

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Year 2017-18 to Fiscal Year 2021-22

OVERALL EXECUTIVE SUMMARY

DEPARTMENT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
AIRPORT	50,714,771	54,411,400	48,400,000	68,435,000	296,500,000	50,870,000	\$569,331,171
COUNTY BUILDINGS & CAPITAL CONSTRUCTION	28,428,482	60,473,095	50,250,320	41,733,624	12,234,588	11,348,833	\$204,468,942
DEPARTMENT OF TECHNOLOGY	13,408,294	7,852,600	6,920,739	5,804,879	5,555,400	4,006,298	\$43,548,210
LIBRARIES	284,918	4,436,988	264,020	375,000	375,000	125,180	\$5,861,106
REGIONAL PARKS	686,943	1,680,958	1,217,608	1,067,111	530,000	530,000	\$5,712,620
TRANSPORTATION	81,468,000	65,709,000	76,596,000	96,310,000	64,268,000	68,900,000	\$453,251,000
WASTE MANAGEMENT & RECYCLING	9,073,345	14,285,037	13,018,320	28,150,857	13,335,633	6,658,630	\$84,521,822
WATER RESOURCES-DRAINAGE	6,087,408	11,275,085	7,522,748	5,719,960	4,963,000	4,814,000	\$40,382,201
WATER RESOURCES-WATER SUPPLY	27,392,674	23,466,277	21,891,515	22,601,690	31,014,631	37,692,141	\$164,058,928
TOTAL:	\$217,544,835	\$243,590,440	\$226,081,270	\$270,198,121	\$428,776,252	\$184,945,082	\$1,571,136,000

PLEASE NOTE:

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