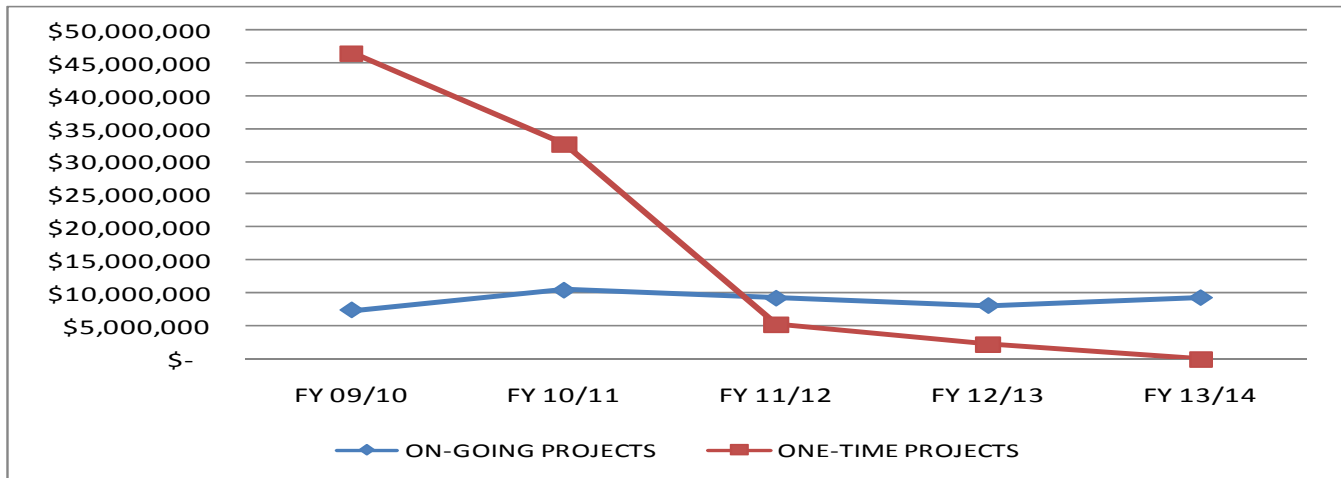


FY 2010-14 RECOMMENDED CAPITAL IMPROVEMENT PLAN ON-GOING AND ONE-TIME PROJECT OVERVIEW



	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
ON-GOING PROJECTS	\$ 7,454,645	\$10,552,253	\$ 9,299,025	\$ 8,136,452	\$ 9,381,565
ONE-TIME PROJECTS	\$46,440,554	\$32,756,155	\$ 5,319,451	\$ 2,361,000	\$ 130,000
TOTAL CAPITAL PROJECTS	\$53,895,199	\$43,308,408	\$14,618,476	\$10,497,452	\$ 9,511,565
% ON-GOING PROJECTS	13.83%	24.37%	63.61%	77.51%	98.63%
% ONE-TIME PROJECTS	86.17%	75.63%	36.39%	22.49%	1.37%

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 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 2010-14 CIP as part of the FY 2009/10 capital year budget.

Project	FY 2009/10
Main Detention Facility Repairs and Maintenance	150,000
Evans Building Improvements	50,000
Countywide Asphalt Resurfacing	4,138,000
Countywide Dirt Road Surfacing	109,000
Municipal Road Projects	775,000
Traffic Calming	25,000
Countywide Bridge & Culvert Repair & Maintenance	425,000
Countywide Sidewalk Replacement Program	-
Multi-Modal Transportation Infrastructure	-
County Network Infrastructure	128,213
County Servers & Software Upgrade	110,888
Desktop and Portable Computer Replacement	373,000
General Fund Vehicles & Capital Equipment Replacement	796,044
Parks & Rec. Vehicles & Capital Equipment Replacement	225,000
Solid Waste Vehicle & Capital Equipment Replacement	149,500
Other Funds Vehicle & Capital Equipment Replacement	-
Total On-Going Projects	7,454,645