

Requesting Organization		Budget Estimate	Additional Operating Impact	Comments
Debt Service	30.44%	\$4,717,410	\$0	
Administration	7.86%	\$1,218,000	\$0	
Animal Shelter	17.83%	\$2,763,500	\$429,500	
Development Authority	32.26%	\$5,000,000	\$0	
E911	2.26%	\$350,000	\$0	
Fire-EMS	23.87%	\$3,700,000	\$625	
Fleet Maintenance	0.35%	\$55,000	\$0	
Library	16.45%	\$2,550,000	\$19,673	
Parks & Recreation	83.88%	\$13,000,000	\$402,500	
Planning	0.42%	\$65,000	\$0	
Recycling	0.42%	\$201,000	\$0	
Roads	44.40%	\$6,881,000	\$41,000	
Sheriff	15.96%	\$2,473,000	\$0	
Water Authority	35.20%	\$5,455,000	\$0	
	311.60%			
Total 2020 SPLOST Requests		\$48,428,910	\$893,298	
Total 2020 SPLOST Estimate - County Share		\$15,498,000		
Requests/Estimate Difference		(\$32,930,910)		

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Debt Service				
DS1	debt service pmts	4,717,410		6 years of debt service
ADE2				
	Total Request	4,717,410	0	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
ADF 1	ADA Mitigation	\$1,200,000		Continuation of DOJ Settlement Agreement
ADF 2	HVAC Replacement	\$18,000		Community Center Heritage A&B
ADF 3				
ADF 4				
	Total Request	\$1,218,000	0	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Equipment AE1				
Facilities A1	Animal Shelter New Facility	2,763,500	429,500	Additional Space
	Total Request	2,763,500	429,500	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Equipment				
DA1				
DA2				
Facilities				
DAF1	Land acquisition/development of industrial/commercial site	5,000,000		
DAF2				
DAF3				
	Total Request	5,000,000	0	

Item	Description	Budget Estimate	Additional Operating Impact
Equipment EE1	Digital Radio Console System	350,000	
Facilities EF1		0	0
	Total Request	350,000	0

Comments

Next generation model

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Equipment				
FE1	5 Extrication Tool Replacement	275,000	625	Replacement for Rescues 1, 2, 4 and Engines 1, 4
FE2	4 Ambulance Replacement	840,000		Replacement for Stations 1, 2, 4, 5
FE3	3 Fire Truck Replacement 2 Emergency Response	1,050,000		Replacement for Stations 5, 7, 9
FE4	Vehicle Replacement	110,000		Replacement for Station 1
FE5	2 Rescue Truck Replacement	175,000		Replacement for Stations 1,4
FE6				
FE7				
FE8				
Facilities				
FF1	Station #1 Renovation	150,000	0	Add additional office space and meeting facility
FF2	Station #2 Renovation	100,000	0	Additional living quarters and bathroom
FF3	Station #3 Renovation	150,000	0	Add training room, bathroom, and apparatus bay that will house a fire truck
FF4	Station #9	850,000	0	New Station at Ben Higgins Rd.
	Total Request	3,700,000	625	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Facility FMF1	Replace Floor lift	30,000		
Equipment				
FME1	Additional 4-dr, 2WD pickup truck	25,000		Additional pickup truck to haul inmates and pick up parts
	Total Request	55,000	0	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Facility LB1	New Library Facility	2,550,000	19,673	State funding expected to be approved in July 2019; 31,837 sq ft
	Total Request	2,550,000	19,673	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Facilities				
PRF1	Double Gym Facility with indoor walking track, workout gym, locker rooms with showers, 4 activity rooms, and meeting space with kitchen	4,000,000	210000	YCP Facility; 2 FT and 2 PT positions
PRF2	Sports field complex - 4 baseball/softball fields, 2 soccer/football fields, parking, concessions, and other outbuildings (restrooms, maintenance storage, etc.)	6,500,000	192500	Blackburn Park; 2 FT and 6 PT positions
PRF3	Community Pool	2,500,000	40000	YCP Facility
	Total Request	13,000,000	402,500	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Equipment				
PLE1	2 Pickup Trucks	65,000		Replace 1 in 2020 and 1 in 2022
PLE2				
Facilities				
PLF1				
PLF2				
PLF3				
	Total Request	65,000	0	

Item Facility	Description	Budget Estimate	Additional Operating Impact	Comments
RE1	Recycling Truck with additional bailer	201,000		
	Total Request	201,000	0	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Equipment				
ROE1	Chipper	67,000		Replace 1994 Chipper
ROE2	Chipper Truck	130,000		Replace 1996 Chipper Truck
ROE3	Track Hoe	218,000		Replace 1997 Track Hoe
ROE4	Bulldozer	121,000		Replace 3 dozers that were taken out of service
ROE5	Patching Machine	75,000		Replace 1991 durapatch that has been taken out of service
ROE6	Skid Steer	64,000		Replace 2004 Skid Steer
ROE7	Lowboy Trailer	65,000		Replace 1978 55 ton Phelan haul trailer
ROE8	Asphalt Roller	124,000		Replace 2000 Leeboy roller
ROE9	Message Board	20,000		Replace old message board taken out of service
ROE10	2 Side Arm Mowers	300,000		Replace 1998 and 2012 Side Arm
ROE11	6 Pickup Trucks	168,000		Rotate in new trucks as needed
ROE12	Haul Truck	100,000		Replace 1985 Brigadier Truck
ROE13	2 Dump Trucks	320,000		Replace 1993 Freightliner and 1997 Mack
ROE14	Inmate Detail 4-dr truck	27,000		Replace 2000 Chevy Pickup
ROE15	Used Loader for salt shed	45,000		Replace existing salt shed loader
ROE16	Spreader Truck	165,000	15,000	Additional Spreader truck for graveling roads and winter road treatment
ROE17	Crack Sealer	70,000	15,000	New to seal crack in asphalt roads to increase life of asphalt
ROE18	Bucket Truck	240,000	8,500	To be used to remove trees from roads in a safer method
ROE19	Mini-excavator	62,000	2,500	Used to clean ditches and culverts in tight areas and general uses
Roads				
RO1	Local Road Resurfacing	4,500,000	0	Resurface or pave 15 miles each year \$750,000 for 6 years
Facilities				
ROF1	Fueling Station	0	0	
	Total Request	6,881,000	41,000	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Equipment				
	49 Sheriff's Vehicles (28 UPD, 4 Detention Center, 6 Court Services, 9 CID, 2 Admin)	2,205,000		Replacement - 49 Vehicles
SOE1				
SOE2	Perimeter fence with electronic gates	5,500		
	Storage Building with power installed on premises	15,000		
SOE3				
SOE4	Closed Circuit Television (CCTV) Upgrade	225,000		Court Services
SOE5	30 Body Worn Cameras	22,500		Detention and Court Services
Facilities				
	Total Request	2,473,000	0	

Item	Description	Budget Estimate	Additional Operating Impact	Comments
Facilities				
W1	Wastewater/Sanitary Sewer System Expansion	3,350,000		Proposed expansion of wastewater collection system to support economic development along Hwy 400 / Gateway Corridor
W2	Water System Expansion	1,925,000		Proposed expansion of 400 Water System to support economic development and fire protection capacity along Hwy. 52E
Equipment				
WE1	Construction Equipment / Vehicle Purchase	180,000		Purchase skid loader for construction and maintenance, a heavy duty truck to haul equipment, and two light duty service trucks
	Total Request	5,455,000	0	