



**City of Belle Isle  
Five Year Capital Improvement Plan  
2009-2013**

**Resurfacing & Curbing**

Lake Conway East & Windsor Place street resurfacing Quando Drive, Playa Court, Kandra Court, and Arajo Court Resurfacing	333,100
Cove Drive, Sol Avenue, and Quando Circle Resealing Road Resurfacing (Windsor Place)	43,000
Wandsworth Avenue, Chiswick Circle, Edlingham Court, Battersea Court, Deerhurst Drive, Hawford Circle, and Rothbury Drive Resealing	
	<b>\$ 376,100</b>

**Phase I Street Resealing and Resurfacing**

Indian Drive, Barby Lane, Seminole Drive, Warren Park, and Willoughby Lane Resurfacing and Resealing	90,924
	<b>\$ 90,924</b>

**Phase II Street Resealing and Resurfacing**

Barby Lane and Flowertree Road Resurfacing	61,080
Indian Drive, Willoughby Lane, Trentwood Boulevard, Burbank Avenue, Flowertree Road, Via Flora, Wilks Avenue, Woodbine Drive, Waltham Street, Belle Vista Drive, La Belle Street, Penninsular Drive, Pasadena Road, Parkway Drive, Venetian Avenue, McClawley Court, and Kissam Court Resealing	110,040
	<b>\$ 171,120</b>

**Phase III Street Resealing and Resurfacing**

Nela Avenue Spur, Idaho Avenue, and Gondola Drive Resurfacing	152,640
Lake Drive, Conway Circle, Nevada Avenue, Swann Avenue and Swann Avenue Spur, and Perkins Road Resealing	52,800
	<b>\$ 205,440</b>

**City of Belle Isle**  
**Five Year Capital Equipment Plan**  
**F/Y 2009**

Project Year	Project Name/Description	Project Total	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Dept	Revenue Source
2007/2010	Banc of America - Street Sweepers	14,202.51	13,091	1,112	-	-	-	541	General Fund
2007/2011	Daimler Chrysler - Dump Truck	37,105.32	10,602	10,602	10,602	5,301	-	541	General Fund
2008	Lap top computers for council chamber	10,000.00	10,000	-	-	-	-	511	General Fund
2008-2009	Vehicles- Lease Purchase	50,000.00	17,000	33,000	-	-	-	521	General Fund
2008-2009	Equipmet -Radios	25,000.00	-	25,000	-	-	-	521	General Fund
2008-2009	Equipment - Evidence Room	8,333.00	-	-	8,333	-	-	521	General Fund
2008-2009	Equipment - Records Management	7,500.00	-	7,500	-	-	-	521	General Fund
2008-2009	Equipment - Telephone system	-	-	-	-	-	-	521	General Fund
2009	Phone System -COBI	50,000.00	-	-	50,000	-	-	519	General Fund
<b>Total</b>		<b>202,141</b>	<b>50,693</b>	<b>77,213</b>	<b>68,935</b>	<b>5,301</b>	<b>-</b>		

City of Belle Isle  
 Maintenance/NPDES/Engineering Costs  
 F/Y 2009

Project Year	Project Name/Description	Current Costs	Projected Costs	Year 2009	Year 2010	Year 2011	Year 2012	Year 2013	Dept #	Stormwater Utility Eligible
	<b>Lake Conway Monitoring Costs - Orange County EPD</b>	<b>\$901.00</b>	<b>\$1,288.00</b>	<b>\$901.00</b>	<b>\$1,288.00</b>	<b>\$1,288.00</b>	<b>\$1,288.00</b>	<b>\$1,288.00</b>		Yes
	<b>City Maintenance Costs - NPDES</b>	<b>\$67,400.00</b>	<b>\$89,650.00</b>	<b>\$67,400.00</b>	<b>\$89,650.00</b>	<b>\$89,650.00</b>	<b>\$89,650.00</b>	<b>\$89,650.00</b>		Yes
	Windsor Place Engineering Fees	\$0.00	\$55,000.00	\$40,000.00	\$15,000.00					No
	<b>NPDES Engineering Fees</b>	<b>\$15,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>		Yes
	<b>Stormwater Project/As Needed Engineering Fees</b>	<b>\$258,592.00</b>	<b>\$284,452.00</b>	<b>\$284,452.00</b>	<b>\$312,898.00</b>	<b>\$344,188.00</b>	<b>\$378,607.00</b>	<b>\$416,468.00</b>		Yes
		<i>Overall Total</i>	<i>\$465,390.00</i>	<i>\$427,753.00</i>	<i>\$453,836.00</i>	<i>\$470,126.00</i>	<i>\$504,545.00</i>			
		SWU Eligible Total	<b>\$410,390.00</b>	<b>\$387,753.00</b>	<b>\$438,836.00</b>	<b>\$470,126.00</b>	<b>\$504,545.00</b>			
		Non-Eligible Total	\$55,000.00	\$40,000.00	\$15,000.00	\$0.00	\$0.00			

**Lake Conway Monitoring Costs - Orange County EPD**

Current Costs	901	2009
Estimated Costs Under New Permit	1,288	2010

**City Maintenance Costs - NPDES**

<b>Current Costs</b>	<b>67,400</b>	<b>2009</b>
<i>Repair and maintenance</i>	<i>25,000</i>	
<i>Road operating supplies</i>	<i>7,000</i>	
<i>Lake services</i>	<i>18,200</i>	
<i>CDS unit vacuuming service</i>	<i>7,200</i>	
<i>Administrative printing and binding</i>	<i>10,000</i>	

<b>Estimated Costs Under New Permit</b>	<b>\$89,650.00</b>	<b>2010</b>
<i>Repair and maintenance</i>	<i>\$31,250.00</i>	
<i>Road operating supplies</i>	<i>\$8,750.00</i>	
<i>Lake services</i>	<i>\$22,750.00</i>	estimate a 25% increase in F/Y2010
<i>CDS unit vacuuming service</i>	<i>\$14,400.00</i>	estimate cost increase by double in F/Y2010
<i>Administrative printing and binding</i>	<i>\$12,500.00</i>	

**Windsor Place Engineering Fees**

General Engineering Fees - Windsor Place	\$15,000.00	2009
Windsor Place Traffic Study	\$25,000.00	2009
Resealing Engineering Fees	\$15,000.00	2010
<b>TOTAL:</b>	<b>\$55,000.00</b>	

**NPDES Engineering Fees**

Current Costs	\$15,000.00	
Estimated Costs Under New Permit	\$35,000.00	2009

**Stormwater Engineering Fees**

Projected Project/AsNeeded Fees for F/Y 2008-2009	\$269,980.70	
Actual HDR Costs for F/Y 2008-2009	\$258,592.00	
Projected Costs	\$284,452.00	2009
	\$312,898.00	2010
	\$344,188.00	2011
	\$378,607.00	2012
	\$416,468.00	2013