

CAPITAL IMPROVEMENT PLAN OVERALL SUMMARY

OVERALL EXECUTIVE SUMMARY

DEPARTMENT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
AIRPORT	3,800,000	39,349,000	46,337,800	27,094,700	25,666,300	13,800,900	\$156,048,700
COUNTY BUILDINGS & CAPITAL CONSTRUCTION	18,152,578	28,055,366	52,679,630	41,164,157	26,463,499	0	\$166,515,230
DEPARTMENT OF TECHNOLOGY	6,645,700	6,050,000	8,639,000	6,889,000	6,889,100	8,500,000	\$43,612,800
LIBRARIES	138,709	1,824,512	500,000	4,500,000	5,000,000	0	\$11,963,221
McCLELLAN	0	715,000	0	0	0	0	\$715,000
REGIONAL PARKS	2,543,230	1,865,198	2,214,900	3,124,993	4,045,993	1,530,000	\$15,324,314
TRANSPORTATION	65,181,000	43,557,000	61,712,000	49,934,000	47,184,000	29,601,000	\$297,169,000
WASTE MANAGEMENT & RECYCLING	13,669,674	10,054,509	12,537,903	12,088,987	6,966,485	16,908,693	\$72,226,251
WATER RESOURCES-DRAINAGE	4,534,094	8,937,529	12,521,300	3,406,840	2,131,660	790,000	\$32,321,423
WATER RESOURCES-WATER SUPPLY	3,924,429	18,356,217	4,317,102	6,864,544	8,880,275	12,053,553	\$54,396,120
TOTAL:	\$118,589,414	\$158,764,331	\$201,459,635	\$155,067,221	\$133,227,312	\$83,184,146	\$850,292,059

PLEASE NOTE:

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

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