



**FIVE YEAR
CAPITAL IMPROVEMENT PROGRAM
FY 2018-19 to FY 2022-23**

FIVE YEAR CIP – FY 2018-19

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	400,000	SPLOST-2018
Morgue Building Construction	N	SPLOST-2018 (328)	800,000	SPLOST-2018
Administration Building Renovation	N	SPLOST-2018 (328)	1,294,924	SPLOST-2018
Peters St. Improvements Planning and Construction	R	SPLOST-2018 (328)	500,000	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	409,984	SPLOST-2018
Fire Hydrant Installation	N	Fire Department (207)	29,000	SPLOST-2012
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	5,000,000	SPLOST-2012
Health Department Facility Planning and Construction	R	SPLOST-2012 (327)	2,800,000	SPLOST-2012
Animal Shelter Facility Design and Construction	R	SPLOST-2012 (327)	600,000	SPLOST-2012
Senior Citizens Center Expansion Design and Construction	R	SPLOST-2012 (327)	450,000	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	360,000	SPLOST-2012
Annual Road Improvement Program	R	Public Works Dept. (431)	1,524,984	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	789,894	Georgia DOT
Fire Trucks & Equipment Purchases	R	Fire Department (207)	700,000	SPLOST-2012
Vehicle	R	Coroner (418)	28,000	General Fund
Vehicle	N	Non-Departmental (100100)	30,000	General Fund
Generator	N	Public Works Dept. (431)	50,000	General Fund
Heavy Duty Lift	N	Fleet Management (435)	48,000	General Fund
Total Cost for FY 2018-19			15,814,786	

FIVE YEAR CIP – FY 2019-20

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	400,000	SPLOST-2018
Administration Building Renovation	N	SPLOST-2018 (328)	300,000	SPLOST-2018
Morgue Building Construction	N	SPLOST-2018 (328)	200,000	SPLOST-2018
Multi-Use Facility Construction	N	SPLOST-2018 (328)	2,270,784	SPLOST-2018
Mt. Olive Rd. Improvements Planning and Construction	R	SPLOST-2018 (328)	1,000,000	SPLOST-2018
Peters St. Improvements Planning and Construction	R	SPLOST-2018 (328)	1,899,061	SPLOST-2018
Fairmount Sewer Joint Project	R	SPLOST-2018 (328)	100,000	SPLOST-2018
Resaca Town Hall Joint Project	N	SPLOST-2018 (328)	100,000	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	1,550,000	SPLOST-2018
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	5,000,000	SPLOST-2012
Health Department Facility Design and Construction	R	SPLOST-2012 (327)	349,713	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	40,000	SPLOST-2102
Senior Citizens Center Expansion Design and Construction	N	SPLOST-2012 (327)	50,000	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	570,000	Georgia DOT
Install Fire Hydrants	N	Fire Dept. (207)	100,000	General Fund
Index Real Estate Documents	N	Clerk of Superior Court (408)	82,217	General Fund
Cisco Switches & Routers	R	IT Dept (411)	54,166	General Fund
2 Vehicles	R	Juvenile Court (405)	42,641	General Fund
Cargo Van	R	Buildings & Grounds (419)	31,000	General Fund
Resurface asphalt at Sheriff/Jail complex	R	Sheriff/Jail (420/421)	172,300	General Fund
Pole Barn	N	Public Works (431)	35,000	General Fund
Master Plan for Park	N	Salacoa Creek Park (452)	30,000	General Fund
Master Plan for Park	N	Parks and Recreation (454)	150,000	General Fund
Light 1 Baseball Field and 2 Soccer Fields	N	Parks and Recreation (454)	490,000	General Fund
Total Cost for FY 2019-20			15,016,882	

FIVE YEAR CIP – FY 2020-21

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	400,000	SPLOST-2018
Peters St. Improvements Planning and Construction	R	SPLOST-2018 (328)	100,939	SPLOST-2018
Greenway Trails Program	N	SPLOST-2018 (328)	499,006	SPLOST-2018
Renovate Camp/Beach Bathhouses	R	SPLOST-2018 (328)	160,413	SPLOST-2018
Large Pavilion – Sonoraville	N	SPLOST-2018 (328)	229,174	SPLOST-2018
E-911 Furniture, Fixtures & Equip.	R	SPLOST-2018 (328)	239,097	SPLOST-2018
Fire Engine	N	SPLOST-2018 (328)	557,642	SPLOST-2018
Multi-Use Facility Construction	N	SPLOST-2018 (328)	2,031,112	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	1,550,000	SPLOST-2018
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	1,465,129	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	570,000	Georgia DOT
Install Fire Hydrants	N	Fire Dept (207)	100,000	General Fund
Index Real Estate Documents	N	Clerk of Superior Court (408)	82,217	General Fund
Vehicle	R	Planning & Development (438)	25,000	General Fund
New Dock for Boats	R	Salacoa Creek Park (452)	25,000	General Fund
Pick-Up Truck	R	Parks and Recreation (454)	30,000	General Fund
Total Cost for FY 2020-21			8,064,729	

FIVE YEAR CIP – FY 2021-22

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	400,000	SPLOST-2018
Greenway Trails Program	N	SPLOST-2018 (328)	50,994	SPLOST-2018
Renovate Camp/Beach Bathhouses	R	SPLOST-2018 (328)	14,587	SPLOST-2018
Large Pavilion – Sonoraville	N	SPLOST-2018 (328)	20,826	SPLOST-2018
E-911 Furniture, Fixtures & Equip.	R	SPLOST-2018 (328)	660,410	SPLOST-2018
Fire Engines	N	SPLOST-2018 (328)	1,495,952	SPLOST-2018
Salem Road Bridge Replacement	R	SPLOST-2018 (328)	1,692,886	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	1,550,000	SPLOST-2018
Annual LMIG Road Program	R	Public Works Dept. (431)	570,000	Georgia DOT
Index Real Estate Documents	N	Clerk of Superior Court (408)	82,217	General Fund
Mini Bus	R	Extension Service (417)	50,000	General Fund
Vehicle	R	Emergency Management (423)	25,000	General Fund
Total Cost for FY 2021-22			6,612,872	

FIVE YEAR CIP – FY 2022-23

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	400,000	SPLOST-2018
Salem Road Bridge Replacement	R	SPLOST-2018 (328)	3,209,720	SPLOST-2018
Boone Ford Road Improvements	R	SPLOST-2018 (328)	298,701	SPLOST-2018
Fire Engine	N	SPLOST-2018 (328)	529,406	SPLOST-2018
Splash Pad	N	SPLOST-2018 (328)	160,424	SPLOST-2018
Football Field	N	SPLOST-2018 (328)	366,663	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	1,550,000	SPLOST-2018
Annual LMIG Road Program	R	Public Works Dept. (431)	570,000	Georgia DOT
Vehicle	R	Magistrate Court (407)	28,000	General Fund
Jail Housing Unit	N	Jail (421)	3,444,000	General Fund
Vehicle	R	Emergency Management (423)	25,000	General Fund
Pick-Up Truck	R	Parks and Recreation (454)	35,000	General Fund
75" Quint Truck	N	Fire Dept. (207)	1,000,000	Fire Fund
Total Cost for FY 2022-23			11,616,914	

