

**CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

NEW PROJECTS	Page #	General Fund Local Cost	Other Discre- tionary Funding	Restricted Funding	Total
<u>ARCHITECTURE AND ENGINEERING (A&E)</u>					
A&E (FUND CJV)	633	18,138,600	85,000	1,176,000	19,399,600
AIRPORTS	638	-	-	4,007,500	4,007,500
AIRPORTS (CSA 60-APPLE VALLEY AIRPORT)	639	-	-	1,020,385	1,020,385
TOTAL A&E		18,138,600	85,000	6,203,885	24,427,485
<u>REGIONAL PARKS PROJECTS</u>					
<u>DEPT. OF PUBLIC WORKS (DPW) PROJECTS:</u>					
TRANSPORTATION	640	-	6,047,000	16,515,095	22,562,095
SOLID WASTE MANAGEMENT	643	-	-	7,519,435	7,519,435
TOTAL NEW PROJECTS - DPW		-	6,047,000	24,034,530	30,081,530
TOTAL NEW PROJECTS		18,138,600	6,132,000	30,238,415	54,509,015
<u>CARRYOVER PROJECTS</u>					
A&E (FUND CJV, CMV & CJY)	645	127,456,867	12,343,853	6,043,343	145,844,063
ARMC (FUNDS CJZ, CJE & CJM)	659	-	1,690,651	24,120,392	25,811,043
AIRPORTS	660	-	-	21,396,579	21,396,579
AIRPORTS (CSA 60-APPLE VALLEY AIRPORT)	662	-	-	3,150,000	3,150,000
REGIONAL PARKS	663	-	10,000	8,383,391	8,393,391
TRANSPORTATION	664	-	2,975,000	58,997,385	61,972,385
SOLID WASTE MANAGEMENT	667	-	-	13,343,726	13,343,726
TOTAL CARRYOVER PROJECTS		127,456,867	17,019,504	135,434,816	279,911,187
TOTAL 2009-10 CIP BUDGET		145,595,467	23,151,504	165,673,231	334,420,202
<u>SUPPLEMENTAL INFORMATION</u>					
NEW PROJECTS		A&E		DPW	Total New
BY GEOGRAPHIC LOCATION		CIP Funds	Airports	CIP Funds	Projects
COUNTYWIDE - ALL DISTRICTS		2,639,000	-	-	2,639,000
FIRST DISTRICT		785,000	1,977,885	11,956,770	14,719,655
SECOND DISTRICT		963,000	-	2,021,680	2,984,680
THIRD DISTRICT		8,907,500	-	5,588,480	14,495,980
FOURTH DISTRICT		2,245,000	3,050,000	4,100,000	9,395,000
FIFTH DISTRICT		2,904,600	-	6,414,600	9,319,200
TOTAL NEW PROJECTS		18,444,100	5,027,885	30,081,530	53,553,515
Available funding not currently proposed for specific projects		955,500	-	-	955,500
TOTAL NEW PROJECTS		19,399,600	5,027,885	30,081,530	54,509,015

