

**City of Belle Isle**  
**Five Year Capital Improvement Plan**  
**F/Y 2006**

Adopted - Resolution #05-25

Project Year	Project Name/ Description	Project Ranking	Total Project Cost	Year 2006	Year 2007	Year 2008	Year 2009	Year 2010	Dept #
2006	Nela Avenue Bridge (3)	1	\$715,000	<b>\$715,000</b>					519
2006	City Hall Clock	2	\$20,000	<b>\$20,000</b>					519
2006/2010	Pollution Control Device (5)	3	\$600,000			\$200,000	\$200,000	\$200,000	519
2006	Phase II Drainage Improvements (5)	4 & 5	\$390,000	<b>\$190,000</b>	\$200,000				519
2007	Venetian Boat Ramp	6	\$50,000		\$50,000				519
2006/2010	Emergency Project Funding	7	\$500,000	<b>\$100,000</b>	\$100,000	\$100,000	\$100,000	\$100,000	519
2006/2010	Street Resurfacing (4)	8	\$1,177,000	<b>\$144,000</b>	\$222,000	\$200,000	\$611,000		541
2006/2010	Tree Replacement	9	\$100,000	<b>\$20,000</b>	\$20,000	\$20,000	\$20,000	\$20,000	541
2006	Swann Beach (2)	10	\$1,093,750	<b>\$1,093,750</b>					541
2006	Maintenance Barn Roof & Canopy	11	\$20,000	<b>\$20,000</b>					541
2006	Montmart Park (1)	12	\$150,000	<b>\$150,000</b>					541
2006/2010	Sidewalk & Curb Repair	13	\$242,158	<b>\$42,158</b>	\$50,000	\$50,000	\$50,000	\$50,000	541
2006/2010	Stormwater Drainage Improvements (5)	14	\$543,660	<b>\$133,200</b>	\$184,060	\$50,400	\$106,000	\$70,000	519
2006/2007	Traffic Calming	15	\$300,000	<b>\$100,000</b>	\$100,000	100000			519
2007	Perkins Boat Ramp	16	\$300,000			\$300,000			541
2007/2010	Underground Cable	17	\$600,000		\$150,000	\$150,000	\$150,000	\$150,000	519
2006	Delia Park (1)	18	\$150,000	<b>\$150,000</b>					541
2006/2010	Community Beautification	19	\$350,000	<b>\$100,000</b>	\$100,000	\$50,000	\$50,000	\$50,000	519
2006/2010	Community Improvement Grants	20	\$250,000	<b>\$50,000</b>	\$50,000	\$50,000	\$50,000	\$50,000	519
2006/2008	Street Sweeper (5)	21	\$75,000	<b>\$25,000</b>	\$25,000	\$25,000			541
2006/2010	Sidewalk Sweeper (5)	22	\$70,000	<b>\$14,000</b>	\$14,000	\$14,000	\$14,000	\$14,000	541
2006/2010	Dump Truck	23	\$60,000	<b>\$12,000</b>	\$12,000	\$12,000	\$12,000	\$12,000	541
2007/2009	City Car	24	\$21,000		\$7,000	\$7,000	\$7,000		519
2006	Economic Development (6)	25	\$650,000	<b>\$650,000</b>					519
	<b>Five Year sub total</b>		<b>\$8,427,568</b>						
	<b>Yearly Total</b>			<b>\$3,729,108</b>	<b>\$1,284,060</b>	<b>\$1,328,400</b>	<b>\$1,370,000</b>	<b>\$716,000</b>	
	Footnote (1) FRDAP Grant applied for		-\$275,000	<b>-\$225,000</b>	-\$50,000				
	Footnote (2) CDBG Grant		-\$1,093,750	<b>-\$1,093,750</b>					
	Footnote (3 & 4) Bond		-\$835,000	<b>-\$835,000</b>					
	Footnote (5) Stormwater Utility Bonding		-\$1,569,620	<b>-\$133,200</b>	-\$543,020	-\$289,400	-\$320,000	-\$284,000	
	Footnote (6) CDBG Regal/Grant		-\$650,000	<b>-\$650,000</b>					
	<b>Adjusted Total</b>		<b>\$4,004,198</b>	<b>\$792,158</b>	<b>\$691,040</b>	<b>\$1,039,000</b>	<b>\$1,050,000</b>	<b>\$432,000</b>	

**Please note that certain items in the CIP for fiscal 2006 have been adjusted to balance the budget prior to final adoption**

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Adopted 09-20-05