

FY24 BUDGET – TRANSPORTATION, STORMWATER and SPLOST PROJECTS

May 2, 2023





Funding-Transportation \$6,700,000

Paving Fund = \$0

OLOST Infrastructure = \$1,200,000

LMIG = \$2,000,000 estimate

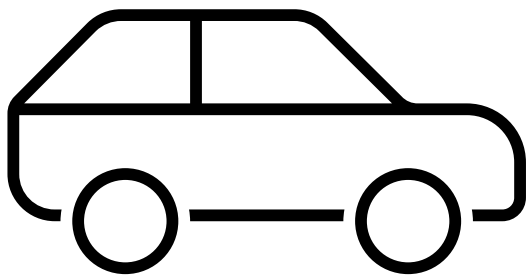
TSPLOST Discretionary = \$3,500,000

Funding-Stormwater \$3,045,705

Stormwater Fund = \$1,045,705

OLOST Infrastructure = \$2,000,000

**FY24 BUDGET =
\$9,745,705**



TRANSPORTATION

FY24 BUDGET – Transportation

\$6,700,000

Resurfacing = \$2,260,000 (TSPLOST Discretionary, OLOST Infrastructure)

Gateway Signage = \$500,000 (OLOST Infrastructure)

8th Street Improvements = \$500,000 (TSPLOST Discretionary)

13th Street Improvements = \$500,000 (TSPLOST Discretionary)

17th Ave. Improvements = \$500,000 (TSPLOST Discretionary)

Sidewalk / Trail Network Connectivity Study = \$200,000 (OLOST Infrastructure – Match for Y230 Federal Funds)

School Traffic Impact Study = \$200,000 (OLOST Infrastructure – Match for Y230 Federal Funds)

Edgewood Road Study = \$40,000 (OLOST Infrastructure – Match for Y230 Federal Funds)

LMIG – TBD = \$2,000,000 estimate





STORMWATER

FY23 BUDGET – Stormwater \$3,045,705

Pipe Rehabilitation = \$3,045,705



SPLOST =
\$20,727,000
Pay As You Go
Projects Year 2

2021 SPLOST PROJECTS = \$400,000,000

Judicial Center	\$200,000,000
Parks & Recreation	\$48,000,000
Public Safety	\$44,000,000
Transportation	\$25,000,000
Stormwater	\$20,000,000
Bull Creek/Oxbow Creek Golf	\$5,000,000

Heavy Equipment/Vehicles	\$14,000,000
IT	\$5,000,000
Trade Center	\$5,000,000
Civic Center	\$5,000,000
Economic Development	\$9,000,000

FY24 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 2

Transportation = \$1,500,000 out of \$25,000,000 (Year 1=\$1,500,000)

- Resurfacing

Stormwater = \$0 out of \$20,000,000 (Year 1=\$2,700,000)

Parks & Recreation = \$3,500,000 out of \$48,000,000 (Year 1=\$16,400,000)

- Pickleball at Cooper Creek = \$1,500,000
- Carver Park = \$2,000,000

FY24 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 2

Bull Creek / Oxbow Creek Golf Courses = \$3,800,000 out of \$5,000,000 (Year 1=\$450,000)

- Bull Creek Clubhouse Replacement = \$1,900,000
- Oxbow Creek Clubhouse Renovations = \$1,200,000
- Oxbow Creek Bridge Replacement = \$700,000

IT = \$500,000 out of \$5,000,000 (Year 1=\$500,000)

Economic Development = \$500,000 out of \$9,000,000 (Year 1=\$500,000)

Civic Center = \$1,500,000 out of \$5,000,000 (Year 1=\$2,500,000)

FY24 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 2

Public Safety Facilities = \$5,800,000 out of \$20,000,000 (Year 1=\$500,000)

- Fire Station #5 Replacement = \$4,500,000
- Fire Station #8 Upgrade (Design) = \$350,000
- Public Safety Building Renovation (Cooling Towers) = \$1,000,000

Public Safety Vehicles/Equipment = \$2,100,000 out of \$24,000,000 (Year 1=\$2,086,446)

- Police = \$700,000 out of \$7,650,000 (Year 1=\$345,482)
 - Drones, Night Vision Goggles,, Brine Lemur Tactical Drone w/ batteries, ELSAF Plant Hunter M7-3 Cam, Ballistic Plates, Ballistic Shields, Ballistic Helmets, Speed Check Signs
- Sheriff = \$700,000 out of \$7,650,000 (Year 1=\$345,482)
 - 13 Passenger Van, 10 Pursuit Vehicles w/ Equipment Packages
- Fire/EMS = \$700,000 out of \$7,650,000 (Year 1=\$345,482)
 - Fire Engine

FY24 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 2

Heavy Equipment/Vehicles = \$1,000,000 out of \$14,000,000 (Year 1= \$1,000,000)

- Public Works \$533,974
 - (6) Service Trucks with Body
 - Mini Excavator
 - Ditch Witch
 - Forklift
 - Articulating Lift
- Parks & Recreation \$493,026
 - Grab-all Trash Loader
 - Ford Explorer
 - (2) 15 Passenger Vans
 - (3) 8 Passenger Vans



QUESTIONS