

CAPITAL IMPROVEMENT PLAN OVERALL SUMMARY

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	12,465,500	46,655,400	57,350,000	38,435,000	29,050,000	50,870,000	\$234,825,900
COUNTY BUILDINGS & CAPITAL CONSTRUCTION	28,328,700	52,015,601	48,166,216	41,723,249	13,222,530	12,405,576	\$195,861,872
DEPARTMENT OF TECHNOLOGY	13,408,294	7,263,269	5,522,384	4,406,524	5,040,412	3,206,692	\$38,847,575
LIBRARIES	285,554	3,796,988	901,430	375,000	375,000	125,180	\$5,859,152
REGIONAL PARKS	408,313	831,777	1,473,180	688,604	530,000	530,000	\$4,461,874
TRANSPORTATION	76,122,000	58,530,000	75,855,000	90,159,000	72,419,000	69,007,000	\$442,092,000
WASTE MANAGEMENT & RECYCLING	9,073,345	14,010,037	13,018,320	28,150,857	13,335,633	6,658,630	\$84,246,822
WATER RESOURCES-DRAINAGE	6,087,408	11,265,085	7,522,748	5,719,960	4,963,000	4,814,000	\$40,372,201
WATER RESOURCES-WATER SUPPLY	16,662,048	24,323,924	20,378,515	22,601,690	31,014,631	37,692,141	\$152,672,949
TOTAL:	\$162,841,162	\$218,692,081	\$230,187,793	\$232,259,884	\$169,950,206	\$185,309,219	\$1,199,240,345

PLEASE NOTE:

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