

CAPITAL IMPROVEMENT PLAN OVERALL SUMMARY

OVERALL EXECUTIVE SUMMARY

DEPARTMENT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
AIRPORT	3,000,000	74,553,500	76,094,000	42,904,000	63,936,000	36,600,000	\$297,087,500
COUNTY BUILDINGS & CAPITAL CONSTRUCTION	22,425,890	46,709,693	61,307,587	43,395,645	8,177,692	10,049,810	\$192,066,317
DEPARTMENT OF TECHNOLOGY	9,065,277	4,973,644	8,081,189	7,526,831	7,526,831	7,476,831	\$44,650,603
LIBRARIES	94,092	1,268,096	5,480,555	5,000,000	0	0	\$11,842,743
MCCLELLAN	0	0	0	0	0	0	\$0
REGIONAL PARKS	389,804	2,417,555	2,553,571	3,285,443	4,445,993	1,530,000	\$14,622,366
TRANSPORTATION	56,642,500	71,546,500	78,963,000	62,255,000	53,791,000	39,006,000	\$362,204,000
WASTE MANAGEMENT & RECYCLING	9,224,738	16,651,374	8,289,239	11,731,183	8,780,656	9,255,425	\$63,932,615
WATER RESOURCES-DRAINAGE	8,350,580	10,182,983	9,193,864	4,647,640	4,790,160	4,484,000	\$41,649,227
WATER RESOURCES-WATER SUPPLY	9,520,318	21,398,595	19,656,494	15,760,813	23,156,601	32,671,935	\$122,164,756
TOTAL:	\$118,713,199	\$249,701,940	\$269,619,499	\$196,506,555	\$174,604,933	\$141,074,001	\$1,150,220,127

PLEASE NOTE:

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