

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Year 2018-19 to Fiscal Year 2022-23

OVERALL EXECUTIVE SUMMARY

DEPARTMENT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
AIRPORT	\$ 63,954,237	\$ 123,575,023	\$ 67,885,000	\$ 33,550,000	\$ 39,060,000	\$ 26,700,000	\$ 354,724,260
COUNTY BUILDINGS & CAPITAL CONSTRUCTION	\$ 27,728,170	\$ 70,785,040	\$ 48,811,272	\$ 13,818,729	\$ 8,038,618	\$ 5,238,809	\$ 174,420,638
DEPARTMENT OF TECHNOLOGY	\$ 19,153,371	\$ 6,688,362	\$ 3,543,083	\$ 1,199,832	\$ -	\$ -	\$ 30,584,648
LIBRARIES	\$ 909,671	\$ 2,184,579	\$ 1,505,123	\$ 880,640	\$ 550,200	\$ 1,098,442	\$ 7,128,655
REGIONAL PARKS	\$ 1,459,646	\$ 1,551,608	\$ 1,041,111	\$ 504,000	\$ 504,000	\$ 504,000	\$ 5,564,365
TRANSPORTATION	\$ 96,453,000	\$ 79,067,000	\$ 105,774,000	\$ 76,986,000	\$ 79,823,000	\$ 33,765,000	\$ 471,868,000
WASTE MANAGEMENT & RECYCLING	\$ 11,192,359	\$ 19,489,310	\$ 25,494,018	\$ 4,457,801	\$ 4,889,862	\$ 28,100,831	\$ 93,624,181
WATER RESOURCES-DRAINAGE	\$ 11,255,374	\$ 8,675,350	\$ 4,880,740	\$ 4,889,460	\$ 4,812,500	\$ 4,700,000	\$ 39,213,424
WATER RESOURCES-WATER SUPPLY	\$ 17,706,919	\$ 27,245,629	\$ 24,584,656	\$ 31,500,729	\$ 35,813,794	\$ 41,811,795	\$ 178,663,522
TOTAL:	\$ 249,812,747	\$ 339,261,901	\$ 283,519,003	\$ 167,787,191	\$ 173,491,974	\$ 141,918,877	\$ 1,355,791,693

PLEASE NOTE:

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