

FY 2008 Bulloch County General Appropriations Budget and Work Program

SCHEDULE IV: MAJOR CAPITAL OUTLAYS – BULLOCH COUNTY PROJECTS ONLY

PROJECT CODE	PROJECT DESCRIPTION	QTY	SPLOST 97 (\$)	SPLOST 02 (\$)	SPLOST 07 (\$)	OTHER LOCAL FUNDS (\$)	LEVERAGED FUNDING (\$)	LEVERAGED FUNDING SOURCE	TOTAL PROJECTED REVENUE AVAILABLE (\$)	FY 2008 EXPENDITURE (\$)
STATESBORO-BULLOCH COUNTY AIRPORT FACILITIES AND EQUIPMENT										
TA-08-1	Taxiway Improvements	1	0	2,125	0	0	82,875	Federal; State	85,000	85,000
TA-08-2	Overlay Runway 14-32	1	0	3,875	0	0	151,125	Federal; State	155,000	155,000
TA-08-3	Overlay Runway 5-23	1	0	2,125	0	0	82,875	Federal; State	85,000	85,000
TA-08-4	Security Fencing	1	0	0	5,375	0	209,625	Federal; State	215,000	0
TA-08-5	Access Road	1	0	0	2,500	0	97,500	Federal; State	100,000	0
TA-08-6	Terminal Improvements	1	0	0	3,375	0	131,625	Federal; State	135,000	0
TA-08-7	New Apron	1	0	0	12,500	0	487,500	Federal; State	500,000	0
TA-08-8	Corporate Hangar	1	0	200,000	279,063	0	0	Federal; State	479,063	98,011
TA-U	Undesignated Projects		0	24,456	0	0	0		24,456	0
	SUB-TOTAL		0	232,581	302,813	0	1,243,125		1,778,519	423,011
COMMUNITY FACILITIES										
CF-08-1	E-911 : Communications Center	1	0	1,000,000	0	0	0		1,000,000	1,000,000
CF-08-2	Hospital: Demolition	1	0	0	0	300,000	0		300,000	300,000
CF-08-3	Jail: Kitchen	1	0	250,000	0	0	0		250,000	250,000
CF-08-4	Library: Roof and Lighting	1	0	210,000	0	0	125,000	State	335,000	335,000
CF-08-6	Administrative: Annex	1	500,000	0	0	0	0		500,000	0
CF-08-7	Elections: Voting Equipment	5	0	15,000	0	0	0		15,000	15,000
CF-U	Undesignated Projects		172,000	372,104	0	313,000	0		857,104	0
	SUB-TOTAL		672,000	1,847,104	0	613,000	125,000	0	3,257,104	1,900,000
ECONOMIC DEVELOPMENT AND MIXED USE AGRICULTURAL ARENA										
ED-08-1	Gateway Ind. Park Infrastructure	1		2,339,918	0	0	500,000	State	2,839,918	1,635,000
ED-08-2	Ag Center: Mixed Use Arena	1	0	6,495,973	0	0	200,000	State	6,695,973	100,000
ED-U	Undesignated Projects		0	0	1,150,000	0			1,150,000	0
	SUB-TOTAL		0	8,835,891	1,150,000	0	700,000	0	10,685,891	1,735,000
PARKS AND RECREATION										
PR-08-1	Maintenance Buildings	2	0	265,000	0	0	0		265,000	265,000
PR-08-2	Boat Landing: Rocky Ford	1	0	50,000	0	0	20,000	State	70,000	70,000

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PR-08-3	Tennis Court Improvements	2	0	41,000	0	0	0		0	41,000
PR-08-4	Athletic Field Improvements	Various	0	65,000	0	0	0		0	65,000
PR-08-5	Mill Creek Irrigation/Software Imp.	1		18,000						41,000
PR-08-6	Mill Creek Trash Receptacles	Various		10,000						65,000
PR-08-7	Senior Center Carpeting	1		19,000						18,000
PR-08-8	Batting Cage Carpeting	1		12,000						10,000
PR-08-9	15 Row Bleachers	4	0	11,600						19,000
PR-08-10	Portable Pitching Mounds	3		10,000						12,000
PR-08-11	Sports Fencing	Various		13,000						11,600
PR-08-12	Mill Creek Banners	64		5,000						10,000
PR-08-12	S&S Greenway	1	0	0	0	0	929,000	Federal; State	929,000	929,000
PR-U	Undesignated Projects		0	624,129	0	0	0		624,129	0
	SUB-TOTAL		0	1,147,629	0	0	949,000		1,888,129	1,556,600
PUBLIC SAFETY FACILITIES AND EQUIPMENT										
PS-08-1	Rural Fire: ISO Study	1	0	52,000	0	0	0		52,000	26,000
PS-08-2	Rural Fire: Fire Trucks (Lease)	5	0	202,755	0	0	0		202,755	103,970
PS-08-3	Rural Fire: Firefighting Equipment	Various	0	30,000	0	0	100,000	Federal	129,999	129,999
PS-08-4	EMS: Ambulance (Lease)	2	0	92,606	0	0	0		92,606	61,404
PS-08-5	EMS: Building Improvements	1	0	10,000	0	0	10,000	State	20,000	20,000
PS-08-6	EMS: Laptop Computers	3		4,800						4,800
PS-08-7	Sheriff: General Purposes Vehicles	12	0	312,000	0	0	0		322,000	156,000
PS-08-8	BCCI: General Purpose Vehicle	1	0	17,500	0	0	0		17,500	17,500
PS-08-9	Animal Control: Gen. Purp. Vehicle	1	0	19,000	0	0	0		17,500	17,500
PS-08-10	Jail: Expansion	1	0	0	870,500	730,660	0		1,601,160	1,601,160
PS-U	Undesignated Projects		0	852,855	0	0	0		849,156	0
	SUB-TOTAL		0	1,593,516	870,500	730,660	110,000		3,303,676	2,138,333
TRANSPORTATION: ROADS, BRIDGES AND DRAINAGE IMPROVEMENTS										
TR-08-1	Dirt Road Paving	2	0	2,300,000	0	0	1,225,000	State	3,525,000	3,525,000

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TR-08-2	Resurfacing	3	0	0	0	0	200,000	State	20	0
TR-08-3	Bridges	4	0	90,000	0	0	0		90,000	90,000
TR-08-4	Intersection and Safety	1	0	75,000	0	0	75,000	State	150,000	150,000
TR-08-5	Transportation Plan Update	1	0	100,000	0	0	0		100,000	100,000
TR-08-6	Equipment Leases	3	0	565,000	0	0	0		565,000	565,000
SUB-TOTAL			0	3,130,000	0	0	1,300,000		4,430,000	4,430,000
SOLID WASTE FACILITIES AND EQUIPMENT										
SW-08-1	Roll-Off Truck	1	0	108,000	0	0	0		108,000	108,000
SW-08-2	Grapple Truck	1	0	102,000	0	0	0		102,000	0
SW-08-3	Relocate Pretoria Recycling Center	1	0	50,000	0	0	0		50,000	50,000
SW-08-4	Recycling Center Development	1	0	45,200	0	0	0		45,200	45,200
SW-08-5	Recycling Center Land	1	0	20,000	0	0	0		20,000	20,000
SW-08-6	Processing Facility Expansion	1	0	275,000	0	0	0		275,000	275,000
SW-08-7	Solid Waste Master Plan	1	37,323	0	0	0	0		37,323	37,323
SW-U	Undesignated Projects		0	28,289	0	0	0		28,289	0
SUB-TOTAL			37,323	628,489	0	0	0		665,812	535,523
WATER AND SEWER										
UT-08-1	Undesignated Projects		0	57,500	0	0	0		57,500	0
SUB-TOTAL				57,500	0	0	0		0	0
ADMINISTRATION										
A-08-1	Administration	1	0	133,250	0	0	0		133,250	65,000
SUB-TOTAL			0	133,250	0	0	0		133,250	0
UNDESIGNATED FUNDS AVAILABLE FOR ANY PROJECTS										
UN-08-1	Undesignated		172,000	435,000	0	0	0		607,000	0
SUB-TOTAL			172,000	435,000	0	0	0		607,000	0
CATEGORY TOTALS										
TOTAL			881,323	9,146,569	1,173,313	1,343,660	3,727,125		16,063,490	12,695,567