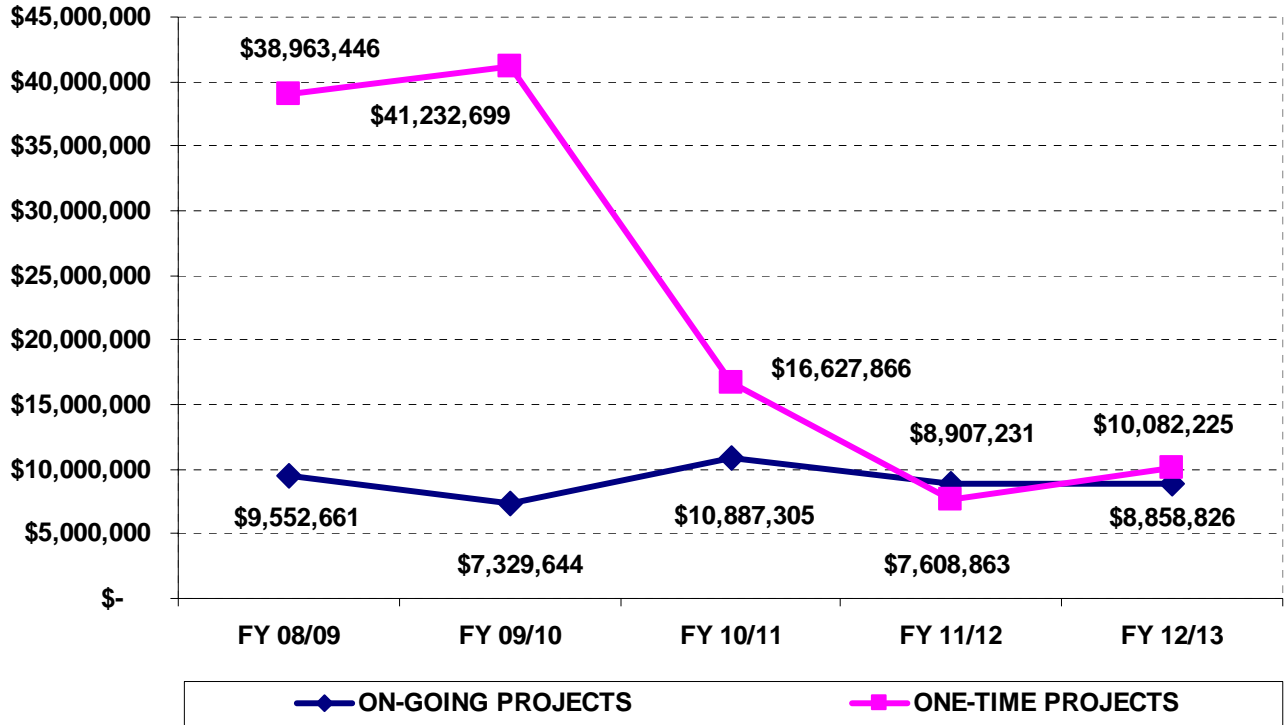


# FY 2009-13 ADOPTED CAPITAL IMPROVEMENT PLAN ON-GOING AND ONE-TIME PROJECT OVERVIEW



	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
<b>ON-GOING PROJECTS</b>	\$ 9,552,661	\$ 7,329,644	\$ 10,887,305	\$ 8,907,231	\$ 8,858,826
<b>ONE-TIME PROJECTS</b>	\$ 38,963,446	\$ 41,232,699	\$ 16,627,866	\$ 7,608,863	\$ 10,082,225
<b>TOTAL CAPITAL PROJECTS</b>	\$ 48,516,107	\$ 48,562,343	\$ 27,515,171	\$ 16,516,094	\$ 18,941,051
<b>% ON-GOING PROJECTS</b>	19.69%	15.09%	39.57%	53.93%	46.77%
<b>% ONE-TIME PROJECTS</b>	80.31%	84.91%	60.43%	46.07%	53.23%

The data on this sheet provides details of on-going capital projects (also known as maintenance of effort projects) versus one-time projects. One-time projects have a defined start and finish date, while on-going capital projects will most likely be included in every capital budget. On-going projects are exclusively funded with pay-as-you-go revenues, while one-time projects can be funded with either pay-as-you-go or debt service funding sources. Below is a list of on-going projects that are proposed to be funded in the FY 2009-13 CIP as part of the FY 2008/09 capital year budget.

<b>Project</b>	<b>FY 08/09</b>
Affordable Housing and Housing Rehabilitation	\$398,018
Countywide Asphalt Resurfacing	4,249,000
County Network Infrastructure	91,000
County Services & Software Upgrade	100,000
Countywide Bridge & Culvert Repair & Maintenance	375,000
Countywide Dirt Road Resurfacing	138,000

*(ON-GOING PROJECTS CONTINUED)*

<b>Project</b>	<b>FY 08/09</b>
Countywide Land Acquisition for Affordable Housing	35,000
Countywide Sidewalk Replacement Program	150,000
Countywide Unsafe Structure Demolition	35,000
Detention Facility Repairs and Maintenance	150,000
Evans Building Improvements	50,000
General Fund Vehicle & Capital Equipment Replacement	1,465,443
Multi-Modal Transportation Infrastructure	165,000
Municipal Road Projects	775,000
Other Funds Vehicle and Capital Equip Replacement	28,300
Parks & Recreation Vehicle and Capital Equipment Replacement	270,700
Solid Waste Fund Vehicle & Capital Equipment Replacement	1,052,200
Traffic Calming	25,000
<b>Total On-Going Projects</b>	<b><u>\$9,552,661</u></b>