replaced, planning for new amenities that will serve the changing population and recreation trends to better serve our residents.

FY 2027:
Design - Boca Isles - $85,000
FY 2028:
Construction — Boca Isles Park renovations — $875,000
Design — Woodlands Park Renovations — $500,000
Pool Pump Room Renovations at Swim Center — $400,000
FY 2029:
Construction — Woodlands Park Renovations (Including Playground) — $8,000,000
FY 2030:
Design — Lake Wyman Park Renovations and Separator Fencing for Rutherford Park - $350,000
FY: 2031
Construction — Lake Wyman Park Renovations and Separator Fencing for Rutherford Park - $3,500,000

Details

Priority Rank: Project 8/10

Type of Project: Improvement

Project Contact: Alex Keller

Estimated Useful Life (Yrs): 20

Strategic Focus Area: Quality of Life

Project Justification

As the parks age and amenities need to be replaced, planning for new amenities that will serve the changing population and recreation trends to better serve our residents.

Boca Isles – Playgrounds are in need of replacement, additional amenities requested by residents include picnic shelter, sports court, landscaping. Possible incorporation of old Utilities water tower site adjacent to the Boca Isles construction.

Woodlands Park - Athletic amenities need updating to address increased demand for sports play (converting grass to artificial turf on fields and covering basketball courts), restrooms need renovations and additional fixtures, and vehicle circulation needs to be improved to provide better police and fire access in the park for safety and security.

Lake Wyman Park - pavilion, athletic fields, sports courts and restroom building are all at the end of their useful life and need replacement. The fencing and sidewalks throughout the park need replacement.

Purpose / Public Summary

This project is needed to replace aging park amenities and plan for new features that better meet the needs of a growing and changing community. Many existing facilities have reached the end of their useful life and no longer provide the level of quality, safety, or functionality that residents expect.

At Boca Isles, outdated playgrounds will be replaced, and new amenities such as a picnic shelter, sports court, and enhanced landscaping are being considered based on community input. There is also an opportunity to expand and improve the park by incorporating a nearby unused site.

At Woodlands Park, the opportunity for a redesign of the park exists, turning the turf rectangle from East/West orientation to North/South, adding much needed additional parking, building a larger restroom and covering the basketball courts to provide shade.

At Lake Wyman Park, key amenities—including enlarging the restrooms with a maintenance bay, rebuilding sports courts, relocating and enhancing the sand volleyball court to official size, replacing fencing, and sidewalks to ensure they remain safe, accessible, and enjoyable.

Overall, this project will modernize park spaces, improve safety and accessibility, and provide updated recreational opportunities that reflect current trends and community priorities, enhancing quality of life for residents and visitors.

Operational Impact Details

None

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$0	$400,000	$0	$0	$0	$0	**$400,000**
Construction In Progress	$85,000	$1,375,000	$8,000,000	$350,000	$3,500,000	$0	**$13,310,000**
Total	**$85,000**	**$1,775,000**	**$8,000,000**	**$350,000**	**$3,500,000**	**$0**	**$13,710,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
5 YR Capital Improvements Program (CIP) Fund	$85,000	$1,375,000	$8,000,000	$350,000	$3,500,000	$0	**$13,310,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$400,000	$0	$0	$0	$0	**$400,000**
Total	**$85,000**	**$1,775,000**	**$8,000,000**	**$350,000**	**$3,500,000**	**$0**	**$13,710,000**

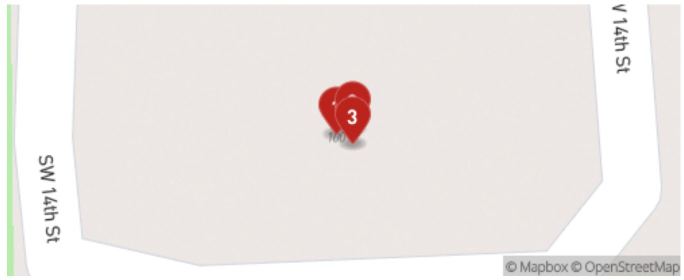
P09 - Computerized Irrigation Systems

Overview

Department	Recreation Services, City Parks
Project Number	1600019
Estimated Start Date	12/1/2027
Estimated Completion Date	04/1/2028

Project Location

100 Southwest 14th Street



Description

Automate, computerize, and modernize the irrigation systems in the City to save time, salaries, money, and water.

FY 2028:
Design -Evaluate current system to identify alternatives and develop specifications for procurement of a new system - $75,000 (Split funding with BPD 50%)
FY 2028–FY 3032:
Phased Updates to Irrigation Systems - $200,000 (Split funding with BPD 50%)

Details

Priority Rank: Project 9/10

Estimated Useful Life (Yrs): 20

Type of Project: Improvement

Strategic Focus Area: World Class Services

Project Contact: Ryan Reckley

Project Justification

The citywide computerized irrigation system is over 30 years old, complicated to use, lacks features available in newer technology and is out of date. Newer systems use sensors in the ground to determine moisture levels and reduce excess irrigating of sod, plants, and trees. Irrigating when needed rather than simply following a programmed schedule will save water and reduce loss of landscaping due to over-watering during periods of excess rain.

Purpose / Public Summary

This project will upgrade the City’s aging irrigation system to a modern, more efficient technology that better supports water conservation and landscape health. The current system is outdated, difficult to operate, and lacks the advanced features available in newer systems.

The upgraded system will use in-ground sensors to monitor soil moisture and automatically adjust watering based on actual conditions. This means landscapes will be irrigated only when needed, rather than on a fixed schedule, helping to prevent overwatering—especially during periods of rain.

By using water more efficiently, the City can reduce waste, lower operating costs, and protect plants, trees, and green spaces from damage caused by excessive irrigation. Overall, this project supports environmental sustainability while maintaining the attractive, well-kept landscapes that residents and visitors enjoy.

Operational Impact Details

None

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$0	$37,500	$100,000	$100,000	$100,000	$100,000	**$437,500**
Construction In Progress	$0	$37,500	$100,000	$100,000	$100,000	$100,000	**$437,500**
Total	**$0**	**$75,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$875,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$37,500	$100,000	$100,000	$100,000	$100,000	**$437,500**
Land Dedication Fund	$0	$37,500	$100,000	$100,000	$100,000	$100,000	**$437,500**
Total	**$0**	**$75,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$875,000**

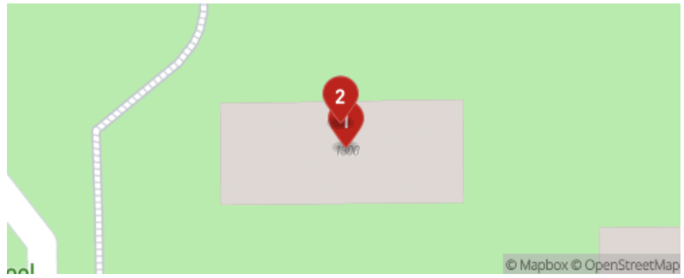
P10 - Satellite Sports Renovations

Overview

Department	Recreation Services, City Parks
Project Number	1600016
Estimated Start Date	04/1/2028
Estimated Completion Date	07/1/2029

Project Location

1300 Northwest 8th Street



Description

Park modernization is needed at the satellite courts which are over 25 years old and showing signs of age. After multiple years of resurfacing, the courts need to be milled to the base, have the base rebuilt for grade and drainage and new surfacing applied. Net posts and fencing need to be replaced. At two facilities, the light switches are located inside the fenced court area, forcing patrons to walk onto a dark court and search for the switch rather than activating the lights before entering the court area. Meadows Park is the location of the only lighted sand volleyball court in the City. Additional sand volleyball courtst have been requested for several years and space exists for an additional court next to the existing court at Meadows Park.

FY 2028:
Design/Construction - Meadows Park Lighted Sand Volleyball court - $200,000 (CDBG)
FY 2029
Design/Construction - Meadows Park Lighted Sand Volleyball court - $200,000 (CDBG)
FY 2030:
Design - Hidden Lake Park Tennis Courts - $25,000
Design - Lake Wyman Park Tennis Court (included in 1600322)

FY 2031:
Design- Meadows Park Tennis Courts $25,000
Construction - Hidden Lake Park Tennis Courts - $100,000
Construction- Lake Wyman Park Tennis Courts (included in 1600322)
FY2032:
Construction - Meadows Park Tennis Courts $100,000

Details

Priority Rank: Project 10/10

Estimated Useful Life (Yrs): 20

Type of Project: Improvement

Strategic Focus Area: Quality of Life

Project Contact: Alex Keller

Project Justification

The satellite courts are all over 25 years old and show signs of wear. The fencing is aged, net posts need to be replaced. At two facilities, the light switches are located inside the fenced court area, forcing patrons to walk onto a dark court and search for the switch rather than activating the lights before entering the court area. On lighted courts, the electrical boxes are rusting and need to be replaced and poles and fixtures have become antiquated with more hurricane resistant and energy efficient systems available. Backboards and support posts are also experiencing excessive wear. Additional lighted sand volleyball court space has been requested and space is available at Meadows Park.

Purpose / Public Summary

This project is needed to add, restore and improve the community's outdoor sports court facilities, many of which are more than 25 years old and showing significant wear and tear. Aging fencing, damaged net posts, worn backboards, and outdated lighting systems make the courts less safe, less reliable, and less enjoyable for public use.

In some locations, lighting controls are poorly placed, requiring visitors to enter dark court areas before turning on the lights, creating a safety concern. Additionally, rusting electrical components and outdated lighting fixtures are not as energy-efficient or storm-resistant as modern alternatives.

The proposed improvements will upgrade court equipment, replace aging infrastructure, and install safer, more efficient lighting systems. These enhancements will provide a safer, more accessible, and more enjoyable recreational environment for residents, while extending the life of the facilities and reducing long-term maintenance costs.

Operational Impact Details

None

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$0	$200,000	$200,000	$25,000	$125,000	$100,000	**$650,000**
Total	**$0**	**$200,000**	**$200,000**	**$25,000**	**$125,000**	**$100,000**	**$650,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Community Development Block Grant (CDBG) Fund	$0	$200,000	$200,000	$0	$0	$0	**$400,000**
Land Dedication Fund	$0	$0	$0	$25,000	$125,000	$100,000	**$250,000**
Total	**$0**	**$200,000**	**$200,000**	**$25,000**	**$125,000**	**$100,000**	**$650,000**

V01 - Aerial Lift Truck Purchase/Replacement

Overview

Department Recreation Services, City Parks

Project Number 2600040

Description

FY 27/28

Replace 2017 Small Aerial Truck #6306 Common Grounds 65% GF, 35% BPD - used for services performed city/district wide; Cost: $155,000.

FY30/31

Replace 2021 Aerial Lift Truck #6307 Common Grounds – 100% GF Cost: $310,000

Details

Priority Rank: Vehicles / Heavy Equipment 1/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Quality of Life; World Class Services

Purpose / Public Summary

This funding ensures the timely replacement of aerial lift trucks that are essential for maintaining public spaces and community infrastructure. These specialized vehicles are used for a wide range of everyday services, such as installing holiday decorations, maintaining playgrounds, trimming trees, repairing lighting, and cleaning facilities. They also play a critical role in storm recovery, helping crews quickly and safely remove debris and restore damaged areas after hurricanes.

Replacing these trucks helps reduce costly breakdowns, minimize service disruptions, and protect worker safety. Delaying replacement leads to more frequent equipment failures and downtime, which often requires hiring outside contractors at a higher cost. By investing in reliable equipment, the program supports efficient operations, maintains high service standards, and ensures that parks, roadways, and public areas remain safe, clean, and well-maintained for residents and visitors.

Operational Impact Details

In the initial year of purchase, the annual operational maintenance costs are routine maintenance. In subsequent years, the maintenance costs increase with the wear and tear on the engine and vehicle until the age of the vehicle indicates replacement.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New/Replacement Split	$0	$54,200	$0	$0	$0	$0	**$54,200**
Replacement Vehicle	$0	$100,800	$0	$0	$310,000	$0	**$410,800**
Total	**$0**	**$155,000**	**$0**	**$0**	**$310,000**	**$0**	**$465,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$100,800	$0	$0	$310,000	$0	**$410,800**
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$54,200	$0	$0	$0	$0	**$54,200**
Total	**$0**	**$155,000**	**$0**	**$0**	**$310,000**	**$0**	**$465,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	**$270,000**
Total	**$45,000**	**$45,000**	**$45,000**	**$45,000**	**$45,000**	**$45,000**	**$270,000**

V02 - Dump Truck Purchase/Replacement

Overview

Department Recreation Services, City Parks

Project Number 2600060

Description

FY26/27

Replacement: 2016 Type: F350 1-Ton Dump/Extended Cab #5316 Parks 100% GF. Cost: $138,000.

Replacement: 2016 Type: F350 1-Ton Dump/Extended Cab #5317 Parks 100% GF. Cost: $138,000.

FY27/28

Replace 2017 Type F350 1 Ton Dump Truck – Extended Cab #New (replaced 5304) Athletic Fields. 100% GF. Cost: $110,000

Replacement: 2016 Type: F350 1-Ton Dump/Extended Cab #5321 Parks 100% GF. Cost: $138,000.

Replacement: 2016 Type: F350 1-Ton Dump/Extended Cab #5340 Parks 100% GF. Cost: $138,000.

FY28/29

Replace 2018 One Ton Dump Truck – Extended Cab #New (replaced 5309) Parks 100% GF: Cost $138,000

Replace 2018 One Ton Dump Truck – Extended Cab #New (replaced 5310) Parks 100% GF: Cost $138,000

FY29/30

Replace 2020 One Ton Dump Truck – Extended Cab #New (replaced 5311) Parks 100% GF: Cost $138,000

Replace 2021, 2-Ton Dump Truck/Extended Cab with Swing Crane #5383 Parks : 100% GF Cost $260,000

FY30/31

FY31/32

Replacement: 2022 Type F350: 1-Ton Dump/2 Door #5319 Parks Common Grounds Maintenance - 100% GF Cost $138,000

Details

Priority Rank: Vehicles / Heavy Equipment 2/10

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Quality Of Life; World Class Services

Purpose / Public Summary

This program provides for the timely replacement of dump trucks that are essential to maintaining parks and public spaces throughout the city. These vehicles are used every day to transport materials like sand, soil, plants, and equipment, as well as to carry maintenance crews to and from job sites. Reliable dump trucks are critical to keeping park operations running efficiently.

As these vehicles age, they experience more frequent breakdowns and downtime. When this happens, crews must share the remaining trucks, leading to delays as teams wait for transportation to and from worksites. This reduces the amount of time staff can spend completing maintenance tasks and results in less efficient use of public resources.

Replacing dump trucks on schedule helps minimize disruptions, improves productivity, and ensures that parks and public areas are properly maintained. It also reduces long-term repair costs and supports safe, dependable transportation for City staff. Overall, this program helps maintain clean, safe, and well-kept parks for residents and visitors to enjoy.

Operational Impact Details

In the initial year of purchase, the annual operational maintenance costs are routine maintenance. In subsequent years, the maintenance costs increase with the wear and tear on the engine and vehicle until the age of the vehicle indicates replacement.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$276,000	$376,000	$276,000	$398,000	$0	$138,000	**$1,464,000**
Total	**$276,000**	**$376,000**	**$276,000**	**$398,000**	**$0**	**$138,000**	**$1,464,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$276,000	$376,000	$276,000	$398,000	$0	$138,000	**$1,464,000**
Total	**$276,000**	**$376,000**	**$276,000**	**$398,000**	**$0**	**$138,000**	**$1,464,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$65,000	$65,000	$65,000	$65,000	$65,000	$65,000	**$390,000**
Total	**$65,000**	**$65,000**	**$65,000**	**$65,000**	**$65,000**	**$65,000**	**$390,000**

V03 - Tractor Purchase/Replacement

Overview

Department	Recreation Services, City Parks
Project Number	2600030

Description

FY2026/27

Replacement: 2016 Tractor #8387 Athletic Field Maintenance - 100% BPD - Cost: $85,000. This unit will be 10 years old at the time of replacement; in order to meet the high standards of facility users, it is essential that the Athletic Field Maintenance team have a properly functioning tractor. Ballfield Staff utilizes the tractor to install rolled sod and palletized sod and conduct major top dressing and aeration on the City fields.

FY 2027/28

Replace 2018 Tractor #TBD (replaced 8317) Common Grounds Sugar Sand Park 100% BPD. Cost $100,000 This unit will be 10 years old at the time of replacement; in order to meet the high standards of facility users, it is essential that the Parks Maintenance team have a properly functioning tractor.

Replacement: 2021 Beach Tractor 4WD # 83019 Parks Common Grounds Maintenance — 65% GF / 35% BPD-Red Reef Park — Cost: $240,000. This tractor is used on the barrier island in all three oceanfront parks (Spanish River, Red Reef and South Beach Parks) to cleanse the beach on a daily basis, as well as being utilized in all three ocean front parks to load materials, off load supplies, clean picnic areas and remove stumps. The tractor is a vital piece of equipment during post-storm clean-up of Park roadways, parking lots, etc.

FY 2029/30

Replace 2020 Tractor #8337 Athletic Field Maintenance - 100% GF Cost: $85,000. This unit will be 10 years old at the time of replacement; in order to meet the high standards of facility users, it is essential that the Athletic Field Maintenance team have a properly functioning tractor.

Replace 2020 Tractor #83014 Athletic Field Maintenance 100% GF Cost $85,000. This unit will be 10 years old at the time of replacement; in order to meet the high standards of facility users, it is essential that the Athletic Field Maintenance team have a properly functioning tractor.

FY 2031/32

Replace 2024 Tractor #83022 Parks - 100% GF Cost $90,000

Replace 2024 Tractor #TB (prior #8339) Shared AFM/Parks 100% BPD Cost $75,000 /CDH

Details

Priority Rank: Vehicles / Heavy Equipment 3/10

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Quality of Life; World Class Systems

Purpose / Public Summary

This program ensures the timely replacement of beach maintenance tractors that are essential for keeping our shoreline clean, safe, and accessible for residents and visitors. Due to constant exposure to saltwater, sand, and harsh coastal conditions, these specialized tractors wear out much faster than typical equipment. Corrosion and mechanical failures increase over time, leading to frequent breakdowns and safety concerns for operators.

Replacing these tractors at the appropriate time helps reduce costly repairs, avoid extended equipment downtime, and maintain reliable beach cleaning operations. When equipment is kept beyond its useful life, the City must rely on expensive rentals and contracted services, which ultimately cost more than planned replacement.

By investing in a regular replacement schedule, this program supports efficient operations, protects public safety, and ensures our beaches remain clean, well-maintained, and enjoyable for the community and visitors.

Operational Impact Details

In the initial year of purchase, the annual operational maintenance costs are routine maintenance. In subsequent years, the maintenance costs increase with the wear and tear on the engine and vehicle until the age of the vehicle indicates replacement.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New/Replacement Split	$85,000	$184,000	$0	$0	$0	$75,000	**$344,000**
Replacement Vehicle	$0	$156,000	$0	$170,000	$0	$90,000	**$416,000**
Total	**$85,000**	**$340,000**	**$0**	**$170,000**	**$0**	**$165,000**	**$760,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$156,000	$0	$170,000	$0	$90,000	**$416,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$85,000	$184,000	$0	$0	$0	$75,000	**$344,000**
Total	**$85,000**	**$340,000**	**$0**	**$170,000**	**$0**	**$165,000**	**$760,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	**$210,000**
Total	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$210,000**

V04 - Chippers Purchase/Replacement

Overview

Department Recreation Services, City Parks

Project Number 2600160

Description

FY 2026/27 -

Replacement: 2016 Chipper #8381 Parks Common Grounds Maintenance 100% GF. Cost: $132,000.

FY 2027/28 -

Replacement: 2017 Chipper #83003 Parks Common Grounds Maintenance 100% BPD Cost $132,000

Details

Priority Rank: Vehicles / Heavy Equipment 4/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Quality of Life; World Class Services

Purpose / Public Summary

Replacing these trucks on a regular 8–10-year cycle helps reduce costly breakdowns, minimize service disruptions, and protect worker safety. Delaying replacement leads to more frequent equipment failures and downtime, which often requires hiring outside contractors at a higher cost. By investing in reliable equipment, the program supports efficient operations, maintains high service standards, and ensures that parks, roadways, and public areas remain safe, clean, and well-maintained for residents and visitors.

Operational Impact Details

Normal wear and tear

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Equipment	$0	$132,000	$0	$0	$0	$0	**$132,000**
Replacement Vehicle	$132,000	$0	$0	$0	$0	$0	**$132,000**
Total	**$132,000**	**$132,000**	**$0**	**$0**	**$0**	**$0**	**$264,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$132,000	$0	$0	$0	$0	**$132,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$132,000	$0	$0	$0	$0	$0	**$132,000**
Total	**$132,000**	**$132,000**	**$0**	**$0**	**$0**	**$0**	**$264,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	**$90,000**
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$90,000**

V05 - Irrigation Trucks

Overview

Department Recreation Services, City Parks

Project Number 2600123

Description

FY26/27
Replacement: 2016 Irrigation Truck # 43026 Cost: $108,000.
Replacement: 2016 Irrigation Truck # 43027 Cost: $108,000
Replacement: 2016 Irrigation Truck # 43004 Cost: $108,000

FY 29/30
Replacement: 2020 Irrigation Truck # 43055 Cost: $108,000.

Details

Priority Rank: Vehicles / Heavy Equipment 5/10

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Quality of Life; World Class Service

Purpose / Public Summary

This program provides for the timely replacement of irrigation service vehicles so City technicians can continue delivering reliable, efficient maintenance across the community. These vehicles are essential mobile work units, carrying the tools and parts needed to complete repairs on-site and respond quickly to issues.

Over time, normal wear and tear—such as engine strain, component breakdown, and vehicle body deterioration—leads to higher repair costs and increased downtime. When a vehicle is out of service, technicians must share vehicles, which limits their ability to respond to multiple locations and slows down repair times.

By replacing vehicles at the appropriate time, the program reduces maintenance expenses, improves staff productivity, and helps ensure timely irrigation repairs that support public landscapes and infrastructure. It also enhances safety for operators by keeping equipment in dependable working condition.

Operational Impact Details

In the initial year of purchase, the annual operational maintenance costs are routine maintenance. In subsequent years, the maintenance costs increase with the wear and tear on the engine and vehicle until the age of the vehicle indicates replacement.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$324,000	$0	$0	$108,000	$0	$0	**$432,000**
Total	**$324,000**	**$0**	**$0**	**$108,000**	**$0**	**$0**	**$432,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$324,000	$0	$0	$108,000	$0	$0	**$432,000**
Total	**$324,000**	**$0**	**$0**	**$108,000**	**$0**	**$0**	**$432,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$5,000	$0	$0	$0	$0	$0	**$5,000**
Total	**$5,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,000**

V06 - Beach Cleaning Equipment Purchase/Replacement

Overview

Department	Recreation Services, City Parks
Project Number	2600020

Description

FY 27/28

Replacement: 2021 Posi-Trac #83017 with replacement 2021 Forestry Grinder attachment. Parks Common Grounds — Cost: Posi-Trac $129,000 — Split 65% GF / 35% BPD Red Reef Park. Forestry Grinder Attachment 100%-GF. — $46,000.

FY 29/30

Replacement: 2024 beach cleaning unit (Barber Surf Rake) #TBA (prior unit 83028) Parks Common Grounds Maintenance — Split 65% GF / 35% BPD Red Reef Park. This vehicle is used on the barrier island to clean the sand on Spanish River, Red Reef and South Beach park beaches. This machine has a conveyor belt of rake tines that sift through the sand to remove glass, rocks, dry seaweed, etc. Cost: $90,000.

FY30/31

Replacement: 2025 Posi-Trac #TBD (prior # 83006) — Parks Common Grounds — Cost: $130,000 -100% GF.

Details

Priority Rank: Vehicles / Heavy Equipment 6/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Quality of Life; World Class Services

Purpose / Public Summary

This program supports the replacement of specialized beach maintenance equipment that is critical to keeping our beaches clean, safe, and accessible every day. Beach cleaning must be completed early each morning—often within a limited timeframe—so that residents and visitors can safely enjoy the shoreline. During sea turtle nesting season, cleaning schedules are even more restricted to protect wildlife, making reliable equipment essential.

Coastal conditions, including strong winds, heavy seaweed buildup, and uneven sand formations, require versatile machinery that can reach areas larger equipment cannot. The Posi-Trac plays a key role in maintaining hard-to-access areas, as well as supporting work in natural preserves, such as clearing trails and managing invasive vegetation.

Because this equipment operates in a harsh saltwater environment, it wears out more quickly than standard machinery. As it ages, breakdowns become more frequent, leading to service delays and increased reliance on costly rentals and contractors. Replacing equipment at the right time helps avoid these added expenses, ensures consistent beach maintenance, and supports public safety.

By investing in dependable, well-maintained equipment, this program helps protect our coastline, preserve natural habitats, and provide a clean, enjoyable beach experience for the community and visitors year-round.

Operational Impact Details

In the initial year of purchase the annual operational maintenance costs are routine maintenance. In subsequent years, the maintenance costs increase with the wear and tear on the engine and vehicle until the age of the vehicle indicates replacement.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New/Replacement Split	$0	$46,000	$0	$31,500	$0	$0	**$77,500**
Replacement Vehicle	$0	$129,000	$0	$58,500	$130,000	$0	**$317,500**
Total	**$0**	**$175,000**	**$0**	**$90,000**	**$130,000**	**$0**	**$395,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$129,000	$0	$58,500	$130,000	$0	**$317,500**
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$46,000	$0	$31,500	$0	$0	**$77,500**
Total	**$0**	**$175,000**	**$0**	**$90,000**	**$130,000**	**$0**	**$395,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	**$180,000**
Total	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$180,000**

V07 - Spray Truck Purchase/Replacement

Overview

Department Recreation Services, City Parks

Project Number 2600010

Description

FY2026/27
Replace 2017 Spray Truckster #40021, $60,000 (Athletic Field Maintenance, 100% BPD - SSP/deHoernle/Patch Reef/DEMS)

Details

Priority Rank: Vehicles / Heavy Equipment 7/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Service

Purpose / Public Summary

This project provides funding to replace an aging spray rig used to maintain high-performance athletic fields. These fields require precise and timely application of fertilizers, herbicides, fungicides, and other treatments to keep turf healthy, safe, and playable for the community.

Spray equipment typically has a lifespan of 8 to 10 years. Replacing it at the appropriate time helps avoid costly repairs, prevents unexpected breakdowns, and ensures maintenance work can continue without interruption.

Reliable equipment supports safe and efficient working conditions for staff. By investing in updated tools, the program helps maintain high-quality athletic fields, protects public safety, and ensures residents can continue to enjoy well-maintained recreational spaces.

Operational Impact Details

In the initial year of purchase, the annual operational maintenance costs are routine maintenance. In subsequent years, the maintenance costs increase with the wear and tear on the engine and vehicle until the age of the vehicle indicates replacement.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$60,000	$0	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Greater Boca Raton Beach & Park District (BPD) Fund	$60,000	$0	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	**$36,000**
Total	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$36,000**

V08 - Specialized Maintenance Equipment Purchase/Replacement

Overview

Department Recreation Services, City Parks

Project Number 2600090

Description

FY 2030/31

Replacement: 2021 Toro Reelmaster 5510, Asset # 40100, Athletic Field Maintenance, 100% BPD. Cost $75,000

Replacement: 2021 Toro Reelmaster 5510, Asset # 40101, Athletic Field Maintenance, 100% BPD. Cost $75,000

Replacement: 2024 Toro Fairway Mower, Asset # TBD, Golf/BRGRC, 100% CRC. Cost $100,000

Details

Priority Rank: Vehicles / Heavy Equipment 8/10

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Quality of Life; World Class Services

Purpose / Public Summary

This program ensures that specialized maintenance equipment is replaced on a regular schedule—typically every five to eight years—to keep operations safe, reliable, and cost-effective. Over time, heavy-use equipment experiences wear and tear on critical components such as engines, hydraulics, and moving parts. If not replaced at the right time, this can lead to frequent breakdowns, higher repair costs, and potential safety risks for operators.

By proactively replacing aging equipment, the program helps reduce unexpected failures, lowers long-term maintenance expenses, and ensures that staff can perform their work efficiently and safely. Ultimately, this supports consistent service delivery and protects public resources by avoiding costly emergency repairs or downtime.

Operational Impact Details

In the initial year of purchase, the annual operational maintenance costs are routine maintenance. In subsequent years, the maintenance costs increase with the wear and tear on the engine and vehicle until the age of the vehicle indicates replacement.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New/Replacement Split	$0	$0	$0	$0	$150,000	$0	**$150,000**
Replacement Vehicle	$77,000	$0	$0	$0	$100,000	$0	**$177,000**
Total	**$77,000**	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$327,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$77,000	$0	$0	$0	$100,000	$0	**$177,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$0	$0	$0	$150,000	$0	**$150,000**
Total	**$77,000**	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$327,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	**$60,000**
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$60,000**

V09 - Mulch Blower

Overview

Department Recreation Services, City Parks

Project Number 2600180

Description

FY 2027/28

Purchase of a new Mulch Blower for Parks Common Grounds Maintenance — Split 50% GF / 50% BPD. Cost $98,000. Trailer-mounted machine used to apply landscape mulch and other bulk materials with efficiency, eliminating the need for labor-intensive hand application. This unit significantly reduces worker fatigue, wasted materials, and unnecessary time on the jobsite.

Details

Priority Rank: Vehicles / Heavy Equipment 9/10

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Quality of Life; World Class Service

Purpose / Public Summary

This program provides a trailer-mounted mulch blower to improve how mulch is installed and maintained in City parks, facilities, medians, and natural areas. Mulch is essential for protecting plants, conserving moisture, and keeping public spaces attractive, but the current process—hauling and spreading mulch by hand—is time-consuming, labor-intensive, and often delays other maintenance work.

The new equipment will allow crews to place mulch more quickly and precisely, reducing the need for large crews and minimizing cleanup caused by spilled materials. This means staff can maintain parks and public spaces more efficiently, without falling behind on other daily responsibilities.

By streamlining operations, the program will improve the appearance and upkeep of public areas, reduce overtime costs, and make better use of taxpayer resources while maintaining high-quality community spaces.

Operational Impact Details

Normal wear and tear.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New/Replacement Split	$0	$49,000	$0	$0	$0	$0	**$49,000**
Replacement Vehicle	$0	$49,000	$0	$0	$0	$0	**$49,000**
Total	**$0**	**$98,000**	**$0**	**$0**	**$0**	**$0**	**$98,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$49,000	$0	$0	$0	$0	**$49,000**
Greater Boca Raton Beach & Park District (BPD) Fund	$0	$49,000	$0	$0	$0	$0	**$49,000**
Total	**$0**	**$98,000**	**$0**	**$0**	**$0**	**$0**	**$98,000**

Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	**$18,000**
Total	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$18,000**

V10 - Front End Loader/Backhoe

Overview

Department Recreation Services, City Parks

Project Number 2600050

Description

FY29/30

Replace 2020 Compact Loader #83013 – Beautification - Cost: $87,000. This unit is used to assist with various median tasks, including irrigation repairs.
Replace 2021 Front End Loader #83016 – Parks Common Grounds – 100% GF, Cost: $120,000. This unit is used at various City parks to load debris for removal, install mulch, plant trees, install and remove stumps.

FY31/32

Replace 2024 Front End Loader #TBD (prior #83005)– Parks Common Grounds – 100% GF Cost - $125,000.

Details

Priority Rank: Vehicles / Heavy Equipment 10/10

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Quality of Life; World Class Services

Purpose / Public Summary

This funding is to replace an aging Front End Loader/Backhoe on a regular 8–10 year cycle, as recommended by Fleet Maintenance. Over time, heavy equipment like this experiences significant wear and tear on its engine, hydraulic systems, and moving parts. As equipment ages, it becomes more prone to breakdowns, costly repairs, and safety risks for operators.

By replacing the equipment at the appropriate time, the program helps reduce maintenance costs, prevent unexpected service disruptions, and ensure that operators can work safely and efficiently. Reliable equipment is essential for maintaining public services such as construction, repairs, and emergency response. Overall, this investment supports dependable operations, protects worker safety, and ensures the community continues to receive timely and effective services.

Operational Impact Details

In the initial year of purchase, the annual operational maintenance costs are routine maintenance. In subsequent years, the maintenance costs increase with the wear and tear on the engine and vehicle until the age of the vehicle indicates replacement.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$0	$0	$0	$207,000	$0	$125,000	**$332,000**
Total	**$0**	**$0**	**$0**	**$207,000**	**$0**	**$125,000**	**$332,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital Recovery Cost Fund	$0	$0	$0	$207,000	$0	$125,000	**$332,000**
Total	**$0**	**$0**	**$0**	**$207,000**	**$0**	**$125,000**	**$332,000**

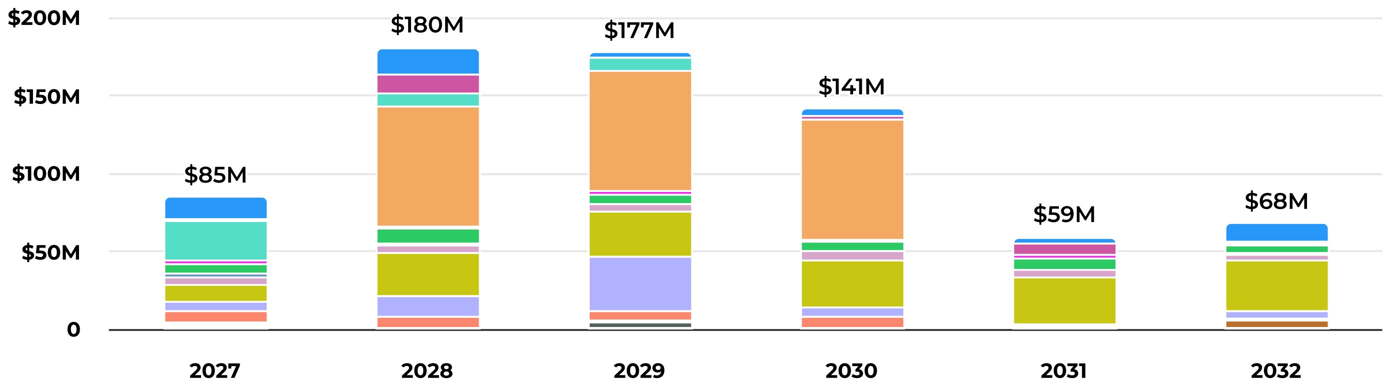
Operational Costs

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance & Repairs	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$150,000**
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$150,000**

Utility Services

FY27 - FY32 Utility Services Projects



P01 - Water Treatment Facility Improvements - Phase 1	$54,500,000	7.67%
P02 - Raw Water Well Equipment/Expansion - Phase 1	$24,400,000	3.44%
P03 - Wastewater Upgrades, Replacement and Expansion - Phase 1	$43,400,000	6.11%
P04 - PFOS Removal Upgrades	$231,825,000	32.64%
P05 - In-City Reclamation Irrigation System (IRIS) - Phase 1	$9,800,000	1.38%
P06 - Pump Station Modifications - Phase 1	$39,350,000	5.54%
P07 - Water Network System Improvement - Phase 1	$3,910,000	0.55%
P08 - Sewer System Repairs - Phase 1	$28,990,000	4.08%
P09 - Critical Infrastructure Improvement - Phase 1	$160,600,000	22.61%
P10 - Water/Sewer Buildings and Facility Upgrades aka Building Alterations - Phase 1	$67,375,000	9.49%
P11 - Meter Reading Technology Improvement	$28,000,000	3.94%
P12 - Security Enhancements/Expansion - Phase 1	$1,110,000	0.16%
P13 - Wastewater Treatment Plant Nutrient Reduction	$6,000,000	0.84%
P14 - Alternative Raw Water Supply	$4,400,000	0.62%
P15 - Innovative Technology and Artificial Intelligence - Phase 1	$1,830,000	0.26%
P16 - Utility Complex Energy Audit/Construct - Phase 1	$1,200,000	0.17%
V01 - TV Inspection	$615,000	0.09%
V02 - Water Network Trucks	$540,000	0.08%

●	V03 - Plant Maintenance Trucks	**$156,000**	0.02%
●	V04 - Vac Con & By-Pass Pumps	**$902,000**	0.13%
●	V05 - Dump Truck	**$110,000**	0.02%
●	V06 - Heavy Equipment	**$600,000**	0.08%
●	V07 - Generators	**$360,000**	0.05%
●	V08 - New Water Network Truck Purchase	**$90,000**	0.01%
●	V09 - Gas Chromatography/Mass Spectrometry (GC/MS) and Ion Chromatography (IC) Instrumentation	**$200,000**	0.03%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
1470015 P01 - Water Treatment Facility Improvements - Phase 1	$14,015,000	$16,885,000	$2,650,000	$5,250,000	$3,800,000	$11,900,000	**$54,500,000**
1470228 P02 - Raw Water Well Equipment/Expansion - Phase 1	$1,175,000	$12,665,000	$1,080,000	$1,620,000	$6,660,000	$1,200,000	**$24,400,000**
1470012 P03 - Wastewater Upgrades, Replacement and Expansion - Phase 1	$25,830,000	$7,380,000	$7,390,000	$600,000	$1,020,000	$1,180,000	**$43,400,000**
1470226 P04 - PFOS Removal Upgrades	$0	$77,275,000	$77,275,000	$77,275,000	$0	$0	**$231,825,000**
1470018 P05 - In-City Reclamation Irrigation System (IRIS) - Phase 1	$2,650,000	$2,150,000	$2,200,000	$200,000	$2,200,000	$400,000	**$9,800,000**
1470308 P06 - Pump Station Modifications - Phase 1	$6,050,000	$9,500,000	$6,300,000	$6,400,000	$6,500,000	$4,600,000	**$39,350,000**
1470258 P07 - Water Network System Improvement - Phase 1	$1,600,000	$450,000	$450,000	$450,000	$470,000	$490,000	**$3,910,000**
1470038 P08 - Sewer System Repairs - Phase 1	$4,820,000	$4,920,000	$4,500,000	$5,500,000	$4,550,000	$4,700,000	**$28,990,000**
1470118 P09 - Critical Infrastructure Improvement - Phase 1	$11,490,000	$27,970,000	$29,020,000	$29,840,000	$30,670,000	$31,610,000	**$160,600,000**
1470014 P10 - Water/Sewer Buildings and Facility Upgrades aka Building Alterations - Phase 1	$5,870,000	$13,185,000	$34,560,000	$6,590,000	$1,520,000	$5,650,000	**$67,375,000**
1470114	$7,000,000	$7,000,000	$7,000,000	$7,000,000	$0	$0	**$28,000,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
P11 - Meter Reading Technology Improvement							
1470033 P12 - Security Enhancements/Expansion - Phase 1	$175,000	$175,000	$175,000	$175,000	$200,000	$210,000	**$1,110,000**
1470311 P13 - Wastewater Treatment Plant Nutrient Reduction	$0	$0	$0	$0	$500,000	$5,500,000	**$6,000,000**
1470126 P14 - Alternative Raw Water Supply	$400,000	$0	$4,000,000	$0	$0	$0	**$4,400,000**
1470113 P15 - Innovative Technology and Artificial Intelligence - Phase 1	$300,000	$300,000	$300,000	$300,000	$310,000	$320,000	**$1,830,000**
1470116 P16 - Utility Complex Energy Audit/Construct - Phase 1	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
2475140 V01 - TV Inspection	$615,000	$0	$0	$0	$0	$0	**$615,000**
2476140 V02 - Water Network Trucks	$180,000	$180,000	$180,000	$0	$0	$0	**$540,000**
2472170 V03 - Plant Maintenance Trucks	$156,000	$0	$0	$0	$0	$0	**$156,000**
2470590 V04 - Vac Con & By-Pass Pumps	$902,000	$0	$0	$0	$0	$0	**$902,000**
2470020 V05 - Dump Truck	$110,000	$0	$0	$0	$0	$0	**$110,000**
2470150 V06 - Heavy Equipment	$600,000	$0	$0	$0	$0	$0	**$600,000**
2423127 V07 - Generators	$360,000	$0	$0	$0	$0	$0	**$360,000**
2476140 V08 - New Water Network Truck Purchase	$90,000	$0	$0	$0	$0	$0	**$90,000**
2427227 V09 - Gas Chromatography/Mass Spectrometry (GC/MS) and Ion Chromatography (IC) Instrumentation	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total Summary of Requests	**$84,788,000**	**$180,235,000**	**$177,280,000**	**$141,400,000**	**$58,600,000**	**$67,960,000**	**$710,263,000**

P01 - Water Treatment Facility Improvements - Phase 1

Overview

Department	Utility Services
Project Number	1470015
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2032

Project Location

1401 Glades Road

Description

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

Fiscal 26/27

- Raw Water Booster Pump Replacement Design
- Pre-treatment Pressure Filters Rehabilitation
- Membrane cleaning system upgrades
- Assessment and repairs to lime treatment units 2 and 3 (Bldgs #9 & 10). Units to be completed one per year.
- Inspection of ground storage tanks, as mandated by government regulations.
- OSG & chemical pumping system upgrades
- Design of Rehabilitation of 2nd Avenue Pump Station.
- WTP Reliability Assessment
- Miscellaneous Valve assessments and replacements
- Design for Upgrades to lime softening treatment process
- Design of High Service Pipe Upgrades

$400,000 Rebudgeted from FY25-26

Details

Priority Rank: Project 1/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): Pressure Filters - 10 yrs, Membrane Cleaning System Upgrades - 10 yrs, Lime Treatment Units (Structure)- 30 yrs and Mechanical Components - 10 yrs, Ground Storage Tanks - 5yrs by government mandate, Chlorine Generators - 10 yrs, Pump Station - 10 yrs,

Strategic Focus Area: World Class Services, Growth Management

Project Justification

The items listed are core maintenance and modernization needs that protect water quality, extend the life of critical infrastructure, and prevent more expensive emergency repairs later. Each one supports the utility's ability to deliver safe drinking water and dependable wastewater service every day.

- Pre-treatment pressure filter rehabilitation — Restores the performance of filters that remove solids early in the treatment process, preventing downstream equipment failures and ensuring consistent water quality.
- Membrane cleaning system upgrades — Keeps advanced treatment membranes functioning efficiently, reducing energy use, improving water quality, and avoiding costly membrane replacements.
- Lime treatment unit repairs (Buildings 9 & 10) — Maintains the equipment responsible for softening and stabilizing drinking water. Completing one unit per year spreads costs responsibly while ensuring uninterrupted service.
- Ground storage tank inspections (mandated) — Required by regulatory agencies to ensure tanks remain structurally sound and free of contamination risks. These inspections protect public health and keep the utility in compliance.
- On-site generation (OSG) and chemical pumping upgrades — Ensures chemicals used for disinfection and treatment are produced and delivered safely and reliably, reducing operational risks and improving system efficiency.
- 2nd Avenue Pump Station rehabilitation — Extends the life of a major off-site pumping facility, reducing the risk of equipment failure, and ensuring continuous reliability of the water sytem.
- Valve assessment and replacement — Keeps the distribution system functioning by ensuring valves can isolate sections during repairs or emergencies. Proactive replacement prevents leaks and service disruptions.
- Design for lime softening process upgrades — Prepares the utility for future improvements to a core treatment process, ensuring long-term reliability, regulatory compliance, and better water quality.

Purpose / Public Summary

- Rehabilitating pre-treatment filters, upgrading membrane cleaning systems, repairing lime treatment units, and improving chemical pumping equipment all protect water quality and extend the life of major treatment assets.
- Required inspections of ground storage tanks ensure structural integrity and public health protection, while rehabilitating the 2nd Avenue Pump Station and replacing aging valves reduce the risk of system outages.
- Designing upgrades to the lime softening process prepares the utility for future regulatory and operational needs.

Together, these investments prevent costly failures, support uninterrupted service, and keep the entire water system resilient for the community.

Operational Impact Details

Rehabilitation of existing facilities and components will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$5,580,000	$3,690,000	$795,000	$1,575,000	$1,140,000	$3,570,000	**$16,350,000**
Contingency	$1,350,000	$1,050,000	$150,000	$400,000	$250,000	$800,000	**$4,000,000**
Design & Engineering	$3,150,000	$0	$400,000	$250,000	$1,050,000	$1,600,000	**$6,450,000**
Major Renovations / Improvements / Rehabilitation	$3,935,000	$12,145,000	$1,305,000	$3,025,000	$1,360,000	$5,930,000	**$27,700,000**
Total	**$14,015,000**	**$16,885,000**	**$2,650,000**	**$5,250,000**	**$3,800,000**	**$11,900,000**	**$54,500,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$8,435,000	$13,195,000	$1,855,000	$3,675,000	$2,660,000	$8,330,000	**$38,150,000**
Water/Sewer Renew & Replacement Fund	$5,580,000	$3,690,000	$795,000	$1,575,000	$1,140,000	$3,570,000	**$16,350,000**
Total	**$14,015,000**	**$16,885,000**	**$2,650,000**	**$5,250,000**	**$3,800,000**	**$11,900,000**	**$54,500,000**

P02 - Raw Water Well Equipment/Expansion - Phase 1

Overview

Department Utility Services

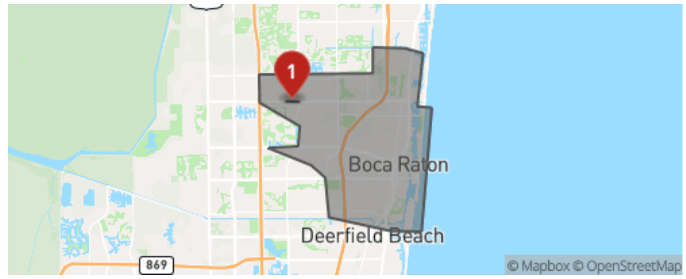
Project Number 1470228

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2032

Project Location

1401 Glades Road



Description

Construction and rehabilitation of wells:

Fiscal 26/27

- As needed well rehabilitation.
- Modifications of existing wells to comply with current regulations.
- Wellfield analysis/development then construction of new water wells and decommissioning of non-productive wells.

$500,000 Rebudgeted from FY 25-26

Details

Priority Rank: Project 2/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): Raw Water Well - 10 yrs, Transmission Main and other piping - 50 yrs

Strategic Focus Area: World Class Services, Growth Management

Project Justification

Investing in raw water wells and transmission enhancements is essential to ensure a safe, reliable, and resilient drinking water supply for the community. Aging wells and pipelines are more vulnerable to failure, reduced capacity, and water-quality issues, and upgrading them now prevents service interruptions and avoids far more costly emergency repairs later.

Due to our comparatively large capacity and cache of 56 wells, the maintenance and rehabilitation is on-going.

Purpose / Public Summary

Investing in raw water wells and transmission enhancements is essential to ensure a safe, reliable, and resilient drinking water supply for the community. Aging wells and pipelines are more vulnerable to failure, reduced capacity, and water-quality issues, and upgrading them now prevents service interruptions and avoids far more costly emergency repairs later.

Due to our comparatively large capacity and cache of 56 wells, the maintenance and rehabilitation is on-going.

Operational Impact Details

Rehabilitation of existing raw water wells and their components will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

The addition of new wells and transmission infrastructure will also not require any additional staffing or materials as it does not require additional supplies or labor.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$282,500	$1,384,500	$324,000	$486,000	$1,998,000	$360,000	**$4,835,000**
Contingency	$0	$325,000	$0	$500,000	$500,000	$0	**$1,325,000**
Design & Engineering	$175,000	$0	$0	$0	$0	$0	**$175,000**
Major Renovations / Improvements / Rehabilitation	$717,500	$3,255,500	$756,000	$634,000	$4,162,000	$840,000	**$10,365,000**
New Construction	$0	$7,700,000	$0	$0	$0	$0	**$7,700,000**
Total	**$1,175,000**	**$12,665,000**	**$1,080,000**	**$1,620,000**	**$6,660,000**	**$1,200,000**	**$24,400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water Connection Fund	$0	$7,700,000	$0	$0	$0	$0	**$7,700,000**
Water/Sewer Operating Fund	$717,500	$3,580,500	$756,000	$1,134,000	$4,662,000	$840,000	**$11,690,000**
Water/Sewer Renew & Replacement Fund	$457,500	$1,384,500	$324,000	$486,000	$1,998,000	$360,000	**$5,010,000**
Total	**$1,175,000**	**$12,665,000**	**$1,080,000**	**$1,620,000**	**$6,660,000**	**$1,200,000**	**$24,400,000**

P03 - Wastewater Upgrades, Replacement and Expansion - Phase 1

Overview

Department	Utility Services
Project Number	1470012
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2032

Project Location

1401 Glades Road

Description

Replacement, upgrade and expansion of Wastewater Treatment Facility to meet State and/or Federal Regulatory Compliance:

Fiscal Year 26/27

- Rehabilitation of 4 existing digester covers (Buildings #50, 50A, 51, 53) and gas mixing compressors/drains.
- Distribution equipment (contacts & breakers), transformer and cabling replacement for high-capacity pumps and addition of HVAC in transformer room.
- Ground storage tank inspections at Building 23 as well as off-site locations.
- Replacement of on-site chlorine generators as well as chemical storage and pumping system upgrades.
- Rehabilitation of Odor Control system for primary clarifiers at Buildings 36.
- Conversion of existing submersible pumps to vertical turbine pumps at Concentrate pump station building 78.
- Payment of existing contract to SWA for solids processing.
- Assessment and replacement of large diameter valves.

$6,350,000 Rebudgeted from FY25-26

Details

Priority Rank: Project 3/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): Digester Covers - 10 yrs, Distriubtion Equipment (contacts, breakers, etc.) - 10 yrs, Ground Storage Tanks - 5yrs by government mandate, Chlorine Generators - 10 yrs

Strategic Focus Area: World Class Services, Growth Management

Project Justification

These budget needs focus on protecting the reliability, safety, and regulatory compliance of the community's water and wastewater systems. Each item addresses aging infrastructure that is essential to daily operations, and investing now prevents costly failures, environmental risks, and service interruptions later.

Why these investments matter:

- Rehabilitating digester covers and gas-mixing equipment keeps the wastewater treatment process stable and prevents safety hazards associated with aging gas systems.
- Replacing electrical distribution equipment, transformers, and cabling ensures that high-capacity pumps operate safely and without unexpected outages. Adding HVAC protects this equipment from overheating and premature failure.
- Inspecting ground storage tanks at the main site and off-site locations is required by regulators and ensures the tanks remain structurally sound and free from contamination risks.
- Replacing on-site chlorine generators and upgrading chemical storage and pumping systems strengthens disinfection reliability and chemical handling safety, which is critical for public health and regulatory compliance.
- Rehabilitating the odor control system at the primary clarifiers reduces nuisance odors for nearby neighborhoods and improves air quality around the plant.
- Converting submersible pumps to vertical turbine pumps at the concentrate pump station increases efficiency, reliability, and ease of maintenance for a key part of the treatment process.
- Funding the solids-processing contract with SWA is a contractual obligation for renovations to the solids-processing facility at the SWA facility in West Palm.
- Assessing and replacing large-diameter valves prevents major system failures, improves the utility's ability to isolate sections during repairs, and reduces the risk of widespread service disruptions.

Purpose / Public Summary

- Rehabilitating digester covers, gas-mixing equipment, and odor control systems protects treatment performance and prevents safety and odor issues.
- Replacing electrical distribution equipment, transformers, and cabling ensures high-capacity pumps operate without failure, while adding HVAC prevents overheating.
- Required inspections of ground storage tanks safeguard water quality, and upgrading chlorine generators and chemical systems strengthens disinfection reliability.
- Converting submersible pumps to vertical turbine pumps improves efficiency and reduces maintenance needs, and continuing the solids-processing contract ensures compliant handling of biosolids. Assessing and replacing large-diameter valves prevents major system failures and helps avoid widespread service disruptions.

Together, these investments reduce risk, extend the life of critical assets, and protect the community from costly emergencies.

Operational Impact Details

Rehabilitation of existing facilities and components will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$8,880,000	$1,440,000	$1,557,000	$180,000	$306,000	$354,000	**$12,717,000**
Construction In Progress	$150,000	$200,000	$2,200,000	$0	$0	$0	**$2,550,000**
Contingency	$2,550,000	$0	$400,000	$0	$0	$0	**$2,950,000**
Design & Engineering	$200,000	$400,000	$0	$0	$0	$180,000	**$780,000**
Major Renovations / Improvements / Rehabilitation	$14,050,000	$5,340,000	$3,233,000	$420,000	$714,000	$646,000	**$24,403,000**
Total	**$25,830,000**	**$7,380,000**	**$7,390,000**	**$600,000**	**$1,020,000**	**$1,180,000**	**$43,400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Sewer Connection Fund	$150,000	$200,000	$2,200,000	$0	$0	$0	**$2,550,000**
Water/Sewer Operating Fund	$16,800,000	$5,740,000	$3,633,000	$420,000	$714,000	$826,000	**$28,133,000**
Water/Sewer Renew & Replacement Fund	$8,880,000	$1,440,000	$1,557,000	$180,000	$306,000	$354,000	**$12,717,000**
Total	**$25,830,000**	**$7,380,000**	**$7,390,000**	**$600,000**	**$1,020,000**	**$1,180,000**	**$43,400,000**

P04 - PFOS Removal Upgrades

Overview

Department Utility Services

Project Number 1470226

Estimated Start Date 10/1/2027

Estimated Completion Date 09/30/2030

Project Location

1401 Glades Road

Description

Design and pilot study to determine future upgrades to Water Treatment Facility for removal of PFOS & PFOA.

A portion of the design and pilot study costs will be reimbursed through federal grant (passed through the state) allocations.

$5,000,000 Rebudgeted from FY25-26

Details

Priority Rank: Project 4/16

Type of Project: New Construction

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): Structure - 30 yrs, Mechanical Components - 10 yrs, Electrical Components - 15 yrs

Strategic Focus Area: World-Class Services, Growth Management, Community Safety

Project Justification

A treatment facility designed to remove PFOS and PFOA is necessary because Federal and State regulators now require utilities to meet strict new drinking water standards for these substances, making advanced treatment not optional but a legal obligation.

Purpose / Public Summary

A treatment facility designed to remove PFOS and PFOA is necessary because Federal and State regulators now require utilities to meet strict new drinking water standards for these substances, making advanced treatment not optional but a legal obligation.

Operational Impact Details

The project is in the preliminary stages of design, pilot testing, and technical assessment for the proposed PFOS treatment facility. During these phases, the fundamental parameters that determine long-term operational expenses are still being evaluated and have not yet reached a level of definition necessary for reliable cost forecasting.

Operational costs for a treatment facility are driven by numerous factors—including the selected treatment technology, required system capacity, chemical usage rates, energy demand, waste handling requirements, residuals management processes, staffing and monitoring needs, and anticipated maintenance cycles. Each of these elements is highly dependent on the final design configuration and on verified performance data obtained from pilot studies.

Because the pilot testing and design development are intended to confirm treatment effectiveness, refine design criteria, and identify the optimal configuration for PFOS removal, the outcomes of these efforts will directly influence future operational demands. Until these results are complete and the engineering team can define the full scope, scale, and operational profile of the facility, any projection of operating costs would be premature and potentially misleading.

Therefore, an operational cost estimate will be developed only after the design has progressed to a level where the treatment approach, facility layout, and performance expectations are well-defined and supported by validated pilot data.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Construction In Progress	$0	$0	$70,250,000	$70,250,000	$0	$0	**$140,500,000**
Contingency	$0	$7,025,000	$7,025,000	$7,025,000	$0	$0	**$21,075,000**
New Construction	$0	$70,250,000	$0	$0	$0	$0	**$70,250,000**
Total	**$0**	**$77,275,000**	**$77,275,000**	**$77,275,000**	**$0**	**$0**	**$231,825,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$0	$77,275,000	$77,275,000	$77,275,000	$0	$0	**$231,825,000**
Total	**$0**	**$77,275,000**	**$77,275,000**	**$77,275,000**	**$0**	**$0**	**$231,825,000**

P05 - In-City Reclamation Irrigation System (IRIS) - Phase 1

Overview

Department	Utility Services
Project Number	1470018
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2032

Project Location

1401 Glades Road

Description

Replacement, upgrade and expansion of reclaimed water system.

Fiscal Year 26/27

- Ground storage tank inspections
- Lake discharge metering system replacements and up-size (off-site); rehabilitation of the off-site fill stations.

Details

Priority Rank: Project 5/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): Ground Storage Tanks - 5 yrs as mandated by government agency, Pump Station components - 10 yrs, Lake discharge metering system replacements - 15 yrs,

Strategic Focus Area: World Class Services, Growth Management, Financially Sound

Project Justification

Reclaimed water enhancements are needed to keep the system reliable, safe, and able to support the community's irrigation needs. Upgrades to pump stations, metering software, and instrumentation and controls ensure that reclaimed water is delivered efficiently and safely, while ongoing maintenance prevents costly breakdowns and service interruptions.

- Reliable irrigation for parks, medians, and public spaces — Strengthens the system that keeps community landscapes green without using drinking water.
- Rehabilitation of pump stations — Replaces aging equipment that can fail unexpectedly and disrupt service.
- Modern metering software — Improves accuracy, billing fairness, and system monitoring.
- Updated instrumentation and controls — Enhances safety, efficiency, and the ability to quickly detect and correct issues.
- Sustained maintenance — Protects public investment and avoids expensive emergency repairs.

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

Purpose / Public Summary

Reclaimed water enhancements are needed to keep the system reliable, safe, and able to support the community's irrigation needs. Upgrades to pump stations, metering software, and instrumentation and controls ensure that reclaimed water is delivered efficiently and safely, while ongoing maintenance prevents costly breakdowns and service interruptions.

- Reliable irrigation for parks, medians, and public spaces — Strengthens the system that keeps community landscapes green without using drinking water.
- Rehabilitation of pump stations — Replaces aging equipment that can fail unexpectedly and disrupt service.
- Modern metering software — Improves accuracy, billing fairness, and system monitoring.
- Updated instrumentation and controls — Enhances safety, efficiency, and the ability to quickly detect and correct issues.
- Sustained maintenance — Protects public investment and avoids expensive emergency repairs.

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

Operational Impact Details

Rehabilitation of existing reclaimed facilities and their components will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$900,000	$540,000	$660,000	$60,000	$660,000	$120,000	**$2,940,000**
Contingency	$200,000	$100,000	$200,000	$0	$200,000	$0	**$700,000**
Design & Engineering	$300,000	$200,000	$0	$140,000	$0	$280,000	**$920,000**
Major Renovations / Improvements / Rehabilitation	$1,250,000	$1,310,000	$1,340,000	$0	$1,340,000	$0	**$5,240,000**
Total	**$2,650,000**	**$2,150,000**	**$2,200,000**	**$200,000**	**$2,200,000**	**$400,000**	**$9,800,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$1,375,000	$1,217,000	$1,138,000	$140,000	$1,540,000	$280,000	**$5,690,000**
Water/Sewer Renew & Replacement Fund	$1,275,000	$933,000	$1,062,000	$60,000	$660,000	$120,000	**$4,110,000**
Total	**$2,650,000**	**$2,150,000**	**$2,200,000**	**$200,000**	**$2,200,000**	**$400,000**	**$9,800,000**

P06 - Pump Station Modifications - Phase 1

Overview

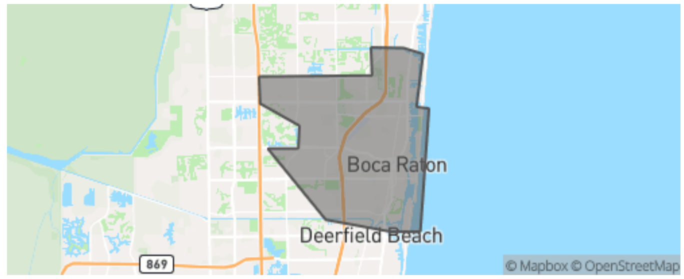
Department Utility Services

Project Number 1470308

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2032

Project Location



Description

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

Fiscal 26/27

- Continuing service contract for repair and replacement of lift stations and associated electrical panels.
- Replacement of educator stations with submersible stations.
- Conversion from can-style lift station to submersible pump style.

$1,650,000 Rebudgeted from FY25-26

Details

Priority Rank: Project 6/16

Type of Project: Improvement

Project Contact: Lisa Wilson-Davis

Estimated Useful Life (Yrs): Lift Stations Pumps - 10 yrs, Submersible Lift Station Well Structure - 30 yrs

Strategic Focus Area: World-Class Services, Growth Management

Project Justification

Replacements are needed because can-style lift stations have reached the end of their service life and no longer meet modern safety or maintenance standards, while wet-well submersible stations provide safer access, improved reliability, and lower long-term operating costs. Upgrading avoids escalating repairs and brings the system in line with current industry practice.

Purpose / Public Summary

Replacements are needed because can-style lift stations have reached the end of their service life and no longer meet modern safety or maintenance standards, while wet-well submersible stations provide safer access, improved reliability, and lower long-term operating costs. Upgrading avoids escalating repairs and brings the system in line with current industry practice.

Operational Impact Details

Replacement of existing stations and their components will enhance functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$2,655,000	$2,850,000	$1,890,000	$1,920,000	$1,950,000	$1,380,000	**$12,645,000**
Contingency	$250,000	$300,000	$0	$0	$0	$0	**$550,000**
Major Renovations / Improvements / Rehabilitation	$3,145,000	$6,350,000	$4,410,000	$4,480,000	$4,550,000	$3,220,000	**$26,155,000**
Total	**$6,050,000**	**$9,500,000**	**$6,300,000**	**$6,400,000**	**$6,500,000**	**$4,600,000**	**$39,350,000**

Funding Sources

Detailed Breakdown

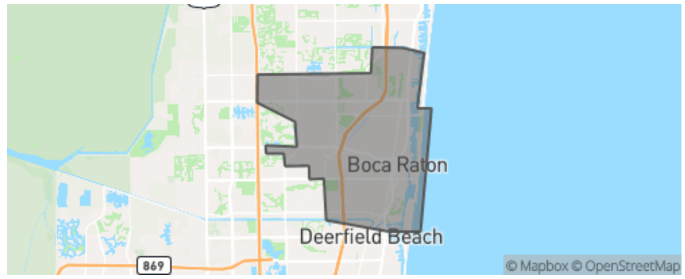
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$3,395,000	$6,650,000	$4,410,000	$4,480,000	$4,550,000	$3,220,000	**$26,705,000**
Water/Sewer Renew & Replacement Fund	$2,655,000	$2,850,000	$1,890,000	$1,920,000	$1,950,000	$1,380,000	**$12,645,000**
Total	**$6,050,000**	**$9,500,000**	**$6,300,000**	**$6,400,000**	**$6,500,000**	**$4,600,000**	**$39,350,000**

P07 - Water Network System Improvement - Phase 1

Overview

Department	Utility Services
Project Number	1470258
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2032

Project Location



Description

Construction and rehabilitation of the water distribution system:

Fiscal 26/27

- Continuing service contracts for service line replacements
- Large valve assessments and replacements

$1,150,000 Rebudgeted from FY25-26

Details

Priority Rank: Project 7/16

Type of Project: Improvement

Project Contact: Lisa Wilson Davis

Estimated Useful Life (Yrs): Pressure Pipe/Water Main - 50 yrs

Strategic Focus Area: World Class Services, Growth Management

Project Justification

Over the past several years, these deteriorated water services have failed and 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.

Purpose / Public Summary

Continuing service line replacement contracts allow aging or leaking customer connections to be repaired without delay, reducing water loss and avoiding unexpected outages. Assessing and replacing large valves strengthens the distribution system, allowing the utility to isolate sections during repairs and avoid widespread service disruptions. Both improvements significantly extend the life of the system up to 50 years, making them long-term, cost-effective investments that protect customers and the community.

Operational Impact Details

Rehabilitation of existing facilities and components will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
Construction In Progress	$135,000	$135,000	$135,000	$135,000	$141,000	$147,000	**$828,000**
Contingency	$150,000	$0	$0	$0	$0	$0	**$150,000**
Major Renovations / Improvements / Rehabilitation	$315,000	$315,000	$315,000	$315,000	$329,000	$343,000	**$1,932,000**
Total	**$1,600,000**	**$450,000**	**$450,000**	**$450,000**	**$470,000**	**$490,000**	**$3,910,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water Connection Fund	$1,150,000	$0	$0	$0	$0	$0	**$1,150,000**
Water/Sewer Operating Fund	$315,000	$315,000	$315,000	$315,000	$329,000	$343,000	**$1,932,000**
Water/Sewer Renew & Replacement Fund	$135,000	$135,000	$135,000	$135,000	$141,000	$147,000	**$828,000**
Total	**$1,600,000**	**$450,000**	**$450,000**	**$450,000**	**$470,000**	**$490,000**	**$3,910,000**

P08 - Sewer System Repairs - Phase 1

Overview

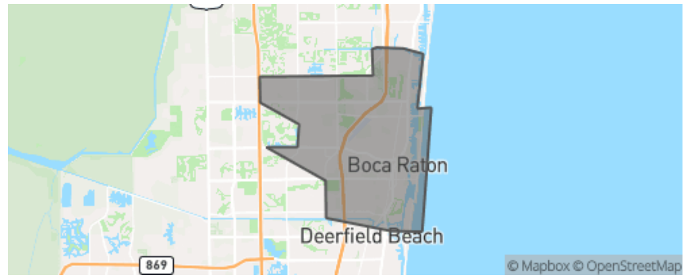
Department Utility Services

Project Number 1470038

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2032

Project Location



Description

Rehabilitation of components of the wastewater collection system:

Fiscal 26/27

- Upgrades to force main network as a result of force main modeling.
- Continuing services contract for manhole rehabilitation, including lining and replacements.
- Continuing services contract for gravity pipe lining.
- Large diameter valve assessments and requirements.

$420,000 Rebudgeted from FY25-26

Details

Priority Rank: Project 8/16

Type of Project: Improvement

Project Contact: Lisa Wilson Davis

Estimated Useful Life (Yrs): Mechanical Components - 10 yrs, Electrical Components - 15 yrs, Pipe - 50 yrs, Lift Station (Structure) - 30 yrs

Strategic Focus Area: World-Class Services

Project Justification

Sewer system repairs are necessary to keep the community's wastewater infrastructure safe, reliable, and able to meet current demand. Aging pipes, pumps, and treatment components can fail without warning, leading to service disruptions, environmental impacts, and far more expensive emergency fixes. Rehabilitation of the wastewater collection system minimizes the conditions that can cause backups and overflows, can reduce the infiltration and inflow into the system, and extends the life of the wastewater collection system.

Purpose / Public Summary

Aging pipes, pumps, and treatment components can fail without warning, leading to service disruptions, environmental impacts, and far more expensive emergency fixes. Rehabilitation of the wastewater collection system minimizes the conditions that can cause backups and overflows.

Operational Impact Details

Rehabilitation of existing infrastructure components will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$1,446,000	$1,476,000	$1,350,000	$1,650,000	$1,365,000	$1,410,000	**$8,697,000**
Major Renovations / Improvements / Rehabilitation	$3,374,000	$3,444,000	$3,150,000	$3,850,000	$3,185,000	$3,290,000	**$20,293,000**
Total	**$4,820,000**	**$4,920,000**	**$4,500,000**	**$5,500,000**	**$4,550,000**	**$4,700,000**	**$28,990,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$3,374,000	$3,444,000	$3,150,000	$3,850,000	$3,185,000	$3,290,000	**$20,293,000**
Water/Sewer Renew & Replacement Fund	$1,446,000	$1,476,000	$1,350,000	$1,650,000	$1,365,000	$1,410,000	**$8,697,000**
Total	**$4,820,000**	**$4,920,000**	**$4,500,000**	**$5,500,000**	**$4,550,000**	**$4,700,000**	**$28,990,000**

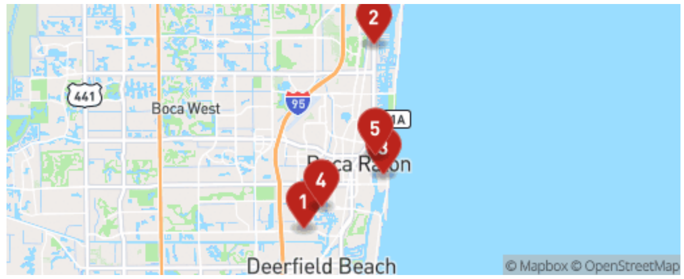
P09 - Critical Infrastructure Improvement - Phase 1

Overview

Department	Utility Services
Project Number	1470118
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2032

Project Location

1401 Glades Road



Description

Fiscal Year 26-27

- Delray Manors Neighborhood - Construction and Replacement of Water Mains, Road Resurfacing, Sidewalk Enhancements, and Drainage Improvements
- Camino Gardens Neighborhood - Construction and Replacement of Water Mains, Road Resurfacing, Sidewalk Enhancements, and Drainage Improvements
- Large Diameter Pressure Pipe Assessment & Enhancement - Locations to be determined
- Water & Sewer Infrastructure Rehab & Redundancy - Neighborhoods to be determined

$2,150,000 of the total project costs in the Old Floresta and Palm Beach Farms neighborhoods will be reimbursed through state grant allocations.

Details

Priority Rank: Project 9/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): 50 yrs

Strategic Focus Area: World Class Services, Growth Management, Transportation and Mobility, Community Safety

Project Justification

Rehabilitation of the water and sewer system based on the findings from the Critical Infrastructure Assessment.

iSIP is a comprehensive, joint project with the Public Works and Engineering department, that works to replace aging infrastructure throughout Boca Raton's water and sewer networks. Pipe replacement is necessary to ensure reliable, safe, and high-quality water service. As pipes age, they become more prone to leaks, breaks, and corrosion, which can disrupt service and increase repair costs. Replacing aging mains strengthens the system, reduces the risk of unexpected outages, and supports long-term community growth and resilience.

$2,150,000 of the total project costs in the Old Floresta and Palm Beach Farms neighborhoods will be reimbursed through state grant allocations.

Purpose / Public Summary

Pipe replacement is necessary to ensure reliable, safe, and high-quality water service. As pipes age, they become more prone to leaks, breaks, and corrosion, which can disrupt service and increase repair costs. Replacing aging mains strengthens the system, reduces the risk of unexpected outages, and supports long-term community growth and resilience.

Operational Impact Details

Replacement of current infrastructure will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$900,000	$2,000,000	$2,000,000	$2,100,000	$2,200,000	$2,300,000	**$11,500,000**
Construction In Progress	$3,663,000	$13,909,000	$14,494,000	$14,878,000	$15,259,000	$15,707,000	**$77,910,000**
Contingency	$1,710,000	$1,990,000	$2,080,000	$2,140,000	$2,200,000	$2,270,000	**$12,390,000**
Design & Engineering	$2,040,000	$2,280,000	$2,340,000	$2,400,000	$2,470,000	$2,540,000	**$14,070,000**
Major Renovations / Improvements / Rehabilitation	$3,177,000	$7,791,000	$8,106,000	$8,322,000	$8,541,000	$8,793,000	**$44,730,000**
Total	**$11,490,000**	**$27,970,000**	**$29,020,000**	**$29,840,000**	**$30,670,000**	**$31,610,000**	**$160,600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water Connection Fund	$900,000	$2,000,000	$2,000,000	$2,100,000	$2,200,000	$2,300,000	**$11,500,000**
Water/Sewer Operating Fund	$7,413,000	$18,179,000	$18,914,000	$19,418,000	$19,929,000	$20,517,000	**$104,370,000**
Water/Sewer Renew & Replacement Fund	$3,177,000	$7,791,000	$8,106,000	$8,322,000	$8,541,000	$8,793,000	**$44,730,000**
Total	**$11,490,000**	**$27,970,000**	**$29,020,000**	**$29,840,000**	**$30,670,000**	**$31,610,000**	**$160,600,000**

P10 - Water/Sewer Buildings and Facility Upgrades aka Building Alterations - Phase 1

Overview

Department Utility Services

Project Number 1470014

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2032

Project Location

1401 Glades Road

Description

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

Fiscal 26/27

- Construction of a new, hurricane resistant warehouse and workshop buildings to replace existing warehouse (Building #63 and #17 & #18)
- Replacement of Generators (Building #22)
- Upgrades to WTP control room and laboratory facilities (Bldg #2)
- New Portable Generator Garage/Pavilion
- Site Drainage Improvements
- Upgrades to WWTP control room and laboratory facilities (Bldg #24)
- Building 1A and 1B office building replacement design

$5,150,000 Rebudgeted from FY25-26

Details

Priority Rank: Project 10/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): Any Structures (new buildings or hardening) - 30 yrs

Strategic Focus Area: World Class Services, Community Safety

Project Justification

Upgrades like stronger buildings, better drainage, and new generators keep water and wastewater plants operating safely during storms. Reinforced structures protect critical equipment, improved drainage reduces flooding risks, and reliable backup power ensures treatment continues even if the grid fails. These investments help prevent service outages, protect public health, and keep our waterways clean.

Purpose / Public Summary

Upgrades like stronger buildings, better drainage, and new generators keep water and wastewater plants operating safely during storms. Reinforced structures protect critical equipment, improved drainage reduces flooding risks, and reliable backup power ensures treatment continues even if the grid fails. These investments help prevent service outages, protect public health, and keep our waterways clean.

Operational Impact Details

New construction as well as rehabilitation of existing facilities and components will enhance current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Cost Split	$3,630,000	$3,241,500	$10,368,000	$1,977,000	$456,000	$1,695,000	**$21,367,500**
Contingency	$900,000	$800,000	$3,000,000	$500,000	$0	$400,000	**$5,600,000**
Design & Engineering	$1,200,000	$975,000	$500,000	$0	$400,000	$100,000	**$3,175,000**
Major Renovations / Improvements / Rehabilitation	$140,000	$7,168,500	$692,000	$113,000	$664,000	$3,455,000	**$12,232,500**
New Construction	$0	$1,000,000	$20,000,000	$4,000,000	$0	$0	**$25,000,000**
Total	**$5,870,000**	**$13,185,000**	**$34,560,000**	**$6,590,000**	**$1,520,000**	**$5,650,000**	**$67,375,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$2,240,000	$9,943,500	$24,192,000	$4,613,000	$1,064,000	$3,955,000	**$46,007,500**
Water/Sewer Renew & Replacement Fund	$3,630,000	$3,241,500	$10,368,000	$1,977,000	$456,000	$1,695,000	**$21,367,500**
Total	**$5,870,000**	**$13,185,000**	**$34,560,000**	**$6,590,000**	**$1,520,000**	**$5,650,000**	**$67,375,000**

P11 - Meter Reading Technology Improvement

Overview

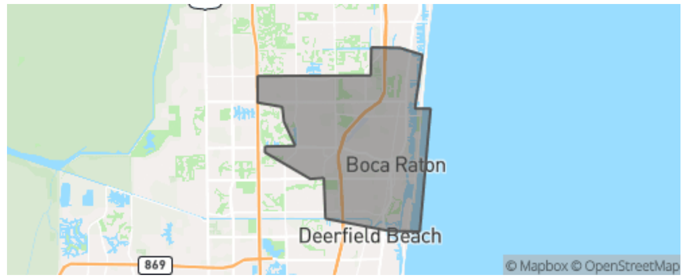
Department Utility Services

Project Number 1470114

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2028

Project Location



Description

This project will fund the replacement and installation of AMR devices on all meters under 4 inches, including both potable and reclaimed meters.

Pilot testing of the AMR devices in conjunction with iSIP projects.

Fiscal 26/27

-Installation of new meters and respective reading technology to improve efficiency and meet the demand for real-time analysis of meters.

$1,600,000 Rebudgeted from FY 25-26

Details

Priority Rank: Project 11/16

Type of Project: Improvement

Project Contact: Lisa Wilson Davis

Estimated Useful Life (Yrs): 15 yrs

Strategic Focus Area: Quality of Life, World Class Services, Community Safety, Financially Sound

Project Justification

Installing AMI meters with real-time usage software gives customers clearer insight into their water use, helps detect leaks early, and improves billing accuracy, all of which save money for both residents and the utility. These meters also allow the utility to respond faster to issues in the system, reduce water loss, and plan more efficiently for future demand. Together, they modernize the water system in a way that improves service, increases transparency, and supports long-term reliability for the entire community.

Purpose / Public Summary

Installing AMI meters with real-time usage software gives customers clearer insight into their water use, helps detect leaks early, and improves billing accuracy, all of which save money for both residents and the utility. These meters also allow the utility to respond faster to issues in the system, reduce water loss, and plan more efficiently for future demand. Together, they modernize the water system in a way that improves service, increases transparency, and supports long-term reliability for the entire community.

Operational Impact Details

Installation of existing meters will enhance current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$7,000,000	$7,000,000	$7,000,000	$7,000,000	$0	$0	**$28,000,000**
Total	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$0**	**$0**	**$28,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$4,900,000	$4,900,000	$4,900,000	$4,900,000	$0	$0	**$19,600,000**
Water/Sewer Renew & Replacement Fund	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$0	$0	**$8,400,000**
Total	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$0**	**$0**	**$28,000,000**

P12 - Security Enhancements/Expansion - Phase 1

Overview

Department Utility Services

Project Number 1470033

Estimated Start Date 10/1/2026

Estimated Completion Date 09/30/2032

Project Location

1401 Glades Road

Description

Installation of security features to protect Utility Services facilities:

Fiscal 26/27

- Identifying critical lift stations and on-site locations to include camera systems.
- Miscellaneous security needs include fencing and gate upgrades.
- SCADA and Instrumentation & Control upgrades.

Details

Priority Rank: Project 12/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): 10 yrs for cameras and other electronics, 15 yrs for physical fencing

Strategic Focus Area: Community Safety, World-Class Services

Project 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.

This includes both physical materials like fencing and cameras, as well as software including Supervisory Control And Data Acquisition systems, which are industry standard.

Purpose / Public Summary

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

Operational Impact Details

Rehabilitation of existing security components will expand functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$175,000	$175,000	$175,000	$175,000	$200,000	$210,000	**$1,110,000**
Total	**$175,000**	**$175,000**	**$175,000**	**$175,000**	**$200,000**	**$210,000**	**$1,110,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$122,500	$122,500	$122,500	$122,500	$140,000	$147,000	**$777,000**
Water/Sewer Renew & Replacement Fund	$52,500	$52,500	$52,500	$52,500	$60,000	$63,000	**$333,000**
Total	**$175,000**	**$175,000**	**$175,000**	**$175,000**	**$200,000**	**$210,000**	**$1,110,000**

P13 - Wastewater Treatment Plant Nutrient Reduction

Overview

Department	Utility Services
Project Number	1470311
Estimated Start Date	10/1/2028
Estimated Completion Date	09/30/2030

Project Location

1401 Glades Road

Description

Design and construction of phased aeration basin upgrades at the Wastewater Treatment Plant.

Fiscal 30/31 and 31/32

- Future addition of full-scale biological nutrient removal at the WWTP.

Details

Priority Rank: Project 13/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): 10 yrs

Strategic Focus Area: World Class Services, Growth Management

Project Justification

Upgrading the aeration basins in phases and preparing for full-scale biological nutrient removal is necessary to keep the Wastewater Treatment Plant reliable, efficient, and fully compliant with the Clean Water Act, as required by both Federal and State law. Modern aeration systems improve treatment performance, reduce energy use, and ensure the plant can meet increasingly strict nutrient-removal standards that protect local waterways. Phasing the work allows the plant to stay operational during construction, while planning for future biological nutrient removal ensures long-term regulatory compliance and avoids costly emergency upgrades. These investments strengthen environmental protection, support community growth, and keep the utility ahead of mandated treatment requirements.

Purpose / Public Summary

Upgrading the aeration basins in phases and preparing for full-scale biological nutrient removal is necessary to keep the Wastewater Treatment Plant reliable, efficient, and fully compliant with the Clean Water Act, as required by both Federal and State law. Modern aeration systems improve treatment performance, reduce energy use, and ensure the plant can meet increasingly strict nutrient-removal standards that protect local waterways. Phasing the work allows the plant to stay operational during construction, while planning for future biological nutrient removal ensures long-term regulatory compliance and avoids costly emergency upgrades. These investments strengthen environmental protection, support community growth, and keep the utility ahead of mandated treatment requirements.

Operational Impact Details

Rehabilitation of existing facilities and components will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Contingency	$0	$0	$0	$0	$0	$500,000	**$500,000**
Design & Engineering	$0	$0	$0	$0	$500,000	$0	**$500,000**
Major Renovations / Improvements / Rehabilitation	$0	$0	$0	$0	$0	$5,000,000	**$5,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$5,500,000**	**$6,000,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$0	$0	$0	$0	$350,000	$3,850,000	**$4,200,000**
Water/Sewer Renew & Replacement Fund	$0	$0	$0	$0	$150,000	$1,650,000	**$1,800,000**
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$5,500,000**	**$6,000,000**

P14 - Alternative Raw Water Supply

Overview

Department	Utility Services
Project Number	1470126
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2029

Project Location

1401 Glades Road

Description

Assessment, piloting, and design of an additional treatment facility to supplement raw water supply to the plant.

An estimated $742,000 of the assessment and piloting costs will be reimbursed through federal grant (passed through the state) allocations.

$400,000 Rebudgeted from FY25-26

Details

Priority Rank: Project 14/16

Type of Project: Other

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): Structure - 30 yrs, Electrical Components - 15 yrs, Mechanical Equipment - 10 yrs

Strategic Focus Area: World-Class Services, Growth Management, Financially Sound

Project Justification

A new treatment facility that can supplement the plant's raw water supply is a long-term investment in reliability, sustainability, and environmental protection. By creating an additional, drought-resilient source of water, the utility reduces its dependence on groundwater wells and lowers the stress placed on the local aquifer, helping preserve this shared resource for future generations. A supplemental source strengthens the system against population growth, climate variability, and supply interruptions, ensuring a more secure and sustainable water future for the community.

Purpose / Public Summary

By creating an additional, drought-resilient source of water, the utility reduces its dependence on groundwater wells and lowers the stress placed on the local aquifer, helping preserve this shared resource for future generations. A supplemental source strengthens the system against population growth, climate variability, and supply interruptions, ensuring a more secure and sustainable water future for the community.

Operational Impact Details

Research and development projects do not increase operational impact or costs because they focus solely on planning, studying, and evaluating future needs rather than constructing or modifying assets. Since no new facilities, equipment, or services are put into operation during this phase, there are no added maintenance, staffing, or operating expenses until a project is approved for implementation.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Design & Engineering	$400,000	$0	$4,000,000	$0	$0	$0	**$4,400,000**
Total	**$400,000**	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$4,400,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$280,000	$0	$2,800,000	$0	$0	$0	**$3,080,000**
Water/Sewer Renew & Replacement Fund	$120,000	$0	$1,200,000	$0	$0	$0	**$1,320,000**
Total	**$400,000**	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$4,400,000**

P15 - Innovative Technology and Artificial Intelligence - Phase 1

Overview

Department	Utility Services
Project Number	1470113
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2032

Project Location

1401 Glades Road

Description

Projects related to system automation, artificial intelligence and advanced technologies in utility operation and management.

Fiscal 26/27

-Upgrades to add innovative technologies and artificial intelligence to process control.

$300,000 Rebudegted from FY 25-26

Details

Priority Rank: Project 15/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): TBD - software has not been purchased so the lifespan is unknown

Strategic Focus Area: Financially Sound, World Class Services

Project Justification

Artificial intelligence and advanced technologies are necessary because they make utilities more reliable, efficient, and responsive to the community. They help detect leaks and equipment issues earlier, optimize treatment processes, and improve decision-making with real-time data. These tools also reduce operational costs by automating routine tasks and improving energy efficiency, which supports long-term rate stability. By strengthening system reliability and speeding up emergency response, they enhance the overall quality and consistency of water and wastewater service for customers.

Purpose / Public Summary

Artificial intelligence and advanced technologies are necessary because they make utilities more reliable, efficient, and responsive to the community. They help detect leaks and equipment issues earlier, optimize treatment processes, and improve decision-making with real-time data. By strengthening system reliability and speeding up emergency response, they enhance the overall quality and consistency of water and wastewater service for customers.

Operational Impact Details

Installation of AI and other software will not expand operational scope, so it will not require any additional staffing or materials beyond what is already in place.

We have not purchased software and therefore do not know if additional license fees, training, etc. are required.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Technology	$300,000	$300,000	$300,000	$300,000	$310,000	$320,000	**$1,830,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$310,000**	**$320,000**	**$1,830,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$210,000	$210,000	$210,000	$210,000	$217,000	$224,000	**$1,281,000**
Water/Sewer Renew & Replacement Fund	$90,000	$90,000	$90,000	$90,000	$93,000	$96,000	**$549,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$310,000**	**$320,000**	**$1,830,000**

P16 - Utility Complex Energy Audit/Construct - Phase 1

Overview

Department	Utility Services
Project Number	1470116
Estimated Start Date	10/1/2026
Estimated Completion Date	09/30/2032

Project Location

1401 Glades Road

Description

Assessment of energy use and efficiency.

Fiscal 26/27
-Assessment and possible design (dependent on results) of site-generated energy for operations and improvement.

$200,000 Rebudgeted from FY25-26

Details

Priority Rank: Project 16/16

Type of Project: Improvement

Project Contact: Jonathan De Laura

Estimated Useful Life (Yrs): 15 yrs for electrical components - the final product is to be determined

Strategic Focus Area: Financially Sound

Project Justification

Capturing the energy available on the Utility site and utilizing it for operation is becoming the norm in the industry. This project will assess, evaluate, and implement an energy improvement program.

Purpose / Public Summary

Capturing the energy available on the utility site and utilizing it for operation is becoming the norm in the industry. This project will assess, evaluate, and implement an energy improvement program.

Operational Impact Details

Initial assessments have not been performed yet, so it will not require any additional staffing or materials beyond what is already in place.

There is no design or final plan, so actual work and impact is to be determined.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Capital Equipment	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$140,000	$140,000	$140,000	$140,000	$140,000	$140,000	**$840,000**
Water/Sewer Renew & Replacement Fund	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$360,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,200,000**

V01 - TV Inspection

Overview

Department Utility Services

Project Number 2475140

Description

Replacement of Truck #8486 in FY 26/27

Details

Priority Rank: Vehicles / Heavy Equipment 1/9

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Community Safety, World Class Services

Purpose / Public Summary

A TV Inspection truck is one of the essential tools utilities use to keep underground pipes and stormwater systems healthy. These vehicles carry specialized cameras that let crews see inside pipes without digging, helping them spot cracks, blockages, and early signs of failure. Newer equipment improves visibility, accuracy, and safety for field teams, allowing them to diagnose issues quickly and with less risk. Modern camera systems catch problems early, reducing the risk of sewer backups, sinkholes, or emergency repairs that disrupt neighborhoods and businesses.

Operational Impact Details

Replacement will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$615,000	$0	$0	$0	$0	$0	**$615,000**
Total	**$615,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$615,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$615,000	$0	$0	$0	$0	$0	**$615,000**
Total	**$615,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$615,000**

V02 - Water Network Trucks

Overview

Department Utility Services

Project Number 2476140

Description

Replacement for vehicle #4473 in FY 2026/27 - model after #44031

New Purchase for Network Crew Chief Position added in FY25/26 - model after #44029

Replacement for vehicles #4474, #4475 in FY2027/28

Replacement for vehicles #4488, #4489 in FY2028/29

Details

Priority Rank: Vehicles / Heavy Equipment 2/9

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: World Class Services

Purpose / Public Summary

A water network truck is the frontline vehicle used to maintain, repair, and monitor the water distribution system. It carries the tools, equipment, and technology crews need to locate leaks, repair breaks, operate valves, flush lines, and respond quickly to service issues. When this truck is outdated or unreliable, the entire system becomes slower to maintain and more vulnerable to failures.

Operational Impact Details

Replacement will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$180,000	$180,000	$180,000	$0	$0	$0	**$540,000**
Total	**$180,000**	**$180,000**	**$180,000**	**$0**	**$0**	**$0**	**$540,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$180,000	$180,000	$180,000	$0	$0	$0	**$540,000**
Total	**$180,000**	**$180,000**	**$180,000**	**$0**	**$0**	**$0**	**$540,000**

V03 - Plant Maintenance Trucks

Overview

Department Utility Services

Project Number 2472170

Description

Replacement of trucks #4482, #4485 in FY 27

Replacement of trucks #4486, #4487 in FY 28

Details

Priority Rank: Vehicles / Heavy Equipment 3/9

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

Plant maintenance equipment supports the crews who keep treatment plants, pumping stations, and other critical facilities running. This includes maintaining pumps, motors, chemical systems, electrical components, and the mechanical infrastructure that ensures water and wastewater services operate smoothly. When this equipment is outdated or unreliable, the risk of service disruptions and costly failures increases.

Operational Impact Details

Replacement will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$156,000	$0	$0	$0	$0	$0	**$156,000**
Total	**$156,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$156,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$156,000	$0	$0	$0	$0	$0	**$156,000**
Total	**$156,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$156,000**

V04 - Vac Con & By-Pass Pumps

Overview

Department Utility Services

Project Number 2470590

Description

Vac-Con: #8479 in FY 2026/2027

By-Pass Pumps - 4 inch pumps: #8484 and #8485 in FY 2026/2027

Details

Priority Rank: Vehicles / Heavy Equipment 4/9

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: Quality of Life, Community Safety, World Class Services

Purpose / Public Summary

A vac-con truck uses high-pressure water and a powerful vacuum system to clean, clear, and maintain sewer pipes. It removes debris, grease, roots, and sediment that build up over time and can cause blockages or overflows. It also supports emergency response when a line collapses or a manhole backs up. Without a reliable truck, the utility cannot keep these systems flowing the way residents expect.

Operational Impact Details

Replacement will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$902,000	$0	$0	$0	$0	$0	**$902,000**
Total	**$902,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$902,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$902,000	$0	$0	$0	$0	$0	**$902,000**
Total	**$902,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$902,000**

V05 - Dump Truck

Overview

Department Utility Services

Project Number 2470020

Description

Replacement of Dump Truck #5401 in FY 27.

Details

Priority Rank: Vehicles / Heavy Equipment 5/9

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: World Class Services

Purpose / Public Summary

A replacement dump truck is necessary for the Plant Maintenance Division due to the increased downtime, repair frequency, and rising maintenance costs of the current unit. The existing truck can no longer perform reliably or safely, which slows essential maintenance activities such as material transport, debris removal, and site support. Its declining efficiency, higher fuel use, and limited performance reduce overall productivity and create operational delays.

Operational Impact Details

Replacement of current vehicle will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Vehicle	$110,000	$0	$0	$0	$0	$0	**$110,000**
Total	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$110,000	$0	$0	$0	$0	$0	**$110,000**
Total	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**

V06 - Heavy Equipment

Overview

Department	Utility Services
Project Number	2470150

Description

Heavy equipment to be utilized for water, sewer, and lift station maintenance and repairs.

Details

Priority Rank: Vehicles / Heavy Equipment 6/9

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: World Class Services, Quality of Life, Community Safety

Purpose / Public Summary

Our goal is simple: keep water, wastewater, stormwater, and public infrastructure services safe, reliable, and responsive for everyone. To do that, we need equipment that can perform when it matters most.

- Aging equipment is less reliable. Older units require more frequent repairs and experience unplanned breakdowns, which can delay essential work like main repairs, valve replacements, and sewer line maintenance.
- Rising maintenance costs. As equipment ages, repair costs grow while availability drops. Replacing outdated units prevents repeated, expensive fixes and reduces downtime.
- Safety first. New equipment meets modern safety standards, reduces risk to crews and the public, and improves the ability to work safely in tight or high-traffic areas.

Operational Impact Details

Replacement of current equipment will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Equipment	$600,000	$0	$0	$0	$0	$0	**$600,000**
Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$600,000	$0	$0	$0	$0	$0	**$600,000**
Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**

V07 - Generators

Overview

Department Utility Services

Project Number 2423127

Description

Replacement of 2 existing mobile generators

- Unit #9450 - 150kW
- Unit #9451 - 200 kW

Details

Priority Rank: Vehicles / Heavy Equipment 7/9

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: Replacement

Strategic Focus Area: Community Safety, World Class Services

Purpose / Public Summary

Lift stations rely on electricity to pump wastewater through the system. When power goes out—whether from storms, equipment failures, or grid issues—those pumps stop. A mobile generator is the backup that keeps wastewater flowing until power is restored. Without it, sewage can back up into streets, homes, and waterways. Crews can tow it to any lift station that loses electricity, connect it quickly, and keep wastewater flowing safely until normal power is restored.

Operational Impact Details

Replacing existing generators will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Equipment	$360,000	$0	$0	$0	$0	$0	**$360,000**
Total	**$360,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$360,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$360,000	$0	$0	$0	$0	$0	**$360,000**
Total	**$360,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$360,000**

V08 - New Water Network Truck Purchase

Overview

Department Utility Services

Project Number 2476140

Description

New Purchase for Crew Chief Position in FY2026/27 - model after #44024

Details

Priority Rank: Vehicles / Heavy Equipment 8/9

Estimated Useful Life (Yrs): 10 or more years

New Purchase or Replacement: New

Strategic Focus Area: World Class Services

Purpose / Public Summary

The crew truck serves as a mobile operations hub for the water network team, providing transportation for personnel, tools, and materials to job sites. It functions as onsite storage for essential equipment such as valve keys, hydrant repair kits, leak detection devices, safety gear, and traffic control materials. The vehicle also supports emergency response during water main breaks by carrying pumps, lighting, and repair supplies, and it acts as a communication point for coordinating with dispatch and updating work orders. Overall, the truck enables efficient field operations, enhances safety, and ensures that crews can respond quickly and effectively to both routine maintenance tasks and unforeseen system issues.

Operational Impact Details

There may be a slight increase in auto fuel costs and an undetermined change in maintenenace costs (especially in the first 5 years of the vehicle life when most repairs would not happen). Any net increase in operating costs is typically addressed through financial long-term planning, including rate adjustments, rather than immediate operating budget impacts.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
New Vehicle	$90,000	$0	$0	$0	$0	$0	**$90,000**
Total	**$90,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$90,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$90,000	$0	$0	$0	$0	$0	**$90,000**
Total	**$90,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$90,000**

V09 - Gas Chromatography/Mass Spectrometry (GC/MS) and Ion Chromatography (IC) Instrumentation

Overview

Department	Utility Services
Project Number	2427227

Description

To replace 10-year-old Gas Chromatography/Mass Spectrometry (GC/MS) and Ion Chromatography (IC) instrumentation that are approaching the end of their service life, in order to maintain reliable analytical performance and ensure continued compliance with EPA and FL Department of Health regulatory requirements.

Details

Priority Rank: Vehicles / Heavy Equipment 9/9

New Purchase or Replacement: Replacement

Estimated Useful Life (Yrs): 10 or more years

Strategic Focus Area: World Class Services, Community Safety

Purpose / Public Summary

To replace 10-year-old Gas Chromatography/Mass Spectrometry (GC/MS) and Ion Chromatography (IC) instrumentation that are approaching the end of their service life, in order to maintain reliable analytical performance and ensure continued compliance with U.S. Environmental Protection Agency (EPA) and FL Department of Health (FL DOH) regulatory requirements. Replacing the existing GC/MS and Ion Chromatography systems will improve reliability, reduce the risk of downtime, and ensure compliance with EPA and the FL DOH requirements. New instrumentation will provide more consistent performance, improved sensitivity, and better data quality, while also improving efficiency and reducing troubleshooting time.

This replacement helps preserve existing laboratory services by allowing analyses to be performed in-house. Maintaining reliable instrumentation reduces the need to outsource samples to contract laboratories, which can be costly, and helps avoid potential financial impacts associated with service disruptions or compliance issues. If not funded, the laboratory could face increasing instrument downtime, higher costs for parts and service, and a greater risk of instrument failure. This could result in delays in regulatory testing and potential compliance issues with the FL DOH and increased reliance on contract laboratories to complete analyses. Outsourcing would result in significantly higher costs and reduced control over turnaround times.

Operational Impact Details

Replacement of existing instrumentation will restore current functionality without expanding operational scope, so it will not require any additional staffing or materials beyond what is already in place.

Capital Cost

Detailed Breakdown

Category	FY2027 *Proposed*	FY2028 *Proposed*	FY2029 *Proposed*	FY2030 *Proposed*	FY2031 *Proposed*	FY2032 *Proposed*	Total
Replacement Equipment	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water/Sewer Operating Fund	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**