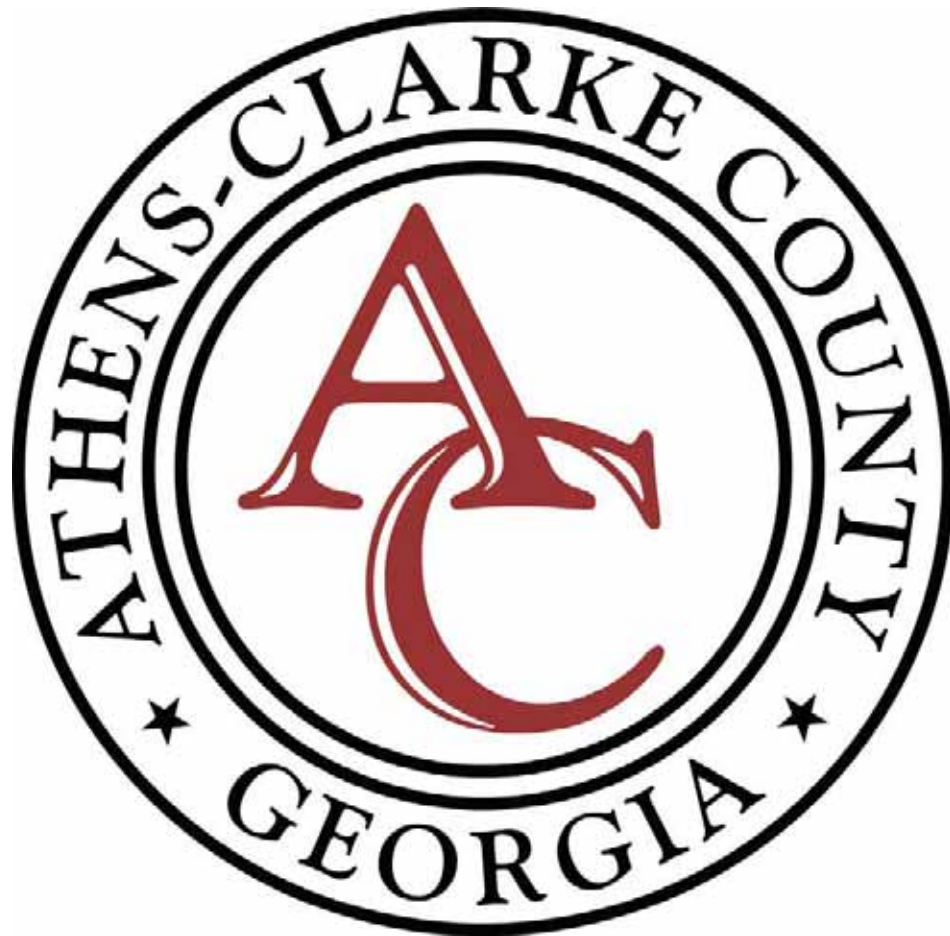


Community Agenda

for the Athens-Clarke County
Comprehensive Plan



April 9, 2008

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ATHENS-CLARKE COUNTY
RESOLUTION TO TRANSMIT

WHEREAS, the Athens-Clarke County Mayor and Commission have completed the Community Agenda document as part of the 20-year Comprehensive Plan Update.

WHEREAS, this document was prepared according to the Standards and Procedures for Local Comprehensive Planning effective May 1, 2005 and established by the Georgia Planning Act of 1989, and the required public hearing was held on February 21, 2008.

BE IT THEREFORE RESOLVED, that the Athens-Clarke County Mayor and Commission do hereby transmit the Community Agenda portion of the 20-year Comprehensive Plan Update to the Northeast Georgia Regional Development Center and the Georgia Department of Community Affairs for official review.

Adopted this 21st day of February 2008

BY: _____

Heidi Dawson
Mayor

ATTEST: _____

S. J. Spentlin
Clerk of Commission

Introduction

Introduction

The Comprehensive Plan for Athens-Clarke County and the City of Winterville, Georgia, is an overall guide for the growth and general development of Clarke County, and the two municipalities located within its boundaries, for a twenty-year period beginning in the year 2008 and extending to the year 2028. Athens-Clarke County and the City of Winterville have jointly pursued the preparation of a Comprehensive Plan as mandated by the 1989 Georgia Planning Act.

The Comprehensive Plan for Athens-Clarke County and the City of Winterville, Georgia, as presented in this document, is the result of a cooperative effort involving the residents and officials of Athens-Clarke County and the City of Winterville. The Comprehensive Plan respects the separate authorities of each local government, but also recognizes the interdependence of the entire County, and the effect long range plans have on the community as a whole.

The Comprehensive Plan consists of three principle documents: The Community Assessment, The Community Participation Program and the Community Agenda, including the Short Term Work Plan. The Service Delivery Plan is included as a supportive element of the Comprehensive Plan.

This document furthers the vision for our county presented in the Athens-Clarke County and the City of Winterville Comprehensive Plan adopted in March of 1999.

Planning Authority

This Comprehensive Plan was prepared and reviewed under the authorities of the governing bodies of Athens-Clarke County and the City of Winterville.

Study Area

The study area for the Comprehensive Plan includes Clarke County in its entirety. The majority of Clarke County is incorporated as the Unified Government of Athens-Clarke County, with the exception of that portion of the County that is incorporated as the City of Winterville. A very small portion of the Town of Bogart is located in Clarke County. For the purposes of the Comprehensive Plan, that portion of Bogart located in Clarke County is also considered as a part of the study area and the resulting recommendations for that area will be forwarded to Bogart City officials for their information and

review. However, as the majority of the population of the Town of Bogart resides in Oconee County, the Department of Community Affairs has integrated Bogart's Comprehensive Plan process and recertification schedule with Oconee County.

Community Assessment and Community Participation Program

Athens-Clarke County

The Athens-Clarke County Planning Department prepared and submitted for review the Community Assessment and Community Participation Program for Athens-Clarke County. The Mayor and Commission reviewed the documents and on July 5, 2007 held a public hearing on the Assessment and Participation Program. These documents were forwarded by resolution to the Northeast Georgia Regional Development Center for official review.

Community Agenda

The purpose of the Community Agenda is to lay out a road map for the community's future, developed through a public process of involving community leaders and residents in making key decisions about the future of the community. The Community Agenda includes the community's vision for the future, key issues and opportunities it chooses to address during the planning period, and its implementation program for achieving this vision and addressing the identified issues and opportunities.

Public Participation in the Community Agenda

Athens-Clarke County

The required public hearings, as mandated by the Georgia Department of Community Affairs Chapter 110-12-1 Standards and Procedures for Local Comprehensive Planning "Local Planning Requirements" have been held. The public involvement described in the adopted Community Participation Program was solicited and meetings were held to inform the public and solicit their input on the Comprehensive Plan. The Steering Committee, a citizen group appointed by the Mayor and Commission to facilitate the preparation and periodic review of the Comprehensive Plan oversaw the work of groups devoted to reviewing the Issues and Opportunities for Clarke County associated with Population, Economic Development, Environmental Resources, Cultural Resources, Athens-

Clarke County Facilities and Services, Intergovernmental Coordination, Housing, Land Use and Transportation. These groups met throughout the spring and summer of 2007 and provided the Athens-Clarke County Planning Commission with concrete and substantive recommendations regarding Issues and Opportunities in Athens-Clarke County.

Additionally, the Steering Committee oversaw a survey of Clarke County residents. Athens-Clarke County commissioned the Survey Research Unit at the University of Georgia's Carl Vinson Institute of Government (CVIOG) to conduct a random general population survey of ACC residents and to allow any resident the opportunity to respond to the survey questions in a non-random attempt to hear from as many citizens as possible. Initially, 2000 surveys were mailed out to a random selection of ACC households, based on sample drawn by Market Systems Group in Ann Arbor, Michigan. 11,000 survey forms were sent home with elementary public school students in both English and Spanish. 13,880 inserts entitled "Shaping Your Community" were distributed with the Athens Banner Herald newspaper and included both information on the Comprehensive Plan and a survey form. The Survey also appeared online, and e-mails were sent out to 1142 addresses announcing the web-survey.

Finally, workshops were held focusing on various corridor types currently facing development pressures. Three workshops were held during the summer of 2007. The topics of these workshops, the corridor types and project area selection were based on direction from the Steering Committee and drew upon the Corridor Management Program Strategy previously adopted by Athens-Clarke County. Each workshop focused on two corridors of the same corridor type. The goal of this format was to develop recommendations for land use, street design and other design objectives that would be applicable to similar corridors throughout the county.

Community Vision

Guiding Principles, Objectives, Strategies and Policies

Section 1 Introduction

These Guiding Principles were adopted as part of the 1999 Athens-Clarke County Comprehensive Plan and are carried over, in their entirety to the current plan.

Based on the results of the Visual Preference Survey, and the findings of each planning element, a set of Guiding Principles, Objectives, Strategies, and Policies was developed. This portion of the Comprehensive Plan process was facilitated by Connie Cooper of the planning consulting firm of Cooper-Ross, sv, of Birmingham, Alabama.

The Guiding Principles are broad, community-wide “need statements,” designed to encompass a variety of related issues. These related issues are referred to as Guiding Objectives, which are specific items that need to be addressed. The Guiding Strategies are the methods identified for addressing the Guiding Objectives, and the Guiding Policies are the specific action steps that are recommended to implement the Guiding Strategies.

Section 2 Approval of the Guiding Principles, Objectives, Strategies, and Policies for Athens-Clarke County and the City of Winterville

The following Guiding Principles, Objectives, Strategies, and Policies were adopted by Athens-Clarke County Mayor and Commission on Tuesday, November 3, 1998. These same Guiding Principles, Objectives, Strategies, and Policies were approved by the Winterville City Council on June 7, 1999.

Section 3 Guiding Principles, Objectives, Strategies, and Policies for Athens-Clarke County and the City of Winterville

COMMUNITY RELATIONS

Guiding Principle: To include the community in an open process of public decision making.

Guiding Objectives:

- A. We will actively encourage and facilitate citizen involvement in the planning and decision-making processes of our government.
- B. We will take pro-active steps to coordinate various public sector agencies with the Comprehensive strategies and policies of Athens-Clarke County.

Guiding Strategies and Policies:

1. Create a process for promoting community awareness and involvement in land use issues affecting neighborhoods.
2. Identify community planning districts to increase involvement in the planning and implementation of improvements at the neighborhood level.
3. Involve public sector agencies in the community planning district process.

ENVIRONMENTAL

Guiding Principle: To preserve the beauty of our community and act as responsible stewards of the natural environment.

Guiding Objectives:

- A. We will be responsible stewards of the natural environment
- B. We recognize the importance of ensuring adequate supplies of quality water through the protection of ground and surface water sources.
- C. We will protect environmentally-sensitive corridors and utilize appropriate spaces to create a community-wide system of greenways and open spaces.
- D. We consider as critical importance to our community the preservation and protection of flood plains, wetlands, stream corridors, wild life habitats, tree canopies and unique topography.
- E. We will develop and manage our land and transportation network to ensure the quality of our air and water.
- F. We will support enhanced solid waste reduction and recycling initiatives.

Guiding Strategies and Policies:

- 1. Complete public and private infrastructure improvements and site development in a manner that protects the quality of the natural environment; we shall do no harm.
- 2. Set back buildings and paved parking areas from the North Oconee, Middle Oconee River, McNutt Creek, Cedar Creek, Trail Creek, Sandy Creek corridors a minimum of 200 feet in the rural area and 100 feet in the urban area; set back from tributaries to these rivers 75 feet; and create a non-disturbance area of 50 feet along any flowing water course. (All measurements are from the top of the bank and on each side.)
- 3. Incorporate the connection, maintenance and enhancement of greenspace in all new development.
- 4. Protect the aquifer recharge area of southeast Athens-Clarke County from urban development by limiting development densities.
- 5. Prohibit development of structures in the floodway.
- 6. Discourage and strictly regulate development in the flood fringe area.

7. Reduce the impact of development on the natural topography and existing vegetation through limiting land disturbance activities and clear cutting.
8. Improve standards for minimizing impervious surface areas in construction of residential and non-residential development.
9. Identify and protect wetland areas.
10. Cluster development in a manner to protect environmentally-sensitive areas such as habitats, flood plains, and open space.
11. Establish a non-point source pollution program that emphasizes a comprehensive watershed approach.
12. Utilize alternative fuels in the Athens-Clarke County transportation fleet.
13. Promote pre-cycling and increase the capture of recyclable materials from residential and non-residential users.

GROWTH AND ECONOMY

Guiding Principle: To support growth that protects community resources and sustains the high quality of life we want in Athens-Clarke County.

Guiding Objectives:

- A. We will adopt measures to manage and control the growth of our population as much as possible.
- B. We will adopt measures that will enhance the future profile of our population.
- C. We will actively participate in and support regional growth planning in the twelve counties of Northeast Georgia.
- D. We will enhance Athens-Clarke County as the commercial, tourist, educational, medical, arts and recreation center of Northeast Georgia.
- E. We will encourage the retention, expansion and creation of businesses that enhance our economic well being.
- F. We will encourage the development of Downtown as a vibrant center for culture, government, dining, residential and retail diversity.
- G. We will protect and capitalize on the historical heritage of the community as a major economic development tool.
- H. We will promote and support the growth of the "Arts Industry."

Guiding Strategies and Policies:

- 1. Use the Comprehensive Plan's guiding housing strategies and policies as central tools for managing and controlling growth of Athens-Clarke County's population.
- 2. Limit the amount of urban development within Athens-Clarke County to areas that can be reasonably served by public infrastructure.
- 3. Develop an economic development strategy that encourages high paying business and industry that employ and train a skilled labor force.
- 4. Establish an atmosphere in which entrepreneurial enterprise is nurtured in Athens-Clarke County.
- 5. Develop an economic development strategy that promotes Athens-Clarke County as the commercial, tourist, educational, medical, arts and recreation center of Northeast Georgia.

6. Develop incentives that encourage the arts to expand within Athens-Clarke County.
7. Promote Athens-Clarke County as a retirement community.

LAND USE

Guiding Principle: To enact land use policies that avoid urban sprawl.

Guiding Objectives:

- A. Our community will use land effectively to avoid the costs and problems associated with urban sprawl.
- B. We will preserve the rural character and the opportunity for agricultural and forestry activities to remain a vital part of our community.
- C. We will develop a recognizable transition from the urban to the rural areas of our community.
- D. We will support urban and suburban development where it can be adequately served by public facilities as designated in the Comprehensive Plan.
- E. A higher level of urban services (sewer, water, fire, police, recreation, etc.) will be provided to areas of our community that we want to develop at urban-level densities.
- F. We will be committed to redeveloping and enhancing existing commercial and industrial areas located within our community.
- G. We will encourage developments that provide a mix of shopping, housing and jobs.
- H. We will support opportunities for residential and non-residential in-fill development that positively impacts the character of existing neighborhoods.
- I. Recreation and greenspace will become an integral facet of our community's land use.

Guiding Strategies and Policies:

- 1. Create incentives for agricultural areas on the periphery of the urban area to remain as productive agricultural lands by using techniques such as transfer of development rights, conservation easements and open space subdivisions.
- 2. Designate areas that are predominantly rural in character as a boundary for limiting expansion of urban development.
- 3. Extend water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- 4. Promote increases in residential densities in areas that meet community design standards, environmental constraints and available infrastructure capacities.

5. Make as a priority the development of mixed uses, redevelopment and revitalization of existing underutilized commercial and industrial areas over development of new land for commercial purposes.
6. Permit appropriately designed mixed use developments that facilitate efficient and attractive employment and residential opportunities and enable these areas to function as centers of community life.
7. Facilitate, through incentives and standards, commercial development and redevelopment as distinct commercial centers while discouraging "strip commercial" (development characterized by shallow commercial frontages along major thoroughfares, with multiple curb cuts, large front yard parking, single-storied and often single-purpose buildings, with minimal pedestrian access).
8. Encourage redevelopment and in-fill over development of new property on the periphery of the urban area.
9. Implement redevelopment of Downtown-East.
10. Encourage downtown parking structures to incorporate retail opportunities.
11. Encourage development of additional retail shopping and restaurants in the downtown area.

LIFE-LONG LEARNING

Guiding Principle: To establish Athens-Clarke County as a community that supports life-long learning for its citizens.

Guiding Objectives:

- A. We will recognize the importance of providing life-long learning opportunities for ...
 - Cultivating the strengths of our citizens
 - Enhancing our job skills
 - Understanding the environment
 - Increasing our cultural enjoyment
 - Exploring retirement interests
 - Affording personal enrichment
- B. The neighborhood public school concept is the foundation of our community's long-term prosperity.
- C. University and vocational education will continue to be life-long learning opportunities for our residents and visitors.
- D. The long term prosperity of our community will be supported by the educational function of our parks and recreational services, public libraries, museums and other cultural amenities.

Guiding Strategies and Policies:

1. Establish and maintain an effective working relationship between the Athens-Clarke County and the Board of Education to develop mutually beneficial locations for schools and appropriate land uses adjacent to and/or near school property.
2. Promote the concept of neighborhood schools in future development, as well as, promote the same concept regarding the use of schools that are currently located near or in close proximity to existing neighborhoods.
3. Support other existing educational institutions and encourage development of new opportunities to educate Athens-Clarke County citizens.
4. Communicate with the University of Georgia to encourage commitment to accommodate the needs of non-traditional learners by providing access, services, and instruction, in accordance with the University of Georgia's Comprehensive Educational Plan.

MOBILITY

Guiding Principle: To support transportation policies that offer viable alternatives to the automobile.

Guiding Objectives:

- A. Land use policies shall encourage transportation corridors that support multiple modes of transportation and enhance the aesthetics of the community.
- B. The multi-modal transportation network will be used to support efficient land use, minimize traffic congestion and facilitate community-wide and regional mobility.
- C. We will ensure that urban density will be located in areas that are conducive to walking and biking and are served by transit.
- D. We will coordinate high density land use with public transportation.
- E. The greenway corridor will be expanded and connected to support individual transportation needs.
- F. Transportation and greenway corridors will be supported by the community standards of aesthetics, urban design and environmental stewardship.
- G. We will take measures to ensure that vehicular traffic will not harm the residential nature of our neighborhoods.
- I. Traffic calming features that slow the speed of traffic and enhance safety and aesthetics without creating congestion will be a part of our street network design.

Guiding Strategies and Policies:

- 1. Adopt an Official Street Map identifying the planned location of all new major roadways and connections, including alternate transportation pathways, between major residential and commercial developments.
- 2. Design all new and reconstructed roadways to reflect community standards of aesthetics, environmental stewardship and urban design.
- 3. Design new or reconstructed streets to accommodate fully multiple functions, including pedestrian movements, parking, alternate modes of transportation and local vehicular circulation.
- 4. Include sidewalks and bicycle lanes in the design of all new or reconstructed roadways.

5. Use public transit, such as the Athens Transit System, as a tool to organize the arrangement of higher density land uses, particularly multi-family developments, in the community.
6. Encourage high density development adjacent to the multi-modal center.
7. Provide increased access via a county-wide network of greenways or pathways.
8. Plan east-west mobility in the northern part of Athens-Clarke County in a manner that discourages urban sprawl.
9. Address increased capacity within the Athens Perimeter through multi-modal options and high occupancy vehicle incentives.
10. Create internal circulation networks within commercial and industrial developments to avoid over-dependence upon Athens-Clarke County's arterial street network.
11. Design parking and circulation routes within commercial centers as distinct streets with landscaped sidewalks, shade trees, small courtyards and short-term curb parking.
12. Provide for vehicular circulation routes in new neighborhoods that distribute traffic evenly, avoid excessive traffic and speed on any one street and have street block lengths not exceeding 600 feet.
13. Require internal street systems within multi-family and non-residential developments that enhance circulation and provide for on-street parking.
14. Integrate traffic calming designs and techniques to reduce the speed of traffic as a part of all development and redevelopment.

NEIGHBORHOODS AND HOUSING

Guiding Principle: To assure that neighborhoods reflect standards that respect the history and character of the community.

Guiding Objectives:

- A. Our neighborhoods will be interactive communities where people have easy access to schools, parks, residences and businesses through walkways, bike paths, roads and public transportation.
- B. Our neighborhoods shall be strongly linked to the neighborhood public school concept.
- C. Our growth strategies will continue to provide resources that support revitalization of neighborhoods and effectively address the physical environment of the disadvantaged.
- D. We will adopt measures to increase the percentage of owner-occupied housing.
- E. We will accommodate our diverse population by encouraging a harmonious mixture of housing types and uses.
- F. Neighborhoods will adhere to design standards that respect the community's historic character.
- G. "Classic and traditional" neighborhood development ideals will be used in our land use regulations to implement the Comprehensive Plan.

Guiding Strategies and Policies:

- 1. Complete a housing inventory every five years to monitor the health of the housing market.
- 2. Encourage housing policies, choices and patterns that move people upward on the housing ladder from dependence to independence.
- 3. Increase opportunities for low-to-moderate income families to move into affordable owner-occupied housing.
- 4. Work toward programs that deconcentrate assisted housing through dispersal throughout the community and create incentives for mixed income developments.
- 5. Increase investment in the housing stock through housing rehabilitation programs, utilization of housing codes, and general neighborhood improvement programs.
- 6. Determine ways to limit the number of rental units and encourage owner-occupied housing units.

7. Encourage owner-occupied housing in the Downtown area.
8. Encourage mixed use developments/redevelopment of residential, office, commercial and public uses in potential redevelopment areas utilizing the Downtown East development planning process.
9. Adopt "traditional neighborhood design" guidelines that
 - Encourage efficient urban residential densities
 - Orient homes to the street
 - Encourage the use of front porches
 - Incorporate landscaped pedestrian pathways
 - Reduce the street's importance as a thoroughfare
 - Provide public gathering places; and,
 - Have conveniently located local shopping.
10. Develop park facilities in accordance with the Leisure Services Master Plan.
11. Encourage parks and community facilities to be located as focal points in neighborhoods.
12. Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.

PLAN IMPLEMENTATION

Guiding Principle: To reflect both a strong legislative and financial commitment to implementing the Comprehensive Plan.

Guiding Objectives:

- A. We will make a strong commitment to implementing the Comprehensive Plan.
- B. We will identify the necessary financial resources to implement the Comprehensive Plan.
- C. We will ensure that proposed zoning decisions are consistent with the Comprehensive Plan.

Guiding Strategies and Policies:

- 1. Develop and implement a system to evaluate our progress on the Comprehensive Plan.
- 2. Create an analytical method ("land use budget") to measure the impact of land use decisions on the amount of residential, commercial and industrial available in Athens-Clarke County.
- 3. Develop a new zoning ordinance and map to respond to the recommendations of the Comprehensive Plan.
- 4. Adopt formal policies and procedures for amending the Land Use Map as a separate action from zoning.
- 5. Undertake sector/corridor and neighborhood planning to assure application of and the compatibility with the Comprehensive Plan.

UNIVERSITY RELATIONS

Guiding Principle: To recognize that The University of Georgia and Athens-Clarke County will work in concert to address mutual needs.

Guiding Objectives:

- A. We will work jointly with the University in developing strategies to address student, university and community issues of mutual concern.
- B. We will integrate land use and infrastructure planning efforts of Athens-Clarke County with the University of Georgia and develop mutual implementation strategies.

Guiding Strategies and Policies:

- 1. Fully integrate the University's 10-Year Campus Master Plan into Athens-Clarke County's Comprehensive Plan's land use initiatives.
- 2. Support strategies that will accommodate University growth without removing additional property from the tax digest.
- 3. Define an ongoing working relationship that will assure a partnership in the development and redevelopment of all aspects of University infrastructure.
- 4. Work with the University to address the negative impacts of student housing on traditional single family neighborhoods.
- 5. Develop a certified system for accrediting off-campus housing that ensures a minimum level of safety and quality of life and promotes keeping University housing in the private sector.
- 6. Increase efforts to work with the University to address traffic impacts and transit needs of students, faculty and support staff.
- 7. Coordinate with the University of Georgia to prepare students for employment and life-long learning and accommodate the needs of non-traditional learners by providing access, services, and instruction, in accordance with the 1997 University System of Georgia Comprehensive Plan.
- 8. Encourage the University to increase the amount of recyclable material going to Athens-Clarke County Materials Recycling Facility.

URBAN DESIGN & AESTHETICS

Guiding Principle: To use sound design standards to govern development.

Guiding Objectives:

- A. Landscaping, lighting, signage, underground utilities and building design will be used to add value to our community.
- B. Green space will be a major component within our neighborhoods, along our streets, parking lots and within commercial and industrial developments.
- C. We will encourage mixed-use development and design standards that are more human-oriented and less auto-oriented.
- D. Design standards will guide development in order to contribute to our community's character and sense of security.
- E. Our gateways and corridors will have design standards that add visual value thus creating a "sense of place" to our community.
- F. We will apply design standards that reduce the adverse visual impact of the automobile in both commercial and residential areas of our community.
- G. Civic buildings will be located, designed and accessible to public transportation in a manner that enhances the community.
- H. We will apply urban design and aesthetic standards to neighborhoods and other developments as they are retrofitted.
- I. We will encourage historic designation for eligible sites and neighborhoods.

Guiding Strategies and Policies:

- 1. Develop and implement design standards for new development and redevelopment that address architectural composition (both material and form), site circulation, site and parking lot landscaping (including tree planting standards for parking lots), signage, lighting and noise level standards.
- 2. Adopt design standards for the Downtown.
- 3. Use "overlay" zones within gateways and arterial corridors to control signage, improve aesthetics, promote more landscaping, and require special protection for adjacent residential areas.
- 4. Encourage configuration of large commercial centers into "blocks" that promotes

additional development or allows for redevelopment of the site for new tenants, uses, or ownership patterns.

5. Orient buildings within development/redevelopment to encourage walkability, interaction among businesses, clear visibility of entryways and centralized open space.
6. Require the use of landscaping, reduced parking standards and site orientation to minimize the impact and visibility of parking areas.
7. Minimize the visibility of trash pickup and vehicular storage.
8. Incorporate street shade trees as an important part of residential and non-residential development.
9. Place all utilities underground or along rear or side yard easements in new development, in any redevelopment that requires a building permit and, as the opportunity becomes available, in any existing development.
10. Appropriately design and integrate signage within all development.
11. Require all future multi-family developments to meet specific design standards.
12. Create design standards that recognize the unique qualities of defined neighborhood to guide appropriate residential and non-residential in-fill development and redevelopment.
13. Incorporate the use of "crime prevention through environmental design" standards to make neighborhoods and business areas more secure.
14. Develop standards for property maintenance.
15. Adopt regulations that prevent unnecessary land disturbance and vegetation removal (i.e., excessive slope removal and clear-cutting).

Community Character Areas

Growth Concept/ Character Areas Map: Descriptions

The Growth Concept Map organizes the county into three general areas: “Traditional Athens,” in the central area of the county; “Greater Athens,” the more recently developed suburban ring around Traditional Athens; and the “Rural” areas of Clarke County that extend along to the county boundary.

Within those three areas, there are various types of Concept Centers, falling under two headings: Regional Centers and Local Centers. The largest influence on our land use patterns is held by the Regional Centers such as the Downtown, the University and other Major Commercial Centers. These Regional Centers are of great importance to the Athens-Clarke County community as well as to the surrounding counties and region. Local Centers hold importance for Athens-Clarke County as a whole. The Community Centers, medium-sized in scale and influence, serve and draw from the Athens-Clarke County Community as a whole. The Neighborhood Centers support and influence the area of Athens-Clarke nearby their location. The fact that they serve a smaller constituency does not diminish their importance, as Neighborhood Centers are vital to the type of traditional urban development that is held as a goal in Athens-Clarke County. Rural Centers focus on the new schools constructed in those outlying areas. Employment Areas are essential to our community as they house the engine for our local economy.

The Growth Concept Map references existing land use patterns, infrastructure, and zoning designations, as well as population and employment projections through the year 2020.

Major Character Areas Categories

Traditional Athens

This area forms the heart of Athens, encompassing the historic core of the community and, roughly, the old boundaries of the City of Athens prior to unification with Clarke County. It includes Downtown, the University, the historic neighborhoods, the central area of the county and historic community centers such as Five Points. It is laid out, more or less, on a grid pattern of streets that are well connected and is the most pedestrian and bike friendly area of the community. It will remain the center of community life – accessible, vital, vibrant and safe. While diverse in nature, the aesthetics and architecture of Traditional Athens helps create the area’s sense of place and uniqueness and

should be encouraged to continue in new developments within the Traditional Athens boundaries. The university and government centers are located here, along with the lion's share of cultural, arts and entertainment opportunities. Economic activity is centered in Downtown, with a focus on entertainment, education, government, offices and specialty retail. The main streets and community centers within Traditional Athens are important also and provide local services and retailing for residents and visitors. Furthermore, the area acts as a central hub for alternative transportation options and easy access to Greater Athens. The area is an enclave of successful traditional urban design.

Greater Athens

Greater Athens is the more recently developed suburban ring around Traditional Athens. Greater Athens contains most of the residential and employment population within Athens-Clarke County. Within the ring lie many shopping areas, which are identified as community and neighborhood centers, as well as areas of manufacturing and employment. Perhaps most importantly, this area includes sufficient developable land to accommodate expected population and employment growth.

Rural

The Rural Areas of Clarke County extend along the county boundaries. This is an area of largely low intensity, sparsely developed agricultural land and open areas. This land is not needed for the level of growth expected to occur by the year 2020. The Rural Area is appropriate for low density rural housing and agriculture.

This is the green buffer that surrounds the current and future urban areas of Greater Athens and the surrounding areas. It offers a relief from a continuous urban landscape and should be protected through air, ground, and water quality standards.

The corridors that traverse the Rural Areas are an exception to the relatively low intensity development and agricultural development that characterizes them. These corridors must be monitored to ensure that the rural nature is maintained.

Concept Centers

These range from the larger Regional Centers of Downtown Athens, the University of Georgia and the Georgia Square Mall area, to Local Centers that are typified by Community Centers in areas such as Beechwood and at either end of Gaines School Road, and Neighborhood Centers in areas such as Five Points, Normaltown, Danielsville Road, and Jefferson Road, Rural Centers around outlying schools and Employment Areas.

Regional Centers

Regional Centers are focal points that draw people from the surrounding counties and the Northeast Georgia Region as a whole. Some Regional Centers, such as the University of Georgia, may draw from farther a field – as commuting from Atlanta to the UGA campus is becoming more and more common heightening the urgency for transportation options between Athens and Atlanta. The increasing sophistication and quality of Athens healthcare facilities are also drawing large numbers of people from the surrounding areas. Large retail, large office spaces, campus, manufacturing and distribution areas are present and regionally oriented.

Downtown Athens

Downtown Athens is the most important 300 acres in the community. The Downtown is one of the defining characteristics of Athens-Clarke County. It is full of history and is home to some of Athens' more dramatic buildings. It is the governmental, educational cultural, and entertainment center of the region. The economic vitality of the Downtown is crucial for the health of the greater community. Downtown Athens is successful but could use a greater percentage of investment, business activity and mixed use residential to assure overall prosperity within the community.

A critical component to the success of Downtown Athens is its pedestrian friendly character. Downtown's sustained walkability has enabled the city center to thrive in an era of suburbanization. Downtown Athens is not perfect, but is, by most standards, extremely successful and has survived with the same basic design for nearly two centuries. The newer parts of Athens can learn from and emulate it.

University District

To a great extent, the community identity of Athens-Clarke County is founded upon its role as the home of the University of Georgia. The University is the largest employer in Athens-Clarke County and the students who attend the University, make up a large segment of our population. The University enhances the attractiveness our community.. A strong, mutually beneficial relationship between the University and the community as a whole is essential, because the University's land use actions have substantial impact on the community.

Major Commercial Centers

These development nodes are large, employment and retail centers that draw business and shoppers from the Northeast Georgia region. The most prominent is the office and retailing concentration called the Atlanta Highway Regional Center.

The Atlanta Highway Regional Center is typical of these Major Commercial Centers as it is a dynamic combination of office, retail and potential high-tech employment. Its location on the edge of the community, bisected by the Atlanta Highway, and its relative isolation from the bulk of the Athens-Clarke County Community means its character is auto-oriented, although it is a good destination for transit as well. This area forms a gateway into the community and serves as visitors' first impression as they arrive from the west.

An essential aspect in the further development of these areas is the inclusion of live/work developments. The introduction of mixed-use properties should be encouraged in these areas to facilitate the growth in both density and size while maintaining smart development patterns. The creation of a diverse landscape containing commercial, residential, and office spaces will help create the areas own sense of place as well as uniqueness.

Local Centers

Community and Neighborhood Centers

These two types of development nodes, are similar in function, but differ in scale and attributes. The main distinction between neighborhood centers and community centers is one of size and market area. Community centers are

larger—up to 300,000 square feet in total size—and primarily serve an area within a three-mile radius. They usually involve several developments located around a key intersection or along an important road. Neighborhood centers are smaller in scale—usually less than 100,000 square feet in total building area—and offer basic services within about a one-mile radius. . Five Points is always held as an example of a successful local center.

Community Centers

Secondary focal points but more developed than Neighborhood Centers. Community Centers are hubs of multiple neighborhoods and contain high density residential and commercial development. Retail, civic, service commercial and professional offices are concentrated on street level with high density residential located above. While these hubs are more auto-centric than Neighborhood Centers, greenspace, open areas, sidewalks and other trails facilitate and encourage pedestrian movement as well as connect different uses while limiting automobile traffic. The Alps / Baxter/ St Mary's Hospital area and Normaltown are examples of Community Centers.

Neighborhood Centers

Neighborhood Centers are the focal point of a neighborhood with higher density of housing, mixed-use residential accommodating small retail, service commercial and small professional offices. Neighborhood Centers are highly pedestrian-oriented. Greenspace, open areas, sidewalks and other trails facilitate and encourage pedestrian movement as well as maintain a neighborhood feel while limiting automobile traffic. The neighborhood orientation towards pedestrian works best if supported by dense population living in neighborhoods with notable walkability. Pedestrian infrastructure is also critical for the success of these centers. The best example of a Neighborhood Center is Five Points.

Manufacturing and Distribution Areas

These are areas where larger scale commercial, retail, office and large-scale light and heavy industrial developments are and should be located. The key to the area economy is, in part, defined by its industrial and business centers. These areas are auto-oriented and may benefit from the construction of local traffic access road. Physically, they are characterized by collections of large-scale buildings and development; as such, buffers between the facilities and the road are appropriate.

Corridors, Parks, and Environmental Areas

The map also identifies important transportation corridors, environmental corridors, larger parks and open spaces.

Corridors

The Concept Plan concentrates development of housing and employment in centers that function as nodes along the key corridors in the community. Street design is critical. Gateways, for instance, should be attractive entries into the community or perceptible transitions into Traditional Athens. Corridors should be protected as they are the framework of the transportation network and should include alternative modes to enhance their viability. Attention must be paid to aesthetics and function through context sensitive street design. Because corridors allow for appropriate transitions between center types, street transect design is critical to establishing and maintaining desired corridor character (examples can be found in the ACC Corridor Management Study dated November 6, 2006.) This creates an ideal situation for transit service to provide efficient and cost effective service along these corridors. With the development of so many destinations and good pedestrian environments along concentrated routes, transit becomes a feasible alternative to driving a car. This benefits the whole community by making better use of the roadway's capacity, protecting air quality, and promoting greater public health.

Parks

This community wide system of green and open spaces is an essential component in preserving the quality of the community. These parks can include linear parks, greenways and as well as active and passive recreation space.

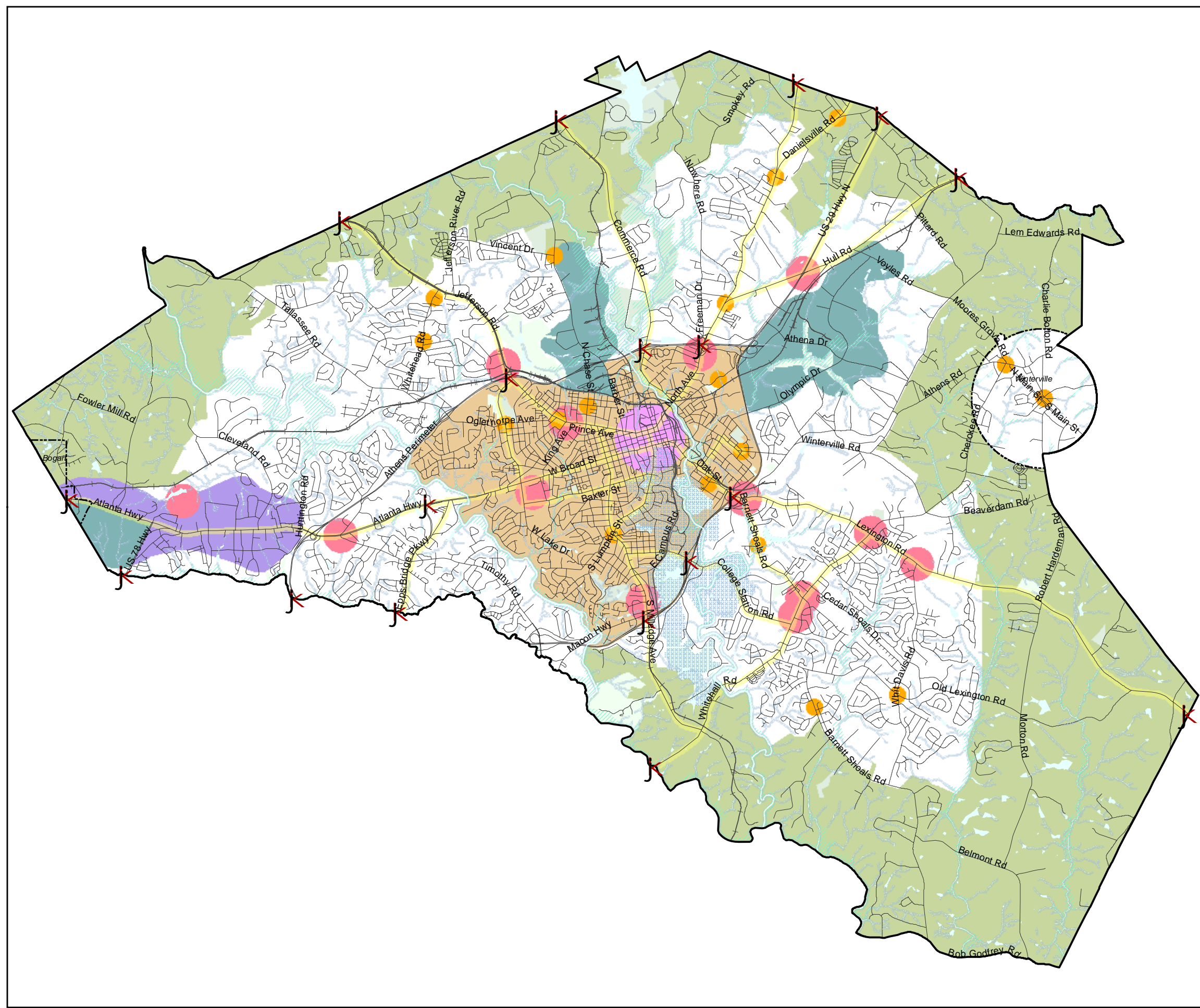
Environmental Areas

One of the most important areas to preserve in Athens is the system of river, creeks, lakes, wildlife habitats and corridors, steep slopes, granite outcroppings, tree canopy and viewsheds and wetlands that are the most dominant natural feature of the County, providing greenways, natural habitat, protection from flooding, and important water quality benefits.

Gateway

Gateways mark the transition points from one land use category to another or between Athens-Clarke County and other surrounding counties. Gateways should be attractive entries into the community and into the Major Character Areas Categories.

Growth Concept/ Character Areas Map



Major Land Use Categories

- Traditional Athens
- Greater Athens
- Rural

Concept Centers

- Regional Centers
- Downtown Athens
 - University Center
 - Major Commercial Center

- Local Centers
- Community Center
 - Neighborhood Center
 - Employment Area

Community Elements

- Gateway
 - Corridor
 - County Boundary
 - City Boundary
 - Rail Line
 - Road Centerline
- Parks
- A-CC Owned Parks and Open Space
 - Other Parks and Open Space
- Environmental Areas
- Open Water
 - Stream/River Buffer and Recharge Area
 - 100 Year Floodplain



Future Development Map's Implementation Strategies

Introduction

In designing the new land use map, a new set of land use categories was developed. Many of the new categories are mixed use, intending that an integration of residential and commercial uses will occur. The following is a list of the new categories and a brief description of the uses anticipated in each:

Community Center Mixed Use

This is applied to areas that are in community centers on the Growth Concept map. These are the main shopping areas for the community, and should include the highest residential densities outside of the Downtown. The designation encourages a broad variety of uses, including retail, services, and housing. It is the intention that this district is primarily commercial, and that housing is supplementary to the main commercial uses of the site. Housing should not occur on the ground floor adjacent to the main street frontage, and generally in the district no less than 30% of the building area should be devoted to residential use. These areas will serve a variety of needs for the residents of an area up to a three-mile radius, and therefore will include larger scale uses. A broad variety of appropriate housing types should be encouraged. However, these large developments are intended to be the focus of their respective neighborhoods, and their design should include connections between each development that are conducive to both pedestrian and transit use. Retail and office uses should dominate the ground floors of the primary street facades, with residential uses permitted in second and third stories. The street level facade of these areas should have a scale and architectural elements that relate to pedestrians. Pedestrian circulation in these centers is a primary concern and should encourage connectivity within and to surrounding areas. Traffic calming methods shall be incorporated into design (i.e. on-street parking, medians, landscaping, and framing the street with buildings or create more of a pedestrian friendly design.) Small and medium scale retail stores should frame the streets with large-scale retailers located behind with focus given to pedestrian circulation rather than automobiles. Continuous internal pedestrian walkways, no less than 5 feet in width, should be provided from the public sidewalk or right-of-way to the principal customer entrance of all principal buildings on the site. Walkways should connect focal points of pedestrian activity such as, but not limited to, transit stops, street crossings, building, store entry points, plaza space and shall feature adjoining landscaped areas. These areas should contribute to the establishment or enhancement of community and public spaces. A relatively high density is anticipated, with up to .7 FAR and 25 dwelling units per acre.

Quality Community Objectives: Regional Identity, Growth Preparedness, Appropriate Businesses, Employment Options, Environmental Protection, Regional Cooperation, Transportation Alternatives, Regional Solutions, Housing Opportunities, and Sense of Place.

Implementation Measures:

- Zoning to permit highest residential densities outside of downtown.
- Zoning to permit highest density single-family residential as well as multifamily residential.
- Zoning to permit Commercial General, Commercial Neighborhood, Commercial Office, Employment Office, and Institutional uses.
- Mix of uses encouraged by shared parking allowances, minimum FAR requirements, and other zoning mechanisms.
- Design shall be conducive to both pedestrians and transit use.
- Design Standards for new development and redevelopment applied during permit review to achieve pedestrian scale and focus.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

Corridor Business

This designation is intended for areas that have primarily business uses along corridors, but outside of centers. Corridor Business encourages small- and large-scale retailing, services, and housing. It is intended for areas that have shallow lot depth and are mostly devoted to commercial uses, or areas that are auto-oriented, such as the Atlanta Highway. It is not as pedestrian-friendly as Main Street Business, but still is reasonably accessible by foot, bike or transit. Pedestrian oriented design is particularly appropriate when these streets contain neighborhood shopping areas or multi-family housing adjacent to neighborhoods. Buildings should be oriented to the street, corridors should be lined with street-trees. Parking lots should not be located at the street front and shared parking should be encouraged.

Quality Community Objectives: Regional Identity, Growth Preparedness, Appropriate Businesses, Employment Options, Environmental Protection, Regional Cooperation, Transportation Alternatives, Regional Solutions, Housing Opportunities, and Sense of Place.

Implementation Measures:

- Zoning to permit highest multifamily residential densities.
- Zoning to permit Commercial General, Commercial Neighborhood, Commercial Office, Employment Office, and Institutional uses.

- Mix of uses encouraged by shared parking allowances, minimum FAR requirements, and other zoning mechanisms.
- Design Standards for new development and redevelopment applied during permit review to achieve pedestrian scale and focus, but also permits regional-scaled auto-oriented uses.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

Corridor Residential

These areas have residential uses located along a corridor. Densities of up to ten dwelling units per acre are intended, and design guidelines should require buildings to be oriented towards the street and include streetscape enhancements. Low intensity commercial uses such as offices or bed-and-breakfasts are also possible.

Quality Community Objectives: Regional Identity, Growth Preparedness, Environmental Protection, Regional Cooperation, Transportation Alternatives, Regional Solutions, Housing Opportunities, Traditional Neighborhood, Infill Development and Sense of Place.

Implementation Measures:

- Zoning to permit highest density single-family residential as well as multifamily residential densities.
- Commercial Office zoning to permit neighborhood-scaled retail and office.
- Design Standards for new development and redevelopment applied during permit review to achieve pedestrian scale and focus.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

Downtown

This is the area that contains Athens downtown. Retail, office and entertainment uses are encouraged, as is high-density housing up to 120 dwelling units per acre. Auto-oriented uses are not included in this designation. As parking is handled on a district level; off-street parking for individual development is not intended. Parking structures with commercial uses on the street-level frontage are encouraged rather than surface parking lots. This area should have strict design requirements to protect historic integrity and to insure that new buildings develop in a form and architectural style compatible with existing downtown character and with sufficient density.

Quality Community Objectives: Regional Identity, Growth Preparedness, Appropriate Businesses, Employment Options, Heritage Preservation, Environmental Protection, Regional Cooperation, Transportation Alternatives, Housing Opportunities, Infill Development and Sense of Place.

Implementation Measures:

- Zoning to permit highest density of multifamily residential on second-story and above.
- Zoning to permit Commercial Downtown and Institutional uses.
- Design Standards for new development and redevelopment applied during permit review to achieve pedestrian scale and focus.
- This area will continue to have strict design requirements to protect historic integrity and to insure that new buildings develop in a form and architectural style compatible with existing downtown character and with sufficient density.
- Environmental areas ordinance applied during permit review to identify and protect significant natural resources.

Employment

These are areas of industry, office, research parks, and flex-space mixed uses. Two types of employment areas are distinguished in the land-use classifications for the specific properties. The first type is large-scale employment areas, which include large industrial areas, manufacturing, office parks, and research centers. Housing is incompatible with these areas. As these areas are generally not visible from the main corridors of the community, design standards should only be employed within areas that are visible from main corridors, and for buffering adjacent residential areas.

The second type of employment area is smaller in scale and is appropriate to be in close proximity to a neighborhood area. Design standards regulating building placement, landscaping, and buffering should apply. Housing and small amounts of retail may be compatible in some areas.

Quality Community Objectives: Regional Identity, Growth Preparedness, Appropriate Businesses, Employment Options, Environmental Protection, Regional Cooperation, Transportation Alternatives, Housing Opportunities, and Sense of Place.

Implementation Measures:

- Zoning to permit Employment, Industrial, Institutional, and limited mixed-use, live-work housing uses.
- Design Standards for new development and redevelopment applied during permit review.

- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

Government

These areas are in use or proposed for use by federal, state, or local government agencies, including the University of Georgia and Clarke County Board of Education. Many of these locations are intended to serve the pedestrian community, and should encourage walkability, landscaping and neighborhood orientated transportation alternatives.

Quality Community Objectives: Regional Identity, Growth Preparedness, Education Opportunities, Heritage Preservation, Open Space Preservation, Environmental Protection, Regional Cooperation, Transportation Alternatives, Regional Solutions and Sense of Place.

Implementation Measures:

- Zoning to permit local, regional and state Government, Institutional and Parks uses.
- Design Standards for new development and redevelopment applied during permit review.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

Community Institutional

These areas are in use or proposed for use by semi-public institutions, including privately owned hospitals and health care facilities, retirement homes and convalescent centers, churches, private schools, and civic organizations. The development of these areas should encourage walkability, landscaping and neighborhood orientated transportation alternatives.

Quality Community Objectives: Regional Identity, Growth Preparedness, Education Opportunities, Heritage Preservation, Environmental Protection, Regional Cooperation, Transportation Alternatives and Sense of Place.

Implementation Measures:

- Zoning to permit local, regional and state Government, Institutional and Parks uses.
- Design Standards for new development and redevelopment applied during permit review.

- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

Main Street Business

These are commercial areas where development of a storefront commercial type is encouraged. The uses are generally small-scale, but larger scaled uses can be integrated within a Main Street Business classification if small-scale storefront is developed along the street facade, with the larger-scaled use located behind. Larger scale uses should only be developed in instances where they are compatible with the adjacent uses. Retail and office uses should dominate the ground floors of the Main Street Business facades, with residential uses encouraged on second and third stories. Auto-oriented uses are not included in this designation. Some freestanding housing may also be accommodated on the edges of the main street area. Walkability and pedestrian scale are important and development should be oriented to the street with sidewalks, street trees, and pedestrian access provided.

Quality Community Objectives: Regional Identity, Growth Preparedness, Appropriate Businesses Employment Options, Heritage Preservation, Environmental Protection, Transportation Alternatives, Regional Solutions, Housing Opportunities, Infill Development and Sense of Place

Implementation Measures:

- Zoning to permit higher density of multifamily residential densities.
- Commercial Office, Commercial Neighborhood and Employment Office zoning to permit neighborhood-scaled retail and office. Auto-oriented uses such as drive-through businesses restricted.
- Design Standards for new development and redevelopment applied during permit review to achieve pedestrian scale and focus.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources

Neighborhood Mixed Use

This is the designation for lands within the Neighborhood and Community Centers designated on the Growth Concept Map. It anticipates a broad variety of uses, including retail, services, and housing. These areas will serve a variety of needs for the residents of an area up to a one-mile radius. The uses will typically be neighborhood-scale retail, along with small businesses and offices. The uses are intended to be the focus of their respective neighborhoods, and their design should include connections between uses, good pedestrian connections, and compatibility with public transit.

Auto-oriented uses are not included in this designation. A density of up to .5 FAR for commercial uses and 15 dwelling units per acre is appropriate. Design standards are encouraged.

Quality Community Objectives: Regional Identity, Growth Preparedness, Appropriate Businesses, Environmental Protection, Transportation Alternatives, Regional Solutions, Housing Opportunities, Traditional Neighborhood, Infill Development and Sense of Place.

Implementation Measures:

- Zoning to permit highest density single-family residential as well as multifamily residential densities.
- Commercial Office and Commercial Neighborhood zoning to permit neighborhood-scaled retail and office. Auto-oriented uses such as drive-through businesses restricted.
- Design Standards for new development and redevelopment applied during permit review to achieve pedestrian scale and focus.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

Residential Mixed Use

These are residential uses, eight dwelling units per acre, which are intended to form medium density residential neighborhoods. Most units should be designed for individual ownership, in townhouse, duplex, or small-lot, detached single-family housing types. Design standards are mandatory. Low intensity commercial uses such as offices or home work offices are compatible, but auto-oriented uses are not included in this designation.

Quality Community Objectives: Regional Identity, Growth Preparedness, Employment Options, Environmental Protection, Transportation Alternatives, Regional Solutions, Housing Opportunities, Traditional Neighborhood, Infill Development and Sense of Place.

Implementation Measures:

- Zoning to permit high density single-family residential as well as multifamily residential densities.
- Commercial Office and Commercial Neighborhood zoning to permit neighborhood-scaled retail and office.
- Design Standards for new development and redevelopment applied during permit review to achieve pedestrian scale and focus.

- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

Rural

Rural lands are intended to have very low densities, averaging one dwelling unit for each ten acres. To maintain open space, clustering of units is encouraged. Common open spaces shall be protected by conservation easements. Agricultural uses are encouraged, as well as other compatible uses such as limited, low-impact commercial uses, equestrian and other animal boarding facilities, and hunting clubs.

Quality Community Objectives: Regional Identity, Growth Preparedness, Appropriate Businesses, Heritage Preservation, Open Space Preservation, Environmental Protection, Regional Cooperation, Transportation Alternatives, Housing Opportunities and Sense of Place.

Implementation Measures:

- Zoning to permit lowest density single-family residential and agricultural uses.
- Commercial Rural zoning to permit low-intensity commercial uses.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.
- Conservation subdivision ordinance to allow density bonuses in exchange for clustered housing, environmentally sensitive design, and donation of conservation easements on open spaces.

Rural Residential

Rural Residential is similar to Rural with densities averaging 1 dwelling per 5 acres. As with Rural, clustering of units should be encouraged. Common open spaces shall be protected by conservation easements. Agricultural uses are encouraged.

Quality Community Objectives: Regional Identity, Growth Preparedness, Open Space Preservation, Environmental Protection, Transportation Alternatives, Housing Opportunities and Sense of Place.

Implementation Measures:

- Zoning to permit lowest density single-family residential and agricultural uses.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

- Conservation subdivision ordinance to allow density bonuses in exchange for clustered housing, environmentally sensitive design, and donation of conservation easements on open spaces.

Single Family Residential

These are residential areas, with lot sizes that range from 8,000 square feet to 25,000 square feet. Typical construction includes single-family detached housing, with potential for accessory units for owner-occupied housing. Limited non-residential uses designed at a neighborhood scale may be incorporated in these areas (e.g. churches, schools, personal care homes and daycare facilities).

Quality Community Objectives: Regional Identity, Growth Preparedness, Open Space Preservation, Environmental Protection, Transportation Alternatives, Housing Opportunities and Sense of Place.

Implementation Measures:

- Zoning to permit lower density single-family residential.
- Design Standards for new development and redevelopment applied during permit review to achieve pedestrian scale and focus.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

Traditional Neighborhood

These are neighborhoods that should be developed or continue to be developed with traditional qualities. Average density usually does not exceed six dwelling units per acre. These areas should include well-connected street system, narrower streets, sidewalks, street trees, parks, and a variety of housing types. Homes are often built close to the street with many having porches. Garages are set back farther than the homes and porches. Traditional Neighborhood areas support residences on lots as small as 4,000 square feet, duplexes which resemble large homes, and townhouses, as well as accessory units. Strict design standards should be implemented to ensure appropriateness of design and to protect neighborhood character. Apartments and condominiums designed solely for rental purposes are not compatible with these areas. Higher densities, limited commercial and other non-residential uses designed at a neighborhood scale are encouraged but only in areas close to corridors and centers that have good access to transit. Higher densities and higher FAR are intended for the Traditional Athens areas of the county, while lower densities and lower FAR are intended in the neighborhoods close in the Greater Athens and Rural areas.

Quality Community Objectives: Regional Identity, Growth Preparedness, Appropriate Businesses, Employment Options, Heritage Preservation, Environmental Protection, Transportation Alternatives, Housing Opportunities, Traditional Neighborhood, Infill Development and Sense of Place.

Implementation Measures:

- Zoning to permit high density single-family residential as well as the lowest density multifamily residential.
- Commercial Neighborhood zoning to permit neighborhood-scaled retail and office.
- Design Standards for new development and redevelopment applied during permit review to achieve pedestrian scale and focus.
- Tree management and environmental areas ordinances applied during permit review to identify and protect significant natural resources.

University District

This is a special designation, signifying the University of Georgia Campus and adjacent private property that is primarily housing and services for the University community. It is governed by an agreement jointly adopted by the University and the community coordinating development of these areas. In general, this agreement should delineate the areas of expansion of the university, and areas where development of the university requires additional coordination or special treatment in sensitive areas. In addition, infrastructure demands of the university plan should be coordinated with the Athens Unified Government to insure efficient delivery of services.

Quality Community Objectives: Regional Identity, Growth Preparedness, Educational Opportunities, Heritage Preservation, Environmental Protection, Regional Cooperation, Transportation Alternatives, Housing Opportunities, Infill Development and Sense of Place.

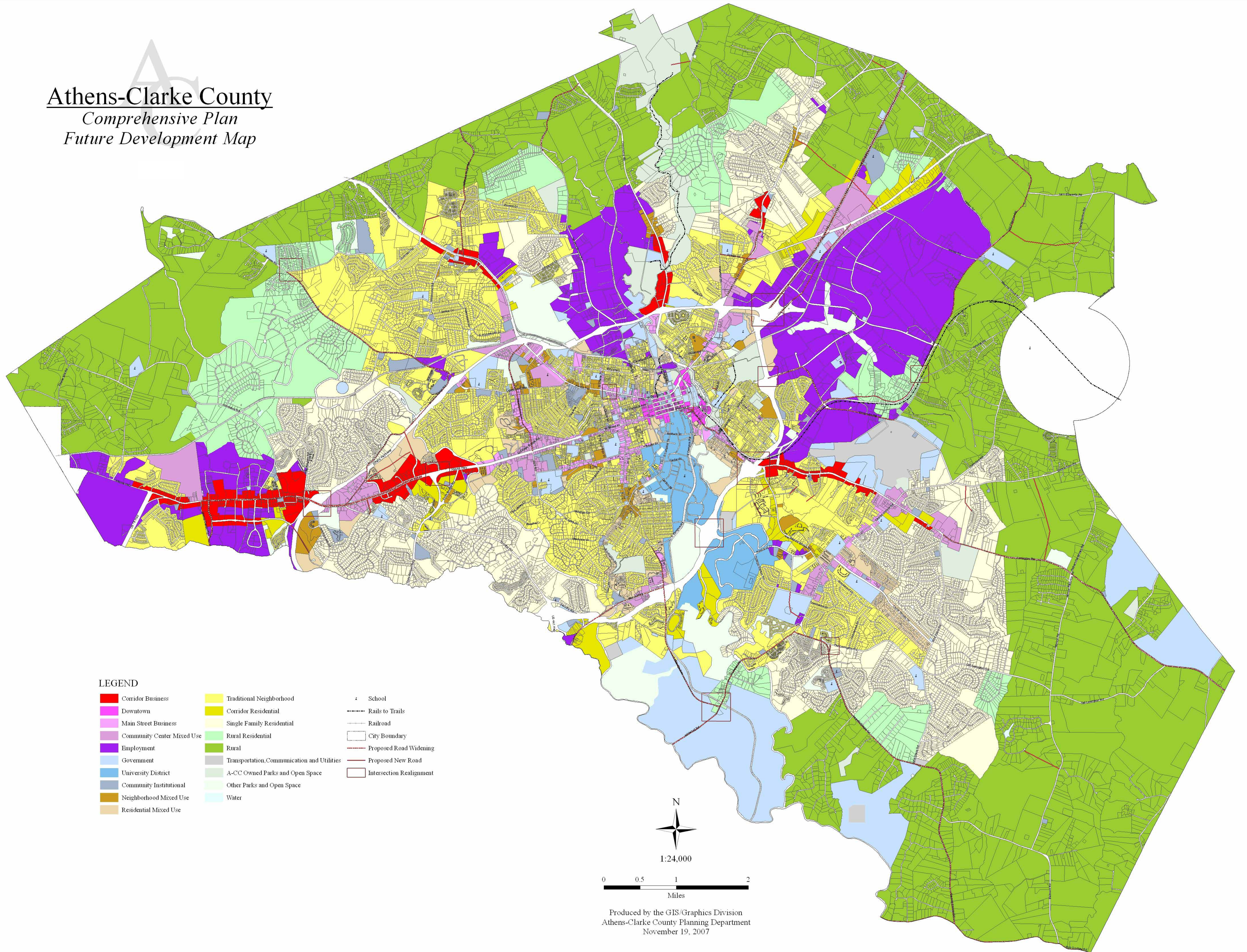
Implementation Measures:

- Zoning to permit Government, Institutional and Parks uses for state, and regional educational institutions and their accessory recreation, housing, and business functions.
- Environmental areas ordinances voluntarily applied to identify and protect significant natural resources.

Athens-Clarke County

Comprehensive Plan

Future Development Map

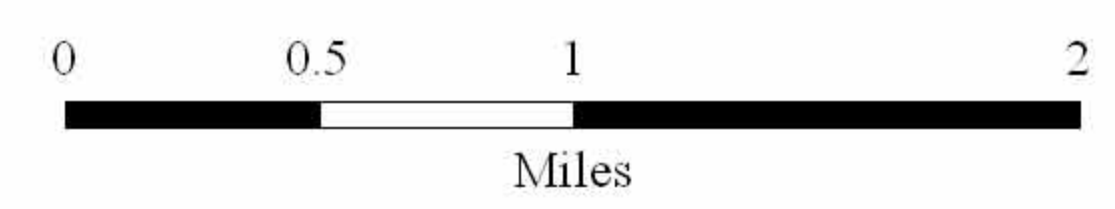


LEGEND

- | | | |
|----------------------------|---|--------------------------|
| Corridor Business | Traditional Neighborhood | School |
| Downtown | Corridor Residential | Rails to Trails |
| Main Street Business | Single Family Residential | Railroad |
| Community Center Mixed Use | Rural Residential | City Boundary |
| Employment | Rural | Proposed Road Widening |
| Government | Transportation, Communication and Utilities | Proposed New Road |
| University District | A-CC Owned Parks and Open Space | Intersection Realignment |
| Community Institutional | Other Parks and Open Space | |
| Neighborhood Mixed Use | Water | |
| Residential Mixed Use | | |



1:24,000



Produced by the GIS/Graphics Division
Athens-Clarke County Planning Department
November 19, 2007

COMPATIBILITY MATRIX
TABLE INSET:

Future Development Designation	Zoning Districts																			
	AR	RS-40	RS-25	RS-15	RS-8	RS-5	RM-1	RM-2	RM-3	C-R	C-O	C-N	C-G	C-D	E-O	E-I	I	IN	G	P
Corridor Business									•		•	•	•		•			•	•	•
Downtown									•					•				•	•	•
Main Street Business								•	•		•	•			•			•	•	•
Community Center Mixed Use						•	•	•	•		•	•	•		•			•	•	•
Employment															•	•	•	•	•	•
Government																		•	•	•
University District																		•	•	•
Community Institutional																		•	•	•
Neighborhood Mixed Use						•	•	•	•		•	•							•	•
Residential Mixed Use					•	•	•	•			•	•							•	•
Corridor Residential						•	•	•			•								•	•
Traditional Neighborhood			•	•	•	•	•					•							•	•
Single Family Residential		•	•																•	•
Rural	•									•									•	•
Rural Residential	•																		•	•
Parks & Open Space	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•

• = Future development designation is compatible with the zoning district.
(Ord. of 12-5-2000, § 1; Ord. of 6-5-2001, § 4; Ord. of 10-7-2003, § 5)

Vision Statements, Issues and Opportunities & Policies

Commitment to Comprehensive Planning Process

Vision Statement:

Athens-Clarke County will include the community in an open process of public decision making.

- 1) Opportunity: Public participation is vital to the success of the Athens-Clarke County Unified Government.
 - a) Policy: Athens-Clarke County will take pro-active steps to coordinate various public sector and private sector entities in order to implement the Comprehensive strategies and policies of Athens-Clarke County.
 - Short Term Work Plan: Continue to promote community awareness, involvement, and development in land use issues.
 - b) Policy: Athens-Clarke County will make a strong commitment to implementing the Community Agenda as stated in the Comprehensive Plan.
 - c) Policy: Athens-Clarke County will strive to identify the necessary financial resources to implement the Comprehensive Plan.

Education

Vision Statement:

Athens-Clarke County as a community will support and encourage life-long learning. Higher education, vocational education, and public schools will be life-long learning opportunities for our residents and visitors.

- 1) Opportunity: Education (early learning, pre-k through 12, higher education, vocational, and adult education – public, private and home) is the foundation of our community’s long-term prosperity.
 - a) Policy: Promote the concept of schools serving their neighborhoods as focal points for life-long learning.
 - b) Policy: Work with the Clarke County School District, as well as all institutions of higher learning in Athens-Clarke County, to encourage a commitment to providing access, services and instruction to all learners.
 - c) Policy: Athens-Clarke County recognizes the importance of and should continue to support life-long learning.
 - Short Term Work Plan: Investigate the feasibility of establishing life long learning programs that are supported by partnerships with public and private entities.
- 2) Issue: Public perception of the Clarke County School District is important to Athens-Clarke County’s ability to be a regional economic leader.
 - a) Policy: The stakeholders should continue to work together and improve the perception of Clarke County School District.
 - b) Policy: Support the development of a public relations program that includes all of the stakeholders to promote the programs of Clarke County School District.
 - Short Term Work Plan: Continue the bi-annual meetings of the Clarke County School Board and the Athens-Clarke County Mayor and Commission.

Economic Development

Vision Statement:

Athens-Clarke County will be the educational, cultural, medical, and economic hub of Northeast Georgia. Athens-Clarke County's strengths and qualities will make it a world-class center for research and innovation. Athens-Clarke County's workforce will be capable of supporting existing and new enterprises. Athens-Clarke County will have a resilient, diverse economic base that provides a broad range of jobs and entrepreneurial opportunities making Athens-Clarke County one of the best places in the world to live, work and retire.

- 1) Issue: Local small businesses need substantial increases in technical, financial, and logistical support.
 - a) Policy: Promote opportunities for Athens-Clarke County to assist local small businesses and entrepreneurs through programs such as the Georgia Department of Community Affairs (DCA) Opportunity Zone program and other redevelopment strategies such as Tax Allocation Districts.
- 2) Issue: The community lacks workforce development coordination between employment and training and needs a substantial increase in moderate income jobs.
 - a) Policy: Partner with local schools and academic institutions to enhance business, technical, and entrepreneurial skills of the workforce in support of Partners for Prosperous Athens workforce development goals.
- 3) Issue: There is a perception that Athens-Clarke County has seen a decline in industrial zoned properties that could be successfully redeveloped as regional industrial parks.
 - a) Policy: Encourage the appropriate development of Research Parks, Business Parks and/or Incubation Parks.
- 4) Opportunity: Athens-Clarke County is the regional center for health services.
 - a) Policy: Promote and support the vitality and growth of the Athens-Clarke County health care industry.

- Short Term Work Plan: Identify methods by which Athens-Clarke County can economically capitalize on the opportunities for medical research, training, and health care services.

- 5) Opportunity: Athens-Clarke County has a significant and growing life sciences (biotech) research and technology industry.
 - a) Policy: Facilitate and support life sciences (biotech) research and technology by promoting their establishment in the region.

- 6) Issue: Athens-Clarke County is the regional economic center, but the shortage of regional economic cooperation and coordination hampers our region's ability to attract the type and quality of development desired for Athens-Clarke County and the region.
 - a) Policy: Partner with the University of Georgia to advance local and regional economic development.
 - Short Term Work Plan: Develop and evaluate a regional economic plan in partnership with other area governments.

- 7) Opportunity: Athens-Clarke County and the region has a significant and growing small-scale agricultural industry.
 - a) Policy: Encourage small, self-sustaining farming within the community.
 - b) Policy: Encourage agricultural areas on the periphery of the urban area to remain as productive agricultural lands by using techniques such as Transfer of Development Rights (TDR), conservation easements and open space subdivisions.
 - ❖ Long Term Goal: Investigate options and encourage the creation of farmer's markets and community gardens.

- 8) Issue: Athens-Clarke County needs measurable data for a comprehensive evaluation of the effectiveness of its business recruitment incentives.
 - Short Term Work Plan: Establish a formal data measurement process to evaluate the effectiveness of economic-development incentives.

- 9) Opportunity: The Athens Ben Epps Airport is an important community resource that is currently underutilized as a regional transportation hub and an economic generator.
- a) Policy: Evaluate the economic opportunities provided by the Ben Epps Airport and investigate methods of leveraging them, including but not limited to daily commercial air service and job-training opportunities.
- 10) Opportunity: Athens is recognized internationally as a center for music, visual, film and performing arts and has a growing cultural industry.
- a) Policy: Continue to encourage the development of Downtown and other neighborhood arts districts.
 - b) Policy: Support the development of an economic-impact study of the arts (visual, film and performing arts).
 - c) Policy: Support the development of an economic impact study of the music industry.
 - Short Term Work Plan: Additional support is needed for local artists and musicians. Investigate programs to support opportunities that promote self-sustainability for members of the local arts and music community.
- 11) Opportunity: Downtown Athens will benefit from continued preservation and development as a vibrant center for all ages.
- a) Policy: Continue the preservation and development of Downtown Athens as a vibrant center for all ages.
- 12) Issue: There is a need to develop long-term planning for and management of the community's water supply.
- a) Policy: When recruiting or encouraging new industries or expansion, consider their impact on the water demand and seek an overall balance between supply and the demands of homes, institutions and industries.
 - b) Policy: Collaborate with state and regional water authorities to improve our allocation of water resources.
 - c) Policy: Continue to encourage conservation of potable drinking water regionally.

- d) Policy: Quantify and adjust estimates and forecasts of total water availability and water demand to realistically gauge the amount of water available for industrial expansion.

Environmental

Vision Statement:

Athens-Clarke County will be an environmentally healthy, sustainable and aesthetically pleasing community in which air, water, soil, plant and wildlife habitat and scenic resources are protected and enhanced, and not degraded or depleted.

Athens-Clarke County will adopt and enforce ordinances and regulations that minimize the harmful impacts of human activities on the natural world and educate and empower citizens to practice and promote responsible environmental stewardship.

Issues and Opportunities

- 1) Issue: Vehicle emissions and industrial discharges are polluting the air, moving Athens-Clarke County closer to non-attainment status under the Clean Air Act, and contributing to global climate change.
- 2) Opportunity: Athens-Clarke County's strong sense of environmental stewardship can place us in the forefront for creating a healthy, sustainable community using climate change action strategies.
 - a) Policy: Athens-Clarke County will encourage existing local industries to install effective pollution abatement technology.
 - b) Policy: Athens-Clarke County should encourage efficient use of resources, such as energy and water, and use of sustainable building materials in new construction and renovation.
 - c) Policy: Athens-Clarke County will encourage energy conservation and the use of alternative energy sources.
 - Short Term Work Plan: Develop, adopt, and implement a county energy plan.
 - d) Policy: Continue to expand the use of alternative fuels, alternative fuel vehicles, non-motorized transportation alternatives and fuel conservation.
 - Short Term Work Plan: Explore incentives for fuel-efficient private vehicles.
- 3) Issue: Loss of tree canopy degrades air and water quality.

- a) Policy: Strengthen tree canopy protection by periodic review of the tree management and environmental areas ordinances to evaluate effectiveness in order to promote an increase in tree canopy and tree protection.
- 4) Issue: Point and non-point sources of water pollution compromise the quality of surface and underground water resources, as well as damage properties adjacent to and/or downstream from tracts of land being developed.
- 5) Opportunity: Athens-Clarke County can benefit from implementation of stricter monitoring and enforcement of erosion and sedimentation laws, the monitoring and regulation of wastewater systems, the encouragement of the use of vegetation to limit erosion and run-off, and encouragement of the use of permeable surfaces.
 - a) Policy: Improve the control of erosion and sedimentation.
 - Short Term Work Plan: Review the erosion and sedimentation ordinance to determine the need for additional regulations to assure water quality.
 - b) Policy: Restrict mass grading.
 - Short Term Work Plan: Review the current mass grading ordinance in order to determine its effectiveness.
 - c) Policy: Encourage stormwater management practices that most closely resemble natural run-off and infiltration
 - d) Policy: Ensure waterway buffers are able to function effectively in keeping sediment, pesticides, fertilizers and other pollutants out of wetlands, ponds, streams, and rivers.
 - Short Term Work Plan: Consider amendments to strengthen the environmental areas ordinance that address vegetation and allowable structures so as to maximize floodplain function in a natural fashion.
- 6) Issue: Athens-Clarke County's continued growth highlights the need to manage its water resources wisely.
- 7) Opportunity: Ongoing drought conditions have created heightened awareness and an opportunity to implement effective water conservation measures.

- a) Policy: Athens-Clarke County must implement water conservation measures to preserve its water resources to ensure adequate availability of clean water for multiple users.
 - Short Term Work Plan: Research and adopt a conservation rate pricing structure for water.
 - b) Policy: Investigate ways to promote the use of xeriscaping as well as drought resistant plant materials on Athens-Clarke County property, in community projects and on private development.
 - Short Term Work Plan: Study the possibility of amending existing code to allow for the development of a gray-water system county-wide.
 - c) Policy: Implement measures to improve wastewater treatment systems.
 - Short Term Work Plan: Collaborate with state agencies to explore the feasibility of a maintenance and monitoring ordinance for onsite wastewater management systems and to educate the public on the proper use and maintenance of septic systems.
- 8) Issue: Natural areas such as forests, open spaces, riparian buffers and wildlife habitats are reduced or eliminated by residential and commercial development, transportation corridors and other human impacts.
- a) Policy: Continue to support acquisition and/or preservation of environmentally sensitive or important natural areas to attain Athens-Clarke County's goal of 20% protected space using a variety of mechanisms.
 - b) Policy: Limit development in designated natural areas, regulate outdoor lighting, invasive species, encourage the reuse or re-adaptation of vacant residential and commercial properties and brownfields.
- 9) Issue: Athens-Clarke County landfill has a life- expectancy of five years.
- 10) Opportunity: Reduce waste generation and improve rates of recycling and reuse with a goal of achieving 25% recycling.
- a) Policy: Reduce, reuse and recycle will be promoted and coordinated across all Athens-Clarke County departments.
 - b) Policy: Support a community-wide a recycling ordinance.

c) Policy: Support a permanent (year-round) household hazardous waste recycling center.

d) Policy: Support the recycling of cardboard, fluorescent bulbs, and electronics.

- Short Term Work Plan: Investigate methods to restrict the use of plastic bags at points of sale and the sale of plastic bottles.

11) Issue: There is a lack of public understanding and appreciation of our natural resources and systems, the ordinances and regulations enacted for their protections, and those measures, such as recycling, that are not regulated but should be promoted.

12) Opportunity: Community education programs, accessible to all residents and designed to cover basic natural science and environmental issues, increase public understanding and awareness.

a) Policy: Continue to support the existing environmental educational programs and volunteer opportunities.

Historic Preservation and Cultural Resources

Vision Statement:

Athens-Clarke County will be a county rich in cultural resources that enhance and maintain its unique character and also increase its economic vitality.

In pursuit of this goal, Athens-Clarke County will protect, support, improve and generate cultural resources in Athens-Clarke County that contribute to the character and quality of life that define and make Athens-Clarke County unique.

- 1) Issue: Many Athens-Clarke County citizens may be unaware of cultural resources and their importance.
 - a) Policy: Continue collaboration between governmental and non-governmental entities to create opportunities for visitors and residents to learn more about Athens-Clarke County's history and other cultural resources through development of educational materials and programs.
- 2) Issue: Athens-Clarke County is home to many historic buildings, some of which are underutilized and threatened by neglect.
 - a) Policy: Prior to sale by Athens-Clarke County, explore opportunities to protect significant historic properties using designation or easements.
 - b) Policy: Athens-Clarke County will support historic designation for eligible sites and neighborhoods.
 - ❖ Long Term Goal: Athens-Clarke County will work to leverage resources to compile a comprehensive inventory of county-wide historic properties and prioritize that list for preservation efforts.
- 3) Opportunity: Preservation and adaptive reuse of existing structures offer benefits both financial and in conservation of materials. Historic structures offer Heritage Tourism benefits, as well.
 - a) Policy: Athens-Clarke County will encourage the reuse and rehabilitation of historic structures.

- b) Policy: Develop a tool box complete with resource directory, funding options, etc. for property owners of historic, undesignated properties in an effort to facilitate and encourage adaptive reuse and historic designation of privately-owned properties.
- c) Policy: Athens-Clarke County will continue to encourage and support the efforts of organizations whose mission is to promote and protect our historic and cultural heritage.
- d) Policy: Encourage property owners to take advantage of Federal and State tax credits for rehabilitation of historic property.
- e) Policy: Sensitive areas, both urban and rural, need to be identified and protected from inappropriate infill development through the use of historic districts, conservation districts, or other measures.
 - Short Term Work Plan: The Athens-Clarke County government should create a committee of urban church representatives and officials in charge of public buildings and parking to create innovative ways to share space for uses that operate on different days / hours.
 - ❖ Long Term Goal: Leverage resources to conduct a comprehensive survey of all cultural, natural, and historic resources (urban and rural) to be undertaken and updated on a 5 year cycle.
- f) Policy: Encourage public education and awareness in order to further promote the value of historic preservation.
- g) Policy: Continue to support the importance of historic ethnic neighborhoods, buildings and sites.
- h) Policy: Identify architecturally important non-historic buildings and objects.
 - ❖ Long Term Goal: Leverage resources to inventory architecturally-important non-historic buildings and objects.
- i) Policy: Protect historic architectural materials or urban archaeology (granite curbing, Belgian Block, bricks, etc.) when street work or construction is conducted.
 - Short Term Work Plan: Consider an ordinance or policy to protect historic architectural materials, urban archaeology and historic landscapes.

- j) Policy: Athens-Clarke County will encourage the protection of potentially historic plant materials & trees as well as landscape structures surrounding historic properties by considering these elements when reviewing historic site plans.
- 4) Issue: Historic public documents are threatened and need to be easily accessible to the general public.
- Short Term Work Plan: Pursue grants or other forms of funding to begin safely archiving historic public documents in a manner that allows them to be accessible to the public.
- 5) Issue: There are abandoned or contaminated properties, many of which are historic, in our community that are threatened by demolition by neglect.
- ❖ Long Term Goal: Leverage resources to develop a database of contaminated/abandoned properties that could potentially be rehabilitated without demolition. Develop incentive programs to encourage rehabilitation.
- 6) Opportunity: Public Art benefits the Athens-Clarke County community.
- a) Policy: Encourage the increase of public art throughout the city.
 - Short Term Work Plan: Establish a Public Art Advisory Council which can assist in developing design guidelines for public art, reviewing plans for proposed public art commissions, encouraging developers to incorporate public art in new construction, and researching and recommending funding strategies.
 - b) Policy: Continue to encourage public amenities such as bicycle racks, benches, bus stop shelters, fountains, playground equipment, etc. to be functional public works of art.
- 7) Issue: A large portion of Athens-Clarke County's population is unaware of services offered by the Leisure Services programs.
- Short Term Work Plan: Develop a Leisure Services open-house day where the community can tour the many facilities and learn more about what this program has to offer.

Facilities and Services / Intergovernmental Coordination

Vision Statement:

Athens-Clarke County will support and sustain local government services and facilities that respond to the needs of our population and make our community a safe, attractive healthy and productive place to live and work.

- 1) Issue: There is a disconnect between the Athens-Clarke County Land Use Plan and other Land Use Plans for the region.
 - a) Policy: Athens-Clarke County should continue to support both increased communication and collaboration between the various governmental entities within the region.
- 2) Opportunity: Athens-Clarke County's infrastructure planning should continue to support and reinforce the Future Development Plan, and to protect the rural areas as identified on the Future Development Map.
 - a) Policy: Infrastructure plans to support the policies in the Future Development Map should be continually developed and updated.
 - b) Policy: Strongly encourage the location of utilities and storm drains within the pavement section of the right-of-way whenever feasible.
- 3) Opportunity: The quality of life in Athens-Clarke County could be improved with additional park land.
 - a) Policy: Create and support a system of pocket parks, linear parks and public squares and greens.
 - Short Term Work Plan: Develop a property management program for Athens-Clarke County with the purpose of identifying public land suitable for parks, pocket parks, linear parks, public squares and greens and for other purposes.
- 4) Opportunity: The beauty of Athens-Clarke County should be preserved and enhanced with efforts to improve the visual appeal of our county, to encourage tourism and to support the health and welfare of residents of our community.
 - a) Policy: Keep Athens-Clarke County Beautiful should continue to be supported and maintained.

- b) Policy: Encourage the creation of pleasing and distinctive gateways into Athens-Clarke County to promote community pride and to encourage tourism.
- 5) Opportunity: Crime prevention and emergency response are everyone's responsibility. Therefore the community benefits from citizen involvement in both crime prevention and disaster training.
- a) Policy: Athens-Clarke County should continue to form partnerships within the community to support and develop programs to prevent crime and promote disaster preparedness.
 - b) Policy: Continue to support and expand efforts by the Citizen's Police Academy, the Neighborhood Notification Initiative, Neighborhood Watch programs, and Citizen Emergency Response Team (CERT) training programs for these purposes.
- 6) Issue: The number of employees, types of equipment and training should respond to the new demands placed upon government services as the population increases.
- a) Policy: Athens-Clarke County should continue to analyze and assess the workload and service delivery of government departments as the population increases.
- 7) Opportunity: A mutual benefit exists for a coordinated approach in selecting locations for new schools.
- a) Policy: Continue coordination between Clarke County School Board, the Mayor and Commission of Athens-Clarke County and appropriate staff to ensure that new schools will be located with the potential to become focal points as neighborhood centers.

Housing

Vision Statement:

Athens-Clarke County will foster neighborhoods and housing opportunities that will:

- Support and preserve diversity while providing an adequate supply of quality housing to address housing needs;
- Respect the rich history and character of our community in both new development and revitalization;
- Promote healthy, safe, affordable, and sustainable housing that accommodates a growing population while enhancing the quality of life and preserving the environment.

1) Issue: Athens-Clarke County needs to conduct periodic analyses and assessments of housing.

- Short Term Work Plan: Perform periodic renter/home ownership survey—rents, new home prices, resale values, condos vs. real property, etc.

2) Issue: Athens-Clarke County would benefit from a strategy to address student housing within the community.

- a) Policy: Partner with University of Georgia and other area institutions of higher learning to inform students of local codes.
- b) Policy: Coordinate with institutions of higher education regarding university housing policies and future plans as they relate to demands on the local housing stock.

3) Opportunity: We will preserve our diverse population by encouraging a mixture of housing types and uses.

- a) Policy: Support development in areas currently served by public facilities.
 - Short Term Work Plan: Investigate standards whereby accessory dwelling units may be integrated with owner occupied housing in Single Family (RS) zones.

- 4) Issue: Athens-Clarke County does not have inclusionary zoning ordinance.
 - Short Term Work Plan: Explore inclusionary zoning as a means for increasing the mix of housing types.
- 5) Opportunity: Athens-Clarke County provides a high level of urban services.
 - a) Policy: Athens-Clarke County will continue to provide services that support revitalization of existing neighborhoods.
 - b) Policy: Devote resources to adequate enforcement of existing development, zoning, and quality-of-life codes.
- 6) Issue: Athens-Clarke County needs to increase the percentage of owner-occupied housing.
 - a) Policy: A mix of housing types, including workforce and life-cycle housing, will be encouraged.
- 7) Issue: Athens-Clarke County needs to enable aging-in-place and protect residents from the negative effects of gentrification.
 - Short Term Work Plan: Athens-Clarke County should review taxing mechanisms and other policies to address gentrification.
- 8) Opportunity: Athens-Clarke County will benefit from the creation and protection of Traditional Neighborhood Developments.
 - a) Policy: Athens-Clarke County will encourage the adoption of design, zoning and development standards for all construction, including infill, that respect and contribute to the community's history and unique character.

Land Use

Vision Statement:

Athens-Clarke County land use policies will encourage and enable a balance and diversity in the projected land uses while respecting the importance of a clean, sustainable and healthy environment.

- 1) Issue: Athens-Clarke County zoning and development regulations encourage mixed-use, neo-traditional development patterns; however, new construction and redevelopment projects too often fail to meet these standards fully.
 - a) Policy: Athens-Clarke County will champion Traditional Neighborhood developments.
 - Short Term Work Plan: Continue to review codes and regulations affecting new development to ascertain if they present challenges to the attainment of mixed use, neo-traditional development.
 - b) Policy: Athens-Clarke County will encourage intra- and inter-connectivity within and between neighborhoods and discourage cul-de-sac development.
- 2) Opportunity: Public Open Space creation and tree canopy preservation will be a major priority within our neighborhoods, along our streets, parking lots and within commercial and industrial developments.
- 3) Issue: Land uses and development regulations are often inconsistent or incompatible with significant natural features.
 - Short Term Work Plan: Explore opportunities to amend Athens-Clarke County Code to enhance the protection of natural environmental features such as topography, mature forests, rock outcrops, historic sites and streams.
- 4) Issue: Development codes that determine the final product emphasize use over appearance and context.
 - a) Policy: Athens-Clarke County development regulations and review will focus on form, appearance, context and use.
 - Short Term Work Plan: Explore the desirability of using Form Based Codes within our development regulations.

- 5) Opportunity: Athens-Clarke County citizens would benefit from increased educational opportunities about land use regulations and issues.
 - a) Policy: Athens-Clarke County will continue to include citizen participation in the planning and development process.
 - b) Policy: Athens-Clarke County will continue to encourage a friendly, customer service oriented, and transparent development process.
 - c) Policy: Coordinate with non-governmental organizations to provide educational opportunities regarding land use regulations and issues.

- 6) Opportunity: Survey results show walking to be the favorite pastime of Athenians. Therefore, Athens-Clarke County should strive to be a more walkable community.
 - a) Policy: Athens-Clarke County is committed to creating walkable, safe, and attractive neighborhoods throughout the community in new and existing developments where people have easy access to schools, parks, shopping and services are available to all residents from their homes.
 - Short Term Work Plan: Continue to develop the sidewalk network emphasizing connectivity and accessibility.
 - b) Policy: Athens-Clarke County will encourage configuration of large existing or proposed commercial centers into “blocks” that promote walkability.

- 7) Issue: A lack of suitable guidelines for infill development has the potential to have an adverse impact on the character of existing areas.
 - a) Policy: Athens-Clarke County will support residential and non-residential in-fill development that positively contributes to the character of existing neighborhoods and meets the goal of providing housing and services close to existing infrastructure.
 - Short Term Work Plan: Create design guidelines for compatible infill development.

- 8) Opportunity: Sustainable development should achieve a balance that satisfies the community’s housing, recreational, educational, commercial, and industrial needs.
 - a) Policy: Athens-Clarke County’s development regulations will be based on the Community Vision as stated in the Comprehensive Plan.

- b) Policy: Athens-Clarke County will ensure that proposed zoning and development decisions are consistent with the Comprehensive Plan.
 - Short Term Work Plan: Review Commercial Zoning Classifications (e.g. Commercial Neighborhood and Commercial General) and Future Development categories (e.g. Corridor Business) as they relate to one another.
 - Short Term Work Plan: Investigate rezoning of properties that are incompatible with the Future Development Map and/or existing uses.
 - c) Policy: Athens-Clarke County will support higher densities in urban areas
 - ❖ Long Term Goal: Identify goals and ideal percentages for development types that will ensure balance and economic viability.
 - ❖ Long Term Goal: Investigate lower minimum parking-space requirements.
- 9) Opportunity: Security can be enhanced through design guidelines.
- Short Term Work Plan: Explore the possibility of using Crime Prevention Through Environmental Design (CPTED) in the review of proposed development projects.
- 10) Opportunity: Rural areas of our community need to be protected.
- a) Policy: Athens-Clarke County will preserve its rural character by supporting opportunities for agricultural and forestry activities as vital parts of our community.
 - Short Term Work Plan: Protect working agricultural lands through various means which might include zoning, tax policies, easements, acquisition, and promotion of small-scale local farming.
 - b) Policy: Athens-Clarke County will continue to encourage redevelopment and in-fill development in preference to Greenfield development.
- 11) Opportunity: Passive and active recreation are vital to our community and should be supported through greenspace acquisition and park development.
- a) Short Term Work Plan: Review and update the Recreation Master Plan.

12) Opportunity: Corridors could benefit from being comprehensively planned rather than planned piecemeal.

❖ Long Term Goal: Implement design guidelines for significant corridors.

13) Opportunity: Neighborhood planning would benefit from increased participation of citizens, property owners, developers and planners.

a) Policy: Athens-Clarke County will promote the involvement of citizens in neighborhood planning.

- Short Term Work Plan: Explore opportunities for increased participation, including but not limited to the creation of neighborhood planning units or the expansion of the Neighborhood Notification Initiative (NNI).

14) Opportunity: Athens-Clarke County benefits from coordination between and among existing agencies and institutions whose decisions have major land use impacts.

a) Policy: Athens-Clarke County will continue to coordinate with other agencies, services, and institutions in land use planning and development by identifying methods to foster improved communication.

Transportation

Vision Statement:

Athens-Clarke County will support transportation policies that promote context-sensitive street design principles and provide a balanced transportation system to encourage viable alternatives to the automobile, promote public health and safety, protect the environment, encourage efficient land use, relieve traffic congestion, maintain a sense of community, accommodate the needs of our diverse population and support the movement of good, services and people.

- 1) Issue: An efficient and safe transportation system must accommodate multiple modes of transportation.
 - a) Policy: Athens-Clarke County will encourage street design that promotes multiple modes of transportation.
 - b) Policy: Athens-Clarke County will interconnect streets and businesses by retrofitting parking lots and planning new network connections.
 - c) Policy: Continue to provide funding in the capital budget to support and expand the Bicycle Master Plan and the sidewalk network.
 - Short Term Work Plan: Consider the creation of bicycle lanes or routes from the South Milledge / Loop 10 intersection to the Prince Avenue / Loop 10 intersection.
 - ❖ Long Term Goal: Explore a plan to convert all state routes within Loop 10 (South Milledge Avenue, North Milledge Avenue, Prince Avenue) to local jurisdiction incrementally within the next 20 years.
 - Short Term Work Plan: Investigate the use of tiered parking fee system with higher costs and shorter time allowances within the downtown core to encourage pedestrian and bicycle travel.
 - d) Policy: Expand the use of street trees in corridors.

- e) Policy: Work with developers to promote and expand alternative parking lot designs that create circulation routes within commercial centers as distinct streets. The designs should include sidewalks, shade trees, small courtyards, on-street parking and traditional block sizes with multiple access points to shopping areas.
 - f) Policy: Athens-Clarke County will continue to monitor and modify street and crossing designs to promote pedestrian crossing safety and accessibility that specifically address the needs of the elderly, the disabled, and the young.
 - g) Policy: Athens-Clarke County will encourage residential street design standards that slow traffic speeds.
- 2) Issue: The glare from roadway and roadside lighting compromises visibility and safety.
- Short Term Work Plan: Investigate regulations to reduce roadside glare and enhance user visibility.
- 3) Opportunity: Athens-Clarke County will continue to expand our sidewalk network.
- a) Policy: Athens-Clarke County will continue to refine design standards for transportation corridors.
 - Short Term Work Plan: Athens-Clarke County will study the principles found in “Context Sensitive Street Design” written by the Urban Design Collaborative for the Atlanta Regional Commission for potential local application.
 - Short Term Work Plan: Investigate design standards for residential streets to minimize pavement width and enhance public safety.
 - Short Term Work Plan: Athens-Clarke County in collaboration with the Clarke County School Board, the Northeast Georgia Regional Development Center (NEGRDC), and the Safe Routes to Schools Task Force will develop a Safe Route to Schools program at selected schools.
- 2) Opportunity: All alternative transportation plans working together can provide non-automotive connectivity throughout Athens-Clarke County.
- Short Term Work Plan: Map existing and proposed rights of way to determine the suitability and funding feasibility of each for inclusion in a connected system of bicycle and pedestrian pathways.

- 3) Opportunity: The Athens Transit System is vital to meeting the transportation needs of our community.
- a) Policy: Athens-Clarke County will continue to pursue strategies to increase ridership on Athens Transit.
 - Short Term Work Plan: Explore an active marketing program for the Athens Transit System aimed at familiarizing the entire community with the system and its use. Special focus will be given to marketing the program to University of Georgia students, Spanish-speaking members of the community, seniors and young people.
 - b) Policy: Continue to explore ways to increase funding for the Athens Transit System.
 - Short Term Work Plan: Consider the feasibility of commercial advertising as a supplemental financing mechanism for the Athens Transit System.
 - c) Policy: Continue to seek additional opportunities for Park-and-Ride lots for UGA, downtown destinations and other work centers.
 - d) Policy: Continuously evaluate existing Athens Transit System routes to determine if there are needs to expand the routes.
 - Short Term Work Plan: Evaluate the service area of “The Lift” and “The Link” for potential expansion beyond the one-mile radius from bus-stops.
 - Short Term Work Plan: Begin exploring the potential for expanding Athens Transit System into adjoining counties in order to promote movement among population, commercial and employment centers.

Consolidated Short-Term Work Program
Athens-Clarke County Unified Government, 2008-2013

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
COMMITMENT TO COMPREHENSIVE PLANNING PROCESS						
Continue to promote community awareness, involvement, and development in land use issues.	FY 2009 - 2014	~ \$55,000 / year	Athens-Clarke County	N/A	N/A	On-going through funding of a Neighborhood Planner (NNI)
EDUCATION						
Investigate the feasibility of establishing life long learning programs that are supported by partnerships with public and private entities.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Fund	N/A	
Continue the bi-annual meetings of the Clarke County School Board and the Athens-Clarke County Mayor and Commission.	FY 2009 - 2014	N/A	Athens-Clarke County	ACC General Fund	N/A	
ECONOMIC DEVELOPMENT						
Identify methods by which Athens-Clarke County can economically capitalize on the opportunities for medical research, training, and health care services.	FY 2012 - 2014	TBD	Athens-Clarke County	N/A	N/A	
Develop and evaluate a regional economic plan in partnership with other area governments.	FY 2009 - 2011	N/A	Athens-Clarke County	N/A	N/A	Athens-Clarke County is working in collaboration with the University of Georgia and volunteers

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
Establish a formal data measurement process to evaluate the effectiveness of economic-development incentives.	FY 2012 - 2014	TBD	Athens-Clarke County	N/A	N/A	
Additional support is needed for local artists and musicians. Investigate programs to support opportunities that promote self-sustainability for members of the local arts and music community.	FY 2012 - 2014	TBD	Athens-Clarke County	N/A	N/A	
ENVIRONMENTAL RESOURCES						
Develop, adopt, and implement a county energy plan.	FY 2009 - 2011	TBD	Athens-Clarke County	ACC General Fund	N/A	
Explore incentives for fuel-efficient private vehicles.	FY 2012 - 2014	TBD	Athens-Clarke County	N/A	N/A	
Review the erosion and sedimentation ordinance to determine the need for additional regulations to assure water quality.	FY 2009 - 2011	~ \$5,000	Athens-Clarke County	ACC General Funds	N/A	
Review the current mass grading ordinance in order to determine its effectiveness.	FY 2009 - 2011	~ \$10,000	Athens-Clarke County	ACC General Funds	N/A	

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
Consider amendments to strengthen the environmental areas ordinance that address vegetation and allowable structures so as to maximize floodplain function in a natural fashion.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Research and adopt a conservation rate pricing structure for water.	FY 2009 - 2014	~ \$20,000	Athens-Clarke County	ACC Enterprise Fund	N/A	
Study the possibility of amending existing code to allow for the development of a gray water system county-wide.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Collaborate with state agencies to explore the feasibility of a maintenance and monitoring ordinance for onsite wastewater management systems and to educate the public on the proper use and maintenance of septic systems.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Investigate methods to restrict the use of plastic bags at points of sale and the sale of plastic bottles.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
HISTORIC PRESERVATION AND CULTURAL RESOURCES						
The Athens-Clarke County government should create a committee of urban church representatives and officials in charge of public buildings and parking to create innovative ways to share space for uses that operate on different days / hours.	FY 2009 - 2011	~ \$5,000	Athens-Clarke County	ACC General Funds	N/A	The budget covers in-house Athens-Clarke County staff time.

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
Consider an ordinance or policy to protect historic architectural materials, urban archaeology and historic landscapes.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Pursue grants or other forms of funding to begin safely archiving historic public documents in a manner that allows them to be accessible to the public.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Establish a Public Art Advisory Council which can assist in developing design guidelines for public art, reviewing plans for proposed public art commissions, encouraging developers to incorporate public art in new construction, and researching and recommending funding strategies.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Develop a Leisure Services open-house day where the community can tour the many facilities and learn more about what this program has to offer.	FY 2009 - 2011	N/A	Athens-Clarke County	ACC General Funds	N/A	
FACILITIES AND SERVICES / INTERGOVERNMENTAL COORDINATION						
Develop a property management program for Athens-Clarke County with the purpose of identifying public land suitable for parks, pocket parks, linear parks, public squares and greens and for other purposes.	FY 2009 - 2011	~ \$25,000	Athens-Clarke County	ACC General Funds	N/A	Currently listed as a FY-09 goal within the Athens-Clarke County Budget.

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
HOUSING						
Perform periodic renter/home ownership survey—rents, new home prices, resale values, condos vs. real property, etc.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Investigate standards whereby accessory dwelling units may be integrated with owner occupied housing in Single Family (RS) zones.	FY 2009 - 2011	~ \$50,000	Athens-Clarke County	ACC General Funds		Athens-Clarke County will undertake an in-fill housing study.
Explore inclusionary zoning as a means for increasing the mix of housing types.	FY 2012 - 2014	~ \$25,000	Athens-Clarke County	ACC General Funds	N/A	
Athens-Clarke County should review of taxing mechanisms and other policies to address gentrification.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
LAND USE						
Continue to review codes and regulations affecting new development to ascertain if they present challenges to the attainment of mixed use, neo-traditional development.	FY 2009 - 2011	~\$50,000	Athens-Clarke County	ACC General Funds	N/A	Athens-Clarke County will undertake an in-fill housing study.
Explore opportunities to amend Athens-Clarke County Code to enhance the protection of natural environmental features such as topography, mature forests, rock outcrops, historic sites and streams.	FY 2009 - 2011	~ \$10,000	Athens-Clarke County	ACC General Funds	N/A	
Explore the desirability of using Form Based Codes within our development regulations.	FY 2012 - 2014	~\$25,000	Athens-Clarke County	ACC General Funds	N/A	

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
Continue to develop the sidewalk network emphasizing connectivity and accessibility.	FY08 - FY27	~\$1,500,000	Athens-Clarke County (Transportation & Public Works / Engineering)	ACC General Fund, SPLOST,	Eden #:310-6453-52200-52003	A continuing program to construct additional sidewalks at needed locations throughout Athens-Clarke County. The purpose of this project is to develop a comprehensive pedestrian system which provides enhanced safety and encourages this mode of transportation. This program includes the construction of sidewalks along arterial and collector streets to meet pedestrian needs for schools, shopping areas, recreation facilities and access to public transportation. This project is identified in the Madison Athens-Clarke Oconee Regional Transportation Study (MACORTS) Improvement Program. The FY06-FY11 budget years include SPLOST 2005 funding (\$370.8K/year). The FY12-FY15 budget years assume funding from future SPLOST referendums (\$370K/year). Local funds may also be used to leverage state and federal transportation dollars (amount to be determined) when possible.
Create design guidelines for compatible infill development.	FY 2009 - 2014	~\$50,000 - \$150,000	Athens-Clarke County	ACC General Funds	N/A	
Review Commercial Zoning Classifications (e.g. Commercial Neighborhood and Commercial General) and Future Development categories (e.g. Corridor Business) as they relate to one another.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Investigate rezoning of properties that are incompatible with the Future Development Map and/or existing uses.	FY 2009 - 2011	~\$25,000	Athens-Clarke County	ACC General Funds	N/A	

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
Explore the possibility of using Crime Prevention Through Environmental Design (CPTED) in the review of proposed development projects.	FY 2009 - 2014	~\$25,000	Athens-Clarke County	ACC General Funds	N/A	
Protect working agricultural lands through various means which might include zoning, tax policies, easements, acquisition, and promotion of small-scale local farming.	FY 2009 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Review and update the Recreation Master Plan.	FYO7 - FY09	~\$175,000	Athens-Clarke County (Leisure Services Division)	ACC General Fund	Eden #:310-6681-00000-59020	A new Leisure Services Master Plan that represents a comprehensive planning process to determine ways that leisure opportunities can be efficiently and effectively delivered to the citizens of Athens-Clarke County. Once completed, this document will become a plan of action for the next 15-20 years that addresses organization, management, parks, facilities, and programming.
Explore opportunities for increased participation, including but not limited to the creation of neighborhood planning units or the expansion of the Neighborhood Notification Initiative (NNI).	FY 2009 - 2011	TBD	Athens-Clarke County	ACC General Funds	N/A	
TRANSPORTATION						
Consider the creation of bicycle lanes or routes from the South Milledge / Loop 10 intersection to the Prince Avenue / Loop 10 intersection.	FY 2009 - 2011	~ \$100,000	Athens-Clarke County	ACC General Funds	N/A	Item D-7 FY08 of the Athens-Clarke County Capital Budget and Five Year Capital Improvement Plan lists as D-97 Bicycle Transportation System Improvements.

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
Investigate the use of tiered parking fee system with higher costs and shorter time allowances within the downtown core to encourage pedestrian and bicycle travel.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Investigate regulations to reduce roadside glare and enhance user visibility.	FY 2012 - 2014	TBD	Athens-Clarke County	ACC General Funds	N/A	
Athens-Clarke County will continue to connect new and old sidewalk systems.	FY08 - FY27	~ \$1,525,000	Athens-Clarke County (Transportation & Public Works / Engineering)	ACC General Fund, SPLOST,	Eden #:310-6453-52200-52003	A continuing program to construct additional sidewalks at needed locations throughout Athens-Clarke County. The purpose of this project is to develop a comprehensive pedestrian system which provides enhanced safety and encourages this mode of transportation. This program includes the construction of sidewalks along arterial and collector streets to meet pedestrian needs for schools, shopping areas, recreation facilities and access to public transportation. This project is identified in the Madison Athens-Clarke Oconee Regional Transportation Study (MACORTS) Improvement Program. The FY06-FY11 budget years include SPLOST 2005 funding (\$370.8K/year). The FY12-FY15 budget years assume funding from future SPLOST referendums (\$370K/year). Local funds may also be used to leverage state and federal transportation dollars (amount to be determined) when possible.

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
Athens-Clarke County in collaboration with the Clarke County School Board, the Northeast Georgia Regional Development Center (NEGRDC), and the Safe Routes to Schools Task Force will develop a Safe Route to Schools program at selected schools.	FY 2009 - 2014	~ \$50,000	Athens-Clarke County	ACC General Funds / Georgia State Funds / Federal Funds	See Description	The Georgia State Department of Transportation provides grants up to \$10,000 to schools to be used to develop Safe Route to Schools programs.
Athens-Clarke County will study the principles found in "Context Sensitive Street Design" written by the Urban Design Collaborative for the Atlanta Regional Commission for potential local application.	FY 2012 - 2014	N/A	Athens-Clarke County	ACC General Funds	N/A	
Investigate design standards for residential streets to minimize pavement width and enhance public safety.	FY 2009 - 2011	~ \$30,000	Athens-Clarke County	ACC General Funds	N/A	Item D-7 FY08 of the Athens-Clarke County Capital Budget and Five Year Capital Improvement Plan lists as D-95 as a Corridor Appearance Management Program, D-96 lists Sidewalk Enhancements and Improvements, D-99 lists Crosswalk Improvements and D-100 lists Neighborhood Traffic Management Program.

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
Map existing and proposed rights of way to determine the suitability and funding feasibility of each for inclusion in a connected system of bicycle and pedestrian pathways.	FY 2009 - 2014	~\$100,00	Athens-Clarke County	ACC General Funds	Eden #:310-6453-52200-52004	This is a continuing program to construct and provide bicycle lanes and facilities at needed locations throughout Athens-Clarke County as identified in the Bicycle Master Plan for Athens-Clarke County and are included in the Transportation Enhancement Program managed by GDOT. The purpose of this program is to continue developing a comprehensive bicycle network that enhances safety and encourages this mode of transportation. This program includes construction of bicycle lanes and installation of signs along streets identified in the Bicycle Plan. Funds will be used to leverage state and federal transportation dollars (amount to be determined) under the Transportation Enhancement (TE) Program. No funds were included in the SPLOST 2005 program; however, staff plans on recommending the use of SPLOST funds in the next SPLOST referendum. (Note: In April, 2006 the Mayor & Commission approved an "Alternative Mode of Transportation Improvement" project for \$500,000. These funds could be used for Bicycle Transportation Systems Improvement or similar projects.)
Explore an active marketing program for the Athens Transit System aimed at familiarizing the entire community with the system and its use. Special focus will be given to marketing the program to University of Georgia students, Spanish-speaking members of the community, seniors and young people.	FY 2009 - 2011	~\$300,000	Athens-Clarke County	ACC General Funds	N/A	One Full Time Marketing / Public Relations position.
Consider the feasibility of commercial advertising as a supplemental financing mechanism for the Athens Transit System.	FY 2009 - 2011	N/A	Athens Transit System	N/A	Possible Revenue Generator	Current Interior advertising generates approximately \$10,000 per year. The revenue potential for exterior advertising on the buses and other vehicles has the revenue potential of between \$75,000 - \$100,00 per year.

Short Term Work Plan Item	Year(s) To Be Implemented	Estimated Cost (\$)	Responsible Party	Possible Funding Sources	Related Budget Item	Description / Notes
Evaluate the service area of “The Lift” and “The Link” for potential expansion beyond the one-mile radius from bus-stops.	FY 2009 - 2014	~\$1,200,000	Athens Transit System	ACC General Funds	Minor Revenue Offset 40% of cost.	Four vans at \$200,000 each plus costs of added supervision and maintenance staff
Begin exploring the potential for expanding Athens Transit System into adjoining counties in order to promote movement among population, commercial and employment centers.	FY 2009 - 2014	~\$200,000	Athens Transit System / MACORTS	Federal Transit Administration / Transit Development Plan Revision	Grant in Place	To be done in conjunction with Transit Development Plan revisions.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Construct taxiway to and 1000 ft safety embankment for runway R9-27.	Grant (\$2,392,800), Enterprise Fund (\$239,300)	Athens-Clarke County FY05 Annual Budget	Airport Authority	Completed	
Community Facilities	Build maintenance overlay for runway 2-20.	Grant (\$367,300), Enterprise Fund (\$36,700)	Athens-Clarke County FY05 Annual Budget	Airport Authority	Completed	
Community Facilities	Acquire land in runway protection zone.	Grant (\$567,000), Enterprise Fund (\$56,700)	Athens-Clarke County FY05 Annual Budget	Airport Authority	Completed	
Community Facilities	Construct Taxiway A fillet.	Grant (\$46,700), Enterprise Fund (\$4,700)	Athens-Clarke County FY05 Annual Budget	Airport Authority	Completed	
Community Facilities	Expand car parking on east and west sides of airport terminal.	Grant (\$120,400), Enterprise Fund (\$158,600)	Athens-Clarke County FY05 Annual Budget	Airport Authority	Completed	C00401 Capital Projects-Closeout fall 2006
Community Facilities	Construct new access road to west G/A hangar area.	Grant (\$138,600), Enterprise Fund (\$13,900)	Athens-Clarke County FY05 Annual Budget	Airport Authority	Completed	
Community Facilities	Erect 20 tee hangars and construct 14 tee hangars and new office space for Georgia Flight Academy.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Airport Authority	14 tee hangars completed; remainder of project ongoing	
Community Facilities	Develop land at Athens Airport west of Ben Epps Drive, including installing sewer, water, power and gas, paving taxi lane and relocating Ben Epps Drive.	Grant (\$726,300), Enterprise Fund (\$80,700)	Athens-Clarke County FY05 Annual Budget	Airport Authority	Completed	C00285 / C00286 Capital Projects - Completed - holding funds for litigation
Community Facilities	Complete Airport Improvement Plan.*	Airport Authority, Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Airport Authority	Completed	C00334 Capital Projects - Accumulating funds for matching grants
Community Facilities	Design addition to jail.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Central Services	Ongoing	C00391 Capital Projects-Hold for additional consultant studies that may be needed.
Community Facilities	Regularly replace major building components such as roofs, HVAC units, carpet, paint, etc. for Athens-Clarke County facilities.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Central Services	Ongoing	

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Develop Community Tree Program, and Maintain landscape plantings and infrastructure at park facilities and in the public right-of-way.*	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Central Services: Landscape Management	Ongoing	C00182 Capital Project-Lifecycle program
Community Facilities	Purchase replacement landscape equipment.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Central Services: Landscape Management	Ongoing	C00090 Capital Project- Lifecycle program
Economic Development	Community Events Program - provide materials (e.g., seasonal lighting, garlands, protective fencing and barricades) and services for community events in Central Business District.	Local Hotel/Motel tax	Athens-Clarke County FY05 Annual Budget	Central Services?	Ongoing	C00135 Capital Project-Lifecycle program
Community Facilities	Implement Computer Information Services (CIS) Strategic Automation Plan.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	CIS	Ongoing	Final Phase to be implemented by close of FY08.
Community Facilities	Replace old microcomputers, printers and software.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	CIS	Ongoing	C00347 Capital Project-Lifecycle program
Community Facilities	Repair and maintain food service equipment at correctional facility.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Corrections	Under Construction	Capital Budget Item: C00483 Scheduled Completion Date: June 2007 - Renovation Work Underway as of July 2007
Economic Development	Economic Development Capital Program - provide a funded program to pay for site improvements and other expenditures for industry expansion and new industry location in Athens-Clarke Co.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	HED	Ongoing	Program responsibilities have been shifted to the Athens-Clarke Economic Development Foundation.
Community Facilities	Maintain and replace long-range facilities and equipment of Leisure Services.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Leisure Services	Ongoing	C00177/C00246 Capital Project-May be used to upgrade FY07 vehicles / Hold for Mgr approval. R&M Lifecycle program
Community Facilities	Purchase replacement equipment for park grounds and facilities maintenance and construction.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Leisure Services	Ongoing	C00177 Capital Project-May be used to upgrade FY07 vehicles / Hold for manager approval.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Renovation of Dougherty Street Auditorium	Athens-Clarke County General Fund	FY05 Athens-Clarke County Capital Improvement Plan	Planning Department	Completed	The Planning Department Auditorium was renovated, new furniture, as well as audio visual equipment was purchased and installed.
Community Facilities/ Historic Resources	Work with Clarke County School District to implement a heritage education program including architectural history, local history, and historic preservation concepts.	Athens Clarke Heritage Foundation, Clarke County Board of Education	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	No	Athens Clarke Heritage Foundation has not pursued this effort in recent years. Informal discussion on a project-specific basis is ongoing.
Community Facilities/Land Use	10-year update of Comprehensive Plan	Athens-Clarke County General Fund	FY05 Athens-Clarke County Capital Improvement Plan	Planning Department	Currently Underway	The Community Assessment and Public Participation Program have been submitted to and approved by DCA. ACC is currently in process of preparing the Public Agenda - due June 30, 2008
Economic Development/ Historic Resources	Create financial incentives for income-generating properties in downtown Athens and designated neighborhoods throughout Athens-Clarke Co.	Athens-Clarke County, Athens Downtown Development Authority, Athens Area Chamber of Commerce, Downtown Business Council, Fed. of Neighborhoods	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	No	Athens-Clarke County maintains a local historic property tax abatement program which is eligible for both income-producing and non-income producing properties. No additional financial incentives have been proposed specifically for income producing properties.
Economic Development/ Historic Resources	Develop heritage tourism opportunities in Athens-Clarke Co.	Athens Clarke Heritage Foundation, Athens Convention and Visitors Bureau, Athens Downtown Development Authority, UGA, Athens-Clarke County	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	Ongoing	
Historic Resources	Pursue local historic district/property designation for the Downtown Athens historic district.	CLG Grant, Athens-Clarke County, Athens Clarke Heritage Foundation, and neighborhood groups	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	Yes	The Downtown Historic District was designated August 1, 2006. The area surrounding the Downtown Historic District is protected by Design Standards under the Zoning Ordinance as of June 5, 2007.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Historic Resources	Conduct comprehensive historic resource survey for all of Athens-Clarke Co.	Athens Clarke Heritage Foundation, Athens-Clarke County	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	No	Funding for this effort has been shifted to beyond FY10 in the Athens-Clarke County General Fund.
Historic Resources	Pursue local historic district/property designation for the area(s) along the Dougherty-Prince Avenue Corridor.	CLG Grant, Athens-Clarke County, Athens Clarke Heritage Foundation, and neighborhood groups	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	No	Lack of support among affected property owners has delayed this designation effort.
Historic Resources	Pursue local historic district/property designation for properties along Milledge Avenue and the Downtown Athens Warehouse District.	CLG Grant, Athens-Clarke County, Athens Clarke Heritage Foundation, and neighborhood groups	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	Completed/ Ongoing	Downtown Athens Local Historic District has been adopted; Milledge Avenue Local Historic District is presently being studied.
Historic Resources	Pursue local historic district/property designation for all remaining National Register-designated properties that are not locally designated.	CLG Grant, Athens-Clarke County, Athens Clarke Heritage Foundation, UGA, and neighborhood groups	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	No	The Downtown Historic District is the only designation since 2004
Historic Resources	Pursue local historic district/property designation for Milledge Circle and Oglethorpe Avenue.	CLG Grant, Athens-Clarke County, Athens Clarke Heritage Foundation, and neighborhood groups	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	No	Lack of support among affected property owners has delayed this designation effort.
Historic Resources	Identify and place new historical markers throughout Athens-Clarke Co. Maintain existing historical markers.	Athens Clarke Heritage Foundation, UGA	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	No	Funding commitment and program coordination eliminated at state level.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Historic Resources	Organize and sustain "Preservation Partners" cooperative effort representative of Athens-Clarke Co. community groups.	Historic Preservation Commission, Athens Clarke Heritage Foundation, UGA, Athens Area Chamber of Commerce, Office of Preservation Services, Athens Downtown Development Authority, N.E. Georgia RoadC, Fed. of Neighborhoods, Athens-Clarke County Staff and Commissions, Downtown Business Council, Athens Historical Society and neighborhood groups	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	No	Athens Clarke Heritage Foundation had previously organized the "Preservation Partners" dialogue, but this effort has not continued in recent years. Informal discussion on a project-specific basis is ongoing.
Historic Resources	Identify areas in Athens-Clarke Co. eligible for historic district or historic property status, with particular attention given to the community's endangered historic resources.	Athens Clarke Heritage Foundation, Athens-Clarke County	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	Ongoing	
Housing	Rehabilitate 9 low-income owner-occupied units and eliminate health hazards for 9 other units.	HOME = \$245,000 (\$175,000 from prior year), CDBG = \$179,350	Athens-Clarke County HED, Consolidated Plan pp. 16-17	Planning Department	Implemented and Ongoing	July 1, 2003 - June 30, 2004: Athens-Clarke Heritage Foundation: Repaired 13 historic homes / Athens Area Habitat for Humanity: Dorsey Village: Built 6 houses / Athens Housing Authority: 9 homes constructed, construction on 3 initiated / Athens Land Trust: 3 rehabilitations, East Athens Development Corporation: repairs on 1 unit, construction of 1 unit July 1, 2003 - June 30 2004: Athens-Clarke Heritage Foundation: Repair 13 historic homes / Athens Land Trust - 15 properties acquired and designated as affordable single family housing in Hancock Corridor and East Athens. East Athens Development Corporation rehabilitated 2 duplex units on Vine Street. Construction of 2 new home underway on Fairview St.

Athens-Clarke County Report of Accomplishments

Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Housing/ Historic Resources	Encourage construction of residential and non-residential infill development to reinforce character of existing historic neighborhoods.	Athens Clarke Heritage Foundation, Athens-Clarke County, neighborhood groups	Athens-Clarke County Comprehensive Plan: Historic Resources Chapter - Goals and Objectives	Planning Department	Ongoing	Through the use of the Infill Plans Developed utilizing CLG monies and the Local Historic Preservation Ordinance, the development of compatible infill housing has been encouraged.
Land Use	Study the development and implementation of a Neighborhood Planning Program.	Under review	Athens-Clarke County Comprehensive Plan: Land Use Chapter - Goals and Objectives	Planning Department	Implemented and Ongoing	Adopted in May 2005, the Neighborhood Notification Initiative provides information about proposed developments to the neighborhoods in which they occur. Better lines of communication are available through this Initiative between neighborhoods and those effecting change.
Land Use	Develop and Maintain Athens-Clarke County Geographic Information System (GIS).	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Planning Department	Implemented and Ongoing	The GIS hardware and software system housed in the Planning Department has been both upgraded and maintained. Pictometry Data and Systems have been developed to form a database of digital oblique aerial photos that are incorporated into the existing GIS system and will be updated every 2 years.
Land Use	Phase 2 of Comprehensive Plan - implement neighborhood and corridor planning program.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Planning Department	Ongoing	The Neighborhood Notification Initiative and the Athens-Clarke County Corridor Management Strategy, both adopted by the ACC Mayor and Commission, are first steps towards this goal.
Community Facilities	Develop landscape design and maintenance standards for community corridors, primarily along major roadways to improve function and appearance.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Planning, Public Works and Transportation	Ongoing	C00306 Capital Project- Environmental and corridor protection- ongoing expenditures.
Community Facilities	Purchase communications equipment for 911 Emergency Management Command Center.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Police Department	Completed	C00452 Capital Project: Scheduled Completion Date Dec-07. Detailed research and development of project in process.
Community Facilities	Purchase new law enforcement technology and equipment (e.g., in-car cameras, DUI alco sensors and radar systems).	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Police Department	Completed	
Community Facilities	Replace 4 undercover vehicles for Police Services' drug investigation unit.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Police Department	Ongoing	Capital Budget Item: C0085 Scheduled Completion Date: Ongoing Replacement Funds for Undercover Vehicles so that drug dealers do not recognize the vehicles C00008: Funding in FY06, FY07 onward: The Drug Task force uses six undercover vehicles for conducting drug investigations. Two of these vehicles need to be replaced. This project is separate from the vehicles requested in project C00085. The purchase and replacement of these vehicles are tracked via the Georgia Criminal Justice Coordinating Council's grant for the Drug Task Force.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	North Oconee River Trunk Line - Phase 1 & 2.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Design Complete; Ongoing	C00213 Capital Project-(N Oconee WPCP #1) Plant improvements currently being evaluated.
Community Facilities	Install sewer interceptors at various locations.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Ongoing	
Community Facilities	Complete sewer trunk projects for Trail Creek East Fork, West Fork Trail Creek and Sandy Creek.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Design Complete; Ongoing	
Community Facilities	Complete water main projects on Highway 29, Smokey Road/Nowhere Road and Bob Wages Road.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Ongoing	
Community Facilities	Construct new wastewater treatment facility at WPCP #1 site; other WPCP work.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Design Underway; Ongoing	C00393 Capital Project- Plant improvements currently being evaluated.
Community Facilities	Make sewer and water repairs or replacements not identified in other named projects.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Ongoing	C00104 Capital Project- FY07-\$400k // Annual capital funding
Community Facilities	Expand and rehabilitate wastewater plant.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Ongoing	C00112 Capital Project- (Collection system improvement) Use: design, easement, acquisition at select locations. C00216- Ongoing- Project included in annual capital funding.
Community Facilities	Complete wastewater solids stabilization, de-watering and disposal projects.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Ongoing	
Community Facilities	Repair and maintain equipment within Public Utilities Dept.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Ongoing	C00218/C00219 Capital Projects-Ongoing-Projects included in annual capital funding.
Community Facilities	Infiltration and inflow abatement projects in sewer collection system.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Ongoing	C00112 Capital Project- (Collection system improvement) Use: design, easement, acquisition at select locations.
Community Facilities	Relocate water and sewer lines for major transportation projects.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Ongoing	
Community Facilities	Replace water meters to insure accuracy.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Public Utilities	Ongoing	C00012 Capital Project-expense offset by revenues.
Community Facilities	Widen and reconstruct Fowler Drive from Freeman Drive to Danielsville Road.	Athens-Clarke County General Fund	Athens-Clarke County FY04 Annual Budget	Public Works and Transportation	No	Project funding removed by Mayor and Commission.

Athens-Clarke County Report of Accomplishments

Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Expand Advanced Traffic Mgmt Systems (ATMS) by installing fiber optic and communication equipment on Lumpkin, Baxter, and Baldwin Streets, and College Station Road.	Athens-Clarke County General Fund (installation along Milledge Ave, Atlanta Hwy, Epps Bridge Road and Prince Ave will be funded by GA DOT)	Athens-Clarke County FY05 Annual Budget	Public Works and Transportation	Ongoing	Initial phase complete; system maintenance and management ongoing.
Community Facilities	Eliminate railroad hazards, including guardrail installation and signalization.	Federal grant (80/10/10 federal/state/local split)	MACORTS FY2005-2007 Transportation Improvement Program - Section III-03, III-07, & VI-02	Public Works and Transportation	Ongoing	C00072 Capital Project- Ongoing project/ Will be combined into C00428 in FY05
Community Facilities	Resurface and maintain eligible roads in Athens-Clarke County.	Athens-Clarke County General Fund	MACORTS FY2005-2007 Transportation Improvement Program, V-10	Public Works and Transportation	Ongoing	C00060 Capital Project SPLOST funding stream completed. C00183 Capital Project- Trf/consolidate \$326k bal with C00060 / no approval
Community Facilities	Paint area bridges.	Federal grant (80/10/10 federal/state/local split)	MACORTS FY2005-2007 Transportation Improvement Program, III-06	Public Works and Transportation	Ongoing	C00061 Capital Project (Bridge and Guardrail Improvements) Trf/ consolidate \$75k bal with C00449-Bridge Improvement
Community Facilities	Install protection devices at railroad crossings.	Federal grant (80/10/10 federal/state/local split)	MACORTS FY2005-2007 Transportation Improvement Program, VI-01&02	Public Works and Transportation	Ongoing	Ongoing project. Federal and state funds in the amount of approximately \$50k are budgeted annually.
Community Facilities	Resurface and maintain eligible roads in the National Highway System.	Federal grant (80/10/10 federal/state/local split)	MACORTS FY2005-2007 Transportation Improvement Program, III-01	Public Works and Transportation	Ongoing	Ongoing project. Federal and state funds are budgeted annually.
Community Facilities	Construct new 2-lane collector road on Jennings Mill Pkwy from Epps Bridge Road to Jimmy Daniel Road.	Athens-Clarke County General Fund	MACORTS FY2005-2007 Transportation Improvement Program, II-15	Public Works and Transportation	Ongoing	Design completed. Local construction funds budgeted for 2009 or beyond.
Community Facilities	Construct additional off-ramps from Athens Perimeter to Atlanta Hwy. Re-align Jennings Mill Road with future northbound on-ramp.	Federal grant (80/20 federal/state split)	MACORTS FY2009 Transportation Improvement Program, R-38	Public Works and Transportation	Ongoing	C00281 Capital project - SPLOST funds for Jennings Mill Parkway

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Widen Danielsville Road from Athens Perimeter to Walker Drive from 2 to 4 lanes.	Federal grant (80/20 federal/local split)	MACORTS FY2005-2007 Transportation Improvement Program, II-02	Public Works and Transportation	Underway	C00055 Capital Project- Project Underway
Community Facilities	Widen Lexington Road from 2 to 4 lanes from Whit Davis Road to Smokey Road in Crawford Road (Oglethorpe Co.). 6.8 miles of 12.4 total miles of project are in Athens-Clarke Co.	Federal grant (80/20 federal/state split)	MACORTS FY2005-2007 Transportation Improvement Program, II-05	Public Works and Transportation	Ongoing	Design completed, right-of-way acquisition programmed for FY2009 using federal and state funds.
Community Facilities	Develop bicycle facilities network within MACORTS area.	Athens-Clarke County General Fund	MACORTS FY2005-2007 Transportation Improvement Program, V-13	Public Works and Transportation	Ongoing	C00211 Capital Project- Ongoing project. SPLOST funds will be used for Research Drive
Community Facilities	Develop pedestrian facilities network within MACORTS area.	Athens-Clarke County General Fund	MACORTS FY2005-2007 Transportation Improvement Program, V-12	Public Works and Transportation	Ongoing	Ongoing project. Local funds are budgeted annually.
Community Facilities	Sidewalk Enhancement and Improvement Program - construct new sidewalks throughout Athens-Clarke Co.*	Athens-Clarke County General Fund	MACORTS FY2005-2007 Transportation Improvement Program, V-12	Public Works and Transportation	Ongoing	C00071 Capital Project- Ongoing multi-funded project. SPLOST funding stream m completed / project ongoing. Sp2005, Tier 1 Multi-year Funding (FY06 to FY11)
Community Facilities	Purchase vital transportation corridors identified in MACORTS Transportation Plan.*	Federal grant (80/20 federal/state split)	MACORTS FY2005-2007 Transportation Improvement Program, III-11	Public Works and Transportation	Ongoing	C00141 Capital Project-Right-of-way protection, ongoing project.
Community Facilities	Roadway Maintenance Program - provide maintenance and repair of Athens-Clarke Co. roads.	Athens-Clarke County General Fund	MACORTS FY2005-2007 Transportation Improvement Program, V-10	Public Works and Transportation	Ongoing	C00281 Capital Project- Ongoing project. Sp2005, Tier 1 Multi-year funding (FY06 to FY11).

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Road improvement projects involving federal and state roads identified through MACORTS TIP document. This project provides local matching funds for projects funded mostly by federal and state funds.	Federal grant (80/10/10 federal/state/local split)	MACORTS FY2005-2007 Transportation Improvement Program, Section II	Public Works and Transportation	Ongoing	Ongoing project. Local funds are budgeted annually
Community Facilities	Locally funded road improvements identified in MACORTS TIP document.	Athens-Clarke County General Fund	MACORTS FY2005-2007 Transportation Improvement Program, Section V	Public Works and Transportation	Ongoing	Ongoing project. Local funds are budgeted annually
Community Facilities	Acquire Right-of-way to reconstruct Olympic Drive to pass over the Athens Perimeter.	Federal = \$121,600, State = \$30,400	MACORTS FY2005-2007 Transportation Improvement Program, II-06	Public Works and Transportation	Ongoing	Congressional earmark received for this project by GA Dept. of Transportation. Right-of-way programmed for FY08. Construction programmed for FY11.
Community Facilities	Widen/reconstruct Macon Hwy including adding turn lanes from county line to Milledge Avenue, and upgrade bridge over Oconee River to allow widening of Macon Highway.	Federal grant (80/10/10 federal/state/local split)	MACORTS FY2005-2007 Transportation Improvement Program, II-04	Public Works and Transportation	No	Project deleted for the GDOT work program. Project deemed no longer necessary.
Community Facilities	Pursue Federal transportation funding for greenways, trails and bikeways.	U.S.DOT, GaDOT, Athens-Clarke County	Short Term Work Program from 1994 Athens-Clarke County Comprehensive Plan	Public Works and Transportation	Ongoing	C00211 Capital Project- Ongoing project. C00463 - SPLOST 2005, Tier 1 funding (FY06-09)
Community Facilities	Construct multi-modal transportation center.*	Federal grant (80/10/10 federal/state/local split); SPLOST IV budget is insufficient to complete this project	MACORTS FY2005-2007 Transportation Improvement Program	Public Works and Transportation	Completed	C00249-Capital Project- SPLOST 4 funding completed / Laspe \$55 bal. Funding 3100 program completed / Lspe \$6k bal. Lold retainage / Trf in 155k 5090 / Laspe \$150k GDOT
Community Facilities	Maintain parking facilities, and repair or replace parking meters.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Public Works and Transportation	Ongoing	

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Improve Old Hull Road.*	Project partially completed. Additional funding requested from Ga DOT.	MACORTS FY2001-2003 Transportation Improvement Program	Public Works and Transportation	Ongoing	Construction programmed by GDOT for long-range (beyond 2013).
Community Facilities	Lumpkin Street improvements from Milledge Avenue to Broad Street (lanes for vehicular and bus traffic, turn lanes at major intersections and improving pedestrian and bike facilities).	Athens-Clarke County General Fund = \$1,500,000	Athens-Clarke County FY05 Annual Budget; MACORTS FY2005-2007 Transportation Improvement Program - V-01	Public Works and Transportation	Completed	C00409 Capital Project- Trf \$85.6k to C0033 Stormwater / crfwd \$220.6k enc
Community Facilities	Widen existing lanes and construct turn lanes on Danielsville Road from the Athens Perimeter to Hull Road.	FY99 = Athens-Clarke County General Fund, FY04-08 = \$255K General Fund, \$205 Grant	Athens-Clarke County FY05 Annual Budget	Public Works and Transportation	Ongoing	C00055 Capital Project- Project Underway
Community Facilities	Dirt Roads Paving Program - upgrade existing dirt roads to residential standards.*	Athens-Clarke County General Fund, 6 roads to be upgraded by Oct 1999 using SPLOST IV funds	Athens-Clarke County FY99 Annual Budget - D-83, SPLOST IV Program Mgmt 7/27/98 memo, p. 7	Public Works and Transportation	Near completion	10 local roads paved with one remaining to be paved in FY08.
Community Facilities	Replace existing traffic signal equipment on 15-20 year frequency.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Public Works and Transportation	Ongoing	C00094- Capital Project - Ongoing signal replacement
Community Facilities	Replace or install raised pavement markers on arterial and major collector streets.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Public Works and Transportation	Ongoing	
Community Facilities	Replace or install guardrails on local roads.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Public Works and Transportation	Ongoing	C00061 Capital Project (Bridge and Guardrail Improvements) Trf/ consolidate \$75k bal with C00449-Bridge Improvements
Land Use	Develop abandoned Seaboard Coastline railroad line in Winterville into trail and bikeway.*	Federal grant (80/20 federal/state split)	MACORTS FY2005-2007 Transportation Improvement Program, V-17	Public Works and Transportation	No	C00463 Capital Project- SPLOST 2005, Tier 1 funding (FY06-09)
Community Facilities	Replace 2 used undercover vehicles for Sheriff's Drug Task Force.	Athens-Clarke County General Fund	Athens-Clarke County FY05 Annual Budget	Sheriff's Department	Completed	

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Complete landfill closure and post-closure work for Phase 1, Stage 1 (to reach capacity by March 99) and Stage 2 (to reach capacity by FY03).	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Solid Waste	Ongoing	Capital Budget C00336: Project Description and Location: This project is for construction of Phase 3 of the Landfill. The existing Athens-Clarke County Sanitary Landfill is located at 5700 Lexington Road and consist of approximately 400 acres of land east of Athens on the Clarke County/Oglethorpe County line. It has been owned by A-CC as a municipal landfill at the present site since November 16, 1976. This is a Sub-title D (lined) landfill that meets all federal standards. These included water & methane gas monitoring & collection, geo-membrane (plastic) liners to protect against leachate drainage into the soil and/or groundwater, closure & post-closure care plan when the landfill reaches capacity. Phase 2 should begin operation in FY05. It's expected to reach capacity in 2010. Phase 1, the cell currently being used, is expected to reach capacity by late 2005 (FY06). Construction of Phase 2 has begun.
Community Facilities	Purchase 5 replacement rear loaders for solid waste residential collection.	Enterprise Fund	Athens-Clarke County FY05 Annual Budget	Solid Waste	Ongoing	C00312 Capital Project-GMA multi-year purchase/ FY07 \$50k funds = 2/2 yrs
Community Facilities	Public Water System/Fire Prevention System	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project is the third phase of a program to install water lines, fire hydrants and related infrastructure along existing roadways throughout Athens-Clarke County to serve existing properties not currently served by the ACC public water system. An area of high need is the North Athens-Clarke County area. The purpose of the project is to provide for potable water needs and improved fire protection within Athens-Clarke County.
Community Facilities	Fire Station #9 for northern Athens-Clarke County	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	The construction of the Fire Station is nearing completion and the station is planned for operation in the early fall 2007. A Grand Opening ceremony is scheduled for late September. The status of construction as of July 15, 2007 is as follows: <ul style="list-style-type: none"> • Interior wall sheet rock has been completed; • Flat Roof Sections are almost complete; • Electrical work approximately 99% complete; • HVAC work is approximately 99% complete; • Acoustical Ceiling work has began and is approximately 95% complete; • Landscaping has began and is approximately 90% complete; • Work began on the additional storage building for Hazmat Team equipment;
Community Facilities	Athens Ben Epps Airport Commercial Terminal Facility	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This Project is programmed to begin Design in Tier 5 (July 09). This project includes the design and construction of a new commercial terminal building at Athens Ben Epps Airport, parking area and entrance road. The new commercial terminal is estimated to be approximately 10,000 square feet in size and will be located on property, along the Lexington Highway (U.S. 78), purchased as a part of SPLOST 2000. Entrance to the new commercial terminal will be from the Lexington Highway (U.S. 78).

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Solid Waste Facility Relocation	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	The Unified Government closed on the purchase of additional property needed for this facility on May 8, 2007. Surveying work for the new facility began the week of June 8, 2007 and has been completed. Lindsay, Pope, & Brayfield was selected as the Design Professional for this facility and contract negotiations are currently underway. Design should begin in early August 2007. Relocate the current Solid Waste Administration and Collections Facility from the College Avenue location to industrial property on Hancock Industrial Road currently owned by Athens-Clarke County and adjacent to the ACC Recovered Materials Processing Facility. This project would include the design and construction of an administration/crew building and fleet maintenance area.
Community Facilities	Rocksprings Park Revitalization	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	Master Planning activities are in progress. The Project Concept was approved by the Mayor and Commission on April 3, 2007. Renovation and revitalization of Rocksprings Park located between Baxter Street and Columbus Avenue. This project will include development of a master plan, design and construction of a variety of park improvements with an emphasis on multipurpose and low maintenance outdoor facilities. Improvements may include such items as free play areas, landscaped open space, a community garden, informal sports fields, a playground, picnic areas, benches, walking and fitness trails, interactive aquatic play area, and enhancements to the community center facility.
Community Facilities	East Athens Community Park Phase II Development	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	The Phase II-A Conceptual Design Report for the Peter Street entrance roadway has been approved by GDOT and the Mayor and Commission. Proposed preliminary plans are scheduled for Mayor and Commission review and request for approval on September 4, 2007. The Phase II-B Concept Design and Master Plan update was approved by the Mayor and Commission on June 5, 2007. Proposed schematic plans for the new park elements are scheduled for Mayor and Commission review and request for approval on September 4, 2007. This project funds the next phase of facilities to be designed and constructed at the East Athens Community Park. Improvements may include primary entrance roadway into the park from Peter Street, lighting of baseball/soccer/football field primary platforms, hard surface courts with lights, tennis courts with lights, group picnic shelter, splash pad/water play area, paths and trails, maintenance storage facility, and other site amenities.
Community Facilities	Sidewalk Improvements Program	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	Completed sidewalk improvement projects for Fiscal Year 2006 (Tier 1) include: Kathwood Drive, Whitehall Road, College Station Road, Freeman Drive and Old Hull Road. Sidewalk improvement projects for Fiscal Year 2007 (Tier 2) under construction include North Avenue, Cedar Shoals Drive (substantially complete), and Timothy Road (substantially complete). A construction contract for Research Drive sidewalk improvements is scheduled for review and request for award by the Mayor and Commission on August 7, 2007. This project will design and construct pedestrian facilities throughout Athens-Clarke County. The project includes sidewalks, access ramps, signals and crosswalks. Specific projects will be developed as a part of the Sidewalk Improvement Program and approved by the Mayor and Commission. This is a continuation of an existing SPLOST 2000 project.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Bridge Improvements and Replacement Program	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	<p>This project is to maintain, upgrade and repair publicly owned bridges throughout Athens-Clarke County. Bridge deficiencies identified in the Georgia Department of Transportation (GDOT) Biennial Bridge Report will be given the highest priority. This ongoing program was initialized with SPLOST 2000. Two Bridge Improvement/Replacement projects are currently in progress: Preliminary Plans for the bridge at Westchester Drive @ Hunnicutt Creek were approved by the Mayor & Commission on February 6, 2007. Final plans are in progress and are scheduled to be complete in August 2007.</p> <p>Final Plans are complete and approved for the bridge at East Broad Street @ Trail Creek. Construction of this bridge will coincide with the bridge construction over Hunnicutt Creek.</p>
Community Facilities	Business Corridor Infrastructure Improvements	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	<p>Pre-Design Phase is programmed to start in Tier 4 (July 08) This project continues the replacement and upgrade of various infrastructure and streetscape projects within the Business Districts within Athens-Clarke County. This project will design and construct improvements to various roadway, sidewalk, drainage, and water systems in the downtown area and, to the extent that funds are available, other similar business districts. This continues a SPLOST 2000 program.</p>
Community Facilities	General Intersection Improvements	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	<p>This project will fund improvements to intersections that have been identified in the Regional Transportation Improvement Program (TIP) and the Long-Range Transportation Plan for Athens-Clarke County. The project includes conceptual design and planning, engineering, right-of-way acquisition and construction. Location priorities will be intersections with existing and/or projected operational, safety and/or congestion concerns. Project expenses may be used as local match to leverage state and federal transportation improvement grants. This continues a similar SPLOST 2000 program. Three General Intersection Projects are in progress: Barnett Shoals Rd @ Old Lexington Road - Action of the Mayor & Commission on 3/7/06 directed staff to initiate a corridor transportation study to more fully evaluate the options available for intersection improvements. The intersection design has been suspended. The transportation study is on-going. Lexington Highway @ Cherokee Road & Gaines School Road – The Mayor & Commission approved the Preliminary Plans on 3/7/06 and authorized staff to prepare final construction plans and acquire necessary construction easements.</p>

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Local Road Traffic Improvements	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project will fund road improvements that have been identified in the Regional Transportation Improvement Program (TIP) and the Long-Range Transportation Plan for Athens-Clarke County. This project includes conceptual design and planning, engineering, right-of-way acquisition and construction. Project expenses may be used as local match to leverage state and federal transportation improvement grants. This will continue an ongoing SPLOST 2000 project. Three local roadway projects are in progress: 1. Jennings Mill Road – Construction activities are approximately 55 percent complete. These completed activities include mobilization, clearing and grubbing, sewer relocation, and partial earthwork and storm drain placement. Project Completion is scheduled for December 2007. 2. Danielsville Road – Right-of-way acquisition is complete (funding from SPLOST IV and SPLOST 2000 programs). Project is scheduled for construction in fall 2007. 3. Old Hull Road- Preliminary plans are in-progress (Funding from ACC General Fund).
Community Facilities	Pavement Improvement Program	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project will fund ongoing preventive maintenance and road reconstruction activities on various local streets and roads throughout Athens-Clarke County. The project includes crack sealing, full depth patching, resurfacing and roadway reconstruction with the intent to preserve and extend the life of existing roadways. This will continue an ongoing SPLOST 2000 Project. Tier I projects are complete. Tier II projects are complete except for College Avenue, which is scheduled for resurfacing upon completion of public utilities work. Tier III projects were approved by the ACC Mayor & Commission on May 1, 2007 with a construction contract being awarded to ER Snell by the Mayor and Commission on July 3, 2007.
Community Facilities	Renovation of Police Headquarters Building	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	The Pre-Design phase is programmed to start in Tier 4 (July 2008) This project includes the renovation of the Athens-Clarke County Police Headquarters building on the Lexington Highway (U.S. 78). This project will include the designs and renovation work including improvements to the HVAC system, re-modeling and reconditioning of floors, interior walls and ceiling, exterior improvement to sidewalk and parking area, and replacement of office work stations and furniture as needed.
Community Facilities	Computer Aided Dispatch and Records Management System	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project will replace the Police Department's current Computer Aided Dispatch (CAD) used by emergency 911 dispatchers and Records Management System (RMS) software used in police reports and crime analysis. Implementation of this project may include: installation of computer hardware and enhancement to current computer network infrastructure to support a new CAD and RMS software system; installation of new CAD and RMS software; conversion of current data into the new system; and training of support staff and personnel on use of the new system. The Intergraph Corporation was selected and awarded a contract to provide and install all systems and provide necessary operational training. Final contract negotiations with Intergraph were completed on April 11, 2007; Design and training have begun, and installation of the system is underway. The system is planned for full operation in June of 2008.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Police Assigned Vehicle Program	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	The project will complete a SPLOST 2000 program to provide an assigned vehicle for qualified sworn officers employed by the Athens-Clarke County Police Department and will include the purchase of approximately 25 fully equipped public safety vehicles for the Uniform, Criminal Investigation and other Divisions of the Athens-Clarke County Police Department. Four CID vehicles and two patrol cars have been received as purchases from Tier I (Fiscal Year 2006) SPLOST funding. Purchase of Tier II (Fiscal Year 2007) vehicles is ongoing.
Community Facilities	Expansion and Replacement of Transit Vehicle Fleet (purchase 8 new vehicles)	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project will purchase approximately 8 new transit vehicles to replace existing vehicles and/or expand Transit service. The funding may be used to match state and federal grants to acquire additional transit vehicles. In FY 06 three 30 ft bus vehicles and two 35 ft bus vehicles were purchased utilizing both Federal and State Grants, and SPLOST 2005 funds. The SPLOST funds, approximately \$134,000, represented the Athens-Clarke County local match requirement. Additional vehicles will be ordered in FY07 utilizing SPLOST Funds and/ or Federal Grant funding.
Community Facilities	Bus Stop Improvement Program	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project is designed to improve the 400+ bus stops throughout Athens-Clarke County. Improvements may include one or more of the following: installation of signage, pad pavement, benches, covered shelters, landscaping, bicycle racks, route information and related bus stop improvements. This is a continuation of a SPLOST 2000 program. Construction Bids were received on June 7, 2007 for improvements at 75 bus stop locations (Phase III of program work). A request for Mayor & Commission award of a construction contract for these improvements is scheduled for August 7, 2007. Field surveys and design has begun on approximately 100 additional bus stops to be improved in the Phase IV construction. Design Services have been completed on four art-enhanced Bus Stop shelters and permitting with the Georgia Department of Transportation is in progress on two of these shelters to be located on West Broad Street. Installation of these shelters is scheduled for completion by fall 2007.
Community Facilities	Sheriff Assigned Vehicle Program	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	The project's purpose is to provide an assigned vehicle to qualified deputies in the Warrant/Civil section for the Athens-Clarke County Sheriff's Department. It is anticipated that approximately nine vehicles will be purchased. Three patrol cars have been received as purchases from Tier I (Fiscal Year 2006) SPLOST funding. Purchase of Tier II (Fiscal Year 2007) vehicles is ongoing.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Athens-Clarke County Tennis Center	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project will construct a park area dedicated for tennis that accommodates year-round usage for tennis leagues, instructional programs, youth services, clubs, organizations, schools, and open play. Depending on budget limits, the proposed facility may include approximately 18 courts, a support building, parking, and areas for spectators, with appropriate lighting and walkways. The location for this new facility has not been determined. This Project is programmed to start Pre-Design in Tier 3 (December 07)
Community Facilities	Classic Center - Foundry Street Warehouses renovation and expansion	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project is for the renovation and expansion of the Foundry Street Warehouses located east of the Classic Center. This project includes the design, construction and renovation of the lower level of the warehouse and is envisioned to add meeting breakout rooms, a hospitality area, exhibit space and a climate controlled pedestrian bridge linking the warehouses to the exhibit hall area. The project may also add audio-visual capabilities similar to other rooms in the Classic Center. Phase II construction work under a major construction contract was completed December 8, 2006. This Phase II work includes expanded meeting space within The Classic Center and the creation of a walkway bridge connecting the second level of the Classic Center building with the Foundry Street Warehouse facility. Miscellaneous finishing work is in progress.
Community Facilities	Classic Center - Theater Package	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	Repairs and renovations to the Classic Center Theater facility and support systems. This project is envisioned to include the replacement and repair of the existing sprinkler system within the theater, renovations to the theater heating system, repainting and carpet replacement in various areas, relocation of the sound booth, improvements to the lighting system, improvements to stage access for more efficient movement of equipment, replacement of the orchestra shell, installation of fixed beverage and concession stations, and improvements to dressing rooms and theater office space. The M&C approved additional funding for the project to complete miscellaneous improvements identified as original scope but not completed due to lack of funds. Approximately \$106,000 was approved to complete interior finishes in the theatre green room. Miscellaneous finish work is in progress.
Community Facilities	Athens-Clarke County Library Additions and Renovations	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project is envisioned to include renovation of the current 63,000 square feet facility on Baxter Street, purchase of enhanced technology for the facility, access improvements for the disabled, and purchase of library resources. This project may include expansion of the facility, added auditorium space, and additional large meeting room, reception space, and expanded parking. This project may be able to leverage State funds for the expansion of the facility. The Design phase of the facility additions and renovations is programmed to start in Tier 4 (September 2008) of the SPLOST 2005 Program. The Library, however, is currently completing an application for a State grant to supplement SPLOST 2005 funding. Initial Design is in progress to support this grant application. The ACC Library Board's Building Committee selected architectural firm Craig, Gauden, Davis to provide these design services.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	ADDA Downtown Parking Deck	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project is envisioned to be a mixed-use parking facility on West Clayton Street that may be operated by the Athens Downtown Development Authority (ADDA). The project will include approximately 575 spaces and about 8,000 square feet of commercial space. The total cost of the project is estimated to be \$12.1 million. The ADDA will issue debt backed by ACC of \$5.1 million to finance the balance of the project not provided from SPLOST 2005 funds. The revenue from the deck will be used to pay the operating expenses of the deck and debt service for the ADDA debt issued for this project. A Request for Proposal (RFP) to solicit qualifications and cost proposals from architect/engineering design teams was issued by Athens-Clarke County on June 21, 2007. Proposals to provide the necessary design services are due on July 19, 2007. The initial work of a selected team will include review of design options and development of cost estimates to support final programming recommendations to the M&C in Fall 2007. This review will include evaluations of private development proposals for collaborative use of the deck facility and site.
Community Facilities	Rail to Trail - Georgia Railroad Project	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	Construct a trail for pedestrian and other non-motorized transportation on the recently abandoned 1.2 mile segment of the historic Georgia Railroad corridor between East Broad Street and Old Winterville Road/Athens Perimeter. This project would include the right of way acquisition, engineering, design and construction of a 14-foot wide asphalt trail and includes the construction or reconstruction of three bridges along the rail to trail corridor. The Rail to Trail (SPLOST 2005 Project #029) is currently divided into two separate trail sub-projects: Segment one is from East Broad Street to Wilkerson Street; Segment two is from Wilkerson Street to Old Winterville Road. The land acquisition for segment one is partially funded by a Federal Transit Authority (FTA) grant with the remaining funds being SPLOST 2005 funding. The required environmental clearance has been received from FTA and the required land appraisal work is currently under review by the FTA. Once the FTA approves the property appraisals Athens-Clarke County may proceed with land acquisition.
Community Facilities	Access Improvements for People with Disabilities	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	Purchase and install equipment for improvements to Athens-Clarke County facilities and traffic control systems for people with disabilities. Improvements may include the purchase and installation of audible signals at pedestrian crosswalks, Leisure Services facility improvements such as pool lifts and wheelchair accessible picnic tables and grills, equipment at ACC owned facilities for people with hearing impairments, etc.

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Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Youth Facility Partnership	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project will construct a youth recreational facility in partnership with one or more organizations to provide recreational activities for "at-risk" school aged youth in Athens-Clarke County. It is expected the partner(s) will provide capital funds to the project to support SPLOST funding. This project is envisioned to include the design and construction of an estimated 25,000 square foot facility and related infrastructure at a location to be determined by the Mayor & Commission. The facility may include a gymnasium, game rooms, group meetings rooms, computer lab, teen center, educational center, arts & crafts room, restrooms and offices. The Pre-Design phase of this Project is programmed to start in Tier 5 (Dec 2009)
Community Facilities	Diversion/Work Release Center	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	Construct a Diversion/Work Release Center to house non-violent inmates that have been sentenced to a work release program. This project may include the design and construction of an estimated 8,000 square foot facility and related infrastructure on a location to be determined. The facility may be designed to house up to 72 male inmates in an open dormitory style sleeping area. The facility may include restrooms, showers, laundry, vending and food service areas for the inmates. It is planned as a minimum-security facility. The Pre-Design phase of this project is programmed to start in Tier 3 (August 2007)
Community Facilities	Local road resurfacing program.	SPLOST IV funds combined with other sources	SPLOST IV Program Mgmt 7/27/98 memo, p. 3	SPLOST	Completed	Campaign Statement: Increase the number of miles of roads that are resurfaced annually. Project Location: Various roads throughout the entire county area. Original Project Budget: \$ 1,500,000. Additional SPLOST Revenues Allocated: \$ 1,000,000 (Amendment 1 - June 15, 1999) & \$500,000 (Amendment 2 - April 4, 2000). Additional Funding from General Fund FY99-FY00: \$1,000,000. Additional LARP Funding: \$589,656 Revised Project Budget: \$4,589,656. Operating Budget Impact: None. This project is envisioned to increase the number of miles of roads which are resurfaced annually through the State of Georgia Department of Transportation L.A.R.P. program. SPLOST funds are envisioned to be expended incrementally at up to \$250,000 per year for six years based upon an approved implementation plan and approved Project Description. Road resurfacing projects will be identified as needed and priorities will be established and budgeted so that no more than the allotted yearly maximum dollar amount will be expended. Objective to increase to 10 - 15 miles of road resurfaced annually.
Community Facilities	Develop East Athens Community Park.	SPLOST IV budget will complete Phase I.	SPLOST IV Program Mgmt 7/27/98 memo, p. 6; Report of Accomplishments, 1994 Athens-Clarke County Comprehensive Plan Short Term Work Program	SPLOST	Ongoing	Campaign Statement: Acquire land and begin development of a community park which may include (depending on further study) competition athletic fields, passive recreation facilities, multipurpose indoor facility, and outdoor environmental area. Project Location: In the area bounded by Commerce Road on the west; Athens Perimeter on the south and west; Lexington Road on the south; and the A-CC/Jackson County, A-CC/Madison County, A-CC/Oglethorpe County lines on the north and east. Original Project Budget: \$3,130,000. Additional SPLOST Revenues Allocated: \$550,000 (Amendment 1 - June 15, 1999) & \$407,500 (Amendment 2 - April 4, 2000) Additional Funding: Revised Project Budget: \$4,147,500 / Operating Budget Impact: \$300,000/Year. This project is envisioned to consist of a Community Park, approximately 100 acres in size, and generally defined as identified in the Leisure Services Master Plan.

Athens-Clarke County Report of Accomplishments

Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Roadway Maintenance Program - provide maintenance and repair of Athens-Clarke Co. roads.	SPLOST IV funds combined with other sources	SPLOST IV Program Mgmt 7/27/98 memo, p. 3	SPLOST		
Community Facilities	Complete design work and costing for 7 intersection improvement projects, including construction of priority projects.*	Federal Aid/State Aid	SPLOST IV Program Mgmt 7/27/98 memo, p. 4	SPLOST	Ongoing	The Project Description consists of three intersection improvement projects. 1. Indian Hills Drive and Winterville Road at Spring Valley Road: Winterville road is to be relocated to line up with Indian Hills road at Spring Valley road. Right and left-turn lanes are to be designed in each quadrant of the proposed intersection. Spring Valley road is to be realigned both horizontally and vertically at the existing curve immediately northeast of the intersection. The CSX railroad has been abandoned and the tracks have been removed. 2. Moss Road and Athena Drive at Spring Valley Road: Moss road is to be relocated to line up with Athena Drive at the Spring Valley road intersection. Moss road is to be designed with a right-turn and a left-turn lane. Athena Drive and Spring Valley road will be widened to provide for left-turn lanes. Anderson Lane is to be realigned at Spring Valley road to provide better angle of intersection. 3. Winterville Road at Nellie B. Avenue: Nellie B. Avenue is to be realigned at Winterville road to provide a 90-degree intersection. Winterville road and Nellie B. Avenue
Community Facilities	Complete downtown infrastructure improvements.*	SPLOST IV funds	SPLOST IV Program Mgmt 7/27/98 memo, p. 3	SPLOST	Completed	Campaign Statement: Resurface streets with low curbs, repair broken sidewalks, replace aging inadequate storm sewers, and correct drainage problems. Project Location: Downtown Athens; portions of Clayton, Pulaski, Hancock, and Thomas Streets. Allocated SPLOST IV Budget: \$ 2,500,000, Additional SPLOST IV Funds Allocated: \$ 500,000 (Amendment 1 - June 15, 1999) & \$500,000 (Amendment 2 - April 4, 2000), Revised SPLOST IV Budget: \$ 3,500,000. Installation of new water and gas mains from Thomas Street to College Avenue along Broad Street. This was a utility line replacement only; there was no streetscape modifications in this phase - Completed. Installation of a new storm water line on Hancock Street along Thomas to North Avenue. This is a storm water line replacement only; there will be no streetscape modifications in this phase. Installation of new utility Installation of a new storm water line on Pulaski Street from Broad Street to Clayton Street. This is a storm water line replacement only; there will be no streetscape modifications in this phase. Completed.

Athens-Clarke County Report of Accomplishments

Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Improve storm drainage for area basins. Project includes identifying all basins in Athens-Clarke Co. needing drainage improvements to identify future funding needs.	SPLOST IV	SPLOST IV Program Mgmt 7/27/98 memo, p. 1-2	SPLOST	Ongoing	<p>Campaign Statement: Repair and upgrade storm drainage systems including culvert improvements, open channel improvements, water detention and other related facilities. Cedar Creek - Phase 1 Project is complete. / Brooklyn Creek Pilot - Phase 1 Project is complete. Dam construction complete with stream location in place. Project Location: Drainage Basins throughout Athens-Clarke County.</p> <p>PROJECT CONCEPT: This project is envisioned to consist of the repair and upgrade of the major storm drainage systems within Athens-Clarke County. The first priority for expenditure of SPLOST funds will be for consulting services to perform a countywide drainage basin identification study. This study will identify and analyze existing basin problems and make prioritized recommendations for corrective measures including additional property acquisition and right-of-way required. Once corrective measures are reviewed and approved by the Athens-Clarke County Public Works Department, the consultant will develop detailed construction plans and specifications to correct the prioritized list of deficiencies.</p>
Community Facilities/Historic Resources	Gospel Pilgrim Cemetery Restoration	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	<p>This project will assist in the restoration and preservation of the abandoned historic African-American cemetery on Fourth Street. This project is envisioned to include restoration of vehicle roadways, pedestrian footpaths, streetscape improvements, sidewalks, and informational/educational kiosk, etc. The project concept was approved by the Mayor and Commission on April 3, 2007. Preliminary construction plans are being developed and are scheduled for Mayor and Commission review and request for approval on August 7, 2007. C)458: SPLOST 2005 Tier 2 Funding</p>
Community Facilities/Natural Resources	Areawide Stormwater Improvement Program	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	<p>This project will continue stormdrain and surface improvements in the area surrounding the ACC Library. The project will repair and upgrade publicly owned stormwater drainage systems throughout Athens-Clarke County. The project is intended to address capacity deficiencies, improvements to culverts, drainage channels, stormwater detention systems and other related facilities. Further, this project is intended to fund construction of water quality improvements in known problem areas. Specific projects will be undertaken based on priorities established by the Mayor and Commission, needs identified in the Stormwater Master Plan and requirements to meet the federal Non-Point Discharge Elimination System permit requirements. This program will continue an ongoing SPLOST 2000 project.</p>
Community Facilities/Natural Resources	Pulaski Creek Greenway and Park	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	<p>This project seeks to convert an abandoned and historic passenger rail line along Pulaski Creek into a public park. The Pulaski Creek Park and Greenway is planned to link the Boulevard Historic District, Pulaski Heights neighborhood, Athens Housing Authority apartments, Bethel Church Homes, Denny Towers and Athens Community Council on Aging with the Lyndon House Arts Center, Thomas Lay Park and North Oconee River Greenway. The SPLOST funds for this project may also be used as a match for a federal grant to restore Pulaski Creek. ACC is in negotiations with Norfolk Southern Railroad and CSX railroad regarding land acquisition along the Greenway route.</p>

Athens-Clarke County Report of Accomplishments

Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities/Natural Resources	North Oconee Rivers Greenway Project	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project consists of the acquisition of properties and easements on the North Oconee River and development of greenway trails for public use. Parcels may provide stream buffer, recreational access to the river, and/or Greenway opportunities as outlined in the ACC Greenway Network Plan. This project may include the repair/restoration of the bridge at the Oconee Hill Cemetery. The North Oconee Rivers Greenway Project is divided into two separate greenway trail sub-projects. Sub-project A is the Trail Creek segment from East Broad Street to East Athens Community Park, and Sub-project B, the North Oconee River segment, is from Dudley Park to College Station Road.
Community Facilities/Natural Resources	ENSAT Phase 2 - Sandy Creek Nature Center	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	This project continues the development of the ENSAT facility at Sandy Creek Nature Center and may include the following improvements: expansion of the learning center, development of woodlands and urban interactive learning centers, creation of a sky center/planetarium-style facility, creation of an air-quality monitoring station, animal care area, library/meeting room, outdoor classroom/courtyard, learning materials preparation area, loading dock, and parking lot improvements. The Pre-Design phase of this Project is programmed to start in Tier 3 (Dec 07).
Community Facilities/Natural Resources	Greenspace Acquisition Program	SPLOST 2005	SPLOST 2005 Referendum approved November 2, 2004; project data from www.athensclarkecounty.com/documents/pdf/SPLOST/2005_project_statements.pdf	SPLOST	Ongoing	<p>This project will fund the acquisition of properties and easements that are included in existing and planned greenway areas in ACC consistent with an approved Athens-Clarke Community Greenspace Plan. Properties purchased will be owned by ACC. Property and easement purchase activities have begun and will continue in accordance with the Greenspace Acquisition Program Policy and Procedures.</p> <p>The Langdale Farm Preservation project, a component of the Greenspace Program, was dedicated October 26, 2006. The preservation of some 63.7 acres of the Langdale Farm is implemented through a permanent conservation easement acquired through a 25 percent contribution from the landowner, 25 percent from SPLOST 2005 funding and 50 percent from the U.S. Dept. of Agriculture.</p> <p>Properties along the North Oconee River have also been purchased which allows preservation of the River corridor. These properties include 941, 951, and 971 MLK Jr Blvd.</p>
Community Facilities	Public transit: capital maintenance, replace maintenance equipment, office equipment, supervisor vehicle and contingency funds.	Federal grant (80/10/10 federal/state/local split)	MACORTS FY2005-2007 Transportation Improvement Program - Section VIII-04 & 05	Transit	Completed	C00376 Capital Project- Grant life cycle match money. C00377- Completed- Closeout TBD when final reimbursement is received. C00414-1 van purchased/ FY06purchase delayed / Lapse 60 days
Community Facilities	Purchase replacement transit buses and maintain existing transit equipment.	Federal grant (80/10/10 federal/state/local split)	MACORTS FY2005-2007 Transportation Improvement Program, VIII-04	Transit	Completed	C00363 Capital Project-Grant closeout letter 6/5/06. Also C00453 Capital Project- SPLOST funding. C00471 / C00472 Capital Projects- two 35 ft and three 30 ft buses- Bus purchase completed

Athens-Clarke County Report of Accomplishments

Plan Element	Description	Funding Sources/ Responsible Parties	Information Source	Department	Completed	Notes
Community Facilities	Replace Demand Response vans.	Federal grant (80/10/10 federal/state/local split)	MACORTS FY2005-2007 Transportation Improvement Program, VIII-04	Transit	Completed	C00473 Capital Project- Local match assigned from SPLOST 2005 C00453
Community Facilities	Provide safe bus shelters and a security response system.*	Athens-Clarke County General Fund	Short Term Work Program from 1994 Athens-Clarke County Comprehensive Plan	Transit	Ongoing	C00292 Capital Project-Funding stream/ SPLOST 2000 program completed. Expenditures scheduled over remaining years of SP2005.

FY08 CAPITAL BUDGET and CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) is a multi-year planning instrument used by Athens-Clarke County to identify capital projects and to coordinate the financing of these projects. Capital projects are undertaken to:

a) Maintain infrastructure and public facilities, b) Promote economic development and enhance the quality of life, c) Enhance the delivery of services, d) Preserve community and historical assets and e) Improve economically depressed areas and / or those areas with low and moderate income households.

For budgeting and accounting, a capital project is defined as an individual asset or project expenditure of at least \$20,000 which has an expected useful life of three years or longer. It includes any vehicle requests that may increase the size of the fleet beyond its current authorized level. The Mayor and Commission must approve all capital projects and additions to the fleet.

The first year of the Capital Improvement Plan is the Capital Budget. When adopted by the Mayor and Commission, the Capital Budget formally authorizes the expenditure of funds for FY08 capital projects. Projects outlined in the remaining four years (FY09 - FY12) are for planning purposes only and are not authorized until included in an adopted Capital Budget. Furthermore, projects identified in years FY13 – FY17 are listed to show a budget estimate for next five years of future capital planning.

In accordance with the Government's fiscal policies,

once approved, the appropriation balance carries forward until the project is completed or funds have been expended.

Capital requests are classified in either of two project categories: a) Capital for Current Services (CS) and b) Capital for Additional or Improved Services (A&I). CS projects are designed to maintain the current capital base or the existing service level. A&I projects are intended to improve service levels or add to the capital base.

Expenditures (uses) proposed for the FY08 Capital Budget total \$61.6 million (page D-3 and D-16). This is about \$30.3 million more than the projected amount for FY08 in last year's CIP. Sources of funds for FY08 General Fund projects (page D-3) include General Fund current revenues and other sources (\$9.3 million). The majority of the remaining capital funding will be provided by Enterprise and Internal Service Funds. For example, the Water and Sewer Fund (page D-10) will provide \$9.0 million and issue debt of \$170 million to fund its FY08 Current Services and Additions & Improvement projects.

The FY08 Capital Budget and the Five-Year Capital Improvement Plan is summarized on pages D-3 to D-16. The total for General Fund Current Services projects is shown on page D-3 & D-4 (\$4,606,000) and the total for General Fund Additional and Improved Services is on pages D-5 & D-7 (\$2,590,900). Budget amounts for other funds are listed on pages D-8 to D-16. Detailed data sheets for individual projects begin on page D-17.

**FY08 BUDGET
SUMMARY OF MAJOR PROJECTS**

CAPITAL PROJECTS FOR CURRENT SERVICES

GENERAL FUND

T&PW - Pavement Maintenance Prog	\$1,185,000
Ctr Ser - Facilities Life Cycle Maintenance	\$600,000
CIS - Replace Equip & Software	\$350,000
Planning - Update Aerial Photos	\$350,000
LS - Repair & Maint - Existing Facilities	\$300,000
800 Mhz Radio Replacement Program	\$200,000
Bridge Maintenance Program	\$200,000
Capital Contingency	\$200,000
Other General Fund Projects	<u>\$1,221,000</u>

Subtotal \$4,606,000

WATER AND SEWER ENTERPRISE FUND

Dredge Alum Sludge Lagoon	\$1,500,000
Inflow / Infiltration Abatement Program	\$1,000,000
Equipment & Facilities Replacement	\$480,000
Meter Replacement Program	\$345,000
Improve Downtown Water / Sewer Sys	\$300,000
Other W & S Fund Projects	<u>\$100,000</u>

Subtotal \$3,725,000

FLEET REPLACEMENT FUND

Vehicle & Equipment Replacement	\$1,675,800
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AII OTHER CS PROJECTS

\$572,700

CURRENT SERVICES - ALL FUNDS

\$10,579,500

CAPITAL FOR ADDITIONAL OR IMPROVED SERVICES

GENERAL FUND

Ctr Ser - Space Allocation, Implementation	\$659,000
CIS - Strategic Automation Plan, A&I	\$250,000
Ctr Ser - Corridor Apperance Management	\$240,000
T&PW - Local Roads, TIP Program	\$200,000
Sidewalk Enhancement & Improvements	\$175,000
Sheriff - Court House Security Equipment	\$150,000
Pumper Truck Station #9 (1 of 3 years)	\$135,000
T&PW - Bicycle Trans Sys Improvements	\$100,000
T&PW - Neighborhood Traffic Mgmt (NTMP)	\$100,000
Other General Fund Projects	<u>\$581,900</u>

Subtotal \$2,590,900

WATER AND SEWER ENTERPRISE FUND

Wastewater Treatment Plant Expansion	\$20,708,400
Wastewater Collection Sys Improvements	\$17,754,400
Beacham Water Treatment Upgrade / ESB	\$6,500,000
Construct North Oconee Access Road	\$2,200,000
Construct Biosolids Compost Facility	\$750,000
Additions and Improvement Program	\$400,000
Other W & S Fund Projects	<u>\$165,000</u>

Subtotal \$48,477,800

AII OTHER A&I PROJECTS

\$0

ADDITIONS & IMPROVEMENTS - ALL FUNDS

\$51,068,700

TOTAL FY08 CAPITAL BUDGET

\$61,648,200

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
General Capital Projects Fund: Current Services (CS)												
Sources:		Beginning CS Reserve					\$1,825.1	\$2,066.2	\$1,613.5	\$1,802.5	\$1,970.3	\$2,079.3
		Current Year Operating Revenues (transfer from General Fund)					\$500.0	\$1,750.0	\$1,850.0	\$1,925.0	\$2,000.0	\$10,000.0
		Current Year Operating Revenues (interest from General Capital Projects Fund)					\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0
		Other Current Revenues - Cable Franchise Agreement					\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0
		Prior Year Fund Balance (General Fund)					\$3,390.1	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$7,500.0
		Prior Year Fund Balance (General Capital Projects Fund)					\$477.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Total Sources					\$6,672.2	\$5,796.2	\$5,443.5	\$5,707.5	\$5,950.3	\$12,079.3
Uses:		Projects Listed Below					\$4,606.0	\$4,182.7	\$3,641.0	\$3,737.2	\$3,871.0	\$35,357.5
		Year End CS Reserve					\$2,066.2	\$1,613.5	\$1,802.5	\$1,970.3	\$2,079.3	(\$23,278.2)
Note: In FY08 General Fund Capital Reserve will increase \$241,100 from \$1,825,100 to 2,066,200.												
Equipment:												
D-17	Central Serv	Landscape Equip Replacement Prog	\$790.0	\$790.0	n/a	\$73.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0
D-18	Central Serv	Internal Support Equipment Replacement	\$143.6	\$143.6	n/a	\$1.8	\$0.0	\$0.0	\$19.5	\$15.2	\$0.0	\$108.9
D-19	Central Serv	800MHz Radio Replacement Program	\$1,450.0	\$1,450.0	n/a	\$200.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0
D-20	Central Serv	800MHz Tower Replacement	\$3,508.4	\$3,508.4	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4
D-21	Central Serv	VHF Radio Unit Replacement	\$20.0	\$20.0	n/a	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0
D-22	CIS	C.S. Equipment & Software Replacement	\$3,815.0	\$3,815.0	n/a	\$350.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0
D-23	Corrections	Food Service Equipment Replace	\$50.0	\$50.0	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0
D-24	Fire	Replace Pumper Truck Station #6 (2/3 yrs)	\$402.6	\$402.6	\$134.2	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0
D-25	Fire	Replace Pumper Truck Station #7 (3/3 yrs)	\$375.9	\$375.9	\$250.6	\$125.3	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-26	Fire	Replace Pumper Truck Station #2 (1/3 yrs)	\$430.5	\$430.5	\$0.0	\$143.5	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0
D-27	Leisure Serv	Replace Grounds Maintenance Equip	\$334.0	\$334.0	n/a	\$25.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0
D-28	Planning	Upgrade Maintenance of GIS System	\$180.0	\$180.0	n/a	\$40.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0
D-29	Police	Replace Used DTF Undercover Vehicles	\$289.0	\$289.0	n/a	\$27.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0
D-30	Police	Replace 4 Used Drug Unit Vehicles	\$373.0	\$373.0	n/a	\$37.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0
D-31	Bd Elections	Replace (Buy) Electronic Voting Machines	\$525.0	\$525.0	n/a	\$75.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0
D-32	Fire	Replace Pumper Truck Station #1	\$420.8	\$420.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8
D-33	Sheriff	Replace Courthouse Security Screening Eq	\$72.2	\$72.2	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2
D-34	Sheriff	Replace Prisoner Transport Bus	\$250.0	\$250.0	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0
D-35	Fire	Replace 102 Ft Aerial Apparatus	\$885.0	\$885.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0
D-36	Police	Digital In-Vehicle Cameras & Storage	\$846.0	\$846.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0
CS Equipment		20 projects	\$15,161.0	\$15,161.0	\$384.8	\$1,231.8	\$1,110.0	\$1,028.7	\$983.0	\$778.2	\$806.0	\$10,070.3

Amounts in thousands

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Facilities:												
D-37	Central Serv	Facilities Life Cycle Maintenance Prog	\$8,066.6	\$8,066.6	n/a	\$992.8	\$600.0	\$612.0	\$410.0	\$675.0	\$675.0	\$5,094.6
D-38	Central Serv	Parking Facilities Life Cycle Program	\$200.0	\$200.0	n/a	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0
D-39	Central Serv	Landscape & Tree Life Cycle Program	\$345.0	\$345.0	n/a	\$31.0	\$31.0	\$31.0	\$31.0	\$36.0	\$36.0	\$180.0
D-40	Leisure Serv	Repairs & Maint - Existing Facilities	\$10,706.6	\$10,706.6	n/a	\$773.0	\$300.0	\$450.0	\$450.0	\$450.0	\$450.0	\$8,606.6
D-41	Leisure Serv	Morton Theatre Preservation	\$1,476.0	\$1,476.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,476.0
CS Facilities		5 projects	\$20,794.2	\$20,794.2	\$0.0	\$1,816.8	\$951.0	\$1,113.0	\$911.0	\$1,181.0	\$1,181.0	\$15,457.2
General:												
D-42	Mayor, PIO	Access Channels: Equipment & Maint	\$1,600.0	\$800.0	n/a	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0
D-43	Planning	Update Aerial Photos	\$475.0	\$475.0	n/a	\$350.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0
D-44	Planning	Pictometry Data and Sys Development	\$300.0	\$300.0	n/a	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0
D-45	Other Gn Adm	Capital Contingency	\$920.0	\$920.0	n/a	\$50.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0
D-46	Central Serv	Energy Management Program	\$180.0	\$180.0	n/a	\$165.0	\$100.0	\$20.0	\$20.0	\$20.0	\$20.0	\$0.0
D-47	Leisure Serv	Property Boundary Program	\$320.0	\$320.0	n/a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0
CS General		6 projects	\$3,795.0	\$2,995.0	\$0.0	\$675.0	\$760.0	\$210.0	\$210.0	\$210.0	\$210.0	\$1,395.0
Transportation:												
D-48	Transit	Local Match for Transit Capital Grants	\$19,339.4	\$1,000.0	n/a	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
D-49	Trans/PubWk	Roadway Safety Devices	\$485.0	\$485.0	n/a	\$40.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0
D-50	Trans/PubWk	Replace Traffic Signals (Life Cycle)	\$660.0	\$660.0	n/a	\$60.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0
D-51	Trans/PubWk	Upgrade Overhead Street Name Signs	\$130.0	\$130.0	n/a	\$40.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0
D-52	Trans/PubWk	Signal Pole Painting, Central Business Dist	\$170.0	\$170.0	n/a	\$35.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0
D-53	Trans/PubWk	Bridge Maintenance Program	\$3,898.4	\$1,000.0	n/a	\$200.0	\$200.0	\$200.0	\$0.0	\$0.0	\$100.0	\$500.0
D-54	Trans/PubWk	Pavement Maintenance Program	\$22,045.0	\$11,985.0	n/a	\$910.0	\$1,185.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$6,000.0
D-55	Airport	Local Match - Airport Capital Grants	\$850.0	\$750.0	n/a	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0
D-56	Trans/PubWk	School Area Infrastructure Capital Prog	\$650.0	\$650.0	n/a	\$50.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0
CS Transportation		9 projects	\$48,227.8	\$16,830.0	\$0.0	\$1,510.0	\$1,785.0	\$1,831.0	\$1,537.0	\$1,568.0	\$1,674.0	\$8,435.0
Total General Fund CS		40 projects	\$87,978.0	\$55,780.2	\$384.8	\$5,233.6	\$4,606.0	\$4,182.7	\$3,641.0	\$3,737.2	\$3,871.0	\$35,357.5

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Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
General Capital Projects Fund: Capital for Additional or Improved Services (A&I)												
Sources:		Prior Year Fund Balance (General Fund)					\$2,509.9	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$12,500.0
		Prior Year Fund Balance (Inmate Telephone Revenue)					\$81.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Proposed Future Splst / Debt					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$78,510.0
		Total Sources					\$2,590.9	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$91,010.0
Uses:		Projects Listed Below					\$2,590.9	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$141,362.5
Year End A&I Difference							\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$50,352.5)
Equipment:												
D-57	CIS	A&I Strategic Automation Implementation	\$2,500.0	\$2,500.0	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0
D-58	Leisure Serv	Greenway Maint Truck with enclosed trailer	\$40.0	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0
D-59	Police	Public Safety Initiatives - Equip & Tech	\$1,000.0	\$1,000.0	\$0.0	\$268.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
D-60	Police	Mobile Data Computing	\$2,000.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0
D-61	Police	Renovate Firing Range	\$795.0	\$795.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$795.0
D-62	Sheriff	Public Safety Initiatives - Equip & Tech	\$500.0	\$500.0	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0
D-63	Magistrate Ct	Electronic Equip - Issuance of Warrants	\$120.0	\$120.0	\$50.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-64	Sheriff	Integrate Jail Security, Safety, Communications	\$1,200.0	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0
D-65	Central Serv	800 MHz Channel Addition	\$311.6	\$311.6	\$0.0	\$77.9	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0
D-66	Fire	Purchase Pumper Truck for Station #9 (1/3 yrs)	\$405.0	\$405.0	\$0.0	\$135.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0
A&I Equipment		10 projects	\$8,871.6	\$8,871.6	\$50.0	\$2,075.9	\$655.0	\$585.0	\$697.9	\$488.7	\$400.0	\$5,995.0

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Facilities:												
D-67	Central Serv	Space Allocation - Plan Implementation	\$9,745.6	\$9,745.6	\$4,296.8	\$1,800.0	\$659.0	\$810.0	\$582.1	\$1,052.5	\$845.2	\$1,500.0
D-68	Fire	Offices & Station # 1 - Renovate & Expand	\$2,000.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0
D-69	Leisure Serv	Construct Administrative Office Bldg	\$2,300.0	\$2,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$2,100.0
D-70	Leisure Serv	Southeast Clarke Park Development	\$11,500.0	\$11,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,500.0
D-71	Leisure Serv	Improvements Bear Hollow Wildlife Trail	\$1,224.0	\$1,224.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$1,100.0
D-72	Leisure Serv	Lyndon House Art Center Development	\$2,600.0	\$2,600.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,600.0
D-73	Leisure Serv	Holland Sports Complex Development	\$8,500.0	\$8,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,500.0
D-74	Leisure Serv	East Athens Comm Park Development	\$16,775.2	\$8,324.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,324.0
D-75	Leisure Serv	Greenway Development Project	\$19,208.2	\$17,866.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,991.0
D-76	Leisure Serv	Construct Park Service Facility	\$1,249.0	\$1,249.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$1,172.0
D-77	Leisure Serv	Const Pedestrian Bridge at Sandy Ck	\$410.0	\$360.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$320.0
D-78	Leisure Serv	Sandy Creek Park Beach Pavilion	\$162.0	\$162.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$162.0
D-79	Leisure Serv	ADA Interpretive Trail, Complete Sandy Ck	\$48.8	\$48.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$48.8	\$0.0	\$0.0
D-80	Leisure Serv	Memorial Park Development	\$1,260.0	\$1,260.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$1,140.0
D-81	Leisure Serv	Bishop Park Development	\$1,086.0	\$1,086.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$956.0
D-82	Police	Construct Downtown Substation	\$2,620.0	\$2,620.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,620.0
D-83	Police	Construct North Substation (zone 2 & 12)	\$2,170.0	\$2,170.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,170.0
D-84	Trans/PubWk	Engineering Facility, Renovate & Expand	\$460.0	\$460.0	\$100.0	\$0.0	\$0.0	\$115.0	\$145.0	\$0.0	\$0.0	\$100.0
D-85	Sheriff	Jail Renovation / Expan & Plan	\$47,981.0	\$47,981.0	\$0.0	\$47,981.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$47,981.0
D-86	Sheriff	Court House Security Equipment Upgrade	\$450.0	\$450.0	\$100.0	\$150.0	\$150.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0
D-87	Sheriff	Court House Security Cells, Phase 2 & 3	\$91.9	\$91.9	\$0.0	\$91.9	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-88	Leisure Serv	Ben Burton Park Development	\$4,851.5	\$4,851.5	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,801.5
D-89	Leisure Serv	Dudley Park Development	\$8,515.0	\$8,515.0	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,465.0
D-90	Police	New Forensic & Evidence Storage Building	\$2,500.0	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,425.0
A&I Facilities		24 projects	\$147,708.2	\$137,864.8	\$4,671.8	\$52,522.9	\$900.9	\$1,025.0	\$1,062.1	\$1,301.3	\$1,176.2	\$127,727.5

Amounts in thousands

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							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
General:												
D-91	Ctr Ser / ADDA	Downtown Enhancement Program (DEP)	\$900.0	\$900.0	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0
D-92	Leisure Serv	Leisure Service Master Plan	\$175.0	\$175.0	\$50.0	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0
D-93	Planning	Comprehensive Plan, Ten Year Update	\$123.0	\$123.0	\$103.0	\$20.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-94	Other Gn Adm	Economic Development Capital Program	\$500.0	\$500.0	n/a	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0
A&I General		4 projects	\$1,698.0	\$1,698.0	\$453.0	\$180.0	\$180.0	\$185.0	\$110.0	\$110.0	\$110.0	\$550.0
Transportation:												
D-95	Central Serv	Corridor Appearance Management Prog	\$1,655.0	\$1,655.0	\$635.0	\$240.0	\$240.0	\$180.0	\$75.0	\$75.0	\$75.0	\$375.0
D-96	Trans/PubWk	Sidewalk Enhancement & Improvements	\$5,232.2	\$1,525.0	n/a	\$150.0	\$175.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0
D-97	Trans/PubWk	Bicycle Transportation Sys Improvements	\$2,200.0	\$1,000.0	n/a	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
D-98	Trans/PubWk	Local Roads - Traffic Improvements (TIP)	\$11,637.6	\$6,183.8	n/a	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$383.8	\$5,000.0
D-99	Trans/PubWk	Crosswalk Improvements - Locations TBD	\$190.0	\$190.0	n/a	\$30.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0
D-100	Trans/PubWk	Neighborhood Traffic Mgmt Prog (NTMP)	\$775.0	\$775.0	n/a	\$75.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0
A&I Transportation		6 projects	\$21,689.8	\$11,328.8	\$635.0	\$795.0	\$855.0	\$705.0	\$630.0	\$600.0	\$813.8	\$7,090.0
Total General Fund A&I		44 projects	\$179,967.6	\$159,763.2	\$5,809.8	\$55,573.8	\$2,590.9	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$141,362.5
Total General Fund, CS / A&I		84 projects	\$267,945.6	\$215,543.4	\$6,194.6	\$60,807.4	\$7,196.9	\$6,682.7	\$6,141.0	\$6,237.2	\$6,371.0	\$176,720.0
5 year General Fund Total (FY08 to FY12)					\$32,628.8							

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							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Landfill Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$3,753.0	\$3,895.0	\$4,061.0	\$4,184.0	\$1,749.0	\$1,880.0
		Current Year Operating Revenues					\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0
		Landfill Closure Reserve										\$3,600.0
		Total Sources					\$4,053.0	\$4,195.0	\$4,361.0	\$4,484.0	\$2,049.0	\$6,980.0
Uses:		Projects Listed Below					\$158.0	\$134.0	\$177.0	\$2,735.0	\$169.0	\$7,664.0
		Year End Working Capital					\$3,895.0	\$4,061.0	\$4,184.0	\$1,749.0	\$1,880.0	(\$684.0)
D-101	Solid Waste	Replace Crawler / Loader Vehicle (3/3 yrs)	\$721.0	\$721.0	\$245.0	\$111.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0
D-102	Solid Waste	Replace Trash Compactor	\$805.0	\$805.0	\$0.0	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0
D-103	Solid Waste	Closure of Landfill Phase One & Two Areas	\$6,700.0	\$6,700.0	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,600.0
D-104	Solid Waste	Replace Roll-off Container Truck (3/3 yrs)	\$263.0	\$263.0	\$84.0	\$47.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0
D-105	Solid Waste	Replace D6M-LGP Dozier	\$195.0	\$195.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0
D-106	Solid Waste	Replace 25 Yard Articulated Dump Truck	\$492.0	\$492.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0
D-107	Solid Waste	Purchase replacement Road Tractor	\$260.0	\$260.0	\$0.0	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0
Landfill CS		7 projects	\$9,436.0	\$9,436.0	\$3,429.0	\$158.0	\$158.0	\$134.0	\$177.0	\$220.0	\$169.0	\$5,149.0
D-108	Solid Waste	Landfill Construction Phase 3	\$2,515.0	\$2,515.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$0.0
Landfill A&I		1 projects	\$2,515.0	\$2,515.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$2,515.0
Total LandFill		8 projects	\$11,951.0	\$11,951.0	\$3,429.0	\$158.0	\$158.0	\$134.0	\$177.0	\$2,735.0	\$169.0	\$7,664.0

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Water and Sewer Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$0.0	\$162,447.2	\$120,853.6	\$75,765.5	\$31,213.3	\$18,229.9
		Current Year Operating Revenues					\$9,000.0	\$9,500.0	\$10,000.0	\$10,000.0	\$10,000.0	\$50,000.0
		Water & Sewer Revenue Bond Issue					\$170,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		SRF Loan Program					\$30,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Grant Program (s)					\$1,650.0	\$0.0	\$0.0	\$0.0	\$0.0 #	\$0.0
		Interest Revenues					\$4,000.0	\$4,000.0	\$3,000.0	\$2,000.0	\$1,000.0	\$0.0
		Total Sources					\$214,650.0	\$175,947.2	\$133,853.6	\$87,765.5	\$42,213.3	\$68,229.9
Uses:		Projects Listed Below					\$52,202.8	\$55,093.6	\$58,088.1	\$56,552.2	\$23,983.4	\$73,176.4
		Year End Working Capital					\$162,447.2	\$120,853.6	\$75,765.5	\$31,213.3	\$18,229.9	(\$4,946.5)
W&S Current Services												
D-109	Public Utilities	Meter Replacement Program	\$3,450.0	\$3,450.0	n/a	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0
D-110	Public Utilities	Improve Downtown Water / Sewer System	\$5,160.2	\$5,160.2	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0
D-111	Public Utilities	Equipment / Facilities Replacement Prog	\$4,720.0	\$4,720.0	n/a	\$480.0	\$480.0	\$530.0	\$530.0	\$530.0	\$0.0	\$2,650.0
D-112	Public Utilities	Dredge Alum Sludge Lagoon	\$5,500.0	\$5,500.0	\$0.0	\$1,500.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
D-113	Public Utilities	Inflow / Infiltration Abatement Program	\$10,000.0	\$10,000.0	n/a	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0
D-114	Public Utilities	DOT Relocations of Water & Sewer Lines	\$1,000.0	\$1,000.0	n/a	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
Water & Sewer CS		6 projects	\$29,830.2	\$29,830.2	\$2,160.2	\$3,725.0	\$3,725.0	\$2,275.0	\$2,275.0	\$2,275.0	\$3,745.0	\$13,375.0
W&S Additional or Improved Services												
D-115	Public Utilities	Additional Vacuum Excavation Unit	\$30.0	\$30.0	\$0.0	\$30.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-116	Public Utilities	Wastewater Treatment Plant Expansion	\$209,597.3	\$209,597.3	\$19,757.6	\$20,708.4	\$20,708.4	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0
D-117	Public Utilities	Construct Biosolids Compost Facility	\$750.0	\$750.0	\$0.0	\$750.0	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-118	Public Utilities	Economic Development Program (W&S)	\$1,000.0	\$1,000.0	n/a	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0
D-119	Public Utilities	Additions and Improvements Program	\$4,000.0	\$4,000.0	n/a	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0
D-120	Public Utilities	Wastewater Collection Sys Improvements	\$111,884.3	\$111,884.3	\$24,942.3	\$17,754.4	\$17,754.4	\$1,936.1	\$2,785.6	\$3,216.2	\$3,948.3	\$57,301.4
D-121	Public Utilities	WBO - Purchase Payment Processor	\$129.8	\$129.8	\$0.0	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0
D-122	Public Utilities	Beacham Water Treatment Upgrade / ESB	\$54,593.3	\$54,593.3	\$48,093.3	\$6,500.0	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-123	Public Utilities	Construct North Oconee Access Road	\$4,400.0	\$2,200.0	\$0.0	\$2,200.0	\$2,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-124	Public Utilities	Purchase Robotic Survey Instrument	\$35.0	\$35.0	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Water & Sewer A&I		10 projects	\$386,419.7	\$384,219.7	\$92,793.2	\$48,477.8	\$48,477.8	\$52,818.6	\$55,813.1	\$54,277.2	\$20,238.4	\$59,801.4
Total Water & Sewer		16 projects	\$416,249.9	\$414,049.9	\$94,953.4	\$52,202.8	\$52,202.8	\$55,093.6	\$58,088.1	\$56,552.2	\$23,983.4	\$73,176.4

Amounts in thousands

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Airport Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$196.9	\$196.9	\$261.9	\$166.9	\$191.9	\$116.9
		Current Year Operating Revenues					\$100.0	\$125.0	\$125.0	\$125.0	\$125.0	\$625.0
		Total Sources					\$296.9	\$321.9	\$386.9	\$291.9	\$316.9	\$741.9
Uses:		Projects Listed Below					\$100.0	\$60.0	\$220.0	\$100.0	\$200.0	\$0.0
		Year End Working Capital					\$196.9	\$261.9	\$166.9	\$191.9	\$116.9	\$741.9
Airport Current Services												
D-125	Airport	Replace Ground Power unit & Tow Tug	\$60.0	\$60.0	\$0.0	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0
D-126	Airport	Rust Treat & Paint Hanger rows A, C & E	\$100.0	\$100.0	\$0.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
D-127	Airport	Replace Aircraft Refueling Trucks	\$220.0	\$220.0	\$0.0	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0
D-128	Airport	Demolish Old Commercial Terminal	\$200.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0
D-129	Airport	Demolish Maintenance Hangar	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0
Airport CS		5 projects	\$680.0	\$680.0	\$0.0	\$100.0	\$100.0	\$60.0	\$220.0	\$100.0	\$200.0	\$0.0
Total Airport		5 projects	\$680.0	\$680.0	\$0.0	\$100.0	\$100.0	\$60.0	\$220.0	\$100.0	\$200.0	\$0.0

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Solid Waste Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$0.0	\$21.0	(\$23.0)	\$3.0	\$11.0	\$84.0
		Current Year Operating Revenues					\$125.0	\$125.0	\$125.0	\$125.0	\$125.0	\$625.0
		Total Sources					\$125.0	\$146.0	\$102.0	\$128.0	\$136.0	\$709.0
Uses:		Projects Listed Below					\$104.0	\$169.0	\$99.0	\$117.0	\$52.0	\$3,458.0
		Year End Working Capital					\$21.0	(\$23.0)	\$3.0	\$11.0	\$84.0	(\$2,749.0)
Solid Waste Current Services												
D-130	Solid Waste	Replace Rear Loader - Residential (1/3 yrs)	\$414.0	\$414.0	\$0.0	\$51.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0
D-131	Solid Waste	Replace Curbside Recycling Trucks (2/3 yrs)	\$535.0	\$535.0	\$55.0	\$70.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0
D-132	Solid Waste	Replace Front End Loaders	\$590.0	\$590.0	\$0.0	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0
Solid Waste CS		3 projects	\$1,539.0	\$1,539.0	\$55.0	\$121.0	\$104.0	\$169.0	\$99.0	\$117.0	\$52.0	\$943.0
D-133	Solid Waste	Vehicle Wash System	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0 (a)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Solid Waste A&I		1 projects	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0
Total Solid Waste		4 projects	\$1,539.0	\$1,539.0	\$55.0	\$221.0	\$104.0	\$169.0	\$99.0	\$117.0	\$52.0	\$3,458.0

Note:

(a) Funding of \$100,000 for the Vehicle Wash System will come from the existing appropriation in the Environmental Compliance & Remediation project - C0284. Therefore, no additional funding is needed in the FY08 Capital Budget.

Amounts in thousands

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Storm Water Management - Enterprise Fund												
Sources:		Beginning Working Capital Balance					\$729.0	\$929.0	\$1,129.0	\$1,329.0	\$1,529.0	\$9,400.0
		Current Year Operating Revenues					\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$1,000.0
		Total Sources					\$929.0	\$1,129.0	\$1,329.0	\$1,529.0	\$1,729.0	\$10,400.0
Uses:		Projects Listed Below					\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0
		Year End Working Capital					\$929.0	\$1,129.0	\$1,329.0	\$1,529.0	\$849.0	\$1,000.0
Storm Water Fees Current Services												
D-134	Trans/PubWk	Storm Water System Impv	\$27,536.5	\$10,280.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0
		Stormwater CS										
		1 projects	\$27,536.5	\$10,280.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0
		Total Storm Water Fees										
		1 projects	\$27,536.5	\$10,280.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0

Amounts in thousands

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Internal Support Fund												
Sources:		Working Capital Balance					\$249.5	\$143.8	\$69.3	\$14.6	(\$71.6)	(\$173.1)
		Current Year Operating Revenues					\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0
		Total Sources					\$299.5	\$193.8	\$119.3	\$64.6	(\$21.6)	\$76.9
Uses:		Projects Listed Below					\$155.7	\$124.5	\$104.7	\$136.2	\$151.5	\$577.1
		Year End Working Capital					\$143.8	\$69.3	\$14.6	(\$71.6)	(\$173.1)	(\$500.2)
D-135	Central Serv	Telephones Sys Upgrades - Life Cycle	\$850.0	\$850.0	n/a	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$425.0
D-18	Central Serv	Internal Support Equipment Replacement	\$399.7	\$399.7	n/a	\$70.7	\$70.7	\$39.5	\$19.7	\$51.2	\$66.5	\$152.1
Total Internal Support CS		2 projects	\$1,249.7	\$1,249.7	\$0.0	\$155.7	\$155.7	\$124.5	\$104.7	\$136.2	\$151.5	\$577.1

Amounts in thousands

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Fleet Management - IS Fund												
Sources:		Working Capital Balance					\$305.4	\$305.4	\$305.4	\$305.4	\$305.4	\$305.4
		Current Year Operating Revenues					\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0
		Total Sources					\$305.4	\$335.4	\$305.4	\$335.4	\$305.4	\$365.4
Uses:		Projects Listed Below					\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0
		Year End Working Capital					\$305.4	\$305.4	\$305.4	\$305.4	\$305.4	\$305.4
D-136	Trans/PubWk	Upgrade Fuel Sites	\$120.0	\$120.0	\$0.0	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0
Total Fleet Management CS		1 project	\$120.0	\$120.0	\$0.0	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0

Amounts in thousands

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Fleet Replacement - IS Fund												
Sources:		Working Capital Balance					\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9
		Current Year Operating Revenues					\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6
		Total Sources					\$8,335.7	\$8,386.0	\$8,437.8	\$8,491.1	\$8,546.0	\$16,090.5
Uses:		Projects Listed Below					\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6
		Year End Working Capital					\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9	\$6,659.9
D-137	Trans/PubWk	Fleet Replacement Program	\$18,327.7	\$18,327.7	n/a	\$1,703.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6
		Total Fleet Replacement CS					\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6
		1 project										

**FY08 CAPITAL BUDGET and
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Page Num	Dept Name	Project Description	Total Project Cost	A-CC Cost	Prior Year's Budget	FY08 Dept Request	Capital Improvement Plan					Forecast
							FY08 Approved	FY09 Proposed	FY10 Proposed	FY11 Proposed	FY12 Proposed	FY13-FY17 Proposed
Hotel / Motel Tax - SR Fund												
Sources:		Current Year Operating Revenue					\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$75.0
		Prior Year Fund Balance					\$100.0	\$60.0	\$20.0	(\$15.0)	(\$50.0)	(\$85.0)
		Total Sources					\$115.0	\$75.0	\$35.0	\$0.0	(\$35.0)	(\$10.0)
Uses:		Projects Listed Below					\$55.0	\$55.0	\$50.0	\$50.0	\$50.0	\$250.0
		Year End Fund Balance					\$60.0	\$20.0	(\$15.0)	(\$50.0)	(\$85.0)	(\$260.0)
D-138	Central Serv	College Av Parking Deck - Life Cycle	\$200.0	\$200.0	n/a	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0
D-139	Central Serv	Community Events Program	\$310.0	\$310.0	n/a	\$35.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0
Hotel / Motel CS		2 project	\$510.0	\$510.0	\$0.0	\$55.0	\$55.0	\$55.0	\$50.0	\$50.0	\$50.0	\$250.0
Total Hotel / Motel Tax		2 project	\$510.0	\$510.0	\$0.0	\$55.0	\$55.0	\$55.0	\$50.0	\$50.0	\$50.0	\$250.0

Total All Funds	123 projects	\$745,989.4	\$674,130.7	\$104,632.0	\$115,402.9	\$61,648.2	\$64,074.9	\$66,657.7	\$67,788.8	\$33,743.0	\$280,736.1
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- 13 New Projects
- 35 Revised Projects
- 75 Projects with FY08 funding
- 5 year Total for All Funds (FY08 to FY12) \$293,912.5

Athens-Clarke County

Project Data Sheet

Department Priority: 2 of 18

Department/Division: Central Services / Landscape Management

Eden #: 310-6458-57300-56090

Project Name or Title: Landscape Equipment Replacement Program

PJ #: C0090 CS AI

Project Description and Location:

Purchase replacement landscape maintenance equipment (mowers, chainsaws, ball field implements, etc.) used by the Landscape Management Division (LMD). This capital project uses equipment useful life cycles as a basis for projecting annual replacement costs. Equipment is used for landscape services to Athens-Clarke County parks, public buildings, and rights-of-way. Future increases include a 3% inflation factor. Cost estimates are from LMD staff.

Project Justification:

Efficiency of landscape services is dependent upon functioning, reliable equipment. During 1994, prior to the Capital Budget funding the "Equipment Replacement Program," there was reduction in LMD services partly due to worn out equipment. Since the program funding began in FY96, service has become reliable and stable as equipment is replaced on schedule. All who travel public roadways (700 miles of streets and roads), use public parks (450 acres and 24 ball fields), or conduct business with departments (45 acres, 29 sites) are affected by Landscape Division Services. Inadequately managed growth of vegetation affects community appearance and public safety. Serviceable equipment is essential to Landscape Division's primary objective to provide a stable level of service under a range of environmental variables.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0	\$790.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0	\$790.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0	\$790.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$73.0	\$75.0	\$77.0	\$79.0	\$81.0	\$405.0	\$790.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: As shown

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Department Priority: 3 of 18

Project Data Sheet

Department/Division: Central Services / Internal Support

Eden #: xxx-6458-57200-56006

Project Name or Title: Internal Support Equipment Replacement Program

PJ #: C0347 CS AI

Project Description and Location:

Purchase and replace outdated equipment in the Records Center, and Print Shop in order to provide better service. This program provides for the programmed replacement of record keeping and printing equipment as it approaches the end of its useful life. The FY08 funds will be used primarily for the purchase of printing and records center equipment.

Project Justification:

Approximately 38% of all equipment covered by this replacement program is 12 to 19 years old. As equipment ages, it requires more frequent service calls and replacement part become more expensive. Equipment downtime creates the need for more expensive outsourcing. This scheduled replacement program will reduce operating costs for maintenance and outsourcing. Funding will be split between the General Capital Projects Fund (310) and the Internal Support Fund (601).

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$19.5	\$15.2	\$0.0	\$108.9	\$143.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$70.7	\$39.5	\$19.7	\$51.2	\$66.5	\$152.1	\$399.7
Totals	\$0.0	\$70.7	\$39.5	\$39.2	\$66.4	\$66.5	\$261.0	\$543.3
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$70.7	\$39.5	\$39.2	\$66.4	\$66.5	\$261.0	\$543.3
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$70.7	\$39.5	\$39.2	\$66.4	\$66.5	\$261.0	\$543.3

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 4 of 18

Department/Division: Central Services / Administration 800 MHz Radio

Eden #: 310-6458-57000-56002

Project Name or Title: 800 MHz Radio Replacement

PJ #: C0384 CS AI

Project Description and Location:

This project accumulates funds for a life-cycle replacement program for the 800 MHz radios purchased with SPLOST funds. 930 radios were purchased in two groups: 195 in FY96 and 735 in FY00. Motorola indicates that these radios have a life expectancy of 5-10 years; this project assumes a 12-year life span. On that assumption, the first 195 radios should be replaced by FY08 and the remaining 735 would be replaced by FY12. This proposal sets aside funds for each group of radios and continues the funding process for future replacements. The average current replacement cost is approximately \$2,600 / radio.

Project Justification:

As these radios approach their 10-year life span, they become both unreliable and expensive to repair. Staff believes that with good maintenance, a 12-year life expectancy is feasible. Using the 12-year cycle, one year remains in the life expectancy of the 1996 radios and five years for the radios purchased in FY00. The increased funding is necessary due to insufficient funds being set aside earlier on in this project. Future funding (FY13) will drop to around \$205K per year when these original radios are replaced and this project matures. No inflation figures are applied in the belief that improved technology and competition will offset any inflationary increase. Motorola has indicated that no support or parts will be available for this model radio after FY11.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,450.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,450.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,450.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,450.0

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: 06/05

Start Date (Mo/Yr): 06/05

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 11 of 18

Department/Division: Central Services / Administration 800 MHz Radio

Eden #:

Project Name or Title: 800 MHz Infrastructure Replacement

PJ #: CS AI

Project Description and Location:

This project will establish a life-cycle replacement program for the 800 MHz radio infrastructure and towers. According to Motorola, the infrastructure has a life expectancy of 20-years; this project assumes a 30-year life span. This proposal sets aside money for the four towers and supporting equipment to be replaced; therefore, contributions are indicated for every year. The program funding and administration could be modeled after the Fleet Management Replacement Program.

Project Justification:

Motorola estimates these systems have a life expectancy of 20 years. This project creates an accumulating fund, beginning in FY11, to replace the towers on a 30-year cycle. Staff feels ten years can be added to the Motorola estimate through diligent maintenance, if parts remain available. Eighteen years are left (beginning in FY11) in the 30-year cycle. Current replacement costs total \$5.3 million (Whitehall \$2M; Vaughn Road \$1.5M; Athens Tech \$1.15M; Police \$.65M). A 3% inflation factor is calculated in the figures.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4	\$3,508.4
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4	\$3,508.4
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4	\$3,508.4
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,508.4	\$3,508.4

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 12 of 18

Department/Division: Central Services / Administration 800 MHz Radio

Eden #:

Project Name or Title: VHF Radio Unit Replacements

PJ #: CS AI

Project Description and Location:

This project replaces two VHF radios located in the Athens-Clarke County Courthouse. One radio is used to activate the Emergency Alert Receivers, placed within county buildings. The second radio is used by the Police to provide interoperability with other counties. The two radios can be patched into the 800 MHz radio system. The FCC has mandated a change in the operating characteristics of this class of radios by January 1, 2018. They will be required to operate within a more narrow frequency.

Project Justification:

The FCC has mandated (Docket 99-87) that all frequencies below 512 MHz be narrow. ACC's two VHF radios operate on a wide band of 20 kHz separation. The narrow band mandate will require operators to move to a narrow band of 12 kHz separation. This is being done to free up radio spectrum for other users. Public Safety has until January 1, 2018 to comply with this mandate. If these units fail and cannot be repaired prior to that date, a 12 kHz capable replacement unit will have to be purchased. The radios at the courthouse are old and parts are becoming harder to find. The current estimated replacement cost for these units is \$20,000. These units have been programmed for replacement in FY10 with a 15-year lifecycle.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 3

Department/Division: Computer Information Services (CIS)

Eden #: 310-6112-00000-56003

Project Name or Title: C.S. Replacement Program, Equipment & Software

PJ #: C0095 CS AI

Project Description and Location:

This multi-year program was initiated in Phase 1 (replacement of equipment and software) of the Strategic Automation Plan and will replace old microcomputers, printers, and office automation software at various locations throughout the government. FY08 activities include the replacement of older micro-computers (\$190k), printers (\$30k), upgrading one mainframe computer - Courthouse (\$245k) and various software application upgrades (\$75k). The FY08 spending plan also includes the replacement of various file servers, network hardware/software; and anticipates budget carry-over from the previous year.

Project Justification:

This project will allow users to operate their computers more efficiently, perform their work more rapidly, and take advantage of more productive software features. Users will also be brought to an up-to-date software version. That will make support the exchange of information easier and improve the delivery of services to the public. The Courthouse AS/400 upgrade is needed for H.T.E. utility billing and other application upgrades.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0	\$3,815.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0	\$3,815.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0	\$3,815.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$350.0	\$385.0	\$385.0	\$385.0	\$385.0	\$1,925.0	\$3,815.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 7/00

End Date (Mo/Yr): 6/01

Athens-Clarke County Project Data Sheet

Department Priority: of

Department/Division: Corrections / Food Service

Eden #:

Project Name or Title: Food Service Equipment, Replacement Program

PJ #: C0180 CS AI

Project Description and Location:

The Correctional Facility's food service kitchen supplies meals to the Prison (Correctional Institute) and the Jail. This request is to ensure that kitchen equipment is safe, reliable and adequate for the volume of meals that need to be prepared.

Project Justification:

Meals provided by the Corrections Food Services Facilities are a necessary component of the Jail and Correctional Institution. Failure to provide meals in a timely manner can result in inmate unrest and lawsuits. The existing kitchen, installed in 1987, was designed for serving meals only at the prison. Today, Corrections prepares an average of 1,600 meals a day for both the prison and the jail. In FY05 because of the increase in the jail population a new SPLOST funded food service facility was opened. However, the existing kitchen is still used as a servicing center; and the existing dishwasher, warming oven, steam table and other serving equipment must be maintain.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: None

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 5 of 9

Department/Division: Fire / Suppression

Eden #: 310-6342-41200-55002

Project Name or Title: Replace 1000 GPM Pumper Truck for Station #6

PJ #: C0521 CS AI

Project Description and Location:

Replacement of a 1994 pumper with a fully equipped 1000 gallon-per-minute pumper. Equipment will be housed at Fire Station #6, located at the intersection of Athena and Olympic Drives.

Project Justification:

Historically, pumper trucks in Athens-Clarke County have been replaced on a 15-year schedule, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the "out-of-service" time, and increase the chance of failure during an emergency response. This apparatus primarily serves the citizens of the northeastern part of Athens-Clarke County and includes parts of the north central and eastern portions of the county. This equipment is needed to continue providing our current level of service. Fire protection is a collective service in Athens-Clarke County; therefore, all citizens are affected directly or indirectly by our ability to provide service. The life expectancy is 15 years with an annual replacement cost of \$26,813. Price calculated using recent purchase of \$268,000 and 7% yearly increase in cost. FY08 will be the 2/3 years funding.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0	\$402.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0	\$402.6
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0	\$402.6
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$0.0	\$0.0	\$402.6

Amt = thousands

Effect on Annual Costs: Operating: \$8.0

Replacement: \$26.8

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

01/10

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 9

Department/Division: Fire / Suppression

Eden #: 310-6342-41200-55002

Project Name or Title: Replace 1000 GPM Pumper Truck for Station #7

PJ #: C0480 CS AI

Project Description and Location:

Timely replacement of a 1992 pumper with a fully equipped 1000 gallon-per-minute pumper to be housed at #7 Fire Station, located at the College Station and Barnett Shoals Road area.

Project Justification:

Historically, pumper trucks in Athens-Clarke County have been replaced on a 15-year schedule, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the "out-of-service" time, and increase the chance of failure during an emergency response. This apparatus primarily serves the citizens of the southeastern part of Athens-Clarke County, including portions of the University of Georgia campus. Fire protection is a collective service in Athens-Clarke County; therefore, all citizens are affected directly or indirectly by our ability to provide service. This equipment is needed to continue our current level of service. The life expectancy is 15 years. Price calculated using recent purchase of \$268,000 and 7% yearly increase in cost. FY08 will be the 3/3 years funding.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$250.6	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.9
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$250.6	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.9
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$250.6	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.9
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$250.6	\$125.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.9

Amt = thousands

Effect on Annual Costs: Operating: \$8.0

Replacement: \$25.0

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

01/08

Athens-Clarke County Project Data Sheet

Department Priority: 5 of 9

Department/Division: Fire / Suppression

Eden #: 310-6342-41200-55002

Project Name or Title: Replace 1000 GPM Pumper Truck for Station #2

PJ #: C0542 CS AI

Project Description and Location:

Timely replacement of a 1995 pumper with a fully equipped 1000 gallon-per-minute pumper to be housed at Fire Station #2, located at the intersection of Atlanta Highway and Mitchell Bridge Road.

Project Justification:

Pumper trucks in Athens-Clarke County have historically been on a fifteen (15) year replacement plan, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the "out-of-service" time, and increase the chance of failure during an emergency response. This apparatus primarily serves the citizens of western Athens-Clarke County, but also responds to emergency needs of the citizens of southern and central Athens-Clarke County. Fire protection is a collective service in Athens-Clarke County; therefore all citizens are affected directly or indirectly by our ability to provide service. This equipment is needed to continue providing our current level of service. The life expectancy is fifteen (15) years. Price calculated using recent purchase of \$268,000 and 7% yearly increase in cost. FY08 will be the 1/3 years funding.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0	\$430.5
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0	\$430.5
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0	\$430.5
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$143.5	\$143.5	\$143.5	\$0.0	\$0.0	\$0.0	\$430.5

Amt = thousands

Effect on Annual Costs: Operating: \$9.7

Replacement: \$28.7

Start Date (Mo/Yr): 07/08

End Date (Mo/Yr):

01/11

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 36

Department/Division: Leisure Services / Park Services

Eden #: 310-6681-80400-56006

Project Name or Title: Replace Grounds Maintenance Equipment

PJ #: C0177 CS AI

Project Description and Location:

This request is for the purchase of replacement equipment used by the grounds and facility maintenance crews.

Project Justification:

Equipment purchases are to replace existing equipment that is beyond its useful life. All of our grounds maintenance activities are extremely dependent on reliable and functioning equipment. Construction and maintenance of facilities are also dependent upon functioning and reliable equipment. By assigning life cycles to our current equipment and planning on replacement over the long-term budgetary process, resources can be allocated more evenly over the years. Putting these purchases off to later years would lead to higher costs every 3-5 years. Over one-half million citizens are served by our Department's facilities, parks, and programs and they expect clean, safe, properly landscaped, and properly maintained buildings and parks.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0	\$334.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0	\$334.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0	\$334.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$25.0	\$25.0	\$30.0	\$30.0	\$30.0	\$194.0	\$334.0

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: \$64.8

Start Date (Mo/Yr): 07/00

End Date (Mo/Yr):

On-going

Athens-Clarke County Project Data Sheet

Department Priority: 4 of 4

Department/Division: Planning

Eden #: 310-6456-00000-56003

Project Name or Title: Upgrade/Maintenance of Geographic Information System (GIS)

PJ #: C0481 CS AI

Project Description and Location:

Upgrade and Maintenance of Geographic Information System (GIS) hardware and software housed in the Planning Department for use by that department as well as CIS, Transportation and Public Works, Planning and Zoning, Public Utilities, and the Tax Assessor's Office. Licensing and software maintenance will require annual updates. Hardware will most likely be updated every two years.

Project Justification:

Computer Information Services, Transportation and Public Works, Planning & Zoning, Public Utilities Departments and the Tax Assessor's Office will establish a maintenance cycle to upgrade and maintain their GIS hardware and software. A common source of maintenance funding will ensure GIS system stability and function. Hardware and software consistency will improve coordination and efficiency by simplifying technical assistance and support between departments. Also, increased capability and speed due to technological improvements and advances in hardware and software will be required as data storage and system utilization increase. It should be noted that all Athens-Clarke County departments benefit from the GIS hardware and software, either directly or indirectly. Therefore, proper annual maintenance to the system is necessary to maximize the potential benefits available through GIS.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0	\$180.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0	\$180.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0	\$180.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$20.0	\$0.0	\$40.0	\$0.0	\$40.0	\$80.0	\$180.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): 07/03

End Date (Mo/Yr):

07/11

Athens-Clarke County

Project Data Sheet

Department Priority: 3 of 10

Eden #: 310-6341-40201-55002

Department/Division: Police / Drug Task Force

Project Name or Title: Replace Used Undercover Vehicles (D. T. F.)

PJ #: C0008 CS AI

Project Description and Location:

The Drug Task force uses six undercover vehicles for conducting drug investigations. Two of these vehicles need to be replaced. This project is separate from the vehicles requested in project C00085. The purchase and replacement of these vehicles are tracked via the Georgia Criminal Justice Coordinating Council's grant for the Drug Task Force.

Project Justification:

Annually two undercover vehicles need replacing due to exposure with ACC as police vehicles as well as high mileage. The officers and vehicles' effectiveness is limited once they are identified by suspects. Vehicles are traded-in each year so that they will be under warranty. This limits vehicle repair cost to the county.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0	\$289.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0	\$289.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0	\$289.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$27.0	\$28.0	\$29.0	\$30.0	\$30.0	\$145.0	\$289.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement:

Start Date (Mo/Yr): Annual End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 10

Eden #: 310-6341-40200-55002

Department/Division: Police / Criminal Investigation

Project Name or Title: Replace Four Used Drug Unit Vehicles

PJ #: C0085 CS AI

Project Description and Location:

Replacement funds for four undercover vehicles for the drug investigation unit.

Project Justification:

Changing of vehicles is necessary so that known drug dealers do not recognize vehicles.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0	\$373.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0	\$373.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0	\$373.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$37.0	\$38.0	\$39.0	\$39.0	\$40.0	\$180.0	\$373.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

Annual

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: of

Eden #: 310-6109-00000-56090

Department/Division: Board of Elections

Project Name or Title: Electronic Voting Machines

PJ #: C0413 CS AI

Project Description and Location:

Purchase and/or replace AccuVote voting machines and support equipment (encoders, memory cards, voter access cards). This project provides life-cycle funding to replace the initial 208 machines allotted to ACC in 2002. Plus funding for life-cycle maintenance of all support equipment and AccuVote machines owned by ACC.

Project Justification:

In FY03 the Georgia Secretary of State provided 208 AccuVote machines to Athens-Clarke County. In anticipation of work load increases associated with "Advance Voting" in FY05 the state provide 6 more voting machines. In addition, the county purchased 10 more units. Currently the Board of Elections has 224 precinct voting machines and 52 Express Poll units. The express units were provided by the state in FY07.

The warranty has expired on the original 208 units and replacement costs for all units, plus support equipment, is now the responsibility of ACC. Replacement cost is estimated at \$650,000. This assumes: 10 year useful equipment life, machines cost of \$2,770 per unit, additional expenses for support equipment, 3% inflation and replacement of all units in FY14.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$525.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$525.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$525.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$75.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$525.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 9 of 9

Department/Division: Fire/Suppression

Eden #:

Project Name or Title: Replace 1000 GPM Pumper Truck for Station # 1

PJ #: CS AI

Project Description and Location:

Timely replacement of a 2000 pumper with a fully equipped 1000 gallon-per-minute pumper to be housed at Fire Station # 1, located at 700 College Avenue.

Project Justification:

Pumper trucks in Athens-Clarke County have historically been on a fifteen (15) year replacement plan, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the 'out-of-service" time, and increase the chance of failure during an emergency response. This apparatus primarily serves the citizens and businesses in the central business district of Athens-Clarke County, but also responds to emergency needs of all Athens-Clarke County citizens. Fire protection is a collective service in Athens-Clarke County; therefore all citizens are affected directly or indirectly by our ability to provide service. This equipment is needed to continue providing our current level of service. The life expectancy is fifteen (15) years. Price calculated using recent purchase price of \$268,000 and a 7% yearly increase in cost.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8	\$420.8
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8	\$420.8
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8	\$420.8
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$420.8	\$420.8

Amt = thousands

Effect on Annual Costs: Operating: \$2.5

Replacement: \$28.1

Start Date (Mo/Yr): 7/16

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 4 of 10

Department/Division: Sheriff / Field

Eden #:

Project Name or Title: Replacement of Courthouse Security Screening Equipment

PJ #: C0500 CS AI

Project Description and Location:

This project involves the purchase of two Security Screening X-ray machines (PX-M model at \$30,750) and two Walk-Through Metal Detector (PM200 model at \$5,300 each) in FY15 to replace existing equipment, which has an approximate ten year life cycle. Cost is estimated at \$72,200 based on a ten year life cycle. After the first year of purchase, there will also be operating expenses for a maintenance plan at an annual cost (for both sets of machines) of \$11,000.

Project Justification:

The Security Screening machines and the Walk-Through Metal Detectors are essential to providing the necessary security for the Clarke County Courthouse. The Screening machines are able to scan packages and other belongings that are brought into the Courthouse and display images of such property for the purpose of detecting weapons and/or explosive devices. The advanced features of the Security Screening machine include operator assistance, image archiving, and threat image projection. The Walk-Through Metal Detectors have the capability to detect metal objects in eight different zones within its frame. It will also provide a visual display that pinpoints the area(s) of alarm.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2	\$72.2
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2	\$72.2
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2	\$72.2
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2	\$72.2

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$7.3

Start Date (Mo/Yr): 07/05

End Date (Mo/Yr):

N/A

Athens-Clarke County Project Data Sheet

Department Priority: 9 of 10

Department/Division: Sheriff / Jail

Eden #:

Project Name or Title: Replace Prisoner Transport Bus

PJ #: CS AI

Project Description and Location:

The existing prisoner transport bus (44 passenger) was purchased and delivered in February 2000. It was purchased through the Sheriff's Inmate Special Revenue Fund. It is currently not in the vehicle replacement program. The Sheriff's Office is requesting that it be included in the vehicle replacement program and replaced in FY15 based on a 15 year life cycle.

Project Justification:

The existing prisoner transport bus is used to transport inmates from the jail to the courthouse, and back to the jail after court appearances. It's vital and necessary to the Sheriff's Office in that it reduces the number of trips back and forth from the jail to the courthouse because of its passenger capacity.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0

Amt = thousands

Effect on Annual Costs: Operating: 4.4

Replacement: \$17

Start Date (Mo/Yr): 07/15

End Date (Mo/Yr):

N/A

Athens-Clarke County Project Data Sheet

Department Priority: 8 of 9

Department/Division: Fire/Suppression

Eden #:

Project Name or Title: Replacement of a 102' Aerial Apparatus

PJ #: CS AI

Project Description and Location:

Timely replacement of a 1989 102' Aerial Apparatus without a pump to a 102' Aerial Apparatus without a pump to be located at the # 3 station on Milledge Avenue.

Project Justification:

Historically, aerial apparatus in Athens-Clarke County have been replaced on a 25-year schedule, which maintains an acceptable level of efficiency and dependability. Extending the service life will cause a severe depreciation in value, increase the "out-of-service" time, and increase the chance of failure during an emergency response. This aerial apparatus serves the southern portion of Athens-Clarke County including the University of Georgia campus. This vehicle should have a life expectancy of 25 years with an annual replacement cost of \$35,400.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0	\$885.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0	\$885.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0	\$885.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$885.0	\$885.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$35.4

Start Date (Mo/Yr): 07/13

End Date (Mo/Yr):

06/14

Athens-Clarke County Project Data Sheet

Department Priority: 7 of 10

Department/Division: Police/Information Management

Eden #:

Project Name or Title: Digital In-Vehicle Cameras and Storage

PJ #: CS AI

Project Description and Location:

A state of the art digital in-vehicle camera systems to be installed in (approx. 100) patrol cars and on police motorcycles. This system includes a front camera to record the event and rear camera to record backseat occupants where applicable. The system also includes wireless microphones capable of capturing conversations between officers and individuals up to 1000 feet away from the patrol vehicle. The system downloads and stores video and audio footage digitally for use in court and for supervisory reviews as mandated by national accreditation (CALEA) standards.

Project Justification:

These systems will replace analog (VHS) style patrol car cameras, with digital style recording devices, that offer numerous advantages. There will be fewer parts that will wear out with no VCR (which is the most costly component to replace). The system downloads and stores video and audio footage digitally to a server, which had been acquired and can handle up to 100 cameras and is expandable. Data can be copied to a DVD. This requires much less space for storage, and also allows easier management of stored footage. The system allows sharing of data electronically (via a network) with prosecutors. The system records during a vehicle stop whether the record button is on/off, and can capture several minutes of video prior to the officer initiating the stop. Further, with motorcycle officers averaging hundreds of citations monthly, juries have found portions of the current audio tape record systems troubling as they have been unable to discern what was exactly said by the violator or the officer due to background noise.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0

Amt = thousands

Effect on Annual Costs: Operating: \$

Replacement: \$

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 18

Department/Division: Central Services / Facilities Management

Eden #: 310-6458-57400-53003

Project Name or Title: Facilities Life Cycle Maintenance Program

PJ #: C0188 CS AI

Project Description and Location:

The Facility Component Life Cycle Maintenance program is an annual plan to replace key facility components on buildings maintained by the Central Services Department. The goal is to replace the items at or near the end of their normal life expectancy. The major components included in this program are roofs, HVAC equipment, exterior and interior painting, carpets and emergency generators. A 3% inflation factor has been applied and newly constructed SPLOST buildings (highlighted on Attachment 1) have been entered into the current life cycle system.

Project Justification:

This program is required to ensure that adequate funds are available, on an recurring basis, to maintain facilities owned by the Athens-Clarke County Government. Replacements covered under this program are necessary to protect the financial investment Athens-Clarke County has in their public facilities. Timely replacement of failing components extends the facilities life expectancy and creates a safer and more productive work environments. Projects proposed and funding allocation per fiscal year are shown on the attachment. Cost estimates provided by professional services and Facilities Management .

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$600.0	\$612.0	\$410.0	\$675.0	\$675.0	\$5,094.6	\$8,066.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$600.0	\$612.0	\$410.0	\$675.0	\$675.0	\$5,094.6	\$8,066.6
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$100.2	\$112.0	\$60.0	\$100.0	\$75.0	\$510.0	\$957.2
General Construction	\$0.0	\$499.8	\$500.0	\$350.0	\$575.0	\$600.0	\$4,584.6	\$7,109.4
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$600.0	\$612.0	\$410.0	\$675.0	\$675.0	\$5,094.6	\$8,066.6

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): 7/00

End Date (Mo/Yr):

On-going

BUILDING	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
800 MHz - Athens Tech										
800 MHz - Vaughn Road										
800 MHz - Whitehall Road										
Animal Control			\$4,023		\$3,091	\$33,076		\$1,200	\$ 4,803	\$2,025
Athens Community Theatre	\$12,000					\$3,583				
City Hall			\$3,700	\$24,380		\$70,309			\$14,000	\$57,177
Civic Hall			\$14,456		\$80,896			\$18,211	\$17,261	
Clarke Heritage (Old Fire St. #2)								\$7,972		
Co-op Ext. Meeting Building		\$4,800				\$371				
Co-op Ext. Office Building	\$2,888	\$16,700				\$3,822				\$5,141
Correctional Facility	\$84,000				\$15,523			\$672		\$230,637
Correctional Facility Chapel		\$4,964			\$5,373			\$14,380		\$19,163
Costa Building										
Courthouse	\$187,307				\$165,834	\$253,959		\$57,788	\$67,196	
Courthouse Parking Deck			\$44,430	\$39,325						\$93,911
DFACS				\$34,205						\$111,816
Dougherty St, Government Bldg.				\$35,697		\$58,700	\$33,834		\$120,953	\$360,360
Downtown F F & E										
East Athens Neighborhood Health Ctr		\$8,600				\$11,583	\$15,235			
East Athens Technology Building		\$7,655				\$23,216	\$20,029			
Facilities Mgmt Elect/Key Shop	\$10,684				\$9,023					
Facilities Mgmt. Office Shop			\$17,750		\$6,000					
Fire Department Burn Building										
Fire Department Fire Training Center										
Fire Station #1	\$150,000		\$27,949					\$6,462	\$33,373	
Fire Station #2		\$128,700		\$7,891					\$6,720	\$47,836
Fire Station #3			\$14,000				\$11,250		\$16,717	\$40,000
Fire Station #4			\$14,000				\$11,250		\$16,717	\$40,000
Fire Station #5	\$1,600			\$5,650					\$6,720	\$14,614
Fire Station #6		\$127,000		\$7,464					\$6,720	\$19,039
Fire Station #7				\$11,250		\$16,717			\$40,000	
Fire Station #8			\$14,000				\$11,250		\$16,717	\$40,000
Fire Vehicle Maintenance	\$22,500						\$5,837			
Fleet Management Office & Shop		\$95,227	\$31,200							\$19,475
Fleet Mgmt Service Station #1					\$3,600				\$8,202	\$2,181
Health Department	\$12,000				\$69,640					\$174,000
Henderson Extension Bldg		\$8,301								\$6,543
Humane Society							\$4,850			
Jail	\$33,619	\$35,000	\$66,867	\$25,887	\$63,036	\$463,495	\$50,000		\$79,843	
Jail Modular Housing		\$35,000								
Jail Modular Offices	\$10,202						\$5,376	\$8,250		
Kelly Diversified				\$93,177					\$9,552	\$26,879
Landfill Mechanic Shop				\$11,475						\$13,773

BUILDING	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Landfill Office	\$2,950							\$17,826		
Landscape Management Office & Shop	\$3,744		\$1,600	\$16,195						\$13,816
Landscape Mgmt Right of Way Bldg			\$3,500		\$6,000					\$10,000
Library					\$8,000	\$350,101		\$344,422		\$102,000
Mental Health Facility		\$30,453	\$26,718			\$157,127	\$204,636	\$101,849		
Meter Management	\$1,476		\$20,475			\$4,000		\$4,977		
P. W. Roads Division Building							\$9,837		\$2,402	
P.W. Roads Heavy Equip. Bldg.							\$18,568			
P.W. Streets & Drainage Storage Bldg										\$2,770
P.W. Streets & Roads Admin. Offices							\$20,000		\$20,159	
P.W. Streets & Roads Shop/Covered Bay										
Police		\$102,600		\$340,749	\$88,000				\$73,793	
Police Domestic Violence Bldg			\$5,000			\$12,806				
Police East Substation					\$14,925				\$63,219	
Police Storage (Old Drug Task Force)								\$972		\$6,147
Police Vehicle Processing Bldg									\$4,500	
Police West Substation					\$14,925				\$33,921	\$29,298
Police Westside Mall Precinct										
Print Shop									\$2,366	\$10,752
Rape Crisis Building					\$2,500			\$5,000		
Satula Ave. Governmental Bldg	\$25,831		\$20,198				\$30,844			
Simon Michael Building			\$7,700		\$1,972	\$6,914				
Solid Waste Clean & Beautiful									\$6,204	
Solid Waste Compactor Bldg										
Solid Waste Compliance Operator									\$9,108	
Solid Waste Office & Shop						\$2,000			\$39,548	\$1,714
Stockade Building										\$19,772
Tag Office		\$7,000		\$18,400				\$18,358	\$5,376	\$20,000
Taylor Grady House					\$114,862				\$140,382	
Traffic Engineering Office & Shop			\$6,000	\$2,400		\$7,558			\$35,905	
Transit - Multimodal Transportation Cntr										
Transit Office & Shop			\$56,900				\$55,378			
Voting Machine Building	\$8,601					\$9,347				
Water & Sewer Distribution	\$11,826									\$10,935
Water Business Office	\$10,000					\$11,941	\$11,941			
Welcome Center			\$9,535		\$1,800				\$11,385	
Welcome Center Information Booth	\$1,600			\$854						
TOTAL	\$592,828	\$612,000	\$410,000	\$675,000	\$675,000	\$1,500,625	\$520,115	\$608,339	\$913,761	\$1,551,775
				Out-years FY13-17		\$5,094,615		Project Total		\$8,059,443

Athens-Clarke County

Project Data Sheet

Department Priority: 9 of 18

Department/Division: Central Services / Athens Downtown Development Authority

Eden #: 310-6458-57202-53002

Project Name or Title: Parking Facilities Life Cycle Program

PJ #: C0230 CS AI

Project Description and Location:

Maintain parking facilities and repair and/or replace parking meters as well as maintain equipment and software for the ticket system.

Project Justification:

Provide funding to maintain parking facilities and spaces such as, painting of the parking stripes, replacing damaged parking meters, and repairing of surface parking facilities and equipment.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Totals	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: None

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 8 of 18

Department/Division: Central Services / Landscape Management

Eden #: 310-6458-57300-53003

Project Name or Title: Landscape Life Cycle Program and Community Tree Program

PJ #: C0182 CS AI

Project Description and Location:

The purpose of this project is to provide or replace Athens-Clarke County (ACC) landscape plantings that: (1) become unserviceable due to natural life-span, (2) are destroyed due to construction activities, (3) serve as enhancements to existing conditions, or (4) provide a standard level of landscape quality to under-funded facility projects that did not include landscape planting. Projects are located at ACC parks, rights-of-way, and facilities. This budget also supports Community Tree Program services such as: (1) systematic pruning of public trees, (2) program administration and, (3) tree replacement.

Project Justification:

The Landscape Management Division annually responds to events requiring landscape plantings and support systems at ACC facilities. The consequence of not responding is a negative public image and limits to programmed activities. This Capital "life cycle" Program stabilizes annual expenditures, preserves infrastructure assets, benefits citizens and staff and improves asset life expectancy. The program provides services and supplies to support community forestry administration and maintenance activities. Increased funding is recommended beginning in FY11 in response to increased service areas created by SPLOST funded parks and facilities.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$31.0	\$31.0	\$31.0	\$36.0	\$36.0	\$180.0	\$345.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$31.0	\$31.0	\$31.0	\$36.0	\$36.0	\$180.0	\$345.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$12.0	\$12.0	\$12.0	\$17.0	\$17.0	\$85.0	\$155.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$80.0	\$160.0
Equipment/Furnishing	\$0.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$15.0	\$30.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$31.0	\$31.0	\$31.0	\$36.0	\$36.0	\$180.0	\$345.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: None

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 36

Department/Division: Leisure Services/Park Services

Eden #: 310-6681-80400-53003

Project Name or Title: Repair and Maintenance to Existing Facilities

PJ #: C0246 CS AI

Project Description and Location:

Make needed repairs, maintenance and/or replacement to existing facilities, including worn mechanical systems. Make changes required to maintain compliance with Title III of the Americans with Disabilities Act (ADA). To update equipment to standards recommended by the Consumer Product Safety Commission & industry "best practices" standards. This project provides a continuing funding source to rehabilitate facilities & to address safety and redesign issues; also the maintenance needed to maintain 85 buildings/structures plus facilities & 40 parks, containing 183,476 sq. ft or 2,500 acres - See attached list

Project Justification:

This project is intended to allocate resources evenly over the years in order to keep our facilities safe, well maintained, and efficient to operate. By assigning life cycles to our assets and planning major renovations we can maintain and improve our existing infrastructure without incurring large expenses every 3-5 years. All department facilities have been thoroughly inspected to include age, life expectancy, replacement/repair costs and expected replacement year. It's expected that once all facility needs have been addressed, the life cycle program would continue on at a much lower annual expense. The changes reflect a reprioritized and categorized list. In addition, an increase in the number of park users requires an increase in maintenance management practices. The basic quality and integrity of our park and recreation facilities can be maintained with this funding program.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$300.0	\$450.0	\$450.0	\$450.0	\$450.0	\$8,606.6	\$10,706.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$300.0	\$450.0	\$450.0	\$450.0	\$450.0	\$8,606.6	\$10,706.6

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$15.0	\$0.0	\$0.0	\$10.0	\$10.0	\$50.0	\$85.0
General Construction	\$0.0	\$235.0	\$400.0	\$425.0	\$415.0	\$415.0	\$8,506.6	\$10,396.6
Equipment/Furnishing	\$0.0	\$50.0	\$50.0	\$25.0	\$25.0	\$25.0	\$50.0	\$225.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$300.0	\$450.0	\$450.0	\$450.0	\$450.0	\$8,606.6	\$10,706.6

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: \$0

Start Date (Mo/Yr): 07/06

End Date (Mo/Yr):

On-going

Park/Facility	FY08	FY09	FY10	FY11	FY12	FY13 - FY17	Park Total
All areas	\$150,000	\$165,000	\$130,000	\$169,500	\$233,000	\$3,359,340	\$4,206,840
ACT						\$75,000	\$75,000
AOB			\$5,000	\$2,500			\$7,500
Allen House	\$15,000	\$0				\$32,000	\$47,000
Bear Hollow	\$10,000	\$2,500				\$111,000	\$123,500
Bishop	\$29,500	\$15,000	\$77,500	\$17,000	\$15,000	\$1,107,000	\$1,261,000
Burton		\$0		\$5,000		\$65,000	\$70,000
Dudley						\$55,000	\$55,000
EAEDC							\$0
East Center			\$50,000	\$10,000	\$20,000	\$40,000	\$120,000
East Park							\$0
Greenway		\$2,500	\$7,500		\$5,000	\$120,000	\$135,000
Holland			\$5,000	\$10,000	\$30,000	\$947,500	\$992,500
Lay			\$10,000	\$15,000	\$10,000	\$92,500	\$127,500
LHAC			\$5,000	\$15,000		\$20,000	\$40,000
Memorial	\$3,000	\$15,000	\$7,500	\$18,000		\$118,000	\$161,500
Morton	\$15,000		\$70,000	\$110,000	\$110,000	\$205,000	\$510,000
North Oconee							\$0
Reese & Pope							\$0
Rocksprings						\$15,000	\$15,000
Satterfield		\$0	\$12,500	\$17,000	\$10,000	\$940,000	\$979,500
SCNC			\$5,000	\$5,000	\$0	\$653,300	\$663,300
SCP	\$70,000	\$250,000	\$53,500	\$47,500	\$17,000	\$596,000	\$1,034,000
Showmobile				\$0			\$0
Southeast	\$7,500	\$0	\$11,500	\$8,500	\$0	\$55,000	\$82,500
Total	\$300,000	\$450,000	\$450,000	\$450,000	\$450,000	\$8,606,640	\$10,706,640

Park/Facility	Description / Sub-Project Task	FY08
All Areas	Playground Repair (All sites and mulch)	\$40,000
	Fencing Replacement	\$15,000
	Concrete Repair (general)	\$5,000
	Asphalt Repair (general)	\$10,000
	Playground Replacement (Lay, EACC, Bishop)	\$70,000
	Painting	\$5,000
	ADA removal of barriers	\$5,000
ACT		
AOB		
	paint (pkg)	
	carpet	
	roof	
Allen House		
	HVAC	
	building	
	roof and rebuild of dormers (in house staff)	\$15,000
Bear Hollow		
	exhibit borders/cages	\$7,000
	bear kennel	\$3,000
	Sub-total	\$175,000

Park/Facility	Description / Sub-Project Task	FY08
Bishop		
	bbq bldg (kitchen & light upgrade)	\$5,000
	bishop 3 tennis courts repainted	\$12,000
	scorebooths, repair and rebuild as needed (in house staff)	\$2,500
	covers on dugouts	\$10,000
SCP		
	Cook Trail bridge repair-engineering only	\$70,000
Southeast		
	World of Wonder - repairs as needed, pending recommendation from designer	\$7,500
Memorial		
	lake (edge repair)	\$3,000
Morton		
	lighting-3 follow spots	\$15,000
	Sub-total	\$125,000

Activities Planned for FY08 - Total \$300,000

Athens-Clarke County Project Data Sheet

Department Priority: 16 of 36

Department/Division: Leisure Services

Eden #:

Project Name or Title: Morton Theatre Preservation

PJ #: CS AI

Project Description and Location:

This project provides for continued support of the preservation effort related to structures on the National Register of Historic Places, Morton Theatre, and adjacent properties (Harris Pharmacy and Burney Building) managed by Leisure Services. Initial theater renovation was conducted in 1991. Renovation opportunities include the Washington streetscape, HVAC, dressing rooms, seating areas, reception and stage, and development of the Harris Pharmacy. In the Morton this project would rehabilitate and update the restrooms, reception area, all lobbies, infrastructure, storage space and theatrical amenities.

Project Justification:

The Morton Theatre is rented an average of 100 times each year, with an annual patronage of 46-47,000. This project will provide funds to make much needed structural and mechanical improvements and repairs. Without these repairs the life expectancy of the building will be considerably shortened. This project addresses elements of safety, accessibility, and quality of life. Historic assets, preserved as functional elements of public spaces, provide citizens with accessibility and exposure to the remnants of their past. Preservation and adaptive re-use of historic sites within leisure settings enhances the urban fabric of Athens-Clarke County. This project meets the need by providing continuity of historic preservation related to leisure facility development and rehabilitation. Equipment has reached passed life expectancy and renovations are necessary so the theatre can continue to be used as a showcase for community events and performance venue.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$1,421.0	\$1,476.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$1,421.0	\$1,476.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$96.0	\$96.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$800.0	\$800.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$525.0	\$580.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$1,421.0	\$1,476.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$29.0

Start Date (Mo/Yr): 07/11

End Date (Mo/Yr):

06/12

Athens-Clarke County

Project Data Sheet

Department Priority: of

Eden #: 310-6101-00101-56002

Department/Division: Mayor's Office, Public Information

Project Name or Title: Access Channels - Equipment & Maintenance

PJ #: C0084 CS AI

Project Description and Location:

ACC will receive approximately \$80,000 annually as part of the Cable Franchise Agreement. These funds are to support capital expenses / equipment related to Athens-Clarke County cable access channels: ACTV - Channel 7, Clarke County School District educational access channel and the University of Georgia educational access channel.

Project Justification:

In accordance with the Cable Franchise Agreement this funding is to be used for equipment replacement and maintenance for ACTV, CCSD and UGA access channel broadcast.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$800.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$800.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$800.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$800.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 4

Eden #: 310-6456-00000-21013

Department/Division: Planning

Project Name or Title: Update Aerial Photos

PJ #: C0350 CS AI

Project Description and Location:

Maintenance of Athens-Clarke County's Geographical Information System (GIS) Base Map

Project Justification:

Past policy has been to have new aerial photography produced every five years with new planimetric data (roads, building footprints, utilities, etc.) and topographic data (two foot contours) created every ten years. Maintenance of this data provides the County's GIS with the most current and accurate information for use by the government and community. The County was last flown in 2003 and new aerial photos were produced. The ten year update of photographic, planimetric, and topographic data will be completed in 2008.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0	\$475.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0	\$475.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0	\$475.0
Totals	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0	\$475.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 07/02

End Date (Mo/Yr):

06/11

Athens-Clarke County Project Data Sheet

Department Priority: 3 of 4

Department/Division: Planning

Eden #: 310-6456-00000-56003

Project Name or Title: Pictometry Data and System Development

PJ #: C0427 CS AI

Project Description and Location:

Funds to develop a database of digital oblique aerial photos that would be incorporated into the existing GIS and updated every two years, at a cost of approximately \$60,000 per update.

Project Justification:

As part of the ongoing development of a comprehensive GIS for Athens-Clarke County, the Planning Department has investigated incorporating a Pictometry system with the existing data. Pictometry is a commercially developed product that is based on digital oblique aerial photos that, when combined with standard aerial photography and orthorectified, makes it possible to view all sides of vertical features in the landscape and built environment. This data is also scaled so that these vertical features can be analyzed with the same relative accuracy as features viewed only in traditional plan-view photos. In order to maintain the accuracy of this data, it is recommended that the aerial data used for the Pictometry system be updated biannually. Like all data managed using GIS, the Pictometry information has the potential to benefit all departments of the Athens-Clarke County government, and the general public.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: of

Eden #: 310-6119-00000-59099

Department/Division: Non-Departmental

Project Name or Title: Capital Contingency

PJ #: C0124 CS AI

Project Description and Location:

Capital Contingency is used to fund unanticipated capital expenses. Funds are transferred to other projects with the Manager and/or Mayor and Commission approval. No expenses are charged directly to this project.

Project Justification:

All requests are reviewed by the Manager and based on funding parameters, forwarded to the Mayor and Commission for their information or approval.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$920.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$920.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$920.0
Totals	\$0.0	\$200.0	\$80.0	\$80.0	\$80.0	\$80.0	\$400.0	\$920.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 7 of 18

Department/Division: Central Services / Facilities Management

Eden #: 310-6458-57400-53003

Project Name or Title: Energy Management Program

PJ #: C0487 CS AI

Project Description and Location:

The purpose of the Energy Management Program is to reduce energy consumption and costs at Athens-Clarke County facilities. This project provides funding for the implementation of proven energy savings measures and audits to identify those measures. Funds may be used as a one time life-cycle augmentation where it can be demonstrated that the early replacement or upgrading of equipment will result in energy savings. Principal projects for FY08 include replacing the Courthouse Parking Deck lighting and upgrading the exterior lighting system at City Hall.

Project Justification:

The justification for this project is reduction in energy consumption and proven energy cost savings. An energy audit conducted in March 2005 revealed that an estimated \$17,000 per year is already being saved as a direct result of previously implemented energy saving efforts. Projects completed in FY06 will increase estimated savings an additional \$4,200 per year. Overall, it's expected that energy projects will yield an estimated \$78,000 in annual savings. It is felt that further savings could be realized through a broader program application and additional annual funding.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$20.0	\$20.0	\$20.0	\$20.0	\$0.0	\$180.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$20.0	\$20.0	\$20.0	\$20.0	\$0.0	\$180.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$15.0	\$10.0	\$10.0	\$10.0	\$10.0	\$0.0	\$55.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$85.0	\$10.0	\$10.0	\$10.0	\$10.0	\$0.0	\$125.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$20.0	\$20.0	\$20.0	\$20.0	\$0.0	\$180.0

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: \$0

Start Date (Mo/Yr): 07/05

End Date (Mo/Yr):

06/06

Energy Conservation Projects / Energy Mgmt

Work / Sub-Project Title	Expenditures	Projected Annual Savings	Completion Date	Sum by Year
Upgraded T12 with T8 fixtures in 4 buildings		\$17,000	1993 - 1994	
Conducted Phase I Audits	\$12,900	\$0	FY05 - Completed	\$12,900
Installed 30 VendMisers on vending machine	\$5,600	\$3,750	FY06 - Completed	
Installed 52 water heater blankets	\$605	\$93	FY06 - Completed	
Upgraded lighting in Veteran's Memorial Pla:	\$550	\$298	FY06 - Completed	
Upgrade Jail Lighting	\$67,000	\$19,675	Estimated 30% complete	\$73,755
Corrections	\$10,000	\$4,220	FY07 - Proposed	
Corrections Food Prep	\$2,500	\$3,746	FY07 - Proposed	
Corrections Chapel	\$2,500	\$353	FY07 - Proposed	
Lyndon House Complex	\$20,000	\$6,996	FY07 - Proposed	\$35,000
120 Dougherty St Bldg	\$12,000	\$3,596	FY08 - Proposed	
Morton	\$8,000	\$3,312	FY08 - Proposed	
East Athens Community Center	\$10,000	\$2,808	FY08 - Proposed	
City Hall Lighting Upgrade	\$0	TBD	FY08 - Proposed	
Courthouse Parking Deck Lighting Upgrade	\$70,000.00	TBD	FY08 - Proposed	\$100,000
St. & Roads Office	\$6,000	\$1,320	FY09 - Proposed	
Tag Office	\$4,000	\$766	FY09 - Proposed	
Lay Park	\$10,000	\$2,748	FY09 - Proposed	\$20,000
Satula Ave Bldg	\$9,000	\$2,994	FY10 - Proposed	
Memorial Park	\$5,000	\$2,640	FY10 - Proposed	
Bishop	\$6,000	\$2,400	FY10 - Proposed	\$20,000
Totals for All Years	\$261,655	\$78,715		\$261,655

Athens-Clarke County

Project Data Sheet

Department Priority: 33 of 36

Department/Division: Leisure Services/Natural Resources

Eden #:

Project Name or Title: Property Boundary Program

PJ #: CS AI

Project Description and Location:

Funding needed to survey, permanently mark, and update/consolidate deeds of property owned by ACC and managed by Leisure Services. Establishment of boundary lines, for the creation of consulted deeds, and the integration of property restrictions into the GIS planning database. This would include: Memorial Park, Holland Youth Sports Complex, Greenway, Sandy Creek Greenway (Cook's Trail), Sandy Creek Nature Center and Sandy Creek Park. For new acquisition, staff has started placing permanent markers along any boundary that may not be easily distinguished.

Project Justification:

Properties comprising the Leisure Services Department encompass over 50 miles of boundary lines. Less than 40% of these boundaries can currently be located. Explosive development along park boundaries has created issues ranging from direct property encroachment and sediment and stormwater run off, to the creation of unofficial or illegal access points. Unmarked property boundaries severely hamper public safety and Leisure Services personnel's ability to address these issues;. Funds requested for this project are to provide surveys and permanent marking of boundaries which staff and adjacent land owners are unable to determine. Additionally, funds are also requested in order to be able to consolidate deeds thereby reducing the number of parcels tracked by Leisure Services, Planning and Tax Assessors staff.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0

Amt = thousands

Effect on Annual Costs: Operating: .5

Replacement: 1.0

Start Date (Mo/Yr): 7/13

End Date (Mo/Yr):

07/17

Athens-Clarke County

Project Data Sheet

Department Priority: of

Department/Division: Transit / Operations and Maintenance

Eden #: 310-6452-51000-55020

Project Name or Title: Local Match for Transit Capital Grants

PJ #: C0376 CS AI

Project Description and Location:

Provide local match for various Federal and State Transit Capital Grants. Typical funding is 80% Federal-10% state-10% local match. Projects receiving annual grants and matching dollars are for replacements and expansions of buses, demand response vans, supervisor vehicles, capital maintenance items and other capital equipment. This project corresponds to the approved 2006-08 Transportation Improvement Plan (TIP) and the Madison Athens Clarke Oconee Regional (MACOR) 2008-10 Second Tier and 2030 Long Range Plan Transportation Plan.

Project Justification:

The Federal Transit Administration and the Georgia Department of Transportation recommend replacement of buses when they are 12 years old and vans when they are 5-years old. The average replacement cost is \$320,000 per bus and \$75,000 for vans. It's anticipated that funding will be available in FY08 to replace two buses at a total cost of \$640,000. Engines and system upgrades for older buses - \$400,000. Fuel station and support equipment upgrades - \$248,000. General bus maintenance support items (tires, etc) - \$175,000. Electronic upgrades for older buses - \$102,000. Parking lot scrubber - \$50,000. All grants generally require a 10% local match. SPLOST 2005 funding may be available until FY12 to cover a portion of the local match required.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
<input checked="" type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$1,515.0	\$1,563.2	\$1,605.0	\$1,664.0	\$1,635.5	\$10,356.7	\$18,339.4
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,615.0	\$1,663.2	\$1,705.0	\$1,764.0	\$1,735.5	\$10,856.7	\$19,339.4
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$1,615.0	\$1,663.2	\$1,705.0	\$1,764.0	\$1,735.5	\$10,856.7	\$19,339.4
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,615.0	\$1,663.2	\$1,705.0	\$1,764.0	\$1,735.5	\$10,856.7	\$19,339.4

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): ongoing

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 9 of 17

Department/Division: Transportation & Public Works/Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Roadway Safety Devices (Life Cycle)

PJ #: C0428 CS AI

Project Description and Location:

Transportation & Public Works installs two primary roadway safety devices, guardrails & raised pavement markers, along roadways in Athens-Clarke County. The guardrail portion of the project is a continuing program that includes the replacement of old & damaged guardrails and the installation of new guardrails where applicable on local roads. The high priority locations for replacement of guardrails is along bridge approaches. The raised pavement marker portion of the project replaces & installs pavement markers & fire hydrant locations on arterial and major collector streets throughout Athens-Clarke County.

Project Justification:

Providing for safe travel on Athens-Clarke County roadways is a key component of the day to day functions of the Transportation & Public Works Department. These programs enhance safety, reduce accident severity, and increase the visibility of lane markings during bad weather and at night for all citizens and motorists in Athens-Clarke County. As in previous years, the scope of the raised pavement marker program has been increased to include installing the blue Fire Department markers to identify locations of fire hydrants.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0	\$485.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0	\$485.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0	\$485.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$43.0	\$46.0	\$49.0	\$52.0	\$255.0	\$485.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 11 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Replace Traffic Signal Systems (Life Cycle)

PJ #: C0094 CS AI

Project Description and Location:

Life Cycle program to replace existing traffic signal equipment on a 15-20 year frequency. As of FY07, 72 traffic signals have been updated through this program since FY02.

Project Justification:

This program is critical to the effective operation of our transportation system and benefits all the citizens and motorists in Athens-Clarke County. Athens-Clarke County is responsible for the routine operating maintenance of 160 traffic signals. Of these 160 signals, 86 are owned by ACC, 68 are owned by the Georgia DOT, and 6 are owned by UGA. The respective owners of the signals are responsible for the replacement and modernization of the signals. This is a Life Cycle request for the annual upgrading of ACC signal equipment and the installation of high visibility, low energy, LED signal heads at the 86 intersections owned by A-CC.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0	\$660.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0	\$660.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0	\$660.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$60.0	\$63.0	\$66.0	\$69.0	\$72.0	\$330.0	\$660.0

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 13 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Upgrade Overhead Street Name Signs

PJ #: C0544 CS AI

Project Description and Location:

This project is to replace or install street name signs at all signalized intersections throughout Athens-Clarke County outside of the downtown area. The signs will be of "diamond grade" sheeting and 18 inches high. Overall, the project includes approximately 130 intersections, at an average cost of \$1,000 per intersection. Each sign is expected to have a useful life of ten years. The project will be completed over a three-year period with the first year starting in FY08.

Project Justification:

There are existing street name signs at most of the signalized intersections in Athens-Clarke County; however, some intersections do not have signs on all of the approaches. This upgrade will also change the signs from "high intensity" to "diamond grade" sheeting material, which will make the signs significantly more reflective and visible at night. Additionally, the new signs will have on them block numbers to aid emergency services personnel and visitors to Athens-Clarke County.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0	\$130.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0	\$130.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0	\$130.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$40.0	\$50.0	\$0.0	\$0.0	\$0.0	\$130.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 14 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Signal Pole Painting - Central Business District

PJ #: C0523 CS AI

Project Description and Location:

Maintain the appearance of the signal pole equipment at the 25 signalized intersections located in the Central Business District (CBD) bounded by Broad Street, Pulaski Street, Dougherty Street, and Thomas Street. A contractor will be used to perform the work over a three year period. Average cost per intersection is \$4,000. The life cycle of the paint is 7-10 years. The first phase of the project is approved as part of the current FY07 capital budget and is scheduled to begin in May 2007.

Project Justification:

Traffic Engineering employees painted bare aluminum traffic signal poles in the subject area in conjunction with the 1996 Olympics. That original application is now several years old and the paint has begun to peel, resulting in bare spots on the poles. To effectively repair the surfaces requires that the poles be sanded down to the metal then repainted entirely.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0	\$170.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0	\$170.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0	\$170.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$35.0	\$35.0	\$0.0	\$0.0	\$0.0	\$100.0	\$170.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 8 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52004

Project Name or Title: Bridge Maintenance Program

PJ #: C0449 CS AI

Project Description and Location:

This project will continue the program to rehabilitate and maintain bridges on local roads throughout Athens-Clarke County. The program consists of needed bridge rehabilitation work as identified by the Georgia Department of Transportation during their biannual bridge inspection survey.

Project Justification:

This project was initiated under SPLOST IV and continues under SPLOST 2000 and SPLOST 2005. Future funding will be used to conduct a countywide bridge deck sealant program. Economy of scales can be achieved by contracting with a single vendor to have this new sealant maintenance material applied to all bridges. Sealant is expected to last 10 to 15 years. Future funding will be requested through SPLOST referendums. Two existing bridges (Westchester Drive @ Hunnicutt Creek and East Broad Street @ Trail Creek) are in need of major maintenance and should be repaired or replaced by FY08.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$200.0	\$200.0	\$0.0	\$0.0	\$100.0	\$500.0	\$1,000.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$249.2	\$249.2	\$400.0	\$2,000.0	\$2,898.4
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$200.0	\$200.0	\$249.2	\$249.2	\$500.0	\$2,500.0	\$3,898.4
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0	\$100.0	\$125.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$75.0	\$400.0	\$675.0
General Construction	\$0.0	\$150.0	\$150.0	\$199.2	\$199.2	\$400.0	\$2,000.0	\$3,098.4
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$200.0	\$200.0	\$249.2	\$249.2	\$500.0	\$2,500.0	\$3,898.4

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52005

Project Name or Title: Pavement Maintenance Program (Life Cycle)

PJ #: C0183 CS AI

Project Description and Location:

This Life Cycle program provides for the maintenance, repair and reconstruction of pavements on Athens-Clarke County roads. The majority of the maintenance work is performed by a contractor under the directions of the Engineering division within the Transportation & Public Works Department.

Project Justification:

This program is critical to the effective operation of our transportation system and benefits all the citizens and motorists in Athens-Clarke County. Included in the program are approximately 120 lane miles of arterial roads (10-year maintenance frequency), 290 lane miles of collector roads (15-year frequency), and 780 lane miles of local roads (20-year frequency). This is a life cycle item with a total cost of between \$1.6 and \$2.3 million per year. Approximately \$840,000 a year will be utilized from SPLOST 2005. Further, it is expected that the Georgia Department of Transportation will provide \$250,000 a year in grants toward these improvements. It should be noted that asphalt prices have increased by 74% in the past year and over 100 miles of new roadway has been added to the Unified Government's maintenance responsibility since FY03.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$1,185.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$6,000.0	\$11,985.0
<input checked="" type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$1,090.0	\$1,090.0	\$1,090.0	\$1,090.0	\$250.0	\$5,450.0	\$10,060.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$2,275.0	\$2,290.0	\$2,290.0	\$2,290.0	\$1,450.0	\$11,450.0	\$22,045.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$20.0	\$200.0	\$340.0
General Construction	\$0.0	\$2,245.0	\$2,260.0	\$2,260.0	\$2,260.0	\$1,430.0	\$11,250.0	\$21,705.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$2,275.0	\$2,290.0	\$2,290.0	\$2,290.0	\$1,450.0	\$11,450.0	\$22,045.0

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County Project Data Sheet

Department Priority: 1 of 6

Department/Division: Airport

Eden #: 310-6451-50100-53001

Project Name or Title: Local Match for Airport Capital Grants

PJ #: C0334 CS AI

Project Description and Location:

This project provides matching funds for Airport Improvement Projects (AIP) funded by the FAA and/or the Georgia Department of Transportation. For FY08 the funds will be used to 1) design Phase I of the runway extension project and 2) design and site preparation for the taxiway and ramp of the new commercial terminal.

Project Justification:

The FAA has authorized the extension of the east/west runway by 1000' for improved safety and payload capacities of aircraft currently operating at the airport. The first phase of the project will be designing the east end of the runway extension. Design and site prep the taxiway and ramp is for the new commercial terminal project. The previously scheduled project for this year, expanding the east general aviation ramp, is requested to be deferred to a later date.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$750.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$750.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$75.0	\$75.0	\$75.0	\$100.0	\$100.0	\$700.0	\$1,125.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$75.0	\$75.0	\$75.0	\$100.0	\$100.0	\$700.0	\$1,125.0

Amt = thousands

Effect on Annual Costs: Operating: \$1.0

Replacement: n/a

Start Date (Mo/Yr):

03/05

End Date (Mo/Yr):

9/05

Athens-Clarke County

Project Data Sheet

Department Priority: 17 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: School Area Infrastructure Capital Projects

PJ #: C0545 CS AI

Project Description and Location:

Projects will be adjacent to Clarke County school sites where infrastructure projects are needed to deal exclusively with a need that either currently exists or is created by school expansion or other internal site changes. An example is the need to signalize the main passenger vehicle entrance to Hilsman Middle School on Gaines School Road after the School District changed the internal driving circulation pattern from a one-way entrance to a two-way driveway. For FY08, T&PW would use this capital funding to signalize the intersection of Hilsman Middle School at Gaines School Road.

Project Justification:

The state courts have ruled that Georgia school district cannot use their own funds or Sales Tax funds for improvements off the school property - even if the school district causes the infrastructure improvement. In the past, these sorts of improvement project have been handled within the current operating budget of Transportation & Public Works typically at the expense of other infrastructure needs. This capital project would allow Transportation & Public Works to continue address these sorts of infrastructure needs from a dedicated source of funds without competing against other improvements. The projects will range from small intersection improvements to stormwater conveyance system upgrades.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0	\$650.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0	\$650.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0	\$650.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$75.0	\$0.0	\$75.0	\$75.0	\$375.0	\$650.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 2 of 3

Department/Division: Computer Information Services (CIS)

Eden #: 310-6112-00000-56003

Project Name or Title: A&I Strategic Automation Plan, Implementation

PJ #: C0028 CS AI

Project Description and Location:

This project will enhance aspects of Phases 1 (Networks), 2 (Core Automation), 3 (Courts), and 4 (Public Safety) of the Strategic Automation Plan. FY08 activities include implementing automation plans for Phase 3 (courts). This includes assessment and selection of new software or adding-on to existing base software (\$60k). Assessments will include (but are not limited to) software for Imaging (\$50k), Printing, new court system(s) (\$155k), and (file) Storage and Distribution using Storage Area Network technology. Document Imaging will be continued in FY08 in two undetermined departments.

Project Justification:

CIS has continued with recommendations in Athens-Clarke County's Strategic Automation Plan. This plan, along with the current document, identifies specific needs for new automation. Automation that needs to be addressed are broken down into major components: Networks (Phase 1), Core Automation (Phase 2), Courts (Phase 3), and Public Safety (Phase 4). Major benefits from automation are: reduction of labor intensive tasks, improvement of services to the public, and timely and enhanced information for making decisions. This project represents an ongoing process of continuous improvement for all of Athens-Clarke County's information systems.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0	\$2,500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0	\$2,500.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0	\$2,500.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$1,250.0	\$2,500.0

Amt = thousands

Effect on Annual Costs: Operating: \$9.0

Replacement: \$50.0

Start Date (Mo/Yr): 07/00

End Date (Mo/Yr):

6/01

Athens-Clarke County

Project Data Sheet

Department Priority: 8 of 36

Department/Division: Leisure Services/Natural Resources

Eden #:

Project Name or Title: Greenway Maintenance Truck and Enclosed Work Trailer

PJ #: CS AI

Project Description and Location:

The purchase of a Greenway maintenance truck and enclosed work trailer in order to continue maintenance services to a growing Greenway system which stretches throughout Athens-Clarke County.

Project Justification:

During the period when the SPLOST referendum was passed resources such as maintenance vehicles were available for use on the Greenway. Since then, the Greenway was delayed and when the department unified existing resources including vehicles and staff were reallocated to other projects within Athens-Clarke County. Currently, Greenway Park Assistants and the Greenway Coordinator share one truck to provide inspections and maintenance on parks, trails and property throughout Athens-Clarke County as well as other administration needs. The number of Greenway sites continues to grow and staff needs to be at several sites simultaneously to achieve an efficient level of operations. The Greenway is a growing and popular means of health fitness, transportation, and access. With an increase in Greenway patronage this project allows for improved maintenance, accountability, and command and control of Greenway resources. More over, the project allows wider coverage of the program and facility management of the Greenway.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0

Amt = thousands

Effect on Annual Costs: Operating: \$5.6

Replacement: \$2.7

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

12/09

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 10

Eden #: 310-6341-40000-56090

Department/Division: Police / Uniform

Project Name or Title: Public Safety Initiatives - Equipment & Technology

PJ #: C0127 CS AI

Project Description and Location:

The Public Safety Initiatives provides funding for critical department programs and equipment, including both recurring and non-recurring expenses. Recurring expenses include: Police recruit academy training expenses, Citizens Police Academy, Explorer program, CALEA accreditation, Reverse 911, employee recruiting bonuses, graffiti removal, and matching funds for grants. Non-recurring expenses include applicant background investigator, polygraph specialist fees, firearms trainer, bike replacement, Drug Education For Youth, Gang Resistance Education & Training, and mobile command center equipment.

Project Justification:

In FY 98 the initial funding for this project was \$200K. This years requested amount was determined by compounding a 3% annual inflation to the \$200K base. The funding of this capital project is for crucial operational expenses and minor equipment and facility upgrades. During FY08 it is anticipated that the West Precinct upper level will be renovated to house the Drug and Vice Unit. The continued reduction in U.S. Department of Justice Local Law Enforcement Block Grants has made the funding of these and other programs more difficult; however, the department actively seeks other funding opportunities. Because these public safety initiatives are not addressed by specific line items, it is crucial to provide them with adequate funding. Contingency funds are also required for funding of police academy attendees that may be required to attend training at alternate training sites. This project also funds crucial programs and equipment that are not funded by specific line items. These programs are vital to the success and continued improvement of the department.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0
Equipment/Furnishing	\$0.0	\$50.0	\$90.0	\$90.0	\$90.0	\$90.0	\$300.0	\$710.0
Other	\$0.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$200.0	\$250.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 4 of 10

Department/Division: Police / Information Management Division

Eden #:

Project Name or Title: Mobile Data Computing

PJ #: CS AI

Project Description and Location:

A Mobile Data Computing system @ \$2 million, linking sworn ACCPD officers with the information infrastructure of ACCPD and other public safety resources. The project will furnish a laptop computer to each sworn officer. This computer could be utilized in or out of police vehicles to communicate with Central Communications, write and transmit police reports, and access local, state, and federal information systems.

Project Justification:

Mobile Data Computing will breathe new life into the information management operations of the police department. Historically, data entry is backlogged by days, sometimes months. This system will accomplish data entry of police incident reports directly from the police car, thus making police reports available almost immediately. Demands on the Records Unit and the need for additional data entry personnel will be reduced. Calls for service (911 calls) can be dispatched electronically to officers. Conversely, officers will be able to directly access information on vehicle registration, drivers license, and crime analysis reports. Thus, voice channels will be free for priority emergency use. Officers will be able to make more informed and safer decisions in the field. Officers and citizen/community safety will benefit. This project will be enhanced by the new (SPLOST funded) CAD and Records Management System software.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0

Amt = thousands

Effect on Annual Costs: Operating: TBD

Replacement: TBD

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 10

Department/Division: Police/ Uniform & CID

Eden #:

Project Name or Title: Renovate Firing Range

PJ #: CS AI

Project Description and Location:

The Firing Range Renovation project is intended to improve and modernize the training provided to ACC police officers and detectives. The renovation includes five parts: 1) Renovate existing range facilities - \$20,000. 2) Construct an on-site training classroom - \$400,000. 3) Purchase a Firearms Training Simulator (FATS) system - \$60,000. 4) Create a permanent area for administration of the Physical Qualifications Test - \$10,000.

Project Justification:

Originally designed for a 60-person department, the 20-year-old firing range is now used by over 350 personnel. General repairs are needed throughout the facility. To maximize the effectiveness of training time, classroom space is required. This project is a must have if the state of Georgia is to approve ACCPD conducting its own mandate training course for recruits and avoid the \$8,900 per recruit expense of training recruits at other academies. The department currently conducts basic emergency vehicle operations instruction in Forsyth. While the department uses an advanced driving simulator, it cannot fully replicate actual driving conditions. The lack of a driving facility restricts our ability to train officers for emergency driving in the front-wheel drive cars they actually operate at work. Construction a precision driving course will allow for continuing driver training both in the classroom and in real world scenarios.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$795.0	\$795.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$795.0	\$795.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$80.0	\$80.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$425.0	\$425.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0	\$120.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$70.0	\$70.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$795.0	\$795.0

Amt = thousands

Effect on Annual Costs: Operating: \$1.5

Replacement: \$43.2

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 5 of 10

Department/Division: Sheriff / All Divisions

Eden #: 310-6226-25000-56090

Project Name or Title: Public Safety Initiatives - Equipment & Technology

PJ #: C0417 CS AI

Project Description and Location:

Public Safety, Field Service Initiative: Investment in new law enforcement technology, equipment and matching funds for grants as approved by Mayor and Commission.

Project Justification:

Continue upgrade of offices, camera and recording systems at jail and courthouse, including repair and replacement of cameras, wiring, etc., as needed. Provide matching local funds for grants. These funds have been needed for local cash match monies for grants and will be needed for future grant opportunities.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): 7/05

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: of

Eden #: 310-6228-00000-56003

Department/Division: Magistrate Court

Project Name or Title: Purchase Electronic Equipment for Issuance of Warrants

PJ #: C0526 CS AI

Project Description and Location:

This project will install video equipment in the judge's home or office as well as the Police Department. As warrants must be signed in person, the video system allows the judge and police officer to see and hear each other over the video system and the warrant can then be typed with factual input from the officer. Both the judge and the officer can then sign the warrant electronically, eliminating the need for the officer to travel away from his/her location.

Project Justification:

The law requires police officers to have the Magistrate determine probable cause within a reasonable time, but no later than 48 hours from the arrest. If the offender is arrested on a Friday night, a warrant must be signed by Sunday. However, the Magistrate Court Clerk's Office is open Mon.-Fri. 8-5. When warrants are needed over the weekend, police officers are responsible for typing their own warrants, which may pose problems for new recruits who are not familiar with appropriate legal language necessary for a warrant.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$50.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$50.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0

Amt = thousands

Effect on Annual Costs: Operating: \$14

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Department Priority: 7 of 10

Project Data Sheet

Department/Division: Sheriff / Jail

Eden #:

Project Name or Title: Integrated Jail Electronic Security, Fire Safety, CCTV, and Communication Sys

PJ #: CS AI

Project Description and Location:

This project is to replace the separate and propriety electronic security, fire safety, CCTV, and communications systems at the jail with an integrated maintenance-friendly and automated system.

Project Justification:

The present electronic security, communication, CCTV, and fire safety systems at the Clarke County Jail are obsolete and need frequent maintenance and repair. The electronic security and fire safety systems are propriety, installed by and containing parts that can only be replaced (at a high markup) by a single company. Since we do not have a maintenance contract with this company (they are too high and did not submit a bid to maintain their own equipment), the company is in no great hurry to fill our parts orders until after the agencies it has a maintenance contract with have had their parts orders filled. The desired system will use non-proprietary equipment. The initial purchase should be repaid by the cost savings in annual maintenance of a new system, rather than increased costs of maintaining the existing systems. It is also possible that a modern integrated security and fire safety system may eliminate the need for certain jail security assignments (i.e., pod tower officer) all owing redeployment of these staff to more direct inmate supervision assignments.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: 200.0

Start Date (Mo/Yr): 07/08

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 18 of 18

Department/Division: Central Services/Administration 800 MHz Radio

Eden #: 310-6458-57000-56002

Project Name or Title: 800MHz Channel Addition

PJ #: C0543 CS AI

Project Description and Location:

This request is for adding one additional voice channel to the 800 MHz system. There would be equipment to be installed at four sites in ACC. Three sites are tower sites for the 800 MHz system. The first site is Vaughn Road. The second site is Whitehall Road. The third site is Athens Tech. The fourth site is the Police Department. The additional channel is necessary to allow more voice traffic over the radios with less waiting time. Failure to add the channel in four years may result in an inability to add a channel in the future unless the entire radio system is upgraded at a cost of \$3.5 million.

Project Justification:

According to the FCC a loaded channel consist of at least 100 radios. ACC currently exceeds that number. It is recommended that at least one channel be added within four years. The FCC has ordered re-banding of the 800 MHz radio system. ACC is not directly affected by this order, but future ability to expand may be compromised if Nextel is not asked to fund ACC system upgrades and changes. In order for the current system to be capable of adding an additional channel, ACC needs to guarantee the FCC and Nextel that we will expand our system very soon. There has been a five year limit placed on future expansion capability for systems such as ours. ACC continues to grow and Public Safety continues to need additional radio capacity. There are times when the Police, Fire, or Sheriff's Office must wait to transmit. The cost of adding one channel will be \$311,622 (according to Motorola) in four years. This project was not in the long range CIP because the need to expand was postponed due to budgetary considerations. ACC will save \$221,951 by approving this plan now.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0	\$311.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0	\$311.6
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0	\$311.6
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$122.9	\$88.7	\$0.0	\$0.0	\$311.6

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 1 of 9

Eden #: 310-6342-41200-55002

Department/Division: Fire/Suppression

Project Name or Title: Purchase 1000 GPM Pumper Truck & Equipment for Station # 9

PJ #: C0437 CS AI

Project Description and Location:

Provide funds to pay for the purchase a fire truck and truck equipment at Station #9.

Project Justification:

On 7/05/06 M&C approved an amendment for Station #9 that authorized the financing of a pumper truck and associated equipment through the Georgia Municipal Association (GMA) Equipment Loan Program.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0	\$405.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0	\$405.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0	\$405.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$0.0	\$405.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 6 of 18

Department/Division: Central Services / Facilities Management

Eden #: 310-6458-57400-53003

Project Name or Title: Space Allocation Program

PJ #: C0074 CS AI

Project Description and Location:

The Space Allocation Program sets aside funds to be used for the renovation, acquisition or construction of new facilities in response to ACC space needs. The FY08 request is for funding to continue a needs study to determine current & future space needs. A high priority for FY08 will be implementation of tier 1. Tier 1 includes departments and offices that are currently located in the Courthouse. The FY08 funding request also includes continuing with the needs studies for identified departments. The FY09 & FY10 funding request includes funds for implementation and further studies.

Project Justification:

The information gained from this project will provide important information needed to make long range decisions on allocation of building space, renovations required and projected costs. This will guide future requests such that projects are submitted for funding using a systematic approach. Note: Amounts in FY08 through FY 10 reflect cost estimates to meet the needs identified. The initial planned study would refine those needs and identify work plans (cost: \$200,000 to \$300,000 per year). Implementation would occur the following year.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$4,296.8	\$659.0	\$810.0	\$582.1	\$1,052.5	\$845.2	\$1,500.0	\$9,745.6
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$4,296.8	\$659.0	\$810.0	\$582.1	\$1,052.5	\$845.2	\$1,500.0	\$9,745.6
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$853.1	\$177.7	\$100.0	\$80.0	\$100.0	\$100.0	\$200.0	\$1,610.8
General Construction	\$3,299.4	\$481.3	\$710.0	\$502.1	\$952.5	\$745.2	\$1,300.0	\$7,990.5
Equipment/Furnishing	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0
Other	\$142.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$142.3
Totals	\$4,296.8	\$659.0	\$810.0	\$582.1	\$1,052.5	\$845.2	\$1,500.0	\$9,745.6

Amt = thousands

Effect on Annual Costs: Operating: \$0.9

Replacement: \$65.2

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 7 of 9

Department/Division: Fire / Administration

Eden #:

Project Name or Title: Fire Headquarters & Station #1 Renovation & Expansion

PJ #: CS AI

Project Description and Location:

Renovate the existing facility located at 700 College Avenue.

Project Justification:

The current station was constructed in 1979 and has inadequate space to complete its multi-task role. This building must provide emergency response to the Central Business District, UGA's campus and other locations within a five mile radius. It is also the Administrative Headquarters for the Fire Department as a whole, for the Fire Suppression function, Investigation, Training and Emergency Management.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0	\$1,500.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0

Amt = thousands

Effect on Annual Costs: Operating: \$123.8

Replacement: \$66.9

Start Date (Mo/Yr): 07/10

End Date (Mo/Yr):

01/13

Athens-Clarke County

Project Data Sheet

Department Priority: 11 of 36

Department/Division: Leisure Services/Administration

Eden #:

Project Name or Title: Construct Administrative Office Building

PJ #: CS AI

Project Description and Location:

Construct 8,650 square foot operations building to centralize administration and service support functions; provide adequate administrative space and equipment storage to perform agency's functions and responsibilities; streamline operations, maximize staff potential, and improve service to the community. Department manages 3,400 acres with over 1.8 million annual visitors; 3,450 annual programs involving 325,000 participants; 1,250 annual facility rentals; 1,350 volunteers; 6 advisory boards; 80 full time & 220 part-time employees; and 190 contract labor positions. The location for this project is to be determined.

Project Justification:

Administration has been operating from temporary locations since 1996 resulting in lost staff time traveling between locations; lack of communication and accessibility to other staff; and program registrations that are scattered throughout facilities. This is a high need project that will: 1) improve customer service, 2) enhance communications, 3) better manage county leisure opportunities and 4) eliminate public confusion and difficulty associated with program/event registration. This project will bolster organization and staffing functions including: communication and automation, management of boards and volunteer groups, program administration and facility reservations. It will provide a comfortable, adequate and attractive space for: planning, in-service functions, public meetings, and command & control. It should also improve staff morale, boost volunteerism, and streamline/unify operations. This project is in accordance with M&C fiscal year goals to Enhance Governmental Services and fund space allocation and the facility needs of departments. Cost adjusted to reflect inflation.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$2,100.0	\$2,300.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$2,100.0	\$2,300.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$0.0	\$200.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,025.0	\$2,025.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$75.0	\$75.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$2,100.0	\$2,300.0

Amt = thousands

Effect on Annual Costs: Operating: \$32.2

Replacement: \$76.6

Start Date (Mo/Yr): 07/10

End Date (Mo/Yr):

6/12

Athens-Clarke County Project Data Sheet

Department Priority: 27 of 36

Department/Division: Leisure Services/Athletics

Eden #:

Project Name or Title: Southeast Clarke Park Development

PJ #: CS AI

Project Description and Location:

This project is designated for the completion of the revised master plan for Southeast Clarke Park as approved by Mayor and Commission. This includes the completion of the baseball fields, a community activity center, branch library, additional concessions/restroom building, large and small group picnic shelters, picnic areas, tennis courts, water play area, disc golf course, nature trails, additional parking and supporting infrastructure.

Project Justification:

Construction was initiated for the park elements in Phase II and III, but funding did not exist to complete all of these projects. SPLOST 2005 has no additional dollars for this park. The next phase(s) of construction would attempt to complete park development in accordance with the "must have", "highly wanted" and "nice to have" items as determined by the citizens and the project user group. This is the only significant park in east or southeast Clarke County and there is great demand for the existing park amenities. All of these park elements are not available to residents in this area. This project allows construction and completion of park amenities needed for leisure opportunities in accordance with the revised park master plan.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,500.0	\$11,500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,500.0	\$11,500.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,486.0	\$1,486.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$9,614.0	\$9,614.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$400.0	\$400.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,500.0	\$11,500.0

Amt = thousands

Effect on Annual Costs: Operating: \$419.0

Replacement: \$384.0

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr): 06/15

Athens-Clarke County Project Data Sheet

Department Priority: 18 of 36

Department/Division: Leisure Services/Recreation

Eden #:

Project Name or Title: Bear Hollow Wildlife Trail Development

PJ #: CS AI

Project Description and Location:

Implement elements included in the 2001 master plan for Memorial Park which includes natural wildlife habitat exhibit and public viewing areas. Construct a natural habitat cougar, alligator and wading exhibit for live animals in Bear Hollow Wildlife Trail that adheres to America Zoo and Aquarium Association and USDA standards and regulations.

Project Justification:

The following improvements to Bear Hollow were included in the 2001 master plan for Memorial Park. The exhibits will include a living space, a pool for drinking and bathing, a public viewing area and a holding den for each exhibit. The amphitheater will be used to showcase additional program animals, and to accommodate larger groups and classes. This is an older park with a lot of historical value that needs development and expansion to satisfy the needs of a growing population. Cost adjusted to reflect inflation.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$1,100.0	\$1,224.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$1,100.0	\$1,224.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$0.0	\$124.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,025.0	\$1,025.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$75.0	\$75.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$124.0	\$1,100.0	\$1,224.0

Amt = thousands

Effect on Annual Costs: Operating: \$27.0

Replacement: \$61.2

Start Date (Mo/Yr): 07/11

End Date (Mo/Yr):

06/13

Athens-Clarke County

Project Data Sheet

Department Priority: 26 of 36

Department/Division: Leisure Services/Arts

Eden #:

Project Name or Title: Lyndon House Arts Center Development

PJ #: CS AI

Project Description and Location:

This project will address the need for a visible and improved entrances for the Lyndon House Arts Center. This includes the need for additional land purchase, security lighting for the entire complex to include 20 light poles and an additional 100 parking spaces for this major facility.

Project Justification:

Since its opening in the fall of 1999, LHAC has surpassed its projected growth analysis even though it is landlocked with no frontage for accessibility or visibility. Facility attendance is approximately 56,000 annually, with over 1,000 program participants. It continues as a center for art activities and is a prime facility for special event rentals, governmental and community activities. With only 50 spaces, parking for special events, large meetings or exhibitions is insufficient. This creates parking dilemmas and safety issues. The insufficient parking also restricts potential rental revenues from large weddings and special events. The adjacent Lay Park Community Center and its popular ball field compounds the parking problem. They too have insufficient designated parking for their facility and planned activities. This is especially true during weekends and on UGA game days. This project is a continuation of improvements and developments expressed by the user group and allows for attendance growth and revenue production.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,600.0	\$2,600.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,600.0	\$2,600.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,550.0	\$1,550.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$400.0	\$400.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$55.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$580.0	\$580.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$15.0	\$15.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,600.0	\$2,600.0

Amt = thousands

Effect on Annual Costs: Operating: \$1.0

Replacement: \$21.7

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/13

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 36

Department/Division: Leisure Services/Athletics

Eden #:

Project Name or Title: Holland Sports Complex Development

PJ #: CS AI

Project Description and Location:

This project is designed to add athletic field lighting to two soccer fields, develop a community center, construct two ball fields, concessions/restroom building and play structure in accordance with the 1996 master plan. The master plan includes a community activity building, two additional baseball fields, concessions/restroom building, lights for existing soccer fields, and an additional play structure. The soccer field lights are being requested in FY10

Project Justification:

In accordance with the 1996 Leisure Services master plan, the lighting of two additional soccer fields would allow the Leisure Services Department to double the practice and game space for programs that use the park after sunset. The additional lights would allow increased usage by ACC Leisure Services Department, Athens United Soccer Association, and League International of Georgia (men's soccer league). This is needed because of the growing number of residents in the North and West sides of ACC who use this facility on a regular basis. This would complete the facility in accordance with the original master plan. Community growth in the area requires continued construction improvement of park amenities to meet the needs of citizens. This project provides diverse program opportunities and geographic equity of facilities. Cost adjusted to reflect full build out of the Master Plan, with primary emphasis on the design & construction of a Community Activity Building in the out years.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,500.0	\$8,500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,500.0	\$8,500.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$984.0	\$984.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,216.0	\$7,216.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0	\$300.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,500.0	\$8,500.0

Amt = thousands

Effect on Annual Costs: Operating: \$411.0

Replacement: \$340.0

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

06/12

Athens-Clarke County

Project Data Sheet

Department Priority: 28 of 36

Department/Division: Leisure Services / Athletics

Eden #:

Project Name or Title: East Athens Community Park Development

PJ #: CS AI

Project Description and Location:

This project is designated for the completion of the elements included in the revised master plan for East Athens Community Park as approved by Mayor and Commission. This revision in the scope of the project includes the addition of a community activity center, satellite nature center, playgrounds, water play area, nature trails, increased parking areas and supporting infrastructure. Final features will be determined after completion of SPLOST 2005.

Project Justification:

Past SPLOST funding resulted in land purchase, master planning, infrastructure, two soccer/football fields, restrooms, picnic shelter, entrance road and parking. SPLOST 2005 funds (projected for FY07 and FY08) are designated for the Peter St. entrance, completion of the baseball field w/ lights, 2 hard surface courts w/ lights, 3 tennis courts w/ lights, maintenance facility, walking/jogging paths, large group picnic shelter, nature trails, additional parking and infrastructure support. This project is an attempt to complete development in accordance with the "must have", "highly wanted" and "nice to have" items as determined by the citizens and the project user group.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,024.0	\$8,024.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$6,391.6	\$2,059.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,451.2
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$6,391.6	\$2,059.6	\$0.0	\$0.0	\$0.0	\$0.0	\$8,024.0	\$16,475.2
Project Cost								
Land/ROW/Easement	\$3,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,300.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$650.0	\$300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$910.0	\$1,860.0
General Construction	\$2,366.6	\$1,684.6	\$0.0	\$0.0	\$0.0	\$0.0	\$6,814.0	\$10,865.2
Equipment/Furnishing	\$75.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0	\$450.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$6,391.6	\$2,059.6	\$0.0	\$0.0	\$0.0	\$0.0	\$8,024.0	\$16,475.2

Amt = thousands

Effect on Annual Costs: Operating: \$559

Replacement: \$434

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/15

Athens-Clarke County

Department Priority: 34 of 36

Project Data Sheet

Department/Division: Leisure Services / Natural Resources Division

Eden #:

Project Name or Title: Greenway Trail and Facility Development

PJ #: C0295 CS AI

Project Description and Location:

Project funds Mayor & Commission approved Greenway Network Master Plan (GNP) for N. Oconee and Middle Oconee. Funds would be used for the overall plan to restore and enhance key facilities, amenities, and interpretive exhibits associated with the overall GNP, and to continue the development of the Greenway legacy in Athens-Clarke County. Future funds to be used for completing interpretive signs, scenic node amenities, and interpretive exhibits; restoration and interpretation of the historic Pump House area and caretaker's residence; matching monies for grants; and prioritized development of multi-use trails, walkways,

Project Justification:

Funds are for items included in the original design of North Oconee River Greenway and Middle Oconee project that were value engineered out of the SPLOST IV funding and not part of the SPLOST 2005 project. FY05 funds used to develop professional drawings and designs for GNP and the development of historic and recreational parks. Funds are targeting key intersections of the North and Middle Oconee River Greenway and would be ideal for developing interpretive areas focused on "water" and trails. Project would include the interconnection of greenspace, parks, other community resources and development of existing Greenway trails and parks. Development and implementation strategies are in accordance with M&C and GNP. This is an ongoing project to preserve, protect, and program overall GNP, in concert with rails to trails, and transportation components creating a "ladder" of trails for health, quality of life, and accessibility to public places.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,791.0	\$17,866.0
<input checked="" type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$1,342.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,342.2
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$1,417.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,791.0	\$19,208.2
Project Cost								
Land/ROW/Easement	\$650.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10,205.0	\$10,855.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,708.0	\$1,758.0
General Construction	\$465.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,990.0	\$4,455.0
Equipment/Furnishing	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,888.0	\$1,938.0
Other	\$202.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$202.2
Totals	\$1,417.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,791.0	\$19,208.2

Amt = thousands

Effect on Annual Costs: Operating: \$593.8

Replacement: \$258.8

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr): 06/17

06/17

Athens-Clarke County

Project Data Sheet

Department Priority: 15 of 36

Department/Division: Leisure Services / Park Services

Eden #:

Project Name or Title: Construct Park Services Facility

PJ #: CS AI

Project Description and Location:

Construct approximately 10,000 square foot pre-engineered metal headquarters facility to include 4-5 staff offices, covered storage, workshop, breakroom, paved parking and chain link fencing to serve as headquarters and service center for the Parks Services Division. The revised size of the proposed facility is consistent with the 2002 Auditor's Report which indicated 8,600 sq. ft. with the need for more space likely. The facility was originally master planned in the Southeast Clarke Park, but the final location has yet to be determined.

Project Justification:

The existing Park Services headquarters facility, serving 18 staff members and 12 inmate crews, consists of three pre-engineered metal structures. The facility is 30+ years old. The parking lot needs to be paved, the fencing needs to be replaced, and the buildings need repair. The site is on a steep slope and in a residential neighborhood. The department would be better served by a facility in one of our parks or other ACC property. We do not need to spend a lot of repair money on the existing facility. A well planned service center at a new location would provide better service to our department. This project allows for possible presence on existing county park property that will enhance maintenance management plans, consolidate operations, and improve morale.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$1,172.0	\$1,249.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$1,172.0	\$1,249.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$0.0	\$77.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,095.0	\$1,095.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$77.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$1,172.0	\$1,249.0

Amt = thousands

Effect on Annual Costs: Operating: \$10.0

Replacement: \$41.6

Start Date (Mo/Yr): 7/11

End Date (Mo/Yr):

6/13

Athens-Clarke County

Project Data Sheet

Department Priority: 9 of 36

Department/Division: Leisure Services / Natural Resources Division

Eden #:

Project Name or Title: Construct Pedestrian Bridge at Sandy Creek Park

PJ #: CS AI

Project Description and Location:

Build an approximately 150 foot Pedestrian Bridge in the upper end of Sandy Creek Park, at the confluence of Sandy Creek and Lake Cecil W. Chapman.

Project Justification:

A bridge is needed to link trails which extend along either side of the lake. Currently trails from both directions end at the swamp where Sandy Creek joins Lake Chapman. Linking the two trails would substantially impact recreational opportunities in the park and the maintenance and patrol of the facility. Groups and individuals have often requested a trail around the lake. Scout and youth groups are among the many that would benefit from the creation of this loop trail. Indeed, it's estimated that the additional hiking, recreation and educational opportunities that this bridge would provide, will increase park attendance by at least 2,000 people per year and provide additional community health benefits. Further, because clean-up groups and maintenance crews will be able to go completely around the lake in one trip, this link would greatly enhance maintenance efforts. FY10 funding will be used to create a bridge concept plan and engineering documents.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$320.0	\$360.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$370.0	\$410.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$50.0	\$90.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$320.0	\$320.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$370.0	\$410.0

Amt = thousands

Effect on Annual Costs: Operating: \$2.4

Replacement: \$10.0

Start Date (Mo/Yr): 07/09

End Date (Mo/Yr):

06/11

Athens-Clarke County

Project Data Sheet

Department Priority: 12 of 36

Department/Division: Leisure Services/Natural Resources

Eden #:

Project Name or Title: Sandy Creek Park Beach Pavilion

PJ #: CS AI

Project Description and Location:

This project proposes to construct a pavilion overlooking the lake/beach at Sandy Creek Park. The addition of a pavilion was value engineered from a previous SPLOST project. A concrete pad was previously constructed for this purpose

Project Justification:

During the hot months the popular Sandy Creek Beach needs an area where patrons can escape the heat to cool off and eat. In addition to providing critically needed shade, this amenity will be able to accommodate both public access and rentals simultaneously and is projected to become one of the most sought after rental facilities at Sandy Creek Park. An additional \$10,000 in rental/entrance fee revenue will be generated in the first year. The surrounding hillside forms a natural amphitheater, therefore, the pavilion will be designed to accommodate special activities such as small concerts, plays, presentations. Daycamps and other groups who have heat-sensitive children (ex: some special needs children) or campers who do not wish to be in the water will have a place to keep children cool, provide them shade and water, and continue to be able to supervise campers using the beach. Cost adjusted to reflect inflation.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$162.0	\$162.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$162.0	\$162.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0	\$30.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$130.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0	\$2.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$162.0	\$162.0

Amt = thousands

Effect on Annual Costs: Operating: \$2.4

Replacement: \$9.0

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/13

Athens-Clarke County

Project Data Sheet

Department Priority: 13 of 36

Department/Division: Leisure Services/Natural Resources Division

Eden #:

Project Name or Title: ADA Interpretive Trail Completion, Sandy Creek Nature Center

PJ #: CS AI

Project Description and Location:

This project will complete the ADA Interpretive Trail at the ENSAT building at Sandy Creek Nature Center. At present, this ADA accessible trail is one-way and does not create a loop. The current trail is 1/4 mile and the completion will add 276 linear feet.

Project Justification:

Constructed along with the ENSAT center in 1998, this boardwalk trail is heavily used by the public including disabled user groups. At present, the trail stops at a dead end and does not loop back to ENSAT. It would greatly enhance the user's experience if the trail returned to the ENSAT center, providing an uninterrupted walkway for the disabled, strollers, and general visitors. This trail is also used for programs at the center and a continuous trail would improve the flow of visitors at events. Cost adjusted to reflect inflation.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$48.8	\$0.0	\$0.0	\$48.8
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$48.8	\$0.0	\$0.0	\$48.8
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$8.9	\$0.0	\$0.0	\$8.9
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$30.7	\$0.0	\$0.0	\$30.7
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$9.2	\$0.0	\$0.0	\$9.2
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$48.8	\$0.0	\$0.0	\$48.8

Amt = thousands

Effect on Annual Costs: Operating: \$0

Replacement: \$2.4

Start Date (Mo/Yr): 07/10

End Date (Mo/Yr):

06/11

Athens-Clarke County

Project Data Sheet

Department Priority: 17 of 36

Department/Division: Leisure Services/Natural Resources

Eden #:

Project Name or Title: Memorial Park Development

PJ #: CS AI

Project Description and Location:

Implement elements included in the 2001 master plan for Memorial Park. This includes curb and gutter system, roadway accessibility, entrance way, additional parking and parking improvements, interpretive areas, amphitheater, hard surface courts, erosion control, landscaping and renovated restrooms.

Project Justification:

SPLOST 2000 provided Memorial Park with a master plan and building renovations. The items listed above are the next phase of project development. This is an older park with a lot of historical value that needs development and expansion to satisfy the growing demands of an inner city park. This project will provide landscape and parking lot improvements to prevent erosion that occurs because of the steep terrain. This may include curb and gutter system, along with curb inlets, to channel and spread out water run off from the street. Improvements also include the drainage and filtration system and additional stream restoration to reduce nearby fecal pollutants from Bear Hollow Wildlife Trail. Additional parking close to the building is needed to address crowds attending the zoo, ACT, the pool and/or the operations center. The hard surface courts are intended to replace the existing ones that will be lost with the addition of new parking. The interpretive areas and amphitheater are new additions resulting from public demand.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$1,140.0	\$1,260.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$1,140.0	\$1,260.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$0.0	\$120.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$140.0	\$140.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$0.0	\$1,140.0	\$1,260.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$51.3

Start Date (Mo/Yr): 07/11

End Date (Mo/Yr):

06/13

Athens-Clarke County

Project Data Sheet

Department Priority: 19 of 36

Department/Division: Leisure Services / Athletic Division

Eden #:

Project Name or Title: Bishop Park Development

PJ #: CS AI

Project Description and Location:

Project includes completing the enclosure of the indoor tennis courts at Bishop Park; develop the ballfield adjacent to Sunset Drive with fencing, parking, and restroom facility (project D-088); construct a new restroom/concession facility and shelter/pavilion area between fields #2 and #3 (project D-083). The Sunset Drive field will provide additional practice/game fields for this heavily used park. Over 300,000 people per year participate in youth and adult athletics at Bishop Park. Fields #2 and #3 are programmed five nights per week for eight months per year with over 125 teams.

Project Justification:

SPLOST IV funding in 1999 for construction of an enclosed tennis facility did not allow completion of the project to enclose the tennis courts. This project would complete the walls around the courts and install HVAC system for the enclosed space. There is no convenient restroom/shelter available for user groups and when the gates are secured there are no restrooms available for participants on the sunset drive active area. This project adds an opportunity for multiple activities to include indoor pavilion, court sports, and summer and winter camps. Demand for athletic field space has increased over the years and providing adequate facilities to support the growing demand is critical in the development of this park.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$956.0	\$1,086.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$956.0	\$1,086.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$0.0	\$130.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$956.0	\$956.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0	\$956.0	\$1,086.0

Amt = thousands

Effect on Annual Costs: Operating: \$31.5

Replacement: \$54.3

Start Date (Mo/Yr): 07/11

End Date (Mo/Yr):

08/14

Athens-Clarke County

Project Data Sheet

Department Priority: 6 of 10

Department/Division: Police / Uniform

Eden #:

Project Name or Title: Construct Downtown Substation

PJ #: CS AI

Project Description and Location:

This project is for the acquisition of property/lease/construction of a new Police Services Downtown Substation. The substation will provide space for the management staff, clerical support and sworn officers of the downtown section. The space required for staff, support services and storage of equipment is about 6000 sq. ft. The preferred facility would be one of new construction in an area highly visible to the public near the Civic Center/Multi-Modal Center/Greenway. Other options include the finished portion of the College Ave parking deck or lease existing, highly visible space in the downtown area.

Project Justification:

The current location of the Downtown Substation is in the Costa Building. The Costa Building has had no lifecycle expenditures for over twelve years. Without substantial renovation/maintenance the building is becoming an increasingly sub-standard facility and is a cosmetic eyesore. A replacement substation is needed in a highly visible are of the traditional downtown area to provide an omnipresence of police protection to the downtown area. The facility accessibility to the bicycles and equipment associated with police requirements (barricades , "No Cruising" signage) is a highly desirable feature that the Costa Building does not provide.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,620.0	\$2,620.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,620.0	\$2,620.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$200.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$350.0	\$350.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,880.0	\$1,880.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$190.0	\$190.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,620.0	\$2,620.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 8 of 10

Department/Division: Police

Eden #:

Project Name or Title: Construct North Substation (Zone 12 & 2)

PJ #: CS AI

Project Description and Location:

The North substation will house Police Patrol and Crime Prevention functions. It will consist of a 4,400 sq. ft. building and parking areas. The facility will be located outside the perimeter on the north side of Athens-Clarke County.

Project Justification:

If one projects ACC growth rate at the average on the past two decades (1980-2000) the north suburban section of ACC is in need of a police substation as the eastern and western urban areas required. Effective policing requires that citizens be provided with full police service throughout ACC. This proposed facility would also move the ACCPD toward the recommended square footage footprint recommended by the International Association of Chiefs of Police (IACP).

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,170.0	\$2,170.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,170.0	\$2,170.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$75.0	\$75.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0	\$25.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,880.0	\$1,880.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$190.0	\$190.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,170.0	\$2,170.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-00000-53003

Project Name or Title: Engineering Facility, Renovation & Expansion

PJ #: C0491 CS AI

Project Description and Location:

This project was established to address the needs of Public Works Facilities as changes occur within the department and the amount of responsibility continues to increase. The first improvement will renovate and expand the existing building at 120 W. Dougherty Street. Renovation and expansion of the building's footprint will provide additional space to alleviate existing crowded conditions, and to accommodate existing and future engineering staff. In addition, the out years include purchase of an emergency generator to power the Streets and Drainage Facility during emergency operations.

Project Justification:

Staff has requested that design money be made available in FY06 for facility expansion due to the increased level staff needed for the stormwater management program. The current staff of 18 people have outgrown the facility. Existing offices are overcrowded and shared by two or more people. This renovation would contribute to a more efficient and motivated staff. It would also provide a more conducive workspace that could accommodate 20 to 22 people. The additional costs for an emergency generator for Streets and Drainage have been added to the FY10 budget. Funds requested in FY07 will cover the space planning costs associated with the Stormwater-related department measures undertaken in FY06.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$100.0	\$0.0	\$115.0	\$145.0	\$0.0	\$0.0	\$100.0	\$460.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$100.0	\$0.0	\$115.0	\$145.0	\$0.0	\$0.0	\$100.0	\$460.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$100.0	\$0.0	\$0.0	\$10.0	\$0.0	\$0.0	\$0.0	\$110.0
General Construction	\$0.0	\$0.0	\$100.0	\$75.0	\$0.0	\$0.0	\$100.0	\$275.0
Equipment/Furnishing	\$0.0	\$0.0	\$15.0	\$60.0	\$0.0	\$0.0	\$0.0	\$75.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$100.0	\$0.0	\$115.0	\$145.0	\$0.0	\$0.0	\$100.0	\$460.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 10

Department/Division: Sheriff / Jail

Eden #:

Project Name or Title: Jail Renovation / Expansion / Planning

PJ #: CS AI

Project Description and Location:

This project is the design and construction of an additional housing unit and administration / support building for the jail. The project will provide 344 new prisoner beds, including 72 special management beds and 272 beds in direct supervision design. This will supplement the re-use of 302 beds from the existing jail, for a total of 646 prisoner beds, to meet projected population growth through 2016. The support space will provide public, business and visitation access, enhanced courtroom space, office, maintenance, training and storage space, to accommodate jail support functions currently located in portable structures.

Project Justification:

The current jail is dangerously overcrowded, from 124% to 142% of design capacity. The eight (8) office trailers currently being used for staff training, warehouse, maintenance, classification, and inmate programs were placed on the site in 1990, with an anticipated use of three years. The walls are deteriorating from water leaks, there is a frequent odor, and persistent ant problems. Public visitors, volunteers, attorneys and other professionals, approximately 2,000 per month, utilize entrances on opposite sides of the facility, leading to frequent confusion and disruption of jail operations and endangering the safety and security of the facility. There is also an urgent need to improve the space for first appearance judicial hearings, and space to accommodate judges, attorneys, paralegals, and the public. The proposed building would provide needed prisoner beds, a single point of contact between the public and the jail outside the secured perimeter, additional office space for support staff, and expanded courtroom space.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$47,981.0	\$47,981.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$47,981.0	\$47,981.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,199.0	\$3,199.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$36,984.0	\$36,984.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,798.0	\$4,798.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$47,981.0	\$47,981.0

Amt = thousands

Effect on Annual Costs: Operating: TBD

Replacement: \$.0

Start Date (Mo/Yr): 07/01/07

End Date (Mo/Yr): 07/01/09

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 10

Department/Division: Sheriff / Field

Eden #: 310-6226-25200-56090

Project Name or Title: Court House Security Equipment Upgrade

PJ #: C0527 CS AI

Project Description and Location:

The initial scope of this project was to renovate the Sheriff's Field Section offices to enhance working conditions and to improve the security system of the courthouse. The scope has been narrowed to address the security system upgrade facet only. The goal of the project is to vastly enhance the security of the courthouse by upgrading and adding security equipment, by improving the security recording system, and by consolidating the security system into one security package for maximized efficiency. The project is currently in the bid process. FY 08 is the 2nd year of the four year funding strategy.

Project Justification:

- Security:
- 1) Convert the current video recording system to a digital recording system.
 - 2) Vastly improve security by adding and/or upgrading cameras, monitors, courthouse security access, panic alarm system, and intrusion alarm system.
 - 3) Consolidate the current camera, monitoring, courthouse security access, panic alarm, and intrusion alarm systems into one security package.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$100.0	\$150.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$450.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$100.0	\$150.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$450.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$60.0	\$100.0	\$75.0	\$75.0	\$0.0	\$0.0	\$0.0	\$310.0
Equipment/Furnishing	\$40.0	\$50.0	\$25.0	\$25.0	\$0.0	\$0.0	\$0.0	\$140.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$100.0	\$150.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$450.0

Amt = thousands

Effect on Annual Costs: Operating: \$19

Replacement: \$ 32

Start Date (Mo/Yr): 07-01-06

End Date (Mo/Yr):

06-30-09

Athens-Clarke County Project Data Sheet

Department Priority: 3 of 10

Department/Division: Sheriff/Field

Eden #: 310-6226-25200-56090

Project Name or Title: Court House Security Cells, Phase 2 & 3

PJ #: C0546 CS AI

Project Description and Location:

This is phase II and III of the project and is located at the Clarke County Courthouse. These phases will consist of constructing a brick wall and installing a sliding gate, (fence), that will fully enclose the saloport area. In addition, these phases will include the construction of a roof that will cover the enclosure. A preliminary estimate of the costs for phases II and III was \$79,860 as obtained from the architects who designed phase I. A 15% cost contingency added to the estimate brings the total cost to \$91,839.

Project Justification:

These phases of the project will provide additional security for the loading and unloading of inmates at the courthouse. At this time, there are no permanent, physical barriers that are adequate to provide the necessary safety for the inmates, deputies, and the general public. The benefits of the enclosed area are many. First, it would significantly reduce the risk of an inmate escaping on his own or with help from outside sources. Secondly, it would significantly increase the safety of inmates and deputies from outside sources who want to perpetrate criminal acts against such inmates or deputies. Thirdly, it would provide added protection to the general public from the inmates. And fourthly, it would provide protection from inclement weather which would help minimize weather related injuries such as slipping and falling.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$91.9
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$91.9
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$91.9
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$91.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$91.9

Amt = thousands

Effect on Annual Costs: Operating: 3.0

Replacement: 3.7

Start Date (Mo/Yr): 7/08

End Date (Mo/Yr):

6/12

Athens-Clarke County

Project Data Sheet

Department Priority: 23 of 36

Department/Division: Leisure Services/Natural Resources Division

Eden #:

Project Name or Title: Ben Burton Park Development

PJ #: CS AI

Project Description and Location:

In FY06 the ACC Commission funded the development of a Master Plan for Ben Burton Park. The 27 acre park is located along the Middle Oconee River and surrounded by an area undergoing extensive development. This 27 acre park is the only publicly owned natural area in West Athens. Funding is being requested to continue the process begun by the master plan - a process that included the development of construction cost estimates. Currently there are no restroom facilities on the site.

Project Justification:

This project would provide restrooms (currently one port-a-let), playground areas, picnicking facilities, fishing and water craft facilities, shelters, play areas. Trails, historic interpretation areas, and other amenities that do not exist or are limited on the park site as well as the greater West Athens areas as a whole. C Changes in recent years have helped promote neighborhood participation, increased volunteerism, and made the park more inviting to families. While these improvements have helped discourage, although not eliminate, illegal and inappropriate activity within the park - something park development could eliminate. In addition to critically needed restrooms, this project would also make the park accessible while encouraging use from surrounding population centers.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,801.5	\$4,851.5
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,801.5	\$4,851.5

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,100.2	\$1,150.2
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,243.0	\$3,243.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$458.3	\$458.3
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,801.5	\$4,851.5

Amt = thousands

Effect on Annual Costs: Operating: \$225

Replacement: \$160

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr):

06/15

Athens-Clarke County

Project Data Sheet

Department Priority: 22 of 36

Department/Division: Leisure Services/Natural Resources Division

Eden #:

Project Name or Title: Dudley Park Development

PJ #: C0489 CS AI

Project Description and Location:

Funding is requested for the redevelopment of Dudley Park, located near the center of downtown Athens and adjacent to the East Athens community. The North Oconee River Greenway runs through the park. Additionally, the proposed and funded Rail - Trail project and the Trail Creek/East Community Park Greenway Extension will also connect to this park. This park is within a short walk of several major housing and retail developments currently being built - including several new downtown high rise buildings containing several hundred new residences who will be seeking recreational, exercise, and program opportunities.

Project Justification:

An ACC Commission funded Master Plan was created in FY06 for this park. Funding is requested because this 24 acre, high-use downtown park: does not have restroom facilities; has an unoccupied building, built in the 1950s, that needs to be replaced; is increasingly being used by law-abiding community members who are displacing less desirable elements that previously occupied the park - a trend that needs to be accelerated; and is a major hub for the Rails to Trails Project, and the Trail Creek/East Community Park Greenway Extension. Park renovations increase use as well as allow staff to develop ongoing large events, festivals, and activities. Such activities will generate community involvement and support, generate revenue, and enhance economic development ranging from small business to activities promoted by the CVB and the Classic Center.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,465.0	\$8,515.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,465.0	\$8,515.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
ARC/ENG/PSVC	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$465.0	\$515.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,000.0	\$6,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,465.0	\$8,515.0

Amt = thousands

Effect on Annual Costs: Operating: \$283.4

Replacement: \$283.

Start Date (Mo/Yr): 07/12

End Date (Mo/Yr): 06/16

Athens-Clarke County

Department Priority: 9 of 10

Project Data Sheet

Department/Division: Police / Criminal Investigations Division

Eden #:

Project Name or Title: Construct a new Forensic and Evidence Storage building

PJ #: CS AI

Project Description and Location:

This project is for the construction of a new facility for the storage of crime scene evidence and recovered property as well as a processing lab for crime scene evidence. This building will provide space for forensics staff and evidence custodians assigned to the criminal investigations division. The space required for staff, processing and evidence storage is approximately 10,000 square feet. This facility will be located in close proximity to police headquarters between the East Precinct and the jail and adjacent to the lot currently used for storage of confiscated vehicles.

Project Justification:

The current location of the evidence room and processing facility is in the East precinct, however, due to limited space, evidence and recovered property is also stored in the old Department of Transportation three bay garage behind Traffic Engineering as well as two tin sheds behind the police station. The combined space of the evidence room, DOT garage and tin sheds is approximately 5000 square feet and all are filled to capacity. We continue to dispose of evidence and property no longer needed however, the intake rate of evidence is greater than the disposition rates of evidence due to retention mandates. Additionally, the only opportunity to dispose of found or unclaimed property, such as bicycles, is at the annual auction. The over crowded conditions in our evidence storage facilities contribute to problems in finding evidence needed for court and reduces the space needed for "in house" processing of crime scene items. Safety and Risk audit listed this area in a recent audit Apr 06 as overcrowded, poorly vented, and in need of a separate HVAC system.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,425.0	\$2,500.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,425.0	\$2,500.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,025.0	\$2,100.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0	\$300.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$2,425.0	\$2,500.0

Amt = thousands

Effect on Annual Costs: Operating: 28k

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 15 of 18

Department/Division: Central Services / Athens Downtown Development Authority

Eden #: 310-6458-57202-53002

Project Name or Title: Downtown Enhancement Program (DEP)

PJ #: C0367 CS AI

Project Description and Location:

The Downtown Enhancement Program (DEP) has been established to provide funding to the Athens Downtown Development Authority (ADDA) for capital and operating expenses in support of downtown improvement activities. Funding for the DEP comes from downtown parking revenues. The ADDA will submit a plan for approval by the Mayor and Commission prior to expending any funds from the DEP program.

Project Justification:

The Downtown Enhancement Program was established in September 2002 as a part of the biennial parking services contract between Athens-Clarke County and the ADDA.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$900.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$900.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$900.0
Totals	\$300.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$900.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 5 of 36

Department/Division: Leisure Services / Administration

Eden #: 310-6681-00000-59020

Project Name or Title: Leisure Services Master Plan

PJ #: C0528 CS AI

Project Description and Location:

A new Leisure Services Master Plan that represents a comprehensive planning process to determine ways that leisure opportunities can be efficiently and effectively delivered to the citizens of Athens-Clarke County. Once completed, this document will become a plan of action for the next 15-20 years that addresses organization, management, parks, facilities, and programming.

Project Justification:

The current master plan for the department was researched and written prior to the unification of the two former departments (Recreation & Parks and Arts & Environmental Education). This plan was adopted in 1994 and was intended to serve as a 15 year working document. The document has been very useful for restructuring the department and directing facility growth through SPLOST opportunities. However, after the Leisure Services Department was formed (1996), the document soon became obsolete in regards to the mission and goals of the new department. Leisure Services needs an updated master plan that mirrors existing goals, facility plans and future program directions.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$50.0	\$50.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): July 2007

End Date (Mo/Yr):

June 2009

Athens-Clarke County Project Data Sheet

Department Priority: 1 of 4

Department/Division: Planning / Long Range Division

Eden #: 310-6456-00000-59020

Project Name or Title: Comprehensive Plan, Ten Year Update

PJ #: C0529 CS AI

Project Description and Location:

This project will update the Comprehensive Plan for Athens-Clarke County. The current Comprehensive Plan, approved in June 1999, must be substantially updated in ten years (2009). Monies associated with this project will fund work by Planning Staff, consultants, information and data gathering, special speakers, meetings associated with the public input process and the printing of the Comprehensive Plan for Athens-Clarke County Unified Government use, state and public copies.

Project Justification:

Georgia State Law requires that Comprehensive Plans be updated every five years. The Planning Department anticipates major revisions will be required in 2009. It takes approximately one year to select consultants, gather the required information, prepare the appropriate documents, provide the necessary public input process and print the Comprehensive Plan documents. The document will be prepared in FY07 and FY08 and approved in FY09.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$103.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$123.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$103.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$123.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$103.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$123.0
Totals	\$103.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$123.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

08/10

Athens-Clarke County Project Data Sheet

Department Priority: of

Eden #: 215-6119-00000-59040

Department/Division: Non-Departmental

Project Name or Title: Economic Development Capital Program

PJ #: C0078 CS AI

Project Description and Location:

The purpose of this project is to provide a readily available funded program to pay for the site improvements and related expenditures for new industry location and existing industry expansion in Athens-Clarke County. Location is to be determined based upon industrial development opportunities.

Project Justification:

This project will fund and assist with the implementation of an element of the government's economic development policy.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0
Totals	\$0.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0	\$500.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): 09/99

End Date (Mo/Yr):

12/00

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 18

Department/Division: Central Services / Landscape Management

Eden #: 310-6458-57304-52002

Project Name or Title: Corridor Appearance Management Program

PJ #: C0201 CS AI

Project Description and Location:

This project will develop landscape design and construction projects along important roads to improve both function and appearance. This is a multi-year planning and implementation project that includes the creation of a Corridor Management Strategy. The project will result in a distinct, recognizable theme, evident to both visitors and residents. Prior year funding is being used to design and construct improvements along Baxter Street from West Hancock toward Alps Road. FY08 and FY09 funding will be used to complete the remaining segment of Baxter Street to Rocksprings. Estimated costs are for streetscape

Project Justification:

Athens-Clarke County roadside vistas are inconsistent, often cluttered, and sometimes even unsightly. While residents tend to become less aware of these undesirable views over time, visitors often comment on how such an otherwise charming southern town can tolerate such clutter and distraction along the major community road corridors. This project will promote economic development, enhance the quality of life, and preserve and enhance community assets. Plan development will continue as funding permits. Note: Amounts beginning in FY10 do not reflect specific projects but are funds that will allow for planning and construction. Estimates provided by consultant.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$635.0	\$240.0	\$180.0	\$75.0	\$75.0	\$75.0	\$375.0	\$1,655.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$635.0	\$240.0	\$180.0	\$75.0	\$75.0	\$75.0	\$375.0	\$1,655.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$31.0	\$60.0	\$0.0	\$10.0	\$10.0	\$10.0	\$50.0	\$171.0
General Construction	\$604.0	\$180.0	\$180.0	\$65.0	\$65.0	\$65.0	\$325.0	\$1,484.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$635.0	\$240.0	\$180.0	\$75.0	\$75.0	\$75.0	\$375.0	\$1,655.0

Amt = thousands

Effect on Annual Costs: Operating: Unknown

Replacement: Unknown

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 5 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52003

Project Name or Title: Sidewalk Enhancement and Improvement Program

PJ #: C0071 CS AI

Project Description and Location:

A continuing program to construct additional sidewalks at needed locations throughout Athens-Clarke County. Based on the Mayor and Commission approved Sidewalk Improvement Program.
 (Note: In April, 2006 the Mayor & Commission approved an "Alternative Mode of Transportation Improvement" project for \$500,000. These funds could be used for Sidewalk Enhancement or similar projects.)

Supplemental Funding Status	
Project Bal - 12/31/06	
General Fd	\$274.9
SPLOST	\$1,949.9
Enterprise	\$0.0
Other Funding	\$0.0
Total	\$2,224.8

Project Justification:

The purpose of this project is to develop a comprehensive pedestrian system which provides enhanced safety and encourages this mode of transportation. This program includes the construction of sidewalks along arterial and collector streets to meet pedestrian needs for schools, shopping areas, recreation facilities and access to public transportation. Priority for construction is based on a rating system approved by the Mayor and Commission. This project is identified in the Madison Athens-Clarke Oconee Regional Transportation Study (MACORTS) Improvement Program. The FY06-FY11 budget years include SPLOST 2005 funding (\$370.8K/year). The FY12-FY15 budget years assume funding from future SPLOST referendums (\$370K/year). Local funds may also be used to leverage state and federal transportation dollars (amount to be determined) when possible.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$175.0	\$150.0	\$150.0	\$150.0	\$150.0	\$750.0	\$1,525.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$370.8	\$370.8	\$370.8	\$370.8	\$370.0	\$1,854.0	\$3,707.2
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$545.8	\$520.8	\$520.8	\$520.8	\$520.0	\$2,604.0	\$5,232.2
Project Cost								
Land/ROW/Easement	\$0.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$150.0	\$300.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$300.0	\$600.0
General Construction	\$0.0	\$455.8	\$430.8	\$430.8	\$430.8	\$430.0	\$2,154.0	\$4,332.2
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$545.8	\$520.8	\$520.8	\$520.8	\$520.0	\$2,604.0	\$5,232.2

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 6 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52004

Project Name or Title: Bicycle Transportation Systems Improvement Program

PJ #: C0211 CS AI

Project Description and Location:

This is a continuing program to construct and provide bicycle lanes and facilities at needed locations throughout Athens-Clarke County as identified in the Bicycle Master Plan for Athens-Clarke County and are included in the Transportation Enhancement Program managed by GDOT.

Supplemental Funding Status	
Project Bal - 12/31/06	
General Fd	\$273.4
SPLOST	\$211.2
Enterprise	\$0.0
Other Funding	\$0.0
Total	\$484.6

Project Justification:

The purpose of this program is to continue developing a comprehensive bicycle network that enhances safety and encourages this mode of transportation. This program includes construction of bicycle lanes and installation of signs along streets identified in the Bicycle Plan. Funds will be used to leverage state and federal transportation dollars (amount to be determined) under the Transportation Enhancement (TE) Program. No funds were included in the SPLOST 2005 program; however, staff plans on recommending the use of SPLOST funds in the next SPLOST referendum.

(Note: In April, 2006 the Mayor & Commission approved an "Alternative Mode of Transportation Improvement" project for \$500,000. These funds could be used for Bicycle Transportation Systems Improvement or similar projects.)

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$1,000.0	\$1,200.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$300.0	\$1,500.0	\$2,200.0

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$50.0	\$100.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$40.0	\$100.0	\$220.0
General Construction	\$0.0	\$70.0	\$70.0	\$70.0	\$70.0	\$250.0	\$1,350.0	\$1,880.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$300.0	\$1,500.0	\$2,200.0

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 3 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #: 310-6453-52200-52004

Project Name or Title: Transportation Improvement Program (T.I.P.) - Local Component

PJ #: C0281 CS AI

Project Description and Location:

Road improvement projects are identified through the Athens-Clarke County Commission and the Madison / Athens-Clarke / Oconee Regional Transportation Study - Transportation Improvement Program (MACORTS-TIP). A detailed summary of the projects included in the TIP may be found on the attached spreadsheet. The TIP is financially constrained for the first three years of the planning period. Therefore, FY10 - FY17 are estimates based on anticipated projects in the Long Range Transportation Plan.

Project Justification:

This project provides Athens-Clarke County matching funds (state and federal funds) for projects identified in the MACORTS-TIP Program in addition to those projects that are constructed using local funds. Specifically, the projects undertaken in FY08 with General Funds include: right-of-way protection and ATMS maintenance and upgrades.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$200.0	\$200.0	\$200.0	\$200.0	\$383.8	\$5,000.0	\$6,183.8
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$0.0	\$791.9	\$1,243.7	\$1,493.2	\$1,925.0	\$0.0	\$0.0	\$5,453.8
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$991.9	\$1,443.7	\$1,693.2	\$2,125.0	\$383.8	\$5,000.0	\$11,637.6
Project Cost								
Land/ROW/Easement	\$0.0	\$100.0	\$100.0	\$200.0	\$200.0	\$0.0	\$500.0	\$1,100.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$200.0	\$0.0	\$100.0	\$0.0	\$1,000.0	\$1,300.0
General Construction	\$0.0	\$791.9	\$1,143.7	\$1,493.2	\$1,825.0	\$383.8	\$3,500.0	\$9,137.6
Equipment/Furnishing	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$991.9	\$1,443.7	\$1,693.2	\$2,125.0	\$383.8	\$5,000.0	\$11,637.6

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

**Athens-Clarke County Transportation Improvement Program (TIP)
General Fund Funding Source Summary**

	Previous Years (Still Active)		FY2007			FY2008			FY2009			FY07-09 TIP			Notes / Comments:
	General Fund	SPLOST	General Fund	SPLOST	GDOT	General Fund	SPLOST	GDOT	General Fund	SPLOST	GDOT	General Fund	SPLOST	GDOT	
ROAD AND HIGHWAY PROJECTS															
Lumpkin St. - Phase 2	\$ -	\$ 1,900,000	\$ -	\$ 1,790,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,790,232	\$ -	To finish in the Summer 2007
Old Hull Rd.	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Construction Scheduled for FY2011
Danielsville Road	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 5,482,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 5,482,400	SPLOST-IV and GDOT funds only
Lexington Highway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,420,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,420,200	GDOT Funds only - construction date is uncertain
Athens Perimeter and Olympic / Peter	\$ -	\$ -	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,000	GDOT Funds only for right-of-way - construction planned for FY2010
Athens Perimeter & Lexington Highway	\$ -	\$ -	\$ -	\$ -	\$ 684,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,005,000	\$ -	\$ -	\$ 3,689,000	GDOT Funds only - construction planned for FY2009
Athens Perimeter & Atlanta Highway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,775,000	GDOT Funds only for right-of-way - construction date is uncertain
Jennings Mill Parkway - Phase 1A (New Jimmie Daniel to Commerce)	\$ -	\$ -	\$ -	\$ 3,602,275	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,602,275	\$ 1,200,000	Construction to begin in FY07
Jennings Mill Pky - Phs 1B (Commerce to Huntington Road)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,681	\$ -	\$ -	\$ 208,681	\$ -	Project on-hold until FY2010
Mitchell Bridge/Athens West Intersection	\$ -	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	
Mitchell Bridge/Auburn Parkway Intersection	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	
Mitchell Bridge/Woodhaven Intersection	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 136,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,876	\$ -	
Mitchell Bridge/High Ridge Intersection	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000	\$ -	
Mitchell Bridge/Westchester Intersection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	
Mitchell Bridge Rd	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Design funds to widen bet Atl Hwy and Athens West
Atlanta Hwy/SR 10 Loop Connector IJR	\$ 200,000	\$ 708,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Awaiting IJR Findings
R-O-W Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	
Lexington Hwy & Cherokee/Gaines School	\$ -	\$ -	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ -	
Old Lexington & Barnett Shoals	\$ -	\$ -	\$ -	\$ 109,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,086	\$ -	
Unallocated Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,000	\$ -	\$ -	\$ 785,000	\$ -	\$515,000 is also unallocated in FY2010-2012 in SPLOST 2005
ATMS Maintenance and Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	
ROAD AND HIGHWAY SUBTOTAL LOCAL ROAD TIP	\$ 746,000	\$ 2,858,750	\$ 200,000	\$ 6,693,093	\$ 7,567,400	\$ 200,000	\$ 791,876	\$ 11,195,200	\$ 200,000	\$ 1,243,681	\$ 3,005,000	\$ 600,000	\$ 8,728,650	\$ 21,767,600	

Notes: Other Projects Programmed in SPLOST 2005:
FY10- Barnett Shoals Road/Old Lexington Road intersection improvements
SR10 Loop Connector Road

FY11 - Mitchell Bridge Road Widening
Athens West Parkway/Mitchell Bridge Road intersection improvements
Whitehead/Tallassee Road intersection improvements

FY12 - Indian Hills Parkway

Athens-Clarke County

Project Data Sheet

Department Priority: 7 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52100-52006

Project Name or Title: Pedestrian Crosswalk Improvements

PJ #: C0392 CS AI

Project Description and Location:

This project is aimed at constructing improvements at new and existing crosswalk locations to provide safer pedestrian crossings at unsignalized locations throughout Athens-Clarke County. Additional signage, markings, and warning beacon systems at these locations may be installed based on an engineering study and the documented need of increased safety measures. All improvements shall be consistent with the installation guidelines for marked crosswalks, as adopted by the Mayor & Commission.

Supplemental Funding Status	
Project Bal - 12/31/06	
General Fd	\$110.0
SPLOST	\$0.0
Enterprise	\$0.0
Other Funding	\$0.0
Total	\$110.0

Project Justification:

Additional signage, markings, and warning beacon systems have all been proven to be an effective measure at increasing the motorist's awareness of crossing pedestrians when installed in a systematic and warranted manner. Therefore, prior to the installation of any additional warning devices, an engineering study will be needed to determine if additional warnings are necessary and what is the most appropriate measure or device to be installed.

(Note: In April, 2006 the Mayor & Commission approved an "Alternative Mode of Transportation Improvement" project for \$500,000. These funds could be used for Pedestrian Crosswalk Improvement or similar projects.)

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0	\$190.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0	\$190.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0	\$190.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$40.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0	\$190.0

Amt = thousands

Effect on Annual Costs: Operating: \$1.5

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 16 of 17

Department/Division: Transportation & Public Works / Traffic Engineering

Eden #: 310-6453-52200-52004

Project Name or Title: Neighborhood Traffic Management Program (NTMP)

PJ #: C0210 CS AI

Project Description and Location:

Installation of traffic calming devices on residential streets in various neighborhoods throughout Athens-Clarke County. It is expected that projects in five neighborhoods could be constructed with the requested budget. At this time, the program is still in committee with the Mayor and Commission, therefore exact details in how the program will be implemented is unknown.

Supplemental Funding Status	
Project Bal - 12/31/06	
General Fd	\$75.0
SPLOST	\$0.0
Enterprise	\$0.0
Other Funding	\$0.0
Total	\$75.0

Project Justification:

The purpose of the Neighborhood Traffic Management Program is to reduce accidents, traffic volumes and/or speeds on residential streets, thereby creating safer and more pleasant neighborhoods for the citizens of Athens-Clarke County. The selection of neighborhoods for this program is in accordance with the priority system approved by the Commission. The continuation of this program is an initiative to improve traffic conditions in residential areas funded previously using SPLOST 2000 monies.

(Note: In April, 2006 the Mayor & Commission approved an "Alternative Mode of Transportation Improvement" project for \$500,000. These funds could be used for Neighborhood Traffic Management or similar projects.)

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$775.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$775.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$775.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$75.0	\$75.0	\$75.0	\$75.0	\$375.0	\$775.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 8

Department/Division: Solid Waste / Landfill

Eden #: 502-6455-54100-55090

Project Name or Title: Replace Crawler/Loader Vehicle

PJ #: C0492 CS AI

Project Description and Location:

This crawler/loader will replace a 2006 loader used to load materials (dirt, mulch, etc.) at the landfill site.

Project Justification:

This vehicle is used to maintain and support daily "cover" operations at the landfill. This crawler/loader is used six (6) days per week and is essential. The piece of equipment is on a ten (10) year Master Plan for Capital Replacement and was scheduled to be replaced in FY00. However, the equipment was in good condition. Revenues are being generated to cover the cost of the equipment and funding is being set aside annually. This replacement was purchased in FY06 and the FY07 and 08 funds are the remaining payments. Bids received in FY06 were lower than anticipated and the FY07 & 08 funds were reduced to reflect the lower cost. Use of the Georgia Municipal Association (GMA) Lease program allows funding to be spread over a three year period. FY08 is the 3 of 3 years. The out year purchase assumes continued operation of the landfill beyond current permitted capacity and replacement of the 2006 loader.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$245.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0	\$721.0
Totals	\$245.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0	\$721.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$245.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0	\$721.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$245.0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.0	\$721.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$27.0

Start Date (Mo/Yr): 12/00

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 3 of 8

Department/Division: Solid Waste / Landfill

Eden #:

Project Name or Title: Purchase Replacement Trash Compactor

PJ #: C0383 CS AI

Project Description and Location:

Purchase replacement trash compactor vehicle for use at the Athens-Clarke County Municipal Solid Waste Landfill located off Lexington Road.

Project Justification:

The trash compactor vehicle is essential to the daily operations of the landfill. Subtitle D landfill requirements necessitate compaction of all refuse to save valuable land and air space. The expected life cycle of a compactor is eight (8) years. The current tonnage at the landfill allows for a slightly longer life cycle. The compactor is used to properly position refuse in the working area of the landfill and then compact the materials by repeatedly driving over the area with spiked wheels. The compactor weighs 80,000 lbs. Two (2) compactors are required at the site by the Design and Operating Plan. Note: One vehicle was purchased in FY04, replacing a 1992 CAT. The FY06 request was the third and final funding year for this purchase. The FY09 purchase will replace a 1996 CAT vehicle and will be the 1 of 3 years funding. The out year purchase will replace the 2004 compactor. This project assumes the continued operation of the landfill beyond current permitted capacity.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0	\$805.0
Totals	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0	\$805.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0	\$805.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$134.0	\$133.0	\$133.0	\$0.0	\$405.0	\$805.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$57.8

Start Date (Mo/Yr): 12/02

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 5 of 8

Department/Division: Solid Waste / Landfill

Eden #: 502-6455-54100-53090

Project Name or Title: Closure of Landfill - Phases 1 & 2

PJ #: C0432 CS AI

Project Description and Location:

The existing Athens-Clarke County Sanitary Landfill located at 5700 Lexington Road consist of 380 acres on the Clarke County/Oglethorpe County line. It has been owned and operated as a municipal landfill since November 16, 1976. A-CC is currently operating a Sub-title D (lined) landfill which was designated to meet all federal standards, including a closure and post-closure care plan to be implamented when the landfill has reached capacity. Closure of Phase I was funded in FY06 and closure of Phase II is planned for FY12.

Project Justification:

The landfill has made adjustments to the fill sequence and has extended the time before closure of Phase 1 will be required. Based on the changes Phase 1 will not require closure until late calendar year 2007. Closure construction would begin in late FY08. Its expected that Phase 2 would not close until approximately 2012. Funds for closure and post closure care are being budgeted annually in the Landfill Enterprise Fund.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,600.0	\$6,700.0
Totals	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,600.0	\$6,700.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$200.0
General Construction	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,400.0	\$6,500.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$3,100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,600.0	\$6,700.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 8

Eden #: 502-6455-54002-55090

Department/Division: Solid Waste / Recycling

Project Name or Title: Purchase Replacement Roll-off Container Truck

PJ #: C0355 CS AI

Project Description and Location:

Purchase replacement roll-off container trucks which are used daily to service recycling drop-off centers throughout Athens-Clarke County. These trucks are also used at the Landfill, Materials Recovery Facility (MRF).

Project Justification:

The Department has one (1) 1995, one (1) 2003 and one (1) 2007 roll-off container trucks which currently service eleven (11) drop-off centers and also provides services for seventeen (19) open-top containers. The FY08 funding is the third year payment for a 2006 purchase. The 1995 trucks is designated as a back-up unit and is used daily at the landfill. The 1995 vehicle has over 120,000 miles and a high number of service hours. Out-year funding will replace the remaining 1995 truck. These trucks are used six (6) days a week and have an expected an eight (8) year life cycle.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$84.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0	\$263.0
Totals	\$84.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0	\$263.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$84.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0	\$263.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$84.0	\$47.0	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0	\$263.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$18,000

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 8 of 8

Eden #: 502-6455-54100-55090

Department/Division: Solid Waste / Landfill

Project Name or Title: Replace D6M-LGP Dozier

PJ #: C0433 CS AI

Project Description and Location:

This project will replace a 2002 Dozier (D6M-LGP) used at the landfill.

Project Justification:

The two (2) D6M Doziers are used for earth-moving work, moving refuse at the working area and rock removal. Changes in operations allowed for this smaller Doziers to be used. In FY05 a new vehicle was purchased that replaced a larger D8 Dozier using the three year Georgia Municipal Association (GMA) Lease program. The out year request will replace a dossier purchased in FY02 and assumes continued operation of the landfill beyond current permitted capacity. Funds are set aside annually in the landfill enterprise fund for equipment purchases.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0	\$195.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0	\$195.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0	\$195.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$195.0	\$195.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 7 of 8

Department/Division: Solid Waste/Landfill

Eden #:

Project Name or Title: Replace 25 Yard Articulated Dump Truck

PJ #: CS AI

Project Description and Location:

Purchase a replacement 25 yard Articulating Dump Truck for use at the ACC Municipal Solid Waste Landfill.

Project Justification:

The landfill currently uses two 25 yard articulating dump trucks to haul dirt and other materials. The current vehicles are a 1996 Volvo and a 2002 Caterpillar. The vehicles have a life of approximately 15 years. The FY12 purchase would replace the 1996 truck and the out year would replace the 2002. Vehicles are purchase using the GMA Loan pool thereby spreading the payments out over three years. Funds are set aside in the landfill's budget for equipment replacements. This project assumes the continued operation of the landfill beyond current permitted capacity.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0	\$492.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0	\$492.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0	\$492.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.0	\$410.0	\$492.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 4 of 8

Department/Division: Solid Waste/Landfill

Eden #:

Project Name or Title: Purchase replacement Road Tractor

PJ #: CS AI

Project Description and Location:

Replacement of road tractors used at the landfill to haul semi-trailers with refuse, recycling fuel and leachate.

Project Justification:

Road tractors are used daily at the landfill to transport various materials. Semi-trailers are used to collect materials that are later delivered to the landfill working area or recyclable materials to the Recovered Materials Processing Facility. Additionally, the road tractors haul leachate in tankers for disposal and are used to move the fuel tanker as needed. The current road tractors are a 1979 International and a 1987 Ford. The initial years funds would be used to replace the 1979 and the out year funds would replace the 1987. The use of the GMA Loan Pool allows the payments to be spread over a three year period.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0	\$260.0
Totals	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0	\$260.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0	\$260.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$44.0	\$43.0	\$43.0	\$130.0	\$260.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 6 of 8

Department/Division: Solid Waste / Landfill

Eden #:

Project Name or Title: Landfill Construction - Phase 3

PJ #: C0336 CS AI

Project Description and Location:

This project is for construction of Phase 3 of the Landfill. The existing Athens-Clarke County Sanitary Landfill located at 5700 Lexington Road consist of approximately 380 acres on the Clarke County/Oglethorpe County line. It has been owned and operated by A-CC as a municipal landfill since November 16, 1976. This is a Sub-title D (lined) landfill that meets all federal standards, such as water & methane gas monitoring & collection, geo-membrane (plastic) liners to protect against leachate drainage into the soil and/or groundwater, and a closure & post-closure care plan to be implamented when the landfill reaches

Project Justification:

Phase 1 is expected to reach the final fill elevation in FY08. Construction of Phase 2 was completed in early FY06 and is expected to reach capacity in 2012. The construction of Phase 3 is projected in FY11 and FY12. The estimated cost is approximately \$2.5 million. Phase 3 construction may be deferred if alternate disposal options are approved.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$0.0	\$2,515.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$0.0	\$2,515.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$180.0	\$0.0	\$0.0	\$180.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$2,335.0	\$0.0	\$0.0	\$2,335.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$2,515.0	\$0.0	\$0.0	\$2,515.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement:

Start Date (Mo/Yr):

Fy04

End Date (Mo/Yr):

12/07

Athens-Clarke County

Project Data Sheet

Department Priority: 10 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt / Meter Management

Eden #: 504-6454-53105-56007

Project Name or Title: Meter Replacement Program

PJ #: C0013 CS AI

Project Description and Location:

The approximate revenue generated/contributed annually for the Meter Replacement Program. This program's single purpose is to ensure that the water meters are replaced over a designated cycle to ensure accuracy is maintained.

Project Justification:

Funding for needed water meter replacements to ensure meter accuracy.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0	\$3,450.0
Totals	\$0.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0	\$3,450.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0	\$3,450.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$345.0	\$345.0	\$345.0	\$345.0	\$345.0	\$1,725.0	\$3,450.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 08 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt

Eden #: 509-6454-53001-52007

Project Name or Title: Improvements to the Downtown Water & Sewer Infrastructure System

PJ #: C0254 CS AI

Project Description and Location:

Replace and upgrade water & sewer mains in downtown Athens. Existing water & sewer service connections and water meters will be upgraded and/or replaced along the route of the water main replacement. Its anticipated that some economies of scale can be achieved by performing the work along with Transportation and Public Works downtown improvement project.

Project Justification:

To be performed In association with Transportation and Public Works approved SPLOST project entitled "Downtown Infrastructure Improvements"- c00035. The scope of this project has been expanded to include areas adjoining the downtown area. The project duration is indefinite.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0	\$5,160.2
Totals	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0	\$5,160.2
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0	\$5,160.2
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$2,160.2	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$1,500.0	\$5,160.2

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County Project Data Sheet

Department Priority: 06 of 14 - FY08

Department/Division: Public Utilities

Eden #: 509-6454-xxxxx-56006

Project Name or Title: Equipment / Facilities Replacement Program

PJ #: C021x CS AI

Project Description and Location:

Annual cost to repair and maintain equipment and facilities within the Public Utilities Department. Estimated costs for FY08:
Wastewater Treatment = \$250,000 - #C00216 // Water Treatment = \$150,000 - #C00217 // Water and Sewer, Construction and Maintenance = \$50,000 - #C00218 // Water Business Office = \$30,000 - #C00219 // Environmental Services = \$50,000 (proposed annually beginning in FY09). Expenditure estimates are based primarily on prior year transactions and the projected useful life of the equipment.

Project Justification:

To avoid spikes in the water rates by maintaining a consistent level of funding for repairs and maintenance.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$480.0	\$530.0	\$530.0	\$530.0	\$530.0	\$2,650.0	\$5,250.0
Totals	\$0.0	\$480.0	\$530.0	\$530.0	\$530.0	\$530.0	\$2,650.0	\$5,250.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$480.0	\$530.0	\$530.0	\$530.0	\$530.0	\$2,650.0	\$5,250.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$480.0	\$530.0	\$530.0	\$530.0	\$530.0	\$2,650.0	\$5,250.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 11 of 14 - FY08

Department/Division: Public Utilities / Plant Operations / Water Treatment Plant

Eden #: 509-6454-53001-53090

Project Name or Title: Dredge Alum Sludge Lagoon

PJ #: C0548 CS AI

Project Description and Location:

Dredge the alum sludge lagoon and install new alum sludge de-watering equipment at the J.G. Beacham Water Treatment Plant, 800 Waterworks Drive.

Project Justification:

The water treatment process produces a waste by-product that is stored on site. Removal of this material every four to six years is required to meet plant-operating requirements.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$5,500.0
Totals	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$5,500.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$5,500.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$5,500.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/10

Athens-Clarke County

Project Data Sheet

Department Priority: 05 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt

Eden #: 509-6119-00000-52007

Project Name or Title: Inflow/Infiltration Program

PJ #: C0101 CS AI

Project Description and Location:

The average annual expenditure on infiltration and inflow (I & I) abatement projects in the sewer collection system.

Project Justification:

Since the Service Delivery Plan targets 15 percent as the system average for I & I, an aggressive program must be undertaken to eliminate I & I from the system.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0	\$10,000.0
Totals	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0	\$10,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0	\$10,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0	\$10,000.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 09 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt

Eden #: 509-6119-00000-52007

Project Name or Title: DOT Relocation of Water & Sewer Lines

PJ #: C0102 CS AI

Project Description and Location:

This project provides annual funding to cover water / sewer line relocations for transportation projects not covered by another project. It is assumed that the cost of water and sewer line relocations associated with major transportation projects will be included in the cost of the transportation project and/or be funded as a Service Delivery Plan project.

Project Justification:

To avoid spikes in the water rates by maintaining a consistent level of funding for DOT initiated water/sewer line relocation projects.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 12 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt / Water Distribution

Eden #: 504-6454-53102-55090

Project Name or Title: Purchase Additional Trailer-mounted, Vacuum Excavation Unit

PJ #: C0549 CS AI

Project Description and Location:

Purchase one Trailer-mounted, Vacuum Excavation Unit. This equipment will be used by the construction and maintenance crew, located at 1000 Alexander Street, to expose various underground utilities.

Project Justification:

This piece of equipment will allow construction and maintenance crews to safely uncover buried utilities (gas, power, telephone, communication cables). The current practice, which is potentially dangerous, is to use a mechanical apparatuses like a backhoe. Furthermore, this unit will be especially useful in highly congested areas, such as the central, downtown district.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
Totals	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0

Amt = thousands

Effect on Annual Costs: Operating: \$4.0

Replacement: \$1.5

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/08

Athens-Clarke County

Project Data Sheet

Department Priority: 02 of 14 - FY08

Department/Division: Public Utilities / Plant Operations / Water Pollution Control

Eden #: 509-6454-53002-53005

Project Name or Title: Treatment Plant Expansions

PJ #: C0109 CS AI

Project Description and Location:

Construction to provide additional wastewater plant capacity at undetermined locations; development of a stabilization and processing systems to produce a material with beneficial uses while reducing the volume of material buried at the Athens-Clarke County (ACC) landfill.

Project Justification:

To provide additional wastewater capacity; to maintain current wastewater system necessary to remain consistent with existing permits. This includes replacement of system components due to age or condition which may jeopardize system operations as well as projects necessary to ensure reliable service to the present wastewater customers served by ACC.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$19,757.6	\$20,708.4	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0	\$209,597.3
Totals	\$19,757.6	\$20,708.4	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0	\$209,597.3
Project Cost								
Land/ROW/Easement	\$4,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,300.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$3,705.6	\$1,591.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,296.8
General Construction	\$11,752.0	\$19,117.2	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0	\$200,000.5
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$19,757.6	\$20,708.4	\$50,382.5	\$52,397.7	\$50,561.0	\$15,790.1	\$0.0	\$209,597.3

Amt = thousands

Effect on Annual Costs: Operating: unknown

Replacement: 0

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/10

Athens-Clarke County

Project Data Sheet

Department Priority: 13 of 14 - FY08

Department/Division: Public Utilities / Plant Operations / Water Pollution Control

Eden #: 509-6454-53201-53090

Project Name or Title: Construct Bio-solids Compost Facility

PJ #: C0550 CS AI

Project Description and Location:

Construction of a compost facility at an undetermined location planned for FY08. The compost facility will be used to convert wastewater bio-solids and wood waste into compost. Construction costs include engineering, site development, and equipment purchases. Processing equipment has a life cycle of four years.

Project Justification:

Converting bio-solids to compost, rather than disposing by other means, saves a minimum of \$250,000 annually. In addition, composting reduces the amount of solids placed in the landfill.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0
Totals	\$0.0	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
ARC/ENG/PSVC	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
General Construction	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Equipment/Furnishing	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0

Amt = thousands

Effect on Annual Costs: Operating: \$250.0

Replacement: \$200.0

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/08

Athens-Clarke County Project Data Sheet

Department Priority: 14 of 14 - FY08

Department/Division: Public Utilities

Eden #: 509-6119-00000-59040

Project Name or Title: Economic Development Program (W&S)

PJ #: C0105 CS AI

Project Description and Location:

The annual contribution for economic development projects not covered / previously listed as a project in the Service Delivery Plan.

Project Justification:

To provide a consistent level of funding for economic development projects which are not identified in other named projects. By providing level funding, spikes in the water rates can be avoided. The level of funding is based on average annual expenditures for projects of this type.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,000.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County Project Data Sheet

Department Priority: 07 of 14 - FY08

Department/Division: Public Utilities

Eden #: 509-6119-00000-52007

Project Name or Title: Additions and Improvements Program

PJ #: C0104 CS AI

Project Description and Location:

The average annual expenditures for projects which do not fall under any of the other categories, such as replacement/repair of damaged river crossings, replacement of old and/or deteriorated water mains and sewer lines, minor projects to meet new regulatory requirements, etc.

Project Justification:

To provide a consistent level of funding for repairs and replacements to water/sewer lines, which are not identified in other named projects, to avoid spikes in the water rates. The level of funding is based on average annual expenditures.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,000.0
Totals	\$0.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,000.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,000.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,000.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 03 of 14 - FY08

Department/Division: Public Utilities / Construction & Project Mgmt / Sewer Collection

Eden #: 509-6454-53002-52007

Project Name or Title: Wastewater Collection System Improvements

PJ #: C0112 CS AI

Project Description and Location:

Through the year 2017, a total of approximately 374,000 linear feet of new trunk sewers and interceptor sewer lines will be constructed and/or extended into sub-basins currently without service. New interceptor sewers will serve drainage areas within sub-basins larger than 200 acres. New sewers will parallel existing gravity sewers in which projected flows will exceed hydraulic capacity.

Project Justification:

To provide capacity in areas where service does not currently exist, add capacity to existing service areas, and to provide service for new customers. In some cases, to add capacity to existing service areas for existing customers, due to significant increased demands.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$24,942.3	\$17,754.4	\$1,936.1	\$2,785.6	\$3,216.2	\$3,948.3	\$57,301.4	\$111,884.3
Totals	\$24,942.3	\$17,754.4	\$1,936.1	\$2,785.6	\$3,216.2	\$3,948.3	\$57,301.4	\$111,884.3
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$3,069.0	\$153.2	\$530.8	\$0.0	\$319.3	\$765.4	\$3,922.1	\$8,759.8
General Construction	\$21,873.3	\$17,601.2	\$1,405.3	\$2,785.6	\$2,896.9	\$3,182.9	\$53,379.3	\$103,124.5
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$24,942.3	\$17,754.4	\$1,936.1	\$2,785.6	\$3,216.2	\$3,948.3	\$57,301.4	\$111,884.3

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

06/17

Athens-Clarke County

Project Data Sheet

Department Priority:

Department/Division: Public Utilities / Construction & Project Mgmt /Water Business Office

Eden #:

Project Name or Title: Purchase Payment Processor

PJ #: CS AI

Project Description and Location:

Purchase new payment/remittance processor. This equipment will allow receivables to be processed in a more efficient & timely manner, without requiring additional personnel. The processor will be housed within the Water Business Office.

Project Justification:

A remittance processor is needed to handle the large volume of payments received by mail at the Water Business Office. Growth in the water & sewer customer base necessitates this purchase. The equipment will be housed at the Water Business Office.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0	\$129.8
Totals	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0	\$129.8
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0	\$129.8
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$129.8	\$0.0	\$0.0	\$0.0	\$129.8

Amt = thousands

Effect on Annual Costs: Operating: Unknown

Replacement: \$17.2

Start Date (Mo/Yr): 07/08

End Date (Mo/Yr):

06/09

Athens-Clarke County

Project Data Sheet

Department Priority: 01 of 14 - FY08

Department/Division: Public Utilities / Plant Operations / Water Treatment Plant

Eden #: 509-6454-53001-53001

Project Name or Title: Beacham Water Treatment Plant Upgrade / ESB Construction

PJ #: C0553 CS AI

Project Description and Location:

The Water Treatment Plant Upgrade is being accomplished under two separate contracts. The first contract, awarded 9/7/04, was for construction of the water treatment plant improvements. The second contract will be for construction of an Environmental Services Building (ESB). The ESB will provide office space for the water treatment plant administrative staff, combined water, wastewater & stormwater laboratories, environmental compliance/sampling staff work areas & equipment storage, and educational training space.

Project Justification:

On October 3, 2006, the Mayor & Commission approved the schematic design for the ESB & authorized PUD to proceed with final project design and bid solicitations for construction. Note: 'Prior Years' funding covers only the engineering & construction costs associated with the water treatment plant improvements.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$48,093.3	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$54,593.3
Totals	\$48,093.3	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$54,593.3

Project Cost	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0
General Construction	\$47,343.3	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$53,843.3
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$48,093.3	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$54,593.3

Amt = thousands

Effect on Annual Costs: Operating: Unknown

Replacement: 0

Start Date (Mo/Yr):

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 04 of 14 - FY08

Eden #: 509-6454-53100-52004

Department/Division: Public Utilities / Administration

Project Name or Title: Construct North Oconee Access Road

PJ #: C0541 CS AI

Project Description and Location:

Construction of a bridge/roadway across the North Oconee River from College Station Road.

Project Justification:

The purpose of the access roadway is to provide access to the North Oconee Water Reclamation Facility (NOWRF) from College Station Road. This road would also provide access to UGA properties located to the north-northeast of the NOWRF, and allow potential access to the North Oconee Greenway Trail and bike lanes. The primary advantage would be to minimize the disruption of the residential neighborhood along Bailey Street due to construction traffic. Athens-Clarke County & the University of Georgia will split the costs associated with construction of the bridge. The total cost is estimated at \$4,400,000; \$2,200,000 each for UGA & ACC.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$2,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,200.0
Enterprise Fund	\$0.0	\$2,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,200.0
Totals	\$0.0	\$4,400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,400.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
General Construction	\$0.0	\$3,400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,400.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$4,400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,400.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr): 07/07

End Date (Mo/Yr):

06/08

Athens-Clarke County

Project Data Sheet

Department Priority: 05 of 15 - FY08

Eden #: 504-6454-53300-56090

Department/Division: Public Utilities / Engineering Mgmt

Project Name or Title: Purchase Robotic Survey Instrument

PJ #: C0551 CS AI

Project Description and Location:

Purchase of a robotic total station surveying instrument for the Surveyor . Unit is located in the Engineering Management Division of the Public Utilities Department.

Project Justification:

A total station is a surveying instrument used to obtain distance and angle measurements. A robotic total station allows one man to perform a job that is typically performed by two or more people. The instrument is set up on a tripod. The Surveyor directs it to take readings via radio communication while walking the different points to be located. Once located, the instrument calculates distances and angles. It has the ability to make measurements up to 6,600 feet away when sitting on a building's corner. When sitting on the prism at the top of the rod, it can shoot distances of up to 9,800 feet. The expected life cycle of this piece of equipment is 15 years.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.0
Totals	\$0.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: 2.3k

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 3 of 6

Department/Division: Airport

Eden #:

Project Name or Title: Replace Ground Power Unit and Aircraft Tow Tog

PJ #: CS AI

Project Description and Location:

This will replace the airport's ground power unit (GPU) and the aircraft towing tug. The GPU unit is used to start aircraft. Both units are based at the Athens Airport.

Project Justification:

Both the ground power unit and aircraft tow tug are requiring more and more maintenance to keep them operating. In FY09 they will be 19 years old. The equipment is used on a daily basis and is necessary for ground handling aircraft. Without a properly operating tug and GPU aircraft cannot be serviced effectively. In order to continue to provide good customer service we ask that these units be replaced in FY09.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
Totals	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0

Amt = thousands

Effect on Annual Costs: Operating: 1.0

Replacement: 1.0

Start Date (Mo/Yr): 8/09

End Date (Mo/Yr):

10/09

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 6

Department/Division: Airport

Eden #: 501-6451-50000-53003

Project Name or Title: Apply Rust Treatment and Paint Hangar Row A, C and E.

PJ #: C0547 CS AI

Project Description and Location:

This project will remove rust, paint and apply rust treatment to the interior steel beams, paint the hangar exterior and seal coat the roofs of hangars A, C and E.

Project Justification:

Hangar row A is approx. 18 years old and houses 20 aircraft. Hangar row C is approx. 25 years old and houses 12 aircraft. Hangar row E is approx. 25 years old and houses four aircraft. Over time these hangars have started to rust and are in need of painting. The rust from the inside steel beams flakes off and settles onto the aircraft below. These hangars generate approx. \$88,000 annually to the airport. In order to maintain these hangars in operating order we must make these repairs.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Totals	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0

Amt = thousands

Effect on Annual Costs: Operating: 0

Replacement: 0

Start Date (Mo/Yr): 8/08

End Date (Mo/Yr): 12/08

12/08

Athens-Clarke County Project Data Sheet

Department Priority: 4 of 6

Department/Division: Airport

Eden #:

Project Name or Title: Replace two (2) aircraft refueling trucks

PJ #: CS AI

Project Description and Location:

This project will replace one 1988 1,200 gallon AVGAS refueling truck and one 1988 2,200 gallon Jet-A refueling truck.

Project Justification:

These trucks are used to refuel aircraft and require increasing maintenance to keep them operational. In FY10 these trucks will be 20 years old and will be in need of replacement in order to meet aircraft refueling needs and maintain Federal Aviation Administration (FAA) and Department of Defense (DOD) requirements for refueling aircraft. In order to continue to provide good customer service we ask that these units be replaced in FY10.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0	\$220.0
Totals	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0	\$220.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0	\$220.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$220.0	\$0.0	\$0.0	\$0.0	\$220.0

Amt = thousands

Effect on Annual Costs: Operating: 5.0

Replacement: 6.0

Start Date (Mo/Yr): n/a

End Date (Mo/Yr): n/a

Athens-Clarke County Project Data Sheet

Department Priority: 6 of 6

Department/Division: Airport

Eden #:

Project Name or Title: Demolition of the Old Commercial Terminal

PJ #: CS AI

Project Description and Location:

This project will demolish and remove the old commercial terminal located on the east side of the north terminal area in order to make room for expansion of the general aviation facilities.

Project Justification:

This project is outlined in the airport master plan and will coincide with the construction of the new commercial terminal facility that is funded by SPLOST 2005 and will be built off of highway 78 east. The old commercial terminal needs to be removed in order to make room for general aviation facility development as outlined in the master plan. The old terminal is taking up space that can be used for additional airport business hangars, ramp and tie-down spaces, all of which will generate revenue for the airport enterprise fund. Note: combined FY07 project for terminal and hanger demolition work (D-134) will be split into separate projects for FY08.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$200.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$200.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$200.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$200.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 5 of 6

Department/Division: Airport

Eden #:

Project Name or Title: Demolition of Maintenance Hangar

PJ #: CS AI

Project Description and Location:

This project will demolish and remove the maintenance hangar located on the east side of the north terminal area in order to make room for expansion of the general aviation facilities.

Project Justification:

This project is outlined in the airport master plan and will coincide with the construction of the new commercial terminal facility that is funded by SPLOST 2005 and will be built off of highway 78 east. This maintenance hangar needs to be removed in order to make room for general aviation facility development as outlined in the master plan. This hangar is taking up space that can be used for additional airport business hangars, ramp and tie-down spaces, all of which will generate revenue for the airport enterprise fund. Note: this project was previously combined with terminal demolition work in FY07 (page D-134).

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$100.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$100.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$100.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$100.0

Amt = thousands

Effect on Annual Costs: Operating: \$

Replacement: \$

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 1 of 3

Department/Division: Solid Waste / Residential Collection

Eden #: 506-6455-54202-55012

Project Name or Title: Purchase Replacement Low-Side Entry, High Compaction, Rear Loaders

PJ #: C0312 CS AI

Project Description and Location:

Purchase replacement low-entry high compaction, rear loaders. Replacements are made based on ten-year life cycles. The future direction of residential collections (i.e., rear-yard vs. curbside) could reduce future vehicle requirements. There are seven vehicles currently used in the residential program.

Project Justification:

Systematic replacement of current vehicles is necessary to keep fleet in adequate operating condition in order to provide efficient residential refuse collection to approximately 10,000 households and businesses in the Urban Service District. The low-side entry vehicle will have a lower impact on employees and will lessen the chance of injury. The high compaction of these vehicles will improve efficiency in our daily operation. Expected useful life of rear loaders is ten (10) years, with annual replacement cost estimated at \$10,000 each. These vehicles are used seven days a week. In FY08 a 1996 vehicle will be replaced. This will be the 1 of 3 years funding. The FY11-16 funding continues the replacement of vehicles on a rotating basis.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0	\$414.0
Totals	\$0.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0	\$414.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0	\$414.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$34.0	\$34.0	\$34.0	\$52.0	\$52.0	\$208.0	\$414.0

Amt = thousands

Effect on Annual Costs: Operating: \$8.0

Replacement: \$30.0

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 3 of 3

Department/Division: Solid Waste / Collection

Eden #: 506-6455-54206-55012

Project Name or Title: Purchase Replacement Curbside Recycling Trucks

PJ #: C0307 CS AI

Project Description and Location:

Purchase multi-bin recycling trucks for use in the government's recycling program. These vehicles will replace the current curbside recycling trucks purchased during FY92 and FY93. The existing vehicles have experienced significant mechanical failures due to their age. The most recent purchases occurred in FY02 and FY04.

Project Justification:

These trucks will allow the Solid Waste Department to maintain residential recycling services to the 9,800 households in the Urban Service District. One (1) truck was replaced in FY04. The FY06 request was the third and final funding year for this purchase. A truck was replaced in FY07 and FY08 is the 2 of 3 years funding. The bids received indicate an increase in the cost of the trucks and recycling body. The additional cost will be reflected in FY08-09. Use of the Georgia Municipal Association (GMA) Lease program allows funding to be spread over a three year period. The out year funding will be to replace the vehicles purchased in FY02 and 04.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$55.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0	\$535.0
Totals	\$55.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0	\$535.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$55.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0	\$535.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$55.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$340.0	\$535.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: \$23.7

Start Date (Mo/Yr): 12/00

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority: 2 of 3

Department/Division: Solid Waste / Commercial

Eden #:

Project Name or Title: Purchase Replacement Front End Loader

PJ #: C0353 CS AI

Project Description and Location:

Purchase replacement 40-cubic yard, front-end loader for the Commercial Division (Dumpster Collection), 1005 College Avenue. These vehicles provide service for commercial waste and recycling. There are four vehicles providing this function.

Project Justification:

Systematic replacement of vehicles is necessary to keep the fleet in adequate operating condition in order to provide efficient commercial dumpster collection (garbage and recycling) to our customers. Expected useful life of front-end loaders is nine (9) years, with an annual replacement cost estimated at \$17,050 each. The FY(09) request will be used to replace a 1994 vehicle. The FY12-16 request is to replace 1999 and 2001 vehicles. Use of the Georgia Municipal Association (GMA) Lease program allows funding to be spread over a three year period.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enterprise Fund	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0	\$590.0
Totals	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0	\$590.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0	\$590.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$65.0	\$65.0	\$65.0	\$0.0	\$395.0	\$590.0

Amt = thousands

Effect on Annual Costs: Operating: \$13.0

Replacement: \$34.0

Start Date (Mo/Yr): 07/03

End Date (Mo/Yr):

Athens-Clarke County Project Data Sheet

Department Priority:

Eden #: 212-6455-00000-56090

Department/Division: Solid Waste/Collections

Project Name or Title: Vehicle Wash System

PJ #: C0284 CS AI

Project Description and Location:

Purchase and install a vehicle wash system with grease and solids containment system and water reclamation unit.

Project Justification:

The Solid Waste Department has over 25 refuse/recycling vehicles that require regular (weekly) cleaning. New Storm water pollution prevention permits restrict point source discharges. The Solid Waste Department is also located on an impaired water way (North Oconee River) further restricting discharges. This proposal would install a vehicle wash system with grease and solids traps as well as a water reuse treatment system. The system can be relocated to the new Solid Waste Facility once the facility is completed. Considering the environmental impact of this system, an existing project: C0284 - Environmental Compliance & Remediation will be the funding source for the wash system. Consequently, no additional funding will need to be appropriated in FY08.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input checked="" type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement: 6k

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 4 of 17

Department/Division: Transportation & Public Works / Engineering

Eden #:

Project Name or Title: Stormwater System Improvement Program

PJ #: C0033 CS AI

Project Description and Location:

This is a continuing program of constructing improvements to publicly-owned stormwater management facilities located throughout Athens-Clarke County. Exact project locations are determined through the Stormwater Management Program and the requirements of the NPDES Phase II permit. Note: The project only reflects the capital improvements associated with this problem. The operating and general maintenance costs are included in the Stormwater Enterprise Fund annual budget.

Project Justification:

The purpose of this program is to continue the implementation of the SPLOST Stormwater Master Improvement Plan and Non-Point Source Pollution Program. The program includes the repair and upgrade of existing facilities and construction of new storm water management facilities. Priority for design and construction is based on a rating system approved by the Mayor and Commission. Based on SPLOST 2005 projections, \$2 million would be needed annually to complete all of the Level 1 projects. It's anticipated that improvements beyond FY12 - FY16 would be funded from the stormwater utility fees, or possibly a future SPLOST program.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input checked="" type="checkbox"/>	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,000.0	\$5,000.0	\$17,256.5
Enterprise Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$880.0	\$9,400.0	\$10,280.0
Totals	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,880.0	\$14,400.0	\$27,536.5
Project Cost								
Land/ROW/Easement	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$500.0	\$1,100.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$2,000.0	\$4,400.0
General Construction	\$1,551.3	\$1,551.3	\$1,551.3	\$1,551.3	\$1,551.3	\$2,000.0	\$11,900.0	\$21,656.5
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$380.0	\$0.0	\$380.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,051.3	\$2,880.0	\$14,400.0	\$27,536.5

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 5 of 18

Department/Division: Central Services / Internal Support Division

Eden #: 601-6458-57200-56004

Project Name or Title: Telephone System Upgrades - Life Cycle

PJ #: C0238 CS AI

Project Description and Location:

Purchase and replace outdated telephone systems and equipment with newer communications technology. This capital request would replace approximately 3-4 systems and update 2 additional systems per year, depending on system configurations and technology compatibility.

Project Justification:

Approximately 10 percent of all ACC telephone systems are more than 10 years old. During the FY04 budget, a level of funding of \$85,000 per year was approved for telephone system upgrades.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Internal Support Fund	\$0.0	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$425.0	\$850.0
Totals	\$0.0	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$425.0	\$850.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$75.0	\$150.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$350.0	\$700.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$85.0	\$85.0	\$85.0	\$85.0	\$85.0	\$425.0	\$850.0

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): 07/00

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 15 of 17

Department/Division: Transportation & Public Works/Fleet Management

Eden #: 310-6453-52400-56006

Project Name or Title: Upgrade Fuel Sites

PJ #: C0419 CS AI

Project Description and Location:

Five fuel sites are managed by the Fleet Management Division: (1) County Farm Road, (2) Fleet Management, (3) Fire Station #1, (4) Fire Station #2, and (5) East Side Fuel Center. The fuel sites routinely need some form of attention during the year in order to respond to EPD requirements for fuel facilities and changes to the computer operating system. The requested funds will allow Fleet Management to upgrade hardware/software as new technologies become available for more efficient operations and accountability. Approximatley \$30k is need every other year for these upgrades.

Project Justification:

Upgrading Athens-Clarke County's fueling sites regularly will ensure safe, compliant, and efficient fueling operations on an around the clock and around the calendar basis for all departments. In FY07, the following activities were accomplished: Pump and dispenser replacements, key reader upgrades, pavement repair and equipment replacement. For FY08, funding for this project has been moved from the General Fund to the Fleet Management Fund.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Internal Support Fund	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0	\$120.0
Totals	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0	\$120.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0	\$120.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$60.0	\$120.0

Amt = thousands

Effect on Annual Costs: Operating:

Replacement:

Start Date (Mo/Yr):

End Date (Mo/Yr):

Athens-Clarke County

Project Data Sheet

Department Priority: 12 of 17

Department/Division: Transportation & Public Works / Fleet Mgmt

Eden #: 606-6119-00000-55099

Project Name or Title: Fleet Replacement Program

PJ #: N/A CS AI

Project Description and Location:

The Internal Service Fund Fleet Replacement Program is funded from monthly departmental operating charges. These multi-year expenditures are for the authorized replacement of vehicles and equipment that have reached the end of their useful life. There are 704 vehicles in the fleet replacement program. Specific vehicle replacements are approved each year by the Manager. For example, in FY06 there were 28 vehicles approved by the Manager for replacement and in FY07 there were 24 vehicles approved.

Project Justification:

Replacement of vehicles and equipment on a planned schedule reduces repair costs and downtime.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Internal Support Fund	\$0.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6	\$18,327.7
Totals	\$0.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6	\$18,327.7
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6	\$18,327.7
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$1,675.8	\$1,726.1	\$1,777.9	\$1,831.2	\$1,886.1	\$9,430.6	\$18,327.7

Amt = thousands

Effect on Annual Costs: Operating: N/A

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

Ongoing

Athens-Clarke County

Project Data Sheet

Department Priority: 14 of 18

Department/Division: Central Services / Athens Downtown Development Authority

Eden #: 203-6458-57200-53003

Project Name or Title: College Avenue Parking Deck - Life Cycle Program

PJ #: C0255 CS AI

Project Description and Location:

This Life Cycle Program for the College Avenue Deck is an annual plan to replace key facility equipment and components at or near the end of their normal life expectancy. Currently planned projects include waterproofing/sealant maintenance and repair, new lighting and security cameras.

Project Justification:

This program is needed to ensure that adequate funds are available, on an annual basis, to maintain the College Avenue Parking Deck. The protection gained comes in the form of extended life expectancy and safer and more productive work environments. Cost estimates provided by Facilities Management.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Special Revenue Fund	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Totals	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0
Equipment/Furnishing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0	\$200.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: N/A

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Athens-Clarke County

Project Data Sheet

Department Priority: 16 of 18

Department/Division: Central Services / Landscape Mgmt

Eden #: 203-6458-57300-56090

Project Name or Title: Community Events Program : ACC Support Services

PJ #: C0135 CS AI

Project Description and Location:

This program provides materials and services in support of the Athens Downtown Development Authority (ADDA) "Community Events Program" (CEP). This funding allows Central Services to partner with Athens Downtown Development Authority (ADDA) to host a seasonal array of community events and utilize the Central Business District as a "stage." Examples of materials requiring capital funding include seasonal lighting, garlands, electrical circuits, banner brackets, and protective fencing and barricades. Cost estimates are from Central Services Department staff.

Project Justification:

The Christmas Season and Athfest are examples of events that characterize Athens-Clarke County (ACC) as a community interested in providing quality outdoor entertainment and enhancements to citizens and visitors while additionally benefiting merchants within the Central Business District. This base level of support to the streetscape infrastructure (the stage) by ACC will encourage seasonal events marketed by ADDA, (some more recent events include the "Hot Corner" celebration, UGA Homecoming and a literary festival). In FY08 and FY09 request was increased \$20,000 to expand coverage area for downtown X-mas lights. Overall, funding for this project will promote economic development and enhance the quality of life for merchants, community citizens, and community visitors.

Funds (\$000)	Prior Years	FY08	FY09	FY10	FY11	FY12	FY13-FY17	Total
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<input type="checkbox"/> Grant / Splost <input type="checkbox"/>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Special Revenue Fund	\$0.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0	\$310.0
Totals	\$0.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0	\$310.0
Project Cost								
Land/ROW/Easement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Land Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ARC/ENG/PSVC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment/Furnishing	\$0.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0	\$310.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Totals	\$0.0	\$35.0	\$35.0	\$30.0	\$30.0	\$30.0	\$150.0	\$310.0

Amt = thousands

Effect on Annual Costs: Operating: None

Replacement: None

Start Date (Mo/Yr): Annual

End Date (Mo/Yr):

On-going

Community Agenda

for the City of Winterville
Comprehensive Plan



April 25, 2008

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Community Assessment
Quality Community Objectives
Local Assessment

City of Winterville, Georgia

In 1999 the Board of the Department of Community Affairs adopted the Quality Community Objectives (QCOs) as a statement of the development patterns and options that will help Georgia preserve its unique cultural, natural and historic resources while looking to the future and developing to its fullest potential. The Office of Planning and Quality Growth has created the Quality Community Objectives Local Assessment to assist local governments in evaluating their progress towards sustainable and livable communities.

This assessment is meant to give a community an idea of how it is progressing toward reaching these objectives set by the Department, but no community will be judged on progress. The assessment is a tool for use at the beginning of the comprehensive planning process, much like a demographic analysis or a land use map, showing a community that “you are here.” Each of the fifteen Quality Community Objectives has a set of yes/no statements, with additional space available for comments. The statements focus on local ordinances, policies, and organizational strategies intended to create and expand quality growth principles.

A majority of “yes” answers for an objective may indicate that the community has in place many of the governmental options for managing development patterns. “No” answers may provide guidance in how to focus planning and implementation efforts for those governments seeking to achieve these Quality Community Objectives.

Some assessors may be able to answer these questions without much research, particularly in communities with few or no land use controls. Others may need to review land use ordinances and zoning regulations to find the answers, but this initial assessment is meant to provide an overall view of the community’s policies, not an in-depth analysis. There are no right or wrong answers to this assessment. Its merit lies in completion of the document, and the ensuing discussions regarding future development patterns, as governments undergo the comprehensive planning process.

Should a community decide to pursue a particular objective, it may consider a “yes” to each statement a benchmark toward achievement. Please be aware, however, that this assessment is only an initial step. Local governments striving for excellence in quality growth may consider additional measures to meet local goals. For technical assistance in implementing the policies, ordinances and organizational structures referenced in the assessment, please refer to [OPOG’s Assistance with Planning and Quality Growth](#).

Congratulations on your community and economic development efforts, and thank you for your dedication to Georgia’s citizens and resources.

<i>Development Patterns</i>			
<p>Traditional Neighborhoods Traditional neighborhood development patterns should be encouraged, including use of more human scale development, compact development, mixing of uses within easy walking distance of one another, and facilitating pedestrian activity.</p>			
Statement	Yes	No	Comments
1. If we have a zoning code, it does not separate commercial, residential and retail uses in every district.	X		
2. Our community has ordinances in place that allow neo-traditional development “by right” so that developers do not have to go through a long variance process.		X	
3. We have a street tree ordinance that requires new development to plant shade-bearing trees appropriate to our climate.	X		Design standards adopted in December 2007 require street plantings in the front yard areas of new single-family residential development.
4. Our community has an organized tree-planting campaign in public areas that will make walking more comfortable in the summer.	X		Tree planting efforts have focused solely on public park property to date. Right-of-way plantings are under consideration.
5. We have a program to keep our public areas (commercial, retail districts, parks) clean and safe.	X		
6. Our community maintains its sidewalks and vegetation well so that walking is an option some would choose.	X		
7. In some areas several errands can be made on foot, if so desired.	X		

8. Some of our children can and do walk to school safely.	X		
9. Some of our children can and do bike to school safely.	X		
10. Schools are located in or near neighborhoods in our community.	X		
<p>Infill Development Communities should maximize the use of existing infrastructure and minimize the conversion of undeveloped land at the urban periphery by encouraging development or redevelopment of sites closer to the downtown or traditional urban core of the community.</p>			
Statement	Yes	No	Comments
1. Our community has an inventory of vacant sites and buildings that are available for redevelopment and/or infill development.	X		
2. Our community is actively working to promote brownfield redevelopment.		X	The number of brownfield sites in Winterville is minimal.
3. Our community is actively working to promote greyfield redevelopment.		X	The number of greyfield sites in Winterville is minimal.
4. We have areas of our community that are planned for nodal development (compacted near intersections rather than spread along a major road).	X		
5. Our community allows small lot development (5,000 square feet or less) for some uses.	X		This lot size would be allowed for commercial uses only at this time.

Sense of Place			
Traditional downtown areas should be maintained as the focal point of the community or, for newer areas where this is not possible, the development of activity centers that serve as community focal points should be encouraged. These community focal points should be attractive, mixed-use, pedestrian-friendly places where people choose to gather for shopping, dining, socializing, and entertainment.			
Statement	Yes	No	Comments
1. If someone dropped from the sky into our community, he or she would know immediately where he or she was, based on our distinct characteristics.	X		
2. We have delineated the areas of our community that are important to our history and heritage, and have taken steps to protect those areas.	X		
3. We have ordinances to regulate the aesthetics of development in our highly visible areas.	X		
4. We have ordinances to regulate the size and type of signage in our community.	X		
5. If applicable, our community has a plan to protect designated farmland.		X	There is very little commercial farming to protect; the majority of farmland remains so because of aesthetic considerations or for "hobby farms."
Transportation Alternatives			
Alternatives to transportation by automobile, including mass transit, bicycle routes, and pedestrian facilities, should be made available in each community. Greater use of alternate transportation should be encouraged.			
Statement	Yes	No	Comments

1. We have public transportation in our community.		X	
2. We require that new development connect with existing development through a street network, not a single entry/exit.	X		
3. We have a good network of sidewalks to allow people to walk to a variety of destinations.	X		
4. We have a sidewalk ordinance in our community that requires all new development to provide user-friendly sidewalks.		X	
5. We require that newly built sidewalks connect to existing sidewalks wherever possible.	X		
6. We have a plan for bicycle routes through our community.		X	
7. We allow commercial and retail development to share parking areas wherever possible.	X		
Regional Identity			
Each region should promote and preserve a regional "identity," or regional sense of place, defined in terms of traditional architecture, common economic linkages that bind the region together, or other shared characteristics.			
Statement	Yes	No	Comments
1. Our community is characteristic of the region in terms of architectural styles and heritage.	X		
2. Our community is connected to the surrounding region for economic livelihood through businesses that process local agricultural products.		X	

3. Our community encourages businesses that create products that draw on our regional heritage (mountain, agricultural, metropolitan, coastal, etc.).	X		
4. Our community participates in the Georgia Department of Economic Development's regional tourism partnership.	X		The Athens Convention and Visitor's Bureau (which has worked cooperatively with the City of Winterville) participates in the Georgia Department of Economic Development's regional tourism partnership.
5. Our community promotes tourism opportunities based on the unique characteristics of our region.	X		
6. Our community contributes to the region, and draws from the region, as a source of local culture, commerce, entertainment and education	X		

Resource Conservation

Heritage Preservation

The traditional character of the community should be maintained through preserving and revitalizing historic areas of the community, encouraging new development that is compatible with the traditional features of the community, and protecting other scenic or natural features that are important to defining the community's character.

Statement	Yes	No	Comments
1. We have designated historic districts in our community.	X		
2. We have an active historic preservation commission.		X	
3. We want new development to complement our historic development, and we have ordinances in place to ensure this.	X		

Open Space Preservation			
New development should be designed to minimize the amount of land consumed, and open space should be set aside from development for use as public parks or as greenbelts/wildlife corridors. Compact development ordinances are one way of encouraging this type of open space preservation.			
Statement	Yes	No	Comments
1. Our community has a greenspace plan.	X		The City of Winterville is included in the Athens-Clarke Community Greenspace Plan.
2. Our community is actively preserving greenspace, either through direct purchase or by encouraging set-asides in new development.	X		
3. We have a local land conservation program, or we work with state or national land conservation programs, to preserve environmentally important areas in our community.	X		
4. We have a conservation subdivision ordinance for residential development that is widely used and protects open space in perpetuity.		X	
Environmental Protection			
Environmentally sensitive areas should be protected from negative impacts of development, particularly when they are important for maintaining traditional character or quality of life of the community or region. Whenever possible, the natural terrain, drainage, and vegetation of an area should be preserved.			
Statement	Yes	No	Comments
1. Our community has a comprehensive natural resources inventory.	X		
2. We use this resource inventory to steer development away from environmentally sensitive areas.	X		
3. We have identified our defining natural resources and taken steps to protect them.		X	There is community interest in preparing a Environmental Areas ordinance for the City of Winterville.

4. Our community has passed the necessary “Part V” environmental ordinances, and we enforce them		X	There is community interest in preparing a Environmental Areas ordinance for the City of Winterville.
5. Our community has a tree preservation ordinance which is actively enforced.		X	
6. Our community has a tree-replanting ordinance for new development.		X	
7. We are using stormwater best management practices for all new development.	X		
8. We have land use measures that will protect the natural resources in our community (steep slope regulations, floodplain or marsh protection, etc.).		X	
<i>Social and Economic Development</i>			
Growth Preparedness			
Each community should identify and put in place the pre-requisites for the type of growth it seeks to achieve. These might include infrastructure (roads, water, sewer) to support new growth, appropriate training of the workforce, ordinances and regulations to manage growth as desired, or leadership capable of responding to growth opportunities and managing new growth when it occurs.			
Statement	Yes	No	Comments
1. We have population projections for the next 20 years that we refer to when making infrastructure decisions.	X		
2. Our local governments, the local school board, and other decision-making entities use the same population projections.	X		Athens-Clarke County Unified Government would benefit from a more consistent use of population projections between Departments and Secondary Agencies.
3. Our elected officials understand the land-development process in our community.	X		

4. We have reviewed our development regulations and/or zoning code recently, and believe that our ordinances will help us achieve our QCO goals.	X		
5. We have a Capital Improvements Program that supports current and future growth.	X		
6. We have designated areas of our community where we would like to see growth, and these areas are based on a natural resources inventory of our community.	X		
7. We have clearly understandable guidelines for new development.	X		
8. We have a citizen-education campaign to allow all interested parties to learn about development processes in our community.	X		The City of Winterville has recently taken steps to educate its citizens regarding development issues through the city's website, and various public forums on development-related issues.
9. We have procedures in place that make it easy for the public to stay informed about land use issues, zoning decisions, and proposed new development.	X		
10. We have a public-awareness element in our comprehensive planning process.	X		
<p>Appropriate Businesses</p> <p>The businesses and industries encouraged to develop or expand in a community should be suitable for the community in terms of job skills required, long-term sustainability, linkages to other economic activities in the region, impact on the resources of the area, and future prospects for expansion and creation of higher-skill job opportunities.</p>			
Statement	Yes	No	Comments
1. Our economic development organization has considered our community's strengths, assets and weaknesses, and has created a business development strategy based on them.	X		The City of Winterville is a member of the Athens Area Chamber of Commerce and participates in available and appropriate economic development processes sponsored by local agencies.

2. Our economic development organization has considered the types of businesses already in our community, and has a plan to recruit businesses and/or industries that will be compatible.	X		The City of Winterville is a member of the Athens Area Chamber of Commerce and participates in available and appropriate economic development processes sponsored by local agencies.
3. We recruit firms that provide or create sustainable products.	X		
4. We have a diverse jobs base, so that one employer leaving would not cripple our economy.		X	Clarke County is very much dependent upon the University of Georgia as an employer. However, as a state agency, this employment base is very stable.
Employment Options			
A range of job types should be provided in each community to meet the diverse needs of the local workforce.			
Statement	Yes	No	Comments
1. Our economic development program has an entrepreneur support program.	X		
2. Our community has jobs for skilled labor.	X		The City of Winterville has a modest employment base. Most Winterville residents work in Athens-Clarke County.
3. Our community has jobs for unskilled labor.	X		The City of Winterville has a modest employment base. Most Winterville residents work in Athens-Clarke County.
4. Our community has professional and managerial jobs.	X		The City of Winterville has a modest employment base. Most Winterville residents work in Athens-Clarke County.
Housing Choices			
A range of housing size, cost, and density should be provided in each community to make it possible for all who work in the community to also live in the community (thereby reducing commuting distances), to promote a mixture of income and age groups in each community, and to provide a range of housing choice to meet market needs.			

Statement	Yes	No	Comments
1. Our community allows accessory units like garage apartments or mother-in-law units.		X	
2. People who work in our community can also afford to live in the community.	X		
3. Our community has enough housing for each income level (low, moderate and above-average).	X		
4. We encourage new residential development to follow the pattern of our original town, continuing the existing street design and maintaining small setbacks.	X		
5. We have options available for loft living, downtown living, or “neo-traditional” development.		X	There is interest in the City of Winterville for incorporating ordinance provisions for this type of development within the City’s zoning ordinance.
6. We have vacant and developable land available for multifamily housing.		X	There is interest in the City of Winterville for incorporating ordinance provisions for this type of development within the City’s zoning ordinance.
7. We allow multifamily housing to be developed in our community.	X		
8. We support community development corporations that build housing for lower-income households.	X		
9. We have housing programs that focus on households with special needs.	X		These programs focus mainly on low income housing, and have been undertaken by private organizations and individuals.
10. We allow small houses built on small lots (less than 5,000 square feet) in appropriate areas.		X	
<p>Educational Opportunities</p> <p>Educational and training opportunities should be readily available in each community – to permit community residents to improve their job skills, adapt to technological advances, or to pursue entrepreneurial ambitions.</p>			

Statement	Yes	No	Comments
1. Our community provides workforce training options for its citizens.	X		
2. Our workforce training programs provide citizens with skills for jobs that are available in our community.	X		
3. Our community has higher education opportunities, or is close to a community that does.	X		
4. Our community has job opportunities for college graduates, so that our children may live and work here if they choose.	X		Although limited in number, job opportunities for college graduates exist within the City of Winterville.

Governmental Relations

Regional Solutions

Regional solutions to needs shared by more than one local jurisdiction are preferable to separate local approaches, particularly where this will result in greater efficiency and less cost to the taxpayer.

Statement	Yes	No	Comments
1. We participate in regional economic development organizations.	X		
2. We participate in regional environmental organizations and initiatives, especially regarding water quality and quantity issues.	X		
3. We work with other local governments to provide or share appropriate services, such as public transit, libraries, special education, tourism, parks and recreation, emergency response, E-911, homeland security, etc.	X		
4. Our community thinks regionally, especially in terms of issues like land use, transportation and housing, understanding that these go beyond local government borders.	X		

Regional Cooperation

Regional cooperation should be encouraged in setting priorities, identifying shared needs, and finding collaborative solutions, particularly where it is critical to success of a venture, such as protection of shared natural resources or development of a transportation network.

Statement	Yes	No	Comments
1. We plan jointly with our cities and county for comprehensive planning purposes.	X		
2. We are satisfied with our Service Delivery Strategy.	X		
3. We initiate contact with other local governments and institutions in our region in order to find solutions to common problems, or to craft region-wide strategies.	X		
4. We meet regularly with neighboring jurisdictions to maintain contact, build connections, and discuss issues of regional concern.	X		

City of Winterville, Georgia

RESOLUTION TO TRANSMIT

RESOLUTION AUTHORIZING THE SUBMISSION OF THE COMPREHENSIVE PLAN FOR ATHENS-CLARKE COUNTY AND THE CITY OF WINTERVILLE TO THE NORTHEAST GEORGIA REGIONAL DEVELOPMENT CENTER FOR REVIEW AND COMMENT

WHEREAS, the City of Winterville has completed the final draft of the Community Agenda document as part of the 20-year Comprehensive Plan Update.

WHEREAS, the 20-year Comprehensive Plan Update has been prepared according to Georgia Department of Community Affairs' Standards and Procedures for Local Government Planning effective May 1, 2005, established by the Georgia Planning Act of 1989.

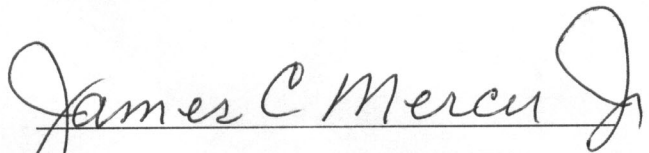
WHEREAS, the minimum public participation requirements of the plan were met and exceeded with the holding of 29 public meetings; two planning workshops held on December 9, 2006, and July 30, 2007; and the holding of public hearings on April 4, 2006, November 5, 2007, and December 11, 2007.

WHEREAS, the "Minimum Standards and Procedures for Local Comprehensive Planning" require that the Comprehensive Plan be submitted to the Northeast Georgia Regional Development Center and the Georgia Department of Community Affairs for review and comment prior to official adoption;

NOW, THEREFORE, BE IT RESOLVED, that the Mayor and Council of the City of Winterville, Georgia, hereby authorizes that this draft of the 20-year Comprehensive Plan Update, including all inventory and assessment information, maps, and associated materials, be forwarded to the Northeast Georgia Regional Development Center and the Georgia Department of Community Affairs for official review.

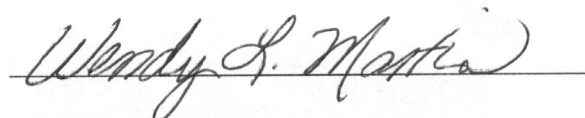
Adopted this 11 day of December, 2007.

By:



Mayor James C. Mercer, Jr.
City of Winterville, Georgia

Attest:



Wendy Martin, Clerk
City of Winterville, Georgia

City of Winterville General Vision Statements *Final*

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9. Community Identity
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GENERAL VISION STATEMENTS

Objectives, Strategies, and Policies

Introduction

The Vision Statements are broad, community-wide “need statements,” designed to encompass a variety of related issues. These related issues are referred to as Guiding Objectives, which are specific items that need to be addressed. The Strategies are the methods identified for addressing the Guiding Objectives, and the Policies are the specific action steps that are recommended to implement the Strategies.

COMMUNITY RELATIONS

Vision Statement: To include the community in an open process of public decision making.

Guiding Objectives:

- A. We will actively encourage and facilitate citizen involvement in the planning and decision-making processes of our government.
- B. We will take pro-active steps to coordinate the actions of various public sector agencies with the Comprehensive Plan strategies and policies of the City of Winterville.

Strategies and Policies:

- 1. Promote community awareness and involvement in land use issues affecting neighborhoods.
- 2. Promote community understanding of the services provided by the City of Winterville, Athens-Clarke County, and other area agencies and entities.
- 3. Increase involvement in planning and implementation at the neighborhood level.
- 4. Involve UGA and other institutions of higher learning as well as federal, state, and local government agencies in the community planning process.
- 5. Identify resources – public and private – in the community planning process.
- 6. Identify and coordinate volunteers within the community to address community needs.

ENVIRONMENTAL

Vision Statement: To preserve the beauty of our community and act as responsible stewards of the natural environment.

Guiding Objectives:

- A. We will be responsible stewards of the natural environment.
- B. We recognize the importance of ensuring adequate supplies of quality water through the protection of ground and surface water sources.
- C. We will protect environmentally-sensitive corridors and utilize appropriate spaces to create a community-wide system of greenways and open spaces.
- D. We consider as critical importance to our community the conservation and protection of flood plains, wetlands, stream corridors, wild life habitats, tree canopies and unique topography.
- E. We will develop and manage our land and transportation network to ensure the quality of our air and water.
- F. We will support enhanced solid waste reduction and recycling initiatives.

Strategies and Policies:

1. Complete public and private infrastructure improvements and site development in a manner that protects the quality of the natural environment; we shall do no harm.
2. Set back buildings and paved parking areas from any intermittent or perennial stream or creek by a minimum of 75 feet; and create a non-disturbance area of 75 feet along any flowing water course. All measurements are from the top of the bank and on each side. Watershed information shall be included on any resulting maps or other documents.
3. Incorporate the connection, maintenance and enhancement of greenspace in all new development. Greenspace is defined as, *Permanently protected land and water, or interest therein, including agricultural and forestry land, that is in its undeveloped, natural state or that has been restored to an undeveloped, natural state, and is to be used for natural resource protection or informal recreation.* In order to meet the stated intent of this goal, greenspace lands shall include otherwise developable property. Interconnection with other greenspace inside and outside of Winterville is strongly encouraged.
4. Prohibit development of structures in the floodplain.
5. Discourage and strictly regulate development in the flood fringe (500-year floodplain) area.
6. Reduce the impact of development on the natural topography and existing vegetation through limiting land disturbance activities and clear cutting, and ensure that all Best Management Practices are used in managing soil erosion and sedimentation control.
7. Improve standards for minimizing impervious surface areas in construction of residential and non-residential development.
8. Identify and protect wetland areas.
9. Cluster development in a manner to protect environmentally-sensitive areas such as habitats, flood plains, and open space.
10. Establish a non-point source pollution program that emphasizes a comprehensive watershed approach.

11. **Promote energy efficiency in the operation of City of Winterville vehicles, structures, and other public facilities. Investigate opportunities to utilize alternative fuels in the City of Winterville transportation fleet.**
12. **Promote the reduction, reuse, and recycling of all materials from residential and non-residential users.**

GROWTH AND ECONOMY

Vision Statement: To support growth that protects community resources and sustains the high quality of life we want in The City of Winterville.

Guiding Objectives:

- A. **We will adopt measures to manage the growth of our population in a sustainable way.**
- B. **We will actively participate in and support regional growth planning with our surrounding communities.**
- C. **We will enhance the professional and limited commercial, tourist, educational, medical, arts and recreation opportunities within the City of Winterville.**
- D. **We will encourage the retention, expansion and creation of businesses that enhance our economic well being, and complement community character.**
- E. **We will encourage the development of present and future professional and limited commercially-zone properties for culture, government, dining, residential and retail diversity.**
- G. **We will protect and capitalize on the historical heritage of the community as a major economic development tool.**
- H. **We will promote and support the growth of the Fine Arts, arts and crafts, and other creative endeavors.**
- I. **Promote and encourage local agricultural enterprises in accordance with city ordinances.**

Strategies and Policies:

1. Use the Comprehensive Plan's housing strategies in managing growth.
2. Limit the amount of urban development within The City of Winterville to areas that can be reasonably served by public infrastructure. Installation of new infrastructure shall not diminish quality of life and community character.
3. Establish an atmosphere in which entrepreneurial enterprise is nurtured in The City of Winterville.
4. Develop an economic development strategy that promotes The City of Winterville as the professional and limited commercial, tourist, educational, medical, arts and recreation opportunities within the City of Winterville.
5. Develop incentives that encourage the Fine Arts, arts and crafts, and other creative endeavors to expand within The City of Winterville.
6. Promote The City of Winterville as a retirement community.
7. Investigate the possibility of holding a regularly scheduled Farmer's Market within Winterville.

LAND USE

Vision Statement: To enact land use policies that avoid urban sprawl and preserve the rural character of the City of Winterville.

Guiding Objectives:

- A. Our community will use land effectively to avoid the costs and problems associated with urban sprawl.
- B. We will preserve the rural character and the opportunity for agricultural activities to remain a vital part of our community.
- C. We will develop a recognizable transition from the urban to the rural areas of our community.
- D. We will support urban and suburban development where it can be adequately served by public facilities as designated in the Comprehensive Plan.
- E. An adequate level of urban services (sewer, water, fire, police, recreation, communication etc.) will be provided to areas of our community that we want to develop at urban-level densities.
- F. We will be committed to enhancing existing professional and limited commercial areas located within our community.
- G. We will encourage developments that provide a mix of shopping, housing and jobs at an appropriate scale.

- H. We will support opportunities for residential and non-residential in-fill development that positively impacts the character of existing neighborhoods.
- I. Recreation and greenspace will become an integral facet of our community's land use.

Strategies and Policies:

1. Create incentives for agricultural areas on the periphery of the urban area to remain as productive agricultural lands by using techniques such as transfer of development rights, conservation easements and open space subdivisions.
2. Designate areas that are predominantly rural in character as a boundary for limiting expansion of urban development.
3. Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
4. Consider increases in residential densities in areas that meet community design standards, environmental constraints and available infrastructure capacities.
5. Investigate zoning categories that would allow redevelopment and revitalization of existing underutilized professional and limited commercial areas over development of new land for professional and limited commercial purposes.
6. Revisit non-residential zoning categories for opportunities to incorporate mixed uses and design standards.
7. Approve appropriately designed mixed use developments that facilitate quality employment and residential opportunities and enable these areas to function as centers of community life.
8. Facilitate, through incentives and standards, professional and limited commercial development and redevelopment as distinct professional and limited commercial centers while discouraging "strip commercial (development characterized by shallow commercial frontages along major thoroughfares, with multiple curb cuts, large front yard parking, single-storied and often single-purpose buildings, with minimal pedestrian access).
9. Encourage development of additional retail shopping and restaurants in the existing and future professional and limited commercially zoned areas

LIFE-LONG LEARNING

Vision Statement: To establish The City of Winterville as a community that supports life-long learning for its citizens.

Guiding Objectives:

- A. We will recognize the importance of providing life-long learning opportunities for ...
 - Cultivating the strengths of our citizens

- Enhancing our job skills
 - Understanding the environment
 - Increasing our cultural enjoyment
- B. The neighborhood public school concept is important to our community’s well-being.**
- C. Continuing Education Programs provide life-long learning opportunities for our residents and visitors.**
- D. The long term prosperity of our community will be supported by the educational function of our parks and recreational services, public library, museum and other cultural amenities.**

Strategies and Policies:

- 1. Establish and maintain an effective working relationship between Athens-Clarke County and the Board of Education to develop mutually beneficial locations for schools and appropriate land uses adjacent to and/or near school property.**
- 2. Promote the concept of neighborhood schools in future development, as well as, promote the same concept regarding the use of schools that are currently located near or in close proximity to existing neighborhoods.**
- 3. Support other existing educational institutions and encourage development of new opportunities to educate Winterville citizens.**
- 4. Communicate with the University of Georgia to encourage commitment to accommodate the needs of non-traditional learners by providing access, services, and instruction.**

TRANSPORTATION AND MOBILITY

Vision Statement: To support transportation policies that offer viable alternatives to the automobile.

Guiding Objectives:

- A. Land use policies shall encourage transportation corridors that support multiple modes of transportation and enhance the aesthetics of the community.**
- B. The multi-modal transportation network will be used to support efficient land use, minimize traffic congestion and facilitate community-wide and regional mobility.**
- C. We will ensure that urban density will be located in areas that are conducive to walking and biking and could be served by transit.**
- D. Any greenway corridors will be connected to support individual transportation needs.**

- E. Transportation and greenway corridors will be supported by the community standards of aesthetics, urban design and environmental stewardship.**
- F. We will take measures to ensure that vehicular traffic will not harm the residential nature of our neighborhoods.**
- G. Traffic calming features that slow the speed of traffic and enhance safety and aesthetics without creating congestion will be considered as a part of our street network design.**

Strategies and Policies:

- 1. Maintain an Official Street Map identifying the planned location of all new major roadways and connections, including alternate transportation pathways, between major residential and professional and limited commercial developments.**
- 2. Provide design guidelines for all new and reconstructed roadways to reflect community standards of aesthetics, environmental stewardship and urban design.**
- 3. Design new or reconstructed streets to accommodate fully multiple functions, including pedestrian movements, parking, alternate modes of transportation and local vehicular circulation.**
- 4. Encourage sidewalks and bicycle lanes in the design of all new or reconstructed roadways.**
- 5. Explore interconnection to a county-wide network of greenways or pathways.**
- 6. Design parking and circulation routes within professional and limited commercial zones as distinct streets with landscaped sidewalks, shade trees, small courtyards and short-term curb parking.**
- 7. Provide for vehicular circulation routes in new neighborhoods that distribute traffic evenly, avoid excessive traffic and speed on any one street and have street block lengths not exceeding 600 feet.**
- 8. Integrate traffic calming designs and techniques to reduce the speed of traffic as a part of all development and redevelopment.**
- 9. Investigate locating public transportation facilities in Winterville.**

NEIGHBORHOODS AND HOUSING

Vision Statement: To assure that neighborhoods reflect standards that respect the history and character of the community.

Guiding Objectives:

- A. Our neighborhoods will be interactive communities where people have easy access to schools, parks, residences and businesses through walkways, bike paths, roads and potential public transportation.
- B. Our neighborhoods shall be strongly linked to the neighborhood public school concept.
- C. Our growth strategies will support revitalization of neighborhoods.
- D. We will adopt policies to increase the percentage of owner-occupied housing.
- E. We will accommodate a diverse population by encouraging a harmonious mixture of housing types and uses.
- F. Neighborhoods will adhere to design standards that respect the community's historic character.
- G. "Classic and traditional" neighborhood development ideals will be used in our land use regulations to implement the Comprehensive Plan.

Strategies and Policies:

1. Complete a housing inventory every five years to monitor the health of the housing market.
2. Encourage an appropriate mix of rental units and encourage owner-occupied housing units.
3. Adopt "traditional neighborhood design" guidelines that...
 - Encourage efficient urban residential densities
 - Orient homes to the street
 - Encourage the use of front porches
 - Incorporate landscaped pedestrian pathways
 - Reduce the street's importance as a thoroughfare
 - Provide public gathering places; and,
 - Have conveniently located local shopping.
4. Develop and maintain park facilities in a manner that harmonizes with the character of the community and serve as focal points for neighborhoods.
5. Develop guidelines that require new or retrofitted residential development to provide

common open space, walking paths and bicycle lanes that are easily accessible to the development.

6. Investigate drafting a local historic preservation ordinance that would allow for the creation of a local historic designation process.

URBAN DESIGN & AESTHETICS

Vision Statement: To use sound design standards to govern development.

Guiding Objectives:

- A. Landscaping, lighting, signage, underground utilities and building design will be used to add value to our community.
- B. Green space will be a major component within our neighborhoods, along our streets, parking lots and within professional and limited professional and limited commercial developments.
- C. We will encourage design standards that are more human-oriented and less auto-oriented.
- D. Design standards will guide development in order to contribute to our community's character and sense of security.
- E. Our gateways and corridors will have design standards that add visual value thus creating a "sense of place" to our community.
- F. We will apply design standards that reduce the adverse visual impact of the automobile in both professional and limited commercial and residential areas of our community.
- G. Civic buildings will be located, designed and accessible to public transportation in a manner that enhances the community.
- H. We will apply urban design and aesthetic standards to neighborhoods and other developments as they are retrofitted.
- I. We will encourage historic designation for eligible sites and neighborhoods.

Strategies and Policies:

1. Develop and implement design standards for new development and redevelopment that address architectural composition (both material and form), site circulation, site and parking lot landscaping (including tree planting standards for parking lots), signage, lighting and noise level standards.
2. Adopt design standards for targeted areas of the community.
3. Designate gateways and arterial corridors to control signage, improve aesthetics, promote more landscaping, and require special protection for adjacent residential areas.
4. Orient buildings within development/redevelopment to encourage walk-ability, interaction

among businesses, clear visibility of entryways and centralized open space.

5. **Require the use of landscaping, reduced parking standards and site orientation to minimize the impact and visibility of parking areas.**
6. **Minimize the visibility of trash pickup and vehicular storage.**
7. **Incorporate street shade trees as an important part of residential and non-residential development.**
8. **Place all utilities underground or along rear or side yard easements in new development, in any redevelopment that requires a building permit and, as the opportunity becomes available, in any existing development.**
9. **Appropriately design and integrate signage within all development.**
10. **Require all future mixed use developments to meet specific design standards.**
11. **Create design standards that recognize the unique qualities of defined neighborhood to guide appropriate residential and non-residential in-fill development and redevelopment.**
12. **Incorporate the use of "crime prevention through environmental design" standards to make neighborhoods professional and limited commercial areas more secure.**
13. **Develop standards for property maintenance.**
14. **Adopt regulations that prevent unnecessary land disturbance and vegetation removal (i.e., excessive slope removal and clear-cutting).**

COMMUNITY IDENTITY

Vision Statement: To reinforce the City of Winterville's identity as an independent community with a unique history and character.

Guiding Objectives:

- A. **Continue the development and expansion of an internet-based identity for the City of Winterville, including community history.**
- B. **Improve overall understanding of the City of Winterville as a unique and independent jurisdiction.**

Strategies and Policies:

1. **Establish recognizable gateways into and out of the City of Winterville.**
2. **Improve understanding and appreciation of Winterville's community character and regulations for local realtors.**
3. **Implement a "Welcome Wagon" service for introducing the Winterville community to new**

residents.

4. **Develop a “Frequently Asked Questions” sheet that can be distributed locally and electronically.**

PLAN IMPLEMENTATION

Vision Statement: To reflect a strong legislative commitment to implementing the Comprehensive Plan.

Guiding Objectives:

- A. **We will make a strong commitment to implementing the Comprehensive Plan.**
- B. **We will identify the necessary financial resources to implement the Comprehensive Plan.**
- C. **We will ensure that proposed zoning decisions are consistent with the Comprehensive Plan.**

Strategies and Policies:

1. **Develop and implement a system to evaluate our progress on the Comprehensive Plan.**
2. **Create an analytical method ("land use budget") to measure the impact of land use decisions on the amount of residential, professional, and limited commercial in The City of Winterville.**
3. **Develop a new zoning ordinance and map to respond to the recommendations of the Comprehensive Plan.**
4. **Encourage formal policies and procedures for amending the Land Use Map as a separate action from zoning.**
5. **Undertake neighborhood planning to assure application of and the compatibility with the Comprehensive Plan.**

CITY OF WINTERVILLE

Issues and Opportunities and Recommended Policies

*Draft March 21, 2007
Revised March 19, 2008*

POPULATION CHANGE

1. Issue: Without additional land use regulations, Winterville is positioned to experience significant percentage increases in population through the development of large-scale, medium density subdivisions.
2. Opportunity: As a measure to manage population growth, Winterville should build on its reputation as a community that supports senior living.

ECONOMIC DEVELOPMENT

1. Issue: Winterville has a relatively small amount of commercially zoned acreage available for development.
 - a. Policy: Existing businesses should be protected, supported, and (when appropriate) enhanced.
 - b. Policy: Additional acreage that can be zoned for future commercial development should be identified, in accordance with the Future Development Map.
 - c. Policy: Limited mixed uses (residential above commercial) should be permitted under certain circumstances and with specific design guidelines.
2. Opportunity: Winterville has numerous home-based businesses that have the potential to expand beyond “cottage industry” status.
 - a. Policy: Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
3. Issue: Winterville is not located along a state route or federal highway, and therefore does not attract attention from most commercial development interests.
 - a. Policy: Compatible destination uses, such as bed and breakfasts, museums, sit-down dining restaurants, should be encouraged.
 - b. Policy: Professional office uses should be encouraged.
 - c. Policy: Small-scale retail and commercial uses, preferably locally-owned and operated, should be encouraged.
 - d. Policy: Large gas stations/convenience stores should be discouraged.
 - e. Policy: Industrial development should be discouraged.
 - f. Policy: Retirement-age and elderly related uses, of a modest scale, should be encouraged.

4. **Opportunity:** Winterville still has a legitimate rural, small-town character that is conducive for specific types of commercial development.
 - a. **Policy:** A Farmer’s Market facility and use should be encouraged.
 - b. **Policy:** Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
 - c. **Policy:** Limited, small-scale chain retail should be located in the Five Points area only.
 - d. **Policy:** Mixed uses (residential above commercial) should be permitted in limited areas of Winterville.
 - e. **Policy:** Single use, large tract development should be discouraged without design standards.

NATURAL RESOURCES

1. **Issue:** Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, wetlands, or steep slopes, have not been adequately mapped and assessed.
 - a. **Policy:** Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, wetlands, or steep slopes, should be set aside from development.
 - b. **Policy:** A local 75-foot setback off of perennial and intermittent waters should be adopted to buffer creeks and streams from land disturbances associated with any activity requiring a permit.
 - c. **Policy:** Best management practices shall be encouraged or required as part of the development process.
 - d. **Policy:** Site design guidelines should be in place for developing in environmentally sensitive areas.
2. **Issue:** There has been no in-depth review of possible linkages between local trail systems, state-designated bike routes, or existing trails within Winterville or with neighboring communities.
 - a. **Policy:** Linkages should be established between local trail systems, state-designated bike routes, or existing trails within Winterville or with neighboring communities.
 - b. **Policy:** Limited protection against unwanted/environmental hazardous uses (hog farms, chicken houses, landfills, etc.) should be established.
3. **Opportunity:** There are infill opportunities to encourage linear parks, pocket parks, and dedicated open space throughout Winterville.
 - a. **Policy:** Develop and maintain park facilities in a manner that harmonizes with the character of the community and serve as focal points for neighborhoods.
 - b. **Policy:** Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.

CULTURAL RESOURCES

1. Issue: The community's historic resources have not been locally-designated.
 - a. Policy: A local preservation ordinance should be adopted which would allow for the designation of a local historic district and/or local historic landmarks, would create a Winterville Historic Preservation Commission, and would establish historic district design guidelines.
2. Issue: Ongoing support (staffing, funding, etc.) has not been identified for the local museum.
3. Issue: A sustained effort to support and promote Winterville's historic resources has not been organized.
 - a. Policy: Develop site design guidelines for developing in culturally-significant areas.

HOUSING

1. Issue: There is no formal overview of the existing housing within the City of Winterville.
 - a. Policy: Complete a housing inventory every five years to monitor the health of the housing market.
2. Issue: Winterville's housing stock is comprised of single-family detached structures only; there is an extremely limited variety of housing unit types for residents.
3. Issue: Although regarded as an ideal development form by local residents, the local development regulations do not require development forms that reinforce the existing development pattern within the traditional portion of Winterville.
 - a. Policy: Adopt "traditional neighborhood design" guidelines that encourage efficient urban residential densities, orient homes to the street, encourage the use of front porches, incorporate landscaped pedestrian pathways, reduce the street's importance as a thoroughfare, provide public gathering places; and, promote conveniently located local shopping.

LAND USE

1. Issue: Local development policies do not reinforce the community's vision of Winterville's development future.
 - a. Policy: Create incentives for agricultural areas on the periphery of the urban area to remain as productive agricultural lands by using techniques such as transfer of development rights, conservation easements and open space subdivisions.
 - b. Policy: Designate areas that are predominantly rural in character as a boundary for limiting expansion of urban development.

- c. Policy: Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- d. Policy: Consider increases in residential densities in areas that meet community design standards, environmental constraints and available infrastructure capacities.
- e. Policy: Investigate zoning categories that would allow redevelopment and revitalization of existing underutilized professional and limited commercial areas over development of new land for professional and limited commercial purposes.
- f. Policy: Revisit non-residential zoning categories for opportunities to incorporate mixed uses and design standards. Approve appropriately designed mixed use developments that facilitate quality employment and residential opportunities and enable these areas to function as centers of community life.
- g. Policy: Facilitate, through incentives and standards, professional and limited commercial development and redevelopment as distinct professional and limited commercial centers while discouraging "strip commercial" (development characterized by shallow commercial frontages along major thoroughfares, with multiple curb cuts, large front yard parking, single-storied and often single-purpose buildings, with minimal pedestrian access).
- h. Policy: Encourage development of additional retail shopping and restaurants in the existing and future professional and limited commercially zoned areas

TRANSPORTATION

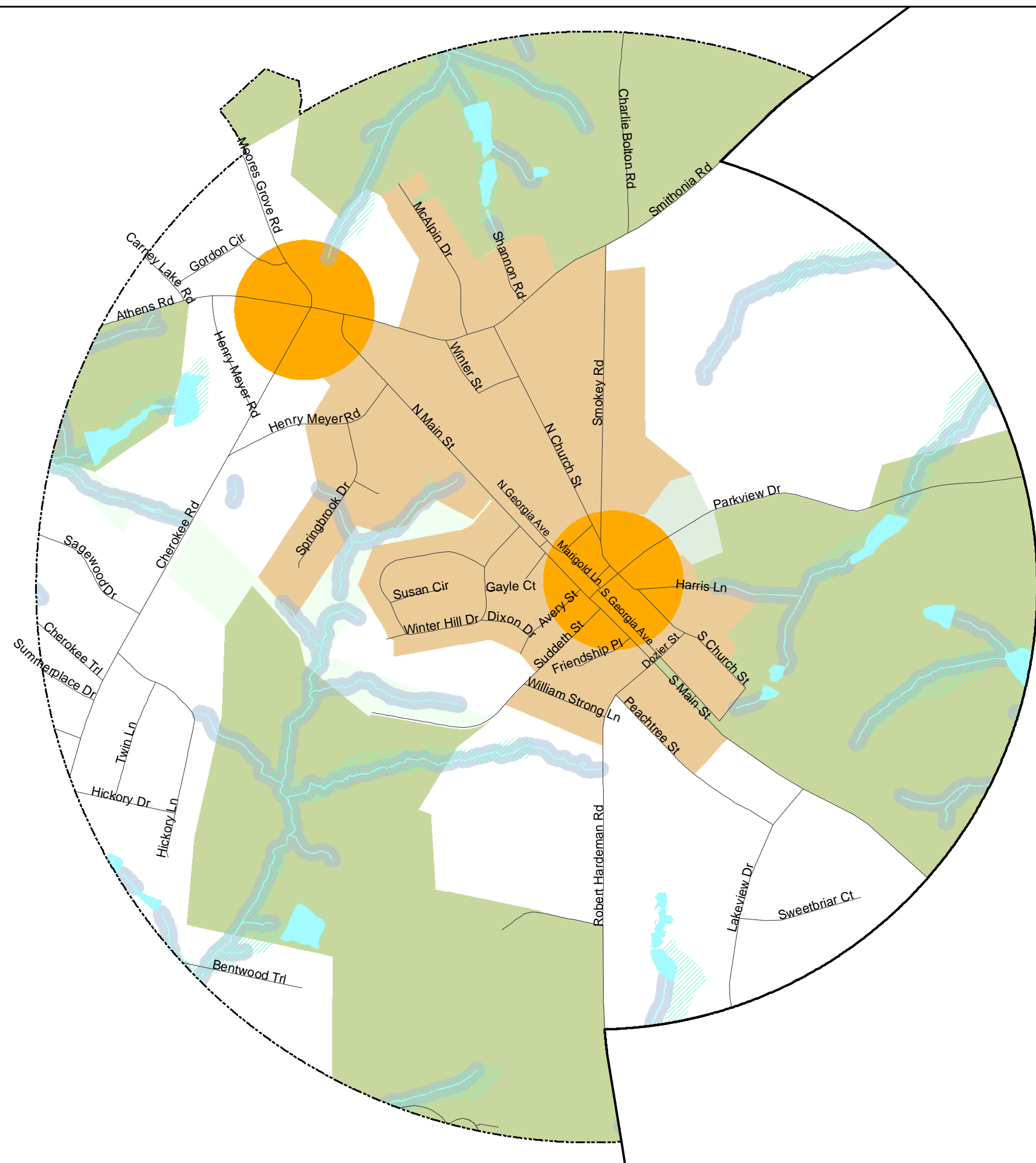
- 1. Issue: Winterville has limited resources to support and sustain efforts for improvements to the existing and future transportation facilities.
 - a. Policy: Work with staff from appropriate local planning agencies to develop and maintain an Official Street Map identifying the planned location of all new major roadways and connections, including alternate transportation pathways, between major residential and professional and limited commercial developments.
 - b. Policy: Provide design guidelines for all new and reconstructed roadways to reflect community standards of aesthetics, environmental stewardship and urban design.
 - c. Policy: Design parking and circulation routes within professional and limited commercial zones as distinct streets with landscaped sidewalks, shade trees, small courtyards and short-term curb parking.
 - d. Policy: Provide for vehicular circulation routes in new neighborhoods that distribute traffic evenly, avoid excessive traffic and speed on any one street and have street block lengths not exceeding 600 feet.
 - e. Policy: Integrate traffic calming designs and techniques to reduce the speed of traffic as a part of all development and redevelopment

2. Issue: Winterville’s population does not possess adequate density to provide sufficient ridership that would make public transit cost-effective.
 - a. Policy: Investigate cost-effective alternatives to enable locating public transportation facilities/routes in Winterville.
3. Issue: Winterville has limited resources to support and sustain efforts for alternative transportation design.
 - a. Policy: Design new or reconstructed streets to accommodate fully multiple functions, including pedestrian movements, parking, alternate modes of transportation and local vehicular circulation.
 - b. Policy: Encourage sidewalks and bicycle lanes in the design of all new or reconstructed roadways.
 - c. Policy: Explore interconnection to a county-wide network of greenways or pathways.

INTERGOVERNMENTAL COORDINATION

1. Issue: Winterville has limited resources to support and sustain efforts to provide community services beyond those already in place.
 - a. Policy: Promote community understanding of the services provided by the City of Winterville, Athens-Clarke County, and other area agencies and entities.
 - b. Policy: Involve UGA and other institutions of higher learning as well as federal, state, and local government agencies in the community planning process.
 - c. Policy: Identify available local resources – public and private – in the community planning process.
 - d. Policy: Establish and maintain an effective working relationship between Athens-Clarke County and the Board of Education to develop mutually beneficial locations for schools and appropriate land uses adjacent to and/or near school property.
 - e. Policy: Promote the concept of neighborhood schools in future development, as well as, promote the same concept regarding the use of schools that are currently located near or in close proximity to existing neighborhoods.
 - f. Policy: Support other existing educational institutions and encourage development of new opportunities to educate Winterville citizens.

City of Winterville Growth Concept/ Character Areas Map



Major Land Use Categories

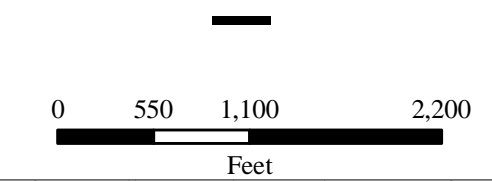
- Traditional Winterville
- Greater Winterville
- Rural

Concept Centers

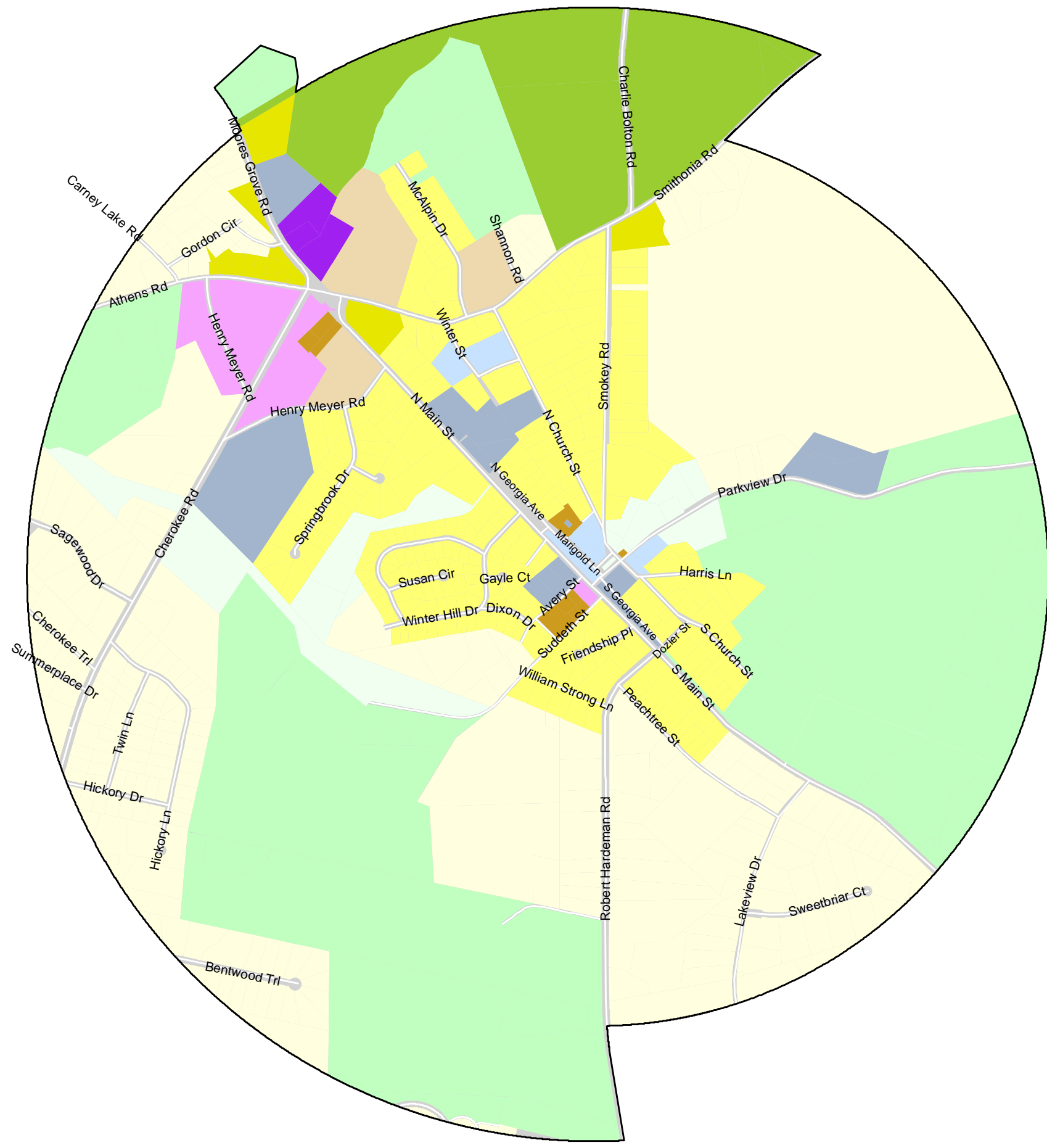
- Neighborhood Center

Community Elements

- County Boundary
- City Boundary
- Rail Line
- Road Centerline
- Parks**
- Winterville Owned Parks and Open Space
- Other Parks and Open Space
- Environmental Areas**
- Open Water
- Stream/River Buffer and Recharge Area
- 100 Year Floodplain

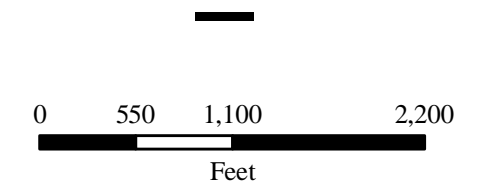


City of Winterville Future Development



Legend

- Winterville Boundary
- Main Street Business
- Employment
- Government
- Community/Institutional
- Neighborhood Mixed Use
- Residential Mixed Use
- Corridor Residential
- Traditional Neighborhood
- Single Family Residential
- Rural
- Rural Residential
- Transportation/Communication/Utilities
- Parks and Open Space



City of Winterville, Georgia: Future Land Use Categories

Final Draft: November 5, 2007

Prepared by the Athens-Clarke County Planning Department

■ - Main Street Business

These are commercial areas that front on a Main Street corridor, where development of a storefront commercial type is encouraged. The uses are generally small scale, but moderately scaled uses can be integrated within a Main Street if a storefront is developed along the street facade, with the larger-scaled use located behind. Larger scale uses should only be permitted in instances where they are compatible with the adjacent uses. Retail and office uses should dominate the ground floors of the Main Street facades, with residential uses permitted in second and third stories. Auto-oriented uses are discouraged in this designation. Some freestanding housing uses can also be accommodated on the edges of the main street area.

■ - Community Institutional

These areas are in use or proposed for use by a semi-public institution, including privately owned hospitals and health care facilities, retirement homes and convalescent centers, churches, public and private schools, and civic organizations.

■ - Corridor Residential

These areas have primarily residential uses located along a Main Street corridor. Densities of up to 3 dwelling units per acre are planned, and design guidelines would require building orientation to the street and a design that would enhance the streetscape. Low intensity commercial uses such as offices or bed-and-breakfasts are also possible. The non-residential uses are generally small scale (generating relatively little vehicle traffic), and are limited to office uses, live-work uses, and retail uses of no more than 1,500 square feet each. Non-residential uses in these areas would have daytime hours of operation to ensure compatibility with neighboring residential areas. Design standards would be required.

■ - Employment

These are areas of office uses, research parks, and appropriate mixed uses. Employment areas are modest in scale, and are often close to a neighborhood area. Design standards regulating building placement, landscaping, and buffering should apply. Housing and small amounts of retail may be compatible in some areas.

■ - Government

These areas are in use or proposed for use by a Federal, state, or local government agency, including the University of Georgia and Clarke County Board of Education facilities.

■ - Neighborhood Mixed Use

This designation permits a broad variety of uses, including retail, services, and housing. These areas will serve a variety of needs for the residents of an area up to a one-mile radius. The uses will typically be neighborhood-scale retail stores, along with small businesses. They are intended to be the focus of their respective neighborhoods, and their design should include connections between uses, and good pedestrian accessibility. Auto-oriented uses are discouraged in this designation. A density of up to .5 FAR for commercial uses and medium density housing up to (4-6 units per acre) is permitted. Design standards would be required. Whenever possible, the adjacent corridor in this area should support the “Main Street” character and use.

- Residential Mixed Use

These are residential uses, up to 3-4 units per acre, which are intended to form a medium density residential neighborhood. Units should be designed for individual ownership, in townhouse, duplex, or small lot detached single family housing types. Low intensity commercial uses such as offices or home-work offices are permitted, and auto-oriented uses are not included in this designation. The non-residential uses would be small in scale (generating relatively little vehicle traffic), and limited to office uses, live-work uses, and limited retail uses of no more than 1,500 square feet each. All of the uses in these areas would have daytime hours of operation to ensure compatibility with neighboring residential areas. Design standards would be required.

- Traditional Neighborhood

These are neighborhoods that were developed with traditional qualities. Average density usually does not exceed 3 dwelling units per acre. These areas include a well-connected street system, narrower streets, sidewalks, street trees, and a variety of housing types. Homes are often built close to the street with many having porches. Garages are set back farther than the homes and porches. Homes on lots as small as 15,000 square feet exist, as well as accessory dwelling units. Strict design standards would be in place to ensure high quality and protect neighborhood character. Each dwelling unit shall be located on its own lot of record; apartments and condominiums designed solely for rental purposes are not compatible with these areas. Limited home occupations and other small-scale non-residential uses designed at a neighborhood scale may be incorporated in these areas. These established areas can also support suitable infill development that is close to corridors and centers, and has good access to water and sewer.

- Single Family Residential

These are typical single family residential areas, with lot sizes no smaller than one acre. They permit single family detached housing, with accessory units permitted for owner occupied housing. Limited home occupations operated at a neighborhood scale may be incorporated in these areas.

- Rural Residential

These are rural lands that are intended to have very low densities, averaging one unit for each 5 acres. Clustering of units would be encouraged, on lots of less than one acre, or as small as practical for septic tank installation. Common open spaces would be protected by conservation easements. Agricultural uses are permitted, as well as other compatible uses, such as horse raising and boarding, and other appropriate outdoor recreation.

- Rural

These are rural lands that are intended to have very low densities, averaging one unit for each 10 acres. Clustering of units would be encouraged, on lots of at least one acre. Common open spaces would be protected by conservation easements. Agricultural uses are permitted, as well as other compatible uses, such as horse raising and boarding, hunting clubs, and golf courses.

- Park

These areas are open to the public and designated for active and/or passive recreation uses. These properties and facilities are typically owned by a Federal, state, or local government agency, including the University of Georgia and Clarke County Board of Education, but may also be privately owned if still available to the public. Operation of the park shall be compatible with surrounding development.

Implementation of Quality Community Objectives for each Future Development Category

Main Street Business

QCO's: Regional Identity, Growth Preparedness, Appropriate Business Employment Options, Heritage Preservation, Environmental Protection, Transportation Alternatives, Regional Solutions, Housing Opportunities, Infill Development and Sense of Place.

Implementation Measures:

- Adopt zoning to permit commercial uses that are consistent with the Main Street Business land use category description.
- Investigate zoning categories that would allow redevelopment and revitalization of existing underutilized professional and limited commercial areas over development of new land for professional and limited commercial purposes.
- Facilitate through incentives and standards, professional and limited commercial development and redevelopment as distinct professional and limited commercial centers while discouraging "strip commercial (development characterized by shallow commercial frontages along major thoroughfares, with multiple curb cuts, large front yard parking, single-storied and often single-purpose buildings, with minimal pedestrian access).
- Existing businesses should be protected, supported, and (when appropriate) enhanced.
- Additional acreage that can be zoned for future commercial development should be identified, in accordance with the Future Development Map.
- Limited mixed uses (residential above commercial) should be permitted under certain circumstances and with specific design guidelines.
- Compatible destination uses, such as bed and breakfasts, museums, sit-down dining restaurants) should be encouraged.
- Professional office uses should be encouraged.
- Small-scale retail and commercial, preferably locally-owned and operated, should be encouraged.
- Large gas stations/convenience stores should be discouraged.
- Industrial development should be discouraged.
- Retirement-age and elderly related uses, of a modest scale, should be encouraged.
- A Farmer's Market facility and use should be encouraged.
- Existing home-based Business should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
- Limited, small-scale chain retail should be located in the Five Points area only.
- Single use, large tract development should be discouraged without design standards.
- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.

- Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- Design parking and circulation routes within professional and limited commercial zones as distinct streets with landscaped sidewalks, shade trees, small courtyards and short-term curb parking.

Employment

QCO's: Regional Identity, Growth Preparedness, Appropriate Businesses, Employment Options, Environmental Protection, Regional Cooperation, Transportation Alternatives, Housing Opportunities, and Sense of Place.

Implementation Measures:

- Adopt zoning to permit uses with comparatively higher employment bases that are consistent with the Employment land use category description.
- Investigate zoning categories that would allow redevelopment and revitalization of existing underutilized professional and limited commercial areas over development of new land for professional and limited commercial purposes.
- Facilitate through incentives and standards, professional and limited commercial development and redevelopment as distinct professional and limited commercial centers while discouraging "strip commercial (development characterized by shallow commercial frontages along major thoroughfares, with multiple curb cuts, large front yard parking, single-storied and often single-purpose buildings, with minimal pedestrian access).
- Existing businesses should be protected, supported, and (when appropriate) enhanced.
- Additional acreage that can be zoned for future commercial development should be identified, in accordance with the Future Development Map.
- Professional office uses should be encouraged.
- Industrial development should be discouraged.
- Retirement-age and elderly related uses, of a modest scale, should be encouraged.
- A Farmer's Market facility and use should be encouraged.
- Limited protection against unwanted/environmental hazardous uses (hog farms, chicken houses, landfills, etc.) should be established.
- Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
- Single use, large tract development should be discouraged without design standards.
- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.
- Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- Design parking and circulation routes within professional and limited commercial zones as distinct streets with landscaped sidewalks, shade trees, small courtyards and short-term curb parking.

Government

QCO's: Regional Identity, Growth Preparedness, Education Opportunities, Heritage Preservation, Open Space Preservation, Environmental Protection, Regional Cooperation, Transportation Alternatives, Regional Solutions, and Sense of Place.

Implementation Measures:

- Adopt zoning to permit local, regional and state Government, Institutional and Park uses.
- Design Standards for new development and redevelopment applied during permit review.
- Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.

Community/Institutional

QCO's: Regional Identity, Growth Preparedness, Education Opportunities, Heritage Preservation, Environmental Protection, Regional Cooperation, Transportation Alternatives, and Sense of Place.

Implementation Measures:

- Adopt zoning to permit community-based institutional uses.
- Investigate zoning categories that would allow redevelopment and revitalization of existing underutilized professional and limited commercial areas over development of new land for professional and limited commercial purposes.
- Professional office uses should be encouraged.
- Retirement-age and elderly related uses, of a modest scale, should be encouraged.
- Design Standards for new development and redevelopment applied during permit review.
- Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.

Neighborhood Mixed Use

QCO's: Regional Identity, Growth Preparedness, Appropriate Businesses, Environmental Protection, Transportation Alternatives, Regional Solutions, Housing Opportunities, Traditional Neighborhood, Infill Development and Sense of Place.

Implementation Measures:

- Adopt zoning to permit commercial and residential uses that are consistent with the Neighborhood Mixed Use land use category description.
- Investigate zoning categories that would allow redevelopment and revitalization of existing underutilized professional and limited commercial areas over development of new land for professional and limited commercial purposes.
- Facilitate through incentives and standards, professional and limited commercial development and redevelopment as distinct professional and limited commercial centers while discouraging "strip commercial" (development characterized by shallow commercial frontages along major thoroughfares, with multiple curb cuts, large front yard parking, single-storied and often single-purpose buildings, with minimal pedestrian access).
- Consider increases in residential densities in areas that meet community design standards, environmental constraints and available infrastructure capacities.
- Adopt "traditional neighborhood design" guidelines that encourage efficient urban residential densities, orient homes to the street, encourage the use of front porches, incorporate landscaped pedestrian pathways, reduce the street's importance as a thoroughfare, provide public gathering places; and, promote conveniently located local shopping.
- Existing businesses should be protected, supported, and (when appropriate) enhanced.
- Additional acreage that can be zoned for future commercial development should be identified, in accordance with the Future Development Map.
- Limited mixed uses (residential above commercial) should be permitted under certain circumstances and with specific design guidelines.
- Compatible destination uses, such as bed and breakfasts, museums, sit-down dining restaurants, should be encouraged.
- Professional office uses should be encouraged.
- Small-scale retail and commercial, preferably locally-owned and operated, should be encouraged.
- Large gas stations/convenience stores should be discouraged.
- Retirement-age and elderly related uses, of a modest scale, should be encouraged.
- A Farmer's Market facility and use should be encouraged.
- Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
- Mixed uses (residential above commercial) should be permitted in limited areas of Winterville in accordance with the Future Development Map.
- Single use, large tract development should be discouraged without design standards.
- Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.

- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.
- Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- Provide for vehicular circulation routes in new neighborhoods that distribute traffic evenly, avoid excessive traffic and speed on any one street and have street block lengths not exceeding 600 feet.
- Design parking and circulation and circulation routes within professional and limited commercial zones as distinct streets with landscaped sidewalks, shade trees, small courtyards and short-term curb parking.

Residential Mixed Use

QCO's: Regional Identity, Growth Preparedness, Employment Options, Environmental Protection, Transportation Alternatives, Regional Solutions, Housing Opportunities, Traditional Neighborhood, Infill Development and Sense of Place.

Implementation Measures:

- Adopt zoning to permit commercial and residential uses that are consistent with the Residential Mixed Use land use category description.
- Consider increases in residential densities in areas that meet community design standards, environmental constraints and available infrastructure capacities.
- Adopt "traditional neighborhood design" guidelines that encourage efficient urban residential densities, orient homes to the street, encourage the use of front porches, incorporate landscaped pedestrian pathways, reduce the street's importance as a thoroughfare, provide public gathering places; and, promote conveniently located local shopping.
- Existing businesses should be protected, supported, and (when appropriate) enhanced.
- Additional acreage that can be zoned for future commercial development should be identified, in accordance with the Future Development Map.
- Limited mixed uses (residential above commercial) should be permitted under certain circumstances and with specific design guidelines.
- Compatible destination uses, such as bed and breakfasts, museums, sit-down dining restaurants) should be encouraged.
- Professional office uses should be encouraged.
- Small-scale retail and commercial, preferably locally-owned and operated, should be encouraged.
- Limited, small-scale chain retail should be located in the Five Points area only.
- Large gas stations/convenience stores should be discouraged.
- Retirement-age and elderly related uses, of a modest scale, should be encouraged.
- A Farmer's Market facility and use should be encouraged.
- Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
- Mixed uses (residential above commercial) should be permitted in limited areas of Winterville in accordance with the Future Development Map.
- Single use, large tract development should be discouraged without design standards.
- Develop guidelines that require new or retrofitted residential development to provide

common open space, walking paths and bicycle lanes that are easily accessible to the development.

- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.
- Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- Provide for vehicular circulation routes in new neighborhoods that distribute traffic evenly, avoid excessive traffic and speed on any one street and have street block lengths not exceeding 600 feet.

Corridor Residential

QCO's: Regional Identity, Growth Preparedness, Environmental Protection, Regional Cooperation, Transportation Alternatives, Regional Solutions, Housing Opportunities, Traditional Neighborhood, Infill Development and Sense of Place.

Implementation Measures:

- Adopt zoning to permit commercial and residential uses that are consistent with the Corridor Residential land use category description.
- Consider increases in residential densities in areas that meet community design standards, environmental constraints and available infrastructure capacities.
- Adopt "traditional neighborhood design" guidelines that encourage efficient urban residential densities, orient homes to the street, encourage the use of front porches, incorporate landscaped pedestrian pathways, reduce the street's importance as a thoroughfare, provide public gathering places; and, promote conveniently located local shopping.
- Existing businesses should be protected, supported, and (when appropriate) enhanced.
- Limited mixed uses (residential above commercial) should be permitted under certain circumstances and with specific design guidelines.
- Compatible destination uses, such as bed and breakfasts, museums, sit-down dining restaurants) should be encouraged.
- Professional office uses should be encouraged.
- Small-scale retail and commercial, preferably locally-owned and operated, should be encouraged.
- Large gas stations/convenience stores should be discouraged.
- Retirement-age and elderly related uses, of a modest scale, should be encouraged.
- Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
- Mixed uses (residential above commercial) should be permitted in limited areas of Winterville in accordance with the Future Development Map.
- Single use, large tract development should be discouraged without design standards.
- Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.
- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.
- Extend communications, water and sewer service into existing and future urban areas

- where urban densities are desired and consistent with the Comprehensive Plan.
- Provide for vehicular circulation routes in new neighborhoods that distribute traffic evenly, avoid excessive traffic and speed on any one street and have street block lengths not exceeding 600 feet.

Traditional Neighborhood

QCO's: Regional Identity, Growth Preparedness, Appropriate Businesses, Employment Options, Heritage Preservation, Environmental Protection, Transportation Alternatives, Housing Opportunities, Traditional Neighborhood, Infill Development and Sense of Place.

Implementation Measures:

- Adopt "traditional neighborhood design" guidelines that encourage efficient urban residential densities, orient homes to the street, encourage the use of front porches, incorporate landscaped pedestrian pathways, reduce the street's importance as a thoroughfare, provide public gathering places; and, promote conveniently located local shopping.
- Consider increases in residential densities in areas that meet community design standards, environmental constraints and available infrastructure capacities.
- Adopt zoning to permit limited commercial and medium density residential uses that are consistent with the Traditional Neighborhood land use category description.
- Retirement-age and elderly related uses, of a modest scale, should be encouraged.
- Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
- Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.
- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.
- Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- Provide for vehicular circulation routes in new neighborhoods that distribute traffic evenly, avoid excessive traffic and speed on any one street and have street block lengths not exceeding 600 feet.

Single Family Residential

QCO's: Regional Identity, Growth Preparedness, Open Space Preservation, Environmental Protection, Transportation Alternatives, Housing Opportunities and Sense of Place.

Implementation Measures:

- Adopt "traditional neighborhood design" guidelines that encourage efficient urban residential densities, orient homes to the street, encourage the use of front porches, incorporate landscaped pedestrian pathways, reduce the street's importance as a thoroughfare, provide public gathering places; and, promote conveniently located local shopping.
- Retirement-age and elderly related uses, of a modest scale, should be encouraged.
- Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
- Develop site design guidelines for developing in culturally-significant areas.
- Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.
- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.
- Extend communications, water and sewer service into existing and future urban areas where urban densities are desired and consistent with the Comprehensive Plan.
- Provide for vehicular circulation routes in new neighborhoods that distribute traffic evenly, avoid excessive traffic and speed on any one street and have street block lengths not exceeding 600 feet.

Rural

QCO's: Regional Identity, Growth Preparedness, Appropriate Businesses, Heritage Preservation, Open Space Preservation, Environmental Protection, Regional Cooperation, Transportation Alternatives, Housing Opportunities and Sense of Place.

Implementation Measures:

- Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.
- Adopt zoning to permit residential and agricultural uses that are consistent with the Rural land use category description.
- Limited protection against unwanted/environmental hazardous uses (hog farms, chicken houses, landfills, etc.) should be established.
- Rural zoning to permit low-intensity residential and agricultural uses.
- Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
- Develop site design guidelines for developing in culturally-significant areas.
- Develop guidelines that require new or retrofitted residential development to provide

common open space, walking paths and bicycle lanes that are easily accessible to the development.

- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, wetlands, or steep slopes, should be set aside from development.

Rural Residential

QCO's: Regional Identity, Growth Preparedness, Open Space Preservation, Environmental Protection, Transportation Alternatives, Housing Opportunities and Sense of Place.

Implementation Measures:

- Adopt zoning to permit low density residential and limited agricultural uses that are consistent with the Rural Residential land use category description.
- Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.
- Create incentives for agricultural areas on the periphery of the urban area to remain as productive agricultural lands by using techniques such as transfer of development rights, conservation easements and open space subdivisions.
- Limited protection against unwanted/environmental hazardous uses (hog farms, chicken houses, landfills, etc.) should be established.
- Existing home-based businesses should be supported and, if appropriate, expanded into appropriately zoned commercial properties within Winterville.
- Develop site design guidelines for developing in culturally-significant areas.
- Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.
- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.

Parks and Open Space

QCO's: Regional Identity, Growth Preparedness, Appropriate Businesses, Heritage Preservation, Open Space Preservation, Environmental Protection, Regional Cooperation, Transportation Alternatives, Housing Opportunities and Sense of Place.

Implementation Measures:

- Environmentally sensitive areas of the community, such as stream banks, floodplains, wetlands, riparian buffers, or steep slopes, should be set aside from development.
- A local 75-foot setback off of perennial and intermittent waters should be adopted to buffer creeks and streams from land disturbances associated with any activity requiring a permit.
- Best management practices shall be encouraged or required as part of the development process.

- Site design guidelines should be in place for developing in environmentally sensitive areas.
- Linkages should be established between local trail systems, state-designated bike routes, or existing trails within Winterville or with neighboring communities.
- Limited protection against unwanted/environmental hazardous uses (hog farms, chicken houses, landfills, etc.) should be established.
- There are infill opportunities to encourage linear parks, pocket parks, and dedicated open space throughout Winterville.
- Develop guidelines that require new or retrofitted residential development to provide common open space, walking paths and bicycle lanes that are easily accessible to the development.
- Develop and maintain park facilities in a manner that harmonizes with the character of the community and serve as focal points for neighborhoods.

Short Term Work Plan (2009-2013)

City of Winterville, Georgia

Description	Begin Date	Complete Date	Remaining Cost	Funding Sources/Responsible Parties	Information Source
Adopt an Historic Preservation ordinance and create a local Historic Preservation Commission to administer the ordinance.	FY10	FY13	TBD	City of Winterville, Northeast Georgia Regional Development Center	City of Winterville
Designate a local historic district within the boundaries of the Winterville National Register Historic District.	FY10	FY13	TBD	City of Winterville, Northeast Georgia Regional Development Center	City of Winterville
Prepare information materials to promote awareness of Winterville's historic resources, including an updated Winterville tourist brochure.	FY10	FY13	TBD	City of Winterville	1999 Athens-Clarke County Comprehensive Plan (affirmed by Winterville City Council, March 1999)
Develop heritage tourism opportunities in Winterville Visitors Center in conjunction with the Athens-Clarke Visitors and Convention Bureau, and the Northeast Georgia Regional Development Center.	FY10	FY13	No financial commitment identified at this time.	City of Winterville, Athens-Clarke Visitors and Convention Bureau, and the Northeast Georgia Regional Development Center.	1999 Athens-Clarke County Comprehensive Plan (affirmed by Winterville City Council, March 1999)
Establish a tour of homes and structures.	FY10	FY13	No financial commitment identified at this time.	City of Winterville	1999 Athens-Clarke County Comprehensive Plan (affirmed by Winterville City Council, March 1999)
Design an additional phase of the playscape in Pittard Park.	FY10	FY13	\$510,000	City of Winterville and SPLOST 2005. Other grant funds and private donations will be sought for this project.	Winterville City Council
Draft amendments to the Winterville Zoning Ordinance that implement development-related regulatory objectives identified in the General Vision Statements, including the creation of a provision allowing limited mixed use development.	FY10	FY13	TBD	City of Winterville	Winterville City Council

Description	Begin Date	Complete Date	Remaining Cost	Funding Sources/Responsible Parties	Information Source
Draft an Environmental Protection ordinance designed to limit development along riparian corridors, in wetland and floodplain areas, and where steep slopes are present.	FY09	FY10	TBD	City of Winterville	Winterville City Council
Support a Farmers Market operation within the city limits of Winterville.	FY10	FY13	TBD	City of Winterville	Winterville City Council
Purchase four new vehicles for the City of Winterville Police Department.	FY08	FY11	\$121,000	City of Winterville and SPLOST 2005.	Winterville City Council
Purchase one new service truck for the City of Winterville.	FY08	FY11	\$36,000	City of Winterville and SPLOST 2005.	Winterville City Council

Short Term Work Plan (2004-2008) Update and Status Report

City of Winterville, Georgia

Plan Element	Description	Begin Date	Complete Date	Remaining Cost	Information Source	Completed	Funding Sources/Responsible Parties
Historic Resources	Adopt an Historic Preservation ordinance and create a local Historic Preservation Commission to administer the ordinance.	FY06	FY08	\$2,500	City of Winterville	Ongoing	City of Winterville, Northeast Georgia Regional Development Center
Historic Resources	Designate a local historic district within the boundaries of the Winterville National Register Historic District.	FY07	FY08	\$1,500	City of Winterville	Ongoing	City of Winterville, Northeast Georgia Regional Development Center
Historic Resources	Prepare information materials to promote awareness of Winterville's historic resources, including an updated Winterville tourist brochure.	FY97	Ongoing	\$2,000	1999 Athens-Clarke County Comprehensive Plan (affirmed by Winterville City Council, March 1999)	Initial document completed; additional efforts ongoing.	City of Winterville
Historic Resources/ Economic Development	Develop heritage tourism opportunities in Winterville Visitors Center in conjunction with the Athens-Clarke Visitors and Convention Bureau, and the Northeast Georgia Regional Development Center.	FY97	Ongoing	No financial commitment identified at this time.	1999 Athens-Clarke County Comprehensive Plan (affirmed by Winterville City Council, March 1999)	Ongoing	City of Winterville, Athens-Clarke Visitors and Convention Bureau, and the Northeast Georgia Regional Development Center.
Historic Resources/ Economic Development	Establish a tour of homes and structures.	FY98	Ongoing	No financial commitment identified at this time.	1999 Athens-Clarke County Comprehensive Plan (affirmed by Winterville City Council, March 1999)	Ongoing	City of Winterville
Community Facilities	Design an additional phase of the playscape in Pittard Park.	FY07	FY08	\$510,000	Winterville City Council	Completed	City of Winterville and SPLOST 2005. Other grant funds and private donations will be sought for this project.
Community Facilities	Design and develop commercial sanitary sewer line serving the "Five Points" commercial district.	FY04	FY08	\$633,000	Winterville City Council	Completed	City of Winterville and SPLOST 2005.
Community Facilities	Purchase four new vehicles for the City of Winterville Police Department.	FY04	FY08 (at least one vehicle by FY08).	\$121,000	Winterville City Council	One vehicle purchased; three remaining vehicles to be acquired.	City of Winterville and SPLOST 2005.
Community Facilities	Purchase one new service truck for the City of Winterville.	FY04	FY08	\$6,000	Winterville City Council	Under review.	City of Winterville and SPLOST 2005.
Community Facilities	Construct 500,000 gallon elevated storage tank in Winterville.	FY01	Ongoing.	\$881,700	Winterville City Council	Determination made by Athens-Clarke County to locate tank outside of Winterville city limits.	Enterprise Fund administered by the Unified Government of Athens-Clarke County.