Capital Improvement Projects (CIP) Budget Summary

Projects	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Project Total
Downtown Undergrounding											
Phase I - Seminole Design		$ 50,000									$ 50,000
Phase I - Seminole (Reserve)	$ 250,000	$ 250,000									$ 500,000
Phase II - Osceola (Reserve)			$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000			$ 1,500,000
Seminole Streetscape Improvements											
Design		$ 75,000									$ 75,000
Construction (Reserve)		$ 250,000	$ 450,000								$ 700,000
Frazier Crescent Neighborhood Improvements											
Phase I		$ 300,000									$ 300,000
Phase II			$ 25,000	$ 200,000							$ 225,000
Riverside Park Neighborhood Improvements		$ 100,000	$ 100,000	$ 100,000							$ 300,000
MLK Blvd Complete Street											
Conceptual		$ 20,000									$ 20,000
Design			$ 100,000								$ 100,000
Construction					$ 500,000	$ 500,000	$ 500,000				$ 1,500,000
NW Federal Hwy Beautification											
Phase I - Landscape		$ 150,000									$ 150,000
Phase II - Gateway Markers		$ 35,000	$ 100,000								$ 150,000
Dixie Hwy and Se Florida St Sidewalk Extension			$ 76,000								$ 76,000
Shepard Park Boat Trailer Parking		$ 145,000									

Capital Improvement Projects (CIP) Budget Summary

Projects	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Project Total
Options for bond term for 10th Street Park											
10th Street Park Improv Estimates $6M Bond (3.5 % interest = 15 yrs bond)			$ 520,950	$ 520,950	$ 520,950	$ 520,950	$ 520,950	$ 520,950	$ 520,950	$ 520,950	On-going
Total Fiscal Year CIP (w/15 yrs bond)		**$1,375,000**	**$ 1,621,950**	**$ 1,070,950**	**$ 1,270,950**	**$ 1,270,950**	**$ 1,270,950**	**$ 770,950**	**$ 520,950**	**$ 520,950**	
10th Street Park Improv Estimates $6 M Bond (3.5 % interest = 30 yrs bond)			$ 326,288	$ 326,288	$ 326,288	$ 326,288	$ 326,288	$ 326,288	$ 326,288	$ 326,288	On-going
Total Fiscal Year CIP (w/30 yrs bond)		**$1,375,000**	**$ 1,427,288**	**$ 876,288**	**$ 1,076,288**	**$ 1,076,288**	**$ 1,076,288**	**$ 576,288**	**$ 326,288**	**$ 326,288**	