



CAPITAL IMPROVEMENT PROGRAM

SUMMARY

- 15-year plan: 174 requested projects totaling \$372,084,109
- 6-year plan: 142 requested projects totaling \$192,427,379
- FY 17-19 budget cycle: 96 requested projects totaling \$81,665,800
- FY 17-19 budget cycle: 59 General Fund requested projects totaling \$44,068,635

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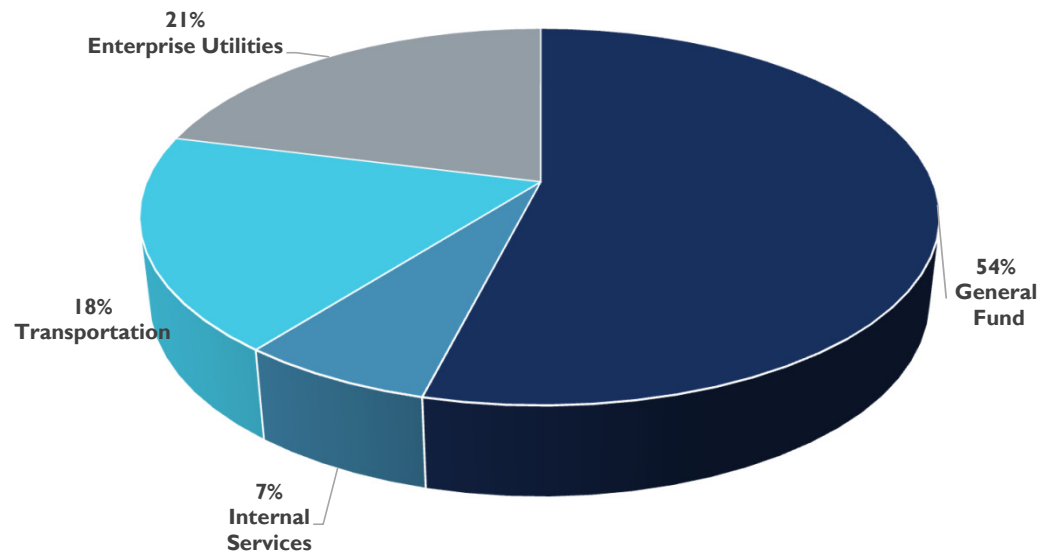
FY 17-19 Budget	FY 17-18	FY 18-19
Grand Totals	\$ 57,183,942	\$ 24,481,858

General Fund	FY 17-18	FY 18-19
Police	\$ 1,827,345	\$ 124,223
Fire	16,370,000	250,000
Parks	3,455,800	1,404,000
Rec	1,027,000	1,850,000
UF	140,000	195,000
Engineering	8,087,000	7,850,000
Facilities	494,767	118,500
Library	355,000	420,000
TAP TV	-	100,000
Total	\$ 31,756,912	\$ 12,311,723
Internal Services	FY 17-18	FY 18-19
Fleet	2,594,140	2,594,140
IT & Comm	-	211,000
Total	\$ 2,594,140	\$ 2,805,140

Transportation	FY 17-18	FY 18-19
Airport	\$ 1,300,000	\$ 228,000
Transit	13,258,000	270,000
Total	\$ 14,558,000	\$ 498,000
Enterprise Utilities	FY 17-18	FY 18-19
Water	\$ 3,905,495	\$ 3,312,995
Electric	716,000	816,000
Wastewater	2,893,395	3,138,000
Solid Waste	760,000	1,600,000
Total	\$ 8,274,890	\$ 8,866,995

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FY 17-19 General Fund Requests



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- Last CIP was approved in 2002.
- Last Impact Fee study was approved in 2003.
- New Impact Fees to be determined by a consultant from 15-year CIP projects due from any new or expanded developments.
- When used in conjunction with a sound CIP plan, Impact Fees can ensure adequate infrastructure to accommodate growth.

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- The CIP book has detailed descriptions for all projects within the 6-year timeframe.
- A 15-year summary of project totals is at the back of the book for reference.
- CIP projects requested and recommended to be deferred in the upcoming FYs 17-19 budget cycle will be rolled over to the next 2-year budget cycle (FYs 19-21) for consideration during that budget cycle.