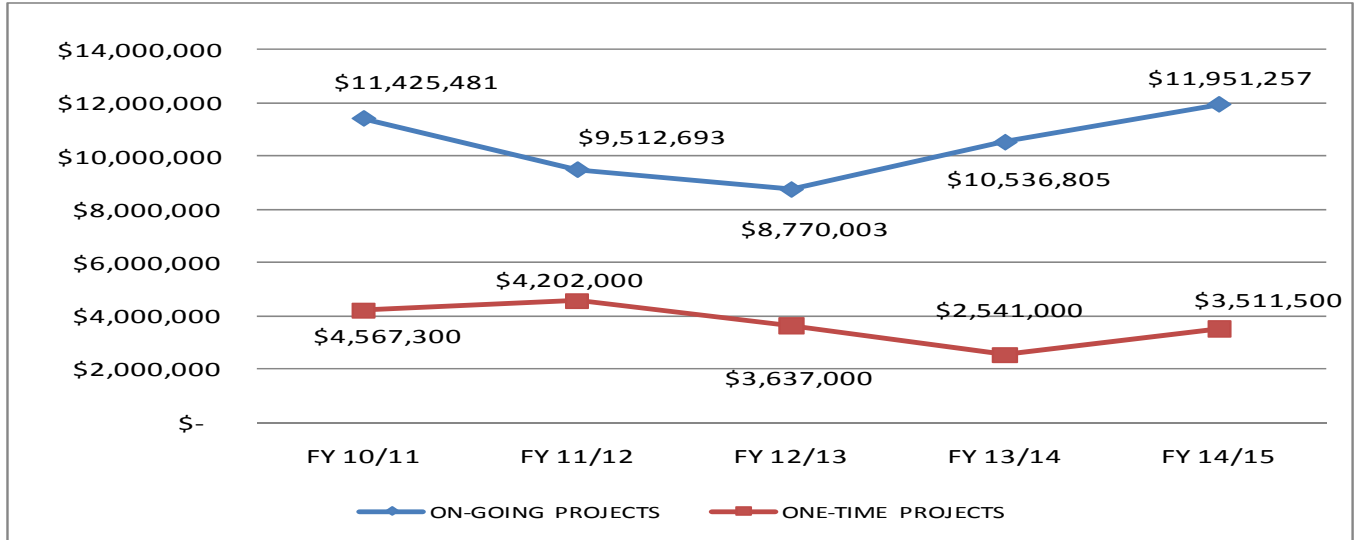


FY 2011-15 RECOMMENDED CAPITAL IMPROVEMENT PLAN ON-GOING AND ONE-TIME PROJECT OVERVIEW



	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
ON-GOING PROJECTS	\$ 11,425,481	\$ 9,512,693	\$ 8,770,003	\$10,536,805	\$11,951,257
ONE-TIME PROJECTS	\$ 4,202,000	\$ 4,567,300	\$ 3,637,000	\$ 2,541,000	\$ 3,511,500
TOTAL CAPITAL PROJECTS	\$ 15,627,481	\$14,079,993	\$12,407,003	\$13,077,805	\$15,462,757
% ON-GOING PROJECTS	73.11%	67.56%	70.69%	80.57%	77.29%
% ONE-TIME PROJECTS	26.89%	32.44%	29.31%	19.43%	22.71%

Project	FY 2010/11
Main Detention Facility Repairs and Maintenance	150,000
Evans Building Improvements	50,000
Countywide Asphalt Resurfacing	3,700,000
Countywide Dirt Road Surfacing	99,000
Municipal Road Projects	784,700
Traffic Calming	50,000
Countywide Bridge & Culvert Repair & Maintenance	400,000
Multi-Modal Transportation Infrastructure	-
County Network Infrastructure	132,073
County Servers & Software Upgrade	169,374
Desktop and Portable Computer Replacement	400,000
Network Printer Replacement	31,500
Parks Information Technology Infrastructure	250,000
Affordable Housing & Housing Rehabilitation	700,853
General Fund Vehicles & Capital Equipment Replacement	3,396,369
Parks & Rec. Vehicles & Capital Equipment Replacement	149,000
Solid Waste Vehicle & Capital Equipment Replacement	948,112
Other Funds Vehicle & Capital Equipment Replacement	14,500
Total On-Going Projects	11,425,481