

**Capital Improvement Program Summary**  
**Fiscal Year 2010-11 through Fiscal Year 2014-15**

<b>By Project Type</b>	<b>Proposed FY2010-11</b>	<b>Requested FY2010-11</b>	<b>Requested FY2011-12</b>	<b>Requested FY2012-13</b>	<b>Requested FY2013-14</b>	<b>Requested FY2014-15</b>	<b>Total Requested</b>
<b>Fund 21 Capital Projects Fund</b>							
Building (New)	27,781,103	49,063,709	167,830,136	169,409,968	164,219,215	208,738,681	759,261,709
Building Addition	0	0	11,984,212	11,463,096	3,820,630	16,868,922	44,136,860
Building Improvement	50,481,042	81,427,445	73,723,392	95,303,172	55,622,819	91,195,412	397,272,240
Drainage	0	0	14,895,176	12,850,910	19,314,671	17,179,577	64,240,334
Feasibility/Programming Study	0	477,834	14,551,162	7,103,062	0	50,625,726	72,757,784
Land	0	6,582,972	33,446,463	2,162,482	5,633,377	17,155,876	64,981,170
Park	0	0	15,110,635	38,960,973	16,156,614	24,389,849	94,618,071
Roadway	6,850,000	14,044,807	3,719,808	5,800,000	5,800,000	5,800,000	35,164,615
Site Improvement	810,000	11,658,723	13,833,117	17,138,065	13,875,946	11,597,547	68,103,398
Technology Improvement	950,000	2,387,950	3,515,500	5,691,650	300,000	300,000	12,195,100
<b>Total</b>	<b>86,872,145</b>	<b>165,643,440</b>	<b>352,609,601</b>	<b>365,883,378</b>	<b>284,743,272</b>	<b>443,851,590</b>	<b>1,612,731,281</b>
<b>Fund 51 Enterprise Fund</b>							
Sewer	30,892,022	30,892,022	41,292,965	22,653,669	23,989,541	69,429,025	188,257,222
Water	5,737,890	5,737,890	10,356,000	57,042,240	7,510,000	233,304,190	313,950,320
<b>Total</b>	<b>36,629,912</b>	<b>36,629,912</b>	<b>51,648,965</b>	<b>79,695,909</b>	<b>31,499,541</b>	<b>302,733,215</b>	<b>502,207,542</b>
<b>Fund 52 Enterprise Fund</b>							
Golf Course	0	0	0	4,697,515	1,331,064	476,218	6,504,797
Site Improvement	0	0	649,702	0	0	0	649,702
<b>Total</b>	<b>0</b>	<b>0</b>	<b>649,702</b>	<b>4,697,515</b>	<b>1,331,064</b>	<b>476,218</b>	<b>7,154,499</b>
<b>Grand Total</b>	<b>123,502,057</b>	<b>202,273,352</b>	<b>404,908,268</b>	<b>450,276,802</b>	<b>317,573,877</b>	<b>747,061,023</b>	<b>2,122,093,322</b>