

CITY-WIDE SUMMARY OF MAJOR PROJECTS⁽¹⁾

PROJECT NO.	PROJECT TITLE	2008/09 APPROVED BUDGET	2009/10 PROPOSED BUDGET	2010/11 PROPOSED BUDGET	2011/12 PROPOSED BUDGET	2012/13 PROPOSED BUDGET
600057	<u>Countess de Hoernle Park</u> Design and construction of lighted athletic fields and support amenities, including a park maintenance facility, access and interior roads, and infrastructure for drainage, water, sewer, electricity, parking, restrooms, etc.	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -
600035	<u>Downtown Library</u> Construction of a new Downtown Library is anticipated to be completed in FY 2008/09. New furnishings, equipment and shelving will be purchased in FY 2008/09.	13,223,600	-	-	-	-
470018	<u>In-City Reclamation Irrigation System (IRIS)</u> Construction of reclaimed water system components.	12,750,000	1,947,000	500,000	500,000	500,000
470012	<u>Wastewater Upgrades, Replacement and Expansion</u> Replacement of Wastewater Treatment Facility equipment.	5,100,000	7,800,000	9,950,000	100,000	2,100,000
420088	<u>NW 12th Ave.</u> Reconstruction of NW 12th Avenue from the 500 block to Palmetto Park Road from a two-lane road to a four-lane road including drainage, sidewalks, bike lanes, landscape medians, signal modification and pavement markings.	4,858,500	-	-	-	-
420014	<u>Transportation Demand Management Implementation</u> Implement Transportation Demand Management (TDM) by promoting the use of alternative modes of transportation to reduce trip generation and peak hour traffic by implementing TDM strategies and improvements including shuttle buses, van pool and car pool programs, bicycle parking facilities, bus shelters and amenities and promotional and marketing materials.	4,666,500	4,484,500	4,112,500	3,862,500	3,962,500
600029	<u>Property Acquisition</u> Purchase, improvement, expansion and/or implementation of parks and recreational facilities of the City of Boca Raton.	3,500,000	-	-	-	-
470228	<u>Raw Water Well Equipment/Expansion</u> Construction and rehabilitation of wells.	2,500,000	300,000	300,000	300,000	300,000
470015	<u>Water Treatment Facility Improvements</u> Rehabilitation of the lime softening water treatment facilities.	1,850,000	3,500,000	4,500,000	5,500,000	1,500,000
440228	<u>Citywide Infrastructure Security/Hardening</u> Design modifications to increase the security of City facilities as recommended by the Vulnerability and Security Study	1,250,000	1,250,000	250,000	250,000	250,000
220029	<u>Police Administration at 6500</u> Complete the remaining ground floor offices for Police Administration at the 6500 Building to include the Chief's Office, Community Services Division.	1,200,000	-	-	-	-
TOTAL		\$ 75,898,600	\$ 19,281,500	\$ 19,612,500	\$ 10,512,500	\$ 8,612,500

⁽¹⁾ Source: FY 2008-09 Approved CIP

