

**Summary of Unfunded Projects by Program Area**

Every year, the City evaluates the funding requests of projects in regards to the priorities and the financial resources of the City. As a result of this evaluation, some projects may receive no funding (fully unfunded) or receive only a portion of the funding needed to complete the tasks as detailed on the project sheet (partially unfunded). Funding for these projects will be considered by the Mayor and Council as revenues are received and new priorities are established. The tables below summarize the City's capital improvement projects that are partially or fully unfunded over the five-year planning period.

**TABLE 11. Summary of Unfunded Projects by Program Area**

<b>RECREATION AND PARKS</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Future Yrs</b>
Ballfield Equipment Replacement	-	-	931,000	-	-	-
Civic Center Improvements <sup>1</sup>	-	-	403,900	142,000	559,600	1,584,960
Community/Park Enhancement <sup>1</sup>	-	160,000	-	-	-	-
F. Scott Fitzgerald Theatre Improv.	-	155,000	858,000	190,000	-	-
Glenview Mansion and Cottage Imp.	-	42,000	220,000	108,000	186,000	-
Greenway Streetscape Corridors <sup>1</sup>	-	252,000	-	-	-	-
King Farm Farmstead Improvements	82,000	-	-	-	-	-
Outdoor Security Lighting <sup>1</sup>	380,000	250,000	-	-	-	-
Park Pedestrian Bridge Repair/Repl. <sup>1</sup>	162,750	184,000	-	-	-	-
Park System Sign Replacement <sup>1</sup>	-	191,000	-	-	-	-
Playground Equip. Replacement	-	160,000	-	-	-	-
Rockcrest Center and Ballet Relocation <sup>1</sup>	65,750	657,500	-	-	-	-
Roofing Improvements	-	-	-	138,700	-	-
Rooftop Roof Improv. <sup>1</sup>	160,000	-	-	-	-	-
Swim and Fitness Center Improv.	-	-	1,410,000	507,700	310,600	-
<b>Total</b>	<b>850,500</b>	<b>2,051,500</b>	<b>3,822,900</b>	<b>1,086,400</b>	<b>1,056,200</b>	<b>1,584,960</b>
<b>TRANSPORTATION</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Future Yrs</b>
Accessible Pedestrian Signals	-	250,000	250,000	250,000	375,000	-
Asphalt Repair and Replacement	358,000	370,000	382,000	395,000	408,000	-
Avery Road Reconstruction <sup>1</sup>	-	-	-	-	-	2,400,000
Concrete Repair and Replacement	308,000	317,000	327,000	336,000	346,000	-
Maryland/Dawson Extended <sup>1</sup>	-	-	-	-	-	12,000,000
Pedestrian Safety	-	50,000	50,000	50,000	50,000	on-going
Sidewalks	-	200,000	200,000	200,000	200,000	on-going
Southlawn Lane <sup>1</sup>	-	-	-	-	-	2,700,000
Street Lighting Improvements	50,000	50,000	50,000	50,000	50,000	-
Traffic Controls: Citywide	-	50,000	50,000	50,000	50,000	on-going
West End Park Noise Barrier	-	-	773,000	-	-	-
<b>Total</b>	<b>716,000</b>	<b>1,287,000</b>	<b>2,082,000</b>	<b>1,331,000</b>	<b>1,479,000</b>	<b>17,100,000</b>
<b>UTILITIES</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Future Yrs</b>
Sewer Rehabilitation	250,000	-	-	-	-	-
<b>Total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL GOVERNMENT</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Future Yrs</b>
City Hall Improvement	707,000	-	-	-	-	-
Document Management and Imaging System	100,000	100,000	100,000	100,000	100,000	-
Gude Drive Facility Improvement	-	-	-	-	-	9,723,600
<b>Total</b>	<b>807,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>9,723,600</b>
<b>PROGRAM AREA TOTALS</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Future Yrs</b>
Recreation and Parks	850,500	2,051,500	3,822,900	1,086,400	1,056,200	1,584,960
Transportation	716,000	1,287,000	2,082,000	1,331,000	1,479,000	17,100,000
Utilities	250,000	-	-	-	-	-
General Government	807,000	100,000	100,000	100,000	100,000	9,723,600
<b>TOTAL</b>	<b>2,623,500</b>	<b>3,438,500</b>	<b>6,004,900</b>	<b>2,517,400</b>	<b>2,635,200</b>	<b>28,408,560</b>

1. These projects are fully unfunded.