

FY23 BUDGET – TRANSPORTATION, STORMWATER and SPLOST PROJECTS

May 3, 2022

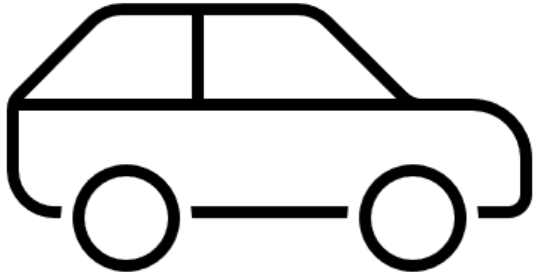




Funding-Transportation \$9,531,765
Paving Fund = \$1,031,765
OLOST Infrastructure = \$1,500,000
LMIG = \$2,000,000 estimate
TSPLOST Discretionary = \$5,000,000

Funding-Stormwater \$2,575,163
Stormwater Fund = \$1,375,163
OLOST Infrastructure = \$1,200,000

**FY23 BUDGET =
\$12,106,928**



TRANSPORTATION



FY22 BUDGET – Transportation \$9,531,765

Resurfacing = \$2,930,000 (TSPLOST Discretionary)

Bridge Maintenance = \$600,000 (TSPLOST Discretionary)

School Flashers = \$270,000 (TSPLOST Discretionary)

Road Improvements = \$2,951,765 (Paving, OLOST, TSPLOST Discretionary)

Dragonfly Trail Extension = \$780,000 (TSPLOST Discretionary)

LMIG – TBD = \$2,000,000 estimate



STORMWATER

FY23 BUDGET – Stormwater \$2,575,163

Pipe Rehabilitation = \$2,575,163



SPLOST =
\$28,136,446
Pay As You
Go Projects

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

FY23 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 1

Transportation = \$1,500,000 out of \$25,000,000

- Resurfacing

Stormwater = \$2,700,000 out of \$20,000,000

- Riverwalk – Light Pole 88 = \$1,000,000
- Front Ave. Combined Sewer System = \$1,300,000
- Buena Vista Road Drainage = \$400,000

Parks & Recreation = \$16,400,000 out of \$48,000,000

- Pool/Splash Pad Shirley Winston = \$5,000,000
- Pool/Splash Pad Psalm Road = \$5,000,000
- Pool/Splash Pad Rigdon Park = \$5,000,000
- 2 Mini Splash Pads = \$1,400,000

FY23 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 1

Bull Creek / Oxbow Creek Golf Courses = \$450,000 out of \$5,000,000

- Bull Creek Clubhouse Replacement (Design) = \$200,000
- Oxbow Creek Clubhouse Renovations (Design) = \$200,000
- Oxbow Creek Bridge Replacement (Design) = \$50,000

IT = \$500,000 out of \$5,000,000

Economic Development = \$500,000 out of \$9,000,000

Civic Center = \$2,500,000 out of \$5,000,000

- Roof Replacement = \$1,500,000
- HVAC System = \$1,000,000

FY23 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 1

Public Safety Facilities = \$500,000 out of \$20,000,000

- Fire Station #5 Replacement (Design) = \$500,000

Public Safety Vehicles/Equipment = \$2,086,446 out of \$24,000,000

- River Road Tower Replacement = \$1,050,000
- Police = \$345,482 out of \$7,650,000
 - 5 Pursuit Explorers w/ Equipment Packages \$309,065
- Sheriff = \$345,482 out of \$7,650,000
 - 6 Pursuit Vehicles w/ Equipment Packages \$311,412
- Fire/EMS = \$345,482 out of \$7,650,000

FY23 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 1

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

- Public Works
 - Work Detail Inmate Van = \$54,059
 - Tandem Axle Rollback Equipment Transporter = \$174,802
 - Excavator = \$160,000
 - 11 Yd Mini Rear Loader Refuse Truck = \$145,000
- Parks & Recreation
 - Flat Bed Dump Trucks with 12' Body DL = \$160,842
 - 18 Yd Tandem Dump Truck = \$305,297



QUESTIONS