

# 2020 Budget

## CITY OF BOCA RATON CAPITAL IMPROVEMENT PLAN

Gumbo Limbo/Red Reef West Master Plan

PROJECT #: 600818

PRIORITY: 20

**LOCATION**

Gumbo Limbo Nature Center

**DEPARTMENT**

Municipal Services

**DESCRIPTION**

FY 2020-21

Red Reef Park West Sail Pavilion: Replace the existing shelter with a prefabricated shelter - \$100,000

Gumbo Limbo Nature Center

Construction Phase I: (design only needed for A/C system, initiated in FY 19/20) 100 Bldg/Nature Center: Replace roof, replace windows with hurricane proof units, replace A/C system and duct work, install lightning prediction system, public address system, additional security cameras and replace decking and rails surrounding the building - \$749,000

Design Phase II: \$106,000

Design Phase II: \$100,000 (Donation)

FY 2021/22

Construction Phase II: 100 Bldg/Nature Center: ADA accessibility to and from the building, restroom renovation. ADA accessible pathways to tanks and viewing areas, sidewalk repairs, site preparation and expansion of staff working areas. - \$530,000

Construction Phase I: Turtle Rehabilitation Pavilion - \$500,000 (Donation)

Design Phase III: \$28,000

Design Phase III: \$20,000 (Donation)

FY 2022/23

Construction Phase III: 200 Bldg/Classroom Renovations: Replace roof, air conditioning units, renovate restrooms, ADA Accessibility to and from the building, \$461,000

Construction Phase III: Permanent furniture and wall divider in lab, expanded sterile treatment room - \$130,000 (Donation)

Design Phase IV - \$50,000

FY 2023/24

Construction Phase IV: Expand and pave parking area, add security fencing/gate around the perimeter. - \$350,000

**JUSTIFICATION**

Annual attendance has steadily increased from 101, 229 in FY 06/07 to 194,192 in FY 17/18. GLNC is currently forecasting 200,000+ for F18/19. As a result, the facility is simply too small to adequately accommodate those visiting the facility. It is anticipated that attendance will continue to increase.

Built in 1984, the facility is not energy efficient.

The existing classroom and lab facilities are antiquated, resulting in a less than optimum learning environment.

The existing facility lacks a quarantine tank for sea life in distress.

Turtle conservation vehicles, materials and supplies are currently stored at various locations on the grounds. Despite these items being unsightly, many are within public view.

The current facility does not reflect that which the public has come to expect from the City of Boca Raton.

Existing parking is woefully inadequate. It is incapable of accommodating the centers average daily attendance of approximately 600 visitors, not to mention staff and volunteers. The situation is even worse on days that exceed average daily attendance.

The existing sea turtle rehabilitation facilities do not meet current industry standards for the care of threatened and endangered animals.

The two, unsightly office trailers do not provide the privacy nor space needed.

**CITY OF BOCA RATON  
CAPITAL IMPROVEMENT PLAN**

**IMPACT**

N/A

**PROJECT COST AND FUNDING**

	2021	2022	2023	2024	2025	2026	TOTAL
CONSTRUCTION	\$849,000	\$1,030,000	\$591,000	\$350,000	\$0	\$0	\$2,820,000
DESIGN & PERMITTING	\$206,000	\$48,000	\$50,000	\$0	\$0	\$0	\$304,000
<b>PROJECT COSTS</b>	<b>\$1,055,000</b>	<b>\$1,078,000</b>	<b>\$641,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,124,000</b>
ACCTNUM	2021	2022	2023	2024	2025	2026	TOTAL
161-6471-572.65-83	\$849,000	\$1,030,000	\$591,000	\$350,000	\$0	\$0	\$2,820,000
161-6471-572.65-83	\$206,000	\$48,000	\$50,000	\$0	\$0	\$0	\$304,000
<b>PROJECT COSTS</b>	<b>\$1,055,000</b>	<b>\$1,078,000</b>	<b>\$641,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,124,000</b>
BPD	\$1,055,000	\$1,078,000	\$641,000	\$350,000	\$0	\$0	\$3,124,000
<b>PROJECT FUNDING</b>	<b>\$1,055,000</b>	<b>\$1,078,000</b>	<b>\$641,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,124,000</b>

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