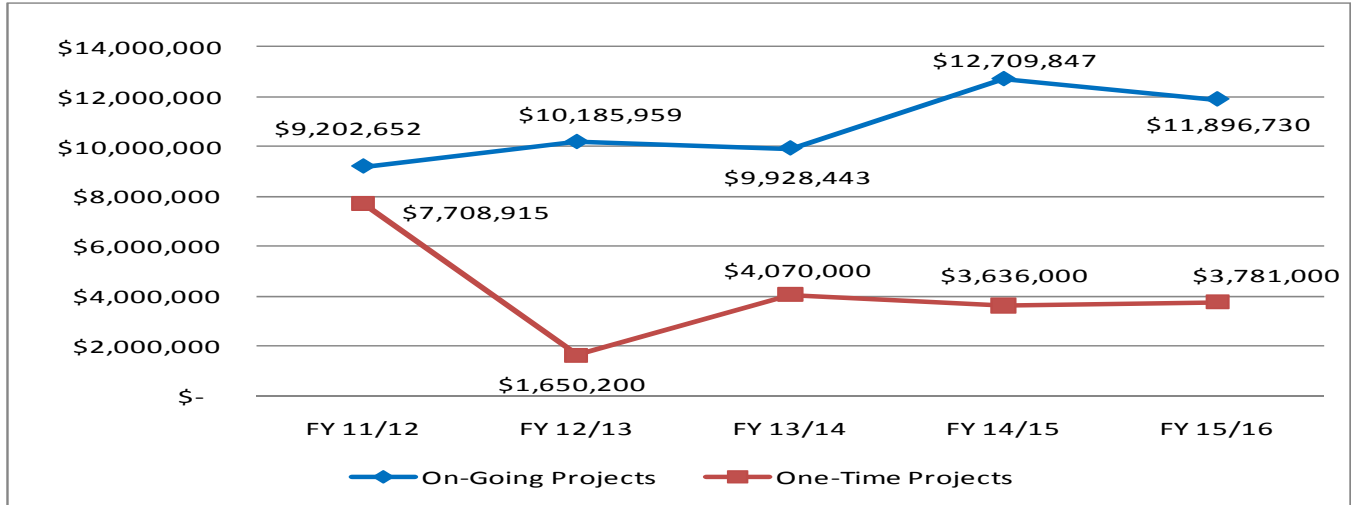


FY 2012-16 Adopted Capital Improvement Plan On-Going and One-Time Project Overview



	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
On-Going Projects	\$ 9,202,652	\$ 10,185,959	\$ 9,928,443	\$ 12,709,847	\$ 11,896,730
One-Time Projects	\$ 7,708,915	\$ 1,650,200	\$ 4,070,000	\$ 3,636,000	\$ 3,781,000
TOTAL CAPITAL PROJECTS	\$ 16,911,567	\$ 11,836,159	\$13,998,443	\$ 16,345,847	\$ 15,677,730
% On-Going Projects	54.42%	86.06%	70.93%	77.76%	75.88%
% One-Time Projects	45.58%	13.94%	29.07%	22.24%	24.12%

On-Going Projects

	FY 2011/12
Affordable Housing & Housing Rehabilitation	514,175
Collection Container Upgrade	60,000
Countywide Asphalt Resurfacing	3,638,000
Countywide Bridge & Culvert Repair & Maintenance	350,000
Countywide Unsafe Structure Demolition	100,000
County Facilities Repairs & Maintenance	150,000
County Network Infrastructure	153,075
County Servers & Software Upgrade	213,000
Desktop & Portable Computer Replacement	322,000
Fleet Services Shop Equipment Replacement	54,646
General Fund Vehicle & Capital Equipment Replacement	1,636,456
MS4 Monitoring Program	75,000
Municipal Road Projects	784,700
Network Printer Replacement	35,000
Sign Reflectivity Mandate	200,000
Solid Waste Vehicle & Capital Equipment Replacement	591,600
Target Community Infrastructure Improvements	250,000
Traffic Calming	75,000
Total On-Going Projects	9,202,652