



# CAPITAL IMPROVEMENT PLAN

## SIGNIFICANT NON-ROUTINE PROJECT

**Flood Control Construction Projects** – Eight projects to improve the County’s ability to minimize the impact of and protect life and property from flooding. The fiscal year 2013/14 budget is \$18,755,707.

**Road Construction Projects** – Twenty four projects to improve the County’s roadways, bridges, and drainage structures to better serve County communities. The fiscal year 2013/14 budget is \$13,732,846.

**Avenue B & C Colonia Sewer Project** – To complete construction of a sewer system to connect residents to the municipal treatment facility. The fiscal year 2013/14 budget is \$1,160,525.

**Administration Annex Project** – To renovate a portion of the annex building for additional office space. The fiscal year 2013/14 budget is \$840,500.

**Storage Area Network (SAN) Replacement Project** – The SAN is where departments on the County’s network share, store and access different computer files. The fiscal year 2013/14 budget is \$730,000.

**El Prado Estates: Chemical Feed** – This project will reduce gas emissions through the connection to an existing lift station wet well. The fiscal year 2013/14 budget is \$1,239,736.

**Adult Detention: Fire Alarm System Replacement** – This project will replace the existing fire alarm system. The fiscal year 2013/14 budget is \$450,000.

## CIP PROJECTS

The following pages are excerpts from the County’s Capital Improvement Plan, prepared by the County’s Department of Development Services. The summaries list all funded and unfunded projects in the plan. The project detail pages provide a description of each budgeted project along with revenue and expenditure information. A glossary of acronyms, abbreviations and terms completes this section.