

CITY-WIDE SUMMARY OF MAJOR PROJECTS⁽¹⁾

PROJECT NO.	PROJECT TITLE	2009/10 PROPOSED BUDGET	2010/11 PROPOSED BUDGET	2011/12 PROPOSED BUDGET	2012/13 PROPOSED BUDGET	2013/14 PROPOSED BUDGET	2014/15 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.	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
600035	<u>Downtown Library</u> Construction of a new Downtown Library in FY 2009/10.	12,300,000	-	-	-	-	-
470018	<u>In-City Reclamation Irrigation System (IRIS)</u> Construction of reclaimed water system components.	2,500,000	2,500,000	500,000	500,000	500,000	500,000
470012	<u>Wastewater Upgrades, Replacement and Expansion</u> Replacement of Wastewater Treatment Facility equipment.	3,100,000	380,000	100,000	100,000	100,000	100,000
470298	<u>Boca Raton Heights Drainage Improvements</u> The installation of a closed drainage system will alleviate flooding along SW 3rd Avenue in the Boca Raton Heights Subdivision.	2,822,000	-	-	-	-	-
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.	1,694,000	1,740,000	2,195,000	1,896,000	1,880,000	1,993,000
440310	<u>Beach Renourishment Reserve</u> Beach renourishment reserve.	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
040048	<u>Mizner Park Cultural Arts Cnt(fka Cartoon Museum)</u> Completion of black box theater on 2nd floor of former Cartoon Mueum at Mizner Park.	1,550,000	-	-	-	-	-
220028	<u>CCTV Network</u> The scope of the project would be to envelop the City's roadways buildings and significant public venues in a video security network. This system will be an integral part of the public safety communications component.	1,400,000	1,100,000	-	-	-	-
470015	<u>Water Treatment Facility Improvements</u> Rehabilitation of the lime softening water treatment facilities.	9,700,000	4,060,000	1,500,000	1,500,000	1,500,000	1,500,000
470228	<u>Raw Water Well Equipment/Expansion</u> Construction and rehabilitation of wells.	3,000,000	580,000	300,000	300,000	300,000	300,000
337028	<u>Public Plaza Open Space</u> A downtown roadway beautification and pedestrian linkage project extending from Plaza Real North at NE 2nd to Plaza Real South at Palmetto Park Park Road via NE 1st Avenue.	2,390,000	-	-	-	-	-
337198	<u>BR Road Beautification-CRA 20 Phase II</u> This project provides water, sewer, drainage, landscaping, streetscape, water & sewer, decorative streetlights, and sidewalks on Boca Raton Road from NE 1st Avenue to Mizner Blvd.	1,240,300	-	-	-	-	-
TOTAL		\$ 62,846,300	\$ 11,510,000	\$ 5,745,000	\$ 5,446,000	\$ 5,430,000	\$ 5,543,000

⁽¹⁾ Source: FY 2009-10 Approved CIP

