

FY08 CAPITAL BUDGET and CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) is a multi-year planning instrument used by Athens-Clarke County to identify capital projects and to coordinate the financing of these projects. Capital projects are undertaken to:

a) Maintain infrastructure and public facilities, b) Promote economic development and enhance the quality of life, c) Enhance the delivery of services, d) Preserve community and historical assets and e) Improve economically depressed areas and / or those areas with low and moderate income households.

For budgeting and accounting, a capital project is defined as an individual asset or project expenditure of at least \$20,000 which has an expected useful life of three years or longer. It includes any vehicle requests that may increase the size of the fleet beyond its current authorized level. The Mayor and Commission must approve all capital projects and additions to the fleet.

The first year of the Capital Improvement Plan is the Capital Budget. When adopted by the Mayor and Commission, the Capital Budget formally authorizes the expenditure of funds for FY08 capital projects. Projects outlined in the remaining four years (FY09 - FY12) are for planning purposes only and are not authorized until included in an adopted Capital Budget. Furthermore, projects identified in years FY13 – FY17 are listed to show a budget estimate for next five years of future capital planning.

In accordance with the Government's fiscal policies,

once approved, the appropriation balance carries forward until the project is completed or funds have been expended.

Capital requests are classified in either of two project categories: a) Capital for Current Services (CS) and b) Capital for Additional or Improved Services (A&I). CS projects are designed to maintain the current capital base or the existing service level. A&I projects are intended to improve service levels or add to the capital base.

Expenditures (uses) proposed for the FY08 Capital Budget total \$61.6 million (page D-3 and D-16). This is about \$30.3 million more than the projected amount for FY08 in last year's CIP. Sources of funds for FY08 General Fund projects (page D-3) include General Fund current revenues and other sources (\$9.3 million). The majority of the remaining capital funding will be provided by Enterprise and Internal Service Funds. For example, the Water and Sewer Fund (page D-10) will provide \$9.0 million and issue debt of \$170 million to fund its FY08 Current Services and Additions & Improvement projects.

The FY08 Capital Budget and the Five-Year Capital Improvement Plan is summarized on pages D-3 to D-16. The total for General Fund Current Services projects is shown on page D-3 & D-4 (\$4,606,000) and the total for General Fund Additional and Improved Services is on pages D-5 & D-7 (\$2,590,900). Budget amounts for other funds are listed on pages D-8 to D-16. Detailed data sheets for individual projects begin on page D-17.

**FY08 BUDGET
SUMMARY OF MAJOR PROJECTS**

CAPITAL PROJECTS FOR CURRENT SERVICES

GENERAL FUND

T&PW - Pavement Maintenance Prog	\$1,185,000
Ctr Ser - Facilities Life Cycle Maintenance	\$600,000
CIS - Replace Equip & Software	\$350,000
Planning - Update Aerial Photos	\$350,000
LS - Repair & Maint - Existing Facilities	\$300,000
800 Mhz Radio Replacement Program	\$200,000
Bridge Maintenance Program	\$200,000
Capital Contingency	\$200,000
Other General Fund Projects	<u>\$1,221,000</u>

Subtotal \$4,606,000

WATER AND SEWER ENTERPRISE FUND

Dredge Alum Sludge Lagoon	\$1,500,000
Inflow / Infiltration Abatement Program	\$1,000,000
Equipment & Facilities Replacement	\$480,000
Meter Replacement Program	\$345,000
Improve Downtown Water / Sewer Sys	\$300,000
Other W & S Fund Projects	<u>\$100,000</u>

Subtotal \$3,725,000

FLEET REPLACEMENT FUND

Vehicle & Equipment Replacement	\$1,675,800
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AII OTHER CS PROJECTS \$572,700

CURRENT SERVICES - ALL FUNDS \$10,579,500

CAPITAL FOR ADDITIONAL OR IMPROVED SERVICES

GENERAL FUND

Ctr Ser - Space Allocation, Implementation	\$659,000
CIS - Strategic Automation Plan, A&I	\$250,000
Ctr Ser - Corridor Apperance Management	\$240,000
T&PW - Local Roads, TIP Program	\$200,000
Sidewalk Enhancement & Improvements	\$175,000
Sheriff - Court House Security Equipment	\$150,000
Pumper Truck Station #9 (1 of 3 years)	\$135,000
T&PW - Bicycle Trans Sys Improvements	\$100,000
T&PW - Neighborhood Traffic Mgmt (NTMP)	\$100,000
Other General Fund Projects	<u>\$581,900</u>

Subtotal \$2,590,900

WATER AND SEWER ENTERPRISE FUND

Wastewater Treatment Plant Expansion	\$20,708,400
Wastewater Collection Sys Improvements	\$17,754,400
Beacham Water Treatment Upgrade / ESB	\$6,500,000
Construct North Oconee Access Road	\$2,200,000
Construct Biosolids Compost Facility	\$750,000
Additions and Improvement Program	\$400,000
Other W & S Fund Projects	<u>\$165,000</u>

Subtotal \$48,477,800

AII OTHER A&I PROJECTS \$0

ADDITIONS & IMPROVEMENTS - ALL FUNDS \$51,068,700

TOTAL FY08 CAPITAL BUDGET **\$61,648,200**

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
General Capital Projects Fund: Current Services (CS)												
Sources:		Beginning CS Reserve					\$1,825.1	\$2,066.2	\$1,613.5	\$1,802.5	\$1,970.3	\$2,079.3
		Current Year Operating Revenues (transfer from General Fund)					\$500.0	\$1,750.0	\$1,850.0	\$1,925.0	\$2,000.0	\$10,000.0
		Current Year Operating Revenues (interest from General Capital Projects Fund)					\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0
		Other Current Revenues - Cable Franchise Agreement					\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0
		Prior Year Fund Balance (General Fund)					\$3,390.1	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$7,500.0
		Prior Year Fund Balance (General Capital Projects Fund)					\$477.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Total Sources					\$6,672.2	\$5,796.2	\$5,443.5	\$5,707.5	\$5,950.3	\$12,079.3
Uses:		Projects Listed Below					\$4,606.0	\$4,182.7	\$3,641.0	\$3,737.2	\$3,871.0	\$35,357.5
		Year End CS Reserve					\$2,066.2	\$1,613.5	\$1,802.5	\$1,970.3	\$2,079.3	(\$23,278.2)
Note: In FY08 General Fund Capital Reserve will increase \$241,100 from \$1,825,100 to 2,066,200.												
Equipment:												
D-17	Central Serv	Landscape Equip Replacement Prog	\$790.0	\$790.0	n/a	\$73.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0
D-18	Central Serv	Internal Support Equipment Replacement	\$143.6	\$143.6	n/a	\$1.8	\$0.0	\$0.0	\$19.5	\$15.2	\$0.0	\$108.9
D-19	Central Serv	800MHz Radio Replacement Program	\$1,450.0	\$1,450.0	n/a	\$200.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0
D-20	Central Serv	800MHz Tower Replacement	\$3,508.4	\$3,508.4	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4
D-21	Central Serv	VHF Radio Unit Replacement	\$20.0	\$20.0	n/a	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0
D-22	CIS	C.S. Equipment & Software Replacement	\$3,815.0	\$3,815.0	n/a	\$350.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0
D-23	Corrections	Food Service Equipment Replace	\$50.0	\$50.0	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0
D-24	Fire	Replace Pumper Truck Station #6 (2/3 yrs)	\$402.6	\$402.6	\$134.2	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0
D-25	Fire	Replace Pumper Truck Station #7 (3/3 yrs)	\$375.9	\$375.9	\$250.6	\$125.3	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-26	Fire	Replace Pumper Truck Station #2 (1/3 yrs)	\$430.5	\$430.5	\$0.0	\$143.5	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0
D-27	Leisure Serv	Replace Grounds Maintenance Equip	\$334.0	\$334.0	n/a	\$25.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0
D-28	Planning	Upgrade Maintenance of GIS System	\$180.0	\$180.0	n/a	\$40.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0
D-29	Police	Replace Used DTF Undercover Vehicles	\$289.0	\$289.0	n/a	\$27.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0
D-30	Police	Replace 4 Used Drug Unit Vehicles	\$373.0	\$373.0	n/a	\$37.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0
D-31	Bd Elections	Replace (Buy) Electronic Voting Machines	\$525.0	\$525.0	n/a	\$75.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0
D-32	Fire	Replace Pumper Truck Station #1	\$420.8	\$420.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8
D-33	Sheriff	Replace Courthouse Security Screening Eq	\$72.2	\$72.2	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2
D-34	Sheriff	Replace Prisoner Transport Bus	\$250.0	\$250.0	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0
D-35	Fire	Replace 102 Ft Aerial Apparatus	\$885.0	\$885.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0
D-36	Police	Digital In-Vehicle Cameras & Storage	\$846.0	\$846.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0
CS Equipment		20 projects	\$15,161.0	\$15,161.0	\$384.8	\$1,231.8	\$1,110.0	\$1,028.7	\$983.0	\$778.2	\$806.0	\$10,070.3

Amounts in thousands

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
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<u>Facilities:</u>												
D-37	Central Serv	Facilities Life Cycle Maintenance Prog	\$8,066.6	\$8,066.6	n/a	\$992.8	\$600.0	\$612.0	\$410.0	\$675.0	\$675.0	\$5,094.6
D-38	Central Serv	Parking Facilities Life Cycle Program	\$200.0	\$200.0	n/a	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0
D-39	Central Serv	Landscape & Tree Life Cycle Program	\$345.0	\$345.0	n/a	\$31.0	\$31.0	\$31.0	\$31.0	\$36.0	\$36.0	\$180.0
D-40	Leisure Serv	Repairs & Maint - Existing Facilities	\$10,706.6	\$10,706.6	n/a	\$773.0	\$300.0	\$450.0	\$450.0	\$450.0	\$450.0	\$8,606.6
D-41	Leisure Serv	Morton Theatre Preservation	\$1,476.0	\$1,476.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,476.0
	CS Facilities	5 projects	\$20,794.2	\$20,794.2	\$0.0	\$1,816.8	\$951.0	\$1,113.0	\$911.0	\$1,181.0	\$1,181.0	\$15,457.2
<u>General:</u>												
D-42	Mayor, PIO	Access Channels: Equipment & Maint	\$1,600.0	\$800.0	n/a	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0
D-43	Planning	Update Aerial Photos	\$475.0	\$475.0	n/a	\$350.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0
D-44	Planning	Pictometry Data and Sys Development	\$300.0	\$300.0	n/a	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0
D-45	Other Gn Adm	Capital Contingency	\$920.0	\$920.0	n/a	\$50.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0
D-46	Central Serv	Energy Management Program	\$180.0	\$180.0	n/a	\$165.0	\$100.0	\$20.0	\$20.0	\$20.0	\$20.0	\$0.0
D-47	Leisure Serv	Property Boundary Program	\$320.0	\$320.0	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0
	CS General	6 projects	\$3,795.0	\$2,995.0	\$0.0	\$675.0	\$760.0	\$210.0	\$210.0	\$210.0	\$210.0	\$1,395.0
<u>Transportation:</u>												
D-48	Transit	Local Match for Transit Capital Grants	\$19,339.4	\$1,000.0	n/a	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
D-49	Trans/PubWk	Roadway Safety Devices	\$485.0	\$485.0	n/a	\$40.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0
D-50	Trans/PubWk	Replace Traffic Signals (Life Cycle)	\$660.0	\$660.0	n/a	\$60.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0
D-51	Trans/PubWk	Upgrade Overhead Street Name Signs	\$130.0	\$130.0	n/a	\$40.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0
D-52	Trans/PubWk	Signal Pole Painting, Central Business Dist	\$170.0	\$170.0	n/a	\$35.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0
D-53	Trans/PubWk	Bridge Maintenance Program	\$3,898.4	\$1,000.0	n/a	\$200.0	\$200.0	\$200.0	\$0.0	\$0.0	\$100.0	\$500.0
D-54	Trans/PubWk	Pavement Maintenance Program	\$22,045.0	\$11,985.0	n/a	\$910.0	\$1,185.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$6,000.0
D-55	Airport	Local Match - Airport Capital Grants	\$850.0	\$750.0	n/a	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0
D-56	Trans/PubWk	School Area Infrastructure Capital Prog	\$650.0	\$650.0	n/a	\$50.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0
	CS Transportation	9 projects	\$48,227.8	\$16,830.0	\$0.0	\$1,510.0	\$1,785.0	\$1,831.0	\$1,537.0	\$1,568.0	\$1,674.0	\$8,435.0
	Total General Fund CS	40 projects	\$87,978.0	\$55,780.2	\$384.8	\$5,233.6	\$4,606.0	\$4,182.7	\$3,641.0	\$3,737.2	\$3,871.0	\$35,357.5

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General Capital Projects Fund: Capital for Additional or Improved Services (A&I)												
Sources:		Prior Year Fund Balance (General Fund)					\$2,509.9	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$12,500.0
		Prior Year Fund Balance (Inmate Telephone Revenue)					\$81.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Proposed Future Splst / Debt					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$78,510.0
		Total Sources					\$2,590.9	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$91,010.0
Uses:		Projects Listed Below					\$2,590.9	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$141,362.5
Year End A&I Difference							\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$50,352.5)
Equipment:												
D-57	CIS	A&I Strategic Automation Implementation	\$2,500.0	\$2,500.0	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0
D-58	Leisure Serv	Greenway Maint Truck with enclosed trailer	\$40.0	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0
D-59	Police	Public Safety Initiatives - Equip & Tech	\$1,000.0	\$1,000.0	\$0.0	\$268.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
D-60	Police	Mobile Data Computing	\$2,000.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0
D-61	Police	Renovate Firing Range	\$795.0	\$795.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$795.0
D-62	Sheriff	Public Safety Initiatives - Equip & Tech	\$500.0	\$500.0	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0
D-63	Magistrate Ct	Electronic Equip - Issuance of Warrants	\$120.0	\$120.0	\$50.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-64	Sheriff	Integrate Jail Security, Safety, Communications	\$1,200.0	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0
D-65	Central Serv	800 MHz Channel Addition	\$311.6	\$311.6	\$0.0	\$77.9	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0
D-66	Fire	Purchase Pumper Truck for Station #9 (1/3 yrs)	\$405.0	\$405.0	\$0.0	\$135.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0
A&I Equipment		10 projects	\$8,871.6	\$8,871.6	\$50.0	\$2,075.9	\$655.0	\$585.0	\$697.9	\$488.7	\$400.0	\$5,995.0

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Facilities:												
D-67	Central Serv	Space Allocation - Plan Implementation	\$9,745.6	\$9,745.6	\$4,296.8	\$1,800.0	\$659.0	\$810.0	\$582.1	\$1,052.5	\$845.2	\$1,500.0
D-68	Fire	Offices & Station # 1 - Renovate & Expand	\$2,000.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0
D-69	Leisure Serv	Construct Administrative Office Bldg	\$2,300.0	\$2,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$2,100.0
D-70	Leisure Serv	Southeast Clarke Park Development	\$11,500.0	\$11,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,500.0
D-71	Leisure Serv	Improvements Bear Hollow Wildlife Trail	\$1,224.0	\$1,224.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$1,100.0
D-72	Leisure Serv	Lyndon House Art Center Development	\$2,600.0	\$2,600.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,600.0
D-73	Leisure Serv	Holland Sports Complex Development	\$8,500.0	\$8,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,500.0
D-74	Leisure Serv	East Athens Comm Park Development	\$16,775.2	\$8,324.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,324.0
D-75	Leisure Serv	Greenway Development Project	\$19,208.2	\$17,866.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,791.0
D-76	Leisure Serv	Construct Park Service Facility	\$1,249.0	\$1,249.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$1,172.0
D-77	Leisure Serv	Const Pedestrian Bridge at Sandy Ck	\$410.0	\$360.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$320.0
D-78	Leisure Serv	Sandy Creek Park Beach Pavilion	\$162.0	\$162.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$162.0
D-79	Leisure Serv	ADA Interpretive Trail, Complete Sandy Ck	\$48.8	\$48.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$48.8	\$0.0	\$0.0
D-80	Leisure Serv	Memorial Park Development	\$1,260.0	\$1,260.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$1,140.0
D-81	Leisure Serv	Bishop Park Development	\$1,086.0	\$1,086.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$956.0
D-82	Police	Construct Downtown Substation	\$2,620.0	\$2,620.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,620.0
D-83	Police	Construct North Substation (zone 2 & 12)	\$2,170.0	\$2,170.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,170.0
D-84	Trans/PubWk	Engineering Facility, Renovate & Expand	\$460.0	\$460.0	\$100.0	\$0.0	\$0.0	\$115.0	\$145.0	\$0.0	\$0.0	\$100.0
D-85	Sheriff	Jail Renovation / Expan & Plan	\$47,981.0	\$47,981.0	\$0.0	\$47,981.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$47,981.0
D-86	Sheriff	Court House Security Equipment Upgrade	\$450.0	\$450.0	\$100.0	\$150.0	\$150.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0
D-87	Sheriff	Court House Security Cells, Phase 2 & 3	\$91.9	\$91.9	\$0.0	\$91.9	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-88	Leisure Serv	Ben Burton Park Development	\$4,851.5	\$4,851.5	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,801.5
D-89	Leisure Serv	Dudley Park Development	\$8,515.0	\$8,515.0	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,465.0
D-90	Police	New Forensic & Evidence Storage Building	\$2,500.0	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,425.0
A&I Facilities		24 projects	\$147,708.2	\$137,864.8	\$4,671.8	\$52,522.9	\$900.9	\$1,025.0	\$1,062.1	\$1,301.3	\$1,176.2	\$127,727.5

Amounts in thousands

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Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
General:												
D-91	Ctr Ser / ADDA	Downtown Enhancement Program (DEP)	\$900.0	\$900.0	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0
D-92	Leisure Serv	Leisure Service Master Plan	\$175.0	\$175.0	\$50.0	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0
D-93	Planning	Comprehensive Plan, Ten Year Update	\$123.0	\$123.0	\$103.0	\$20.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-94	Other Gn Adm	Economic Development Capital Program	\$500.0	\$500.0	n/a	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0
A&I General		4 projects	\$1,698.0	\$1,698.0	\$453.0	\$180.0	\$180.0	\$185.0	\$110.0	\$110.0	\$110.0	\$550.0
Transportation:												
D-95	Central Serv	Corridor Appearance Management Prog	\$1,655.0	\$1,655.0	\$635.0	\$240.0	\$240.0	\$180.0	\$75.0	\$75.0	\$75.0	\$375.0
D-96	Trans/PubWk	Sidewalk Enhancement & Improvements	\$5,232.2	\$1,525.0	n/a	\$150.0	\$175.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0
D-97	Trans/PubWk	Bicycle Transportation Sys Improvements	\$2,200.0	\$1,000.0	n/a	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
D-98	Trans/PubWk	Local Roads - Traffic Improvements (TIP)	\$11,637.6	\$6,183.8	n/a	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$383.8	\$5,000.0
D-99	Trans/PubWk	Crosswalk Improvements - Locations TBD	\$190.0	\$190.0	n/a	\$30.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0
D-100	Trans/PubWk	Neighborhood Traffic Mgmt Prog (NTMP)	\$775.0	\$775.0	n/a	\$75.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0
A&I Transportation		6 projects	\$21,689.8	\$11,328.8	\$635.0	\$795.0	\$855.0	\$705.0	\$630.0	\$600.0	\$813.8	\$7,090.0
Total General Fund A&I		44 projects	\$179,967.6	\$159,763.2	\$5,809.8	\$55,573.8	\$2,590.9	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$141,362.5
Total General Fund, CS / A&I		84 projects	\$267,945.6	\$215,543.4	\$6,194.6	\$60,807.4	\$7,196.9	\$6,682.7	\$6,141.0	\$6,237.2	\$6,371.0	\$176,720.0
5 year General Fund Total (FY08 to FY12)					\$32,628.8							

Amounts in thousands

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							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Landfill Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$3,753.0	\$3,895.0	\$4,061.0	\$4,184.0	\$1,749.0	\$1,880.0
		Current Year Operating Revenues					\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0
		Landfill Closure Reserve										\$3,600.0
		Total Sources					\$4,053.0	\$4,195.0	\$4,361.0	\$4,484.0	\$2,049.0	\$6,980.0
Uses:		Projects Listed Below					\$158.0	\$134.0	\$177.0	\$2,735.0	\$169.0	\$7,664.0
		Year End Working Capital					\$3,895.0	\$4,061.0	\$4,184.0	\$1,749.0	\$1,880.0	(\$684.0)
D-101	Solid Waste	Replace Crawler / Loader Vehicle (3/3 yrs)	\$721.0	\$721.0	\$245.0	\$111.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0
D-102	Solid Waste	Replace Trash Compactor	\$805.0	\$805.0	\$0.0	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0
D-103	Solid Waste	Closure of Landfill Phase One & Two Areas	\$6,700.0	\$6,700.0	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,600.0
D-104	Solid Waste	Replace Roll-off Container Truck (3/3 yrs)	\$263.0	\$263.0	\$84.0	\$47.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0
D-105	Solid Waste	Replace D6M-LGP Dozier	\$195.0	\$195.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0
D-106	Solid Waste	Replace 25 Yard Articulated Dump Truck	\$492.0	\$492.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0
D-107	Solid Waste	Purchase replacement Road Tractor	\$260.0	\$260.0	\$0.0	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0
Landfill CS		7 projects	\$9,436.0	\$9,436.0	\$3,429.0	\$158.0	\$158.0	\$134.0	\$177.0	\$220.0	\$169.0	\$5,149.0
D-108	Solid Waste	Landfill Construction Phase 3	\$2,515.0	\$2,515.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$0.0
Landfill A&I		1 projects	\$2,515.0	\$2,515.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$2,515.0
Total LandFill		8 projects	\$11,951.0	\$11,951.0	\$3,429.0	\$158.0	\$158.0	\$134.0	\$177.0	\$2,735.0	\$169.0	\$7,664.0

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							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Water and Sewer Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$0.0	\$162,447.2	\$120,853.6	\$75,765.5	\$31,213.3	\$18,229.9
		Current Year Operating Revenues					\$9,000.0	\$9,500.0	\$10,000.0	\$10,000.0	\$10,000.0	\$50,000.0
		Water & Sewer Revenue Bond Issue					\$170,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		SRF Loan Program					\$30,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Grant Program (s)					\$1,650.0	\$0.0	\$0.0	\$0.0	\$0.0 #	\$0.0
		Interest Revenues					\$4,000.0	\$4,000.0	\$3,000.0	\$2,000.0	\$1,000.0	\$0.0
		Total Sources					\$214,650.0	\$175,947.2	\$133,853.6	\$87,765.5	\$42,213.3	\$68,229.9
Uses:		Projects Listed Below					\$52,202.8	\$55,093.6	\$58,088.1	\$56,552.2	\$23,983.4	\$73,176.4
		Year End Working Capital					\$162,447.2	\$120,853.6	\$75,765.5	\$31,213.3	\$18,229.9	(\$4,946.5)
W&S Current Services												
D-109	Public Utilities	Meter Replacement Program	\$3,450.0	\$3,450.0	n/a	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0
D-110	Public Utilities	Improve Downtown Water / Sewer System	\$5,160.2	\$5,160.2	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0
D-111	Public Utilities	Equipment / Facilities Replacement Prog	\$4,720.0	\$4,720.0	n/a	\$480.0	\$480.0	\$530.0	\$530.0	\$530.0	\$0.0	\$2,650.0
D-112	Public Utilities	Dredge Alum Sludge Lagoon	\$5,500.0	\$5,500.0	\$0.0	\$1,500.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
D-113	Public Utilities	Inflow / Infiltration Abatement Program	\$10,000.0	\$10,000.0	n/a	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0
D-114	Public Utilities	DOT Relocations of Water & Sewer Lines	\$1,000.0	\$1,000.0	n/a	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
Water & Sewer CS		6 projects	\$29,830.2	\$29,830.2	\$2,160.2	\$3,725.0	\$3,725.0	\$2,275.0	\$2,275.0	\$2,275.0	\$3,745.0	\$13,375.0
W&S Additional or Improved Services												
D-115	Public Utilities	Additional Vacuum Excavation Unit	\$30.0	\$30.0	\$0.0	\$30.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-116	Public Utilities	Wastewater Treatment Plant Expansion	\$209,597.3	\$209,597.3	\$19,757.6	\$20,708.4	\$20,708.4	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0
D-117	Public Utilities	Construct Biosolids Compost Facility	\$750.0	\$750.0	\$0.0	\$750.0	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-118	Public Utilities	Economic Development Program (W&S)	\$1,000.0	\$1,000.0	n/a	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
D-119	Public Utilities	Additions and Improvements Program	\$4,000.0	\$4,000.0	n/a	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0
D-120	Public Utilities	Wastewater Collection Sys Improvements	\$111,884.3	\$111,884.3	\$24,942.3	\$17,754.4	\$17,754.4	\$1,936.1	\$2,785.6	\$3,216.2	\$3,948.3	\$57,301.4
D-121	Public Utilities	WBO - Purchase Payment Processor	\$129.8	\$129.8	\$0.0	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0
D-122	Public Utilities	Beacham Water Treatment Upgrade / ESB	\$54,593.3	\$54,593.3	\$48,093.3	\$6,500.0	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-123	Public Utilities	Construct North Oconee Access Road	\$4,400.0	\$2,200.0	\$0.0	\$2,200.0	\$2,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-124	Public Utilities	Purchase Robotic Survey Instrument	\$35.0	\$35.0	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Water & Sewer A&I		10 projects	\$386,419.7	\$384,219.7	\$92,793.2	\$48,477.8	\$48,477.8	\$52,818.6	\$55,813.1	\$54,277.2	\$20,238.4	\$59,801.4
Total Water & Sewer		16 projects	\$416,249.9	\$414,049.9	\$94,953.4	\$52,202.8	\$52,202.8	\$55,093.6	\$58,088.1	\$56,552.2	\$23,983.4	\$73,176.4

Amounts in thousands

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							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Airport Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$196.9	\$196.9	\$261.9	\$166.9	\$191.9	\$116.9
		Current Year Operating Revenues					\$100.0	\$125.0	\$125.0	\$125.0	\$125.0	\$625.0
		Total Sources					\$296.9	\$321.9	\$386.9	\$291.9	\$316.9	\$741.9
Uses:		Projects Listed Below					\$100.0	\$60.0	\$220.0	\$100.0	\$200.0	\$0.0
		Year End Working Capital					\$196.9	\$261.9	\$166.9	\$191.9	\$116.9	\$741.9
Airport Current Services												
D-125	Airport	Replace Ground Power unit & Tow Tug	\$60.0	\$60.0	\$0.0	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0
D-126	Airport	Rust Treat & Paint Hanger rows A, C & E	\$100.0	\$100.0	\$0.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-127	Airport	Replace Aircraft Refueling Trucks	\$220.0	\$220.0	\$0.0	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0
D-128	Airport	Demolish Old Commercial Terminal	\$200.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0
D-129	Airport	Demolish Maintenance Hangar	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0
Airport CS		5 projects	\$680.0	\$680.0	\$0.0	\$100.0	\$100.0	\$60.0	\$220.0	\$100.0	\$200.0	\$0.0
Total Airport		5 projects	\$680.0	\$680.0	\$0.0	\$100.0	\$100.0	\$60.0	\$220.0	\$100.0	\$200.0	\$0.0

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							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Solid Waste Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$0.0	\$21.0	(\$23.0)	\$3.0	\$11.0	\$84.0
		Current Year Operating Revenues					\$125.0	\$125.0	\$125.0	\$125.0	\$125.0	\$625.0
		Total Sources					\$125.0	\$146.0	\$102.0	\$128.0	\$136.0	\$709.0
Uses:		Projects Listed Below					\$104.0	\$169.0	\$99.0	\$117.0	\$52.0	\$3,458.0
		Year End Working Capital					\$21.0	(\$23.0)	\$3.0	\$11.0	\$84.0	(\$2,749.0)
Solid Waste Current Services												
D-130	Solid Waste	Replace Rear Loader - Residential (1/3 yrs)	\$414.0	\$414.0	\$0.0	\$51.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0
D-131	Solid Waste	Replace Curbside Recycling Trucks (2/3 yrs)	\$535.0	\$535.0	\$55.0	\$70.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0
D-132	Solid Waste	Replace Front End Loaders	\$590.0	\$590.0	\$0.0	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0
Solid Waste CS		3 projects	\$1,539.0	\$1,539.0	\$55.0	\$121.0	\$104.0	\$169.0	\$99.0	\$117.0	\$52.0	\$943.0
D-133	Solid Waste	Vehicle Wash System	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0 (a)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Solid Waste A&I		1 projects	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0
Total Solid Waste		4 projects	\$1,539.0	\$1,539.0	\$55.0	\$221.0	\$104.0	\$169.0	\$99.0	\$117.0	\$52.0	\$3,458.0

Note:

(a) Funding of \$100,000 for the Vehicle Wash System will come from the existing appropriation in the Enviromental Compliance & Remediation project - C0284. Therefore, no additional funding is needed in the FY08 Capital Budget.

Amounts in thousands

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Storm Water Management - Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$729.0	\$929.0	\$1,129.0	\$1,329.0	\$1,529.0	\$9,400.0
		Current Year Operating Revenues					\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$1,000.0
		Total Sources					\$929.0	\$1,129.0	\$1,329.0	\$1,529.0	\$1,729.0	\$10,400.0
Uses:		Projects Listed Below					\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0
		Year End Working Capital					\$929.0	\$1,129.0	\$1,329.0	\$1,529.0	\$849.0	\$1,000.0
Storm Water Fees Current Services												
D-134	Trans/PubWk	Storm Water System Impv	\$27,536.5	\$10,280.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0
		Stormwater CS										
		1 projects	\$27,536.5	\$10,280.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0
		Total Storm Water Fees										
		1 projects	\$27,536.5	\$10,280.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0

Amounts in thousands

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Internal Support Fund												
Sources:		Working Capital Balance					\$249.5	\$143.8	\$69.3	\$14.6	(\$71.6)	(\$173.1)
		Current Year Operating Revenues					\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0
		Total Sources					\$299.5	\$193.8	\$119.3	\$64.6	(\$21.6)	\$76.9
Uses:		Projects Listed Below					\$155.7	\$124.5	\$104.7	\$136.2	\$151.5	\$577.1
		Year End Working Capital					\$143.8	\$69.3	\$14.6	(\$71.6)	(\$173.1)	(\$500.2)
D-135	Central Serv	Telephones Sys Upgrades - Life Cycle	\$850.0	\$850.0	n/a	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$425.0
D-18	Central Serv	Internal Support Equipment Replacement	\$399.7	\$399.7	n/a	\$70.7	\$70.7	\$39.5	\$19.7	\$51.2	\$66.5	\$152.1
Total Internal Support CS		2 projects	\$1,249.7	\$1,249.7	\$0.0	\$155.7	\$155.7	\$124.5	\$104.7	\$136.2	\$151.5	\$577.1

Amounts in thousands

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Fleet Management - IS Fund												
Sources:		Working Capital Balance					\$305.4	\$305.4	\$305.4	\$305.4	\$305.4	\$305.4
		Current Year Operating Revenues					\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0
		Total Sources					\$305.4	\$335.4	\$305.4	\$335.4	\$305.4	\$365.4
Uses:		Projects Listed Below					\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0
		Year End Working Capital					\$305.4	\$305.4	\$305.4	\$305.4	\$305.4	\$305.4
D-136	Trans/PubWk	Upgrade Fuel Sites	\$120.0	\$120.0	\$0.0	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0
Total Fleet Management CS		1 project	\$120.0	\$120.0	\$0.0	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0

Amounts in thousands

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Fleet Replacement - IS Fund												
Sources:		Working Capital Balance					\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9
		Current Year Operating Revenues					\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6
		Total Sources					\$8,335.7	\$8,386.0	\$8,437.8	\$8,491.1	\$8,546.0	\$16,090.5
Uses:		Projects Listed Below					\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6
		Year End Working Capital					\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9
D-137	Trans/PubWk	Fleet Replacement Program	\$18,327.7	\$18,327.7	n/a	\$1,703.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6
Total Fleet Replacement CS		1 project	\$18,327.7	\$18,327.7	\$0.0	\$1,703.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6

Amounts in thousands

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Hotel / Motel Tax - SR Fund												
Sources:		Current Year Operating Revenue					\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$75.0
		Prior Year Fund Balance					\$100.0	\$60.0	\$20.0	(\$15.0)	(\$50.0)	(\$85.0)
		Total Sources					\$115.0	\$75.0	\$35.0	\$0.0	(\$35.0)	(\$10.0)
Uses:		Projects Listed Below					\$55.0	\$55.0	\$50.0	\$50.0	\$50.0	\$250.0
		Year End Fund Balance					\$60.0	\$20.0	(\$15.0)	(\$50.0)	(\$85.0)	(\$260.0)
D-138	Central Serv	College Av Parking Deck - Life Cycle	\$200.0	\$200.0	n/a	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0
D-139	Central Serv	Community Events Program	\$310.0	\$310.0	n/a	\$35.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0
Hotel / Motel CS		2 project	\$510.0	\$510.0	\$0.0	\$55.0	\$55.0	\$55.0	\$50.0	\$50.0	\$50.0	\$250.0
Total Hotel / Motel Tax		2 project	\$510.0	\$510.0	\$0.0	\$55.0	\$55.0	\$55.0	\$50.0	\$50.0	\$50.0	\$250.0

Total All Funds	123 projects	\$745,989.4	\$674,130.7	\$104,632.0	\$115,402.9	\$61,648.2	\$64,074.9	\$66,657.7	\$67,788.8	\$33,743.0	\$280,736.1
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- 13 New Projects
- 35 Revised Projects
- 75 Projects with FY08 funding
- 5 year Total for All Funds (FY08 to FY12) \$293,912.5

Athens-Clarke County

Department Priority: 2 of 18

Project Data Sheet

Department/Division: Central Services / Landscape Management

Eden #: 310-6458-57300-56090

Project Name or Title: Landscape Equipment Replacement Program

PJ #: C0090 CS AI

Project Description and Location:

Purchase replacement landscape maintenance equipment (mowers, chainsaws, ball field implements, etc.) used by the Landscape Management Division (LMD). This capital project uses equipment useful life cycles as a basis for projecting annual replacement costs. Equipment is used for landscape services to Athens-Clarke County parks, public buildings, and rights-of-way. Future increases include a 3% inflation factor. Cost estimates are from LMD staff.

Project Justification:

Efficiency of landscape services is dependent upon functioning, reliable equipment. During 1994, prior to the Capital Budget funding the "Equipment Replacement Program," there was reduction in LMD services partly due to worn out equipment. Since the program funding began in FY96, service has become reliable and stable as equipment is replaced on schedule. All who travel public roadways (700 miles of streets and roads), use public parks (450 acres and 24 ball fields), or conduct business with departments (45 acres, 29 sites) are affected by Landscape Division Services. Inadequately managed growth of vegetation affects community appearance and public safety. Serviceable equipment is essential to Landscape Division's primary objective to provide a stable level of service under a range of environmental variables.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0	\$790.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0	\$790.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0	\$790.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0	\$790.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: As shown

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Department Priority: 3 of 18

Project Data Sheet

Department/Division: Central Services / Internal Support

Eden #: xxx-6458-57200-56006

Project Name or Title: Internal Support Equipment Replacement Program

PJ #: C0347 CS AI

Project Description and Location:

Purchase and replace outdated equipment in the Records Center, and Print Shop in order to provide better service. This program provides for the programmed replacement of record keeping and printing equipment as it approaches the end of its useful life. The FY08 funds will be used primarily for the purchase of printing and records center equipment.

Project Justification:

Approximately 38% of all equipment covered by this replacement program is 12 to 19 years old. As equipment ages, it requires more frequent service calls and replacement part become more expensive. Equipment downtime creates the need for more expensive outsourcing. This scheduled replacement program will reduce operating costs for maintenance and outsourcing. Funding will be split between the General Capital Projects Fund (310) and the Internal Support Fund (601).

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$19.5	\$15.2	\$0.0	\$108.9	\$143.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$70.7	\$39.5	\$19.7	\$51.2	\$66.5	\$152.1	\$399.7
Totals	\$0.0	\$70.7	\$39.5	\$39.2	\$66.4	\$66.5	\$261.0	\$543.3
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$70.7	\$39.5	\$39.2	\$66.4	\$66.5	\$261.0	\$543.3
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$70.7	\$39.5	\$39.2	\$66.4	\$66.5	\$261.0	\$543.3

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 4 of 18

Eden #: 310-6458-57000-56002

Department/Division: Central Services / Administration 800 MHz Radio

Project Name or Title: 800 MHz Radio Replacement

PJ #: C0384 CS AI

Project Description and Location:

This project accumulates funds for a life-cycle replacement program for the 800 MHz radios purchased with SPLOST funds. 930 radios were purchased in two groups: 195 in FY96 and 735 in FY00. Motorola indicates that these radios have a life expectancy of 5-10 years; this project assumes a 12-year life span. On that assumption, the first 195 radios should be replaced by FY08 and the remaining 735 would be replaced by FY12. This proposal sets aside funds for each group of radios and continues the funding process for future replacements. The average current replacement cost is approximately \$2,600 / radio.

Project Justification:

As these radios approach their 10-year life span, they become both unreliable and expensive to repair. Staff believes that with good maintenance, a 12-year life expectancy is feasible. Using the 12-year cycle, one year remains in the life expectancy of the 1996 radios and five years for the radios purchased in FY00. The increased funding is necessary due to insufficient funds being set aside earlier on in this project. Future funding (FY13) will drop to around \$205K per year when these original radios are replaced and this project matures. No inflation figures are applied in the belief that improved technology and competition will offset any inflationary increase. Motorola has indicated that no support or parts will be available for this model radio after FY11.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,450.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,450.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,450.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,450.0

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: 06/05

Start Date (Mo/Yr): 06/05

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 11 of 18

Department/Division: Central Services / Administration 800 MHz Radio

Eden #:

Project Name or Title: 800 MHz Infrastructure Replacement

PJ #: CS AI

Project Description and Location:

This project will establish a life-cycle replacement program for the 800 MHz radio infrastructure and towers. According to Motorola, the infrastructure has a life expectancy of 20-years; this project assumes a 30-year life span. This proposal sets aside money for the four towers and supporting equipment to be replaced; therefore, contributions are indicated for every year. The program funding and administration could be modeled after the Fleet Management Replacement Program.

Project Justification:

Motorola estimates these systems have a life expectancy of 20 years. This project creates an accumulating fund, beginning in FY11, to replace the towers on a 30-year cycle. Staff feels ten years can be added to the Motorola estimate through diligent maintenance, if parts remain available. Eighteen years are left (beginning in FY11) in the 30-year cycle. Current replacement costs total \$5.3 million (Whitehall \$2M; Vaughn Road \$1.5M; Athens Tech \$1.15M; Police \$.65M). A 3% inflation factor is calculated in the figures.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4	\$3,508.4
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4	\$3,508.4
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4	\$3,508.4
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4	\$3,508.4

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 12 of 18

Department/Division: Central Services / Administration 800 MHz Radio

Eden #:

Project Name or Title: VHF Radio Unit Replacements

PJ #: CS AI

Project Description and Location:

This project replaces two VHF radios located in the Athens-Clarke County Courthouse. One radio is used to activate the Emergency Alert Receivers, placed within county buildings. The second radio is used by the Police to provide interoperability with other counties. The two radios can be patched into the 800 MHz radio system. The FCC has mandated a change in the operating characteristics of this class of radios by January 1, 2018. They will be required to operate within a more narrow frequency.

Project Justification:

The FCC has mandated (Docket 99-87) that all frequencies below 512 MHz be narrow. ACC's two VHF radios operate on a wide band of 20 kHz separation. The narrow band mandate will require operators to move to a narrow band of 12 kHz separation. This is being done to free up radio spectrum for other users. Public Safety has until January 1, 2018 to comply with this mandate. If these units fail and cannot be repaired prior to that date, a 12 kHz capable replacement unit will have to be purchased. The radios at the courthouse are old and parts are becoming harder to find. The current estimated replacement cost for these units is \$20,000. These units have been programmed for replacement in FY10 with a 15-year lifecycle.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 3

Department/Division: Computer Information Services (CIS)

Eden #: 310-6112-00000-56003

Project Name or Title: C.S. Replacement Program, Equipment & Software

PJ #: C0095 CS AI

Project Description and Location:

This multi-year program was initiated in Phase 1 (replacement of equipment and software) of the Strategic Automation Plan and will replace old microcomputers, printers, and office automation software at various locations throughout the government. FY08 activities include the replacement of older micro-computers (\$190k), printers (\$30k), upgrading one mainframe computer - Courthouse (\$245k) and various software application upgrades (\$75k). The FY08 spending plan also includes the replacement of various file servers, network hardware/software; and anticipates budget carry-over from the previous year.

Project Justification:

This project will allow users to operate their computers more efficiently, perform their work more rapidly, and take advantage of more productive software features. Users will also be brought to an up-to-date software version. That will make support the exchange of information easier and improve the delivery of services to the public. The Courthouse AS/400 upgrade is needed for H.T.E. utility billing and other application upgrades.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0	\$3,815.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0	\$3,815.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0	\$3,815.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0	\$3,815.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 7/00

End Date (Mo/Yr): 6/01

Athens-Clarke County Project Data Sheet

Department Priority: of

Department/Division: Corrections / Food Service

Eden #:

Project Name or Title: Food Service Equipment, Replacement Program

PJ #: C0180 CS AI

Project Description and Location:

The Correctional Facility's food service kitchen supplies meals to the Prison (Correctional Institute) and the Jail. This request is to ensure that kitchen equipment is safe, reliable and adequate for the volume of meals that need to be prepared.

Project Justification:

Meals provided by the Corrections Food Services Facilities are a necessary component of the Jail and Correctional Institution. Failure to provide meals in a timely manner can result in inmate unrest and lawsuits. The existing kitchen, installed in 1987, was designed for serving meals only at the prison. Today, Corrections prepares an average of 1,600 meals a day for both the prison and the jail. In FY05 because of the increase in the jail population a new SPLOST funded food service facility was opened. However, the existing kitchen is still used as a servicing center; and the existing dishwasher, warming oven, steam table and other serving equipment must be maintain.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: None

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 5 of 9

Department/Division: Fire / Suppression

Eden #: 310-6342-41200-55002

Project Name or Title: Replace 1000 GPM Pumper Truck for Station #6

PJ #: C0521 CS AI

Project Description and Location:

Replacement of a 1994 pumper with a fully equipped 1000 gallon-per-minute pumper. Equipment will be housed at Fire Station #6, located at the intersection of Athena and Olympic Drives.

Project Justification:

Historically, pumper trucks in Athens-Clarke County have been replaced on a 15-year schedule, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the "out-of-service" time, and increase the chance of failure during an emergency response. This apparatus primarily serves the citizens of the northeastern part of Athens-Clarke County and includes parts of the north central and eastern portions of the county. This equipment is needed to continue providing our current level of service. Fire protection is a collective service in Athens-Clarke County; therefore, all citizens are affected directly or indirectly by our ability to provide service. The life expectancy is 15 years with an annual replacement cost of \$26,813. Price calculated using recent purchase of \$268,000 and 7% yearly increase in cost. FY08 will be the 2/3 years funding.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0	\$402.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0	\$402.6
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0	\$402.6
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0	\$402.6

Amt = thousands

Effect on Annual Costs: Operating: \$8.0

Replacement: \$26.8

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

01/10

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 9

Department/Division: Fire / Suppression

Eden #: 310-6342-41200-55002

Project Name or Title: Replace 1000 GPM Pumper Truck for Station #7

PJ #: C0480 CS AI

Project Description and Location:

Timely replacement of a 1992 pumper with a fully equipped 1000 gallon-per-minute pumper to be housed at #7 Fire Station, located at the College Station and Barnett Shoals Road area.

Project Justification:

Historically, pumper trucks in Athens-Clarke County have been replaced on a 15-year schedule, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the "out-of-service" time, and increase the chance of failure during an emergency response. This apparatus primarily serves the citizens of the southeastern part of Athens-Clarke County, including portions of the University of Georgia campus. Fire protection is a collective service in Athens-Clarke County; therefore, all citizens are affected directly or indirectly by our ability to provide service. This equipment is needed to continue our current level of service. The life expectancy is 15 years. Price calculated using recent purchase of \$268,000 and 7% yearly increase in cost. FY08 will be the 3/3 years funding.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$250.6	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.9
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$250.6	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.9
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$250.6	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.9
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$250.6	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.9

Amt = thousands

Effect on Annual Costs: Operating: \$8.0

Replacement: \$25.0

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

01/08

Athens-Clarke County

Project Data Sheet

Department Priority: 5 of 9

Eden #: 310-6342-41200-55002

Department/Division: Fire / Suppression

Project Name or Title: Replace 1000 GPM Pumper Truck for Station #2

PJ #: C0542 CS AI

Project Description and Location:

Timely replacement of a 1995 pumper with a fully equipped 1000 gallon-per-minute pumper to be housed at Fire Station #2, located at the intersection of Atlanta Highway and Mitchell Bridge Road.

Project Justification:

Pumper trucks in Athens-Clarke County have historically been on a fifteen (15) year replacement plan, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the "out-of-service" time, and increase the chance of failure during an emergency response. This apparatus primarily serves the citizens of western Athens-Clarke County, but also responds to emergency needs of the citizens of southern and central Athens-Clarke County. Fire protection is a collective service in Athens-Clarke County; therefore all citizens are affected directly or indirectly by our ability to provide service. This equipment is needed to continue providing our current level of service. The life expectancy is fifteen (15) years. Price calculated using recent purchase of \$268,000 and 7% yearly increase in cost. FY08 will be the 1/3 years funding.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0	\$430.5
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0	\$430.5
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0	\$430.5
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0	\$430.5

Amt = thousands

Effect on Annual Costs: Operating: \$9.7

Replacement: \$28.7

Start Date (Mo/Yr): 07/08

End Date (Mo/Yr):

01/11

Athens-Clarke County

Project Data Sheet

Department Priority: 2 of 36

Eden #: 310-6681-80400-56006

Department/Division: Leisure Services / Park Services

Project Name or Title: Replace Grounds Maintenance Equipment

PJ #: C0177 CS AI

Project Description and Location:

This request is for the purchase of replacement equipment used by the grounds and facility maintenance crews.

Project Justification:

Equipment purchases are to replace existing equipment that is beyond its useful life. All of our grounds maintenance activities are extremely dependent on reliable and functioning equipment. Construction and maintenance of facilities are also dependent upon functioning and reliable equipment. By assigning life cycles to our current equipment and planning on replacement over the long-term budgetary process, resources can be allocated more evenly over the years. Putting these purchases off to later years would lead to higher costs every 3-5 years. Over one-half million citizens are served by our Department's facilities, parks, and programs and they expect clean, safe, properly landscaped, and properly maintained buildings and parks.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0	\$334.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0	\$334.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0	\$334.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0	\$334.0

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: \$64.8

Start Date (Mo/Yr): 07/00

End Date (Mo/Yr):

On-going

Athens-Clarke County Project Data Sheet

Department Priority: 4 of 4

Department/Division: Planning

Eden #: 310-6456-00000-56003

Project Name or Title: Upgrade/Maintenance of Geographic Information System (GIS)

PJ #: C0481 CS AI

Project Description and Location:

Upgrade and Maintenance of Geographic Information System (GIS) hardware and software housed in the Planning Department for use by that department as well as CIS, Transportation and Public Works, Planning and Zoning, Public Utilities, and the Tax Assessor's Office. Licensing and software maintenance will require annual updates. Hardware will most likely be updated every two years.

Project Justification:

Computer Information Services, Transportation and Public Works, Planning & Zoning, Public Utilities Departments and the Tax Assessor's Office will establish a maintenance cycle to upgrade and maintain their GIS hardware and software. A common source of maintenance funding will ensure GIS system stability and function. Hardware and software consistency will improve coordination and efficiency by simplifying technical assistance and support between departments. Also, increased capability and speed due to technological improvements and advances in hardware and software will be required as data storage and system utilization increase. It should be noted that all Athens-Clarke County departments benefit from the GIS hardware and software, either directly or indirectly. Therefore, proper annual maintenance to the system is necessary to maximize the potential benefits available through GIS.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0	\$180.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0	\$180.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0	\$180.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0	\$180.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): 07/03

End Date (Mo/Yr):

07/11

Athens-Clarke County

Project Data Sheet

Department Priority: 3 of 10

Eden #: 310-6341-40201-55002

Department/Division: Police / Drug Task Force

Project Name or Title: Replace Used Undercover Vehicles (D. T. F.)

PJ #: C0008 CS AI

Project Description and Location:

The Drug Task force uses six undercover vehicles for conducting drug investigations. Two of these vehicles need to be replaced. This project is separate from the vehicles requested in project C00085. The purchase and replacement of these vehicles are tracked via the Georgia Criminal Justice Coordinating Council's grant for the Drug Task Force.

Project Justification:

Annually two undercover vehicles need replacing due to exposure with ACC as police vehicles as well as high mileage. The officers and vehicles' effectiveness is limited once they are identified by suspects. Vehicles are traded-in each year so that they will be under warranty. This limits vehicle repair cost to the county.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0	\$289.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0	\$289.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0	\$289.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0	\$289.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement:

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 10

Eden #: 310-6341-40200-55002

Department/Division: Police / Criminal Investigation

Project Name or Title: Replace Four Used Drug Unit Vehicles

PJ #: C0085 CS AI

Project Description and Location:

Replacement funds for four undercover vehicles for the drug investigation unit.

Project Justification:

Changing of vehicles is necessary so that known drug dealers do not recognize vehicles.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0	\$373.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0	\$373.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0	\$373.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0	\$373.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

Annual

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: of

Eden #: 310-6109-00000-56090

Department/Division: Board of Elections

Project Name or Title: Electronic Voting Machines

PJ #: C0413 CS AI

Project Description and Location:

Purchase and/or replace AccuVote voting machines and support equipment (encoders, memory cards, voter access cards). This project provides life-cycle funding to replace the initial 208 machines allotted to ACC in 2002. Plus funding for life-cycle maintenance of all support equipment and AccuVote machines owned by ACC.

Project Justification:

In FY03 the Georgia Secretary of State provided 208 AccuVote machines to Athens-Clarke County. In anticipation of work load increases associated with "Advance Voting" in FY05 the state provide 6 more voting machines. In addition, the county purchased 10 more units. Currently the Board of Elections has 224 precinct voting machines and 52 Express Poll units. The express units were provided by the state in FY07.

The warranty has expired on the original 208 units and replacement costs for all units, plus support equipment, is now the responsibility of ACC. Replacement cost is estimated at \$650,000. This assumes: 10 year useful equipment life, machines cost of \$2,770 per unit, additional expenses for support equipment, 3% inflation and replacement of all units in FY14.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$525.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$525.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$525.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$525.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 9 of 9

Department/Division: Fire/Suppression

Eden #:

Project Name or Title: Replace 1000 GPM Pumper Truck for Station # 1

PJ #: CS AI

Project Description and Location:

Timely replacement of a 2000 pumper with a fully equipped 1000 gallon-per-minute pumper to be housed at Fire Station # 1, located at 700 College Avenue.

Project Justification:

Pumper trucks in Athens-Clarke County have historically been on a fifteen (15) year replacement plan, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the 'out-of-service" time, and increase the chance of failure during an emergency response. This apparatus primarily serves the citizens and businesses in the central business district of Athens-Clarke County, but also responds to emergency needs of all Athens-Clarke County citizens. Fire protection is a collective service in Athens-Clarke County; therefore all citizens are affected directly or indirectly by our ability to provide service. This equipment is needed to continue providing our current level of service. The life expectancy is fifteen (15) years. Price calculated using recent purchase price of \$268,000 and a 7% yearly increase in cost.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8	\$420.8
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8	\$420.8
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8	\$420.8
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8	\$420.8

Amt = thousands

Effect on Annual Costs: Operating: \$2.5

Replacement: \$28.1

Start Date (Mo/Yr): 7/16

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 4 of 10

Department/Division: Sheriff / Field

Eden #:

Project Name or Title: Replacement of Courthouse Security Screening Equipment

PJ #: C0500 CS AI

Project Description and Location:

This project involves the purchase of two Security Screening X-ray machines (PX-M model at \$30,750) and two Walk-Through Metal Detector (PM200 model at \$5,300 each) in FY15 to replace existing equipment, which has an approximate ten year life cycle. Cost is estimated at \$72,200 based on a ten year life cycle. After the first year of purchase, there will also be operating expenses for a maintenance plan at an annual cost (for both sets of machines) of \$11,000.

Project Justification:

The Security Screening machines and the Walk-Through Metal Detectors are essential to providing the necessary security for the Clarke County Courthouse. The Screening machines are able to scan packages and other belongings that are brought into the Courthouse and display images of such property for the purpose of detecting weapons and/or explosive devices. The advanced features of the Security Screening machine include operator assistance, image archiving, and threat image projection. The Walk-Through Metal Detectors have the capability to detect metal objects in eight different zones within its frame. It will also provide a visual display that pinpoints the area(s) of alarm.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2	\$72.2
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2	\$72.2
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2	\$72.2
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2	\$72.2

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$7.3

Start Date (Mo/Yr): 07/05

End Date (Mo/Yr):

N/A

Athens-Clarke County

Project Data Sheet

Department Priority: 9 of 10

Department/Division: Sheriff / Jail

Eden #:

Project Name or Title: Replace Prisoner Transport Bus

PJ #: CS AI

Project Description and Location:

The existing prisoner transport bus (44 passenger) was purchased and delivered in February 2000. It was purchased through the Sheriff's Inmate Special Revenue Fund. It is currently not in the vehicle replacement program. The Sheriff's Office is requesting that it be included in the vehicle replacement program and replaced in FY15 based on a 15 year life cycle.

Project Justification:

The existing prisoner transport bus is used to transport inmates from the jail to the courthouse, and back to the jail after court appearances. It's vital and necessary to the Sheriff's Office in that it reduces the number of trips back and forth from the jail to the courthouse because of its passenger capacity.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0

Amt = thousands

Effect on Annual Costs: Operating: 4.4

Replacement: \$17

Start Date (Mo/Yr): 07/15

End Date (Mo/Yr):

N/A

Athens-Clarke County Project Data Sheet

Department Priority: 8 of 9

Department/Division: Fire/Suppression

Eden #:

Project Name or Title: Replacement of a 102' Aerial Apparatus

PJ #: CS AI

Project Description and Location:

Timely replacement of a 1989 102' Aerial Apparatus without a pump to a 102' Aerial Apparatus without a pump to be located at the # 3 station on Milledge Avenue.

Project Justification:

Historically, aerial apparatus in Athens-Clarke County have been replaced on a 25-year schedule, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the "out-of-service" time, and increase the chance of failure during an emergency response. This aerial apparatus serves the southern portion of Athens-Clarke County including the University of Georgia campus. This vehicle should have a life expectancy of 25 years with an annual replacement cost of \$35,400.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0	\$885.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0	\$885.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0	\$885.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0	\$885.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$35.4

Start Date (Mo/Yr): 07/13

End Date (Mo/Yr):

06/14

Athens-Clarke County

Project Data Sheet

Department Priority: 7 of 10

Department/Division: Police/Information Management

Eden #:

Project Name or Title: Digital In-Vehicle Cameras and Storage

PJ #: CS AI

Project Description and Location:

A state of the art digital in-vehicle camera systems to be installed in (approx. 100) patrol cars and on police motorcycles. This system includes a front camera to record the event and rear camera to record backseat occupants where applicable. The system also includes wireless microphones capable of capturing conversations between officers and individuals up to 1000 feet away from the patrol vehicle. The system downloads and stores video and audio footage digitally for use in court and for supervisory reviews as mandated by national accreditation (CALEA) standards.

Project Justification:

These systems will replace analog (VHS) style patrol car cameras, with digital style recording devices, that offer numerous advantages. There will be fewer parts that will wear out with no VCR (which is the most costly component to replace). The system downloads and stores video and audio footage digitally to a server, which had been acquired and can handle up to 100 cameras and is expandable. Data can be copied to a DVD. This requires much less space for storage, and also allows easier management of stored footage. The system allows sharing of data electronically (via a network) with prosecutors. The system records during a vehicle stop whether the record button is on/off, and can capture several minutes of video prior to the officer initiating the stop. Further, with motorcycle officers averaging hundreds of citations monthly, juries have found portions of the current audio tape record systems troubling as they have been unable to discern what was exactly said by the violator or the officer due to background noise.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0

Amt = thousands

Effect on Annual Costs: Operating: \$

Replacement: \$

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 18

Department/Division: Central Services / Facilities Management

Eden #: 310-6458-57400-53003

Project Name or Title: Facilities Life Cycle Maintenance Program

PJ #: C0188 CS AI

Project Description and Location:

The Facility Component Life Cycle Maintenance program is an annual plan to replace key facility components on buildings maintained by the Central Services Department. The goal is to replace the items at or near the end of their normal life expectancy. The major components included in this program are roofs, HVAC equipment, exterior and interior painting, carpets and emergency generators. A 3% inflation factor has been applied and newly constructed SPLOST buildings (highlighted on Attachment 1) have been entered into the current life cycle system.

Project Justification:

This program is required to ensure that adequate funds are available, on an recurring basis, to maintain facilities owned by the Athens-Clarke County Government. Replacements covered under this program are necessary to protect the financial investment Athens-Clarke County has in their public facilities. Timely replacement of failing components extends the facilities life expectancy and creates a safer and more productive work environments. Projects proposed and funding allocation per fiscal year are shown on the attachment. Cost estimates provided by professional services and Facilities Management .

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$600.0	\$612.0	\$410.0	\$675.0	\$675.0	\$5,094.6	\$8,066.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$600.0	\$612.0	\$410.0	\$675.0	\$675.0	\$5,094.6	\$8,066.6
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$100.2	\$112.0	\$60.0	\$100.0	\$75.0	\$510.0	\$957.2
General Construction	\$0.0	\$499.8	\$500.0	\$350.0	\$575.0	\$600.0	\$4,584.6	\$7,109.4
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$600.0	\$612.0	\$410.0	\$675.0	\$675.0	\$5,094.6	\$8,066.6

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

7/00

End Date (Mo/Yr):

On-going

BUILDING	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
800 MHz - Athens Tech										
800 MHz - Vaughn Road										
800 MHz - Whitehall Road										
Animal Control			\$4,023		\$3,091	\$33,076		\$1,200	\$ 4,803	\$2,025
Athens Community Theatre	\$12,000					\$3,583				
City Hall			\$3,700	\$24,380		\$70,309			\$14,000	\$57,177
Civic Hall			\$14,456		\$80,896			\$18,211	\$17,261	
Clarke Heritage (Old Fire St. #2)								\$7,972		
Co-op Ext. Meeting Building		\$4,800				\$371				
Co-op Ext. Office Building	\$2,888	\$16,700				\$3,822				\$5,141
Correctional Facility	\$84,000				\$15,523			\$672		\$230,637
Correctional Facility Chapel		\$4,964			\$5,373			\$14,380		\$19,163
Costa Building										
Courthouse	\$187,307				\$165,834	\$253,959		\$57,788	\$67,196	
Courthouse Parking Deck			\$44,430	\$39,325						\$93,911
DFACS				\$34,205						\$111,816
Dougherty St, Government Bldg.				\$35,697		\$58,700	\$33,834		\$120,953	\$360,360
Downtown F F & E										
East Athens Neighborhood Health Ctr		\$8,600				\$11,583	\$15,235			
East Athens Technology Building		\$7,655				\$23,216	\$20,029			
Facilities Mgmt Elect/Key Shop	\$10,684				\$9,023					
Facilities Mgmt. Office Shop			\$17,750		\$6,000					
Fire Department Burn Building										
Fire Department Fire Training Center										
Fire Station #1	\$150,000		\$27,949					\$6,462	\$33,373	
Fire Station #2		\$128,700		\$7,891					\$6,720	\$47,836
Fire Station #3			\$14,000				\$11,250		\$16,717	\$40,000
Fire Station #4			\$14,000				\$11,250		\$16,717	\$40,000
Fire Station #5	\$1,600			\$5,650					\$6,720	\$14,614
Fire Station #6		\$127,000		\$7,464					\$6,720	\$19,039
Fire Station #7				\$11,250		\$16,717			\$40,000	
Fire Station #8			\$14,000				\$11,250		\$16,717	\$40,000
Fire Vehicle Maintenance	\$22,500						\$5,837			
Fleet Management Office & Shop		\$95,227	\$31,200							\$19,475
Fleet Mgmt Service Station #1					\$3,600				\$8,202	\$2,181
Health Department	\$12,000				\$69,640					\$174,000
Henderson Extension Bldg		\$8,301								\$6,543
Humane Society							\$4,850			
Jail	\$33,619	\$35,000	\$66,867	\$25,887	\$63,036	\$463,495	\$50,000		\$79,843	
Jail Modular Housing		\$35,000								
Jail Modular Offices	\$10,202						\$5,376	\$8,250		
Kelly Diversified				\$93,177					\$9,552	\$26,879
Landfill Mechanic Shop				\$11,475						\$13,773

Athens-Clarke County

Project Data Sheet

Department Priority: 9 of 18

Department/Division: Central Services / Athens Downtown Development Authority

Eden #: 310-6458-57202-53002

Project Name or Title: Parking Facilities Life Cycle Program

PJ #: C0230 CS AI

Project Description and Location:

Maintain parking facilities and repair and/or replace parking meters as well as maintain equipment and software for the ticket system.

Project Justification:

Provide funding to maintain parking facilities and spaces such as, painting of the parking stripes, replacing damaged parking meters, and repairing of surface parking facilities and equipment.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Totals	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: None

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 8 of 18

Department/Division: Central Services / Landscape Management

Eden #: 310-6458-57300-53003

Project Name or Title: Landscape Life Cycle Program and Community Tree Program

PJ #: C0182 CS AI

Project Description and Location:

The purpose of this project is to provide or replace Athens-Clarke County (ACC) landscape plantings that: (1) become unserviceable due to natural life-span, (2) are destroyed due to construction activities, (3) serve as enhancements to existing conditions, or (4) provide a standard level of landscape quality to under-funded facility projects that did not include landscape planting. Projects are located at ACC parks, rights-of-way, and facilities. This budget also supports Community Tree Program services such as: (1) systematic pruning of public trees, (2) program administration and, (3) tree replacement.

Project Justification:

The Landscape Management Division annually responds to events requiring landscape plantings and support systems at ACC facilities. The consequence of not responding is a negative public image and limits to programmed activities. This Capital "life cycle" Program stabilizes annual expenditures, preserves infrastructure assets, benefits citizens and staff and improves asset life expectancy. The program provides services and supplies to support community forestry administration and maintenance activities. Increased funding is recommended beginning in FY11 in response to increased service areas created by SPLOST funded parks and facilities.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$31.0	\$31.0	\$31.0	\$36.0	\$36.0	\$180.0	\$345.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$31.0	\$31.0	\$31.0	\$36.0	\$36.0	\$180.0	\$345.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$12.0	\$12.0	\$12.0	\$17.0	\$17.0	\$85.0	\$155.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$80.0	\$160.0
Equipment/Furnishing	\$0.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$15.0	\$30.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$31.0	\$31.0	\$31.0	\$36.0	\$36.0	\$180.0	\$345.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: None

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 36

Department/Division: Leisure Services/Park Services

Eden #: 310-6681-80400-53003

Project Name or Title: Repair and Maintenance to Existing Facilities

PJ #: C0246 CS AI

Project Description and Location:

Make needed repairs, maintenance and/or replacement to existing facilities, including worn mechanical systems. Make changes required to maintain compliance with Title III of the Americans with Disabilities Act (ADA). To update equipment to standards recommended by the Consumer Product Safety Commission & industry "best practices" standards. This project provides a continuing funding source to rehabilitate facilities & to address safety and redesign issues; also the maintenance needed to maintain 85 buildings/structures plus facilities & 40 parks, containing 183,476 sq. ft or 2,500 acres - See attached list

Project Justification:

This project is intended to allocate resources evenly over the years in order to keep our facilities safe, well maintained, and efficient to operate. By assigning life cycles to our assets and planning major renovations we can maintain and improve our existing infrastructure without incurring large expenses every 3-5 years. All department facilities have been thoroughly inspected to include age, life expectancy, replacement/repair costs and expected replacement year. It's expected that once all facility needs have been addressed, the life cycle program would continue on at a much lower annual expense. The changes reflect a reprioritized and categorized list. In addition, an increase in the number of park users requires an increase in maintenance management practices. The basic quality and integrity of our park and recreation facilities can be maintained with this funding program.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$300.0	\$450.0	\$450.0	\$450.0	\$450.0	\$8,606.6	\$10,706.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$300.0	\$450.0	\$450.0	\$450.0	\$450.0	\$8,606.6	\$10,706.6
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$15.0	\$0.0	\$0.0	\$10.0	\$10.0	\$50.0	\$85.0
General Construction	\$0.0	\$235.0	\$400.0	\$425.0	\$415.0	\$415.0	\$8,506.6	\$10,396.6
Equipment/Furnishing	\$0.0	\$50.0	\$50.0	\$25.0	\$25.0	\$25.0	\$50.0	\$225.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$300.0	\$450.0	\$450.0	\$450.0	\$450.0	\$8,606.6	\$10,706.6

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: \$0

Start Date (Mo/Yr): 07/06

End Date (Mo/Yr):

On-going

Park/Facility	FY08	FY09	FY10	FY11	FY12	FY13 - FY17	Park Total
All areas	\$150,000	\$165,000	\$130,000	\$169,500	\$233,000	\$3,359,340	\$4,206,840
ACT						\$75,000	\$75,000
AOB			\$5,000	\$2,500			\$7,500
Allen House	\$15,000	\$0				\$32,000	\$47,000
Bear Hollow	\$10,000	\$2,500				\$111,000	\$123,500
Bishop	\$29,500	\$15,000	\$77,500	\$17,000	\$15,000	\$1,107,000	\$1,261,000
Burton		\$0		\$5,000		\$65,000	\$70,000
Dudley						\$55,000	\$55,000
EAEDC							\$0
East Center			\$50,000	\$10,000	\$20,000	\$40,000	\$120,000
East Park							\$0
Greenway		\$2,500	\$7,500		\$5,000	\$120,000	\$135,000
Holland			\$5,000	\$10,000	\$30,000	\$947,500	\$992,500
Lay			\$10,000	\$15,000	\$10,000	\$92,500	\$127,500
LHAC			\$5,000	\$15,000		\$20,000	\$40,000
Memorial	\$3,000	\$15,000	\$7,500	\$18,000		\$118,000	\$161,500
Morton	\$15,000		\$70,000	\$110,000	\$110,000	\$205,000	\$510,000
North Oconee							\$0
Reese & Pope							\$0
Rocksprings						\$15,000	\$15,000
Satterfield		\$0	\$12,500	\$17,000	\$10,000	\$940,000	\$979,500
SCNC			\$5,000	\$5,000	\$0	\$653,300	\$663,300
SCP	\$70,000	\$250,000	\$53,500	\$47,500	\$17,000	\$596,000	\$1,034,000
Showmobile				\$0			\$0
Southeast	\$7,500	\$0	\$11,500	\$8,500	\$0	\$55,000	\$82,500
Total	\$300,000	\$450,000	\$450,000	\$450,000	\$450,000	\$8,606,640	\$10,706,640

Park/Facility	Description / Sub-Project Task	FY08
All Areas	Playground Repair (All sites and mulch)	\$40,000
	Fencing Replacement	\$15,000
	Concrete Repair (general)	\$5,000
	Asphalt Repair (general)	\$10,000
	Playground Replacement (Lay, EACC, Bishop)	\$70,000
	Painting	\$5,000
	ADA removal of barriers	\$5,000
ACT		
AOB		
	paint (pkg)	
	carpet	
	roof	
Allen House		
	HVAC	
	building	
	roof and rebuild of dormers (in house staff)	\$15,000
Bear Hollow		
	exhibit borders/cages	\$7,000
	bear kennel	\$3,000
	Sub-total	\$175,000

Park/Facility	Description / Sub-Project Task	FY08
Bishop		
	bbq bldg (kitchen & light upgrade)	\$5,000
	bishop 3 tennis courts repainted	\$12,000
	scorebooths, repair and rebuild as needed (in house staff)	\$2,500
	covers on dugouts	\$10,000
SCP		
	Cook Trail bridge repair-engineering only	\$70,000
Southeast		
	World of Wonder - repairs as needed, pending recommendation from designer	\$7,500
Memorial		
	lake (edge repair)	\$3,000
Morton		
	lighting-3 follow spots	\$15,000
	Sub-total	\$125,000

Activities Planned for FY08 - Total \$300,000

Athens-Clarke County

Project Data Sheet

Department Priority: 16 of 36

Department/Division: Leisure Services

Eden #:

Project Name or Title: Morton Theatre Preservation

PJ #: CS AI

Project Description and Location:

This project provides for continued support of the preservation effort related to structures on the National Register of Historic Places, Morton Theatre, and adjacent properties (Harris Pharmacy and Burney Building) managed by Leisure Services. Initial theater renovation was conducted in 1991. Renovation opportunities include the Washington streetscape, HVAC, dressing rooms, seating areas, reception and stage, and development of the Harris Pharmacy. In the Morton this project would rehabilitate and update the restrooms, reception area, all lobbies, infrastructure, storage space and theatrical amenities.

Project Justification:

The Morton Theatre is rented an average of 100 times each year, with an annual patronage of 46-47,000. This project will provide funds to make much needed structural and mechanical improvements and repairs. Without these repairs the life expectancy of the building will be considerably shortened. This project addresses elements of safety, accessibility, and quality of life. Historic assets, preserved as functional elements of public spaces, provide citizens with accessibility and exposure to the remnants of their past. Preservation and adaptive re-use of historic sites within leisure settings enhances the urban fabric of Athens-Clarke County. This project meets the need by providing continuity of historic preservation related to leisure facility development and rehabilitation. Equipment has reached passed life expectancy and renovations are necessary so the theatre can continue to be used as a showcase for community events and performance venue.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$1,421.0	\$1,476.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$1,421.0	\$1,476.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$96.0	\$96.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$800.0	\$800.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$525.0	\$580.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$1,421.0	\$1,476.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$29.0

Start Date (Mo/Yr): 07/11

End Date (Mo/Yr):

06/12

Athens-Clarke County

Project Data Sheet

Department Priority: of

Eden #: 310-6101-00101-56002

Department/Division: Mayor's Office, Public Information

Project Name or Title: Access Channels - Equipment & Maintenance

PJ #: C0084 CS AI

Project Description and Location:

ACC will receive approximately \$80,000 annually as part of the Cable Franchise Agreement. These funds are to support capital expenses / equipment related to Athens-Clarke County cable access channels: ACTV - Channel 7, Clarke County School District educational access channel and the University of Georgia educational access channel.

Project Justification:

In accordance with the Cable Franchise Agreement this funding is to be used for equipment replacement and maintenance for ACTV, CCSD and UGA access channel broadcast.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$800.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$800.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$800.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$800.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 4

Eden #: 310-6456-00000-21013

Department/Division: Planning

Project Name or Title: Update Aerial Photos

PJ #: C0350 CS AI

Project Description and Location:

Maintenance of Athens-Clarke County's Geographical Information System (GIS) Base Map

Project Justification:

Past policy has been to have new aerial photography produced every five years with new planimetric data (roads, building footprints, utilities, etc.) and topographic data (two foot contours) created every ten years. Maintenance of this data provides the County's GIS with the most current and accurate information for use by the government and community. The County was last flown in 2003 and new aerial photos were produced. The ten year update of photographic, planimetric, and topographic data will be completed in 2008.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0	\$475.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0	\$475.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0	\$475.0
Totals	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0	\$475.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 07/02

End Date (Mo/Yr):

06/11

Athens-Clarke County Project Data Sheet

Department Priority: 3 of 4

Department/Division: Planning

Eden #: 310-6456-00000-56003

Project Name or Title: Pictometry Data and System Development

PJ #: C0427 CS AI

Project Description and Location:

Funds to develop a database of digital oblique aerial photos that would be incorporated into the existing GIS and updated every two years, at a cost of approximately \$60,000 per update.

Project Justification:

As part of the ongoing development of a comprehensive GIS for Athens-Clarke County, the Planning Department has investigated incorporating a Pictometry system with the existing data. Pictometry is a commercially developed product that is based on digital oblique aerial photos that, when combined with standard aerial photography and orthorectified, makes it possible to view all sides of vertical features in the landscape and built environment. This data is also scaled so that these vertical features can be analyzed with the same relative accuracy as features viewed only in traditional plan-view photos. In order to maintain the accuracy of this data, it is recommended that the aerial data used for the Pictometry system be updated biannually. Like all data managed using GIS, the Pictometry information has the potential to benefit all departments of the Athens-Clarke County government, and the general public.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: of

Eden #: 310-6119-00000-59099

Department/Division: Non-Departmental

Project Name or Title: Capital Contingency

PJ #: C0124 CS AI

Project Description and Location:

Capital Contingency is used to fund unanticipated capital expenses. Funds are transferred to other projects with the Manager and/or Mayor and Commission approval. No expenses are charged directly to this project.

Project Justification:

All requests are reviewed by the Manager and based on funding parameters, forwarded to the Mayor and Commission for their information or approval.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$920.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$920.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$920.0
Totals	\$0.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$920.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 7 of 18

Department/Division: Central Services / Facilities Management

Eden #: 310-6458-57400-53003

Project Name or Title: Energy Management Program

PJ #: C0487 CS AI

Project Description and Location:

The purpose of the Energy Management Program is to reduce energy consumption and costs at Athens-Clarke County facilities. This project provides funding for the implementation of proven energy savings measures and audits to identify those measures. Funds may be used as a one time life-cycle augmentation where it can be demonstrated that the early replacement or upgrading of equipment will result in energy savings. Principal projects for FY08 include replacing the Courthouse Parking Deck lighting and upgrading the exterior lighting system at City Hall.

Project Justification:

The justification for this project is reduction in energy consumption and proven energy cost savings. An energy audit conducted in March 2005 revealed that an estimated \$17,000 per year is already being saved as a direct result of previously implemented energy saving efforts. Projects completed in FY06 will increase estimated savings an additional \$4,200 per year. Overall, it's expected that energy projects will yield an estimated \$78,000 in annual savings. It is felt that further savings could be realized through a broader program application and additional annual funding.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$20.0	\$20.0	\$20.0	\$20.0	\$0.0	\$180.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$20.0	\$20.0	\$20.0	\$20.0	\$0.0	\$180.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$15.0	\$10.0	\$10.0	\$10.0	\$10.0	\$0.0	\$55.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$85.0	\$10.0	\$10.0	\$10.0	\$10.0	\$0.0	\$125.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$20.0	\$20.0	\$20.0	\$20.0	\$0.0	\$180.0

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: \$0

Start Date (Mo/Yr): 07/05

End Date (Mo/Yr):

06/06

Energy Conservation Projects / Energy Mgmt

Work / Sub-Project Title	Expenditures	Projected Annual Savings	Completion Date	Sum by Year
Upgraded T12 with T8 fixtures in 4 buildings		\$17,000	1993 - 1994	
Conducted Phase I Audits	\$12,900	\$0	FY05 - Completed	\$12,900
Installed 30 VendMisers on vending machine	\$5,600	\$3,750	FY06 - Completed	
Installed 52 water heater blankets	\$605	\$93	FY06 - Completed	
Upgraded lighting in Veteran's Memorial Pla:	\$550	\$298	FY06 - Completed	
Upgrade Jail Lighting	\$67,000	\$19,675	Estimated 30% complete	\$73,755
Corrections	\$10,000	\$4,220	FY07 - Proposed	
Corrections Food Prep	\$2,500	\$3,746	FY07 - Proposed	
Corrections Chapel	\$2,500	\$353	FY07 - Proposed	
Lyndon House Complex	\$20,000	\$6,996	FY07 - Proposed	\$35,000
120 Dougherty St Bldg	\$12,000	\$3,596	FY08 - Proposed	
Morton	\$8,000	\$3,312	FY08 - Proposed	
East Athens Community Center	\$10,000	\$2,808	FY08 - Proposed	
City Hall Lighting Upgrade	\$0	TBD	FY08 - Proposed	
Courthouse Parking Deck Lighting Upgrade	\$ 70,000.00	TBD	FY08 - Proposed	\$100,000
St. & Roads Office	\$6,000	\$1,320	FY09 - Proposed	
Tag Office	\$4,000	\$766	FY09 - Proposed	
Lay Park	\$10,000	\$2,748	FY09 - Proposed	\$20,000
Satula Ave Bldg	\$9,000	\$2,994	FY10 - Proposed	
Memorial Park	\$5,000	\$2,640	FY10 - Proposed	
Bishop	\$6,000	\$2,400	FY10 - Proposed	\$20,000
Totals for All Years	\$261,655	\$78,715		\$261,655

Athens-Clarke County

Project Data Sheet

Department Priority: 33 of 36

Department/Division: Leisure Services/Natural Resources

Eden #:

Project Name or Title: Property Boundary Program

PJ #: CS AI

Project Description and Location:

Funding needed to survey, permanently mark, and update/consolidate deeds of property owned by ACC and managed by Leisure Services. Establishment of boundary lines, for the creation of consulted deeds, and the integration of property restrictions into the GIS planning database. This would include: Memorial Park, Holland Youth Sports Complex, Greenway, Sandy Creek Greenway (Cook's Trail), Sandy Creek Nature Center and Sandy Creek Park. For new acquisition, staff has started placing permanent markers along any boundary that may not be easily distinguished.

Project Justification:

Properties comprising the Leisure Services Department encompass over 50 miles of boundary lines. Less than 40% of these boundaries can currently be located. Explosive development along park boundaries has created issues ranging from direct property encroachment and sediment and stormwater run off, to the creation of unofficial or illegal access points. Unmarked property boundaries severely hamper public safety and Leisure Services personnel's ability to address these issues;. Funds requested for this project are to provide surveys and permanent marking of boundaries which staff and adjacent land owners are unable to determine. Additionally, funds are also requested in order to be able to consolidate deeds thereby reducing the number of parcels tracked by Leisure Services, Planning and Tax Assessors staff.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0

Amt = thousands

Effect on Annual Costs: Operating: .5

Replacement: 1.0

Start Date (Mo/Yr): 7/13

End Date (Mo/Yr):

07/17

Athens-Clarke County

Project Data Sheet

Department Priority: of

Department/Division: Transit / Operations and Maintenance

Eden #: 310-6452-51000-55020

Project Name or Title: Local Match for Transit Capital Grants

PJ #: C0376 CS AI

Project Description and Location:

Provide local match for various Federal and State Transit Capital Grants. Typical funding is 80% Federal-10% state-10% local match. Projects receiving annual grants and matching dollars are for replacements and expansions of buses, demand response vans, supervisor vehicles, capital maintenance items and other capital equipment. This project corresponds to the approved 2006-08 Transportation Improvement Plan (TIP) and the Madison Athens Clarke Oconee Regional (MACOR) 2008-10 Second Tier and 2030 Long Range Plan Transportation Plan.

Project Justification:

The Federal Transit Administration and the Georgia Department of Transportation recommend replacement of buses when they are 12 years old and vans when they are 5-years old. The average replacement cost is \$320,000 per bus and \$75,000 for vans. It's anticipated that funding will be available in FY08 to replace two buses at a total cost of \$640,000. Engines and system upgrades for older buses - \$400,000. Fuel station and support equipment upgrades - \$248,000. General bus maintenance support items (tires, etc) - \$175,000. Electronic upgrades for older buses - \$102,000. Parking lot scrubber - \$50,000. All grants generally require a 10% local match. SPLOST 2005 funding may be available until FY12 to cover a portion of the local match required.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
<input checked="" type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$1,515.0	\$1,563.2	\$1,605.0	\$1,664.0	\$1,635.5	\$10,356.7	\$18,339.4
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,615.0	\$1,663.2	\$1,705.0	\$1,764.0	\$1,735.5	\$10,856.7	\$19,339.4
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$1,615.0	\$1,663.2	\$1,705.0	\$1,764.0	\$1,735.5	\$10,856.7	\$19,339.4
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,615.0	\$1,663.2	\$1,705.0	\$1,764.0	\$1,735.5	\$10,856.7	\$19,339.4

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): ongoing

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 9 of 17

Department/Division: Transportation & Public Works/Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Roadway Safety Devices (Life Cycle)

PJ #: C0428 CS AI

Project Description and Location:

Transportation & Public Works installs two primary roadway safety devices, guardrails & raised pavement markers, along roadways in Athens-Clarke County. The guardrail portion of the project is a continuing program that includes the replacement of old & damaged guardrails and the installation of new guardrails where applicable on local roads. The high priority locations for replacement of guardrails is along bridge approaches. The raised pavement marker portion of the project replaces & installs pavement markers & fire hydrant locations on arterial and major collector streets throughout Athens-Clarke County.

Project Justification:

Providing for safe travel on Athens-Clarke County roadways is a key component of the day to day functions of the Transportation & Public Works Department. These programs enhance safety, reduce accident severity, and increase the visibility of lane markings during bad weather and at night for all citizens and motorists in Athens-Clarke County. As in previous years, the scope of the raised pavement marker program has been increased to include installing the blue Fire Department markers to identify locations of fire hydrants.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0	\$485.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0	\$485.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0	\$485.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0	\$485.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 11 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Replace Traffic Signal Systems (Life Cycle)

PJ #: C0094 CS AI

Project Description and Location:

Life Cycle program to replace existing traffic signal equipment on a 15-20 year frequency. As of FY07, 72 traffic signals have been updated through this program since FY02.

Project Justification:

This program is critical to the effective operation of our transportation system and benefits all the citizens and motorists in Athens-Clarke County. Athens-Clarke County is responsible for the routine operating maintenance of 160 traffic signals. Of these 160 signals, 86 are owned by ACC, 68 are owned by the Georgia DOT, and 6 are owned by UGA. The respective owners of the signals are responsible for the replacement and modernization of the signals. This is a Life Cycle request for the annual upgrading of ACC signal equipment and the installation of high visibility, low energy, LED signal heads at the 86 intersections owned by A-CC.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0	\$660.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0	\$660.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0	\$660.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0	\$660.0

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 13 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Upgrade Overhead Street Name Signs

PJ #: C0544 CS AI

Project Description and Location:

This project is to replace or install street name signs at all signalized intersections throughout Athens-Clarke County outside of the downtown area. The signs will be of "diamond grade" sheeting and 18 inches high. Overall, the project includes approximately 130 intersections, at an average cost of \$1,000 per intersection. Each sign is expected to have a useful life of ten years. The project will be completed over a three-year period with the first year starting in FY08.

Project Justification:

There are existing street name signs at most of the signalized intersections in Athens-Clarke County; however, some intersections do not have signs on all of the approaches. This upgrade will also change the signs from "high intensity" to "diamond grade" sheeting material, which will make the signs significantly more reflective and visible at night. Additionally, the new signs will have on them block numbers to aid emergency services personnel and visitors to Athens-Clarke County.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0	\$130.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0	\$130.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0	\$130.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0	\$130.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 14 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Signal Pole Painting - Central Business District

PJ #: C0523 CS AI

Project Description and Location:

Maintain the appearance of the signal pole equipment at the 25 signalized intersections located in the Central Business District (CBD) bounded by Broad Street, Pulaski Street, Dougherty Street, and Thomas Street. A contractor will be used to perform the work over a three year period. Average cost per intersection is \$4,000. The life cycle of the paint is 7-10 years. The first phase of the project is approved as part of the current FY07 capital budget and is scheduled to begin in May 2007.

Project Justification:

Traffic Engineering employees painted bare aluminum traffic signal poles in the subject area in conjunction with the 1996 Olympics. That original application is now several years old and the paint has begun to peel, resulting in bare spots on the poles. To effectively repair the surfaces requires that the poles be sanded down to the metal then repainted entirely.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0	\$170.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0	\$170.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0	\$170.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0	\$170.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 8 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52004

Project Name or Title: Bridge Maintenance Program

PJ #: C0449 CS AI

Project Description and Location:

This project will continue the program to rehabilitate and maintain bridges on local roads throughout Athens-Clarke County. The program consists of needed bridge rehabilitation work as identified by the Georgia Department of Transportation during their biannual bridge inspection survey.

Project Justification:

This project was initiated under SPLOST IV and continues under SPLOST 2000 and SPLOST 2005. Future funding will be used to conduct a countywide bridge deck sealant program. Economy of scales can be achieved by contracting with a single vendor to have this new sealant maintenance material applied to all bridges. Sealant is expected to last 10 to 15 years. Future funding will be requested through SPLOST referendums. Two existing bridges (Westchester Drive @ Hunnicutt Creek and East Broad Street @ Trail Creek) are in need of major maintenance and should be repaired or replaced by FY08.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$200.0	\$200.0	\$0.0	\$0.0	\$100.0	\$500.0	\$1,000.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$249.2	\$249.2	\$400.0	\$2,000.0	\$2,898.4
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$200.0	\$200.0	\$249.2	\$249.2	\$500.0	\$2,500.0	\$3,898.4
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0	\$100.0	\$125.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$75.0	\$400.0	\$675.0
General Construction	\$0.0	\$150.0	\$150.0	\$199.2	\$199.2	\$400.0	\$2,000.0	\$3,098.4
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$200.0	\$200.0	\$249.2	\$249.2	\$500.0	\$2,500.0	\$3,898.4

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52005

Project Name or Title: Pavement Maintenance Program (Life Cycle)

PJ #: C0183 CS AI

Project Description and Location:

This Life Cycle program provides for the maintenance, repair and reconstruction of pavements on Athens-Clarke County roads. The majority of the maintenance work is performed by a contractor under the directions of the Engineering division within the Transportation & Public Works Department.

Project Justification:

This program is critical to the effective operation of our transportation system and benefits all the citizens and motorists in Athens-Clarke County. Included in the program are approximately 120 lane miles of arterial roads (10-year maintenance frequency), 290 lane miles of collector roads (15-year frequency), and 780 lane miles of local roads (20-year frequency). This is a life cycle item with a total cost of between \$1.6 and \$2.3 million per year. Approximately \$840,000 a year will be utilized from SPLOST 2005. Further, it is expected that the Georgia Department of Transportation will provide \$250,000 a year in grants toward these improvements. It should be noted that asphalt prices have increased by 74% in the past year and over 100 miles of new roadway has been added to the Unified Government's maintenance responsibility since FY03.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$1,185.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$6,000.0	\$11,985.0
<input checked="" type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$1,090.0	\$1,090.0	\$1,090.0	\$1,090.0	\$250.0	\$5,450.0	\$10,060.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$2,275.0	\$2,290.0	\$2,290.0	\$2,290.0	\$1,450.0	\$11,450.0	\$22,045.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$20.0	\$200.0	\$340.0
General Construction	\$0.0	\$2,245.0	\$2,260.0	\$2,260.0	\$2,260.0	\$1,430.0	\$11,250.0	\$21,705.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$2,275.0	\$2,290.0	\$2,290.0	\$2,290.0	\$1,450.0	\$11,450.0	\$22,045.0

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 6

Eden #: 310-6451-50100-53001

Department/Division: Airport

Project Name or Title: Local Match for Airport Capital Grants

PJ #: C0334 CS AI

Project Description and Location:

This project provides matching funds for Airport Improvement Projects (AIP) funded by the FAA and/or the Georgia Department of Transportation. For FY08 the funds will be used to 1) design Phase I of the runway extension project and 2) design and site preparation for the taxiway and ramp of the new commercial terminal.

Project Justification:

The FAA has authorized the extension of the east/west runway by 1000' for improved safety and payload capacities of aircraft currently operating at the airport. The first phase of the project will be designing the east end of the runway extension. Design and site prep the taxiway and ramp is for the new commercial terminal project. The previously scheduled project for this year, expanding the east general aviation ramp, is requested to be deferred to a later date.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$750.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$750.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$75.0	\$75.0	\$75.0	\$100.0	\$100.0	\$700.0	\$1,125.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$75.0	\$75.0	\$75.0	\$100.0	\$100.0	\$700.0	\$1,125.0

Amt = thousands

Effect on Annual Costs: Operating: \$1.0

Replacement: n/a

Start Date (Mo/Yr): 03/05

End Date (Mo/Yr): 9/05

Athens-Clarke County

Project Data Sheet

Department Priority: 17 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: School Area Infrastructure Capital Projects

PJ #: C0545 CS AI

Project Description and Location:

Projects will be adjacent to Clarke County school sites where infrastructure projects are needed to deal exclusively with a need that either currently exists or is created by school expansion or other internal site changes. An example is the need to signalize the main passenger vehicle entrance to Hilsman Middle School on Gaines School Road after the School District changed the internal driving circulation pattern from a one-way entrance to a two-way driveway. For FY08, T&PW would use this capital funding to signalize the intersection of Hilsman Middle School at Gaines School Road.

Project Justification:

The state courts have ruled that Georgia school district cannot use their own funds or Sales Tax funds for improvements off the school property - even if the school district causes the infrastructure improvement. In the past, these sorts of improvement project have been handled within the current operating budget of Transportation & Public Works typically at the expense of other infrastructure needs. This capital project would allow Transportation & Public Works to continue address these sorts of infrastructure needs from a dedicated source of funds without competing against other improvements. The projects will range from small intersection improvements to stormwater conveyance system upgrades.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0	\$650.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0	\$650.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0	\$650.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0	\$650.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 2 of 3

Department/Division: Computer Information Services (CIS)

Eden #: 310-6112-00000-56003

Project Name or Title: A&I Strategic Automation Plan, Implementation

PJ #: C0028 CS AI

Project Description and Location:

This project will enhance aspects of Phases 1 (Networks), 2 (Core Automation), 3 (Courts), and 4 (Public Safety) of the Strategic Automation Plan. FY08 activities include implementing automation plans for Phase 3 (courts). This includes assessment and selection of new software or adding-on to existing base software (\$60k). Assessments will include (but are not limited to) software for Imaging (\$50k), Printing, new court system(s) (\$155k), and (file) Storage and Distribution using Storage Area Network technology. Document Imaging will be continued in FY08 in two undetermined departments.

Project Justification:

CIS has continued with recommendations in Athens-Clarke County's Strategic Automation Plan. This plan, along with the current document, identifies specific needs for new automation. Automation that needs to be addressed are broken down into major components: Networks (Phase 1), Core Automation (Phase 2), Courts (Phase 3), and Public Safety (Phase 4). Major benefits from automation are: reduction of labor intensive tasks, improvement of services to the public, and timely and enhanced information for making decisions. This project represents an ongoing process of continuous improvement for all of Athens-Clarke County's information systems.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0	\$2,500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0	\$2,500.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0	\$2,500.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0	\$2,500.0

Amt = thousands

Effect on Annual Costs: Operating: \$9.0

Replacement: \$50.0

Start Date (Mo/Yr): 07/00

End Date (Mo/Yr):

6/01

Athens-Clarke County

Project Data Sheet

Department Priority: 8 of 36

Department/Division: Leisure Services/Natural Resources

Eden #:

Project Name or Title: Greenway Maintenance Truck and Enclosed Work Trailer

PJ #: CS AI

Project Description and Location:

The purchase of a Greenway maintenance truck and enclosed work trailer in order to continue maintenance services to a growing Greenway system which stretches throughout Athens-Clarke County.

Project Justification:

During the period when the SPLOST referendum was passed resources such as maintenance vehicles were available for use on the Greenway. Since then, the Greenway was delayed and when the department unified existing resources including vehicles and staff were reallocated to other projects within Athens-Clarke County. Currently, Greenway Park Assistants and the Greenway Coordinator share one truck to provide inspections and maintenance on parks, trails and property throughout Athens-Clarke County as well as other administration needs. The number of Greenway sites continues to grow and staff needs to be at several sites simultaneously to achieve an efficient level of operations. The Greenway is a growing and popular means of health fitness, transportation, and access. With an increase in Greenway patronage this project allows for improved maintenance, accountability, and command and control of Greenway resources. More over, the project allows wider coverage of the program and facility management of the Greenway.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0

Amt = thousands

Effect on Annual Costs: Operating: \$5.6

Replacement: \$2.7

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

12/09

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 10

Eden #: 310-6341-40000-56090

Department/Division: Police / Uniform

Project Name or Title: Public Safety Initiatives - Equipment & Technology

PJ #: C0127 CS AI

Project Description and Location:

The Public Safety Initiatives provides funding for critical department programs and equipment, including both recurring and non-recurring expenses. Recurring expenses include: Police recruit academy training expenses, Citizens Police Academy, Explorer program, CALEA accreditation, Reverse 911, employee recruiting bonuses, graffiti removal, and matching funds for grants. Non-recurring expenses include applicant background investigator, polygraph specialist fees, firearms trainer, bike replacement, Drug Education For Youth, Gang Resistance Education & Training, and mobile command center equipment.

Project Justification:

In FY 98 the initial funding for this project was \$200K. This years requested amount was determined by compounding a 3% annual inflation to the \$200K base. The funding of this capital project is for crucial operational expenses and minor equipment and facility upgrades. During FY08 it is anticipated that the West Precinct upper level will be renovated to house the Drug and Vice Unit. The continued reduction in U.S. Department of Justice Local Law Enforcement Block Grants has made the funding of these and other programs more difficult; however, the department actively seeks other funding opportunities. Because these public safety initiatives are not addressed by specific line items, it is crucial to provide them with adequate funding. Contingency funds are also required for funding of police academy attendees that may be required to attend training at alternate training sites. This project also funds crucial programs and equipment that are not funded by specific line items. These programs are vital to the success and continued improvement of the department.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0
Equipment/Furnishing	\$0.0	\$50.0	\$90.0	\$90.0	\$90.0	\$90.0	\$300.0	\$710.0
Other	\$0.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$200.0	\$250.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

Annual

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 4 of 10

Department/Division: Police / Information Management Division

Eden #:

Project Name or Title: Mobile Data Computing

PJ #: CS AI

Project Description and Location:

A Mobile Data Computing system @ \$2 million, linking sworn ACCPD officers with the information infrastructure of ACCPD and other public safety resources. The project will furnish a laptop computer to each sworn officer. This computer could be utilized in or out of police vehicles to communicate with Central Communications, write and transmit police reports, and access local, state, and federal information systems.

Project Justification:

Mobile Data Computing will breathe new life into the information management operations of the police department. Historically, data entry is backlogged by days, sometimes months. This system will accomplish data entry of police incident reports directly from the police car, thus making police reports available almost immediately. Demands on the Records Unit and the need for additional data entry personnel will be reduced. Calls for service (911 calls) can be dispatched electronically to officers. Conversely, officers will be able to directly access information on vehicle registration, drivers license, and crime analysis reports. Thus, voice channels will be free for priority emergency use. Officers will be able to make more informed and safer decisions in the field. Officers and citizen/community safety will benefit. This project will be enhanced by the new (SPLOST funded) CAD and Records Management System software.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0

Amt = thousands

Effect on Annual Costs: Operating: TBD

Replacement: TBD

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 10

Department/Division: Police/ Uniform & CID

Eden #:

Project Name or Title: Renovate Firing Range

PJ #: CS AI

Project Description and Location:

The Firing Range Renovation project is intended to improve and modernize the training provided to ACC police officers and detectives. The renovation includes five parts: 1) Renovate existing range facilities - \$20,000. 2) Construct an on-site training classroom - \$400,000. 3) Purchase a Firearms Training Simulator (FATS) system - \$60,000. 4) Create a permanent area for administration of the Physical Qualifications Test - \$10,000.

Project Justification:

Originally designed for a 60-person department, the 20-year-old firing range is now used by over 350 personnel. General repairs are needed throughout the facility. To maximize the effectiveness of training time, classroom space is required. This project is a must have if the state of Georgia is to approve ACCPD conducting its own mandate training course for recruits and avoid the \$8,900 per recruit expense of training recruits at other academies. The department currently conducts basic emergency vehicle operations instruction in Forsyth. While the department uses an advanced driving simulator, it cannot fully replicate actual driving conditions. The lack of a driving facility restricts our ability to train officers for emergency driving in the front-wheel drive cars they actually operate at work. Construction a precision driving course will allow for continuing driver training both in the classroom and in real world scenarios.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$795.0	\$795.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$795.0	\$795.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$80.0	\$80.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$425.0	\$425.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0	\$120.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$70.0	\$70.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$795.0	\$795.0

Amt = thousands

Effect on Annual Costs: Operating: \$1.5

Replacement: \$43.2

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 5 of 10

Eden #: 310-6226-25000-56090

Department/Division: Sheriff / All Divisions

Project Name or Title: Public Safety Initiatives - Equipment & Technology

PJ #: C0417 CS AI

Project Description and Location:

Public Safety, Field Service Initiative: Investment in new law enforcement technology, equipment and matching funds for grants as approved by Mayor and Commission.

Project Justification:

Continue upgrade of offices, camera and recording systems at jail and courthouse, including repair and replacement of cameras, wiring, etc., as needed. Provide matching local funds for grants. These funds have been needed for local cash match monies for grants and will be needed for future grant opportunities.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

7/05

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: of

Eden #: 310-6228-00000-56003

Department/Division: Magistrate Court

Project Name or Title: Purchase Electronic Equipment for Issuance of Warrants

PJ #: C0526 CS AI

Project Description and Location:

This project will install video equipment in the judge's home or office as well as the Police Department. As warrants must be signed in person, the video system allows the judge and police officer to see and hear each other over the video system and the warrant can then be typed with factual input from the officer. Both the judge and the officer can then sign the warrant electronically, eliminating the need for the officer to travel away from his/her location.

Project Justification:

The law requires police officers to have the Magistrate determine probable cause within a reasonable time, but no later than 48 hours from the arrest. If the offender is arrested on a Friday night, a warrant must be signed by Sunday. However, the Magistrate Court Clerk's Office is open Mon.-Fri. 8-5. When warrants are needed over the weekend, police officers are responsible for typing their own warrants, which may pose problems for new recruits who are not familiar with appropriate legal language necessary for a warrant.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$50.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$50.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0

Amt = thousands

Effect on Annual Costs: Operating: \$14

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Department Priority: 7 of 10

Project Data Sheet

Department/Division: Sheriff / Jail

Eden #:

Project Name or Title: Integrated Jail Electronic Security, Fire Safety, CCTV, and Communication Sys

PJ #: CS AI

Project Description and Location:

This project is to replace the separate and propriety electronic security, fire safety, CCTV, and communications systems at the jail with an integrated maintenance-friendly and automated system.

Project Justification:

The present electronic security, communication, CCTV, and fire safety systems at the Clarke County Jail are obsolete and need frequent maintenance and repair. The electronic security and fire safety systems are propriety, installed by and containing parts that can only be replaced (at a high markup) by a single company. Since we do not have a maintenance contract with this company (they are too high and did not submit a bid to maintain their own equipment), the company is in no great hurry to fill our parts orders until after the agencies it has a maintenance contract with have had their parts orders filled. The desired system will use non-proprietary equipment. The initial purchase should be repaid by the cost savings in annual maintenance of a new system, rather than increased costs of maintaining the existing systems. It is also possible that a modern integrated security and fire safety system may eliminate the need for certain jail security assignments (i.e., pod tower officer) all owing redeployment of these staff to more direct inmate supervision assignments.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: 200.0

Start Date (Mo/Yr): 07/08

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 18 of 18

Department/Division: Central Services/Administration 800 MHz Radio

Eden #: 310-6458-57000-56002

Project Name or Title: 800MHz Channel Addition

PJ #: C0543 CS AI

Project Description and Location:

This request is for adding one additional voice channel to the 800 MHz system. There would be equipment to be installed at four sites in ACC. Three sites are tower sites for the 800 MHz system. The first site is Vaughn Road. The second site is Whitehall Road. The third site is Athens Tech. The fourth site is the Police Department. The additional channel is necessary to allow more voice traffic over the radios with less waiting time. Failure to add the channel in four years may result in an inability to add a channel in the future unless the entire radio system is upgraded at a cost of \$3.5 million.

Project Justification:

According to the FCC a loaded channel consist of at least 100 radios. ACC currently exceeds that number. It is recommended that at least one channel be added within four years. The FCC has ordered re-banding of the 800 MHz radio system. ACC is not directly affected by this order, but future ability to expand may be compromised if Nextel is not asked to fund ACC system upgrades and changes. In order for the current system to be capable of adding an additional channel, ACC needs to guarantee the FCC and Nextel that we will expand our system very soon. There has been a five year limit placed on future expansion capability for systems such as ours. ACC continues to grow and Public Safety continues to need additional radio capacity. There are times when the Police, Fire, or Sheriff's Office must wait to transmit. The cost of adding one channel will be \$311,622 (according to Motorola) in four years. This project was not in the long range CIP because the need to expand was postponed due to budgetary considerations. ACC will save \$221,951 by approving this plan now.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0	\$311.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0	\$311.6
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0	\$311.6
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0	\$311.6

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 1 of 9

Eden #: 310-6342-41200-55002

Department/Division: Fire/Suppression

Project Name or Title: Purchase 1000 GPM Pumper Truck & Equipment for Station # 9

PJ #: C0437 CS AI

Project Description and Location:

Provide funds to pay for the purchase a fire truck and truck equipment at Station #9.

Project Justification:

On 7/05/06 M&C approved an amendment for Station #9 that authorized the financing of a pumper truck and associated equipment through the Georgia Municipal Association (GMA) Equipment Loan Program.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0	\$405.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0	\$405.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0	\$405.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0	\$405.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 6 of 18

Department/Division: Central Services / Facilities Management

Eden #: 310-6458-57400-53003

Project Name or Title: Space Allocation Program

PJ #: C0074 CS AI

Project Description and Location:

The Space Allocation Program sets aside funds to be used for the renovation, acquisition or construction of new facilities in response to ACC space needs. The FY08 request is for funding to continue a needs study to determine current & future space needs. A high priority for FY08 will be implementation of tier 1. Tier 1 includes departments and offices that are currently located in the Courthouse. The FY08 funding request also includes continuing with the needs studies for identified departments. The FY09 & FY10 funding request includes funds for implementation and further studies.

Project Justification:

The information gained from this project will provide important information needed to make long range decisions on allocation of building space, renovations required and projected costs. This will guide future requests such that projects are submitted for funding using a systematic approach. Note: Amounts in FY08 through FY 10 reflect cost estimates to meet the needs identified. The initial planned study would refine those needs and identify work plans (cost: \$200,000 to \$300,000 per year). Implementation would occur the following year.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$4,296.8	\$659.0	\$810.0	\$582.1	\$1,052.5	\$845.2	\$1,500.0	\$9,745.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$4,296.8	\$659.0	\$810.0	\$582.1	\$1,052.5	\$845.2	\$1,500.0	\$9,745.6
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$853.1	\$177.7	\$100.0	\$80.0	\$100.0	\$100.0	\$200.0	\$1,610.8
General Construction	\$3,299.4	\$481.3	\$710.0	\$502.1	\$952.5	\$745.2	\$1,300.0	\$7,990.5
Equipment/Furnishing	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0
Other	\$142.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$142.3
Totals	\$4,296.8	\$659.0	\$810.0	\$582.1	\$1,052.5	\$845.2	\$1,500.0	\$9,745.6

Amt = thousands

Effect on Annual Costs: Operating: \$0.9

Replacement: \$65.2

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 7 of 9

Department/Division: Fire / Administration

Eden #:

Project Name or Title: Fire Headquarters & Station #1 Renovation & Expansion

PJ #: CS AI

Project Description and Location:

Renovate the existing facility located at 700 College Avenue.

Project Justification:

The current station was constructed in 1979 and has inadequate space to complete its multi-task role. This building must provide emergency response to the Central Business District, UGA's campus and other locations within a five mile radius. It is also the Administrative Headquarters for the Fire Department as a whole, for the Fire Suppression function, Investigation, Training and Emergency Management.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0	\$1,500.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0

Amt = thousands

Effect on Annual Costs: Operating: \$123.8

Replacement: \$66.9

Start Date (Mo/Yr): 07/10

End Date (Mo/Yr):

01/13

Athens-Clarke County

Project Data Sheet

Department Priority: 11 of 36

Department/Division: Leisure Services/Administration

Eden #:

Project Name or Title: Construct Administrative Office Building

PJ #: CS AI

Project Description and Location:

Construct 8,650 square foot operations building to centralize administration and service support functions; provide adequate administrative space and equipment storage to perform agency's functions and responsibilities; streamline operations, maximize staff potential, and improve service to the community. Department manages 3,400 acres with over 1.8 million annual visitors; 3,450 annual programs involving 325,000 participants; 1,250 annual facility rentals; 1,350 volunteers; 6 advisory boards; 80 full time & 220 part-time employees; and 190 contract labor positions. The location for this project is to be determined.

Project Justification:

Administration has been operating from temporary locations since 1996 resulting in lost staff time traveling between locations; lack of communication and accessibility to other staff; and program registrations that are scattered throughout facilities. This is a high need project that will: 1) improve customer service, 2) enhance communications, 3) better manage county leisure opportunities and 4) eliminate public confusion and difficulty associated with program/event registration. This project will bolster organization and staffing functions including: communication and automation, management of boards and volunteer groups, program administration and facility reservations. It will provide a comfortable, adequate and attractive space for: planning, in-service functions, public meetings, and command & control. It should also improve staff morale, boost volunteerism, and streamline/unify operations. This project is in accordance with M&C fiscal year goals to Enhance Governmental Services and fund space allocation and the facility needs of departments. Cost adjusted to reflect inflation.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$2,100.0	\$2,300.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$2,100.0	\$2,300.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$0.0	\$200.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,025.0	\$2,025.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$75.0	\$75.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$2,100.0	\$2,300.0

Amt = thousands

Effect on Annual Costs: Operating: \$32.2

Replacement: \$76.6

Start Date (Mo/Yr): 07/10

End Date (Mo/Yr):

6/12

Athens-Clarke County

Project Data Sheet

Department Priority: 27 of 36

Department/Division: Leisure Services/Athletics

Eden #:

Project Name or Title: Southeast Clarke Park Development

PJ #: CS AI

Project Description and Location:

This project is designated for the completion of the revised master plan for Southeast Clarke Park as approved by Mayor and Commission. This includes the completion of the baseball fields, a community activity center, branch library, additional concessions/restroom building, large and small group picnic shelters, picnic areas, tennis courts, water play area, disc golf course, nature trails, additional parking and supporting infrastructure.

Project Justification:

Construction was initiated for the park elements in Phase II and III, but funding did not exist to complete all of these projects. SPLOST 2005 has no additional dollars for this park. The next phase(s) of construction would attempt to complete park development in accordance with the "must have", "highly wanted" and "nice to have" items as determined by the citizens and the project user group. This is the only significant park in east or southeast Clarke County and there is great demand for the existing park amenities. All of these park elements are not available to residents in this area. This project allows construction and completion of park amenities needed for leisure opportunities in accordance with the revised park master plan.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,500.0	\$11,500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,500.0	\$11,500.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,486.0	\$1,486.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$9,614.0	\$9,614.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$400.0	\$400.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,500.0	\$11,500.0

Amt = thousands

Effect on Annual Costs: Operating: \$419.0

Replacement: \$384.0

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/15

Athens-Clarke County Project Data Sheet

Department Priority: 18 of 36

Department/Division: Leisure Services/Recreation

Eden #:

Project Name or Title: Bear Hollow Wildlife Trail Development

PJ #: CS AI

Project Description and Location:

Implement elements included in the 2001 master plan for Memorial Park which includes natural wildlife habitat exhibit and public viewing areas. Construct a natural habitat cougar, alligator and wading exhibit for live animals in Bear Hollow Wildlife Trail that adheres to America Zoo and Aquarium Association and USDA standards and regulations.

Project Justification:

The following improvements to Bear Hollow were included in the 2001 master plan for Memorial Park. The exhibits will include a living space, a pool for drinking and bathing, a public viewing area and a holding den for each exhibit. The amphitheater will be used to showcase additional program animals, and to accommodate larger groups and classes. This is an older park with a lot of historical value that needs development and expansion to satisfy the needs of a growing population. Cost adjusted to reflect inflation.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$1,100.0	\$1,224.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$1,100.0	\$1,224.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$0.0	\$124.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,025.0	\$1,025.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$75.0	\$75.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$1,100.0	\$1,224.0

Amt = thousands

Effect on Annual Costs: Operating: \$27.0

Replacement: \$61.2

Start Date (Mo/Yr): 07/11

End Date (Mo/Yr):

06/13

Athens-Clarke County

Project Data Sheet

Department Priority: 26 of 36

Department/Division: Leisure Services/Arts

Eden #:

Project Name or Title: Lyndon House Arts Center Development

PJ #: CS AI

Project Description and Location:

This project will address the need for a visible and improved entrances for the Lyndon House Arts Center. This includes the need for additional land purchase, security lighting for the entire complex to include 20 light poles and an additional 100 parking spaces for this major facility.

Project Justification:

Since its opening in the fall of 1999, LHAC has surpassed its projected growth analysis even though it is landlocked with no frontage for accessibility or visibility. Facility attendance is approximately 56,000 annually, with over 1,000 program participants. It continues as a center for art activities and is a prime facility for special event rentals, governmental and community activities. With only 50 spaces, parking for special events, large meetings or exhibitions is insufficient. This creates parking dilemmas and safety issues. The insufficient parking also restricts potential rental revenues from large weddings and special events. The adjacent Lay Park Community Center and its popular ball field compounds the parking problem. They too have insufficient designated parking for their facility and planned activities. This is especially true during weekends and on UGA game days. This project is a continuation of improvements and developments expressed by the user group and allows for attendance growth and revenue production.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,600.0	\$2,600.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,600.0	\$2,600.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,550.0	\$1,550.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$400.0	\$400.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$55.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$580.0	\$580.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$15.0	\$15.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,600.0	\$2,600.0

Amt = thousands

Effect on Annual Costs: Operating: \$1.0

Replacement: \$21.7

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/13

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 36

Department/Division: Leisure Services/Athletics

Eden #:

Project Name or Title: Holland Sports Complex Development

PJ #: CS AI

Project Description and Location:

This project is designed to add athletic field lighting to two soccer fields, develop a community center, construct two ball fields, concessions/restroom building and play structure in accordance with the 1996 master plan. The master plan includes a community activity building, two additional baseball fields, concessions/restroom building, lights for existing soccer fields, and an additional play structure. The soccer field lights are being requested in FY10

Project Justification:

In accordance with the 1996 Leisure Services master plan, the lighting of two additional soccer fields would allow the Leisure Services Department to double the practice and game space for programs that use the park after sunset. The additional lights would allow increased usage by ACC Leisure Services Department, Athens United Soccer Association, and League International of Georgia (men's soccer league). This is needed because of the growing number of residents in the North and West sides of ACC who use this facility on a regular basis. This would complete the facility in accordance with the original master plan. Community growth in the area requires continued construction improvement of park amenities to meet the needs of citizens. This project provides diverse program opportunities and geographic equity of facilities. Cost adjusted to reflect full build out of the Master Plan, with primary emphasis on the design & construction of a Community Activity Building in the out years.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,500.0	\$8,500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,500.0	\$8,500.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$984.0	\$984.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,216.0	\$7,216.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0	\$300.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,500.0	\$8,500.0

Amt = thousands

Effect on Annual Costs: Operating: \$411.0

Replacement: \$340.0

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

06/12

Athens-Clarke County

Project Data Sheet

Department Priority: 28 of 36

Department/Division: Leisure Services / Athletics

Eden #:

Project Name or Title: East Athens Community Park Development

PJ #: CS AI

Project Description and Location:

This project is designated for the completion of the elements included in the revised master plan for East Athens Community Park as approved by Mayor and Commission. This revision in the scope of the project includes the addition of a community activity center, satellite nature center, playgrounds, water play area, nature trails, increased parking areas and supporting infrastructure. Final features will be determined after completion of SPLOST 2005.

Project Justification:

Past SPLOST funding resulted in land purchase, master planning, infrastructure, two soccer/football fields, restrooms, picnic shelter, entrance road and parking. SPLOST 2005 funds (projected for FY07 and FY08) are designated for the Peter St. entrance, completion of the baseball field w/ lights, 2 hard surface courts w/ lights, 3 tennis courts w/ lights, maintenance facility, walking/jogging paths, large group picnic shelter, nature trails, additional parking and infrastructure support. This project is an attempt to complete development in accordance with the "must have", "highly wanted" and "nice to have" items as determined by the citizens and the project user group.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,024.0	\$8,024.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$6,391.6	\$2,059.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,451.2
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$6,391.6	\$2,059.6	\$0.0	\$0.0	\$0.0	\$0.0	\$8,024.0	\$16,475.2
Project Cost								
Land/ROW/Easement	\$3,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,300.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$650.0	\$300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$910.0	\$1,860.0
General Construction	\$2,366.6	\$1,684.6	\$0.0	\$0.0	\$0.0	\$0.0	\$6,814.0	\$10,865.2
Equipment/Furnishing	\$75.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0	\$450.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$6,391.6	\$2,059.6	\$0.0	\$0.0	\$0.0	\$0.0	\$8,024.0	\$16,475.2

Amt = thousands

Effect on Annual Costs: Operating: \$559

Replacement: \$434

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/15

Athens-Clarke County

Project Data Sheet

Department Priority: 34 of 36

Department/Division: Leisure Services / Natural Resources Division

Eden #:

Project Name or Title: Greenway Trail and Facility Development

PJ #: C0295 CS AI

Project Description and Location:

Project funds Mayor & Commission approved Greenway Network Master Plan (GNP) for N. Oconee and Middle Oconee. Funds would be used for the overall plan to restore and enhance key facilities, amenities, and interpretive exhibits associated with the overall GNP, and to continue the development of the Greenway legacy in Athens-Clarke County. Future funds to be used for completing interpretive signs, scenic node amenities, and interpretive exhibits; restoration and interpretation of the historic Pump House area and caretaker's residence; matching monies for grants; and prioritized development of multi-use trails, walkways,

Project Justification:

Funds are for items included in the original design of North Oconee River Greenway and Middle Oconee project that were value engineered out of the SPLOST IV funding and not part of the SPLOST 2005 project. FY05 funds used to develop professional drawings and designs for GNP and the development of historic and recreational parks. Funds are targeting key intersections of the North and Middle Oconee River Greenway and would be ideal for developing interpretive areas focused on "water" and trails. Project would include the interconnection of greenspace, parks, other community resources and development of existing Greenway trails and parks. Development and implementation strategies are in accordance with M&C and GNP. This is an ongoing project to preserve, protect, and program overall GNP, in concert with rails to trails, and transportation components creating a "ladder" of trails for health, quality of life, and accessibility to public places.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,791.0	\$17,866.0
<input checked="" type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$1,342.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,342.2
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$1,417.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,791.0	\$19,208.2
Project Cost								
Land/ROW/Easement	\$650.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10,205.0	\$10,855.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,708.0	\$1,758.0
General Construction	\$465.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,990.0	\$4,455.0
Equipment/Furnishing	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,888.0	\$1,938.0
Other	\$202.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$202.2
Totals	\$1,417.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,791.0	\$19,208.2

Amt = thousands

Effect on Annual Costs: Operating: \$593.8

Replacement: \$258.8

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/17

Athens-Clarke County

Project Data Sheet

Department Priority: 15 of 36

Department/Division: Leisure Services / Park Services

Eden #:

Project Name or Title: Construct Park Services Facility

PJ #: CS AI

Project Description and Location:

Construct approximately 10,000 square foot pre-engineered metal headquarters facility to include 4-5 staff offices, covered storage, workshop, breakroom, paved parking and chain link fencing to serve as headquarters and service center for the Parks Services Division. The revised size of the proposed facility is consistent with the 2002 Auditor's Report which indicated 8,600 sq. ft. with the need for more space likely. The facility was originally master planned in the Southeast Clarke Park, but the final location has yet to be determined.

Project Justification:

The existing Park Services headquarters facility, serving 18 staff members and 12 inmate crews, consists of three pre-engineered metal structures. The facility is 30+ years old. The parking lot needs to be paved, the fencing needs to be replaced, and the buildings need repair. The site is on a steep slope and in a residential neighborhood. The department would be better served by a facility in one of our parks or other ACC property. We do not need to spend a lot of repair money on the existing facility. A well planned service center at a new location would provide better service to our department. This project allows for possible presence on existing county park property that will enhance maintenance management plans, consolidate operations, and improve morale.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$1,172.0	\$1,249.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$1,172.0	\$1,249.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$0.0	\$77.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,095.0	\$1,095.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$77.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$1,172.0	\$1,249.0

Amt = thousands

Effect on Annual Costs: Operating: \$10.0

Replacement: \$41.6

Start Date (Mo/Yr): 7/11

End Date (Mo/Yr):

6/13

Athens-Clarke County

Department Priority: 9 of 36

Project Data Sheet

Department/Division: Leisure Services / Natural Resources Division

Eden #:

Project Name or Title: Construct Pedestrian Bridge at Sandy Creek Park

PJ #: CS AI

Project Description and Location:

Build an approximately 150 foot Pedestrian Bridge in the upper end of Sandy Creek Park, at the confluence of Sandy Creek and Lake Cecil W. Chapman.

Project Justification:

A bridge is needed to link trails which extend along either side of the lake. Currently trails from both directions end at the swamp where Sandy Creek joins Lake Chapman. Linking the two trails would substantially impact recreational opportunities in the park and the maintenance and patrol of the facility. Groups and individuals have often requested a trail around the lake. Scout and youth groups are among the many that would benefit from the creation of this loop trail. Indeed, it's estimated that the additional hiking, recreation and educational opportunities that this bridge would provide, will increase park attendance by at least 2,000 people per year and provide additional community health benefits. Further, because clean-up groups and maintenance crews will be able to go completely around the lake in one trip, this link would greatly enhance maintenance efforts. FY10 funding will be used to create a bridge concept plan and engineering documents.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$320.0	\$360.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$370.0	\$410.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$50.0	\$90.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$370.0	\$410.0

Amt = thousands

Effect on Annual Costs: Operating: \$2.4

Replacement: \$10.0

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

06/11

Athens-Clarke County

Project Data Sheet

Department Priority: 12 of 36

Department/Division: Leisure Services/Natural Resources

Eden #:

Project Name or Title: Sandy Creek Park Beach Pavilion

PJ #: CS AI

Project Description and Location:

This project proposes to construct a pavilion overlooking the lake/beach at Sandy Creek Park. The addition of a pavilion was value engineered from a previous SPLOST project. A concrete pad was previously constructed for this purpose

Project Justification:

During the hot months the popular Sandy Creek Beach needs an area where patrons can escape the heat to cool off and eat. In addition to providing critically needed shade, this amenity will be able to accommodate both public access and rentals simultaneously and is projected to become one of the most sought after rental facilities at Sandy Creek Park. An additional \$10,000 in rental/entrance fee revenue will be generated in the first year. The surrounding hillside forms a natural amphitheater, therefore, the pavilion will be designed to accommodate special activities such as small concerts, plays, presentations. Daycamps and other groups who have heat-sensitive children (ex: some special needs children) or campers who do not wish to be in the water will have a place to keep children cool, provide them shade and water, and continue to be able to supervise campers using the beach. Cost adjusted to reflect inflation.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$162.0	\$162.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$162.0	\$162.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0	\$30.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$130.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0	\$2.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$162.0	\$162.0

Amt = thousands

Effect on Annual Costs: Operating: \$2.4

Replacement: \$9.0

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/13

Athens-Clarke County

Project Data Sheet

Department Priority: 13 of 36

Department/Division: Leisure Services/Natural Resources Division

Eden #:

Project Name or Title: ADA Interpretive Trail Completion, Sandy Creek Nature Center

PJ #: CS AI

Project Description and Location:

This project will complete the ADA Interpretive Trail at the ENSAT building at Sandy Creek Nature Center. At present, this ADA accessible trail is one-way and does not create a loop. The current trail is 1/4 mile and the completion will add 276 linear feet.

Project Justification:

Constructed along with the ENSAT center in 1998, this boardwalk trail is heavily used by the public including disabled user groups. At present, the trail stops at a dead end and does not loop back to ENSAT. It would greatly enhance the user's experience if the trail returned to the ENSAT center, providing an uninterrupted walkway for the disabled, strollers, and general visitors. This trail is also used for programs at the center and a continuous trail would improve the flow of visitors at events. Cost adjusted to reflect inflation.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$48.8	\$0.0	\$0.0	\$48.8
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$48.8	\$0.0	\$0.0	\$48.8
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$8.9	\$0.0	\$0.0	\$8.9
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$30.7	\$0.0	\$0.0	\$30.7
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$9.2	\$0.0	\$0.0	\$9.2
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$48.8	\$0.0	\$0.0	\$48.8

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: \$2.4

Start Date (Mo/Yr): 07/10

End Date (Mo/Yr):

06/11

Athens-Clarke County

Project Data Sheet

Department Priority: 17 of 36

Department/Division: Leisure Services/Natural Resources

Eden #:

Project Name or Title: Memorial Park Development

PJ #: CS AI

Project Description and Location:

Implement elements included in the 2001 master plan for Memorial Park. This includes curb and gutter system, roadway accessibility, entrance way, additional parking and parking improvements, interpretive areas, amphitheater, hard surface courts, erosion control, landscaping and renovated restrooms.

Project Justification:

SPLOST 2000 provided Memorial Park with a master plan and building renovations. The items listed above are the next phase of project development. This is an older park with a lot of historical value that needs development and expansion to satisfy the growing demands of an inner city park. This project will provide landscape and parking lot improvements to prevent erosion that occurs because of the steep terrain. This may include curb and gutter system, along with curb inlets, to channel and spread out water run off from the street. Improvements also include the drainage and filtration system and additional stream restoration to reduce nearby fecal pollutants from Bear Hollow Wildlife Trail. Additional parking close to the building is needed to address crowds attending the zoo, ACT, the pool and/or the operations center. The hard surface courts are intended to replace the existing ones that will be lost with the addition of new parking. The interpretive areas and amphitheater are new additions resulting from public demand.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$1,140.0	\$1,260.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$1,140.0	\$1,260.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$0.0	\$120.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$140.0	\$140.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$1,140.0	\$1,260.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$51.3

Start Date (Mo/Yr): 07/11

End Date (Mo/Yr):

06/13

Athens-Clarke County

Project Data Sheet

Department Priority: 19 of 36

Department/Division: Leisure Services / Athletic Division

Eden #:

Project Name or Title: Bishop Park Development

PJ #: CS AI

Project Description and Location:

Project includes completing the enclosure of the indoor tennis courts at Bishop Park; develop the ballfield adjacent to Sunset Drive with fencing, parking, and restroom facility (project D-088); construct a new restroom/concession facility and shelter/pavilion area between fields #2 and #3 (project D-083). The Sunset Drive field will provide additional practice/game fields for this heavily used park. Over 300,000 people per year participate in youth and adult athletics at Bishop Park. Fields #2 and #3 are programmed five nights per week for eight months per year with over 125 teams.

Project Justification:

SPLOST IV funding in 1999 for construction of an enclosed tennis facility did not allow completion of the project to enclose the tennis courts. This project would complete the walls around the courts and install HVAC system for the enclosed space. There is no convenient restroom/shelter available for user groups and when the gates are secured there are no restrooms available for participants on the sunset drive active area. This project adds an opportunity for multiple activities to include indoor pavilion, court sports, and summer and winter camps. Demand for athletic field space has increased over the years and providing adequate facilities to support the growing demand is critical in the development of this park.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$956.0	\$1,086.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$956.0	\$1,086.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$0.0	\$130.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$956.0	\$956.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$956.0	\$1,086.0

Amt = thousands

Effect on Annual Costs: Operating: \$31.5

Replacement: \$54.3

Start Date (Mo/Yr): 07/11

End Date (Mo/Yr):

08/14

Athens-Clarke County

Project Data Sheet

Department Priority: 6 of 10

Department/Division: Police / Uniform

Eden #:

Project Name or Title: Construct Downtown Substation

PJ #: CS AI

Project Description and Location:

This project is for the acquisition of property/lease/construction of a new Police Services Downtown Substation. The substation will provide space for the management staff, clerical support and sworn officers of the downtown section. The space required for staff, support services and storage of equipment is about 6000 sq. ft. The preferred facility would be one of new construction in an area highly visible to the public near the Civic Center/Multi-Modal Center/Greenway. Other options include the finished portion of the College Ave parking deck or lease existing, highly visible space in the downtown area.

Project Justification:

The current location of the Downtown Substation is in the Costa Building. The Costa Building has had no lifecycle expenditures for over twelve years. Without substantial renovation/maintenance the building is becoming an increasingly sub-standard facility and is a cosmetic eyesore. A replacement substation is needed in a highly visible are of the traditional downtown area to provide an omnipresence of police protection to the downtown area. The facility accessibility to the bicycles and equipment associated with police requirements (barricades , "No Cruising" signage) is a highly desirable feature that the Costa Building does not provide.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,620.0	\$2,620.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,620.0	\$2,620.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$200.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$350.0	\$350.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,880.0	\$1,880.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$190.0	\$190.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,620.0	\$2,620.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 8 of 10

Department/Division: Police

Eden #:

Project Name or Title: Construct North Substation (Zone 12 & 2)

PJ #: CS AI

Project Description and Location:

The North substation will house Police Patrol and Crime Prevention functions. It will consist of a 4,400 sq. ft. building and parking areas. The facility will be located outside the perimeter on the north side of Athens-Clarke County.

Project Justification:

If one projects ACC growth rate at the average on the past two decades (1980-2000) the north suburban section of ACC is in need of a police substation as the eastern and western urban areas required. Effective policing requires that citizens be provided with full police service throughout ACC. This proposed facility would also move the ACCPD toward the recommended square footage footprint recommended by the International Association of Chiefs of Police (IACP).

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,170.0	\$2,170.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,170.0	\$2,170.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$75.0	\$75.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0	\$25.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,880.0	\$1,880.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$190.0	\$190.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,170.0	\$2,170.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-00000-53003

Project Name or Title: Engineering Facility, Renovation & Expansion

PJ #: C0491 CS AI

Project Description and Location:

This project was established to address the needs of Public Works Facilities as changes occur within the department and the amount of responsibility continues to increase. The first improvement will renovate and expand the existing building at 120 W. Dougherty Street. Renovation and expansion of the building's footprint will provide additional space to alleviate existing crowded conditions, and to accommodate existing and future engineering staff. In addition, the out years include purchase of an emergency generator to power the Streets and Drainage Facility during emergency operations.

Project Justification:

Staff has requested that design money be made available in FY06 for facility expansion due to the increased level staff needed for the stormwater management program. The current staff of 18 people have outgrown the facility. Existing offices are overcrowded and shared by two or more people. This renovation would contribute to a more efficient and motivated staff. It would also provide a more conducive workspace that could accommodate 20 to 22 people. The additional costs for an emergency generator for Streets and Drainage have been added to the FY10 budget. Funds requested in FY07 will cover the space planning costs associated with the Stormwater-related department measures undertaken in FY06.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$100.0	\$0.0	\$115.0	\$145.0	\$0.0	\$0.0	\$100.0	\$460.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$100.0	\$0.0	\$115.0	\$145.0	\$0.0	\$0.0	\$100.0	\$460.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$100.0	\$0.0	\$0.0	\$10.0	\$0.0	\$0.0	\$0.0	\$110.0
General Construction	\$0.0	\$0.0	\$100.0	\$75.0	\$0.0	\$0.0	\$100.0	\$275.0
Equipment/Furnishing	\$0.0	\$0.0	\$15.0	\$60.0	\$0.0	\$0.0	\$0.0	\$75.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$100.0	\$0.0	\$115.0	\$145.0	\$0.0	\$0.0	\$100.0	\$460.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 10

Department/Division: Sheriff / Jail

Eden #:

Project Name or Title: Jail Renovation / Expansion / Planning

PJ #: CS AI

Project Description and Location:

This project is the design and construction of an additional housing unit and administration / support building for the jail. The project will provide 344 new prisoner beds, including 72 special management beds and 272 beds in direct supervision design. This will supplement the re-use of 302 beds from the existing jail, for a total of 646 prisoner beds, to meet projected population growth through 2016. The support space will provide public, business and visitation access, enhanced courtroom space, office, maintenance, training and storage space, to accommodate jail support functions currently located in portable structures.

Project Justification:

The current jail is dangerously overcrowded, from 124% to 142% of design capacity. The eight (8) office trailers currently being used for staff training, warehouse, maintenance, classification, and inmate programs were placed on the site in 1990, with an anticipated use of three years. The walls are deteriorating from water leaks, there is a frequent odor, and persistent ant problems. Public visitors, volunteers, attorneys and other professionals, approximately 2,000 per month, utilize entrances on opposite sides of the facility, leading to frequent confusion and disruption of jail operations and endangering the safety and security of the facility. There is also an urgent need to improve the space for first appearance judicial hearings, and space to accommodate judges, attorneys, paralegals, and the public. The proposed building would provide needed prisoner beds, a single point of contact between the public and the jail outside the secured perimeter, additional office space for support staff, and expanded courtroom space.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$47,981.0	\$47,981.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$47,981.0	\$47,981.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,199.0	\$3,199.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$36,984.0	\$36,984.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,798.0	\$4,798.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$47,981.0	\$47,981.0

Amt = thousands

Effect on Annual Costs: Operating: TBD

Replacement: \$.0

Start Date (Mo/Yr): 07/01/07

End Date (Mo/Yr):

07/01/09

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 10

Department/Division: Sheriff / Field

Eden #: 310-6226-25200-56090

Project Name or Title: Court House Security Equipment Upgrade

PJ #: C0527 CS AI

Project Description and Location:

The initial scope of this project was to renovate the Sheriff's Field Section offices to enhance working conditions and to improve the security system of the courthouse. The scope has been narrowed to address the security system upgrade facet only. The goal of the project is to vastly enhance the security of the courthouse by upgrading and adding security equipment, by improving the security recording system, and by consolidating the security system into one security package for maximized efficiency. The project is currently in the bid process. FY 08 is the 2nd year of the four year funding strategy.

Project Justification:

- Security:
- 1) Convert the current video recording system to a digital recording system.
 - 2) Vastly improve security by adding and/or upgrading cameras, monitors, courthouse security access, panic alarm system, and intrusion alarm system.
 - 3) Consolidate the current camera, monitoring, courthouse security access, panic alarm, and intrusion alarm systems into one security package.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$100.0	\$150.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$450.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$100.0	\$150.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$450.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$60.0	\$100.0	\$75.0	\$75.0	\$0.0	\$0.0	\$0.0	\$310.0
Equipment/Furnishing	\$40.0	\$50.0	\$25.0	\$25.0	\$0.0	\$0.0	\$0.0	\$140.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$100.0	\$150.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$450.0

Amt = thousands

Effect on Annual Costs: Operating: \$19

Replacement: \$ 32

Start Date (Mo/Yr): 07-01-06

End Date (Mo/Yr):

06-30-09

Athens-Clarke County

Project Data Sheet

Department Priority: 3 of 10

Department/Division: Sheriff/Field

Eden #: 310-6226-25200-56090

Project Name or Title: Court House Security Cells, Phase 2 & 3

PJ #: C0546 CS AI

Project Description and Location:

This is phase II and III of the project and is located at the Clarke County Courthouse. These phases will consist of constructing a brick wall and installing a sliding gate, (fence), that will fully enclose the saloport area. In addition, these phases will include the construction of a roof that will cover the enclosure. A preliminary estimate of the costs for phases II and III was \$79,860 as obtained from the architects who designed phase I. A 15% cost contingency added to the estimate brings the total cost to \$91,839.

Project Justification:

These phases of the project will provide additional security for the loading and unloading of inmates at the courthouse. At this time, there are no permanent, physical barriers that are adequate to provide the necessary safety for the inmates, deputies, and the general public. The benefits of the enclosed area are many. First, it would significantly reduce the risk of an inmate escaping on his own or with help from outside sources. Secondly, it would significantly increase the safety of inmates and deputies from outside sources who want to perpetrate criminal acts against such inmates or deputies. Thirdly, it would provide added protection to the general public from the inmates. And fourthly, it would provide protection from inclement weather which would help minimize weather related injuries such as slipping and falling.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$91.9
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$91.9
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$91.9
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$91.9

Amt = thousands

Effect on Annual Costs: Operating: 3.0

Replacement: 3.7

Start Date (Mo/Yr): 7/08

End Date (Mo/Yr):

6/12

Athens-Clarke County

Project Data Sheet

Department Priority: 23 of 36

Department/Division: Leisure Services/Natural Resources Division

Eden #:

Project Name or Title: Ben Burton Park Development

PJ #: CS AI

Project Description and Location:

In FY06 the ACC Commission funded the development of a Master Plan for Ben Burton Park. The 27 acre park is located along the Middle Oconee River and surrounded by an area undergoing extensive development. This 27 acre park is the only publicly owned natural area in West Athens. Funding is being requested to continue the process begun by the master plan - a process that included the development of construction cost estimates. Currently there are no restroom facilities on the site.

Project Justification:

This project would provide restrooms (currently one port-a-let), playground areas, picnicking facilities, fishing and water craft facilities, shelters, play areas. Trails, historic interpretation areas, and other amenities that do not exist or are limited on the park site as well as the greater West Athens areas as a whole. C Changes in recent years have helped promote neighborhood participation, increased volunteerism, and made the park more inviting to families. While these improvements have helped discourage, although not eliminate, illegal and inappropriate activity within the park - something park development could eliminate. In addition to critically needed restrooms, this project would also make the park accessible while encouraging use from surrounding population centers.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,801.5	\$4,851.5
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,801.5	\$4,851.5

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,100.2	\$1,150.2
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,243.0	\$3,243.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$458.3	\$458.3
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,801.5	\$4,851.5

Amt = thousands

Effect on Annual Costs: Operating: \$225

Replacement: \$160

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/15

Athens-Clarke County

Project Data Sheet

Department Priority: 22 of 36

Department/Division: Leisure Services/Natural Resources Division

Eden #:

Project Name or Title: Dudley Park Development

PJ #: C0489 CS AI

Project Description and Location:

Funding is requested for the redevelopment of Dudley Park, located near the center of downtown Athens and adjacent to the East Athens community. The North Oconee River Greenway runs through the park. Additionally, the proposed and funded Rail - Trail project and the Trail Creek/East Community Park Greenway Extension will also connect to this park. This park is within a short walk of several major housing and retail developments currently being built - including several new downtown high rise buildings containing several hundred new residences who will be seeking recreational, exercise, and program opportunities.

Project Justification:

An ACC Commission funded Master Plan was created in FY06 for this park. Funding is requested because this 24 acre, high-use downtown park: does not have restroom facilities; has an unoccupied building, built in the 1950s, that needs to be replaced; is increasingly being used by law-abiding community members who are displacing less desirable elements that previously occupied the park - a trend that needs to be accelerated; and is a major hub for the Rails to Trails Project, and the Trail Creek/East Community Park Greenway Extension. Park renovations increase use as well as allow staff to develop ongoing large events, festivals, and activities. Such activities will generate community involvement and support, generate revenue, and enhance economic development ranging from small business to activities promoted by the CVB and the Classic Center.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,465.0	\$8,515.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,465.0	\$8,515.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
ARC/ENG/PSVC	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$465.0	\$515.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,000.0	\$6,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,465.0	\$8,515.0

Amt = thousands

Effect on Annual Costs: Operating: \$283.4

Replacement: \$283.

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/16

Athens-Clarke County

Department Priority: 9 of 10

Project Data Sheet

Department/Division: Police / Criminal Investigations Division

Eden #:

Project Name or Title: Construct a new Forensic and Evidence Storage building

PJ #: CS AI

Project Description and Location:

This project is for the construction of a new facility for the storage of crime scene evidence and recovered property as well as a processing lab for crime scene evidence. This building will provide space for forensics staff and evidence custodians assigned to the criminal investigations division. The space required for staff, processing and evidence storage is approximately 10,000 square feet. This facility will be located in close proximity to police headquarters between the East Precinct and the jail and adjacent to the lot currently used for storage of confiscated vehicles.

Project Justification:

The current location of the evidence room and processing facility is in the East precinct, however, due to limited space, evidence and recovered property is also stored in the old Department of Transportation three bay garage behind Traffic Engineering as well as two tin sheds behind the police station. The combined space of the evidence room, DOT garage and tin sheds is approximately 5000 square feet and all are filled to capacity. We continue to dispose of evidence and property no longer needed however, the intake rate of evidence is greater than the disposition rates of evidence due to retention mandates. Additionally, the only opportunity to dispose of found or unclaimed property, such as bicycles, is at the annual auction. The over crowded conditions in our evidence storage facilities contribute to problems in finding evidence needed for court and reduces the space needed for "in house" processing of crime scene items. Safety and Risk audit listed this area in a recent audit Apr 06 as overcrowded, poorly vented, and in need of a separate HVAC system.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,425.0	\$2,500.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,425.0	\$2,500.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,025.0	\$2,100.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0	\$300.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,425.0	\$2,500.0

Amt = thousands

Effect on Annual Costs: Operating: 28k

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 15 of 18

Department/Division: Central Services / Athens Downtown Development Authority

Eden #: 310-6458-57202-53002

Project Name or Title: Downtown Enhancement Program (DEP)

PJ #: C0367 CS AI

Project Description and Location:

The Downtown Enhancement Program (DEP) has been established to provide funding to the Athens Downtown Development Authority (ADDA) for capital and operating expenses in support of downtown improvement activities. Funding for the DEP comes from downtown parking revenues. The ADDA will submit a plan for approval by the Mayor and Commission prior to expending any funds from the DEP program.

Project Justification:

The Downtown Enhancement Program was established in September 2002 as a part of the biennial parking services contract between Athens-Clarke County and the ADDA.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$900.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$900.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$900.0
Totals	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$900.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 5 of 36

Department/Division: Leisure Services / Administration

Eden #: 310-6681-00000-59020

Project Name or Title: Leisure Services Master Plan

PJ #: C0528 CS AI

Project Description and Location:

A new Leisure Services Master Plan that represents a comprehensive planning process to determine ways that leisure opportunities can be efficiently and effectively delivered to the citizens of Athens-Clarke County. Once completed, this document will become a plan of action for the next 15-20 years that addresses organization, management, parks, facilities, and programming.

Project Justification:

The current master plan for the department was researched and written prior to the unification of the two former departments (Recreation & Parks and Arts & Environmental Education). This plan was adopted in 1994 and was intended to serve as a 15 year working document. The document has been very useful for restructuring the department and directing facility growth through SPLOST opportunities. However, after the Leisure Services Department was formed (1996), the document soon became obsolete in regards to the mission and goals of the new department. Leisure Services needs an updated master plan that mirrors existing goals, facility plans and future program directions.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): July 2007

End Date (Mo/Yr):

June 2009

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 4

Department/Division: Planning / Long Range Division

Eden #: 310-6456-00000-59020

Project Name or Title: Comprehensive Plan, Ten Year Update

PJ #: C0529 CS AI

Project Description and Location:

This project will update the Comprehensive Plan for Athens-Clarke County. The current Comprehensive Plan, approved in June 1999, must be substantially updated in ten years (2009). Monies associated with this project will fund work by Planning Staff, consultants, information and data gathering, special speakers, meetings associated with the public input process and the printing of the Comprehensive Plan for Athens-Clarke County Unified Government use, state and public copies.

Project Justification:

Georgia State Law requires that Comprehensive Plans be updated every five years. The Planning Department anticipates major revisions will be required in 2009. It takes approximately one year to select consultants, gather the required information, prepare the appropriate documents, provide the necessary public input process and print the Comprehensive Plan documents. The document will be prepared in FY07 and FY08 and approved in FY09.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$103.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$123.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$103.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$123.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$103.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$123.0
Totals	\$103.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$123.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

08/10

Athens-Clarke County Project Data Sheet

Department Priority: of

Eden #: 215-6119-00000-59040

Department/Division: Non-Departmental

Project Name or Title: Economic Development Capital Program

PJ #: C0078 CS AI

Project Description and Location:

The purpose of this project is to provide a readily available funded program to pay for the site improvements and related expenditures for new industry location and existing industry expansion in Athens-Clarke County. Location is to be determined based upon industrial development opportunities.

Project Justification:

This project will fund and assist with the implementation of an element of the government's economic development policy.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
Totals	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): 09/99

End Date (Mo/Yr):

12/00

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 18

Department/Division: Central Services / Landscape Management

Eden #: 310-6458-57304-52002

Project Name or Title: Corridor Appearance Management Program

PJ #: C0201 CS AI

Project Description and Location:

This project will develop landscape design and construction projects along important roads to improve both function and appearance. This is a multi-year planning and implementation project that includes the creation of a Corridor Management Strategy. The project will result in a distinct, recognizable theme, evident to both visitors and residents. Prior year funding is being used to design and construct improvements along Baxter Street from West Hancock toward Alps Road. FY08 and FY09 funding will be used to complete the remaining segment of Baxter Street to Rocksprings. Estimated costs are for streetscape

Project Justification:

Athens-Clarke County roadside vistas are inconsistent, often cluttered, and sometimes even unsightly. While residents tend to become less aware of these undesirable views over time, visitors often comment on how such an otherwise charming southern town can tolerate such clutter and distraction along the major community road corridors. This project will promote economic development, enhance the quality of life, and preserve and enhance community assets. Plan development will continue as funding permits. Note: Amounts beginning in FY10 do not reflect specific projects but are funds that will allow for planning and construction. Estimates provided by consultant.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$635.0	\$240.0	\$180.0	\$75.0	\$75.0	\$75.0	\$375.0	\$1,655.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$635.0	\$240.0	\$180.0	\$75.0	\$75.0	\$75.0	\$375.0	\$1,655.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$31.0	\$60.0	\$0.0	\$10.0	\$10.0	\$10.0	\$50.0	\$171.0
General Construction	\$604.0	\$180.0	\$180.0	\$65.0	\$65.0	\$65.0	\$325.0	\$1,484.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$635.0	\$240.0	\$180.0	\$75.0	\$75.0	\$75.0	\$375.0	\$1,655.0

Amt = thousands

Effect on Annual Costs: Operating: Unknown

Replacement: Unknown

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 5 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52003

Project Name or Title: Sidewalk Enhancement and Improvement Program

PJ #: C0071 CS AI

Project Description and Location:

A continuing program to construct additional sidewalks at needed locations throughout Athens-Clarke County. Based on the Mayor and Commission approved Sidewalk Improvement Program.
 (Note: In April, 2006 the Mayor & Commission approved an "Alternative Mode of Transportation Improvement" project for \$500,000. These funds could be used for Sidewalk Enhancement or similar projects.)

Supplemental Funding Status	
Project Bal - 12/31/06	
General Fd	\$274.9
SPLOST	\$1,949.9
Enterprise	\$0.0
Other Funding	\$0.0
Total	\$2,224.8

Project Justification:

The purpose of this project is to develop a comprehensive pedestrian system which provides enhanced safety and encourages this mode of transportation. This program includes the construction of sidewalks along arterial and collector streets to meet pedestrian needs for schools, shopping areas, recreation facilities and access to public transportation. Priority for construction is based on a rating system approved by the Mayor and Commission. This project is identified in the Madison Athens-Clarke Oconee Regional Transportation Study (MACORTS) Improvement Program. The FY06-FY11 budget years include SPLOST 2005 funding (\$370.8K/year). The FY12-FY15 budget years assume funding from future SPLOST referendums (\$370K/year). Local funds may also be used to leverage state and federal transportation dollars (amount to be determined) when possible.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$175.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,525.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$370.8	\$370.8	\$370.8	\$370.8	\$370.0	\$1,854.0	\$3,707.2
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$545.8	\$520.8	\$520.8	\$520.8	\$520.0	\$2,604.0	\$5,232.2
Project Cost								
Land/ROW/Easement	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$600.0
General Construction	\$0.0	\$455.8	\$430.8	\$430.8	\$430.8	\$430.0	\$2,154.0	\$4,332.2
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$545.8	\$520.8	\$520.8	\$520.8	\$520.0	\$2,604.0	\$5,232.2

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 6 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52004

Project Name or Title: Bicycle Transportation Systems Improvement Program

PJ #: C0211 CS AI

Project Description and Location:

This is a continuing program to construct and provide bicycle lanes and facilities at needed locations throughout Athens-Clarke County as identified in the Bicycle Master Plan for Athens-Clarke County and are included in the Transportation Enhancement Program managed by GDOT.

Supplemental Funding Status	
Project Bal - 12/31/06	
General Fd	\$273.4
SPLOST	\$211.2
Enterprise	\$0.0
Other Funding	\$0.0
Total	\$484.6

Project Justification:

The purpose of this program is to continue developing a comprehensive bicycle network that enhances safety and encourages this mode of transportation. This program includes construction of bicycle lanes and installation of signs along streets identified in the Bicycle Plan. Funds will be used to leverage state and federal transportation dollars (amount to be determined) under the Transportation Enhancement (TE) Program. No funds were included in the SPLOST 2005 program; however, staff plans on recommending the use of SPLOST funds in the next SPLOST referendum.

(Note: In April, 2006 the Mayor & Commission approved an "Alternative Mode of Transportation Improvement" project for \$500,000. These funds could be used for Bicycle Transportation Systems Improvement or similar projects.)

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$1,000.0	\$1,200.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$300.0	\$1,500.0	\$2,200.0
Project Cost								
Land/ROW/Easement	\$0.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$50.0	\$100.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$40.0	\$100.0	\$220.0
General Construction	\$0.0	\$70.0	\$70.0	\$70.0	\$70.0	\$250.0	\$1,350.0	\$1,880.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$300.0	\$1,500.0	\$2,200.0

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 3 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52004

Project Name or Title: Transportation Improvement Program (T.I.P.) - Local Component

PJ #: C0281 CS AI

Project Description and Location:

Road improvement projects are identified through the Athens-Clarke County Commission and the Madison / Athens-Clarke / Oconee Regional Transportation Study - Transportation Improvement Program (MACORTS-TIP). A detailed summary of the projects included in the TIP may be found on the attached spreadsheet. The TIP is financially constrained for the first three years of the planning period. Therefore, FY10 - FY17 are estimates based on anticipated projects in the Long Range Transportation Plan.

Project Justification:

This project provides Athens-Clarke County matching funds (state and federal funds) for projects identified in the MACORTS-TIP Program in addition to those projects that are constructed using local funds. Specifically, the projects undertaken in FY08 with General Funds include: right-of-way protection and ATMS maintenance and upgrades.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$200.0	\$200.0	\$200.0	\$200.0	\$383.8	\$5,000.0	\$6,183.8
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$791.9	\$1,243.7	\$1,493.2	\$1,925.0	\$0.0	\$0.0	\$5,453.8
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$991.9	\$1,443.7	\$1,693.2	\$2,125.0	\$383.8	\$5,000.0	\$11,637.6
Project Cost								
Land/ROW/Easement	\$0.0	\$100.0	\$100.0	\$200.0	\$200.0	\$0.0	\$500.0	\$1,100.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$200.0	\$0.0	\$100.0	\$0.0	\$1,000.0	\$1,300.0
General Construction	\$0.0	\$791.9	\$1,143.7	\$1,493.2	\$1,825.0	\$383.8	\$3,500.0	\$9,137.6
Equipment/Furnishing	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$991.9	\$1,443.7	\$1,693.2	\$2,125.0	\$383.8	\$5,000.0	\$11,637.6

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

**Athens-Clarke County Transportation Improvement Program (TIP)
General Fund Funding Source Summary**

	Previous Years (Still Active)		FY2007			FY2008			FY2009			FY07-09 TIP			Notes / Comments:
	General Fund	SPLOST	General Fund	SPLOST	GDOT	General Fund	SPLOST	GDOT	General Fund	SPLOST	GDOT	General Fund	SPLOST	GDOT	
ROAD AND HIGHWAY PROJECTS															
Lumpkin St. - Phase 2	\$ -	\$ 1,900,000	\$ -	\$ 1,790,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,790,232	\$ -	To finish in the Summer 2007
Old Hull Rd.	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Construction Scheduled for FY2011
Danielsville Road	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 5,482,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 5,482,400	SPLOST-IV and GDOT funds only
Lexington Highway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,420,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,420,200	GDOT Funds only - construction date is uncertain
Athens Perimeter and Olympic / Peter	\$ -	\$ -	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,000	GDOT Funds only for right-of-way - construction planned for FY2010
Athens Perimeter & Lexington Highway	\$ -	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,005,000	\$ -	\$ -	\$ 3,689,000	GDOT Funds only - construction planned for FY2009
Athens Perimeter & Atlanta Highway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,775,000	GDOT Funds only for right-of-way - construction date is uncertain
Jennings Mill Parkway - Phase 1A (New Jimmie Daniel to Commerce)	\$ -	\$ -	\$ -	\$ 3,602,275	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,602,275	\$ 1,200,000	Construction to begin in FY07
Jennings Mill Pky - Phs 1B (Commerce to Huntington Road)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,681	\$ -	\$ -	\$ 208,681	\$ -	Project on-hold until FY2010
Mitchell Bridge/Athens West Intersection	\$ -	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	
Mitchell Bridge/Auburn Parkway Intersection	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	
Mitchell Bridge/Woodhaven Intersection	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 136,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,876	\$ -	
Mitchell Bridge/High Ridge Intersection	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000	\$ -	
Mitchell Bridge/Westchester Intersection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	
Mitchell Bridge Rd	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Design funds to widen bet Atl Hwy and Athens West
Atlanta Hwy/SR 10 Loop Connector IJR	\$ 200,000	\$ 708,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Awaiting IJR Findings
R-O-W Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	
Lexington Hwy & Cherokee/Gaines School	\$ -	\$ -	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ -	
Old Lexington & Barnett Shoals	\$ -	\$ -	\$ -	\$ 109,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,086	\$ -	
Unallocated Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,000	\$ -	\$ -	\$ 785,000	\$ -	\$515,000 is also unallocated in FY2010-2012 in SPLOST 2005
ATMS Maintenance and Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	
ROAD AND HIGHWAY SUBTOTAL LOCAL ROAD TIP	\$ 746,000	\$ 2,858,750	\$ 200,000	\$ 6,693,093	\$ 7,567,400	\$ 200,000	\$ 791,876	\$ 11,195,200	\$ 200,000	\$ 1,243,681	\$ 3,005,000	\$ 600,000	\$ 8,728,650	\$ 21,767,600	

Notes: Other Projects Programmed in SPLOST 2005:
FY10- Barnett Shoals Road/Old Lexington Road intersection improvements
SR10 Loop Connector Road

FY11 - Mitchell Bridge Road Widening
Athens West Parkway/Mitchell Bridge Road intersection improvements
Whitehead/Tallassee Road intersection improvements

FY12 - Indian Hills Parkway

Athens-Clarke County

Project Data Sheet

Department Priority: 7 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Pedestrian Crosswalk Improvements

PJ #: C0392 CS AI

Project Description and Location:

This project is aimed at constructing improvements at new and existing crosswalk locations to provide safer pedestrian crossings at unsignalized locations throughout Athens-Clarke County. Additional signage, markings, and warning beacon systems at these locations may be installed based on an engineering study and the documented need of increased safety measures. All improvements shall be consistent with the installation guidelines for marked crosswalks, as adopted by the Mayor & Commission.

Supplemental Funding Status	
Project Bal - 12/31/06	
General Fd	\$110.0
SPLOST	\$0.0
Enterprise	\$0.0
Other Funding	\$0.0
Total	\$110.0

Project Justification:

Additional signage, markings, and warning beacon systems have all been proven to be an effective measure at increasing the motorist's awareness of crossing pedestrians when installed in a systematic and warranted manner. Therefore, prior to the installation of any additional warning devices, an engineering study will be needed to determine if additional warnings are necessary and what is the most appropriate measure or device to be installed. (Note: In April, 2006 the Mayor & Commission approved an "Alternative Mode of Transportation Improvement" project for \$500,000. These funds could be used for Pedestrian Crosswalk Improvement or similar projects.)

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0	\$190.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0	\$190.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0	\$190.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0	\$190.0

Amt = thousands

Effect on Annual Costs: Operating: \$1.5

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 16 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52200-52004

Project Name or Title: Neighborhood Traffic Management Program (NTMP)

PJ #: C0210 CS AI

Project Description and Location:

Installation of traffic calming devices on residential streets in various neighborhoods throughout Athens-Clarke County. It is expected that projects in five neighborhoods could be constructed with the requested budget. At this time, the program is still in committee with the Mayor and Commission, therefore exact details in how the program will be implemented is unknown.

Supplemental Funding Status	
Project Bal - 12/31/06	
General Fd	\$75.0
SPLOST	\$0.0
Enterprise	\$0.0
Other Funding	\$0.0
Total	\$75.0

Project Justification:

The purpose of the Neighborhood Traffic Management Program is to reduce accidents, traffic volumes and/or speeds on residential streets, thereby creating safer and more pleasant neighborhoods for the citizens of Athens-Clarke County. The selection of neighborhoods for this program is in accordance with the priority system approved by the Commission. The continuation of this program is an initiative to improve traffic conditions in residential areas funded previously using SPLOST 2000 monies.

(Note: In April, 2006 the Mayor & Commission approved an "Alternative Mode of Transportation Improvement" project for \$500,000. These funds could be used for Neighborhood Traffic Management or similar projects.)

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$775.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$775.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$775.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$775.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 8

Department/Division: Solid Waste / Landfill

Eden #: 502-6455-54100-55090

Project Name or Title: Replace Crawler/Loader Vehicle

PJ #: C0492 CS AI

Project Description and Location:

This crawler/loader will replace a 2006 loader used to load materials (dirt, mulch, etc.) at the landfill site.

Project Justification:

This vehicle is used to maintain and support daily "cover" operations at the landfill. This crawler/loader is used six (6) days per week and is essential. The piece of equipment is on a ten (10) year Master Plan for Capital Replacement and was scheduled to be replaced in FY00. However, the equipment was in good condition. Revenues are being generated to cover the cost of the equipment and funding is being set aside annually. This replacement was purchased in FY06 and the FY07 and 08 funds are the remaining payments. Bids received in FY06 were lower than anticipated and the FY07 & 08 funds were reduced to reflect the lower cost. Use of the Georgia Municipal Association (GMA) Lease program allows funding to be spread over a three year period. FY08 is the 3 of 3 years. The out year purchase assumes continued operation of the landfill beyond current permitted capacity and replacement of the 2006 loader.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$245.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0	\$721.0
Totals	\$245.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0	\$721.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$245.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0	\$721.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$245.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0	\$721.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$27.0

Start Date (Mo/Yr): 12/00

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 3 of 8

Department/Division: Solid Waste / Landfill

Eden #:

Project Name or Title: Purchase Replacement Trash Compactor

PJ #: C0383 CS AI

Project Description and Location:

Purchase replacement trash compactor vehicle for use at the Athens-Clarke County Municipal Solid Waste Landfill located off Lexington Road.

Project Justification:

The trash compactor vehicle is essential to the daily operations of the landfill. Subtitle D landfill requirements necessitate compaction of all refuse to save valuable land and air space. The expected life cycle of a compactor is eight (8) years. The current tonnage at the landfill allows for a slightly longer life cycle. The compactor is used to properly position refuse in the working area of the landfill and then compact the materials by repeatedly driving over the area with spiked wheels. The compactor weighs 80,000 lbs. Two (2) compactors are required at the site by the Design and Operating Plan. Note: One vehicle was purchased in FY04, replacing a 1992 CAT. The FY06 request was the third and final funding year for this purchase. The FY09 purchase will replace a 1996 CAT vehicle and will be the 1 of 3 years funding. The out year purchase will replace the 2004 compactor. This project assumes the continued operation of the landfill beyond current permitted capacity.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0	\$805.0
Totals	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0	\$805.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0	\$805.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0	\$805.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$57.8

Start Date (Mo/Yr): 12/02

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 5 of 8

Department/Division: Solid Waste / Landfill

Eden #: 502-6455-54100-53090

Project Name or Title: Closure of Landfill - Phases 1 & 2

PJ #: C0432 CS AI

Project Description and Location:

The existing Athens-Clarke County Sanitary Landfill located at 5700 Lexington Road consist of 380 acres on the Clarke County/Oglethorpe County line. It has been owned and operated as a municipal landfill since November 16, 1976. A-CC is currently operating a Sub-title D (lined) landfill which was designated to meet all federal standards, including a closure and post-closure care plan to be implamented when the landfill has reached capacity. Closure of Phase I was funded in FY06 and closure of Phase II is planned for FY12.

Project Justification:

The landfill has made adjustments to the fill sequence and has extended the time before closure of Phase 1 will be required. Based on the changes Phase 1 will not require closure until late calendar year 2007. Closure construction would begin in late FY08. Its expected that Phase 2 would not close until approximately 2012. Funds for closure and post closure care are being budgeted annually in the Landfill Enterprise Fund.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,600.0	\$6,700.0
Totals	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,600.0	\$6,700.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$200.0
General Construction	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,400.0	\$6,500.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,600.0	\$6,700.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 8

Eden #: 502-6455-54002-55090

Department/Division: Solid Waste / Recycling

Project Name or Title: Purchase Replacement Roll-off Container Truck

PJ #: C0355 CS AI

Project Description and Location:

Purchase replacement roll-off container trucks which are used daily to service recycling drop-off centers throughout Athens-Clarke County. These trucks are also used at the Landfill, Materials Recovery Facility (MRF).

Project Justification:

The Department has one (1) 1995, one (1) 2003 and one (1) 2007 roll-off container trucks which currently service eleven (11) drop-off centers and also provides services for seventeen (19) open-top containers. The FY08 funding is the third year payment for a 2006 purchase. The 1995 trucks is designated as a back-up unit and is used daily at the landfill. The 1995 vehicle has over 120,000 miles and a high number of service hours. Out-year funding will replace the remaining 1995 truck. These trucks are used six (6) days a week and have an expected an eight (8) year life cycle.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$84.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0	\$263.0
Totals	\$84.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0	\$263.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$84.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0	\$263.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$84.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0	\$263.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$18,000

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 8 of 8

Eden #: 502-6455-54100-55090

Department/Division: Solid Waste / Landfill

Project Name or Title: Replace D6M-LGP Dozier

PJ #: C0433 CS AI

Project Description and Location:

This project will replace a 2002 Dozier (D6M-LGP) used at the landfill.

Project Justification:

The two (2) D6M Doziers are used for earth-moving work, moving refuse at the working area and rock removal. Changes in operations allowed for this smaller Doziers to be used. In FY05 a new vehicle was purchased that replaced a larger D8 Dozier using the three year Georgia Municipal Association (GMA) Lease program. The out year request will replace a dossier purchased in FY02 and assumes continued operation of the landfill beyond current permitted capacity. Funds are set aside annually in the landfill enterprise fund for equipment purchases.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0	\$195.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0	\$195.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0	\$195.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0	\$195.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 7 of 8

Department/Division: Solid Waste/Landfill

Eden #:

Project Name or Title: Replace 25 Yard Articulated Dump Truck

PJ #: CS AI

Project Description and Location:

Purchase a replacement 25 yard Articulating Dump Truck for use at the ACC Municipal Solid Waste Landfill.

Project Justification:

The landfill currently uses two 25 yard articulating dump trucks to haul dirt and other materials. The current vehicles are a 1996 Volvo and a 2002 Caterpillar. The vehicles have a life of approximately 15 years. The FY12 purchase would replace the 1996 truck and the out year would replace the 2002. Vehicles are purchase using the GMA Loan pool thereby spreading the payments out over three years. Funds are set aside in the landfill's budget for equipment replacements. This project assumes the continued operation of the landfill beyond current permitted capacity.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0	\$492.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0	\$492.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0	\$492.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0	\$492.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 4 of 8

Department/Division: Solid Waste/Landfill

Eden #:

Project Name or Title: Purchase replacement Road Tractor

PJ #: CS AI

Project Description and Location:

Replacement of road tractors used at the landfill to haul semi-trailers with refuse, recycling fuel and leachate.

Project Justification:

Road tractors are used daily at the landfill to transport various materials. Semi-trailers are used to collect materials that are later delivered to the landfill working area or recyclable materials to the Recovered Materials Processing Facility. Additionally, the road tractors haul leachate in tankers for disposal and are used to move the fuel tanker as needed. The current road tractors are a 1979 International and a 1987 Ford. The initial years funds would be used to replace the 1979 and the out year funds would replace the 1987. The use of the GMA Loan Pool allows the payments to be spread over a three year period.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0	\$260.0
Totals	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0	\$260.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0	\$260.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0	\$260.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 6 of 8

Department/Division: Solid Waste / Landfill

Eden #:

Project Name or Title: Landfill Construction - Phase 3

PJ #: C0336 CS AI

Project Description and Location:

This project is for construction of Phase 3 of the Landfill. The existing Athens-Clarke County Sanitary Landfill located at 5700 Lexington Road consist of approximately 380 acres on the Clarke County/Oglethorpe County line. It has been owned and operated by A-CC as a municipal landfill since November 16, 1976. This is a Sub-title D (lined) landfill that meets all federal standards, such as water & methane gas monitoring & collection, geo-membrane (plastic) liners to protect against leachate drainage into the soil and/or groundwater, and a closure & post-closure care plan to be implamented when the landfill reaches

Project Justification:

Phase 1 is expected to reach the final fill elevation in FY08. Construction of Phase 2 was completed in early FY06 and is expected to reach capacity in 2012. The construction of Phase 3 is projected in FY11 and FY12. The estimated cost is approximately \$2.5 million. Phase 3 construction may be deferred if alternate disposal options are approved.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$0.0	\$2,515.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$0.0	\$2,515.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$180.0	\$0.0	\$0.0	\$180.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$2,335.0	\$0.0	\$0.0	\$2,335.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$0.0	\$2,515.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement:

Start Date (Mo/Yr): FY04

End Date (Mo/Yr):

12/07

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt / Meter Management

Eden #: 504-6454-53105-56007

Project Name or Title: Meter Replacement Program

PJ #: C0013 CS AI

Project Description and Location:

The approximate revenue generated/contributed annually for the Meter Replacement Program. This program's single purpose is to ensure that the water meters are replaced over a designated cycle to ensure accuracy is maintained.

Project Justification:

Funding for needed water meter replacements to ensure meter accuracy.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0	\$3,450.0
Totals	\$0.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0	\$3,450.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0	\$3,450.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0	\$3,450.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 08 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt

Eden #: 509-6454-53001-52007

Project Name or Title: Improvements to the Downtown Water & Sewer Infrastructure System

PJ #: C0254 CS AI

Project Description and Location:

Replace and upgrade water & sewer mains in downtown Athens. Existing water & sewer service connections and water meters will be upgraded and/or replaced along the route of the water main replacement. Its anticipated that some economies of scale can be achieved by performing the work along with Transportation and Public Works downtown improvement project.

Project Justification:

To be performed In association with Transportation and Public Works approved SPLOST project entitled "Downtown Infrastructure Improvements"- c00035. The scope of this project has been expanded to include areas adjoining the downtown area. The project duration is indefinite.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0	\$5,160.2
Totals	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0	\$5,160.2
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0	\$5,160.2
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0	\$5,160.2

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County Project Data Sheet

Department Priority: 06 of 14 - FY08

Department/Division: Public Utilities

Eden #: 509-6454-xxxxx-56006

Project Name or Title: Equipment / Facilities Replacement Program

PJ #: C021x CS AI

Project Description and Location:

Annual cost to repair and maintain equipment and facilities within the Public Utilities Department. Estimated costs for FY08:
Wastewater Treatment = \$250,000 - #C00216 // Water Treatment = \$150,000 - #C00217 // Water and Sewer, Construction and Maintenance = \$50,000 - #C00218 // Water Business Office = \$30,000 - #C00219 // Environmental Services = \$50,000 (proposed annually beginning in FY09). Expenditure estimates are based primarily on prior year transactions and the projected useful life of the equipment.

Project Justification:

To avoid spikes in the water rates by maintaining a consistent level of funding for repairs and maintenance.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$480.0	\$530.0	\$530.0	\$530.0	\$530.0	\$2,650.0	\$5,250.0
Totals	\$0.0	\$480.0	\$530.0	\$530.0	\$530.0	\$530.0	\$2,650.0	\$5,250.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$480.0	\$530.0	\$530.0	\$530.0	\$530.0	\$2,650.0	\$5,250.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$480.0	\$530.0	\$530.0	\$530.0	\$530.0	\$2,650.0	\$5,250.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 11 of 14 - FY08

Department/Division: Public Utilities / Plant Operations / Water Treatment Plant

Eden #: 509-6454-53001-53090

Project Name or Title: Dredge Alum Sludge Lagoon

PJ #: C0548 CS AI

Project Description and Location:

Dredge the alum sludge lagoon and install new alum sludge de-watering equipment at the J.G. Beacham Water Treatment Plant, 800 Waterworks Drive.

Project Justification:

The water treatment process produces a waste by-product that is stored on site. Removal of this material every four to six years is required to meet plant-operating requirements.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$5,500.0
Totals	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$5,500.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$5,500.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$5,500.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/10

Athens-Clarke County

Project Data Sheet

Department Priority: 05 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt

Eden #: 509-6119-00000-52007

Project Name or Title: Inflow/Infiltration Program

PJ #: C0101 CS AI

Project Description and Location:

The average annual expenditure on infiltration and inflow (I & I) abatement projects in the sewer collection system.

Project Justification:

Since the Service Delivery Plan targets 15 percent as the system average for I & I, an aggressive program must be undertaken to eliminate I & I from the system.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0	\$10,000.0
Totals	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0	\$10,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0	\$10,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0	\$10,000.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 09 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt

Eden #: 509-6119-00000-52007

Project Name or Title: DOT Relocation of Water & Sewer Lines

PJ #: C0102 CS AI

Project Description and Location:

This project provides annual funding to cover water / sewer line relocations for transportation projects not covered by another project. It is assumed that the cost of water and sewer line relocations associated with major transportation projects will be included in the cost of the transportation project and/or be funded as a Service Delivery Plan project.

Project Justification:

To avoid spikes in the water rates by maintaining a consistent level of funding for DOT initiated water/sewer line relocation projects.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 12 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt / Water Distribution

Eden #: 504-6454-53102-55090

Project Name or Title: Purchase Additional Trailer-mounted, Vacuum Excavation Unit

PJ #: C0549 CS AI

Project Description and Location:

Purchase one Trailer-mounted, Vacuum Excavation Unit. This equipment will be used by the construction and maintenance crew, located at 1000 Alexander Street, to expose various underground utilities.

Project Justification:

This piece of equipment will allow construction and maintenance crews to safely uncover buried utilities (gas, power, telephone, communication cables). The current practice, which is potentially dangerous, is to use a mechanical apparatuses like a backhoe. Furthermore, this unit will be especially useful in highly congested areas, such as the central, downtown district.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
Totals	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0

Amt = thousands

Effect on Annual Costs: Operating: \$4.0

Replacement: \$1.5

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/08

Athens-Clarke County

Project Data Sheet

Department Priority: 02 of 14 - FY08

Department/Division: Public Utilities / Plant Operations / Water Pollution Control

Eden #: 509-6454-53002-53005

Project Name or Title: Treatment Plant Expansions

PJ #: C0109 CS AI

Project Description and Location:

Construction to provide additional wastewater plant capacity at undetermined locations; development of a stabilization and processing systems to produce a material with beneficial uses while reducing the volume of material buried at the Athens-Clarke County (ACC) landfill.

Project Justification:

To provide additional wastewater capacity; to maintain current wastewater system necessary to remain consistent with existing permits. This includes replacement of system components due to age or condition which may jeopardize system operations as well as projects necessary to ensure reliable service to the present wastewater customers served by ACC.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$19,757.6	\$20,708.4	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0	\$209,597.3
Totals	\$19,757.6	\$20,708.4	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0	\$209,597.3
Project Cost								
Land/ROW/Easement	\$4,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,300.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$3,705.6	\$1,591.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,296.8
General Construction	\$11,752.0	\$19,117.2	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0	\$200,000.5
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$19,757.6	\$20,708.4	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0	\$209,597.3

Amt = thousands

Effect on Annual Costs: Operating: unknown

Replacement: 0

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/10

Athens-Clarke County

Project Data Sheet

Department Priority: 13 of 14 - FY08

Department/Division: Public Utilities / Plant Operations / Water Pollution Control

Eden #: 509-6454-53201-53090

Project Name or Title: Construct Bio-solids Compost Facility

PJ #: C0550 CS AI

Project Description and Location:

Construction of a compost facility at an undetermined location planned for FY08. The compost facility will be used to convert wastewater bio-solids and wood waste into compost. Construction costs include engineering, site development, and equipment purchases. Processing equipment has a life cycle of four years.

Project Justification:

Converting bio-solids to compost, rather than disposing by other means, saves a minimum of \$250,000 annually. In addition, composting reduces the amount of solids placed in the landfill.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0
Totals	\$0.0	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
ARC/ENG/PSVC	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
General Construction	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Equipment/Furnishing	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0

Amt = thousands

Effect on Annual Costs: Operating: \$250.0

Replacement: \$200.0

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/08

Athens-Clarke County Project Data Sheet

Department Priority: 14 of 14 - FY08

Department/Division: Public Utilities

Eden #: 509-6119-00000-59040

Project Name or Title: Economic Development Program (W&S)

PJ #: C0105 CS AI

Project Description and Location:

The annual contribution for economic development projects not covered / previously listed as a project in the Service Delivery Plan.

Project Justification:

To provide a consistent level of funding for economic development projects which are not identified in other named projects. By providing level funding, spikes in the water rates can be avoided. The level of funding is based on average annual expenditures for projects of this type.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County Project Data Sheet

Department Priority: 07 of 14 - FY08

Department/Division: Public Utilities

Eden #: 509-6119-00000-52007

Project Name or Title: Additions and Improvements Program

PJ #: C0104 CS AI

Project Description and Location:

The average annual expenditures for projects which do not fall under any of the other categories, such as replacement/repair of damaged river crossings, replacement of old and/or deteriorated water mains and sewer lines, minor projects to meet new regulatory requirements, etc.

Project Justification:

To provide a consistent level of funding for repairs and replacements to water/sewer lines, which are not identified in other named projects, to avoid spikes in the water rates. The level of funding is based on average annual expenditures.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,000.0
Totals	\$0.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,000.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 03 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt / Sewer Collection

Eden #: 509-6454-53002-52007

Project Name or Title: Wastewater Collection System Improvements

PJ #: C0112 CS AI

Project Description and Location:

Through the year 2017, a total of approximately 374,000 linear feet of new trunk sewers and interceptor sewer lines will be constructed and/or extended into sub-basins currently without service. New interceptor sewers will serve drainage areas within sub-basins larger than 200 acres. New sewers will parallel existing gravity sewers in which projected flows will exceed hydraulic capacity.

Project Justification:

To provide capacity in areas where service does not currently exist, add capacity to existing service areas, and to provide service for new customers. In some cases, to add capacity to existing service areas for existing customers, due to significant increased demands.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$24,942.3	\$17,754.4	\$1,936.1	\$2,785.6	\$3,216.2	\$3,948.3	\$57,301.4	\$111,884.3
Totals	\$24,942.3	\$17,754.4	\$1,936.1	\$2,785.6	\$3,216.2	\$3,948.3	\$57,301.4	\$111,884.3
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$3,069.0	\$153.2	\$530.8	\$0.0	\$319.3	\$765.4	\$3,922.1	\$8,759.8
General Construction	\$21,873.3	\$17,601.2	\$1,405.3	\$2,785.6	\$2,896.9	\$3,182.9	\$53,379.3	\$103,124.5
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$24,942.3	\$17,754.4	\$1,936.1	\$2,785.6	\$3,216.2	\$3,948.3	\$57,301.4	\$111,884.3

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

06/17

Athens-Clarke County

Project Data Sheet

Department Priority:

Department/Division: Public Utilities / Construction & Project Mgmt /Water Business Office

Eden #:

Project Name or Title: Purchase Payment Processor

PJ #: CS AI

Project Description and Location:

Purchase new payment/remittance processor. This equipment will allow receivables to be processed in a more efficient & timely manner, without requiring additional personnel. The processor will be housed within the Water Business Office.

Project Justification:

A remittance processor is needed to handle the large volume of payments received by mail at the Water Business Office. Growth in the water & sewer customer base necessitates this purchase. The equipment will be housed at the Water Business Office.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0	\$129.8
Totals	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0	\$129.8

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0	\$129.8
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0	\$129.8

Amt = thousands

Effect on Annual Costs: Operating: Unknown

Replacement: \$17.2

Start Date (Mo/Yr): 07/08

End Date (Mo/Yr):

06/09

Athens-Clarke County

Project Data Sheet

Department Priority: 01 of 14 - FY08

Department/Division: Public Utilities / Plant Operations / Water Treatment Plant

Eden #: 509-6454-53001-53001

Project Name or Title: Beacham Water Treatment Plant Upgrade / ESB Construction

PJ #: C0553 CS AI

Project Description and Location:

The Water Treatment Plant Upgrade is being accomplished under two separate contracts. The first contract, awarded 9/7/04, was for construction of the water treatment plant improvements. The second contract will be for construction of an Environmental Services Building (ESB). The ESB will provide office space for the water treatment plant administrative staff, combined water, wastewater & stormwater laboratories, environmental compliance/sampling staff work areas & equipment storage, and educational training space.

Project Justification:

On October 3, 2006, the Mayor & Commission approved the schematic design for the ESB & authorized PUD to proceed with final project design and bid solicitations for construction. Note: 'Prior Years' funding covers only the engineering & construction costs associated with the water treatment plant improvements.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$48,093.3	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$54,593.3
Totals	\$48,093.3	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$54,593.3

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0
General Construction	\$47,343.3	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$53,843.3
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$48,093.3	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$54,593.3

Amt = thousands

Effect on Annual Costs: Operating: Unknown

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 04 of 14 - FY08

Eden #: 509-6454-53100-52004

Department/Division: Public Utilities / Administration

Project Name or Title: Construct North Oconee Access Road

PJ #: C0541 CS AI

Project Description and Location:

Construction of a bridge/roadway across the North Oconee River from College Station Road.

Project Justification:

The purpose of the access roadway is to provide access to the North Oconee Water Reclamation Facility (NOWRF) from College Station Road. This road would also provide access to UGA properties located to the north-northeast of the NOWRF, and allow potential access to the North Oconee Greenway Trail and bike lanes. The primary advantage would be to minimize the disruption of the residential neighborhood along Bailey Street due to construction traffic. Athens-Clarke County & the University of Georgia will split the costs associated with construction of the bridge. The total cost is estimated at \$4,400,000; \$2,200,000 each for UGA & ACC.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$2,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,200.0
Enterprise Fund	\$0.0	\$2,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,200.0
Totals	\$0.0	\$4,400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,400.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
General Construction	\$0.0	\$3,400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,400.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$4,400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,400.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/08

Athens-Clarke County

Project Data Sheet

Department Priority: 05 of 15 - FY08

Department/Division: Public Utilities / Engineering Mgmt

Eden #: 504-6454-53300-56090

Project Name or Title: Purchase Robotic Survey Instrument

PJ #: C0551 CS AI

Project Description and Location:

Purchase of a robotic total station surveying instrument for the Surveyor . Unit is located in the Engineering Management Division of the Public Utilities Department.

Project Justification:

A total station is a surveying instrument used to obtain distance and angle measurements. A robotic total station allows one man to perform a job that is typically performed by two or more people. The instrument is set up on a tripod. The Surveyor directs it to take readings via radio communication while walking the different points to be located. Once located, the instrument calculates distances and angles. It has the ability to make measurements up to 6,600 feet away when sitting on a building's corner. When sitting on the prism at the top of the rod, it can shoot distances of up to 9,800 feet. The expected life cycle of this piece of equipment is 15 years.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.0
Totals	\$0.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: 2.3k

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 3 of 6

Department/Division: Airport

Eden #:

Project Name or Title: Replace Ground Power Unit and Aircraft Tow Tog

PJ #: CS AI

Project Description and Location:

This will replace the airport's ground power unit (GPU) and the aircraft towing tug. The GPU unit is used to start aircraft. Both units are based at the Athens Airport.

Project Justification:

Both the ground power unit and aircraft tow tug are requiring more and more maintenance to keep them operating. In FY09 they will be 19 years old. The equipment is used on a daily basis and is necessary for ground handling aircraft. Without a properly operating tug and GPU aircraft cannot be serviced effectively. In order to continue to provide good customer service we ask that these units be replaced in FY09.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
Totals	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0

Amt = thousands

Effect on Annual Costs: Operating: 1.0

Replacement: 1.0

Start Date (Mo/Yr): 8/09

End Date (Mo/Yr):

10/09

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 6

Department/Division: Airport

Eden #: 501-6451-50000-53003

Project Name or Title: Apply Rust Treatment and Paint Hangar Row A, C and E.

PJ #: C0547 CS AI

Project Description and Location:

This project will remove rust, paint and apply rust treatment to the interior steel beams, paint the hangar exterior and seal coat the roofs of hangars A, C and E.

Project Justification:

Hangar row A is approx. 18 years old and houses 20 aircraft. Hangar row C is approx. 25 years old and houses 12 aircraft. Hangar row E is approx. 25 years old and houses four aircraft. Over time these hangars have started to rust and are in need of painting. The rust from the inside steel beams flakes off and settles onto the aircraft below. These hangars generate approx. \$88,000 annually to the airport. In order to maintain these hangars in operating order we must make these repairs.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Totals	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 8/08

End Date (Mo/Yr): 12/08

12/08

Athens-Clarke County Project Data Sheet

Department Priority: 4 of 6

Department/Division: Airport

Eden #:

Project Name or Title: Replace two (2) aircraft refueling trucks

PJ #: CS AI

Project Description and Location:

This project will replace one 1988 1,200 gallon AVGAS refueling truck and one 1988 2,200 gallon Jet-A refueling truck.

Project Justification:

These trucks are used to refuel aircraft and require increasing maintenance to keep them operational. In FY10 these trucks will be 20 years old and will be in need of replacement in order to meet aircraft refueling needs and maintain Federal Aviation Administration (FAA) and Department of Defense (DOD) requirements for refueling aircraft. In order to continue to provide good customer service we ask that these units be replaced in FY10.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0	\$220.0
Totals	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0	\$220.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0	\$220.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0	\$220.0

Amt = thousands

Effect on Annual Costs: Operating: 5.0

Replacement: 6.0

Start Date (Mo/Yr): n/a

End Date (Mo/Yr): n/a

n/a

Athens-Clarke County Project Data Sheet

Department Priority: 6 of 6

Department/Division: Airport

Eden #:

Project Name or Title: Demolition of the Old Commercial Terminal

PJ #: CS AI

Project Description and Location:

This project will demolish and remove the old commercial terminal located on the east side of the north terminal area in order to make room for expansion of the general aviation facilities.

Project Justification:

This project is outlined in the airport master plan and will coincide with the construction of the new commercial terminal facility that is funded by SPLOST 2005 and will be built off of highway 78 east. The old commercial terminal needs to be removed in order to make room for general aviation facility development as outlined in the master plan. The old terminal is taking up space that can be used for additional airport business hangars, ramp and tie-down spaces, all of which will generate revenue for the airport enterprise fund. Note: combined FY07 project for terminal and hanger demolition work (D-134) will be split into separate projects for FY08.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$200.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$200.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$200.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$200.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 5 of 6

Department/Division: Airport

Eden #:

Project Name or Title: Demolition of Maintenance Hangar

PJ #: CS AI

Project Description and Location:

This project will demolish and remove the maintenance hangar located on the east side of the north terminal area in order to make room for expansion of the general aviation facilities.

Project Justification:

This project is outlined in the airport master plan and will coincide with the construction of the new commercial terminal facility that is funded by SPLOST 2005 and will be built off of highway 78 east. This maintenance hangar needs to be removed in order to make room for general aviation facility development as outlined in the master plan. This hangar is taking up space that can be used for additional airport business hangars, ramp and tie-down spaces, all of which will generate revenue for the airport enterprise fund. Note: this project was previously combined with terminal demolition work in FY07 (page D-134).

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$100.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$100.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$100.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$100.0

Amt = thousands

Effect on Annual Costs: Operating: \$

Replacement: \$

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 3

Department/Division: Solid Waste / Residential Collection

Eden #: 506-6455-54202-55012

Project Name or Title: Purchase Replacement Low-Side Entry, High Compaction, Rear Loaders

PJ #: C0312 CS AI

Project Description and Location:

Purchase replacement low-entry high compaction, rear loaders. Replacements are made based on ten-year life cycles. The future direction of residential collections (i.e., rear-yard vs. curbside) could reduce future vehicle requirements. There are seven vehicles currently used in the residential program.

Project Justification:

Systematic replacement of current vehicles is necessary to keep fleet in adequate operating condition in order to provide efficient residential refuse collection to approximately 10,000 households and businesses in the Urban Service District. The low-side entry vehicle will have a lower impact on employees and will lessen the chance of injury. The high compaction of these vehicles will improve efficiency in our daily operation. Expected useful life of rear loaders is ten (10) years, with annual replacement cost estimated at \$10,000 each. These vehicles are used seven days a week. In FY08 a 1996 vehicle will be replaced. This will be the 1 of 3 years funding. The FY11-16 funding continues the replacement of vehicles on a rotating basis.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0	\$414.0
Totals	\$0.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0	\$414.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0	\$414.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0	\$414.0

Amt = thousands

Effect on Annual Costs: Operating: \$8.0

Replacement: \$30.0

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 3 of 3

Department/Division: Solid Waste / Collection

Eden #: 506-6455-54206-55012

Project Name or Title: Purchase Replacement Curbside Recycling Trucks

PJ #: C0307 CS AI

Project Description and Location:

Purchase multi-bin recycling trucks for use in the government's recycling program. These vehicles will replace the current curbside recycling trucks purchased during FY92 and FY93. The existing vehicles have experienced significant mechanical failures due to their age. The most recent purchases occurred in FY02 and FY04.

Project Justification:

These trucks will allow the Solid Waste Department to maintain residential recycling services to the 9,800 households in the Urban Service District. One (1) truck was replaced in FY04. The FY06 request was the third and final funding year for this purchase. A truck was replaced in FY07 and FY08 is the 2 of 3 years funding. The bids received indicate an increase in the cost of the trucks and recycling body. The additional cost will be reflected in FY08-09. Use of the Georgia Municipal Association (GMA) Lease program allows funding to be spread over a three year period. The out year funding will be to replace the vehicles purchased in FY02 and 04.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$55.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0	\$535.0
Totals	\$55.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0	\$535.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$55.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0	\$535.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$55.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0	\$535.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$23.7

Start Date (Mo/Yr): 12/00

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 3

Department/Division: Solid Waste / Commercial

Eden #:

Project Name or Title: Purchase Replacement Front End Loader

PJ #: C0353 CS AI

Project Description and Location:

Purchase replacement 40-cubic yard, front-end loader for the Commercial Division (Dumpster Collection), 1005 College Avenue. These vehicles provide service for commercial waste and recycling. There are four vehicles providing this function.

Project Justification:

Systematic replacement of vehicles is necessary to keep the fleet in adequate operating condition in order to provide efficient commercial dumpster collection (garbage and recycling) to our customers. Expected useful life of front-end loaders is nine (9) years, with an annual replacement cost estimated at \$17,050 each. The FY(09) request will be used to replace a 1994 vehicle. The FY12-16 request is to replace 1999 and 2001 vehicles. Use of the Georgia Municipal Association (GMA) Lease program allows funding to be spread over a three year period.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0	\$590.0
Totals	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0	\$590.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0	\$590.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0	\$590.0

Amt = thousands

Effect on Annual Costs: Operating: \$13.0

Replacement: \$34.0

Start Date (Mo/Yr): 07/03

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority:

Department/Division: Solid Waste/Collections

Eden #: 212-6455-00000-56090

Project Name or Title: Vehicle Wash System

PJ #: C0284 CS AI

Project Description and Location:

Purchase and install a vehicle wash system with grease and solids containment system and water reclamation unit.

Project Justification:

The Solid Waste Department has over 25 refuse/recycling vehicles that require regular (weekly) cleaning. New Storm water pollution prevention permits restrict point source discharges. The Solid Waste Department is also located on an impaired water way (North Oconee River) further restricting discharges. This proposal would install a vehicle wash system with grease and solids traps as well as a water reuse treatment system. The system can be relocated to the new Solid Waste Facility once the facility is completed. Considering the environmental impact of this system, an existing project: C0284 - Environmental Compliance & Remediation will be the funding source for the wash system. Consequently, no additional funding will need to be appropriated in FY08.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: 6k

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Department Priority: 4 of 17

Project Data Sheet

Department/Division: Transportation & Public Works / Engineering

Eden #:

Project Name or Title: Stormwater System Improvement Program

PJ #: C0033 CS AI

Project Description and Location:

This is a continuing program of constructing improvements to publicly-owned stormwater management facilities located throughout Athens-Clarke County. Exact project locations are determined through the Stormwater Management Program and the requirements of the NPDES Phase II permit. Note: The project only reflects the capital improvements associated with this problem. The operating and general maintenance costs are included in the Stormwater Enterprise Fund annual budget.

Project Justification:

The purpose of this program is to continue the implementation of the SPLOST Stormwater Master Improvement Plan and Non-Point Source Pollution Program. The program includes the repair and upgrade of existing facilities and construction of new storm water management facilities. Priority for design and construction is based on a rating system approved by the Mayor and Commission. Based on SPLOST 2005 projections, \$2 million would be needed annually to complete all of the Level 1 projects. It's anticipated that improvements beyond FY12 - FY16 would be funded from the stormwater utility fees, or possibly a future SPLOST program.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,000.0	\$5,000.0	\$17,256.5
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0	\$10,280.0
Totals	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,880.0	\$14,400.0	\$27,536.5

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,100.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,400.0
General Construction	\$1,551.3	\$1,551.3	\$1,551.3	\$1,551.3	\$1,551.3	\$2,000.0	\$11,900.0	\$21,656.5
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$380.0	\$0.0	\$380.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,880.0	\$14,400.0	\$27,536.5

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 5 of 18

Department/Division: Central Services / Internal Support Division

Eden #: 601-6458-57200-56004

Project Name or Title: Telephone System Upgrades - Life Cycle

PJ #: C0238 CS AI

Project Description and Location:

Purchase and replace outdated telephone systems and equipment with newer communications technology. This capital request would replace approximately 3-4 systems and update 2 additional systems per year, depending on system configurations and technology compatibility.

Project Justification:

Approximately 10 percent of all ACC telephone systems are more than 10 years old. During the FY04 budget, a level of funding of \$85,000 per year was approved for telephone system upgrades.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Internal Support Fund	\$0.0	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$425.0	\$850.0
Totals	\$0.0	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$425.0	\$850.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$75.0	\$150.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$350.0	\$700.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$425.0	\$850.0

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): 07/00

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 15 of 17

Eden #: 310-6453-52400-56006

Department/Division: Transportation & Public Works/Fleet Management

Project Name or Title: Upgrade Fuel Sites

PJ #: C0419 CS AI

Project Description and Location:

Five fuel sites are managed by the Fleet Management Division: (1) County Farm Road, (2) Fleet Management, (3) Fire Station #1, (4) Fire Station #2, and (5) East Side Fuel Center. The fuel sites routinely need some form of attention during the year in order to respond to EPD requirements for fuel facilities and changes to the computer operating system. The requested funds will allow Fleet Management to upgrade hardware/software as new technologies become available for more efficient operations and accountability. Approximatley \$30k is need every other year for these upgrades.

Project Justification:

Upgrading Athens-Clarke County's fueling sites regularly will ensure safe, compliant, and efficient fueling operations on an around the clock and around the calendar basis for all departments. In FY07, the following activities were accomplished: Pump and dispenser replacements, key reader upgrades, pavement repair and equipment replacement. For FY08, funding for this project has been moved from the General Fund to the Fleet Management Fund.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Internal Support Fund	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0	\$120.0
Totals	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0	\$120.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0	\$120.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0	\$120.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 12 of 17

Department/Division: Transportation & Public Works / Fleet Mgmt

Eden #: 606-6119-00000-55099

Project Name or Title: Fleet Replacement Program

PJ #: N/A CS AI

Project Description and Location:

The Internal Service Fund Fleet Replacement Program is funded from monthly departmental operating charges. These multi-year expenditures are for the authorized replacement of vehicles and equipment that have reached the end of their useful life. There are 704 vehicles in the fleet replacement program. Specific vehicle replacements are approved each year by the Manager. For example, in FY06 there were 28 vehicles approved by the Manager for replacement and in FY07 there were 24 vehicles approved.

Project Justification:

Replacement of vehicles and equipment on a planned schedule reduces repair costs and downtime.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Internal Support Fund	\$0.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6	\$18,327.7
Totals	\$0.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6	\$18,327.7
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6	\$18,327.7
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6	\$18,327.7

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 14 of 18

Department/Division: Central Services / Athens Downtown Development Authority

Eden #: 203-6458-57200-53003

Project Name or Title: College Avenue Parking Deck - Life Cycle Program

PJ #: C0255 CS AI

Project Description and Location:

This Life Cycle Program for the College Avenue Deck is an annual plan to replace key facility equipment and components at or near the end of their normal life expectancy. Currently planned projects include waterproofing/sealant maintenance and repair, new lighting and security cameras.

Project Justification:

This program is needed to ensure that adequate funds are available, on an annual basis, to maintain the College Avenue Parking Deck. The protection gained comes in the form of extended life expectancy and safer and more productive work environments. Cost estimates provided by Facilities Management.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Special Revenue Fund	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Totals	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Department Priority: 16 of 18

Project Data Sheet

Department/Division: Central Services / Landscape Mgmt

Eden #: 203-6458-57300-56090

Project Name or Title: Community Events Program : ACC Support Services

PJ #: C0135 CS AI

Project Description and Location:

This program provides materials and services in support of the Athens Downtown Development Authority (ADDA) "Community Events Program" (CEP). This funding allows Central Services to partner with Athens Downtown Development Authority (ADDA) to host a seasonal array of community events and utilize the Central Business District as a "stage." Examples of materials requiring capital funding include seasonal lighting, garlands, electrical circuits, banner brackets, and protective fencing and barricades. Cost estimates are from Central Services Department staff.

Project Justification:

The Christmas Season and Athfest are examples of events that characterize Athens-Clarke County (ACC) as a community interested in providing quality outdoor entertainment and enhancements to citizens and visitors while additionally benefiting merchants within the Central Business District. This base level of support to the streetscape infrastructure (the stage) by ACC will encourage seasonal events marketed by ADDA, (some more recent events include the "Hot Corner" celebration, UGA Homecoming and a literary festival). In FY08 and FY09 request was increased \$20,000 to expand coverage area for downtown X-mas lights. Overall, funding for this project will promote economic development and enhance the quality of life for merchants, community citizens, and community visitors.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Special Revenue Fund	\$0.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0	\$310.0
Totals	\$0.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0	\$310.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0	\$310.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0	\$310.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: None

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going