

# Columbus, Georgia



## **Columbus Consolidated Government Fiscal Year 2007 Capital Improvement Program Budget**

**Columbus Consolidated Government  
Annual Capital Projects Budget  
July 1, 2006 - June 30, 2007**

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**Mayor and Council**

**Mayor – Robert S. “Bob” Poydasheff**

**Mayor Pro-Tem; Councilor, District 5 - John J. Rodgers**

**Councilor, District 1 - Nathan Suber**

**Councilor, District 2 – Glenn Davis**

**Councilor, District 3 - Julius Hunter, Jr.**

**Budget Review Chairman; Councilor, District 4 - Evelyn Turner Pugh**

**Councilor, District 6 – R. Gary Allen**

**Councilor, District 7 - Evelyn “Mimi” Woodson**

**Councilor, District 8 – C. E. “Red” McDaniel**

**Post 9 At- Large – Wayne Anthony**

**Post 10 At- Large – Skip Henderson**

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Isaiah Hugley  
**City Manager**

Lisa Goodwin  
**Deputy City Manager**

David Arrington  
**Deputy City Manager**



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Columbus Consolidated Government for its annual budget for the fiscal year beginning July 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period for one year only. We believe our current document continues to conform to program requirements, and we are submitting it to GFOA to determine its' eligibility for another award.

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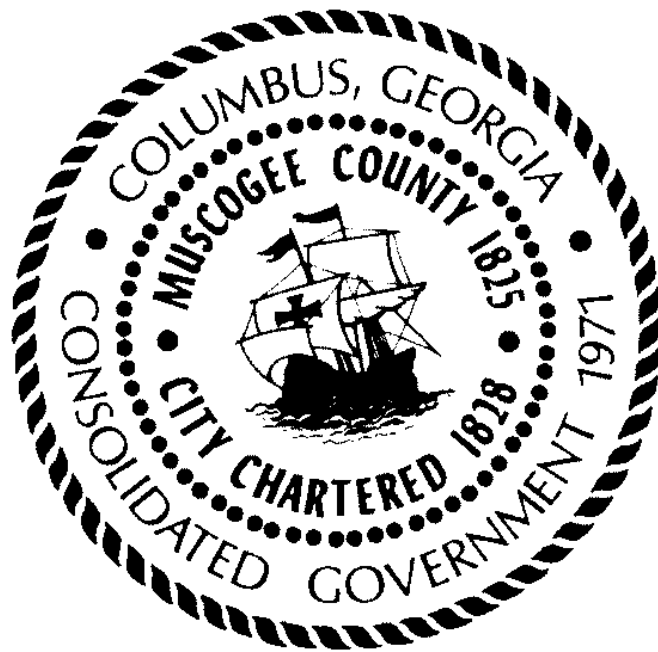
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# **INTRODUCTION**

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## **CAPITAL PROJECTS BACKGROUND**

The City has operated a capital program since consolidation in 1971. The program, supported by the General, Sewer and Paving operating funds, has historically been used for infrastructure such as road construction, drainage improvements, technology support and miscellaneous project fund reserve. The Sewer and Paving Funds are supported primarily by property tax revenue. General Fund revenue is funded from property, utility, sales and other taxes, as well as miscellaneous other revenues.

The Integrated Waste Management Fund was added in 1994 to account for capital projects related to the construction and expansion of landfills. This fund is supported by service charges from residential and commercial waste.

In addition to the operating fund supported Capital Improvement Project (CIP) Funds, the Consolidated Government finances projects either through debt issuance or contractual debt issued through the Columbus Building Authority. The Authority was created by Article VII, Sec. VI, Pa. 1 of the Constitution of Georgia of 1945, as amended and ratified at the general election of November 5, 1968 (Ga. L. 1966, Pg. 946). The Authority provides a means to issue revenue certificates to acquire, construct, equip, maintain, and operate self-liquidating projects embracing buildings and facilities for use by the Consolidated Government of Columbus, Georgia.

In 1993, the citizens of Columbus approved an assortment of projects to be funded by the 1¢ special local option sales tax (SPLOST). The total amount of projects approved was approximately \$170,000,000. In the closing resolution of the 1993 SPLOST were completed in the amount of \$161,163,215. The excess funds declared as \$14,709,308 were used as authorized by resolution for the following: \$13,709,308 was transferred to the Debt Service Fund to payoff the 2001 Series Lease Revenue Bond in the amount of \$10,195,000 and to offset the millage for the Debt Service Fund. The remaining \$1,000,000 was allocated to reimburse the 1999 SPLOST Fund for completion of the construction of the Columbus Convention and Trade Center.

The SPLOST also financed the correction of Columbus' combined sewer overflows, managed by the Columbus Water Works, an authority of the Columbus Consolidated Government. The projects were completed in 1997.

In 1999, the citizens of Columbus renewed the 1993 1¢ special local option sales tax (SPLOST). The renewal of SPLOST will provide the funding for approximately \$255,000,000 of capital projects to be used for public safety; economic development; recreation; transportation; a government service center; storm water drainage improvements and flood abatement; road, street, and bridge construction/repair; a county library; and, governmental, proprietary, and administrative purposes of the SPLOST. The projects will be financed with equally distributed revenues and constructed as SPLOST cash flow allows over an approximate nine-year period. It may be necessary to issue general obligation sales tax bonds in order to facilitate all or a portion of the projects before all the Special Sales Tax proceeds are collected.

## **INTRODUCTION**

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### **CAPITAL PROJECTS BUDGET/FUNDING PROCESS**

During the operating budget process, departments submit funding requests for new projects. In order to get a total project cost, budget procedure requires requests to be presented over a five-year period to include anticipated operating costs after project completion.

The CIP Committee reviews the funding requests. This Committee is comprised of the department heads associated with the ongoing capital improvement projects. These funding requests are ranked by importance and need to the community and are then forwarded to the City Manager with funding recommendations to be included in the overall Operating Budget.

All funding sources are approved by the City Council. Projects financed by the operating funds are presented in the Annual Operating Budget as transfers out or within specific departmental budgets. The appropriations are transferred to the relevant CIP funds. Projects may be financed with a myriad of sources and unlike the operating funds; CIP appropriations do not lapse at year-end.

The funding for the \$91,286,439 of Capital Improvements Projects for the FY06 Fiscal Year are financed through the following methods (See summary of financing and projects by service type on pages 8-9):

- Operating fund supported (General, Sewer, Paving, Integrated Waste)
- 1999 Special Purpose Local Option Sales Tax
- Columbus Building Authority – Contractual Debt (1999C, 2001, 2003A, 2003B Issues)

The total financing for a given project may be available at one time, while the project may take more than one fiscal year to complete. Therefore, financing sources may be higher than the project cost for that fiscal year. In this case, the total financing sources are earmarked and recorded for that project and any balance carried forward to the next fiscal year.

### **CAPITAL PROJECTS OVERVIEW**

This document is a comprehensive overview of projects currently funded by the Consolidated Government. The projects are grouped by service type. The project groups are:

**MANAGEMENT** – Incorporated in this group are projects, which will impact the general function and management of the Consolidated Government. Projects may include land acquisition and development, facilities and infrastructure construction and renovation not directly associated with any other service classification. These projects are typically funded with contributions to the CIP Fund from the operating funds. (The summary and each service type category and detail pages of the individual projects composing the service type are behind the Management tab).

## **INTRODUCTION**

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**PARKS, RECREATION & LEISURE** – All costs associated with the land acquisition and park development, facilities construction and renovation of gymnasiums, museums, recreation centers, marinas, courts, and fields and other facilities and infrastructure associated with recreational and leisure activities. These projects are primarily financed by the SPLOST but also receive funding from the General Fund, grants and private contributions. (The summary and each service type category and detail pages of the individual projects composing the service type are behind the Parks, Recreation & Leisure tab).

**PUBLIC SAFETY/CRIMINAL JUSTICE** – All projects related to the delivery of Courts, Police, Fire, Sheriff, Marshal, Emergency Medical and Correction services are recorded in this section. These projects are typically funded by the General Fund but may be financed through debt and other sources. (The summary and each service type category and detail pages of the individual projects composing the service type is behind the Public Safety/Criminal Justice tab).

**DRAINAGE** – Projects classified as drainage are primarily concerned with storm water control, flood prevention and soil conservation. Sewer construction and renovations, open ditch and stream bank stabilization, and retention pond improvements are found in this section. (The summary and each service type category and detail pages of the individual projects composing the service type are behind the Drainage tab).

**TRANSPORTATION** - All modes of transportation for motorized and non-motorized vehicular and pedestrian traffic are included here. Projects may be land and right-of-way acquisition, traffic signalization, road, sidewalks, and path or trail construction. Road projects are primarily funded through contributions from the Paving Fund. Other financing sources may include SPLOST or bond issues. (The summary and each service type category and detail pages of the individual projects composing the service type are behind the Transportation tab).

**ENVIRONMENTAL** – This category primarily shows projects associated with the landfills. Other projects may include urban re-forestation, streetscapes and gateway projects. (The summary and each service type category and detail pages of the individual projects composing the service type are behind the Environmental tab).

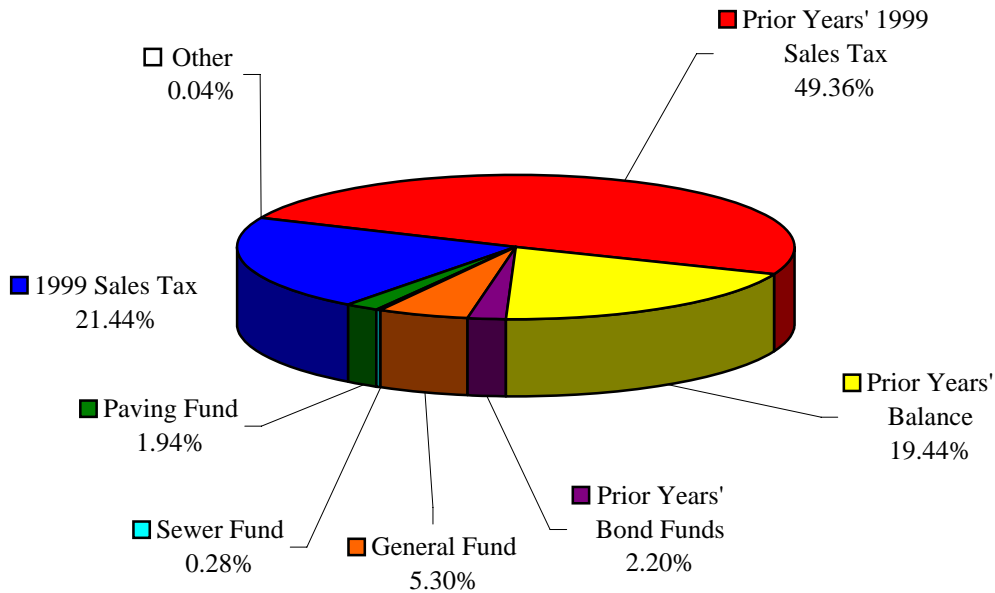
Capital Improvement Projects project budgets may include any of the following basic costs commonly associated with a CIP Project:

- Renovation or expansion of existing facilities
- Initial feasibility study for new facilities/infrastructure
- Land acquisition, site improvements, development
- Construction of new facility/infrastructure
- Management/administrative costs
- Equipment and furnishings associated with the project

# CIP PROJECT SUMMARY

## FY07 FINANCING METHOD

**\$91,286,439**



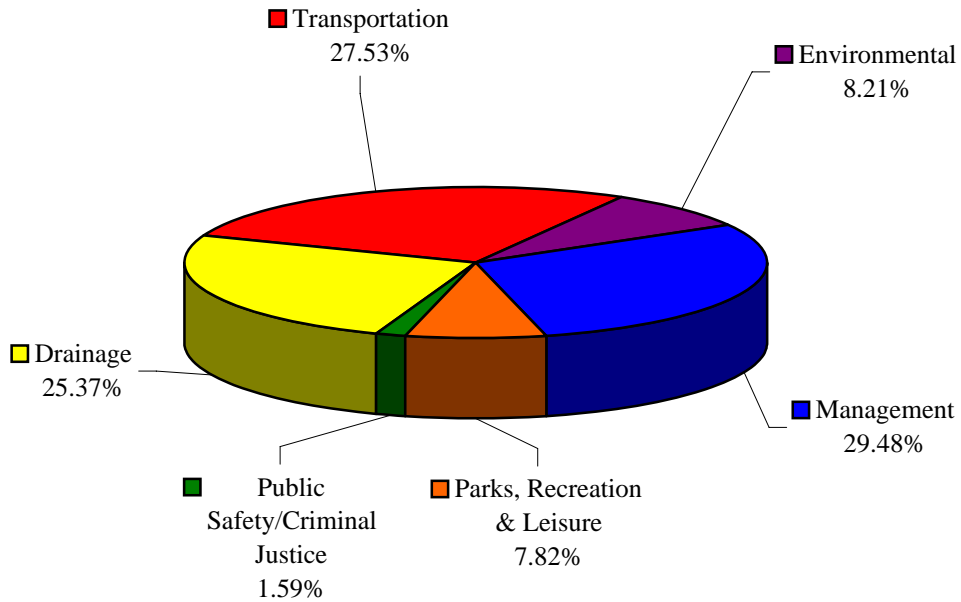
## FY07 FINANCING FOR PROJECTS

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
General Fund	\$1,425,671
Sewer Fund	174,720
Paving Fund	1,868,554
Integrated Waste Fund	1,300,000
1999 Sales Tax	15,180,447
Other	11,417
Prior Years' 1999 Sales Tax	40,186,365
Prior Years' Balance	13,240,018
Prior Years' Bond Funds	17,899,247
<b>FY07 TOTAL</b>	<b>\$91,286,439</b>

# CIP PROJECT SUMMARY

## FY07 PROJECT COSTS

**\$91,286,439**



## FY07 CIP PROJECTS

<u>PROJECT TYPE</u>	<u>AMOUNT</u>
Management	\$26,913,623
Parks, Recreation & Leisure	7,139,136
Public Safety/Criminal Justice	1,449,979
Drainage	23,161,086
Transportation	25,127,420
Environmental	7,495,195
<b>FY07 TOTAL</b>	<b><u><u>\$91,286,439</u></u></b>



## **CAPITAL PROJECTS**

### **Management**

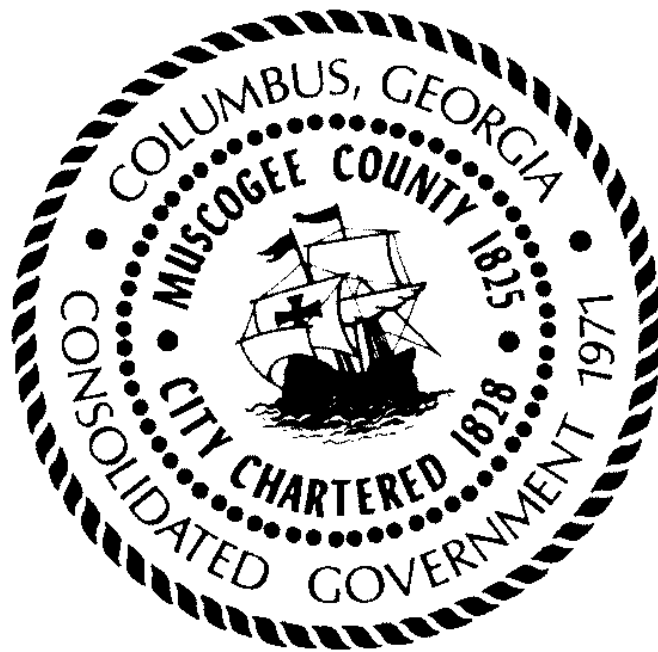
**Parks, Recreation, & Leisure**

**Public Safety/Criminal Justice**

**Drainage**

**Transportation**

**Environmental**

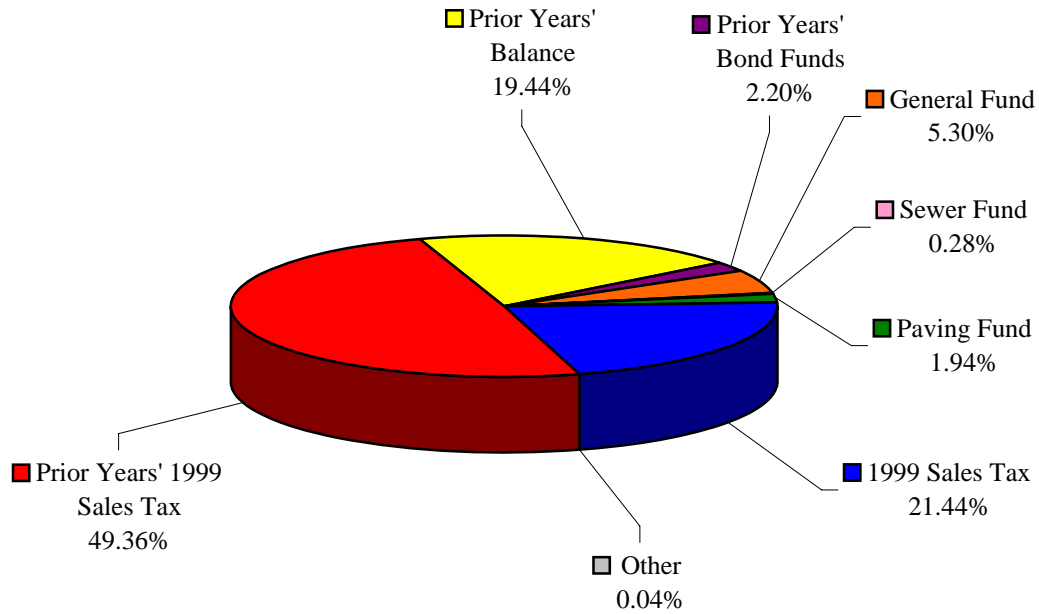


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**MANAGEMENT SUMMARY**

**FY07 FINANCING METHOD**

**\$26,913,623**



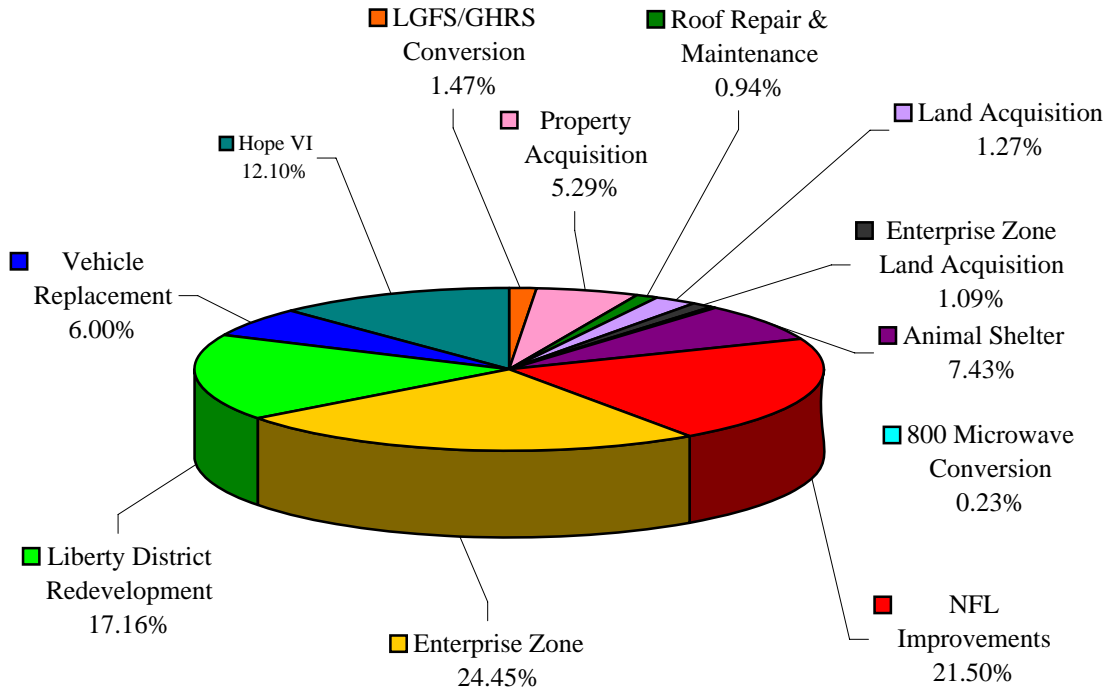
**FY07 FINANCING FOR MANAGEMENT PROJECTS**

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
General Fund	\$1,425,671
Sewer Fund	74,720
Paving Fund	522,419
1999 Sales Tax	5,768,961
Other	11,417
Prior Years' 1999 Sales Tax	13,284,447
Prior Years' Balance	5,233,278
Prior Years' Bond Funds	592,710
<b>FY06 TOTAL</b>	<b><u><u>\$26,913,623</u></u></b>

# MANAGEMENT SUMMARY

## FY07 PROJECT COSTS

**\$26,913,623**



## FY07 MANAGEMENT PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
LGFS/GHRS Conversion	394,638
Property Acquisition	1,423,495
Roof Repair & Maintenance	254,100
BRAC Study/Comprehensive Plan	600,000
Enterprise Zone Land Acquisition	292,515
800 Microwave Conversion	60,647
Security/Safety Enhancements	31,500
Animal Shelter	2,000,000
NFL Improvements	5,786,445
Enterprise Zone	6,579,868
Liberty District Redevelopment	4,618,134
Vehicle Replacement	1,615,159
Hope VI	3,257,122
<b>FY07 TOTAL</b>	<b><u><u>\$26,913,623</u></u></b>

## **22187 LGFS/GHRS CONVERSION/IMPLEMENT**

MANAGING DEPARTMENT: Information Technology

PROJECT DESCRIPTION: Consulting and implementation services for the upgrading of the current LGFS/GHRS financial system to Advantage 3.0 system. The system includes accounts payable, accounts receivable, purchasing, general accounting, and human resources.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund	1,352,381	360,000					1,712,381
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		34,638					
<b>TOTAL</b>	<b>1,352,381</b>	<b>394,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,712,381</b>
<b>PROJECT COSTS</b>							
Professional Services	1,112,323	344,638					1,456,961
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	205,420	50,000					255,420
<b>TOTAL</b>	<b>1,317,743</b>	<b>394,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,712,381</b>
<b>BALANCE</b>	<b>34,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhancements to the system will allow City administrators to provide information in a timelier manner while maintaining the integrity of the accuracy of the information.

IMPACT ON OPERATING BUDGET: The new system will allow departments citywide to reallocate man-hours now spent managing the information for inefficient cumbersome older systems.

## 22194 PROPERTY ACQUISITION

MANAGING DEPARTMENT: Community Reinvestment

PROJECT DESCRIPTION: Funding for the facilitation of the purchase of City real estate. Eligible expenditures are legal fees, surveys, appraisals, environmental assessments, demolitions, site preparation, and other cost deemed appropriate to purchase property.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund	2,433,265						2,433,265
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,423,495					
<b>TOTAL</b>	<b>2,433,265</b>	<b>1,423,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,433,265</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal	5,608						5,608
Architect/Engineering							0
Appraisal/Negotiation	11,426						11,426
Construction							0
Land Acquisition	957,736	1,423,495					2,381,231
Furnishings & Equipment	35,000						35,000
<b>TOTAL</b>	<b>1,009,770</b>	<b>1,423,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,433,265</b>
<b>BALANCE</b>	<b>1,423,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: This project provides training for City employees to enhance their skills and abilities. With these types of training programs, the City employees will be able to provide a better, more efficient service to the citizens.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## **22205/22206 ROOF REPAIR AND MAINTENANCE**

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: Funding for the roof repair at Fox Senior Center and Fire Station #1.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund		254,100					254,100
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward							
<b>TOTAL</b>	<b>0</b>	<b>254,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,100</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		20,000					20,000
Appraisal/Negotiation							0
Construction		234,100					234,100
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>254,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,100</b>
<b>BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Reduce the future maintenance cost to repair water damages to the buildings.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 22235 BRAC STUDY/COMPREHENSIVE PLAN

MANAGING DEPARTMENT: Planning

PROJECT DESCRIPTION: Funding for a complete rewrite of the City's Comprehensive Plan which must be completed by 2008, in order to maintain eligibility for state grants; and the development of a plan of action for the impact from BRAC.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund		600,000					600,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward							
<b>TOTAL</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>PROJECT COSTS</b>							
Professional Services		600,000					600,000
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Establishes development guidelines for the City and for citizens.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## **40205 ENTERPRISE ZONE LAND ACQUISITION**

MANAGING DEPARTMENT: Community Reinvestment & Economic Development

PROJECT DESCRIPTION: This project consists of acquiring approximately 200 acres of land in south Columbus for industrial development. The property is currently underutilized with mixed development throughout the area. Because the land lies within the adopted Enterprise Zone, tax incentives to redevelop the area could be offered for each site. The property purchased would be reassembled and marketed for industrial uses to generate new jobs in Columbus.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	2,000,000						2,000,000
Sales Tax							0
Other							0
Balance Forward		292,515					
<b>TOTAL</b>	<b>2,000,000</b>	<b>292,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services	7,487						7,487
Legal	12,477						12,477
Architect/Engineering							0
Appraisal/Negotiation	9,850						9,850
Construction	369,815						369,815
Land Acquisition	1,307,856	292,515					1,600,371
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,707,485</b>	<b>292,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>BALANCE</b>	<b>292,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: This project will spur industrial development and growth in south Columbus, therefore, creating job and business opportunities for the citizens of the area.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 40206 800 MICROWAVE CONVERSION

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project consists of upgrading the existing analog microwave system component to the 800 MHz radio communication system to fiber optics/telecom leased line system.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	1,000,000						1,000,000
Sales Tax							0
Other							0
Balance Forward		60,647					
<b>TOTAL</b>	<b>1,000,000</b>	<b>60,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	939,353	60,647					1,000,000
<b>TOTAL</b>	<b>939,353</b>	<b>60,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>BALANCE</b>	<b>60,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The system will replace the existing system with a more modern, effective and efficient system. The newer equipment will improve the radio communications of the City's public safety personnel.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 40207 SECURITY/SAFETY ENHANCEMENTS

MANAGING DEPARTMENT: City Manager's Office

PROJECT DESCRIPTION: This project consists of the purchase and installation of security cameras/devices in various area of Columbus, and the design and purchase of traffic/safety enhancements for designated intersections of Columbus.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	245,000						245,000
Sales Tax							0
Other							0
Balance Forward		31,500					
<b>TOTAL</b>	<b>245,000</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>
<b>PROJECT COSTS</b>							
Professional Services	85,290	31,500					116,790
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	128,210						128,210
<b>TOTAL</b>	<b>213,500</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>
<b>BALANCE</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: This project provides training for City employees to enhance their skills and abilities. With these types of training programs, the City employees will be able to provide a better, more efficient service to the citizens.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 50200 ANIMAL SHELTER

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: This project will provide for the construction of a new 33,000 square feet Animal Shelter for the City of Columbus. The new facility will double the size of the existing 25 year old facility. Private funding is being raised to supplement the sales tax funding.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	2,000,000						2,000,000
Other							0
Balance Forward		2,000,000					
<b>TOTAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		200,000					200,000
Appraisal/Negotiation							0
Construction		1,800,000					1,800,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>BALANCE</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The new facility will provide better equipment and a more efficient facility for the city.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 50601 NFL IMPROVEMENTS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project includes the acquisition of approximately 2,500 acres of land which was part of the Fort Benning Military Reservation and the construction of necessary infrastructure including roads and utilities to provide for new and expanding industries.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	10,800,000	1,200,000					12,000,000
Other							0
Balance Forward		4,586,445					
<b>TOTAL</b>	<b>10,800,000</b>	<b>5,786,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal		185,000					185,000
Architect/Engineering	1,360,457	800,000					2,160,457
Appraisal/Negotiation							0
Construction/Improvements	492,998	301,445					794,443
Land Acquisition	4,360,100	4,500,000					8,860,100
Furnishings & Equipment							0
<b>TOTAL</b>	<b>6,213,555</b>	<b>5,786,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<b>BALANCE</b>	<b>4,586,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The project will spur industrial development and growth within the community, therefore, creating job opportunities for the citizens of Columbus and the region.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 50603 ENTERPRISE ZONE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project includes the acquisition of land for commercial and industrial areas, infrastructure improvements, relocation assistance, and demolition and site preparation. The purpose of this project is to create new jobs and improve the quality of life.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	7,000,000						7,000,000
Other							0
Balance Forward		6,579,868					
<b>TOTAL</b>	<b>7,000,000</b>	<b>6,579,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services	63,297	236,703					300,000
Legal		500,000					500,000
Architect/Engineering	5,835	494,165					500,000
Appraisal/Negotiation	1,000	299,000					300,000
Construction		2,500,000					2,500,000
Land Acquisition	350,000	2,550,000					2,900,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>420,132</b>	<b>6,579,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>
<b>BALANCE</b>	<b>6,579,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: This project provides training for City employees to enhance their skills and abilities. With these types of training programs, the City employees will be able to provide a better, more efficient service to the citizens.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 50604 LIBERTY DISTRICT REDEVELOPMENT

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project includes redevelopment projects centered around the Liberty Theater area for the development, entertainment, and residential district.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	500,000	4,500,000					5,000,000
Other							0
Balance Forward		118,134					
<b>TOTAL</b>	<b>500,000</b>	<b>4,618,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal	2,716	52,284					55,000
Architect/Engineering	69,692	472,592					542,284
Appraisal/Negotiation		100,000					100,000
Construction	122,458	1,593,258					1,715,716
Land Acquisition	187,000	2,400,000					2,587,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>381,866</b>	<b>4,618,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>BALANCE</b>	<b>118,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: In conjunction with other projects in the Uptown Business District, the Liberty District redevelopment will attract patrons and tourists to the City of Columbus. This type project will have an impact on the perceived quality of life and is important in attracting new industry to the area.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## **22175, 20782, 21021, 20710 VEHICLE REPLACEMENT**

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: The initial fund to establish and maintain a vehicle replacement program within the City. The funding will provide for the replacement of vehicles based on criteria established by the Fleet Manager.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund	150,000						150,000
Sewer Fund	94,952						94,952
Paving Fund	75,000						75,000
Integrated Waste Fund	2,142,383						2,142,383
Sales Tax							0
Other							0
Balance Forward		1,615,159					
<b>TOTAL</b>	<b>2,462,335</b>	<b>1,615,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,462,335</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction							0
Land Acquisition							0
Vehicles & Equipment	847,176	1,615,159					2,462,335
<b>TOTAL</b>	<b>847,176</b>	<b>1,615,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,462,335</b>
<b>BALANCE</b>	<b>1,615,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The regular replacement of vehicles will provide a better maintained and more efficient fleet of vehicles on the city streets.

IMPACT ON OPERATING BUDGET: No anticipated impact on the FY07 operating budget.

## 20796, 22231, 20360 HOPE VI

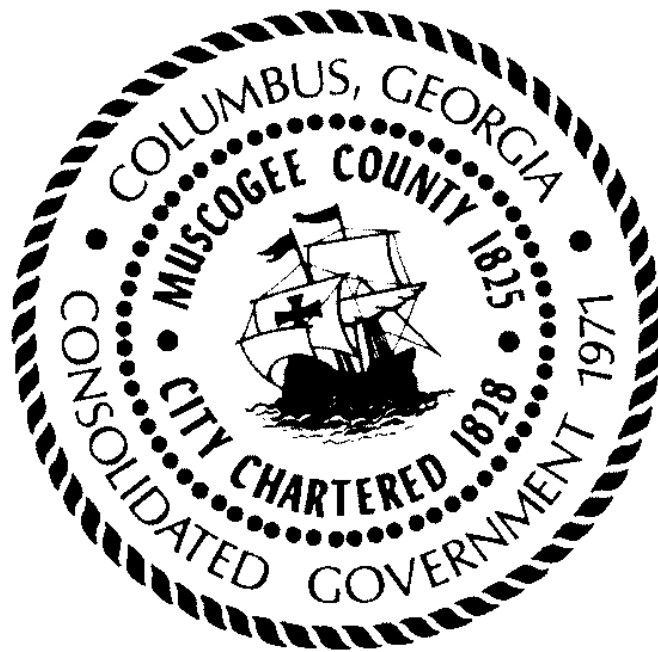
MANAGING DEPARTMENT: Community Reinvestment

PROJECT DESCRIPTION: This project includes the revitalization of the George Foster Peabody Apartments public housing community. The redevelopment will include demolition of the existing facility and a new master planned mixed income residential and commercial area.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund	1,568,270	211,571					1,779,841
Sewer Fund	858,350	74,720					933,070
Paving Fund	723,172	522,419					1,245,591
Bond Proceeds	1,177,200	208,048					1,385,248
Sales Tax		68,961					68,961
Other	143,968	11,417					155,385
Balance Forward		2,159,986					
<b>TOTAL</b>	<b>4,470,960</b>	<b>3,257,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,568,096</b>
<b>PROJECT COSTS</b>							
Professional Services		104,104					104,104
Legal							0
Architect/Engineering		501,291					501,291
Appraisal/Negotiation							0
Construction	2,310,974	2,651,727					4,962,701
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,310,974</b>	<b>3,257,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,568,096</b>
<b>BALANCE</b>	<b>2,159,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The area will include 304 multifamily units and new commercial/retail space and provide economic health of the City.

IMPACT ON OPERATING BUDGET: No anticipated impact on the FY07 operating budget.



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## **CAPITAL PROJECTS**

**Management**

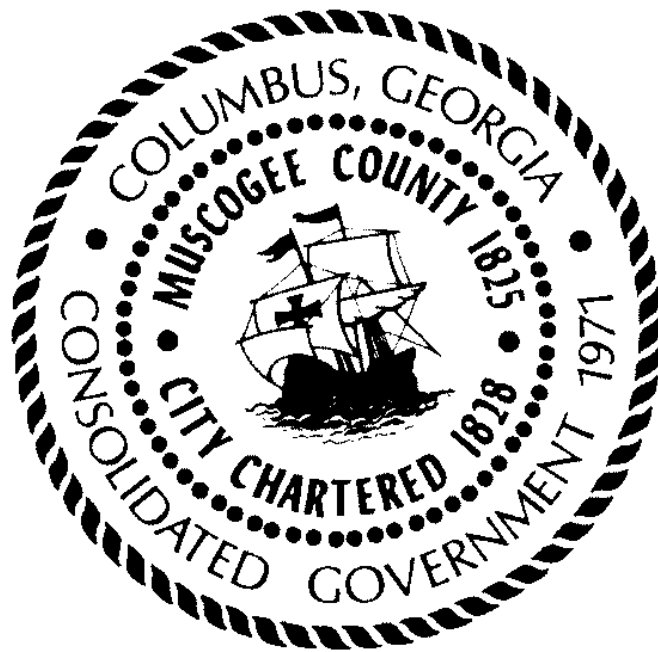
**Parks, Recreation, & Leisure**

**Public Safety/Criminal Justice**

**Drainage**

**Transportation**

**Environmental**



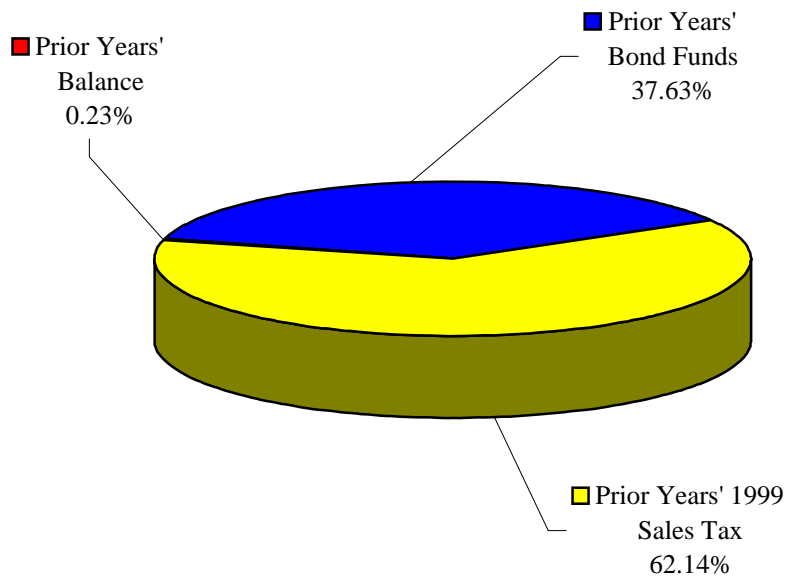
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**PARKS, RECREATION & LEISURE SUMMARY**

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**FY07 FINANCING METHOD**

**\$7,139,136**



**FY07 FINANCING FOR PARKS, RECREATION & LEISURE PROJECTS**

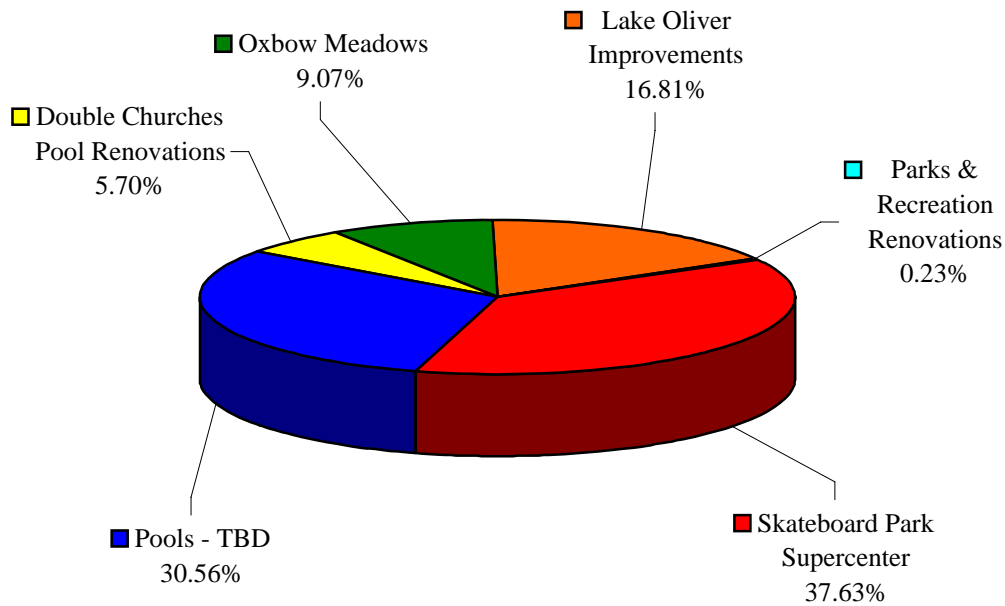
<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
Prior Years' 1999 Sales Tax	4,436,539
Prior Years' Balance	16,076
Prior Years' Bond Funds	2,686,521
<b>FY06 TOTAL</b>	<b><u><u>\$7,139,136</u></u></b>

## PARKS, RECREATION & LEISURE SUMMARY

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### FY07 PROJECT COSTS

**\$7,139,136**



### FY07 PARKS & RECREATION PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
Parks & Recreation Renovations	\$16,076
Skateboard Park Supercenter	2,686,521
Pools - TBD	2,181,900
Double Churches Pool Renovations	406,793
Oxbow Meadows	647,846
Lake Oliver Improvements	1,200,000
<b>FY06 TOTAL</b>	<b><u><u>\$7,139,136</u></u></b>

## 22182 PARKS & RECREATION RENOVATIONS

MANAGING DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Provide funds for unanticipated renovations and emergency construction projects in the city parks.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund	149,600						149,600
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		16,076					
<b>TOTAL</b>	<b>149,600</b>	<b>16,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,600</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiation							0
Construction	111,787	16,076					127,863
Land Acquisition	21,737						21,737
Furnishings & Equipment							0
<b>TOTAL</b>	<b>133,524</b>	<b>16,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,600</b>
<b>BALANCE</b>	<b>16,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Aesthetic improvements will be an asset to the neighborhoods immediately surrounding the park.

IMPACT ON OPERATING BUDGET: Provides an alternative source of funding, therefore, reducing the reliance of operating funds for unanticipated expenditures.

## 40222 SKATEBOARD PARK SUPERCENTER

MANAGING DEPARTMENT: City Manager's Office

PROJECT DESCRIPTION: This project consists of the construction and equipping of a state of the art regional Skate Park Supercenter for the general public to include various types of ramps, rails, pipes, etc for the skateboarding, in-line skating, BMX biking and an ice rink.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds	3,000,000						3,000,000
Sales Tax							0
Other							0
Balance Forward		2,686,521					
<b>TOTAL</b>	<b>3,000,000</b>	<b>2,686,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	313,479	436,521					750,000
Appraisal/Negotiation							0
Construction		2,250,000					2,250,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>313,479</b>	<b>2,686,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>BALANCE</b>	<b>2,686,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The project will enhance the park and provide an improved quality of life through increased recreational activities and opportunities for the citizens of Columbus and surrounding areas.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget. Upon completion of the park, the operating budget will be absorbed into the overall Parks & Recreation Department budget.

## 50253 POOLS - TBD

MANAGING DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project consists of the construction of a leisure pool at a yet to be determined location within the City. The pool will include a zero depth pool, deck areas, water play features, pool house and mechanical systems.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	2,200,000						2,200,000
Other							0
Balance Forward		2,181,900					
<b>TOTAL</b>	<b>2,200,000</b>	<b>2,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	18,100	181,900					200,000
Appraisal/Negotiation							0
Construction		2,000,000					2,000,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>18,100</b>	<b>2,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>
<b>BALANCE</b>	<b>2,181,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The project will enhance the park and provide an improved quality of life through increased programming opportunities and operating hours.

IMPACT ON OPERATING BUDGET: When construction is complete, the existing neighborhood pools will be closed and staff will be consolidated to the new pool. The funds used to operate the existing neighborhood pools will be utilized to operate the new pool with little or no impact on the operating budget.

## 50254 DOUBLE CHURCHES POOL RENOVATIONS

MANAGING DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Rehabilitation, renovations and upgrading of the Double Churches swimming pool complex.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	700,000						700,000
Other							0
Balance Forward		406,793					
<b>TOTAL</b>	<b>700,000</b>	<b>406,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	182,030	17,970					200,000
Appraisal/Negotiation							0
Construction	107,214	388,823					496,037
Land Acquisition	3,963						3,963
Furnishings & Equipment							0
<b>TOTAL</b>	<b>293,207</b>	<b>406,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>BALANCE</b>	<b>406,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: This project will enhance the park and provide an improved quality of life through increased programming opportunities and operating hours.

IMPACT ON OPERATING BUDGET: No anticipated impact on the FY07 operating budget.

## 50605 OXBOW MEADOWS

MANAGING DEPARTMENT: Community Development

PROJECT DESCRIPTION: Completion of the Oxbow Meadows Park area. The scope of the project includes the purchase of property, infrastructure development, multi-purpose trails, playgrounds and pavilions.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	2,000,000		8,000,000				10,000,000
Other							0
Balance Forward		647,846					
<b>TOTAL</b>	<b>2,000,000</b>	<b>647,846</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal	6,840	50,000					56,840
Architect/Engineering	46,250	91,310					137,560
Appraisal/Negotiation	9,850	45,800					55,650
Construction	194,694		7,000,000				7,194,694
Land Acquisition	44,520						44,520
Furnishings & Equipment	1,050,000	460,736	1,000,000				2,510,736
<b>TOTAL</b>	<b>1,352,154</b>	<b>647,846</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>BALANCE</b>	<b>647,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: This project will provide an improved quality of life environment for the area. In conjunction with other facilities in Oxbow Meadows, the Oxbow Meadows Park will attract patrons and tourists to the City of Columbus. This type of project will have an impact on the perceived quality of life and is important in attracting new industry to the area.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 50702 LAKE OLIVER IMPROVEMENTS

MANAGING DEPARTMENT: Community Development

PROJECT DESCRIPTION: The scope of the project includes picnic area with pavilion, restroom facilities, dock area, fishing pier/dock, boating and fishing supply facility, boat dock and storage, and loading ramp.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	1,200,000						1,200,000
Other							0
Balance Forward		1,200,000					
<b>TOTAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		100,000					100,000
Appraisal/Negotiation							0
Construction		800,000					800,000
Land Acquisition							0
Furnishings & Equipment		300,000					300,000
<b>TOTAL</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>BALANCE</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The project will enhance the park and provide an improved quality of life through increased recreational activities and opportunities for the citizens of Columbus and surrounding areas.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget. Upon completion of the park, the operating budget will be absorbed into the overall Parks & Recreation Department budget.



## **CAPITAL PROJECTS**

**Management**

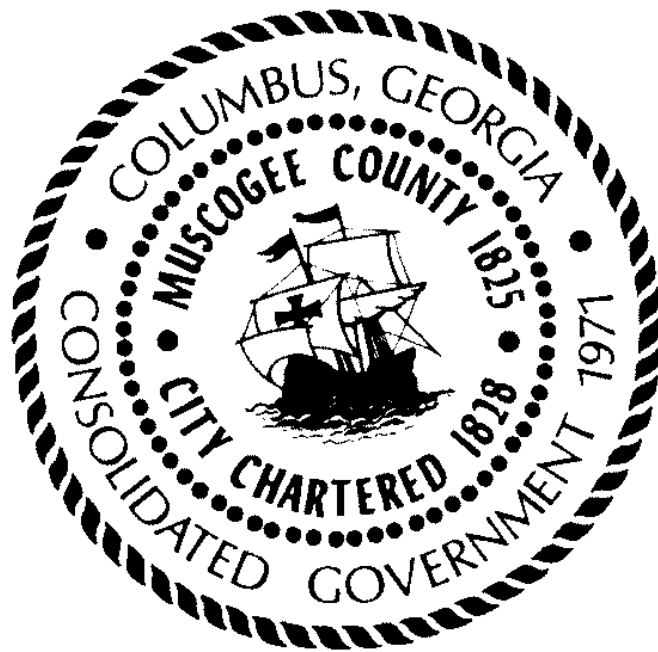
**Parks, Recreation, & Leisure**

**Public Safety/Criminal Justice**

**Drainage**

**Transportation**

**Environmental**



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**PUBLIC SAFETY/CRIMINAL JUSTICE SUMMARY**

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**FY07 FINANCING METHOD**

**\$1,449,979**



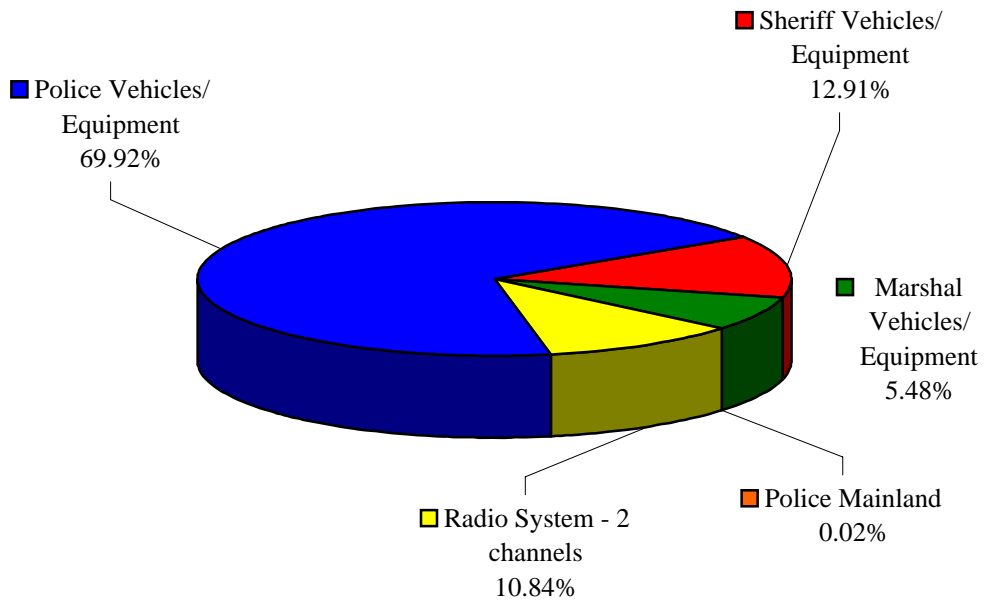
**FY07 FINANCING FOR PUBLIC SAFETY/CRIMINAL JUSTICE PROJECTS**

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
Prior Years' 1999 Sales Tax	1,292,500
Prior Years' Balance	157,479
<b>FY07 TOTAL</b>	<b>\$1,449,979</b>

**PUBLIC SAFETY/CRIMINAL JUSTICE SUMMARY**

**FY07 PROJECT COSTS**

**\$1,449,979**



**FY07 FINANCING FOR PUBLIC SAFETY/CRIMINAL JUSTICE PROJECTS**

<u>PROJECT</u>	<u>AMOUNT</u>
Police Mainland	\$264
Radio System - 2 channels	157,215
Police Vehicles/Equipment	999,258
Sheriff Vehicles/Equipment	187,234
Marshal Vehicles/Equipment	106,008
<b>FY06 TOTAL</b>	<b><u><u>\$1,449,979</u></u></b>

## 21090 POLICE MAINLAND

MANAGING DEPARTMENT: Police Department

PROJECT DESCRIPTION: This project will replace various personal computer and mainframe terminal units acquired over the years. The Local Area Network (LAN) will comprehensively integrate various law enforcement related computer services.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund	750,000						750,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		264					
<b>TOTAL</b>	<b>750,000</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	749,736	264					750,000
<b>TOTAL</b>	<b>749,736</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>BALANCE</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The system will have a positive impact on the Police Department's ability to solve crimes, make arrests and provide a safer environment for the community. The automated dispatch and vehicle location system will improve communication.

IMPACT ON OPERATING BUDGET: Training, maintenance and system upgrades are expected to cost \$75,000 per year.

## 22199 RADIO SYSTEM - 2 CHANNELS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will provide additional channels to the current 800 MHz radio system to augment and provide complete radio coverage throughout Muscogee County.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund	555,000						555,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		157,215					
<b>TOTAL</b>	<b>555,000</b>	<b>157,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment	397,785	157,215					555,000
<b>TOTAL</b>	<b>397,785</b>	<b>157,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,000</b>
<b>BALANCE</b>	<b>157,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Through improved radio communication, the public safety departments will provide better, more efficient service to citizens.

IMPACT ON OPERATING BUDGET: No anticipated impact on the FY07 operating budget.

## 50110 POLICE VEHICLES/EQUIPMENT

MANAGING DEPARTMENT: Police Department

PROJECT DESCRIPTION: The purchase of vehicles, computer and radio, and rescue equipment for the Police Department.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	8,421,762						8,421,762
Other							0
Balance Forward		999,258					
<b>TOTAL</b>	<b>8,421,762</b>	<b>999,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,421,762</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Vehicles & Equipment	7,422,504	999,258					8,421,762
<b>TOTAL</b>	<b>7,422,504</b>	<b>999,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,421,762</b>
<b>BALANCE</b>	<b>999,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Through improved radio and computer communication, rescue equipment and new vehicles, the public safety departments will provide a better, more efficient service to the citizens.

IMPACT ON OPERATING BUDGET: With the purchase of the vehicles and equipment purchased with sales tax funding, operating funds are available for other funding needs.

## 50130 SHERIFF VEHICLES/EQUIPMENT

MANAGING DEPARTMENT: Sheriff's Department

PROJECT DESCRIPTION: The purchase of vehicles, computer and radio, and rescue equipment for the Sheriff's Department.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	1,643,084						1,643,084
Other							0
Balance Forward		187,234					
<b>TOTAL</b>	<b>1,643,084</b>	<b>187,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,643,084</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Vehicles & Equipment	1,455,850	187,234					1,643,084
<b>TOTAL</b>	<b>1,455,850</b>	<b>187,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,643,084</b>
<b>BALANCE</b>	<b>187,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Through improved radio and computer communication, rescue equipment and new vehicles, the public safety departments will provide a better, more efficient service to the citizens.

IMPACT ON OPERATING BUDGET: With the purchase of the vehicles and equipment purchased with sales tax funding, operating funds are available for other funding needs.

## 50140 MARSHAL VEHICLES/EQUIPMENT

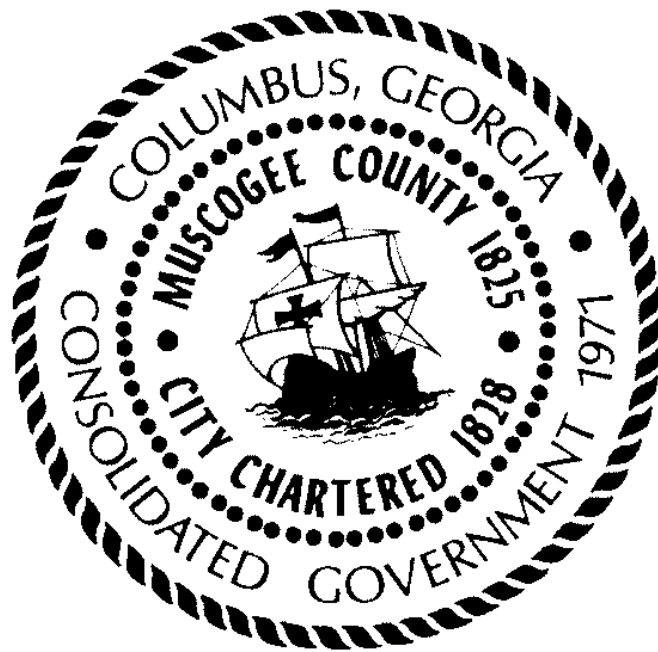
MANAGING DEPARTMENT: Marshal's Department

PROJECT DESCRIPTION: The purchase of vehicles, computer and radio, and rescue equipment for the Marshal's Department.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund							0
Bond Proceeds							0
Sales Tax	522,477						522,477
Other							0
Balance Forward		106,008					
<b>TOTAL</b>	<b>522,477</b>	<b>106,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522,477</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Vehicles & Equipment	416,469	106,008					522,477
<b>TOTAL</b>	<b>416,469</b>	<b>106,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522,477</b>
<b>BALANCE</b>	<b>106,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Through improved radio and computer communication, rescue equipment and new vehicles, the public safety departments will provide a better, more efficient service to the citizens.

IMPACT ON OPERATING BUDGET: With the purchase of the vehicles and equipment purchased with sales tax funding, operating funds are available for other funding needs.



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## **CAPITAL PROJECTS**

**Management**

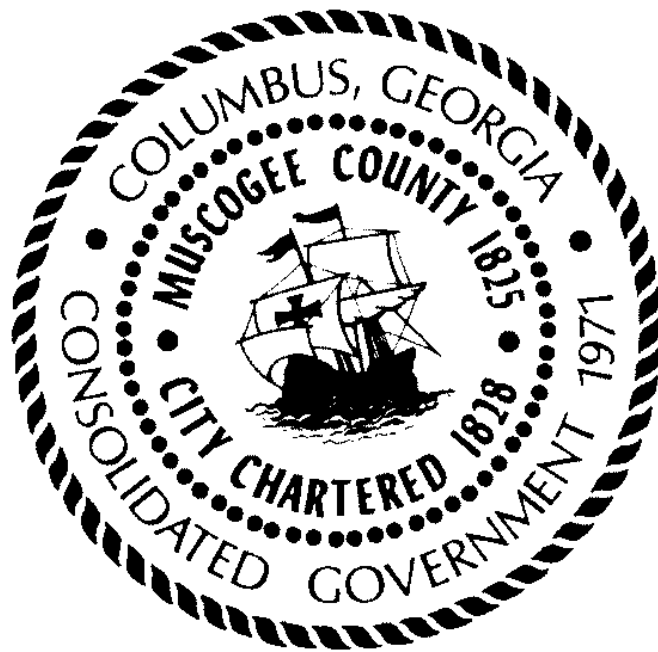
**Parks, Recreation, & Leisure**

**Public Safety/Criminal Justice**

**Drainage**

**Transportation**

**Environmental**



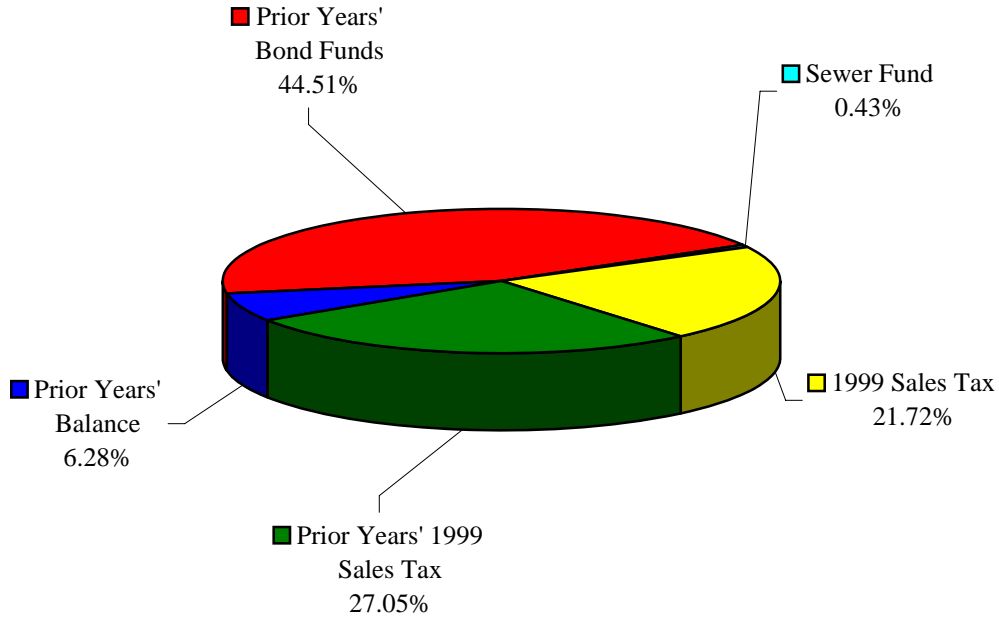
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**DRAINAGE SUMMARY**

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**FY07 FINANCING METHOD**

**\$23,161,086**



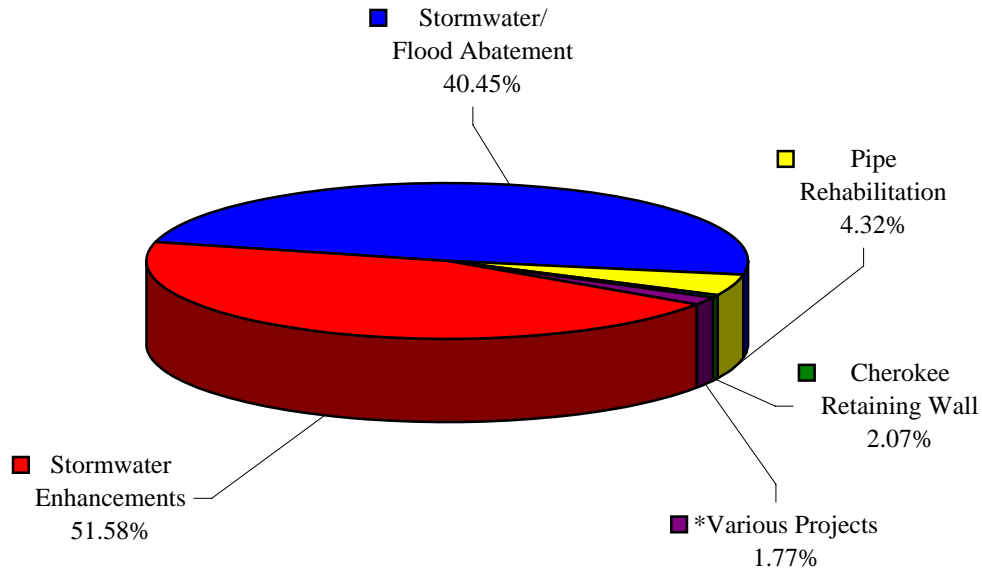
**FY07 FINANCING FOR DRAINAGE PROJECTS**

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
Sewer Fund	100,000
1999 Sales Tax	5,031,486
Prior Years' 1999 Sales Tax	6,265,990
Prior Years' Balance	1,454,960
Prior Years' Bond Funds	10,308,650
<b>FY07 TOTAL</b>	<b>\$23,161,086</b>

# DRAINAGE SUMMARY

## FY07 PROJECT COSTS

**\$23,161,086**



## FY07 DRAINAGE PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
Watershed/Creek Silt Removal*	\$89,731
Cherokee Retaining Wall	\$149,860
Pipe Rehabilitation	\$301,050
Fleet Management EPA*	\$146,178
Bibb City Infrastructure*	\$76,443
Pipe Rehabilitation - Dogwood/Braddock	200,000
Pipe Rehabilitation - Robert E. Lee	300,000
Pipe Rehabilitation - Century Street	100,000
Pipe Rehabilitation - South Lea Lane	100,000
GIS Conversion*	41,698
Barbara Drive Drainage Improvements*	50,000
Stormwater Enhancements	10,308,650
Stormwater/Flood Abatement	11,297,476
<b>FY07 TOTAL</b>	<b><u><u>\$23,161,086</u></u></b>

## 20756 WATERSHED/CREEK SILT REMOVAL

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Continue program of removing siltation in the watersheds/creeks to reestablish their design capacity. These structures have accumulated silt since their construction 30 years ago.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	1,324,760						1,324,760
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		89,731					
<b>TOTAL</b>	<b>1,324,760</b>	<b>89,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324,760</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	1,235,029	89,731					1,324,760
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>1,235,029</b>	<b>89,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324,760</b>
<b>BALANCE</b>	<b>89,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Extends the life of the watershed structure and reduces the flooding potential to area residents.

IMPACT ON OPERATING BUDGET: Construction of the settlement basins reduces future maintenance costs.

## 20757 CHEROKEE RETAINING WALL

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Replace existing retaining wall that was constructed in the 1950's. Portions of this wall have previously collapsed thus obstructing the stream flow and causing property damage.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	800,000						800,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		149,860					
<b>TOTAL</b>	<b>800,000</b>	<b>149,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	7,994						7,994
Appraisal/Negotiations							0
Construction	642,146	149,860					792,006
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>650,140</b>	<b>149,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>BALANCE</b>	<b>149,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Reduction of potential safety hazards and property damage to adjacent property owners.

IMPACT ON OPERATING BUDGET: Reduction of maintenance and repair costs as well as avoidance of possible litigation of potential flooded property owners.

## 20770 PIPE REHABILITATION

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Funding for the rehabilitation of the deteriorating combined sewers in the downtown area. Many of the storm sewers have been in place for more than 100 years.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	672,832						672,832
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		301,050					
<b>TOTAL</b>	<b>672,832</b>	<b>301,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,832</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	371,782	301,050					672,832
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>371,782</b>	<b>301,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,832</b>
<b>BALANCE</b>	<b>301,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Avoid possible property damage and/or personal injury from collapses caused by the deteriorating storm sewers.

IMPACT ON OPERATING BUDGET: Avoidance for thousands of dollars to City right-of-way and possible building damage.

## 50771 FLEET MANAGEMENT EPA

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: The project will bring the Fleet Maintenance Complex into compliance with U. S. Environmental Protection Agency (EPA) Clean Water Act. This project will consist of installing a drainage system with oil/water separators, which are then connected to the sanitary sewer.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	604,000	100,000					704,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		46,178					
<b>TOTAL</b>	<b>604,000</b>	<b>146,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	143,604						143,604
Appraisal/Negotiations							0
Construction	302,476						302,476
Land Acquisition		146,178					146,178
Furnishings & Equipment	111,742						111,742
<b>TOTAL</b>	<b>557,822</b>	<b>146,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,000</b>
<b>BALANCE</b>	<b>46,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The oil/water separators will prevent contaminated waters from polluting the area streams and rivers and protect the aquatic life and environment.

IMPACT ON OPERATING BUDGET: Reduces the possibilities of violations of the Clean Water Act. These violations can amount to \$20,000 per day.

## 20785 BIBB CITY INFRASTRUCTURE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Rehabilitation of existing infrastructure within Bibb City.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	502,918						502,918
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		76,443					
<b>TOTAL</b>	<b>502,918</b>	<b>76,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,918</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	426,475	76,443					502,918
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>426,475</b>	<b>76,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,918</b>
<b>BALANCE</b>	<b>76,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BENEFIT TO THE COMMUNITY:** Through improved radio and computer communication, rescue equipment and new vehicles, the public safety departments will provide a better, more efficient service to the citizens.

**IMPACT ON OPERATING BUDGET:** With the purchase of the vehicles and equipment purchased with sales tax funding, operating funds are available for other funding needs.

## 20788 PIPE REHABILITATION - DOGWOOD/BRADDOCK

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Rehabilitation/replacement of existing corrugated metal pipe that is deteriorating.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	200,000						200,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		200,000					
<b>TOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction		200,000					200,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>BALANCE</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Provide a safer environment by protecting public right-of-way and personal property of residents.

IMPACT ON OPERATING BUDGET: Reduces repair and maintenance costs to the area.

## 20789 PIPE REHABILITATION - ROBERT E. LEE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Repair and/or replacement of corrugated metal pipe that has deteriorated.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	300,000						300,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		300,000					
<b>TOTAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction		300,000					300,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>BALANCE</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Prevents future liability to the City for damages to nearby structures.

IMPACT ON OPERATING BUDGET: Reduces repair and maintenance costs to the area.

## 20790 PIPE REHABILITATION - CENTURY STREET

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Repair and/or replacement of approximately 170' of corrugated metal pipe that has deteriorated.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	100,000						100,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		100,000					
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction		100,000					100,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>BALANCE</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Prevents future liability to the City for damages to nearby structures.

IMPACT ON OPERATING BUDGET: Reduces repair and maintenance costs to the area.

## 20791 PIPE REHABILITATION - SOUTH LEA LANE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Repair and/or replace a 4' x 6' of corrugated metal pipe that has deteriorated.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	100,000						100,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		100,000					
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction		100,000					100,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>BALANCE</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Prevents future liability to the City for damages to nearby structures.

IMPACT ON OPERATING BUDGET: Reduces repair and maintenance costs to the area.

## 20792 GIS CONVERSION

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Consulting fees associated with the conversion of the GIS data from the current computer operating system to the new operating system.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	200,000						200,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		41,698					
<b>TOTAL</b>	<b>200,000</b>	<b>41,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	158,302	41,698					200,000
Appraisal/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>158,302</b>	<b>41,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>BALANCE</b>	<b>41,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Through an improved GIS system, the Engineering Department will provide a better, more efficient service to the citizens.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 20795 BARBARA DRIVE DRAINAGE IMPROVEMENTS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Repair and/or replace existing pipe to improve drainage flow.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund	50,000						50,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		50,000					
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		15,000					15,000
Appraisal/Negotiations							0
Construction		35,000					35,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>BALANCE</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Prevents future liability to the City for damages to nearby structures.

IMPACT ON OPERATING BUDGET: Reduces repair and maintenance costs to the area.

## 40235 STORMWATER ENHANCEMENTS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction of enhancements to the stormwater infrastructure in the Old Town Basin, the area formerly known as Bibb City, and other parts of Muscogee County. The work includes planning/study, design, and construction of the stormwater system enhancements.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund							0
Bond Proceeds	16,200,000						16,200,000
Sales Tax							0
Other							0
Balance Forward		10,308,650					
<b>TOTAL</b>	<b>16,200,000</b>	<b>10,308,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200,000</b>
<b>PROJECT COSTS</b>							
Professional Services	8,108						8,108
Legal							0
Architect/Engineering	2,476,542						2,476,542
Appraisal/Negotiations							0
Construction	3,403,518	10,308,650					13,712,168
Land Acquisition							0
Furnishings & Equipment	3,182						3,182
<b>TOTAL</b>	<b>5,891,350</b>	<b>10,308,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200,000</b>
<b>BALANCE</b>	<b>10,308,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Avoid possible property damage and/or personal injury from collapses caused by the deteriorating storm sewers and flooding.

IMPACT ON OPERATING BUDGET: Reduction of repair and maintenance costs as well as avoidance of possible litigation of potential flooded property owners.

## 50802 STORMWATER/FLOOD ABATEMENT

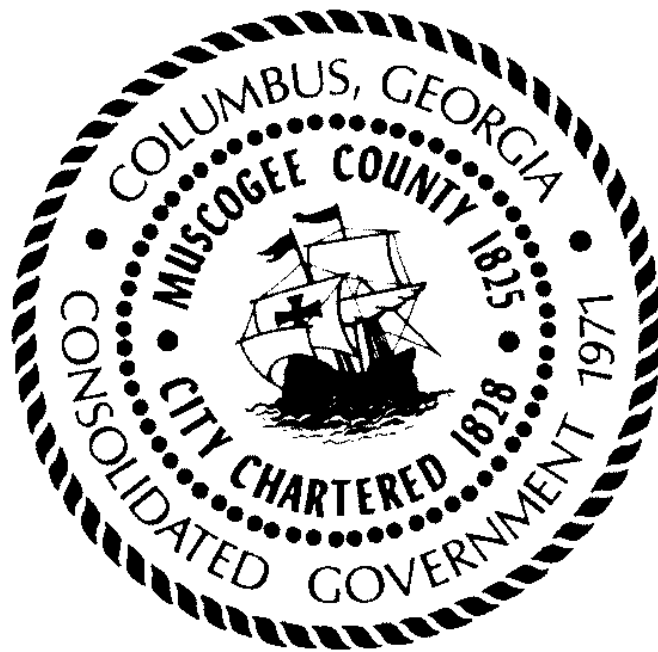
MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The stormwater drainage improvements consist of the repair of the Old Town Drainage System and flood abatement in the Weracoba Creek Basin. This work will repair structural defects in lines in the Old Town System and provide improvements in the stream channel and collection improvements in the Weracoba Creek Basin and other neighborhood flooding areas where feasible.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Sewer Fund							0
Bond Proceeds							0
Sales Tax	17,394,556	5,031,486	7,573,958				30,000,000
Other							0
Balance Forward		6,265,990					
<b>TOTAL</b>	<b>17,394,556</b>	<b>11,297,476</b>	<b>7,573,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction	11,128,566	11,297,476	7,573,958				30,000,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>11,128,566</b>	<b>11,297,476</b>	<b>7,573,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
<b>BALANCE</b>	<b>6,265,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Avoid possible property damage and/or personal injury from collapses caused by the deteriorating storm sewers and flooding.

IMPACT ON OPERATING BUDGET: Reduction of repair and maintenance costs as well as avoidance of possible litigation of potential flooded property owners.



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## **CAPITAL PROJECTS**

**Management**

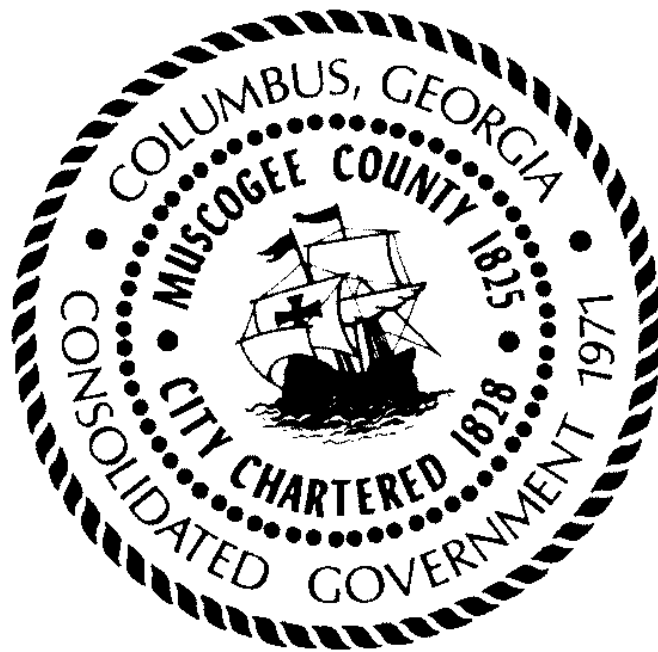
**Parks, Recreation, & Leisure**

**Public Safety/Criminal Justice**

**Drainage**

**Transportation**

**Environmental**



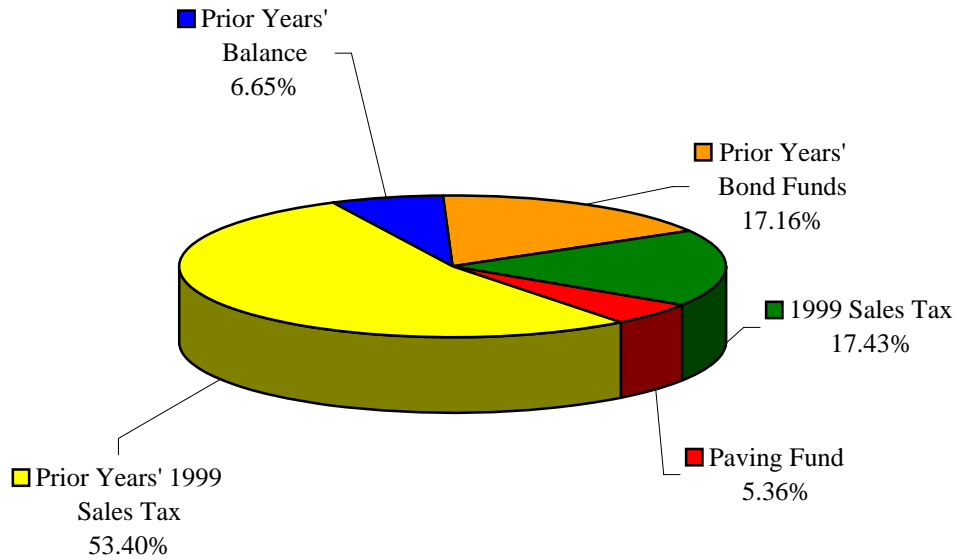
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**TRANSPORTATION SUMMARY**

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**FY07 FINANCING METHOD**

**\$25,127,420**



**FY07 FINANCING FOR TRANSPORTATION PROJECTS**

<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
1999 Sales Tax	4,380,000
Paving Fund	1,346,135
Prior Years' 1999 Sales Tax	13,417,999
Prior Years' Balance	1,671,920
Prior Years' Bond Funds	4,311,366
<b>FY07 TOTAL</b>	<b><u><u>\$25,127,420</u></u></b>



## **TRANSPORTATION SUMMARY**

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<b>Cherokee Avenue Rehabilitation*</b>	<b>282,808</b>
<b>9th Street Improvements</b>	<b>800,000</b>
<b>River Road/54th Street*</b>	<b>95,000</b>
<b>Veterans Parkway/Cooper Creek</b>	<b>800,050</b>
<b>Whitesville/Williams</b>	<b>944,631</b>
<b>Mobley Road/River Road*</b>	<b>49,221</b>
<b>2nd Avenue/15th Street*</b>	<b>300,000</b>
<b>Roadway Improvements*</b>	<b>500,000</b>
<b>Whitesville/Double Churches*</b>	<b>500,000</b>
<b>Congestion Management*</b>	<b>500,000</b>
<b>Warm Springs*</b>	<b>380,000</b>
<b>Clean Air Buses</b>	<b>835,576</b>
<b>Alternative Transportation/Warms Springs Trail*</b>	<b>307,066</b>
<b>St. Mary's Road: Buena Vista to Robin Drive</b>	<b>3,059,629</b>
<b>Forest Road: Woodruff Farm to Schatulga Road</b>	<b>1,455,004</b>
<b>Whittlesey Road: Whitesville to Veterans Parkway</b>	<b>2,741,328</b>
<b>Whittlesey Road Extension*</b>	<b>444,953</b>
<b>Buena Vista Road Project</b>	<b>685,500</b>
<b>Mood Road Improvements</b>	<b>577,555</b>
<b>FY07 TOTAL</b>	<b><u>577,555</u></b>
	<b><u><u>\$25,127,420</u></u></b>

## 21020 COUNTY CONTRACT CONTINGENCY

MANAGING DEPARTMENT: Community Development

PROJECT DESCRIPTION: Throughout the year, the Georgia Department of Transportation (DOT) funds projects such as intersections, road and bridge improvements that were not planned. Funding included in these projects is to compliment state allocations.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund	26,911						26,911
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		26,911					
<b>TOTAL</b>	<b>26,911</b>	<b>26,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,911</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction		26,911					26,911
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>26,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,911</b>
<b>BALANCE</b>	<b>26,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Allows the City to fund projects that were unforeseen and therefore unplanned.

IMPACT ON OPERATING BUDGET: By programming matching funds, the City is able to take advantage of State funds that become available throughout the year for repairs. No operating impact.

## 21022 HANDICAP RAMPS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Installation of handicap ramps on existing sidewalks. There are approximately 2,000 locations in need of ramps.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund	200,000						200,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		112,014					
<b>TOTAL</b>	<b>200,000</b>	<b>112,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	87,986	112,014					200,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>87,986</b>	<b>112,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>BALANCE</b>	<b>112,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Provides access to sidewalks for people with disabilities.

IMPACT ON OPERATING BUDGET: Reduces potential future liability in the event of non-compliance.

## 21023 RESURFACING/REHABILITATION PROGRAM

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: To provide funds to meet the resurfacing/rehabilitation, repairs and maintenance needs for roads in the City of Columbus. These funds will be used to leverage and/or match funds from the Georgia Department of Transportation.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund	5,500,919	1,046,135					6,547,054
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,496,124					
<b>TOTAL</b>	<b>5,500,919</b>	<b>2,542,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,547,054</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	4,004,795	2,542,259					6,547,054
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>4,004,795</b>	<b>2,542,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,547,054</b>
<b>BALANCE</b>	<b>1,496,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Will allow the City to meet the Georgia Department of Transportation schedule of projects in providing a safer, more efficient transportation

IMPACT ON OPERATING BUDGET: By programming matching funds, the City is able to take advantage of State funds that become available throughout the year for repairs. No operating impact.

## 21025 GATEWAY PROJECTS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The enhancement of the major intersections leading into the City of Columbus. This project includes planting of flowering plants, shrubs and trees.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund	169,981						169,981
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		35,249					
<b>TOTAL</b>	<b>169,981</b>	<b>35,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,981</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction							0
Land Acquisition	134,732	35,249					169,981
Furnishings & Equipment							0
<b>TOTAL</b>	<b>134,732</b>	<b>35,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,981</b>
<b>BALANCE</b>	<b>35,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: This project focuses on providing beautification at major intersections leading into the City of Columbus.

IMPACT ON OPERATING BUDGET: No impact on the FY06 operating budget.

## 20759 LED SIGNAL HEADS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Replace existing signal heads with new high visibility L.E.D. signal heads.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund		300,000					300,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward							
<b>TOTAL</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment		300,000					300,000
<b>TOTAL</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Savings in energy costs and better visibility of signals for increased safety for drivers and pedestrians.

IMPACT ON OPERATING BUDGET: Impact on the FY07 operating budget will eliminate "bulb calls" and allow personnel to do other tasks.

## 22184 ADDRESS BLOCK LETTERING

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Replace existing street name signs with larger street name signs for approximately 5,000 intersections throughout the City.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
General Fund	70,000						70,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		1,622					
<b>TOTAL</b>	<b>70,000</b>	<b>1,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction							0
Land Acquisition	68,378	1,622					70,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>68,378</b>	<b>1,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>BALANCE</b>	<b>1,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Improved emergency responses of public safety personnel through improved street signage.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 40220 PARKING GARAGE - TRADE CENTER

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project consists of the construction and equipping of a parking garage to be operated and maintained by the Consolidated Government. The garage will have spaces for approximately 300 vehicles and will be located in Downtown Columbus.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	3,500,000						3,500,000
Sales Tax							0
Other							0
Balance Forward		3,500,000					
<b>TOTAL</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		750,000					750,000
Appraisals/Negotiations							0
Construction		2,750,000					2,750,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>BALANCE</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: In conjunction with other projects in the Uptown Business District, the parking garage will provide parking for patrons and tourists visiting the City of Columbus. This type of project will have a positive impact on the perceived quality of life and is important in attracting new industry to the area.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 40240 ROADS & STREETS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project consists of the resurfacing and/or reconstruction of approximately 80 miles of local roads, streets, and/or bridges in Muscogee County. This project will address a backlog of roads, streets, and bridges that have been identified as needy.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds	6,000,000						6,000,000
Sales Tax							0
Other							0
Balance Forward		811,366					
<b>TOTAL</b>	<b>6,000,000</b>	<b>811,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	860,470	139,530					1,000,000
Appraisals/Negotiations							0
Construction	4,328,164	671,836					5,000,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>5,188,634</b>	<b>811,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>BALANCE</b>	<b>811,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Will allow the City to meet the Georgia Department of Transportation schedule of projects in providing a safer, more efficient transportation

IMPACT ON OPERATING BUDGET: By programming matching funds, the City is able to take advantage of State funds that become available throughout the year for repairs. No operating impact.

## 50310 DESIGN/PROFESSIONAL SERVICES

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and professional services as needed in conjunction with road projects.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	400,000						400,000
Other							0
Balance Forward		30,417					
<b>TOTAL</b>	<b>400,000</b>	<b>30,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	367,627	30,417					398,044
Appraisals/Negotiations	1,956						1,956
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>369,583</b>	<b>30,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>BALANCE</b>	<b>30,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BENEFIT TO THE COMMUNITY:** The projects will improve the safety factor, improve levels of service and improve traffic flow.

**IMPACT ON OPERATING BUDGET:** Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50311 SIGNALS/TRAFFIC LOOP MAINTENANCE

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project provides funding to install new traffic signals and traffic loop maintenance to accommodate the traffic demands of the City.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	2,297,015						2,297,015
Other							0
Balance Forward		423,885					
<b>TOTAL</b>	<b>2,297,015</b>	<b>423,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,297,015</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	202,598						202,598
Appraisals/Negotiations	98,572						98,572
Construction	1,158,652	366,885					1,525,537
Land Acquisition							0
Furnishings & Equipment	413,308	57,000					470,308
<b>TOTAL</b>	<b>1,873,130</b>	<b>423,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,297,015</b>
<b>BALANCE</b>	<b>423,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The project will improve traffic operations and reduce the number of accidents throughout the City.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds. Will increase cost in the operating materials and signal energy budgets.

## 50312 LARP/PAVEMENT MANAGEMENT

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Implementation of a pavement program. Making improvements to streets as recommended by the evaluations, i.e. rehabilitation, milling, resurfacing, crack sealing.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	4,100,000						4,100,000
Other							0
Balance Forward		1,181,602					
<b>TOTAL</b>	<b>4,100,000</b>	<b>1,181,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	5,215						5,215
Appraisals/Negotiations	136,667						136,667
Construction	2,776,516	1,181,602					3,958,118
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,918,398</b>	<b>1,181,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>
<b>BALANCE</b>	<b>1,181,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: These projects will improve the quality of the road network and improve the quality of life for the citizens of Columbus.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50313 RAILROAD CROSSING IMPROVEMENTS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improve and renovate four railroad crossings per year.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	663,516						663,516
Other							0
Balance Forward		600,274					
<b>TOTAL</b>	<b>663,516</b>	<b>600,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,516</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	63,242	600,274					663,516
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>63,242</b>	<b>600,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,516</b>
<b>BALANCE</b>	<b>600,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Improved quality of life for citizens of Columbus.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds. Reduced maintenance costs for the Public Services Department and reduced liability costs for the City.

## 50314 BRIDGE REPAIR/DESIGN

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and repair bridges per Georgia DOT recommendations per the latest bridge inspection report.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	1,085,229						1,085,229
Other							0
Balance Forward		303,500					
<b>TOTAL</b>	<b>1,085,229</b>	<b>303,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,229</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	166,026	33,974					200,000
Appraisals/Negotiations	58,637						58,637
Construction	557,066	269,526					826,592
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>781,729</b>	<b>303,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,229</b>
<b>BALANCE</b>	<b>303,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Improved safety factor and quality of life for the citizens of Columbus.

IMPACT ON OPERATING BUDGET: Provides an alternative source of funding therefore reducing the reliance of operating funds.

## 50315 CHEROKEE AVENUE REHABILITATION

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Reconstruction and rehabilitation of 0.9 miles of existing roadway.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	400,000						400,000
Other							0
Balance Forward		282,808					
<b>TOTAL</b>	<b>400,000</b>	<b>282,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction	117,192	282,808					400,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>117,192</b>	<b>282,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>BALANCE</b>	<b>282,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50316 9th STREET IMPROVEMENTS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project will provide for improvements to the road surface and panels for the rail line. The rail line that runs along 9th Street is in very poor condition.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	800,000						800,000
Other							0
Balance Forward		800,000					
<b>TOTAL</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal		5,000					5,000
Architect/Engineering		175,000					175,000
Appraisals/Negotiations							0
Construction		620,000					620,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>BALANCE</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50318 RIVER ROAD/54th STREET

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project will provide intersection improvements to assist with the traffic flow in the area.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	95,000						95,000
Other							0
Balance Forward		95,000					
<b>TOTAL</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction		95,000					95,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>BALANCE</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50319 VETERANS PARKWAY/COOPER CREEK

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements to the roadway to improve safety of the area to meet the needs of the residential and commercial growth.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	1,563,027						1,563,027
Other							0
Balance Forward		800,050					
<b>TOTAL</b>	<b>1,563,027</b>	<b>800,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563,027</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	762,977	800,050					1,563,027
Appraisals/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>762,977</b>	<b>800,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563,027</b>
<b>BALANCE</b>	<b>800,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50320 WHITESVILLE/WILLIAMS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project will provide intersection improvements to assist with the traffic flow in the area.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	3,000,000						3,000,000
Other							0
Balance Forward		944,631					
<b>TOTAL</b>	<b>3,000,000</b>	<b>944,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	334,966	165,034					500,000
Appraisals/Negotiations							0
Construction	1,720,403	779,597					2,500,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>2,055,369</b>	<b>944,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>BALANCE</b>	<b>944,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50321 MOBLEY ROAD/RIVER ROAD

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project will provide intersection improvements to assist with the traffic flow in the area.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	500,000						500,000
Other							0
Balance Forward		49,221					
<b>TOTAL</b>	<b>500,000</b>	<b>49,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	1,000						1,000
Appraisals/Negotiations							0
Construction	449,779	49,221					499,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>450,779</b>	<b>49,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>BALANCE</b>	<b>49,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50322 2nd AVENUE/15th STREET

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: The project will provide left turn lanes to assist with the traffic flow in the area.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	300,000						300,000
Other							0
Balance Forward		300,000					
<b>TOTAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		50,000					50,000
Appraisals/Negotiations		50,000					50,000
Construction		200,000					200,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>BALANCE</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50324 ROADWAY IMPROVEMENTS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: To provide funds to meet the resurfacing/rehabilitation, repairs and maintenance needs for roads in the City of Columbus. These funds will be used to leverage and/or match funds from the Georgia Department of Transportation.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	10,756	500,000					510,756
Other							0
Balance Forward							
<b>TOTAL</b>	<b>10,756</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,756</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	10,756	100,000					110,756
Appraisals/Negotiations							0
Construction		400,000					400,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>10,756</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,756</b>
<b>BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50327 WHITESVILLE/DOUBLE CHURCHES

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improve road at the intersection of Whiteville and Double Churches.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	500,000						500,000
Other							0
Balance Forward		500,000					
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		50,000					50,000
Appraisals/Negotiations		50,000					50,000
Construction		400,000					400,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>BALANCE</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

## 50328 CONGESTION MANAGEMENT

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Provide traffic studies or roadway improvements such as widening, intersection improvements, traffic signalization, etc. as identified by congestion management report or through traffic studies performed.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax		500,000					500,000
Other							0
Balance Forward							
<b>TOTAL</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		100,000					100,000
Appraisals/Negotiations							0
Construction		400,000					400,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Improve the traffic flow of the area and increase efficiencies along corridors.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 50329 WARM SPRINGS

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Realign and signalize Billings Road at Warm Springs Road that aligns with new roadway.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax		380,000					380,000
Other							0
Balance Forward							
<b>TOTAL</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		80,000					80,000
Appraisals/Negotiations							0
Construction		300,000					300,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
<b>BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 50820 CLEAN AIR BUSES

MANAGING DEPARTMENT: METRA

PROJECT DESCRIPTION: Research, study and purchase the most effective form of clean diesel and/or environmentally friendly buses.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	2,500,000						2,500,000
Other	670,448						670,448
Balance Forward		835,576					
<b>TOTAL</b>	<b>3,170,448</b>	<b>835,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,170,448</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisals/Negotiations							0
Construction							0
Land Acquisition							0
Buses & Equipment	2,334,872	835,576					3,170,448
<b>TOTAL</b>	<b>2,334,872</b>	<b>835,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,170,448</b>
<b>BALANCE</b>	<b>835,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Improved quality of life for the citizens of Columbus.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds.

**53002 ALTERNATIVE TRANSPORTATION/WARMS SPRINGS TRAIL**

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construct bikeway and pedestrian walkway paralleling the Warm Springs Trolley Line.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	944,451						944,451
Other							0
Balance Forward		307,066					
<b>TOTAL</b>	<b>944,451</b>	<b>307,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,451</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	637,385	307,066					944,451
Appraisals/Negotiations							0
Construction							0
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>637,385</b>	<b>307,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,451</b>
<b>BALANCE</b>	<b>307,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Improved quality of life for the citizens of Columbus.

IMPACT ON OPERATING BUDGET: Provide an alternative source of funding therefore reducing the reliance of operating funds. Upon completion, the maintenance and operating budgets in METRA and Public Services will be impacted by this project.

**53006 ST. MARY'S ROAD: BUENA VISTA TO ROBIN DRIVE**

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widening and reconstruction of St. Mary's Road from Buena Vista Road to Robin Drive.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	5,505,298						5,505,298
Other							0
Balance Forward		3,059,629					
<b>TOTAL</b>	<b>5,505,298</b>	<b>3,059,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,505,298</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	1,407,686						1,407,686
Appraisals/Negotiations	71,056						71,056
Construction	311,165						311,165
Land Acquisition							0
Furnishings & Equipment	655,762	3,059,629					3,715,391
<b>TOTAL</b>	<b>2,445,669</b>	<b>3,059,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,505,298</b>
<b>BALANCE</b>	<b>3,059,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The widening of St. Mary's Road will improve the traffic flow and control vehicle movement more safely.

IMPACT ON OPERATING BUDGET: Provides an alternative source of funding therefore reducing the reliance of operating funds.

## **53009 FOREST ROAD: WOODRUFF FARM TO SCHATULGA ROAD**

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen and reconstruct 1.9 miles of existing two lanes to four lanes with left turn lanes at major intersections.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	460,256	1,000,000					1,460,256
Other							0
Balance Forward		455,004					0
<b>TOTAL</b>	<b>460,256</b>	<b>1,455,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460,256</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	5,252	94,748					100,000
Appraisals/Negotiations		150,000					150,000
Construction		1,210,256					1,210,256
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>5,252</b>	<b>1,455,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460,256</b>
<b>BALANCE</b>	<b>455,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provides an alternative source of funding therefore reducing the reliance of operating funds.

**53010 WHITTLESEY RD: WHITESVILLE TO VETERANS PARKWAY**

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen and reconstruct 0.67 miles of existing two lanes to four lanes with left turn lanes at major intersections.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	1,395,000	1,500,000					2,895,000
Other							0
Balance Forward		1,241,328					
<b>TOTAL</b>	<b>1,395,000</b>	<b>2,741,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,895,000</b>
<b>PROJECT COSTS</b>							
Professional Services	4,100						4,100
Legal							0
Architect/Engineering	5,100	72,300					77,400
Appraisals/Negotiations	24,472	275,528					300,000
Construction		2,393,500					2,393,500
Land Acquisition							0
Furnishings & Equipment	120,000						120,000
<b>TOTAL</b>	<b>153,672</b>	<b>2,741,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,895,000</b>
<b>BALANCE</b>	<b>1,241,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhances the safety factor and improves the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provides an alternative source of funding therefore reducing the reliance of operating funds.

## 53012 WHITTLESEY ROAD EXTENSION

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway improvements to Whittlesey Road to address the road and traffic needs of the development of Columbus Park Crossing.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	500,000						500,000
Other							0
Balance Forward		444,953					
<b>TOTAL</b>	<b>500,000</b>	<b>444,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal		10,000					10,000
Architect/Engineering		50,000					50,000
Appraisals/Negotiations		100,000					100,000
Construction	55,047	284,953					340,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>55,047</b>	<b>444,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>BALANCE</b>	<b>444,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Enhance the safety factor and improve the traffic flow of the area.

IMPACT ON OPERATING BUDGET: Provides an alternative source of funding therefore reducing the reliance of operating funds.

## 53013 BUENA VISTA ROAD PROJECT

MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway improvements to Buena Vista Road.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	685,500						685,500
Other							0
Balance Forward		685,500					
<b>TOTAL</b>	<b>685,500</b>	<b>685,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,500</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering		75,000					75,000
Appraisals/Negotiations		100,000					100,000
Construction		435,500					435,500
Land Acquisition		75,000					75,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>0</b>	<b>685,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,500</b>
<b>BALANCE</b>	<b>685,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BENEFIT TO THE COMMUNITY:** Enhance the safety factor and improve the traffic flow of the area.

**IMPACT ON OPERATING BUDGET:** Provides an alternative source of funding therefore reducing the reliance of operating funds.

## 53014 MOON ROAD IMPROVEMENTS

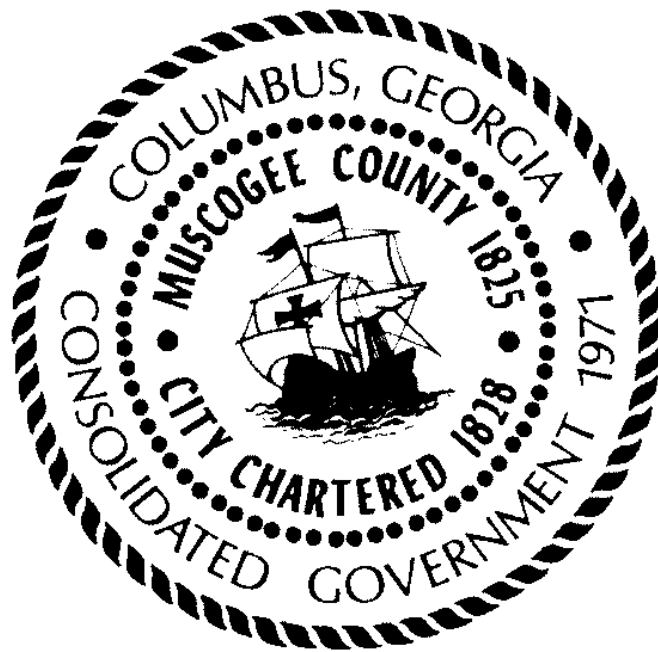
MANAGING DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway improvements to Moon Road.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Paving Fund							0
Bond Proceeds							0
Sales Tax	150,000	500,000					650,000
Other							0
Balance Forward		77,555					
<b>TOTAL</b>	<b>150,000</b>	<b>577,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	72,445	2,555					75,000
Appraisals/Negotiations		100,000					100,000
Construction		400,000					400,000
Land Acquisition		75,000					75,000
Furnishings & Equipment							0
<b>TOTAL</b>	<b>72,445</b>	<b>577,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>BALANCE</b>	<b>77,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BENEFIT TO THE COMMUNITY:** Enhance the safety factor and improve the traffic flow of the area.

**IMPACT ON OPERATING BUDGET:** Provides an alternative source of funding therefore reducing the reliance of operating funds.



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## **CAPITAL PROJECTS**

**Management**

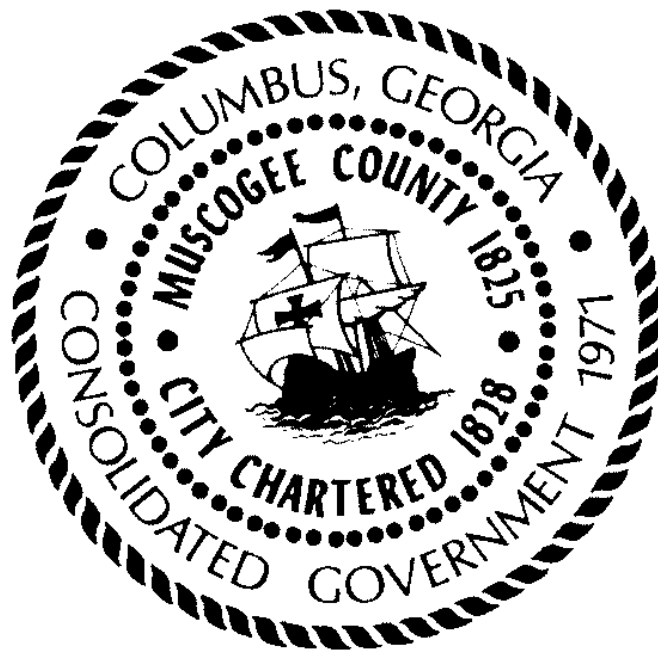
**Parks, Recreation, & Leisure**

**Public Safety/Criminal Justice**

**Drainage**

**Transportation**

**Environmental**



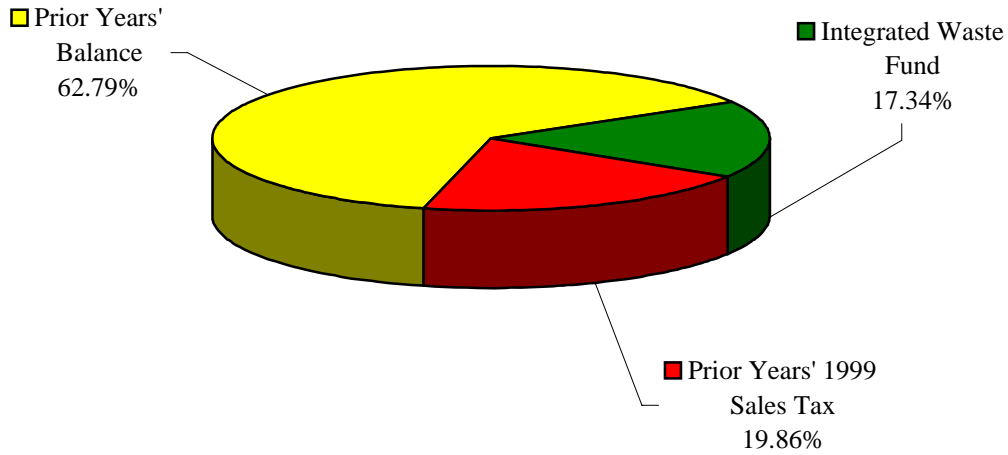
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**ENVIRONMENTAL SUMMARY**

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**FY07 FINANCING METHOD**

**\$7,495,195**



**FY07 FINANCING FOR ENVIRONMENTAL PROJECTS**

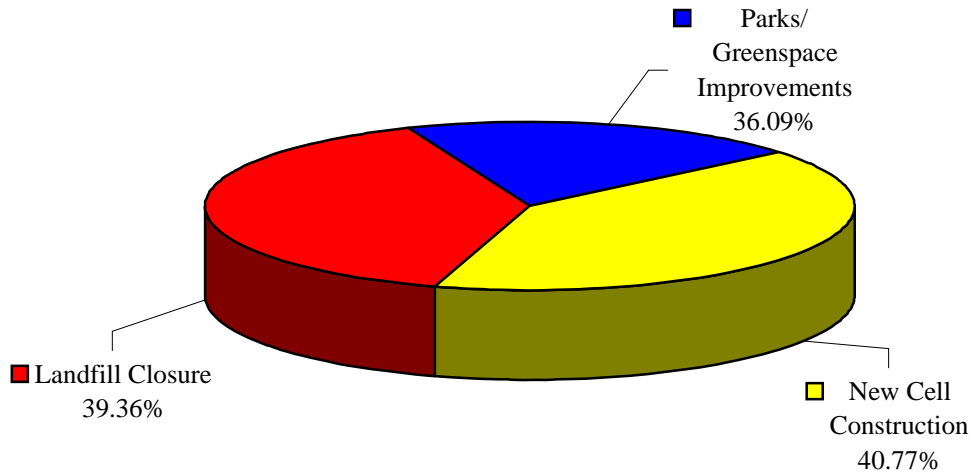
<u>METHOD/SOURCE</u>	<u>AMOUNT</u>
Integrated Waste Fund	1,300,000
Prior Years' 1999 Sales Tax	1,488,890
Prior Years' Balance	4,706,305
<b>FY07 TOTAL</b>	<b><u><u>\$7,495,195</u></u></b>

## ENVIRONMENTAL SUMMARY

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### FY07 PROJECT COSTS

\$7,495,195



### FY07 ENVIRONMENTAL PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
New Cell Construction	\$3,056,120
Landfill Closure	2,950,185
Parks/Greenspace Improvements	1,488,890
<b>FY07 TOTAL</b>	<b><u><u>\$7,495,195</u></u></b>

## 20709 NEW CELL CONSTRUCTION

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: Funds set aside to construct a new cell for putrescible waste at the Pine Grove Landfill. Each cell has a life span of 3 years. These funds will be set aside each year to construct a new cell for the landfill every three years.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	6,651,709	800,000					7,451,709
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		2,256,120					
<b>TOTAL</b>	<b>6,651,709</b>	<b>3,056,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,451,709</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal	67,000						67,000
Architect/Engineering	307,797	250,000					557,797
Appraisal/Negotiations							0
Construction	4,020,792	2,806,120					6,826,912
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>4,395,589</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,451,709</b>
<b>BALANCE</b>	<b>2,256,120</b>	<b>3,056,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: Will dispose of waste in accordance with established State and Federal mandates and protect the ground water and air quality.

IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.

## 20711 LANDFILL CLOSURE

MANAGING DEPARTMENT: Public Services

PROJECT DESCRIPTION: A funding mechanism to close the Pine Grove Landfill to Federal and State specifications. The landfill is anticipated to reach its' capacity in FY2017.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund	2,500,000	500,000					3,000,000
Bond Proceeds							0
Sales Tax							0
Other							0
Balance Forward		2,450,185	2,950,185				
<b>TOTAL</b>	<b>2,500,000</b>	<b>2,950,185</b>	<b>2,950,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering	49,815						49,815
Appraisal/Negotiations							0
Construction			2,950,185				2,950,185
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>49,815</b>	<b>0</b>	<b>2,950,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>BALANCE</b>	<b>2,450,185</b>	<b>2,950,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: The closure of the landfill will comply with the State of Georgia EPD requirements for landfills. The closure will protect the air quality and water quality of the area.

IMPACT ON OPERATING BUDGET: Will reduce the dependency on bond funding and debt service on the bond issue(s) if needed to fund the closure of the landfill.

## 50701 PARKS/GREENSPACE IMPROVEMENTS

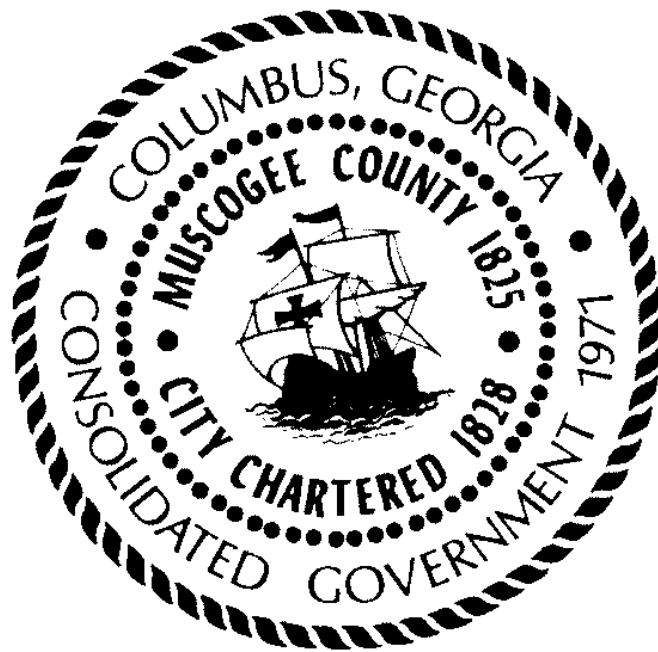
MANAGING DEPARTMENT: Community Development

PROJECT DESCRIPTION: This project will provide for linear park development along Broadway in the Uptown Business District. The proposed development could include widened medians, plaza areas, water features, lawn areas, special paving, gateways and event space.

	Prior	FY07	FY08	FY09	FY10	FY11	Total
<b>FINANCING METHOD</b>							
Integrated Waste Fund							0
Bond Proceeds							0
Sales Tax	10,000,000						10,000,000
Other							0
Balance Forward		1,488,890					
<b>TOTAL</b>	<b>10,000,000</b>	<b>1,488,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>PROJECT COSTS</b>							
Professional Services							0
Legal							0
Architect/Engineering							0
Appraisal/Negotiations							0
Construction/Improvements	8,511,110	1,488,890					10,000,000
Land Acquisition							0
Furnishings & Equipment							0
<b>TOTAL</b>	<b>8,511,110</b>	<b>1,488,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>BALANCE</b>	<b>1,488,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BENEFIT TO THE COMMUNITY: This project will provide an improved quality of life for the Uptown Business District. In conjunction with other projects in the Uptown Business District, the greenspace improvements will attract patrons and tourists to the City of Columbus. This type of project will have an impact on the perceived quality of life and is important in attracting new industry to the area.

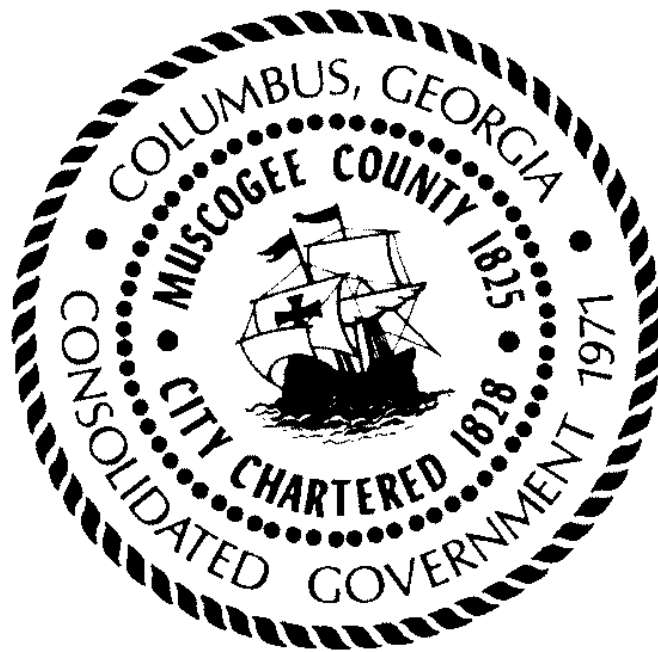
IMPACT ON OPERATING BUDGET: No impact on the FY07 operating budget.



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# APPENDIX

**This section includes information not otherwise located in the Budget including a glossary and a capital outlay requests.**



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## **GLOSSARY**

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**DEPARTMENT** – An administrative agency of the City having management responsibility for an operation or a group of related services within a functional area.

**D.O.T.** – Department of Transportation.

**ENTERPRISE FUND** – A fund established to account for operations financed and operated in a manner similar to private business enterprises.

**EXPENDITURE** – Action, which decreases net financial resources. Payment for goods or services.

**FISCAL YEAR** – The annual period applicable to the annual operating budget and at the end of which, the financial position of the City determines the results of its operation. The Columbus Consolidated Government's (CCG) fiscal year runs from July 1 through June 30.

**FUND** – An accounting entity with a self-balancing set of accounts. All transactions for a specific governmental purpose are recorded in a fund. Funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

**IMPROVEMENT** – Any amount of service or request above the current level of service.

**OPERATING BUDGET** – Planned expenditures and revenues for the continued regular operations and maintenance of basic governmental functions and services. Includes personnel, supplies, services and capital items. All funds lapse at the fiscal year end. The operating budget for CCG includes the following funds: General, Sewer, Paving, Integrated Waste Management, Emergency Telephone, Medical Center, Debt Service, Economic Development, METRA, Parking Management, Trade Center, Bull Creek Golf Courses, Oxbow Creek Golf Course, and Civic Center.

**ORDINANCE** – A formal legislative enactment by the governing body of a municipality. Enactment of an ordinance by the CCG requires two weeks for final approval.

**PROGRAM** – The collection of services being performed to achieve a desired goal.

**REALLOCATION** – Project budgets in excess of project expenditures may be transferred to finance or assist in financing other projects.

**RESOLUTION** – A special order of a legislative body requiring less legal formality than an ordinance. Approval of a resolution by the CCG requires one week for approval.

**REQUEST** – A statement of estimated need.

**SPECIAL REVENUE FUND** – A fund used to account for the proceeds for specific revenue sources that are legally restricted to expenditures for a specific purpose.

**SPLOST** – Special Local Option Sales Tax.

## **ACKNOWLEDGMENTS**

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Julia Rasch

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