

## FY 2009-13 CAPITAL IMPROVEMENT PLAN UNFUNDED PROJECTS

PROJECT	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
County Admin Bldg. Canopy & Walkway Repl.	32,000	0	0	0	0	32,000
County Admin Bldg. Hallway Painting	23,000	0	0	0	0	23,000
County Admin Bldg. Security Systems	50,000	0	0	0	0	50,000
Co. Admin Bldg. Server Room - Floor/HVAC	80,000	0	0	0	0	80,000
Judge's Parking Lot Light @ County Courthouse	4,000	0	0	0	0	4,000
Main Detention Facility Carpeting	200,000	0	0	0	0	200,000
Main Detention Facility Generator Fuel Tank	34,680	0	0	0	0	34,680
Main Detention Facility Lock Repair and Repl.	361,250	0	0	0	0	361,250
Public Works Complex	260,000	0	0	0	0	260,000
Repair of Detention Facility Kitchen Dock Ramp	7,000	0	0	0	0	7,000
Road Maintenance Section Buildings & Facilities	126,000	140,000	0	120,000	0	386,000
Salt Storage Building	280,000	0	0	0	0	280,000
Sheriff's Office Uniform Patrol Squad Room	19,689	0	0	0	0	19,689
Wellford Methane to Energy Initiative	4,199,500	0	0	0	0	4,199,500
Wellford Landfill Rock Crushing	125,000	125,000	125,000	0	0	375,000
Emergency Services Station	18,000	871,500	0	0	0	889,500
Detention Facility Duty Weapon Replacement	136,952	0	0	0	0	136,952
Computer Aided Dispatch (CAD) Pictometry Integration	145,000	0	0	0	0	145,000
Startex Community Infrastructure Improvements	0	1,780,770	2,851,020	3,452,050	1,250,750	9,334,590
Countywide Unsafe Structure Demolition	160,000	160,000	160,000	160,000	130,000	770,000
Countywide Land Acquisition for Affordable Housing	70,000	70,000	70,000	100,000	100,000	410,000
Browning Road Area Water System Development	535,968	0	0	0	0	535,968
Countywide Affordable Housing Construction	3,120,000	3,120,000	3,120,000	1,750,000	1,430,000	12,540,000
Land Acquisition for Future Park Sites	500,000	500,000	500,000	0	500,000	2,000,000
Cleveland Park Fencing	0	0	84,771	72,757	0	157,528
Woodruff Area Recreation Facilities	0	0	275,000	1,070,000	2,500,000	3,845,000
Parks and Recreation Bus Acquisition	0	0	0	0	103,318	103,318
<b>TOTAL, ALL UNFUNDED PROJECTS</b>	<b>10,488,039</b>	<b>6,767,270</b>	<b>7,185,791</b>	<b>6,724,807</b>	<b>6,014,068</b>	<b>37,179,975</b>