

	A	C	D	E	F	G	H	I	J
1	City of Deerfield Beach CRA Five-Year CIP FY 2012-2016								
2	June 10, 2011								
3									
4	WATER/SEWER								
5	<u>Project Name</u>	<u>Total Cost</u>	<u>FY 2011/2012</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>	<u>Five Year Total</u>	<u>Unexpended Current Budget (FY10-11)</u>
6	Fire Hydrant Coverage Upgrades	\$ 175,500	\$ 175,500					\$ 175,500	\$ -
7									
8	WATER/SEWER TOTAL	\$ 175,500	\$ 175,500	\$ -	\$ -	\$ -	\$ -	\$ 175,500	\$ -
9									
10	DRAINAGE IMPROVEMENTS								
11	<u>Project Name</u>	<u>Total Cost</u>	<u>FY 2011/2012</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>	<u>Five Year Total</u>	<u>FY10-11 Budget</u>
12	Cove Gardens Drainage Improvements	\$ 1,625,000	\$ 1,213,000	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000	\$ 412,000
13									
14	DRAINAGE TOTAL	\$ 1,625,000	\$ 1,213,000	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000	\$ 412,000
15									
16	SIDEWALK/STREETSCAPING IMPROVEMENTS								
17	<u>Project Name</u>	<u>Total Cost</u>	<u>FY 2011/2012</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>	<u>Five Year Total</u>	<u>FY10-11 Budget</u>
18	Five Year Sidewalk CIP	\$ 1,000,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 1,000,000	\$ 260,000
19	Beach Area Sidewalk Upgrades	\$ 425,000	\$ 25,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 425,000	\$ -
20	Hillsboro Blvd. Streetscaping	\$ 1,186,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,186,794	\$ -
21									
22	SIDEWALK/STREETSCAPING TOTAL	\$ 2,611,794	\$ 173,000	\$ 548,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 2,611,794	\$ 260,000
23									
24	PARKING IMPROVEMENTS								
25	<u>Project Name</u>	<u>Total Cost</u>	<u>FY 2011/2012</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>	<u>Five Year Total</u>	<u>FY10-11 Budget</u>
26	Main Beach Parking Area Improvements	\$ 1,625,000	\$ 1,025,000	\$ -	\$ -	\$ -	\$ 600,000	\$ 1,625,000	\$ -
27	Community Facility & Parking Deck Debt Service	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	\$ -
28	Cove Shopping Center Parking Lot	\$ 2,530,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000	\$ 2,500,000
29	Purchase of Deerfield Beach Island Entryway/NE 1st Street Properties	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -
30									
31	PARKING TOTAL	\$ 6,755,000	\$ 2,455,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000	\$ 6,755,000	\$ 2,500,000
32									
33	PARK IMPROVEMENTS								
34	<u>Project Name</u>	<u>Total Cost</u>	<u>FY 2011/2012</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>	<u>Five Year Total</u>	<u>FY10-11 Budget</u>
35	Option 1 Improvements	\$ 332,118	\$ 25,000	\$ 307,118	\$ -	\$ -	\$ -	\$ 332,118	\$ -
36	Purchase of Riverview Road and Pal's/Charlie's Crab	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -
37	Option 2 Improvements	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -
38	Purchase of Chamber of Commerce	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -
39	Pier Project	\$ 3,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 2,500,000
40	Beach Enhancements	\$ 1,016,500	\$ 670,000	\$ -	\$ 85,500	\$ 85,500	\$ 85,500	\$ 1,016,500	\$ 90,000
41									
42	PARK TOTAL	\$ 9,398,618	\$ 3,895,000	\$ 657,118	\$ 1,085,500	\$ 1,085,500	\$ 85,500	\$ 9,398,618	\$ 2,590,000
43									
44	LIGHTING IMPROVEMENTS								
45	<u>Project Name</u>	<u>Total Cost</u>	<u>FY 2011/2012</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>	<u>Five Year Total</u>	<u>FY10-11 Budget</u>
46	Lighting Coverages Upgrades	\$ 666,900	\$ 65,000	\$ 150,475	\$ 150,475	\$ 150,475	\$ 150,475	\$ 666,900	\$ -
47	Beach Area Lighting Improvements	\$ 975,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 825,000	\$ 975,000	\$ -
48	Turtle Nesting Season Compliant Lighting	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
49									
50	LIGHTING TOTAL	\$ 2,041,900	\$ 65,000	\$ 150,475	\$ 300,475	\$ 150,475	\$ 975,475	\$ 2,041,900	\$ 400,000
51									
52	OVERALL TOTALS	\$ 22,607,812	\$ 7,976,500	\$ 1,655,593	\$ 1,833,975	\$ 1,683,975	\$ 2,108,975	\$ 22,607,812	\$ 6,162,000
53									
54									
55									