

# CAPITAL IMPROVEMENT PLAN OVERALL SUMMARY

## OVERALL EXECUTIVE SUMMARY

(revised from 3/25/14 draft)

DEPARTMENT	PRIOR YEARS	PRIOR YEAR ROLLOVER	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
AIRPORT	\$0	\$0	\$35,378,500	\$34,427,200	\$39,710,000	\$16,315,300	\$24,491,000	\$150,322,000
COUNTY BUILDINGS & CAPITAL CONSTRUCTION	16,634,679	0	29,779,460	25,244,136	42,494,934	32,673,972	26,380,616	173,207,797
LIBRARIES	7,508	0	808,466	599,348	500,000	4,500,000	5,000,000	11,415,322
REGIONAL PARKS	2,115,227	0	1,282,847	1,720,000	3,416,900	3,435,025	3,274,128	15,244,127
TRANSPORTATION	75,301,252	0	40,956,206	45,531,000	64,608,000	40,344,000	45,692,000	312,432,458
WASTE MANAGEMENT & RECYCLING	11,504,754	239,654	16,606,578	9,123,525	7,481,305	8,848,763	8,211,825	62,016,404
WATER RESOURCES- DRAINAGE	4,185,142	0	10,872,102	12,218,542	2,831,800	2,578,840	2,911,660	35,598,086
WATER RESOURCES- WATER SUPPLY	5,547,637	0	15,635,851	2,802,592	5,665,662	8,258,044	1,973,275	39,883,061
<b>TOTAL:</b>	<b>\$115,296,199</b>	<b>\$239,654</b>	<b>\$151,320,010</b>	<b>\$131,666,343</b>	<b>\$166,708,601</b>	<b>\$116,953,944</b>	<b>\$117,934,504</b>	<b>\$800,119,255</b>

**PLEASE NOTE:**

**PROJECTS NOT APPEARING ON PREVIOUS YEARS' CIP REPORTS ARE HIGHLIGHTED IN EACH DEPARTMENTS' RESPECTIVE PROJECT SUMMARY PAGE**

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