

Requesting Organization		Budget Estimate	Additional Operating Impact	Comments	Original Request	Original Op Impact
Judicial Center Acquisition Contract Payments	31.59%	\$4,717,410	\$0		\$ 4,717,410	\$ -
Administration/Public or some variation	2.54%	\$378,590	\$0		\$ 1,218,000	\$ -
Animal Shelter	0.00%	\$0	\$0		\$ 2,763,500	\$ 429,500
Development Authority	13.39%	\$2,000,000	\$0		\$ 5,000,000	\$ -
E911	0.00%	\$0	\$0		\$ 350,000	\$ -
Fire-EMS	0.00%	\$0	\$0		\$ 3,700,000	\$ 625
Fleet Maintenance	0.00%	\$0	\$0		\$ 55,000	\$ -
Library	6.70%	\$1,000,000	\$0		\$ 2,550,000	\$ 19,673
Parks & Recreation	0.00%	\$0	\$0		\$ 13,000,000	\$ 402,500
Planning	0.00%	\$0	\$0		\$ 65,000	\$ -
Recycling	0.00%	\$0	\$0		\$ 201,000	\$ -
Roads	10.55%	\$1,575,000	\$0		\$ 6,881,000	\$ 41,000
Sheriff	8.44%	\$1,260,000	\$0		\$ 2,473,000	\$ -
Water Authority	26.79%	\$4,000,000	\$0		\$ 5,455,000	\$ -
	100.00%					
Total 2020 SPLOST Requests		\$14,931,000	\$0		\$ 48,428,910	\$ 893,298
Total 2020 SPLOST Estimate - County Share		\$14,931,000				
Requests/Estimate Difference		\$0				
City of Dahlonga Share		\$3,969,000				

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
Lease Pmts	Judicial Center Acquisition	4,717,410		6 years of debt service	~ 1 mill levy if not in SPLOST program
LS1	Contract Payments	4,717,410			
ADE2					
	Total Request	4,717,410	0		

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
ADF 1	ADA Mitigation	\$0		Continuation of DOJ Settlement Agreement	can continue to fund from fund balance
ADF 2	HVAC Replacement	\$0		Community Center Heritage A&B	fund from general fund 2019 budget
ADF 3		\$378,590			
ADF 4					
Total Request		\$378,590	0		

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
Equipment AE1					
Facilities A1	Animal Shelter New Facility	0	0	Additional Space	not recommended at this time no animal population to support
	Total Request	0	0		

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
Equipment					
DA1					
DA2					
Facilities					
DAF1	Land acquisition/development of industrial/commercial site	2,000,000			use of a dedicated millage to fund request
DAF2					
DAF3					
	Total Request	2,000,000	0		

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
Equipment EE1	Digital Radio Console System	0		Next generation model	use 911 money to pay for upgrade or seek grants to fund future of 911 is changing with statewide initiative so there may be other funding opportunities
Facilities EF1		0	0		
	Total Request	0	0		

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
<b>Equipment</b>					
FE1	5 Extrication Tool Replacement	0	0	Replacement for Rescues 1, 2, 4 and Engines 1, 4	work 1 set a year into operating budget
FE2	4 Ambulance Replacement	0		Replacement for Stations 1, 2, 4, 5	lease ambulances
FE3	3 Fire Truck Replacement 2 Emergency Response	0		Replacement for Stations 5, 7, 9	lease fire trucks and seek grants
FE4	Vehicle Replacement	0		Replacement for Station 1	lease fire trucks and seek grants
FE5	2 Rescue Truck Replacement	0		Replacement for Stations 1,4	lease fire trucks and seek grants
FE6					
FE7					
FE8					
<b>Facilities</b>					
FF1	Station #1 Renovation	0	0	Add additional office space and meeting facility	not recommended; not enough land to expand
FF2	Station #2 Renovation	0	0	Additional living quarters and bathroom	not recommended; not enough land to expand
FF3	Station #3 Renovation	0	0	Add training room, bathroom, and apparatus bay that will house a fire truck	not recommended; not manned
FF4	Station #9	0	0	New Station at Ben Higgins Rd.	not recommended at this time; will need to purchase land land in area selling for ~\$68,500/acre
	<b>Total Request</b>	<b>0</b>	<b>0</b>		consider the use of a fire tax district to fund Fire services in the County

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
Facility					
FMF1	Replace Floor lift	0			work into future operating budget
Equipment					
FME1	Additional 4-dr, 2WD pickup truck	0		Additional pickup truck to haul inmates and pick up parts	work into future operating budget
	Total Request	0	0		



Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
Facility					
LB1	New Library Facility	1,000,000	0	State funding expected to be approved in July 2019; 31,837 sq ft	You can borrow the money or use a portion of the '02 SPLOST residual funds to cover
	Total Request	1,000,000	0		

this expense.

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
Facilities					
PRF1	Double Gym Facility with indoor walking track, workout gym, locker rooms with showers, 4 activity rooms, and meeting space with kitchen	0	0	YCP Facility; 2 FT and 2 PT positions	not recommended; cannot support operationally
PRF2	Sports field complex - 4 baseball/softball fields, 2 soccer/football fields, parking, concessions, and other outbuildings (restrooms, maintenance storage, etc.)	0	0	Blackburn Park; 2 FT and 6 PT positions	not recommended; cannot support operationally
PRF3	Community Pool	0	0	YCP Facility	This project is being discussed as a joint project that could occur prior to this SPLOST
	Total Request	0	0		

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
Equipment					
PLE1	2 Pickup Trucks	0		Replace 1 in 2020 and 1 in 2022	use special tax district to fund this
PLE2					no advertising required; stagger purchases to keep tax burden low
Facilities					
PLF1					
PLF2					
PLF3					
	<b>Total Request</b>	<b>0</b>	<b>0</b>		

Item Facility	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
RE1	Recycling Truck with additional bailer	0			seek grants for recycling truck work baler into operating budget or seek grant funding another option is to discontinue service at the end of life of the truck
	Total Request	0	0		

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
<b>Equipment</b>					
ROE1	Chipper	0		Replace 1994 Chipper	
ROE2	Chipper Truck	0		Replace 1996 Chipper Truck	
ROE3	Track Hoe	0		Replace 1997 Track Hoe	
ROE4	Bulldozer	0		Replace 3 dozers that were taken out of service	
ROE5	Patching Machine	0		Replace 1991 durapatch that has been taken out of service	
ROE6	Skid Steer	0		Replace 2004 Skid Steer	
ROE7	Lowboy Trailer	0		Replace 1978 55 ton Phelan haul trailer	
ROE8	Asphalt Roller	0		Replace 2000 Leeboy roller	
ROE9	Message Board	0		Replace old message board taken out of service	
ROE10	2 Side Arm Mowers	0		Replace 1998 and 2012 Side Arm	
ROE11	6 Pickup Trucks	0		Rotate in new trucks as needed	
ROE12	Haul Truck	0		Replace 1985 Brigadier Truck	
ROE13	2 Dump Trucks	0		Replace 1993 Freightliner and 1997 Mack	
ROE14	Inmate Detail 4-dr truck	0		Replace 2000 Chevy Pickup	
ROE15	Used Loader for salt shed	0		Replace existing salt shed loader	
ROE16	Spreader Truck	0	0	Additional Spreader truck for graveling roads and winter road treatment	
ROE17	Crack Sealer	0	0	New to seal crack in asphalt roads to increase life of asphalt	
ROE18	Bucket Truck	0	0	To be used to remove trees from roads in a safer method	
ROE19	Mini-excavator	0	0	Used to clean ditches and culverts in tight areas and general uses	
		0			only available money for some of equipment; would need to find other ways to fund equip with lease or TSPLOST
<b>Roads</b>					
RO1	Local Road Resurfacing	1,575,000	0	Resurface or pave 15 miles each year \$750,000 for 6 years	Single County T-SPLOST referendum before 2020?
<b>Facilities</b>					
ROF1	Fueling Station	0	0		
	<b>Total Request</b>	<b>1,575,000</b>	<b>0</b>		

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
Equipment	49 Sheriff's Vehicles (28 UPD, 4 Detention Center, 6 Court Services, 9 CID, 2 Admin)	1,260,000		Replacement - 49 Vehicles	recommend 28 cars and realign pursuit to non-pursuit slots
SOE1					work into operating budget
SOE2	Perimeter fence with electronic gates	0			
SOE3	Storage Building with power installed on premises	0			work into operating budget
SOE4	Closed Circuit Television (CCTV) Upgrade	0		Court Services	seek judicial grant/help from Admin. Office of Courts
SOE5	30 Body Worn Cameras	0		Detention and Court Services	work into operating budget
Facilities					
	Total Request	1,260,000	0		

Item	Description	Budget Estimate	Additional Operating Impact	Comments	Notes:
<b>Facilities</b>					
W1	Wastewater/Sanitary Sewer System Expansion	2,000,000		Proposed expansion of wastewater collection system to support economic development along Hwy 400 / Gateway Corridor	Another option would be to ask the Authority to bond the projects and then use SPLOST to make 6 years of debt service payments.
W2	Water System Expansion	2,000,000		Proposed expansion of 400 Water System to support economic development and fire protection capacity along Hwy. 52E	
<b>Equipment</b>					
WE1	Construction Equipment / Vehicle Purchase	0		Purchase skid loader for construction and maintenance, a heavy duty truck to haul equipment, and two light duty service trucks	ask the authority to purchase or lease the equipment to maximize dollars for infrastructure investment
	<b>Total Request</b>	<b>4,000,000</b>	<b>0</b>		