

Municipal Services

**SUMMARY
CIP Projects**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES						
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1	420028	Pavement Resurfacing	52	TF	3,300,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
				WRR	300,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2	440118	LED Traffic Signal Lamps	53	GFR	252,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
3	420038	Bridge / Seawall Maintenance	54	TF	826,000	206,000	180,000	40,000	180,000	40,000	40,000	180,000
4	420048	Railroad Crossings	55	TF	600,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
5	440062	ADA Transition Plan	56	GFR	900,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
6	440048	Traffic Improvements	57	FDOT	120,000	60,000	60,000	-	-	-	-	-
				GFR	328,000	328,000	-	-	-	-	-	-
				PBC	140,000	140,000	-	-	-	-	-	-
				TF	1,599,000	684,000	360,000	465,000	30,000	30,000	30,000	30,000
7	440017	El Rio Shared Use Pathway - Phase 3	58	TF	630,000	630,000	-	-	-	-	-	-
				USDOT	1,000,000	1,000,000	-	-	-	-	-	-
8	420098	Drainage Improvements	59	SU	3,330,000	780,000	540,000	540,000	490,000	490,000	490,000	490,000
9	440090	North Beach Renourishment	60	ACOE	3,750,000	3,750,000	-	-	-	-	-	-
				BPD	150,000	150,000	-	-	-	-	-	-
				DEP	1,875,000	1,875,000	-	-	-	-	-	-
				GFR	225,000	225,000	-	-	-	-	-	-
				PBC	1,500,000	1,500,000	-	-	-	-	-	-
10	420012	Pearl City Infrastructure Improvements	61	CDBG	360,600	360,600	-	-	-	-	-	-
				EDI	448,000	448,000	-	-	-	-	-	-
11	420042	Sidewalk Links to Schools	62	TF	854,500	204,500	130,000	130,000	130,000	130,000	130,000	130,000
12	440084	Renovations at City Facilities	63	GFR	1,521,000	471,000	100,000	250,000	250,000	350,000	100,000	100,000
13	440088	Resurface Parking Facilities	64	GFR	1,615,000	940,000	135,000	135,000	135,000	135,000	135,000	135,000
14	420014	Transportation Demand Management Implementation	65	GFR	7,136,500	636,500	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
				SA-MS	15,344,400	-	1,344,400	14,000,000	-	-	-	-
				TF	5,463,700	1,651,200	762,500	762,500	762,500	762,500	762,500	762,500

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						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
15	440080	South Beach Renourishment	66	DEP	2,375,000	-	-	-	-	125,000	1,250,000
				FEMA	1,140,000	-	-	-	-	-	-
				GFR	1,436,200	-	-	-	-	75,000	750,000
				PBC	950,000	-	-	-	-	50,000	500,000
16	440027	El Rio Shared Use Pathway - Phase 4	67	TF	941,500	-	-	-	143,500	798,000	-
17	440067	SW 13th Street & SW 12th Avenue Bicycle Lanes	68	TF	452,000	-	-	-	-	452,000	-
				USDOT	500,000	-	-	-	-	500,000	-
18	440148	Newsrack Enclosures	69	GFR	125,000	-	-	-	-	-	-
19	440158	Potomac Road	70	TF	229,000	-	-	-	-	9,000	220,000
				WRR	11,000	-	-	-	-	1,000	10,000
20	440128	Traffic Operations Warehouse Building	71	GFR	500,000	-	-	-	-	-	-
21	440077	NW 7th Street Enhancement Project	72	TF	400,000	-	-	-	-	-	400,000
				USDOT	500,000	-	-	-	-	-	500,000
22	420301	Traffic Calming	73	GFR	1,826,700	250,000	250,000	250,000	250,000	250,000	250,000
23	440178	Underground Diesel Storage Tank (R)	74	GFR	200,000	-	-	-	-	-	-
24	440087	NW 8th St. between NW 9th Ct. & NW 12th Ave.	75	TF	125,000	-	-	-	-	-	125,000
25	420088	NW 12th Avenue	76	GFR	4,465,700	-	-	-	-	-	-
26	440074	Advanced Traffic Management System	77	USDOT	1,910,000	280,000	280,000	280,000	280,000	-	-
27	440026	Fuel Tank Upgrade/ Replacement	78	MP	375,000	325,000	-	-	-	-	-
28	420025	Patch Reef Trail	79	TF	945,000	-	-	-	225,000	-	720,000
				USDOT	500,000	-	-	-	-	-	500,000
29	440228	Citywide Infrastructure Security/Hardening	80	GFR	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
30	440023	Work Order System Replacement	81	GFR	100,000	-	-	-	-	-	-
				SU	50,000	-	-	-	-	-	-
31	440047	St. Andrews Blvd. Bicycle Lanes - Phase 1	82	TF	761,000	-	-	-	225,000	536,000	-
				USDOT	500,000	-	-	-	-	-	-

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CIP Projects**

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Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
32	440057	St. Andrews Blvd. Bicycle Lanes - Phase 2	83	TF	705,000	-	-	-	-	225,000	480,000
				USDOT	500,000	-	-	-	500,000	-	-
33	440097	Boca Raton Blvd. Bicycle Lanes	84	SA-MS	2,875,000	-	-	375,000	2,500,000	-	-
34	440111	Street Lighting / Mast Arm Painting Programs	85	GFR	282,000	47,000	47,000	47,000	47,000	47,000	47,000
35	440033	Hardscape Maintenance Program	86	GFR	360,000	40,000	100,000	40,000	40,000	100,000	40,000
36	440122	Hillsboro Canal	87	FIND GFR	250,000 250,000	- -	- -	250,000 250,000	- -	- -	- -
37	440037	SW 18th Street Sidewalks & Bicycle Lanes - Phase I	88	TF	971,000	-	-	-	-	225,000	746,000
				USDOT	500,000	-	-	500,000	-	-	-
38	440801	Fleet/Fuel Mangement and Maint. Software Upgrade	89	MP	525,000	525,000	-	-	-	-	-
39	440188	Tavener Tower	90	FEMA GFR	225,000 145,000	- -	225,000 75,000	- -	- -	- -	- -
GRAND TOTALS:					83,974,800	27,652,400	8,355,900	20,756,500	8,630,000	7,772,500	10,807,500

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Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES						
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
						3,750,000	-	-	-	-	-	-
				ACOE	3,750,000	3,750,000	-	-	-	-	-	-
				BPD	150,000	150,000	-	-	-	-	-	-
				CDBG	360,600	360,600	-	-	-	-	-	-
				DEP	4,250,000	2,875,000	-	-	-	125,000	-	1,250,000
				EDI	448,000	448,000	-	-	-	-	-	-
				FDOT	120,000	60,000	60,000	-	-	-	-	-
				FEMA	1,365,000	1,140,000	225,000	-	-	-	-	-
				FIND	250,000	-	250,000	-	-	-	-	-
				GFR	23,168,100	9,278,100	2,949,000	2,714,000	2,464,000	2,699,000	3,064,000	
				MP	900,000	575,000	325,000	-	-	-	-	-
				PBC	2,590,000	2,040,000	-	-	-	50,000	500,000	
				SA-MS	18,219,400	-	1,344,400	14,375,000	2,500,000	-	-	
				SU	3,380,000	830,000	540,000	540,000	490,000	490,000	490,000	
				TF	18,802,700	4,025,700	2,082,500	2,047,500	2,346,000	3,857,500	4,443,500	
				USDOT	5,910,000	2,070,000	780,000	780,000	780,000	500,000	1,000,000	
				WRR	311,000	50,000	50,000	50,000	50,000	51,000	60,000	

Totals by Funding Source

CIP Project Request

Project Title Pavement Resurfacing **Date:** 10/01/07
Priority: 1
Project #: 420028

Location City-Wide **Contact Person(s)**
Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 An average 1-inch thick asphaltic concrete overlay of existing City-owned and maintained streets on a 25-year cycle, up from a 20-year cycle due to escalating cost of asphaltic concrete.

Project Justification
 The City is responsible for the maintenance of approximately 470 lane miles of roads in accordance with City Code of Ordinances and Comprehensive Plan. The maintenance of these roads is necessary to continue to provide safe and efficient access to abutting properties. Generally, these roads typically require resurfacing about every 20 years to prevent degradation of the substructure (rock base and sub-grade).

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6304	550,000	550,000	550,000	550,000	550,000	550,000
473-4279-536-4915	50,000	50,000	50,000	50,000	50,000	50,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	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 Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
WRR	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title LED Traffic Signal Lamps **Date:** 10/01/07
Priority: 2
Project #: 440118

Location City-Wide **Contact Person(s)**
E. Posadas
Department MUNICIPAL SERVICES

Project Description
 Purchase of LED lamps for use in traffic signals to conserve energy.

Project Justification
 LED lamps use 1/5 the energy of incandescent lamps and have a guaranteed life span of 7 years versus 1 year for incandescent lamps. The LEDs also reduce labor costs for scheduled re-lamping as well as emergency call-outs. Although initial capital costs are greater for LEDs, a great savings results due to energy and labor reduction. Over a 7-year period the City saves approximately \$2M in energy and labor costs with converting all signals to LED, as opposed to incandescent lamps.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6545	42,000	42,000	42,000	42,000	42,000	42,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Material Purchase	42,000	42,000	42,000	42,000	42,000	42,000	252,000
Total	42,000	42,000	42,000	42,000	42,000	42,000	252,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	42,000	42,000	42,000	42,000	42,000	42,000	252,000
Total	42,000	42,000	42,000	42,000	42,000	42,000	252,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Bridge / Seawall Maintenance **Date:** 10/01/07
Priority: 3
Project #: 420038

Location City-Wide **Contact Person(s)**
Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 To replace, repair and/or rehabilitate bridges and seawalls under City ownership in accordance with the bridge inspection reports supplied by the Florida Department of Transportation (FDOT) and staff reports on City owned seawalls.

Project Justification
 The City is responsible for the maintenance of 18 bridges and those seawalls contiguous to city property in accordance with the City Code of Ordinances and Comprehensive Plan. The maintenance and repair of these bridges and seawalls is necessary to prolong their useful life, and to maintain efficient use of the City's roadway network.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6352	206,000	180,000	40,000	180,000	40,000	180,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	40,000	-	40,000	-	40,000	-	120,000
Construction	166,000	180,000	-	180,000	-	180,000	706,000
Total	206,000	180,000	40,000	180,000	40,000	180,000	826,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	206,000	180,000	40,000	180,000	40,000	180,000	826,000
Total	206,000	180,000	40,000	180,000	40,000	180,000	826,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Railroad Crossings **Date:** 10/01/07
Priority: 4
Project #: 420048

Location City-Wide **Contact Person(s)**
Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 An ongoing program of railroad crossing maintenance and upgrades, including warning devices and track crossings, of eight crossings to be determined under a license agreement between the City and the Florida East Coast Railway Company (FEC).

Project Justification
 The City's lease agreement with the FEC requires the City to fund the maintenance and upgrades of railroad crossings. The City currently has maintenance agreements for eight grade crossings on the FEC Railway System.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6355	100,000	100,000	100,000	100,000	100,000	100,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	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 Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	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

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title ADA Transition Plan	Date: 10/01/07	Priority: 5
	Project #: 440062	

Location City-wide	Contact Person(s) Wayne Anderson
Department MUNICIPAL SERVICES	

Project Description
Modification of existing City buildings and facilities to allow accessibility to various areas such as building entrances, restrooms, public areas, parking areas, public sidewalks and signage to comply with ADA standards.

Project Justification
The construction improvements are designed to allow access to all City buildings and facilities through the removal of physical barriers identified in the ADA consultants review and transition plan.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6202	150,000	150,000	150,000	150,000	150,000	150,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Traffic Improvements **Date:** 10/01/07
Priority: 6
Project #: 440048

Location City-Wide **Department** MUNICIPAL SERVICES **Contact Person(s)** E. Posadas/T. Douglas Hess

Project Description
 This is an ongoing program of traffic improvements to the public street system. Typical projects include new traffic signals, revisions to traffic signals and turn lanes at intersections.

Project Justification
 Per the Comprehensive Plan Traffic Circulation Policy 12.1 & 1.3.1, an action plan to improve traffic flow must be provided. These improvement projects are scheduled where traffic capacity & safety problems can be relieved by relatively low-cost improvements. The projects prolong the service life of roadways by improving the level-of-service and delaying the need for widening, and also have a high benefit/cost ratio as they are relatively low in cost but greatly reduce traffic crashes, fuel consumption.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
132-4416-541-6307	60,000	60,000	-	-	-	-
141-4416-541-6307	684,000	360,000	465,000	30,000	30,000	30,000
336-4471-541-6307	468,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	90,000	60,000	-	-	-	-	150,000
Landscaping	-	-	35,000	-	-	-	35,000
Construction	1,022,000	360,000	430,000	30,000	30,000	30,000	1,902,000
Installation	100,000	-	-	-	-	-	100,000
Total	1,212,000	420,000	465,000	30,000	30,000	30,000	2,187,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
FDOT	60,000	60,000	-	-	-	-	120,000
GFR	328,000	-	-	-	-	-	328,000
PBC	140,000	-	-	-	-	-	140,000
TF	684,000	360,000	465,000	30,000	30,000	30,000	1,599,000
Total	1,212,000	420,000	465,000	30,000	30,000	30,000	2,187,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	20,000	20,000	24,900	20,000	20,000	104,900
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	20,000	20,000	24,900	20,000	20,000	104,900

CIP Project Request

Project Title El Rio Shared Use Pathway - Phase 3 **Date:** 10/01/07
Priority: 7
Project #: 440017

Location El Rio Canal from Yamato Road to L-40 Canal **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 The project will provide a 12` wide shared use pathway along the El Rio Canal between Yamato Road to L-40 Canal.

Project Justification
 The inclusion of a pathway connecting Yamato Road to L-40 Canal along the El-Rio Canal would support the safe transportation of bicycles, pedestrians and in-line skaters. This linkage ties into existing pathways to the north and south. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6521	630,000	-	-	-	-	-
142-4416-572-6521	1,000,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	1,630,000	-	-	-	-	-	1,630,000
Total	1,630,000	-	-	-	-	-	1,630,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	630,000	-	-	-	-	-	630,000
USDOT	1,000,000	-	-	-	-	-	1,000,000
Total	1,630,000	-	-	-	-	-	1,630,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	39,300	-	-	-	-	39,300
Supplies	-	2,400	-	-	-	-	2,400
Capital Outlay	-	-	-	-	-	-	-
Total	-	41,700	-	-	-	-	41,700

CIP Project Request

Project Title Drainage Improvements **Date:** 10/01/07
Priority: 8
Project #: 420098

Location City-Wide **Contact Person(s)**
Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 The construction of various miscellaneous drainage improvements to address localized and isolated flooding problems throughout the City on City maintained streets. Also includes the lining of approximately 1000 feet of drainage pipe for rehabilitation

Project Justification
 The City's Comprehensive Policy 5.1.1 and the City's permit conditions of Part II Environmental Protection Agency's National Pollution Discharge Elimination System has established minimum levels of service for managing stormwater quantity and quality, respectively. Numerous isolated drainage problems exist that are a nuisance to the public and while the potential for property damage is low, they do reduce the life expectancy of roadway pavement, hinder the flow of traffic.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
450-4419-539-6303	780,000	540,000	540,000	490,000	490,000	490,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	60,000	60,000	60,000	49,000	49,000	49,000	327,000
Construction (Drainage)	280,000	280,000	280,000	241,000	241,000	241,000	1,563,000
Pipe Lining	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Canal Guardrail	240,000	-	-	-	-	-	240,000
Pump Station Fixed Generator	-	-	-	-	-	-	0
Total	780,000	540,000	540,000	490,000	490,000	490,000	3,330,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
SU	780,000	540,000	540,000	490,000	490,000	490,000	3,330,000
Total	780,000	540,000	540,000	490,000	490,000	490,000	3,330,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title North Beach Renourishment **Date:** 10/01/07
Priority: 9
Project #: 440090

Location Spanish River Boulevard to Red Reef Park, adjacent **Contact Person(s)**
Bob DiChristopher/Jennifer Bistyga
Department MUNICIPAL SERVICES

Project Description
 Restoration of North Boca Raton beach located between Spanish River Boulevard and Red Reef Park, approximately 1.5 miles in length by approximately 150' wide, at a height of approximately 9' above sea level.

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. This is a re-restoration of the original project completed in 1988 (1st re-restoration occurred in 1997/98) with approval of State & Federal agencies.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
132-4471-537-6359	1,875,000	-	-	-	-	-
142-4471-537-6359	3,750,000	-	-	-	-	-
336-4471-541-6359	1,875,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	7,500,000	-	-	-	-	-	7,500,000
Total	7,500,000	-	-	-	-	-	7,500,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
ACOE	3,750,000	-	-	-	-	-	3,750,000
BPD	150,000	-	-	-	-	-	150,000
DEP	1,875,000	-	-	-	-	-	1,875,000
GFR	225,000	-	-	-	-	-	225,000
PBC	1,500,000	-	-	-	-	-	1,500,000
Total	7,500,000	-	-	-	-	-	7,500,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	150,000	-	-	-	-	-	150,000
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	150,000	-	-	-	-	-	150,000

CIP Project Request

Project Title Pearl City Infrastructure Improvements **Date:** 10/01/07
Priority: 10
Project #: 420012

Location Pearl City and Lincoln Court Subdivisions **Department** MUNICIPAL SERVICES **Contact Person(s)** Tony Puerta

Project Description Project development, project phasing and implementation of infrastructure improvements in general conformance with the Pearl City Citizen Master Plan. Includes, but is not limited to, water and sewer improvements, storm drainage, traffic calming measures, sidewalks, neighborhood beautification and landscaping.

Project Justification City Council Action Agenda Item.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
111-1559-554-6345	223,000	-	-	-	-	-
111-1559-554-6346	225,000	-	-	-	-	-
111-1562-554-6343	360,600	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction Dixie Hwy.	275,000	-	-	-	-	-	275,000
Construction Glades Rd.	533,600	-	-	-	-	-	533,600
Total	808,600	-	-	-	-	-	808,600

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CDBG	360,600	-	-	-	-	-	360,600
EDI	448,000	-	-	-	-	-	448,000
Total	808,600	-	-	-	-	-	808,600

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	135,000	-	-	-	-	135,000
Supplies	-	12,000	-	-	-	-	12,000
Capital Outlay	-	-	-	-	-	-	-
Total	-	147,000	-	-	-	-	147,000

CIP Project Request

Project Title Sidewalk Links to Schools **Date:** 10/01/07
Priority: 11
Project #: 420042

Location Elementary School Locations **Department** MUNICIPAL SERVICES **Contact Person(s)** Joy Puerta

Project Description
 The project will provide sidewalks to schools providing "safe routes" for elementary aged children.

Project Justification
 Construction of sidewalks is necessary to provide safe routes to school for all elementary schools to reduce pedestrian injuries and to provide ADA accessibility. An added benefit is that this will encourage walking students and reduce the demand for parent drop-off vehicle trips to school. All projects are consistent with the Strategic Initiative Core Business 4, Element 7 Develop and Maintain Bikeways and Sidewalks.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6406	204,500	130,000	130,000	130,000	130,000	130,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	204,500	130,000	130,000	130,000	130,000	130,000	854,500
Total	204,500	130,000	130,000	130,000	130,000	130,000	854,500

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	204,500	130,000	130,000	130,000	130,000	130,000	854,500
Total	204,500	130,000	130,000	130,000	130,000	130,000	854,500

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Renovations at City Facilities **Date:** 10/01/07
Priority: 12
Project #: 440084

Location City Facilities **Contact Person(s)**
Wayne Anderson
Department MUNICIPAL SERVICES

Project Description
 Building renovations at various City facilities.

Project Justification
 Changes in City functions create a need for space modifications and renovations. Also, the City's increased effort towards securing public facilities has created renovation requirements.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6202	471,000	100,000	250,000	250,000	350,000	100,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	471,000	100,000	250,000	250,000	350,000	100,000	1,521,000
Total	471,000	100,000	250,000	250,000	350,000	100,000	1,521,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	471,000	100,000	250,000	250,000	350,000	100,000	1,521,000
Total	471,000	100,000	250,000	250,000	350,000	100,000	1,521,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	50,000	-	50,000
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	50,000	-	50,000

CIP Project Request

Project Title Resurface Parking Facilities **Date:** 10/01/07
Priority: 13
Project #: 440088

Location City-Wide **Contact Person(s)**
Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 An average 1 inch asphaltic concrete overlay and re-stripping of City maintained parking facilities.

Project Justification
 There are various parking facilities owned or maintained by the City, such as parks, fire stations, City Hall, etc. where the pavement and striping has reached its useful life. It is necessary to resurface and re-stripe these facilities to protect our assets by preventing the degradation of the substructures and by providing safe and efficient access to our facilities.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6304	940,000	135,000	135,000	135,000	135,000	135,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Resurfacing	940,000	135,000	135,000	135,000	135,000	135,000	1,615,000
Total	940,000	135,000	135,000	135,000	135,000	135,000	1,615,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	940,000	135,000	135,000	135,000	135,000	135,000	1,615,000
Total	940,000	135,000	135,000	135,000	135,000	135,000	1,615,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Transportation Demand Management Implementation **Date:** 10/01/07
Priority: 14
Project #: 420014

Location City Wide **Contact Person(s)**
Joy Puerta
Department MUNICIPAL SERVICES

Project Description
 Implement Transportation Demand Management by promoting the use of alternative modes of transportation to reduce trip generation and peak hour traffic.

Project Justification
 All projects are consistent with the Strategic Initiative Core Business 4, Element 1 Manage Traffic Flow. All projects are in accordance with the City's Comprehensive Plan and Ordinance No. 4677 adopted October 22, 2002 and partial funding within the general fund is consistent with future years.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
141-4416-541-6307	1,651,200	762,500	762,500	762,500	762,500	762,500	42,000
336-4473-541-6307	636,500	2,644,400	15,300,000	1,300,000	1,300,000	1,300,000	27,902,600
Total							27,944,600

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	42,000	-	-	-	-	42,000
Construction	2,287,700	3,364,900	16,062,500	2,062,500	2,062,500	2,062,500	27,902,600
Total	2,287,700	3,406,900	16,062,500	2,062,500	2,062,500	2,062,500	27,944,600

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	636,500	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,136,500
PBC	-	-	-	-	-	-	-
SA-MS	-	1,344,400	14,000,000	-	-	-	15,344,400
TF	1,651,200	762,500	762,500	762,500	762,500	762,500	5,463,700
Total	2,287,700	3,406,900	16,062,500	2,062,500	2,062,500	2,062,500	27,944,600

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	183,700	-	-	-	-	183,700
Other Operating	-	819,300	2,435,400	34,900	14,000,000	-	17,289,600
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	120,000	-	-	-	-	120,000
Total	-	1,123,000	2,435,400	34,900	14,000,000	-	17,593,300

CIP Project Request

Project Title South Beach Renourishment **Date:** 10/01/07
Priority: 15
Project #: 440080

Location Southerly limit of the County Park extending South **Contact Person(s)**
Bob DiChristopher/Jennifer Bistyga
Department MUNICIPAL SERVICES

Project Description
 South Beach renourishment through contract dredging.

Project Justification
 This project is a renourishment of the original project constructed in 1985, reconstructed in 1994/95 and 2001/02. The State has projected reconstruction in 2006/07, which conforms to the overall State plan for inlet management and beach erosion control. The project was scheduled for FY 06/07. Due to contractor scheduling conflicts the project will be constructed in 2007/08 concurrently with the North Boca Raton second beach renourishment project.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
132-4471-537-6359	1,000,000	-	-	-	125,000	1,250,000
336-4471-541-6359	2,151,200	-	-	-	125,000	1,250,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	-	250,000	-	250,000
Construction	3,151,200	-	-	-	-	2,500,000	5,651,200
Total	3,151,200	-	-	-	250,000	2,500,000	5,901,200

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
DEP	1,000,000	-	-	-	125,000	1,250,000	2,375,000
FEMA	1,140,000	-	-	-	-	-	1,140,000
GFR	611,200	-	-	-	75,000	750,000	1,436,200
PBC	400,000	-	-	-	50,000	500,000	950,000
Total	3,151,200	-	-	-	250,000	2,500,000	5,901,200

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title El Rio Shared Use Pathway - Phase 4 **Date:** 10/01/07
Priority: 16
Project #: 440027

Location El Rio Canal between L-40 Canal & Congress Avenue. **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 Provide a 12' wide shared use pathway along the El Rio Canal between L-40 Canal and Congress Avenue.

Project Justification
 The inclusion of a pathway connecting the L-40 Canal to Congress Avenue along the El-Rio Canal would support the safe transportation of bicycles, pedestrians and in-line skaters. This linkage ties into existing trails along the El-Rio Canal to the north and south. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996 and connects with existing pathways to the north and south.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6521	-	-	-	143,500	798,000	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	143,500	-	-	143,500
Construction	-	-	-	-	798,000	-	798,000
Total	-	-	-	143,500	798,000	-	941,500

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	-	-	-	143,500	798,000	-	941,500
Total	-	-	-	143,500	798,000	-	941,500

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	17,800	17,800
Supplies	-	-	-	-	-	1,100	1,100
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	18,900	18,900

CIP Project Request

Project Title SW 13th Street & SW 12th Avenue Bicycle Lanes **Date:** 10/01/07
Priority: 17
Project #: 440067

Location SW 13th Street & SW 12th Avenue **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 The project will provide bicycle lanes on SW 13th Street between Walnut Terrace and SW 12th Avenue and provide bicycle lanes on SW 12th Avenue between SW 13th Street and SW 18th Street.

Project Justification
 The inclusion of bicycle lanes along Camino Gardens serves one of the three access routes to the Atlantic Ocean and would continue the bike lane system existing east of this project between NW 4th Diagonal and the Intracoastal. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6521	-	-	-	-	452,000	-
142-4473-572-6521	-	-	-	-	500,000	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	-	-	-	-	952,000	-	952,000
Total	-	-	-	-	952,000	-	952,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	-	-	-	-	452,000	-	452,000
USDOT	-	-	-	-	500,000	-	500,000
Total	-	-	-	-	952,000	-	952,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Newsrack Enclosures **Date:** 10/01/07
Priority: 18
Project #: 440148

Location City-wide **Contact Person(s)**
Robert DiChristopher/Jennifer Bistyga
Department MUNICIPAL SERVICES

Project Description
 The City is currently developing a news rack ordinance to promote the public health, safety and welfare through the regulation of placement, type, appearance, servicing and insuring of Newsracks on public rights-of-way. The City will purchase new newsracks that will hold a minimum of six different publications per module and eliminate current stand alone newsracks.

Project Justification
 The substantial growth in numbers of newspaper operators and newsracks in the City has produced a significant increase in the number of newsracks installed in public rights of way. The uncontrolled placement of newsracks in public rights-of-way present and inconvenience and danger to the safety and welfare of persons using such rights-of-way, including pedestrians, persons entering and leaving vehicles and buildings, and persons performing essential utility, traffic control and emergency services.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6358	125,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	125,000	-	-	-	-	-	125,000
Total	125,000	-	-	-	-	-	125,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	125,000	-	-	-	-	-	125,000
Total	125,000	-	-	-	-	-	125,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Capital Outlay	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Potomac Road **Date:** 10/01/07
Priority: 19
Project #: 440158

Location Potomac Road from E-3 1/2 Canal to Military Trail **Contact Person(s)**
Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 The project includes adding two lanes to the existing two lanes from the E-3 1/2 Canal to Military Trail, including sidewalks, bike lanes, landscaped medians, drainage and signal modifications. The total length of the project is approximately 2400 feet.

Project Justification
 The project is mandated to increase volume capacity to the minimum level of service (E) adopted in the City's Comprehensive Plan. 2006 average daily traffic (ADT) volumes for this segment of Potomac Road was 11,392. It is anticipated that within the proposed development in the area, the future traffic volumes will exceed the capacity of this two-lane road, for a level of service (E), at 16,200 ADT in the near future.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6353	-	-	-	-	10,000	220,000
473-4279-536-6369	-	-	-	-	-	10,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Preliminary Engineering Report	-	-	-	-	10,000	-	10,000
Final Design	-	-	-	-	-	230,000	230,000
Total	-	-	-	-	10,000	230,000	240,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	-	-	-	-	9,000	220,000	229,000
WRR	-	-	-	-	1,000	10,000	11,000
Total	-	-	-	-	10,000	230,000	240,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	59,000	59,000
Supplies	-	-	-	-	-	10,000	10,000
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	69,000	69,000

CIP Project Request

Project Title Traffic Operations Warehouse Building **Date:** 10/01/07
Priority: 20
Project #: 440128

Location Countess de Hoernle Park **Contact Person(s)**
Emmanuel Posadas
Department MUNICIPAL SERVICES

Project Description
 To construct a 5,000 square foot building for the purpose of Traffic storage facilities.

Project Justification
 Traffic Operations is badly in need of storage space for hurricane preparedness equipment and general inventory.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6202	-	500,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	-	500,000	-	-	-	-	500,000
Total	-	500,000	-	-	-	-	500,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	500,000	-	-	-	-	500,000
Total	-	500,000	-	-	-	-	500,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	10,000	-	-	-	10,000
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	10,000	-	-	-	10,000

CIP Project Request

Project Title NW 7th Street Enhancement Project **Date:** 10/01/07
Priority: 21
Project #: 440077

Location NW 7th Street between NW 4th Diagonal & NW 9th Ct. **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 This project will provide sidewalks and bicycle lanes along NW 7th Street between NW 4th Diagonal and NW 9th Court.

Project Justification
 The road provides a major access for bicycle and pedestrians between residential subdivisions, private and public schools between NW 4th Diagonal and NW 9th Court. The inclusion of bicycle lanes, sidewalks and traffic calming features will provide a convenient and safe route for bicyclists and pedestrians. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6521	-	-	-	-	-	400,000
142-4473-572-6521	-	-	-	-	-	500,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	-	-	-	-	-	900,000	900,000
Total	-	-	-	-	-	900,000	900,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	-	-	-	-	-	400,000	400,000
USDOT	-	-	-	-	-	500,000	500,000
Total	-	-	-	-	-	900,000	900,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Traffic Calming **Date:** 10/01/07
Priority: 22
Project #: 420301

Location City-wide **Contact Person(s)**
Shelby Peters
Department MUNICIPAL SERVICES

Project Description
 Traffic calming is an ongoing program to install physical features that reduce the negative effects of motor vehicles, alter driver behavior and improve conditions for non-motorized street users.

Project Justification
 City Council has established Traffic Calming as a goal, to address concerns of traffic safety in residential neighborhoods. This Citywide program will improve traffic safety, support the continued livability of the City's neighborhoods and satisfy the concerns of residents regarding other local traffic problems.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4473-541-6540	576,700	250,000	250,000	250,000	250,000	250,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	576,700	250,000	250,000	250,000	250,000	250,000	1,826,700
Total	576,700	250,000	250,000	250,000	250,000	250,000	1,826,700

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	576,700	250,000	250,000	250,000	250,000	250,000	1,826,700
Total	576,700	250,000	250,000	250,000	250,000	250,000	1,826,700

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	15,200	4,000	19,200
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	15,200	4,000	19,200

CIP Project Request

Project Title NW 8th St. between NW 9th Ct. & NW 12th Ave. **Date:** 10/01/07
Priority: 24 **Project #:** 440087

Location NW 8th St **Department** MUNICIPAL SERVICES **Contact Person(s)** Joy Puerta/Tony Puerta

Project Description
 This project will design bicycle lanes along NW 8th St. between NW 9th Ct. and SW 12th Ave.

Project Justification
 The inclusion of bicycle lanes connecting NW 9th Ct. along NW 8th St. to NW 12th Ave. would support the safe transportation of bicycles and pedestrians. This project will provide a connection to the designated bicycle lanes along NW 9th Ct., NW 7th St. & NW 15th Ave. The project will provide direct access to retail areas, residential subdivisions, Meadows Park & Boca Raton Middle School and is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in 1996.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6521	-	-	-	-	-	125,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	-	-	125,000	125,000
Construction	-	-	-	-	-	-	-
Total	-	-	-	-	-	125,000	125,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	-	-	-	-	-	125,000	125,000
Total	-	-	-	-	-	125,000	125,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title NW 12th Avenue **Date:** 10/01/07
Priority: 25
Project #: 420088

Location N 12th Ave. from Palmetto Park Rd. to NW 13th St. **Department** MUNICIPAL SERVICES
Contact Person(s) Tony Puerta

Project Description
 Reconstruction of a two-lane road to a four-lane road from NW 13th Street from Palmetto Park Road to NW 13th Street, including drainage, sidewalks, bicycle lanes, landscape medians, signal modifications.

Project Justification
 The project is mandated to increase volume capacity to the minimum level of service (E) adopted in the City's Comprehensive Plan. 2004 average daily traffic (ADT) volumes for this segment of NW 12th Avenue were 17,870. The capacity of this two-lane road, for a level of service (E), is 16,200 ADT.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4473-541-6579	4,465,700	-	-	-	-	-
450-4419-541-6579	-	-	-	-	-	-
473-4279-536-4915	-	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	-	-	-	0
Construction	4,465,700	-	-	-	-	-	4,465,700
Total	4,465,700	-	-	-	-	-	4,465,700

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	4,465,700	-	-	-	-	-	4,465,700
SU	-	-	-	-	-	-	0
WRR	-	-	-	-	-	-	0
Total	4,465,700	-	-	-	-	-	4,465,700

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Fuel Tank Upgrade/ Replacement **Date:** 10/01/07
Priority: 27
Project #: 440026

Location Municipal Complex **Department**
MUNICIPAL SERVICES
Contact Person(s)
Tony Remige

Project Description
 Upgrade existing fuel tanks and fuel dispensers at City's Municipal Services Complex.

Project Justification
 Our fuel tanks must comply with the requirements mandated by the Department of Environmental Protection (DEP). At the same time, the replacement will expand our fuel storage capacity in preparation for emergencies.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
520-4431-591-6406	50,000	375,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	50,000	25,000	-	-	-	-	75,000
Construction	-	300,000	-	-	-	-	300,000
Total	50,000	325,000	-	-	-	-	375,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
MP	50,000	325,000	-	-	-	-	375,000
Total	50,000	325,000	-	-	-	-	375,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Patch Reef Trail **Date:** 10/01/07
Priority: 28
Project #: 420025

Location City-Wide **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 The Patch Reef Trail is an 8' wide shared use pathway adjacent to a majority of the E-3 Canal between Sugar Sand Park and Patch Reef Park.

Project Justification
 The project is needed to provide safe recreational paths for bicyclists, walkers, joggers, roller bladers, etc. who wish to ride or use other alternate transportation methods to parks, schools, employment areas, and other community amenities, or for recreational and health reasons. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6521	-	-	-	225,000	-	720,000
142-4473-572-6521	-	-	-	-	-	500,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	225,000	-	-	225,000
Construction	-	-	-	-	-	1,220,000	1,220,000
Total	-	-	-	225,000	-	1,220,000	1,445,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	-	-	-	225,000	-	720,000	945,000
USDOT	-	-	-	-	-	500,000	500,000
Total	-	-	-	225,000	-	1,220,000	1,445,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Citywide Infrastructure Security/Hardening **Date:** 10/01/07
Priority: 29
Project #: 440228

Location Police Services Building **Department** MUNICIPAL SERVICES **Contact Person(s)** Wayne Anderson

Project Description
 Design modifications to increase the security of City facilities as recommended by the Vulnerability and Security Study.

Project Justification
 Permanent modifications to City facilities to protect systems and structures.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6202	250,000	250,000	250,000	250,000	250,000	250,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Work Order System Replacement **Date:** 10/01/07
Priority: 30
Project #: 440023

Location Municipal Complex **Contact Person(s)**
Jennifer Bistyga
Department MUNICIPAL SERVICES

Project Description
 Replacement work order software for Facilities Maintenance, Streets, Stormwater, and Sign Shop.

Project Justification
 Facilities Maintenance, Stormwater, Streets, and the Sign Shop use the existing work order system, MP2. Datastream will no longer provide technical support for the existing software in 2006. The \$150,000 request is based on an estimate for Datastream 7i, the next generation of MP2. Currently, Hansen used by Utility Services is being considered and other work order systems will be investigated. An interface to the AS/400 financial package is required.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6406	100,000	-	-	-	-	-
450-4412-539-6406	50,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Software Purchase	150,000	-	-	-	-	-	150,000
Total	150,000	-	-	-	-	-	150,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	100,000	-	-	-	-	-	100,000
SU	50,000	-	-	-	-	-	50,000
Total	150,000	-	-	-	-	-	150,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	8,000	-	-	-	-	8,000
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	8,000	-	-	-	-	8,000

CIP Project Request

Project Title St. Andrews Blvd. Bicycle Lanes - Phase 1 **Date:** 10/01/07
Priority: 31
Project #: 440047

Location St. Andrews Blvd. from Glades Rd. to NW 32nd St. **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 This project will provide the design and construction of bicycle lanes along the west and east sides of St. Andrews Blvd., from Glades Road to NW 32nd Street.

Project Justification
 The inclusion of bicycle lanes on St. Andrews Blvd. connecting Glades Road and NW 32nd St. would support the safe transportation of bicycles and pedestrians. This linkage ties into bicycle lanes on Glades Road. In addition the project provides access to commercial developments, residential development, Meadows Park and Pine Crest School. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6521	-	-	-	225,000	536,000	-
142-4473-572-6521	-	500,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	225,000	-	-	225,000
Construction	-	500,000	-	-	536,000	-	1,036,000
Total	-	500,000	-	225,000	536,000	-	1,261,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	-	-	-	225,000	536,000	-	761,000
USDOT	-	500,000	-	-	-	-	500,000
Total	-	500,000	-	225,000	536,000	-	1,261,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	4,500	-	4,500
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	4,500	-	4,500

CIP Project Request

Project Title Street Lighting / Mast Arm Painting Programs **Date:** 10/01/07
Priority: 34
Project #: 440111

Location City Wide **Contact Person(s)**
E. Posadas/T. Douglas Hess
Department MUNICIPAL SERVICES

Project Description
 This project is an ongoing program for repainting streetlights and mast arm poles at all the signalized intersections for uniformity and aesthetics in the Downtown area.

Project Justification
 The program will improve the aesthetics of the downtown areas. The service life of the painting is approximately six years.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6307	47,000	47,000	47,000	47,000	47,000	47,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Painting	47,000	47,000	47,000	47,000	47,000	47,000	282,000
Total	47,000	47,000	47,000	47,000	47,000	47,000	282,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	47,000	47,000	47,000	47,000	47,000	47,000	282,000
Total	47,000	47,000	47,000	47,000	47,000	47,000	282,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Hardscape Maintenance Program **Date:** 10/01/07
Priority: 35
Project #: 440033

Location Downtown/City-Wide **Department** MUNICIPAL SERVICES
Contact Person(s) Mo Morel

Project Description
 Pressure cleaning and sealing of paver blocks, stamped and decorative concrete to maintain the original beauty of the décor the concrete was intended to provide in the downtown area.

Project Justification
 Sealing the paver blocks, stamped and decorative concrete will not only reduce staining, but will also help prevent mildew and dirt from entering into the pores of the concrete. The hardscape within the downtown area is in need of maintenance.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6406	40,000	100,000	40,000	40,000	100,000	40,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Maintenance	40,000	100,000	40,000	40,000	100,000	40,000	360,000
Total	40,000	100,000	40,000	40,000	100,000	40,000	360,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	40,000	100,000	40,000	40,000	100,000	40,000	360,000
Total	40,000	100,000	40,000	40,000	100,000	40,000	360,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Hillsboro Canal **Date:** 10/01/07
Priority: 36
Project #: 440122

Location Between Dixie Hwy. & US1 **Contact Person(s)**
Bob DiChristopher
Department MUNICIPAL SERVICES

Project Description
 Dredging of sand from the Hillsboro Canal channel.

Project Justification
 In 1979 the City entered into an agreement with the Army Corps of Engineers to maintain the channel in the Hillsboro Canal between Dixie Highway and US1. The canal was previously dredged in 1996.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6350	-	-	500,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Dredging	-	-	500,000	-	-	-	500,000
Total	-	-	500,000	-	-	-	500,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
FIND	-	-	250,000	-	-	-	250,000
GFR	-	-	250,000	-	-	-	250,000
Total	-	-	500,000	-	-	-	500,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title SW 18th Street Sidewalks & Bicycle Lanes - Phase I **Date:** 10/01/07
Priority: 37
Project #: 440037

Location SW 18th Street **Contact Person(s)**
Joy Puerta/Tony Puerta
Department MUNICIPAL SERVICES

Project Description
 The project will provide sidewalks and bicycle lanes along SW 18th Street. between SW 12th Avenue and Federal Highway.

Project Justification
 The inclusion of bicycle lanes and missing sidewalk sections connecting Federal Highway and SW 12th Avenue along SW 18th Street would support the safe transportation of bicycles and pedestrians. This project will provide a connection to the undesignated bicycle lanes along Dixie Highway and along Federal Highway. The project is consistent with the City's Bicycle, Pedestrian and Greenway Master Plan adopted by City Council in October 1996.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
141-4416-541-6521	-	-	-	-	225,000	746,000
142-4473-572-6521	-	-	500,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	-	-	-	-	225,000	-	225,000
Construction	-	-	500,000	-	-	746,000	1,246,000
Total	-	-	500,000	-	225,000	746,000	1,471,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
TF	-	-	-	-	225,000	746,000	971,000
USDOT	-	-	500,000	-	-	-	500,000
Total	-	-	500,000	-	225,000	746,000	1,471,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	3,500	-	-	3,500
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	3,500	-	-	3,500

CIP Project Request

Project Title Tavener Tower	Date: 10/01/07	Priority: 39
	Project #: 440188	

Location NE 2nd Street and Federal Hwy.	Contact Person(s)
Department MUNICIPAL SERVICES	

Project Description
Rebuilding and relocation of Tavener Tower due to its destruction during Hurricane Wilma. It will include costs associated with rebuilding the tower to the current building code, including engineering design, concrete foundation, structural steel framing, exterior framing, EIFS Façade, and new finishing.

Project Justification
According to the Downtown Boca Raton Master Plan Update, August 27, 2007, Tavener Tower should be reconstructed and placed as an anchor on the southern end of Plaza Real. Resolution No. 90-b-115 establishes Tavener Tower in Mizner Park as a memorial to Charles H. Tavener, on October 3, 1990. The original Tavener Tower was destroyed in Hurricane Wilma. Therefore, the City of Boca Raton is eligible FEMA reimbursement for the approved amount.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6583	70,000	300,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design	70,000	-	-	-	-	-	70,000
Construction	-	300,000	-	-	-	-	300,000
Total	70,000	300,000	-	-	-	-	370,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
FEMA	-	225,000	-	-	-	-	225,000
GFR	70,000	75,000	-	-	-	-	145,000
Total	70,000	300,000	-	-	-	-	370,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-