

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2013-14 TO FISCAL YEAR 2017-18
OVERALL EXECUTIVE SUMMARY**

DEPARTMENT	PRIOR YEARS	PRIOR YEAR ROLLOVER	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
AIRPORT	\$0	\$0	\$39,190,235	\$9,250,333	\$26,631,000	\$17,816,000	\$7,200,000	\$100,087,568
COUNTY BUILDINGS & CAPITAL CONSTRUCTION	12,779,218	5,353,754	21,168,880	23,499,282	11,253,571	8,508,450	3,250,844	85,813,999
LIBRARIES	4,879	0	595,000	0	0	0	0	599,879
REGIONAL PARKS	1,650,439	0	1,940,620	1,292,990	2,692,966	1,480,000	530,000	9,587,015
TRANSPORTATION	96,136,000	0	79,881,000	48,175,000	53,103,000	16,875,000	10,934,000	305,104,000
WASTE MANAGEMENT & RECYCLING	9,051,032	240,554	11,156,050	11,558,161	10,753,706	7,753,859	9,130,797	59,644,159
WATER RESOURCES-DRAINAGE	2,093,065	2,076,796	9,840,895	8,612,100	3,430,980	2,693,000	2,678,300	31,425,136
WATER RESOURCES-WATER SUPPLY	12,397,683	0	11,474,776	11,170,057	1,849,493	5,771,162	6,923,427	49,586,598
TOTAL:	\$134,112,316	\$7,671,104	\$175,247,456	\$113,557,923	\$109,714,716	\$60,897,471	\$40,647,368	\$641,848,354

[THIS PAGE INTENTIONALLY LEFT BLANK]