

PROJECT NAME	FY 2016/17 Plan	FY 2017/18 Plan	FY 2018/19 Plan	FY 2019/20 Plan	Total
Boynton Beach Blvd Extension - Paver Repair	10,000				10,000
Boynton Beach Blvd Extension - Landscaping		18,000			18,000
Boynton Beach Blvd Extension - Paint Overhead Lighting Poles				16,000	16,000
Boynton Beach Blvd (East of Federal Hwy) - Planters Box Repairs		75,000			75,000
Children's Museum - Plaza Renovation	20,000				20,000
Children's Museum - Painting Exterior & Soffit Repair	35,000				35,000
City Hall Complex – Amphitheatre Shade Replacement				5,000	5,000
City Hall Complex – Amphitheatre Paint Shade Structure	10,000				10,000
City Hall Complex – Amphitheatre Paint Exterior	4,000				4,000
City Hall Complex – City Hall Lobby paint and replace carpet				20,000	20,000
City Hall Complex – Commission Chambers Renovation	120,000				120,000
City Hall Complex – Commission Chambers Replace Air Handler					0
City Hall Complex – Generators and Switchgear	750,000				750,000
City Hall Complex – Parking Garage Floors				200,000	200,000
City Hall Complex – Rebuild Chillers	90,000				90,000
City Hall Complex – Kids Kingdom Play Area	300,000				300,000
City Hall Complex – Kids Kingdom Parking area sealcoat	10,000				10,000
City Hall Complex – Re-Roof				325,000	325,000
City Hall Complex – Paint City Hall and Fire Station 1	110,000				110,000
City Hall Complex – Sealcoat HS Parking (north) & Overlay West	22,000				22,000
City Hall Complex – West Wing 1st floor restroom renovation	55,000				55,000
City Hall Complex – West Wing 1st floor restroom renovation ADA	15,000				15,000
City Hall Complex – West Wing Carpet change to VCT	10,000				10,000
City Hall Complex – West Wing Bldg. Dept. Plan Review floor tile	15,000				15,000
City Hall Complex – West Wing Air Handler replacement				250,000	250,000
Civic Center – Renovate Auditorium Stage		40,000			40,000
Civic Center – Auditorium Ceiling Renovation		40,000			40,000
Civic Center – Renovate Auditorium Stage ADA		4,000			4,000
Civic Center – Playground Path ADA					0
Civic Center – Playground Replacement					0
Civic Center – Roof Replacement			150,000		150,000
Civic Center – Sealcoat south lot					0
Civic Center – Dumpster enclosure	12,000				12,000
Civic Center – Paint Exterior	25,000				25,000
Civic Center - Restrooms ADA	60,000				60,000
Head Start Center – Seal coat parking lot	10,000				10,000
Head Start Center – Seal coat parking lot ADA	4,000				4,000
General Government - Carpet Replacement	10,000	10,000	10,000	10,000	40,000
General Government - HVAC Repairs	40,000	40,000	40,000	40,000	160,000
Library - Exterior Painting					0
Library - Youth & Technical Services Space Modification	35,000				35,000
Library - 2nd Floor Space Modification	30,000				30,000
Library – Digital Sign	35,000				35,000
Library – Youth Services Carpet		10,000			10,000
Library – Seal Coat all lots				20,000	20,000
Library – Renovate Restrooms		20,000			20,000
Library – Renovate Restrooms ADA		22,000			22,000
Library – Exterior Lighting and Security upgrades		200,000			200,000
Library – Program Room Carpet and paint		14,000			14,000
Library - ADA*	34,149				34,149
Miscellaneous Small Projects	10,000	10,000	10,000	10,000	40,000
Pistol Range ADA*	6,794				6,794
Public Works Complex - Admin Bldg. & Warehouse Roofing				60,000	60,000
Public Works Complex Painting		43,000			43,000
Public Works Compound – Sealcoat parking lot	9,000				9,000
Public Works Compound – Parking Lot ADA	11,000				11,000
Public Works Compound – Paint all building exterior			20,000		20,000
Public Works Compound – Paint fuel tanks		4,000			4,000
Public Works Compound – Fleet Maintenance bay painting		25,000			25,000

Public Works Compound – Fleet Maintenance Remodel	185,000				185,000
Public Works Compound – ADA*	25,863				25,863
Schoolhouse Children's Museum - ADA*			16,088		16,088
Misc. Interior/Exterior Building Projects	10,000	10,000	10,000	10,000	40,000
Security - City Wide Upgrades - Door Hardware			75,000		75,000
Art Center - Ceiling Tile Replacement		10,000	10,000	10,000	30,000
Art Center - Awning		7,000			7,000
Art Center - Parking Lot Resealing				16,000	16,000
Art Center - Parking Lot Lighting	50,000				50,000
Art Center - ADA*		22,905			22,905
Barton Park - Replace Monument Sign & Paint Restroom		5,000			5,000
Barton Park - Restroom Renovation					0
Barton Park - Restroom Renovation - ADA					0
Betty Thomas Neighborhood Park - Pavilion Wood Sealing				3,000	3,000
Betty Thomas Neighborhood Park - Parking Lot Resealing ADA				4,200	4,200
Betty Thomas Neighborhood Park - Spit Rail Fence					0
Betty Thomas Neighborhood Park - Playground Equipment					0
Betty Thomas Neighborhood Park - Basketball Court Fence					0
Betty Thomas Neighborhood Park - Tables and Cans				12,000	12,000
Betty Thomas Neighborhood Park - Tables and Cans ADA				9,000	9,000
Bicentennial Park - ADA*	2,558				2,558
Boynton Lakes Park - Park Furnishing	5,000				5,000
Boynton Lakes Park - Playground Equipment & Gazebo Painting		32,000			32,000
Boynton Lakes Park - Playground Equip & Gazebo Painting ADA		9,000			9,000
Boynton Beach Memorial Park (Cemetery) - ADA*		29,145			29,145
Carolyn Sims Center and Denson Pool - Paint exterior		25,000			25,000
Carolyn Sims Center – Sealcoat Parking Lot ADA			12,000		12,000
Carolyn Sims Center –Sealcoat Parking Lot			11,000		11,000
Carolyn Sims Center –Playground equipment replacement					0
Carolyn Sims Center –Paint Pavilion and table	10,000				10,000
Carolyn Sims Center –Paint site lighting poles and fixtures				30,000	30,000
Carolyn Sims Center - HVAC Replacement					0
Congress Ave Barrier Free Park – Paint Poles				12,000	12,000
Congress Ave Barrier Free Park – Restroom Refurbishment				29,000	29,000
Congress Ave Pavilions painting					0
Congress Ave Barrier Free Park – Playground	200,000				
Edward Harmening Arbor Park - ADA*	3,756				3,756
Forest Hill Park – Basketball court upgrades					0
Forest Hill Park – Playground Replacement ADA					0
Forest Hill Park – Playground Replacement					0
Galaxy Park - ADA*	3,548				3,548
Hester Center - Basketball Court Resurfacing				12,000	12,000
Hester Center - Park Furnishing	15,000				15,000
Hester Center Building – Lobby Renovation Architect Services	30,000				30,000
Hester Center Building – Lobby Renovation Construction		150,000			150,000
Hester Center Ball fields – Football fence				20,000	20,000
Hester Center Ball fields – Paint pavilion	5,000				5,000
Hester Ball fields – Restroom Refurbishment					0
Hester Ball fields – Restroom Refurbishment ADA					0
Hester Center Building – Exterior Painting					0
Hester Center – East Irrigation Well		40,000			40,000
Hester Center Building – Game room carpeting					0
Hester Center Building – Game room restrooms and ADA					0
Hester Center Building – HVAC				300,000	300,000
Hester Center Building – Administration Offices Drainage Repair	25,000				25,000
Hester Center – Playground Equipment				100,000	100,000
Hester Center – Playground Equipment for ADA				360,000	360,000
Hester Center – Playground Restroom Painting	6,000				6,000
Hester Center – Pavilion Painting and roofing	8,000				8,000
Hester Center – Parking Lot Seal Coat ADA			25,000		25,000
Hester Center – Scrub Fence		60,000			60,000

Hester Center – Accessible route from Center to Park	8,000				8,000
Hester Center – Playground Restroom Refurbishment			16,000		16,000
Hester Center – Tennis Court Resurfacing				10,000	10,000
Hester Center – Tennis Court Resurfacing ADA				3,000	3,000
Hester Center – Parking Lot Seal Coat			80,000		80,000
Hester Center – Wood Pavilion Painting and roofing	8,000				8,000
Hester Center – Wood Pavilion Painting and roofing ADA	500				500
Heritage Park - ADA*	858				858
Hibiscus Park – ADA*				24,164	24,164
Hibiscus Park – Playground Equipment					0
Hibiscus Park – Playground Equipment ADA					0
Intracoastal Park - Carpet Replacement		30,000			30,000
Intracoastal Park - Intracoastal Parking Lot Resealing	45,000				45,000
Intracoastal Park – Sealcoat parking lot					0
Intracoastal Park – Sealcoat parking lot ADA					0
Intracoastal Park – Refurbish restrooms		50,000			50,000
Intracoastal Park – Refurbish restrooms ADA		25,000			25,000
Jaycee Park - Pavilion #1 and #2 Painting	8,000				8,000
Jaycee Park - Interpretive Art		10,000			10,000
Jaycee Park - Restroom Building Exterior Painting	12,000				12,000
Jaycee Park - Park Furnishings	10,000				10,000
Jaycee Park - Parking Lot Resealing		5,000			5,000
Jaycee Park –Replace Playground equipment					0
Jaycee Park –Sealcoat parking lot					0
Jaycee Park –Sealcoat parking lot ADA					0
Jaycee Park –Paint Pavilions		7,000			7,000
Kiwanis Sierra Park - ADA*	2,039				2,039
Knollwood Park - Gazebo Painting					0
Knollwood Park – Gazebo Painting ADA					0
Knollwood Park – Parking Lot		3,000			3,000
Laurel Hills Park - Basketball Court Restoration		8,000			8,000
Laurel Hills Park – Parking Lot				2,000	2,000
Laurel Hills Park – Basketball Court ADA		20,000			20,000
Laurel Hills – Split Rail Fence				50,000	50,000
Laurel Hills Park – Playground Equipment					0
Madsen Center - ADA*			28,825		28,825
Mangrove Park - Flooring	7,500				7,500
Mangrove Park - Boardwalk	1,600,000				1,600,000
Mangrove Park – Fence Repair	8,000				8,000
Mangrove Park – Bench replacement		3,000			3,000
Mangrove Park – Interpretive markers		10,000			10,000
Mangrove Park – Refurbish Restrooms	6,000				6,000
Mangrove Park – Refurbish Restrooms ADA	7,000				7,000
Mangrove Park – Sealcoat Parking			12,000		12,000
Mangrove Park – trash can replacement		5,000			5,000
Mangrove Walk at the Marina - ADA*	9,438				9,438
Meadows Park - Restroom Building Exterior Painting	6,000				6,000
Meadows Park - Fitness Trail Equipment	9,000				9,000
Meadows Park - Park Furnishings	25,000				25,000
Meadows Park - Pathways/Sidewalks Repair		75,000			75,000
Meadows Park - Tennis Courts Fencing	12,000				12,000
Meadows Park – Fence Removal				6,000	6,000
Meadows Park – Basketball court					0
Meadows Park – Parking Lot Sealcoat		16,000			16,000
Meadows Park – Restroom Refurbishment			14,000		14,000
Meadows Park – Restroom Refurbishment ADA			8,000		8,000
Meadows Park – Playground Equipment				95,000	95,000
Meadows Park – Playground Equipment ADA				16,000	16,000
Meadows Park – Tennis Court Resurfacing and Fencing					0
Meadows Park – Restroom Painting			7,000		7,000
Miscellaneous Small Parks Projects	10,000	10,000	10,000	10,000	40,000

Oceanfront Park - Parking Lot Lights		30,000			30,000
Oceanfront Park – Sealcoat parking lot		60,000			60,000
Oceanfront Park – Sealcoat parking lot ADA		7,000			7,000
Oceanfront Park – Paint beachfront buildings and pavilion				20,000	20,000
Oceanfront Park – Asphalt pathway	35,000				35,000
Oceanfront Park – Stairway retaining wall				15,000	15,000
Oceanfront Park – Refurbish restrooms	6,000				6,000
Oceanfront Park – Refurbish restrooms ADA	6,000				6,000
Oceanfront Park – South and Center Shade Sail poles				38,000	38,000
Oceanfront Park – Shade sail poles		25,000			25,000
Oceanfront Park – Playground replacement					0
Oyer Park - Parking Lot Resealing		100,000			100,000
Oyer Park - Shade Sails	15,000				15,000
Oyer Park – Coast Guard Bldg. and pavilion painting	14,000				14,000
Oyer Park – Coast Guard Bldg. and pavilion painting ADA	2,000				2,000
Oyer Park – Coast Guard Bldg. window replacement	7,000				7,000
Oyer Park – Coast Guard Bldg. window replacement ADA	7,000				7,000
Oyer Park - Dredge Channel			100,000		100,000
Oyer Park – Restroom Refurbishment	8,000				8,000
Oyer Park – Restroom Refurbishment ADA	7,000				7,000
Oyer Park – Fishing Pier deck replacement					0
Oyer Park – Playground Replacement					0
Oyer Park – New Dumpster Enclosure	15,000				15,000
Oyer Park – Paint Restroom Exterior	5,000				5,000
Palmetto Greens Linear Park – Playground ADA		4,000			4,000
Palmetto Greens Linear Park – Replace/maintain Picnic tables ADA		5,000			5,000
Palmetto Greens Linear Park – Paint pavilion			3,000		3,000
Palmetto Greens Linear Park – Overlay internal park path		8,000			8,000
Palmetto Greens Linear Park – Overlay internal park path ADA		4,000			4,000
Palmetto Greens Linear Park – Playground					0
Palmetto Greens Linear Park – Playground ADA					0
Parks-Furnishings (Cans, benches, picnic tables, etc.)	5,000	5,000	5,000	5,000	20,000
Pence Park - Park Furnishings	6,000				6,000
Pence Park – Basket Ball Court					0
Pence Park – Basket Ball Court ADA					0
Pence Park – Playground Replacement					0
Pence Park – Playground Replacement ADA					0
Pence Park – Paint Restroom exterior	5,000				5,000
Pence Park –Restroom refurbishment	6,000				6,000
Pence Park –Restroom refurbishment ADA	14,000				14,000
Pence Park – Parking Spaces, new ADA	5,000				5,000
Pioneer Canal Park - Fishing Pier Repair	8,000				8,000
Pioneer Canal Park – Fishing Pier Path ADA	8,000				8,000
Pioneer Canal Park – Split Rail Fence				75,000	75,000
Pioneer Canal Park - Tennis Court Fencing	15,000				15,000
Pioneer Canal Park – Basketball and Tennis Courts		16,000			16,000
Pioneer Canal Park – Basketball and Tennis Courts ADA		18,000			18,000
Pioneer Canal Park – Can, Benches and Grills		10,000			10,000
Pioneer Canal Park – Replace Boat Ramps					0
Pioneer Canal Park – Parking Lot				10,000	10,000
Pioneer Canal Park – Playground Equipment					0
Pioneer Canal Park – Refurbish Volleyball court ADA	14,000				14,000
Pioneer Canal Park – Restroom Refurbishment	13,000				13,000
Pioneer Canal Park – Restroom ADA	16,000				16,000
Sara Sims Park - Basketball Court Restoration			8,000		8,000
Sara Sims Park - Park Furnishings	9,000				9,000
Sara Sims Park – Restroom Renovation	20,000				20,000
Sara Sims Park Restroom Renovation ADA	13,000				13,000
Sara Sims Park Irrigation Upgrade	100,000				100,000
Sara Sims Park Parking Lot	40,000				40,000
Sara Sims Park Parking Lot ADA	7,000				7,000

Sara Sims Park Pavilion	40,000				40,000
Sara Sims Park Water Fountain	12,000				12,000
Sara Sims Park - ADA*				30,198	30,198
Senior Center - Flooring	38,000				38,000
Senior Center - Patio & Awning Repairs		8,000			8,000
Tennis Center – Parking Lot Sealcoat		30,000			30,000
Tennis Center – Parking Lot Sealcoat ADA		5,000			5,000
Tennis Center – Parking Lot Median Upgrade		48,000			48,000
Tennis Center – Clubhouse Repairs			41,000		41,000
Tennis Center – Clubhouse Repairs ADA			1,000		1,000
Tennis Center – Entry Sign	3,000				3,000
Tennis Center – Entry Roadway Rehab					0
Veterans Park - ADA*	1,072				1,072
Citywide Public Safety Radio System	2,500,000				2,500,000
Fire Training Site at Rolling Green		100,000			100,000
Fire Station 2, 4, & 5 - Kitchen Renovations	100,000				100,000
Fire Station #3 - Parking Lot Resealing		30,000			30,000
Fire Station #4 - Exterior Painting	45,000				45,000
Fire Station #3 – Apparatus bay ceiling		30,000			30,000
Fire Station #3 – Community Room Soffits and Lighting		30,000			30,000
Fire Station #5 – Reseal roof			55,000		55,000
Fire Station #3 – Impact Windows					0
Fire Station #3 – HVAC Condensers					0
Fire Station #2 – Paint Building exterior		30,000			30,000
Fire Station #3 – Sealcoat parking lot	23,000				23,000
Fire Station #3 – Paint Exterior				20,000	20,000
Fire Station #3 – Kitchen ceiling repair		20,000			20,000
Fire Station #5 - ADA*	11,960				11,960
Fire & Rescue Records Management System Upgrade	190,138				190,138
Police CAD Records Management System	190,640	190,640	190,640	190,640	762,560
Alternative to SunGard/HTE ERP system				1,000,000	1,000,000
Network Access Control	95,000				95,000
Sidewalks - Replacement	75,000	75,000	75,000	75,000	300,000
Sidewalks Ramp - ADA (estimate)	150,000	150,000	150,000	150,000	600,000
Street Maintenance/Impv.	600,000	600,000	600,000	500,000	2,300,000
Bridge Repair - Maintenance & Improvements	45,000	45,000	45,000	45,000	180,000
Golf Course Clubhouse - Pre Design/Consultant (TBD)	80,000				
Golf Course Clubhouse - Construction/Renovation (TBD)		2,000,000			
Golf Course - Pave Cart Paths		250,000			
Golf Course - Cart Garage	220,000				
Golf Course - Course Restrooms				14,000	
Golf Course - Course Restrooms ADA				40,200	
Golf Course - Parking			33,000		
Golf Course - Parking ADA			8,000		
Golf Course - Pavilion					20,000

Total Four Year Maintenance Expenditure as of October 1, 2015

\$9,137,813 \$5,185,690 \$1,879,553 \$4,327,402 \$17,705,258

City Fleet Deferral Catch Up Costs

Current Annual Expenditure	3,094,421	3,218,198	3,346,926	3,480,803	13,140,348
Desired Annual Expenditure	3,777,770	3,928,881	4,086,037	4,249,478	16,042,166
Net Additional Fleet Funds Required Annually	683,349	710,683	739,111	768,675	2,901,818

	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	
Boynton Bch Needs to reinstate proper maintenance of non-Utility	\$9,821,162	\$5,896,373	\$2,618,664	\$5,096,077	\$20,607,076

Additional funds desired annually \$5,151,769