

PULASKI COUNTY BOARD OF SUPERVISORS CAPITAL IMPROVEMENTS LISTING

PROJECT	Requested By	Priority	TOTAL COST	COUNTY AMOUNT	2008-09 Requested	2008-09 Funded	2009-10 Requested	2009-10 Recommended	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019
COUNTY BUILDINGS																	
Replace Cold Compressor/Stone CH	General Prop	Maintenance	10,000	10,000			10,000										
Replace Windows West Side CH	General Prop	Maintenance	7,500	7,500			7,500										
Replace Fan Coil Units & Act./Brik CH	General Prop	Maintenance	25,000	25,000			25,000										
Dublin Library Door/Shutter Repl.	Library	Maintenance	6,000	6,000			6,000										
Pulaski Library	Library	Maintenance	29,000	29,000							29,000						
Pulaski Library Painting	Library	Maintenance	10,000	10,000						10,000							
Pulaski Library Window Treat. & Blinds	Library	Maintenance	5,000	5,000			5,000										
Pulaski Library Back Porch Repairs	Library	Maintenance	5,000	5,000			5,000										
Dawn's Florist Roof Repl.	County Engineer	Maintenance	28,000	28,000								28,000					
Dublin Library Carpet Repl.	General Prop	Maintenance	11,000	11,000	10,000		11,000										
Brick CH Carpet Replacement	General Prop	Maintenance	10,000	10,000	10,000		10,000										
Carpeting of Visitors Center	Visitor Center	Maintenance	5,000	5,000						5,000							
Cooling Tower Replacement	General Prop	Maintenance	40,000	40,000	22,000		40,000										
Admin. Bldg. Window Replacement	General Prop	Discretionary	200,000	200,000	70,000		70,000		130,000								
Heat Pump Replacement-Misc.	General Prop	Maintenance	10,000	10,000	10,000		5,000										
Carpeting Co. Adm. Offices	Administrator	Discretionary	10,000	10,000	10,000		10,000										
Health Department Roof	General Prop	Maintenance	50,000	50,000	50,000		50,000		50,000								
Courthouse Roof	Administrator	Discretionary	62,500	62,500	62,500		62,500										
Visitor Center Basement Completion	Visitor Center	Discretionary	100,000	100,000					100,000								
Sheriffs Department Replacement	Sheriff	Discretionary	900,000	900,000	900,000		900,000										
Health Dept. Furnance Replacement	General Prop	Maintenance	10,000	10,000					10,000								
Dublin Library Sec./Fire/CCTV System	Library	Maintenance	0	0													
Pulaski Library Security/Fire Alarm Syst	Library	Maintenance	0	0													
Furnace Replacement	General Prop	Maintenance	10,000	10,000			10,000										
Dublin Library Roof	County Engineer	Maintenance	30,000	30,000													30,000
Library Replacement	Library	Discretionary	3,000,000	3,000,000							3,000,000						
Central Gym Roof	General Prop	Maintenance	40,000	40,000	20,000		20,000					20,000					
Administration Roof	General Prop	Maintenance	50,000	50,000					50,000								
SUBTOTAL County Buildings			4,664,000	4,664,000	1,164,500	117,500	1,202,000		340,000	15,000	3,029,000	48,000	0	0	0	30,000	0
COMMUNITY DEVELOPMENT																	
Zoning/Subdivision Ordinance Revision	Comm. Devel.	Disc./Oblig.	20,000	10,000			5,000		5,000								
Old County Jail Preservation	Comm. Devel.	Discretionary	0	0	10,000	5,000											
*Small Business RLF	Comm. Devel.	Discretionary	400,000	100,000	100,000		100,000		GRANT FUNDED								
Comprehensive Plan Update	Zoning/Planning	Maintenance	10,000	10,000							10,000						
Shell Building Replacement	Economic Dev	Committed	1,500,000	1,500,000			750,000		750,000								
SUBTOTAL Community Development			1,930,000	1,620,000	110,000	5,000	855,000		755,000	0	10,000	0	0	0	0	0	0
COMMUNICATIONS																	
			0	0													
SUBTOTAL Communications			0	0	0				0	0	0	0	0	0	0	0	0

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INFORMATION TECHNOLOGY																	
VoIP Phone System Acct. Package	IT	Discretionary	9,500	9,500			9,500										
Uninterruptible Power Supply Repl.	IT	Maintenance	0	0													
Cisco ASA Security Appliance	IT	Maintenance	7,500	7,500			7,500										
File Server Replacement	IT	Maintenance	13,000	13,000			13,000										
Sewer CAD Design	Engineering	Maintenance	0	0													
QUEST Program Update	Engineering	Discretionary	0	0													
Laser Printers	IT	Discretionary	0	0													
Upgrade System/PC Network	IT	Maintenance	150,000	150,000	15,000	10,000	15,000		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Copier Replacement	Various Depts	Maintenance	16,000	16,000								16,000					
SUBTOTAL Information Technology			196,000	196,000	15,000	10,000	45,000		15,000	15,000	15,000	31,000	15,000	15,000	15,000	15,000	15,000
COUNTY VEHICLES																	
4WD Pick Up Truck With Snow Plow	General Prop.	Maintenance	52,000	52,000	26,000		26,000					26,000					
Animal Control Trucks	Animal Control	Maintenance	36,000	36,000	16,000		16,000			20,000							
4WD Vehicles (2)	Building Dept	Maintenance	36,000	36,000	16,000		16,000						20,000				
School Buses	School Board	Maintenance	4,087,366	4,087,366	350,674	290,460	361,194		372,030	383,191	394,686	406,527	418,723	431,285	431,285	444,223	444,223
Administration Pool Car	County Admin	Maintenance	45,000	45,000			25,000			10,000	10,000						
Garage Truck	County Garage	Maintenance	56,000	56,000	28,000		28,000					28,000					
SUBTOTAL County Vehicles			4,312,366	4,312,366	436,674	290,460	472,194		372,030	413,191	404,686	460,527	438,723	431,285	431,285	444,223	444,223
GARAGE																	
Paving	Garage	Discretionary	89,000	89,000	60,000		60,000		29,000								
SUBTOTAL Garage			89,000	89,000	60,000	0	60,000		29,000	0	0	0	0	0	0	0	0
LIBRARY																	
Ceiling/Lighting Replacement/Pulaski	Library	Discretionary	12,560	12,560	12,560	12,560	12,560										
Library Feasibility Study	Library	Discretionary	15,000	15,000					15,000								
Library Automation Server	Library	Discretionary	30,000	30,000	7,000		20,000							10,000			
Technology Standards Project	Library	Discretionary	0	0													
Outreach Service Van	Library	Discretionary	30,000	30,000	30,000		30,000										
SUBTOTAL Library			87,560	87,560	49,560	12,560	62,560		15,000	0	0	0	0	10,000	0	0	0
RESCUE SERVICES																	
Emergency Comm. Tower Site Imp.	Emerg. Mgt.	Maintenance	30,000	30,000			30,000										
Personnel Radio Equipment	REMSI	Discretionary	75,000	75,000							15,000		15,000		15,000	15,000	15,000
Defibrillator	REMSI	Maintenance	60,000	60,000	13,000		15,000		15,000	15,000		15,000					
Vehicle Replacement	REMSI	Maintenance	1,270,000	1,270,000	100,000	58,000	115,000		115,000	125,000	150,000	150,000	150,000	150,000	150,000	150,000	15,000
SUBTOTAL Rescue Services			1,435,000	1,435,000	113,000	58,000	160,000		130,000	140,000	165,000	165,000	165,000	150,000	165,000	165,000	30,000

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FIRE DEPARTMENTS																	
Replace Garage Doors	Draper	Maintenance	12,000	12,000			12,000										
Backup Fire Paging Repeaters	All Fire Depts	Discretionary	35,000	35,000	35,000		35,000										
Replace Heat & AC	Fairlawn	Maintenance	50,000	50,000					50,000								
Replacement of Bay Doors	Fairlawn	Maintenance	35,000	35,000							35,000						
Replace Windows	Fairlawn	Maintenance	60,000	60,000	60,000		60,000										
Replace Carpet	Fairlawn	Maintenance	45,000	45,000									45,000				
Parking Lot Paving	Fairlawn	Discretionary	0	0													
Parking Lot Paving	Newbern	Discretionary	25,000	25,000		25,000	25,000										
Hose Drying Tower	Twin Com	Discretionary	15,000	15,000	15,000		15,000										
Parking Lot Paving	Draper	Discretionary	35,000	35,000			35,000										
Replacement of Bay Doors	Snowville	Maintenance	5,000	5,000			5,000										
Fire Pumper	Fairlawn	Maintenance	1,110,000	1,110,000			450,000								660,000		
Fire Pumper	Newbern	Maintenance	1,180,000	1,180,000					480,000							700,000	
Fire Pumper	Dublin	Maintenance	1,250,000	1,250,000						510,000							740,000
Fire Pumper	Twin Com	Maintenance	540,000	540,000							540,000						
Fire Pumper	Hiwassee	Maintenance	570,000	570,000								570,000					
Fire Pumper	Draper	Maintenance	600,000	600,000									600,000				
Fire Pumper	Snowville	Maintenance	630,000	630,000	345,000	345,000								630,000			
SUBTOTAL Fire Departments			6,197,000	6,197,000	480,000	345,000	637,000		530,000	510,000	575,000	570,000	645,000	630,000	660,000	700,000	740,000
RECREATION																	
New River Community Playground	Recreation	Discretionary	0	0													
*New River Trail Ext.-Phase I	Recreation	Discretionary	850,000	340,000			170,000		170,000	GRANT FUNDED							
*New River Trail	Comm. Develop.	Discretionary	175,000	35,000	35,000		35,000		GRANT FUNDED								
NRV Fair Assoc. - Small Projects	Fair Assoc.	Discretionary	35,000	35,000	40,000	10,000	10,000			25,000							
NRV Fair Associ. - Major Projects	Fair Assoc.	Discretionary	1,320,000	1,320,000	845,000		750,000		70,000	500,000							
Randolph Park Shelter	Staff	Discretionary	0	0													
NRV Fair Association Infield Improvem	Fair Assoc.	Discretionary	0	0													
Hike/Bike Path to Newbern	Visitor Center	Discretionary	0	0													
Water Access Park - Rt 114 /NR bridge	Staff	Discretionary	10,000	10,000	10,000		10,000										
SUBTOTAL Rec. Departments			2,390,000	1,740,000	930,000	10,000	975,000		240,000	525,000	0	0	0	0	0	0	0
CULTURAL PROJECTS																	
Raymond S. Ratcliff Museum	Museum	Discretionary	150,000	150,000					150,000								
Friends of Pulaski Theatre	Pulaski Theatre	Discretionary	0	0													
SUBTOTAL Cultural Projects			150,000	150,000	0	0	0		390,000	525,000	0	0	0	0	0	0	0
REGIONAL PROJECTS																	
Airport Improvements	NRV Airport	Discretionary	100,000	100,000	10,000		10,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
SUBTOTAL Regional Projects			100,000	100,000	10,000	0	10,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

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CONSTITUTIONAL OFFICERS																			
Electronic Pollbook Purchase	Electoral Board	Obligated	10,000	10,000			10,000												
Copier Replacement	Circuit Court	Maintenance	9,500	9,500	9,500		9,500												
Computer Replacement	Treasurer	Maintenance	7,400	7,400	7,400		7,400												
Disptach Center Improvements	Sheriff	Discretionary	300,000	300,000								300,000							
Scanning & Printing System for Plats	Circuit Court	Discretionary	6,000	6,000	6,000		6,000												
Printer Replacement	Treasurer	Maintenance	10,000	10,000			10,000												
Vehicles & Equipment	Sheriff	Maintenance	1,702,090	1,702,090	139,914	139,914	145,511		151,331	157,384	163,679	170,226	175,333	180,593	186,011	186,011	186,011		
Reassessment	Com of Revenue	Committed	600,000	600,000	150,000	150,000					150,000	150,000			150,000	150,000			
SUBTOTAL Constitutional Officers			2,644,990	2,644,990	312,814	289,914	188,411		151,331	157,384	313,679	320,226	475,333	180,593	336,011	336,011	186,011		
NEIGHBORHOOD IMPROVEMENTS																			
Housing Rehab. Prog.-Baskerville	Comm. Develop.	Discretionary	700,000	10,000	10,000		10,000		GRANT FUNDED										
Fairlawn Sidewalks	Planning	Discretionary	100,000	100,000						100,000									
SUBTOTAL Neighborhood Improvements			800,000	110,000	10,000	0	10,000		0	100,000	0	0	0	0	0	0	0		
TOTAL CIP			24,995,916	23,345,916	3,691,548	1,138,434	4,677,165		2,977,361	2,410,575	4,522,366	1,604,753	1,749,056	1,426,878	1,617,295	1,700,234	1,425,234		

*Grant Funded