

LEGISLATIVE #

100938A



FY12 – FY21 CAPITAL IMPROVEMENT PROJECT LIST



FY12 – FY21 CIP List

- Potential of County exploring an infrastructure sales tax initiative
- Departments were asked to compile a list of unfunded capital project needs over the next ten years



FY12 – FY21 CIP List

- These needs could include projects that through the adopted FY11 – FY15 Capital Improvement Plan
 - Received no funding
 - Received only partial funding
- New projects that were not considered during the FY11 – FY15 process



FY2012 - FY2021 UNFUNDED CAPITAL IMPROVEMENT NEEDS

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	Total
Transit	3,700,000	45,420,000	4,330,000	26,950,000	28,640,000	3,970,000	38,550,000	12,820,000	112,670,000	-	277,050,000
Roadway infrastructure	-	3,150,000	5,150,000	6,150,000	7,300,000	5,970,000	6,150,000	11,750,000	52,630,000	-	98,250,000
Public Safety	1,774,875	2,430,824	21,797,264	1,667,600	3,286,225	2,542,900	1,395,500	1,568,500	6,898,500	8,738,500	52,100,688
Economic Development/Redevelopment	-	7,000,000	25,000,000	-	-	-	-	-	-	-	32,000,000
General Facilities & Equipment	-	1,450,000	6,450,000	1,000,000	4,000,000	-	20,000	-	250,000	-	13,170,000
Recreation & Greenspace	1,505,000	1,945,000	1,315,000	1,430,000	-	-	-	-	-	-	6,195,000
Stormwater Management	-	1,000,000	1,000,000	1,200,000	-	900,000	1,000,000	-	-	-	5,100,000
Total	6,979,875	62,395,824	65,042,264	38,397,600	43,226,225	13,382,900	47,115,500	26,138,500	172,448,500	8,738,500	483,865,688