FY 17/18
Capital Improvement Plan

Total CIP Projects: 53

General Fund: 34
- $1.87 Million
  - General Fund Sources: Property Tax, TOT, Sales Tax, all other revenues combined

Non-General Fund: 19
- $8.61 Million
  - Non-General Fund Sources: Enterprise, donation, facility and governmental funds
FY 17/18 Capital Improvement Plan

General Fund Projects

34 Projects

- 7 Project Complete
- 10 Construction/Work in Progress
- 7 RFP/Bid
- 1 Contract
- 8 Project Development
- 1 On Hold
COMPLETED

FY 17/18
Capital Improvement Plan

General Fund Projects
FY 17/18 Capital Improvement Plan

Non-General Fund Projects

19 Projects

8 Project Complete
5 Construction/Work in Progress
1 Contract
5 Project Development
COMPLETED

FY 17/18 Capital Improvement Plan

Non-General Fund Projects
Beyond

FY 17/18 Capital Improvement Plan

Streamlining Processes

Standard Maintenance
- Removed 1,200 bags of trash from parks & coastline
- Processed 600 Work Orders
- Processed 266 Tree Permits

Non-CIP Project Progression
- Sewer System Master Plan Update, Shoreline Management Plan, Recreation Assessment, Fuel Upgrades, continued work on Highway 68 Corridor Study and more!
FY 17/18 Capital Improvement Plan

Next Steps

• Continue to progress on this year’s CIP Projects
• Continue to streamline to create greater efficiencies for future CIP Projects