

5-Year Capital Improvement Program						Current FY	Future Fiscal Years				
FY15 Project Allocation Budget						1	2	3	4	5	
Org	Fund	Begin	Project	Sub-Project	Detail	Project Total	FY15	FY16	FY17	FY18	FY19
General Funds Projects											
3261	350	FY11	¹ GSP Lafayette Post			982,877	16,000	-	-	-	-
3500.3570	350	FY12	Fire Stations	Whitfield Fire Station		11,351	-	-	-	-	-
1565.1567	350	FY13	Government Center	Parking Garage	GSC Garage Sealing	240,000	130,000	110,000	-	-	-
4500.4520	350	FY14	² Convenience Centers	CC Upgrade Projects		1,000,000	329,691	200,000	200,000	200,000	-
4500.4530	350	FY14	Mountville Landfill	Software		50,000	42,269	-	-	-	-
3300.3326	350	FY14	Jail	Re-roofing		415,000	281,669	-	-	-	-
1545.0000	350	FY15	² Property Tax Software			50,000	50,000	-	-	-	-
	350	FY16	Ariels, Topos			150,000	-	150,000	-	-	-
	350	FY16	Annex II Rehab			500,000	-	500,000	-	-	-
	350	FY16	E-911 Equipment	CAD Telco Upgrade		300,000	-	300,000	-	-	-
	350	FY16	Fleet Shop	Re-roofing		25,000	-	25,000	-	-	-
	350	FY16	Jail	Retro-fit cells, repaint		50,000	-	50,000	-	-	-
	350	FY19	Parks	Shuford		81,800	-	-	-	-	81,800
	350	FY19	Parks	Griggs		58,200	-	-	-	-	58,200
	350	FY19	Parks	Pyne Rd		120,000	-	-	-	-	120,000
	350	FY19	Parks	Senior Centers		159,500	-	-	-	-	159,500
	350	FY19	Parks	McClusky		88,000	-	-	-	-	88,000
	350	FY19	Parks	MCRC		160,000	-	-	-	-	160,000
	350	FY19	Parks	Surveillance		16,000	-	-	-	-	16,000
	350	FY19	Parks	Harris		48,000	-	-	-	-	48,000
* \$200,000 new allocation for CC's, \$50,000 for Tax Software FY15											
Total General Funded Projects						3,316,129	849,629	1,335,000	200,000	200,000	731,500
1510.1511	326	FY14	SP3 Admin	FM-HR Tech		350,000	37,698	-	-	-	-
SPLOST 3 County-Wide Projects											
4220.4230	326	FY07	¹ T2-1 Roads	Capcity, Intersections, Bridges		7,988,447	600,000	-	-	-	-
4220.4221	326	FY07	¹ T2-3 Roads	Bypass System		10,223,955	2,400,000	1,250,000	1,250,000	-	-
SPLOST 3 County-Specific Projects											
4220.4230	326	FY07	¹ T3-2 Roads	Intersections/Bridges		2,983,299	2,500,000	-	-	-	-
4220.4221	326	FY07	¹ T3-2 Roads	Intersections/Bridges		483,299	-	-	-	-	-
3500.3520	326	FY07	T3-3 Public Safety	Fire Vehicles, 800 Mhz		309,275	150,000	-	-	-	-

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Org	Fund	Begin	Project	Sub-Project	Detail	Project Total	FY15	FY16	FY17	FY18	FY19
Total SPLOST 3 Funded Projects						22,338,275	5,687,698	1,250,000	1,250,000	-	-
SPLOST 4 County-Wide Projects											
6000.6130	327	FY14	³ T1-1 Recreation	Hogansville	Park Renovations	301,500	210,580	71,500			
6000.5540	327	FY14	³ T1-1 Recreation	Hogansville	Transit Bus*	70,000	70,000	-	-	-	-
6000.6121	327	FY14	³ T1-1 Recreation	Hogansville	Water Park*	370,000	370,000	-	-	-	-
6000.6130	327	FY14	³ T1-1 Recreation	Hogansville	Maintenance Equipment*	100,000	77,216	-	-	-	-
6000.6130	327	FY14	³ T1-1 Recreation	LaGrange	Eastside Fields*	150,000	-	150,000			
6000.6130	327	FY14	^{1,3} T1-1 Recreation	LaGrange	Chris Joseph Track*	426,000	300,400	-	-	-	-
6000.6130	327	FY14	^{1,3} T1-1 Recreation	LaGrange	Park Improvements*	258,750	90,420	-	-	-	-
6000.6130	327	FY14	³ T1-1 Recreation	LaGrange	Maintenance Equipment*	275,000	275,000				
6000.6181	327	FY14	^{1,3} T1-1 Recreation	LaGrange	Boyd Park Amphitheater*	7,500,000	4,688,543	2,550,000			
6000.5540	327	FY14	³ T1-1 Recreation	LaGrange	Transit Bus*	70,000	70,000	-	-	-	-
6000.6100	327	FY14	⁴ T1-1 Recreation	West Point	Parks**	2,550,000	800,000	450,000	450,000	178,924	
4200.4221	327	FY13	³ T1-4 Roads	Paving Equipment*		438,566	-	-	-	-	-
	327	FY14	T1-4 Roads	Infrastructure	Road & Bridge Improvements	4,077	-	-	-	-	-
4220.4221	327	FY14	T1-4 Roads	Infrastructure	Undesignated	1,357,230	-	-	-	-	-
4220.4221	327	FY14	T1-4 Roads	Infrastructure	Davis Rd Realignment	3,500,000	2,000,000	1,500,000			
6500.0000	327	FY14	^{1,3} T1-2 Libraries	Hogansville Library*		3,000,000	2,778,100	207,900	14,000		
2100.2100	327	FY14	¹ T1-3 Court Tech	Hardware/Software*		2,466,245	161,250	-	-	-	-
SPLOST 4 County Specific Projects											
1565.1566	328	FY14	³ T2-3 Misc	Courthouse Renovations*		275,741	235,000	-	-	-	-
1565.1566	328	FY14	³ T2-3 Misc	Courthouse Renovations*	BOC Chamber A/V	50,000	50,000				
3300.3360	328	FY14	⁵ T2-3 Misc	Courthouse Renovations*	Courthouse Security	65,000	65,000				
4220.4221	328	FY14	T2-1 Roads, Bridges	Resurfacing/Reconstruction		3,950,000	3,950,000	-	-	-	-
4220.4230	328	FY14	T2-2 Roads, Bridges	Intersections/Bridges/Dirt Roads		2,000,000	2,000,000	-	-	-	-
4200.4221	328	FY14	T2-2 Roads, Bridges	Intersections/Bridges/Dirt Roads		-					
3500.3520	328	FY14	³ T2-3 Misc	Fire Trucks/Equipment*		500,063	326,746	-	-	-	-
3500.3570	328	FY12	³ T2-3 Misc	Whitfield Fire Station*		454,689	-	-	-	-	-
3500.3570	328	FY14	³ T2-3 Misc	Fire Station Improvements*		253,224	122,929	-	-	-	-
Total SPLOST 4 Funded Projects						30,386,085	18,641,184	4,929,400	464,000	178,924	-

Notes:

5-Year Capital Improvement Program

FY15 Project Allocation Budget

Org	Fund	Begin	Project	Sub-Project	Detail	Project Total	Current FY	Future Fiscal Years				
							1	2	3	4	5	
							FY15	FY16	FY17	FY18	FY19	

¹ Includes other funding sources (grants, donations, intergovernmental).

² New funding for FY15.

³ Project funded with bond proceeds.

⁴ Project funded with bond proceeds issued by West Point.

⁵ Project approved by BOC June 3, 2014.

By nature, the capital budget is a multi-year budget. As such, the approved budget for the project is the total budget. Amounts will fluctuate by fiscal year depending on project conditions. Project conditions that impact funding by fiscal year include, but are not limited to, timing of revenue, weather conditions, grant funding, contractor availability, project management resources, etc.