

**CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

PROJECTS ADMINISTERED BY	Page #	Discretionary General Funding	Other Funding	Total
<u>ARCHITECTURE AND ENGINEERING DEPARTMENT</u>				
	550			
NEW PROJECTS		57,998,980	9,646,266	67,645,246
CARRYOVER PROJECTS		93,099,268	60,854,587	153,953,855
TOTAL PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING		151,098,248	70,500,853	221,599,101
<u>DEPARTMENT OF PUBLIC WORKS</u>				
TRANSPORTATION				
	574			
NEW PROJECTS		75,000	12,322,381	12,397,381
CARRYOVER BALANCES		10,091,609	23,681,650	33,773,259
TOTAL PROJECTS ADMINISTERED BY TRANSPORTATION		10,166,609	36,004,031	46,170,640
SOLID WASTE MANAGEMENT				
	578			
NEW PROJECTS		-	4,029,500	4,029,500
CARRYOVER PROJECTS		-	7,548,500	7,548,500
TOTAL PROJECTS ADMINISTERED BY SOLID WASTE MANAGEMENT		-	11,578,000	11,578,000
TOTAL PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS		10,166,609	47,582,031	57,748,640
<u>OTHER DEPARTMENTS</u>				
	580			
NEW PROJECTS		-	270,000	270,000
CARRYOVER BALANCES		-	-	-
TOTAL PROJECTS ADMINISTERED BY OTHERS		-	270,000	270,000
TOTAL 2015-16 CAPITAL IMPROVEMENT PROJECT BUDGET		161,264,857	118,352,884	279,617,741



CAPITAL IMPROVEMENT PROGRAM

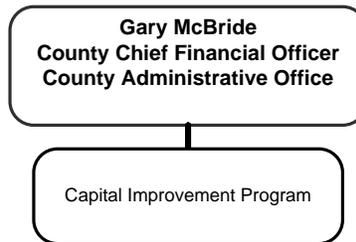
Gary McBride

DEPARTMENT MISSION STATEMENT

The Capital Improvement Program receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of County facilities and infrastructure by anticipating future needs.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

Funding for capital projects is included in the Architecture and Engineering Department (A&E) Capital Improvement Program (CIP) funds, and specific Arrowhead Regional Medical Center (ARMC), Airports, Regional Parks, Transportation, and Solid Waste Management CIP funds.

