

## Citywide Capital Outlay Summary 2018-19

Fund	CIP Projects	Operating Capital*	Total Budgeted Capital Outlay
General	\$ 1,240,000	\$ 487,000	\$ 1,727,000
Streets	10,768,000	-	10,768,000
System Development Charges	6,785,000	-	6,785,000
Water	1,647,000	-	1,647,000
Stormwater	2,683,000	-	2,683,000
Sewer	5,279,000	115,000	5,394,000
Tourism	400,000	-	400,000
Engineering	-	35,000	35,000
Public Art	-	12,000	12,000
<b>TOTAL</b>	<b>\$ 28,802,000</b>	<b>\$ 649,000</b>	<b>\$ 29,451,000</b>

### \*Operating Capital Summary

Department	Fund	Item	Amount
Information Technology	General	Special purpose server	\$ 50,000
Police	General	Vehicle Replacements	165,000
Fire	General	Vehicle Replacements	53,000
Parks	General	Vehicle and Equipment Replacement	69,000
Parks	General	Park Development Projects	150,000
Public Art	Public Art	Art Purchase	12,000
Public Works	Sewer	Vehicle Replacement	115,000
Engineering	Engineering	Vehicle Replacement	35,000
<b>TOTAL</b>			<b>\$ 649,000</b>

\*Operating Capital are projects and capital expenses that are less than \$100,000.