

CITY OF BELLE ISLE
FISCAL YEAR 2016-2017
BUDGET

FIVE YEAR CAPITAL IMPROVEMENT PLAN
2016 - 2021

Project Name/Description	Project Total	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Dept	Source
Replace Code Enforcement Smart Car	25,000	-	25,000	-	-	-	513	General Fund
City Hall Improvements	25,000	5,000	5,000	5,000	5,000	5,000	519	General Fund
Swann Beach Beautification	12,000	-	12,000	-	-	-	519	General Fund
Police Department Building Repairs	80,000	80,000	-	-	-	-	521	General Fund
Police Department Vehicles	250,000	50,000	50,000	50,000	50,000	50,000	521	General Fund
Police Department Outboard Motor Replacement	18,000	-	-	18,000	-	-	521	General Fund
Sidewalk Repair	110,000	30,000	20,000	20,000	20,000	20,000	541	General Fund
Replace Public Works Truck	25,000	25,000	-	-	-	-	541	General Fund
Street Resurfacing <i>Lakes & Landings</i>	118,000	-	-	-	-	118,000	541	General Fund
Street Resurfacing <i>Colleen, Dewayne, Stafford, Pam, Derine</i>	128,000	-	-	128,000	-	-	541	General Fund
Street Resurfacing <i>Overlook, Nela, Perkins, Idaho, Swann, Conway Cir, Nevada, Lake Drive, Gondola (Nela to Perkins)</i>	193,000	-	193,000	-	-	-	541	General Fund
Street Resurfacing <i>Windsor Place</i>	150,000	150,000	-	-	-	-	541	General Fund
Street Resurfacing <i>Venetian, Parkway Drive, Pasadena, McCawley Ct</i>	40,000	40,000	-	-	-	-	541	General Fund
Street Resurfacing <i>Conway East</i>	130,000	130,000	-	-	-	-	541	General Fund
Street Resurfacing <i>Stockbridge, Gibson, Cay Circle, Delia</i>	51,000	-	51,000	-	-	-	541	General Fund
Street Resurfacing <i>Nela, Homewood, Island, Trace, Easter</i>	170,000	-	-	-	170,000	-	541	General Fund
Street Resurfacing <i>Avacado, Peninsular, Willoughby</i>	57,021	-	-	57,021	-	-	541	General Fund
Gene Polk Park Drainage Project	180,000	180,000	-	-	-	-	541	Stormwater Fund
McCawley Ct. Drainage	14,000	14,000	-	-	-	-	541	Stormwater Fund
Charter School Roof Repairs/Replacement	250,000	250,000	-	-	-	-	569	Debt Service Fund
	\$ 2,026,021	\$ 954,000	\$ 356,000	\$ 278,021	\$ 245,000	\$ 193,000		