## CAPITAL IMPROVEMENTS PLAN -- FY 2016-20

### FY2016 CAPITAL BUDGET

| Fund       | Grant | LAFF | County | TOTAL | OPERATING | CAPITAL | Other | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAPITAL | OTHER | TOTAL | OPERATING | CAP