

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2012-13 TO FISCAL YEAR 2016-17
OVERALL EXECUTIVE SUMMARY**

DEPARTMENT	PRIOR YEARS	FISCAL YEAR Rollover 2012-13	FISCAL YEAR Budget 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
AIRPORT	\$0	\$0	\$38,428,750	\$18,675,000	\$9,513,000	\$25,000,000	\$5,633,000	\$97,249,750
COUNTY BUILDINGS & CAPITAL CONSTRUCTION	8,468,115	2,263,880	18,501,018	25,760,806	12,783,805	4,431,400	1,812,010	74,021,034
LIBRARIES	1,112,014	128,786	529,833	0	0	0	0	1,770,633
REGIONAL PARKS	1,191,843	323,504	1,425,566	3,330,893	2,278,699	1,480,000	530,000	10,560,505
TRANSPORTATION	58,192,000	0	102,195,000	73,808,000	43,980,000	42,398,000	19,250,000	339,823,000
WASTE MANAGEMENT & RECYCLING	8,155,519	1,771,675	8,454,498	10,004,281	8,973,448	9,740,419	10,299,157	57,398,997
WATER RESOURCES-DRAINAGE	3,549,406	2,133,319	5,240,687	6,407,300	4,479,500	2,957,967	2,954,967	27,723,146
WATER RESOURCES-WATER SUPPLY	302,515,177	1,666,063	16,537,657	2,839,000	1,502,500	3,412,870	4,285,000	332,758,267
TOTAL:	\$383,184,074	\$8,287,227	\$191,313,009	\$140,825,280	\$83,510,952	\$89,420,656	\$44,764,134	\$941,305,332

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