

Coweta County FY 2016 Proposed Capital

Departments	Project Description	Recommended	Funding Source	ProjectCost	Capital	SPLOST	Other	Operating	FY 2015 Rollover	Line Item
ADULT PROBATION	Paint interior of 10 Olive Street Building.	N	Capital	\$ 1,800.00						8519 - Renovations
ADULT PROBATION	replace carpet and rubber base for interior of 10 Olive Street.	N	Capital	\$ 7,500.00						8519 - Renovations
ADULT PROBATION	Awnings for 10 Olive Street	N	Capital	\$ 3,500.00						8519 - Renovations
ADULT PROBATION	Relocate holding cells to the rear of the 10 Olive Street Building.	N	Capital	\$ 2,500.00						8519 - Renovations
ADULT PROBATION	Convert existing holding cell location to an office	N	Capital	\$ 1,500.00						8519 - Renovations
ADULT PROBATION	Exchange current Glock .40 duty pistols with Glock .9mm duty pistols	N	Capital	\$ 1,132.60						8502 - Equipment/Machinery
ANIMAL CONTROL	Replace older slow speed buffer	N	Capital	\$ 1,000.00						8502 - Equipment/Machinery
ANIMAL CONTROL	Replace high speed buffer	N	Capital	\$ 1,000.00						8502 - Equipment/Machinery
ANIMAL CONTROL	Replace tile floor in front office, bonding room, and cat rooms	N	Capital	\$ 10,000.00						8519 - Renovations
ANIMAL CONTROL	Add an UPS Battery Back-Up	N	Capital	\$ 5,000.00						8502 - Equipment/Machinery
ANIMAL CONTROL	Replace lawn mower		withdrawn		\$ -					8503 - Tractors/Mowers
ANIMAL CONTROL	Install barrier gate on bottom parking lot	N	Capital	\$ 1,500.00						8519 - Renovations
ANIMAL CONTROL	Replace Copier	N	Capital	\$ 6,000.00						8501 - Office Equipment
ANIMAL CONTROL	Purchase 12 heavy duty gloves		withdrawn		\$ -					8504 - Tools & Equipment
ANIMAL CONTROL	Purchase two slide-in transport cage units	N	Capital	\$ 15,000.00						8502 - Equipment/Machinery
ANIMAL CONTROL	Replace 5- 5ft catch poles	Y	Operating	\$ 500.00				\$ 500.00		8504 - Tools & Equipment
ANIMAL CONTROL	Purchase 16 channel DVR	Y	Operating	\$ 1,000.00				\$ 1,000.00		8502 - Equipment/Machinery
ANIMAL CONTROL	Replace 5 dog traps	Y	Operating	\$ 1,500.00				\$ 1,500.00		8504 - Tools & Equipment
ANIMAL CONTROL	Replace 5 cat traps	Y	Operating	\$ 500.00				\$ 500.00		8504 - Tools & Equipment
ANIMAL CONTROL	Replace old metal cat cages located in nursery	N	Capital	\$ 12,000.00						8502 - Equipment/Machinery
ANIMAL CONTROL	Replace 5 large dog crates	Y	Operating	\$ 500.00				\$ 500.00		8502 - Equipment/Machinery
ANIMAL CONTROL	Replace 2 old dryers with commerical dryer	FY15	Capital	\$ 1,400.00						8502 - Equipment/Machinery
ANIMAL CONTROL	Replace 2 washing machines with commercial washing machines		withdrawn							8502 - Equipment/Machinery
ANIMAL CONTROL	Resurface parking lot	N	Capital	\$ 7,500.00						8519 - Renovations
ANIMAL CONTROL	Purchase 2- Ford F-250 Crew Cab	YES - 1	Capital	\$ 56,000.00	\$ 28,000.00					8505 - Vehicles
ANIMAL CONTROL	Purchase 9 Adobe Acrobat software	N	Capital							8511 - (Technology) Computer Software
CLERK OF STATE COURT	Purchase Copier	FY15	State Court Tech	\$ 6,700.00			\$ 6,700.00			8511 - (Technology) Computer Software
CLERK OF SUPERIOR COURT	NEW DESK CHAIRS FOR SUPERIOR COURT - 45 for all areas	N	Capital	\$ 30,000.00						8501 - Office Equipment
COMM & HUMAN RESOURCES	Website Hosting	Y	Capital	\$ 40,000.00	\$ 40,000.00					
COMM & HUMAN RESOURCES	Camera	Y	Operating	\$ 1,300.00				\$ 1,300.00		Office Supplies
COMM & HUMAN RESOURCES	Classification and Comp Study	Y	Operating	\$ 65,000.00				\$ 65,000.00		Contracted Services
CORONER	Electronic medication counter, this unit will take out human error.	Y	Capital	\$ 2,700.00	\$ 2,700.00					8504 - Tools & Equipment
CORONER	XCAT gun shot residue, explosive residue, narcotic residue detector.	2017	Capital-2017	\$ 2,800.00						8504 - Tools & Equipment
CORONER	New 4x4 crew cab truck with cover over bed...or equivalent to include blue light package.	N	Capital	\$ 35,000.00						8505 - Vehicles
CORRECTIONAL INSTITUTE	Purchase 4 Motorola APX 6000 Walkie Talkies	N	Capital	\$ 15,200.00						8504 - Tools & Equipment

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CORRECTIONAL INSTITUTE	Replace outdoor Ice Box	N	Capital	\$ 4,200.00						8502 - Equipment/Machinery
CORRECTIONAL INSTITUTE	Replace all Motorola APX 6000 walkie talkie batteries	Y	Operating	\$ 7,500.00				\$ 7,500.00		8504 - Tools & Equipment
CORRECTIONAL INSTITUTE	Renovate guardhouse	N	Capital	\$ 10,000.00						8519 - Renovations
CORRECTIONAL INSTITUTE	Replace two high speed buffers	N	Capital	\$ 2,000.00						8502 - Equipment/Machinery
CORRECTIONAL INSTITUTE	Replace two low speed buffers	N	Capital	\$ 2,000.00						8502 - Equipment/Machinery
CORRECTIONAL INSTITUTE	Replace Air Compressor	N	Capital	\$ 6,500.00						8504 - Tools & Equipment
CORRECTIONAL INSTITUTE	Purchase 11 Adobe Acrobat Software	N	Capital							8511 - (Technology) Computer Software
CORRECTIONAL INSTITUTE	Replace 2003 Crown Victoria Sedan with Ford F-150 Crew Cab	N	Capital	\$ 28,000.00						8505 - Vehicles
CORRECTIONAL INSTITUTE	Replaced 1992 Ford F-250 Detail truck	Y	Capital	\$ 28,000.00	\$ 28,000.00					8505 - Vehicles
CORRECTIONAL INSTITUTE	Replace 2 RTU HVAC Units	AS NEEDED	Capital	\$ 19,500.00						8502 - Equipment/Machinery
CORRECTIONAL INSTITUTE	Finish work on Firing Range	Y	Capital	\$ 50,000.00	\$ 15,000.00				\$ 5,700.00	8519 - Renovations
TRANS & ENGINEERING	Vehicle Replacement	Y - 1	Capital	\$ 40,000.00	\$ 20,000.00					8505 - Vehicles
TRANS & ENGINEERING	Computer and monitor for proposed EIT position	N	Capital	\$ 3,000.00						8512 - (Technology) Computer Hardware
TRANS & ENGINEERING	Civil 3D CAD software ,new seat	N	Capital	\$ 7,000.00						8511 - (Technology) Computer Software
TRANS & ENGINEERING	Office furniture for proposed EIT position.	N	Capital	\$ 4,500.00						8501 - Office Equipment
ELECTIONS	New Early Voting Site (10 Machines)	Y -8	Capital	\$ 26,800.00	\$ 21,440.00					8519 - Renovations
IT	Network Infrastructure	Y	Capital	\$ 74,000.00	\$ 74,000.00					8508 - (Technology) Communications
IT	Computer and Printer Replacement Cycle	Y	Capital	\$ 107,000.00	\$ 107,000.00					8509
IT	Server Infrastructure	Y	Capital	\$ 45,000.00	\$ 45,000.00					8512
IT	Camera's for Commission Filming	Y	Rollover FY15						\$ 45,000.00	8502
IT	GIS Aerials	N	Capital	\$ 65,000.00						8511 - (Technology) Computer Software
IT	Courtroom Technology - Justice Center	Y	Capital	\$ 189,000.00	\$ 189,000.00					8510
Magistrate Court	MAGISTRATE WEBSITE		Capital	\$ 2,500.00				\$ 2,500.00		
Magistrate Court	Micro USB to HDMI adapters		Operating	\$ 29.02				\$ 29.02		
Magistrate Court	State Seal wall plaques - 2		Operating	\$ 360.00				\$ 360.00		
Magistrate Court	Dual Monitor System for Judge Stokely		ITR	\$ 730.00						
PINE RD PARK	Chairs for the Exhibit Hall/Conference Center	N	Capital	\$ 45,000.00						8502 - Equipment/Machinery
PINE RD PARK	Install additional LED Lighting on the SW corner of the unimproved parking lot at the Fairgrounds.	Y	Capital	\$ 4,000.00	\$ 4,000.00					8502 - Equipment/Machinery
PLANNING DEPT	Planning Dept - Online Plan Review & Comments	Y	Operating	\$ 1,036.80				\$ 1,036.80		8511 - (Technology) Computer Software
PLANNING DEPT	Planning Department Conference Room Expansion	FY15	Capital	\$ 3,508.00						8512 - (Technology) Computer Hardware
PLANNING DEPT	OneSolution Software implementation	Rollover \$131,125							\$ 131,125.00	
PLANNING DEPT	Chatt Trails Project- Engineering	Rollover 11,800	Capital	\$ 11,870.00	\$ 11,870.00				\$ 11,800.00	
PUBLIC BUILDINGS	Justice Center Courtroom 2C Buildout	N	Capital	\$ 850,000.00						8519 - Renovations
PUBLIC BUILDINGS	Justice Center Carpet Replacment	Y	Operating	\$ 15,000.00				\$ 10,000.00		8519 - Renovations
PUBLIC BUILDINGS	Scoggins Firing Range	DUPLICATE	Capital							8519 - Renovations

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PUBLIC BUILDINGS	Welcome Community Center Exterior Paint	N	Capital	\$ 10,000.00						8519 - Renovations
PUBLIC BUILDINGS	Central Library HVAC Controls Upgrade	N	Capital	\$ 32,000.00						8519 - Renovations
PUBLIC BUILDINGS	Roof for the Ag Arena	N	Capital	\$ 185,000.00						8519 - Renovations
PUBLIC BUILDINGS	Administration Building Exterior Renovations.	N	Capital	\$ 115,000.00						8519 - Renovations
PUBLIC BUILDINGS	Re-roof Johnny Brown Building	N	Capital	\$ 125,000.00						8519 - Renovations
PUBLIC BUILDINGS	County Wide Lighting Upgrade	N	Capital	\$ 10,000.00						8519 - Renovations
PUBLIC BUILDINGS	Bleachers for the fairgrounds	N	Capital	\$ 80,000.00						8519 - Renovations
PUBLIC BUILDINGS	Reroof the Sheriff's Office/Jail	FY 2017	Capital	\$ 1,000,000.00						8519 - Renovations
PUBLIC BUILDINGS	Replacment Air Compressor for the Wood Shop	N	Capital	\$ 1,850.00						8519 - Renovations
PUBLIC BUILDINGS	Historic Courthouse HVAC Control Upgrade	N	Capital	\$ 60,000.00						8519 - Renovations
PUBLIC BUILDINGS	HVAC Software Upgrade	N	Capital	\$ 31,000.00						8519 - Renovations
PUBLIC BUILDINGS	Justice Center Data Center HVAC replacment	replace as needed	Capital	\$ 30,000.00						8519 - Renovations
PUBLIC BUILDINGS	Prison Commercial Freezer Replacment	N	Capital	\$ 11,500.00						8519 - Renovations
PUBLIC BUILDINGS	Andrew Street Renovations	N	Capital	\$ 7,500.00						8519 - Renovations
PUBLIC BUILDINGS	Administration Building Fire Alarm Replacement	Y	Capital	\$ 175,000.00	\$ 150,000.00					8519 - Renovations
PUBLIC BUILDINGS	Historic Courthouse HVAC Coil Replacment	Y	Operating	\$ 15,000.00				\$ 15,000.00		8519 - Renovations
PUBLIC BUILDINGS	(2) 1/2 Ton trucks	Y-1	Capital	\$ 50,000.00	\$ 20,000.00					8505 - Vehicles
PUBLIC BUILDINGS	Floor Buffer	N	Capital	\$ 1,000.00						8502 - Equipment/Machinery
PUBLIC BUILDINGS	Voter Ramp - Early Voter access	Y	Capital	\$ 45,000.00	\$ 45,000.00					
PUBLIC BUILDINGS	Paupers Cemetary - Rollover \$4000	y- Rollover from FY15			\$ -				\$ 4,000.00	
PUBLIC BUILDINGS	Tax Commissioner area Remodel	N	Capital		\$ -					
PUBLIC BUILDINGS	Replace Boat Ramp	rollover from FY 15 \$8000							\$ 8,000.00	
RECREATION DEPT	Sewer system at Hospital Rd gym has deteriorated and a pump can be installed to rectify the problem.	FY15	Capital	\$ 7,500.00						8519 - Renovations
RECREATION DEPT	Grantville Walking trail	FY15	Capital	\$ 750.00						8519 - Renovations
RECREATION DEPT	Pavilion at Clay Wood	N	Capital	\$ 30,000.00						8519 - Renovations
RECREATION DEPT	Installation of new carpet at the Hunter Complex	Y	Operating	\$ 2,800.00				\$ 2,800.00		8519 - Renovations
RECREATION DEPT	Blower for prison detail	N	Capital	\$ 500.00						8502 - Equipment/Machinery
RECREATION DEPT	Purchase of two mowers for details.	Y	Capital	\$ 16,000.00	\$ 16,000.00					8503 - Tractors/Mowers
RECREATION DEPT	Portable bleachers for rodeo.	N	Duplicate request							8519 - Renovations
RECREATION DEPT	Hunter Storage building	N	Capital	\$ 135,000.00						8519 - Renovations
RECREATION DEPT	LED Lighting for Brown's Mill Battlefield	N	Capital	\$ 6,000.00						8519 - Renovations
RECREATION DEPT	Gas stove at Tommy Thompson	N	Capital	\$ 9,000.00						8519 - Renovations
ROAD DEPT	Road Maintenance	Y	SPLOST	\$ 750,000.00		\$ 750,000.00				
ROAD DEPT	Hauling	Y	SPLOST			\$ 95,000.00				
ROAD DEPT	One new Road Tractor	Y	SPLOST	\$ 135,000.00		\$ 135,000.00				8505 - Vehicles

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ROAD DEPT	Fuel Master software upgrade	Y	Capital	\$ 26,000.00	\$ 26,000.00					8511 - (Technology) Computer Software
ROAD DEPT	New Excavator	2017	SPLOST	\$ 286,000.00		\$ 286,000.00				8502 - Equipment/Machinery
ROAD DEPT	1 ABS Scanner \$2,600.00, 1 Air Jack \$ 650.00, 7 Hose Reels \$1,500.00	Y	Operating	\$ 4,750.00				\$ 4,750.00		8504 - Tools & Equipment
ROAD DEPT	1 Plate Tamp, 2 Jack Tamps, 1 Street Saw, 3 Demo Saws, 8 Pole Saws, 7 Weed-eaters, 6 Chain Saws, and 2 Back Pack Blowers	Y	Capital	\$ 26,450.00	\$ 26,450.00					8504 - Tools & Equipment
ROAD DEPT	One New Boom Mower and Tractor unit.	Y	SPLOST	\$ 115,000.00		\$ 115,000.00				8502 - Equipment/Machinery
ROAD DEPT	One new Self Propelled Road Widener	N	SPLOST	\$ 130,000.00						8502 - Equipment/Machinery
ROAD DEPT	Reflectometer Kit	Y	SPLOST	\$ 13,500.00		\$ 13,500.00				8504 - Tools & Equipment
ROAD DEPT	1 New Vibratory Soil Compactor	N	Capital	\$ 170,000.00						8502 - Equipment/Machinery
ROAD DEPT	One Self Propelled Broom	N	SPLOST							8502 - Equipment/Machinery
ROAD DEPT	6 new Right of way Tractors and Flail Mowers/Bush hogs	Y - 3	SPLOST	\$ 196,600.00		\$ 98,300.00				8503 - Tractors/Mowers
ROAD DEPT	1 New Motor Grader - CAT 120	N	SPLOST	\$ 252,000.00						8502 - Equipment/Machinery
ROAD DEPT	Auto Shop (small shop equipment needs)	Y	Operating	\$ 3,200.00				\$ 3,200.00		8504 - Tools & Equipment
ROAD DEPT	Lowboy trailer	Y	SPLOST	\$ 80,000.00		\$ 80,000.00				8505 - Vehicles
ROAD DEPT	Request 4 New Crew Cab pickup trucks. Request (1) New Regular Cab F 250 Pickup Truck.	N	Capital	\$ 178,500.00						8505 - Vehicles
ROAD DEPT	3 New 4x4 Regular Cab Pickup Trucks	Y - 2	Capital	\$ 85,000.00	\$ 50,000.00					8505 - Vehicles
ROAD DEPT	Plotter	FY15	Operating	\$ 2,000.00						8501 - Office Equipment
ROAD DEPT	1 New Diesel Fuel Tank, Pump, and Meter for supervisor's pickup truck.	N	Capital	\$ 2,000.00						8504 - Tools & Equipment
ROAD DEPT	Gas powered Air Compressor	Y	Operating	\$ 1,000.00				\$ 1,000.00		8504 - Tools & Equipment
ROAD DEPT	Two aluminum covered storage buildings/carport (covered parking)	N	Capital	\$ 12,000.00						8519 - Renovations
ROAD DEPT	1 Office Chair	Y	Operating	\$ 140.00				\$ 140.00		8501 - Office Equipment
ROAD DEPT	1 Cone Laser	N	Capital	\$ 1,800.00						8504 - Tools & Equipment
ROAD DEPT	3 I Pads or mobile device.	N	Capital	\$ 3,000.00						8512 - (Technology) Computer Hardware
ROAD DEPT	1 New Tailgate Crossover Conveyor	N	Capital	\$ 19,000.00						8502 - Equipment/Machinery
ROAD DEPT	Heavy Equip/Auto Maint Facility- Arch & Eng	rollover from FY 15 \$150K							\$ 150,000.00	
ROAD DEPT	Heavy Equip/Auto Maint Facility- Site Dev	rollover from FY 15 \$273K							273,000.00	
SHERIFF'S OFFICE	Radar units for Patrol Cars	Y	Capital	\$ 13,400.00	\$ 13,400.00					8504 - Tools & Equipment
SHERIFF'S OFFICE	Stop Sticks for patrol cars. Requesting eight (8) stop stick kits at 430.00 each	Y	Operating	\$ 3,440.00				\$ 3,440.00		8504 - Tools & Equipment
SHERIFF'S OFFICE	Mattresses for the jail	Y	Operating	\$ 5,695.00				\$ 5,695.00		8504 - Tools & Equipment
SHERIFF'S OFFICE	Two (2) food warmers for Jail Division	Y	Capital	\$ 6,293.26	\$ 6,293.26					8504 - Tools & Equipment
SHERIFF'S OFFICE	One (1) food cutter	Y	Capital	\$ 8,445.00	\$ 8,445.00					8504 - Tools & Equipment
SHERIFF'S OFFICE	Two (2) Safety restraint chairs	Y	Capital	\$ 3,317.00	\$ 3,317.00					8504 - Tools & Equipment
SHERIFF'S OFFICE	Two (2) Blood Pressure Monitors with Mobile Stand.	Y	CCSO Funds	\$ 5,348.92			\$ 5,348.92			8504 - Tools & Equipment
SHERIFF'S OFFICE	One (1) Transport Stretcher. 83" x 31", 8" casters	Y	CCSO Funds	\$ 3,196.71			\$ 3,196.71			8504 - Tools & Equipment
SHERIFF'S OFFICE	CCSO Jail Infirmary, by Col. K. Thompson. One (1) EKG machine (capable to add notes on)	Y	CCSO Funds	\$ 2,705.82			\$ 2,705.82			8504 - Tools & Equipment

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SHERIFF'S OFFICE	Take home car program (14 UNITS)	N	Capital	\$ 537,236.00						8505 - Vehicles
SHERIFF'S OFFICE	Eleven (11) Replacement Patrol Vehicles	Y	Capital	\$ 362,170.00	\$ 362,170.00					8505 - Vehicles
SHERIFF'S OFFICE	Two (2) Patrol Vehicles fully equipped. New Positions	N	Capital	\$ 76,748.00						8505 - Vehicles
SHERIFF'S OFFICE	Four (4) vehicles for SRO Unit	Y	Capital	\$ 36,000.00	\$ 36,000.00					8505 - Vehicles
SHERIFF'S OFFICE	Two (2) equipment vehicles for Investigations. New Positions	N	Capital	\$ 56,000.00						8505 - Vehicles
SHERIFF'S OFFICE	Two (2) replacement Investigator vehicles.	Y -1	Capital	\$ 50,000.00	\$ 25,000.00					8505 - Vehicles
SHERIFF'S OFFICE	Two (2) replacement Warrant/Transport vehicles.	Y - 1	Capital	\$ 56,000.00	\$ 26,000.00					8505 - Vehicles
SHERIFF'S OFFICE	Inmate Transport Bus, capable of transporting 20 plus inmates.	N	Capital	\$ 60,000.00						8505 - Vehicles
SHERIFF'S OFFICE	Correct Tek Correctional Electronic Medical Records System Software	N	Capital	\$ 64,066.00						8511 - (Technology) Computer Software
SHERIFF'S OFFICE	Correct Tek Correctional Electronic Medical Records System Software maintenance.	N	Capital	\$ 6,000.00						8511 - (Technology) Computer Software
SHERIFF'S OFFICE	CID/SAFE Division Five (5) Asus VS248 HP black 24" 2ms HDMI LED Backlight widescreen LCD monitor		ITR	\$ 900.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	CID Division Sixteen (16) Think Pad W540 laptop computers, 15.6 FHD LED, Intel Core 8 GB memory,	N	Capital	\$ 29,584.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	CID - Sixteen (16) Ironkey encrypted flash drives (32GB) to assist in criminal investigations.	N	Capital	\$ 5,264.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	Safe UnitSix (6) laptop computers. Lenovo ThinkPad T550, 15.6 HD LED, 8 GB memory , 500	N	Capital	\$ 7,374.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	PatrolTwenty five (25) Getac F110 tablet w/4GB, 11.6 display, Getac vehicle dock w/ power (25).	N	Capital	\$ 92,297.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	One (1) desktop copier (Jail supervisor's office)		ITR	\$ 130.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	Fax Machine (Bonding Office)	Y	Operating	\$ 300.00				\$ 300.00		8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	Desktop Scanner		ITR	\$ 300.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	Court Civil Unit: Two (2) Lenovo Thinkpad T550 computers, 15.6 HD LED, 8G memory, 500GB/7200	Y	Capital	\$ 2,458.00	\$ 2,458.00					8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	CCSO Courts Civil Office: Two (2) Desktop copiers (printers)		ITR	\$ 260.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	CCSO Courts Civil / Warrants Offices 2 desktop scanners		ITR	\$ 600.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	CCSO Courts Civil / Warrants Unit: Two (2) Asus VS248 H.P. black 24" HDMI LED Backlight wide		ITR	\$ 358.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	CCSO Courts Transport Units: Two Getac F110 Tablets with 4GB, 11.6 display, 2 Getac vehicle	N	Capital	\$ 7,910.00						8512 - (Technology) Computer Hardware
SHERIFF'S OFFICE	Future Site Prep and Security Fencing	rollover \$100K from fy 15	Capital	\$ 75,000.00	\$ 75,000.00				\$ 100,000.00	
SHERIFF'S OFFICE	Security Upgrades	rollover \$30K from fy 15	Capital	\$ 230,000.00	\$ 230,000.00				\$ 30,000.00	
SOLICITOR'S OFFICE	Computer replacement		ITR							8501 - Office Equipment
STORMWATER - ROAD DEPT	Jet Nozzle	Y	Capital	\$ 2,500.00	\$ 2,500.00					8504 - Tools & Equipment
TAX ASSESSOR'S	Replacement vehicle	N	Capital	\$ 20,000.00						8505 - Vehicles
TAX COMMISSIONER'S OFFICE	6 office/counter chairs	N	Capital	\$ 2,200.00						8501 - Office Equipment
TAX COMMISSIONER'S OFFICE	3 - 5 wireless headsets	N	Capital	\$ 1,250.00						8508 - (Technology) Communications
TAX COMMISSIONER'S OFFICE	call center (for building?)	N	Capital	\$ 25,000.00						8508 - (Technology) Communications
TAX COMMISSIONER'S OFFICE	electronic door opener for property tax lobby area	N	Capital	\$ 500.00						8512 - (Technology) Computer Hardware
WORK RELEASE CENTER	Purchase High Capacity Commercial Ice Maker with Bin	N	Capital	\$ 6,500.00						8502 - Equipment/Machinery
WORK RELEASE CENTER	Replace high speed buffer	N	Capital	\$ 1,000.00						8502 - Equipment/Machinery
WORK RELEASE CENTER	Replace low speed buffer	N	Capital	\$ 1,000.00						8502 - Equipment/Machinery

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WORK RELEASE CENTER	Purchase 3 Adobe Acrobat Software	N	Capital							8511 - (Technology) Computer Software
WORK RELEASE CENTER	Replace Crown Victoria Sedan with Ford F-150 Crew Cab	N	Capital	\$ 28,000.00						8505 - Vehicles
Total General Fund Capital					\$ 1,710,043.26	\$ 1,572,800.00	\$ 17,951.45	\$ 128,050.82	\$ 758,625.00	

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FIRE DEPT	Purchase Fire Pumper and related Equipment	N	Impact Fees	\$ 667,000.00						8505 - Vehicles
FIRE DEPT	Furniture / Appliances	N	Operating	\$ 17,000.00						8519 - Renovations
FIRE DEPT	Firefighting and Rescue Equipment	Y	SPLOST	\$ 75,000.00		\$ 75,000.00				8504 - Tools & Equipment
FIRE DEPT	Lawn Equipment	N	SPLOST	\$ 10,000.00						8502 - Equipment/Machinery
FIRE DEPT	Station Renovation - Station Lockers at 7 & 12	Y	SPLOST	\$ 50,000.00		\$ 50,000.00				8519 - Renovations
FIRE DEPT	Turn Out Gear [Personal Protective Equipment] Replacement	Y	SPLOST	\$ 75,000.00		\$ 75,000.00				8504 - Tools & Equipment
FIRE DEPT	Nine Surface Pro Tablets	N	SPLOST	\$ 10,000.00						8508 - (Technology) Communications
FIRE DEPT	Technical Rescue and Special Operation Equipment	Y	SPLOST	\$ 35,000.00		\$ 35,000.00				8502 - Equipment/Machinery
FIRE DEPT	Remount 3 of our existing EMS units	Y - 270,000	SPLOST	\$ 354,000.00		\$ 270,000.00				8505 - Vehicles
FIRE DEPT	Replace utility vehicle pickup	N	SPLOST	\$ 40,000.00						8505 - Vehicles
FIRE DEPT	Upgrade our original 25 Mobile Communication Terminals	work with IT on Replacement cycle	SPLOST	\$ 60,000.00		\$ 60,000.00				8508 - (Technology) Communications
FIRE DEPT	POSI CHEK system to test our SCBA's	N	SPLOST	\$ 15,000.00						8502 - Equipment/Machinery
FIRE DEPT	Matching Contribution to Burn Building Upgrade	Y	SPLOST	\$ 70,000.00		\$ 70,000.00				
Total Fire Dept					\$ -	\$ 635,000.00	\$ -	\$ -		
E-911	Purchase a Smart TV, 55" or larger	Y	Operating							8512 - (Technology) Computer Hardware
E-911	Purchase 911 telephone system.	Y	E-911	\$ 385,000.00			\$ 350,000.00			8508 - (Technology) Communications
E-911	Upgrade to IP Camera system	Y	E-911	\$ 28,889.00			\$ 28,889.00			8512 - (Technology) Computer Hardware
E-911	Purchase of central vacuum system for Communications Center	N	E-911	\$ 1,700.00						8502 - Equipment/Machinery
E-911	Locking system for comm center	FY 2015	E-911	\$ 2,500.00						
Total E-911					\$ -	\$ -	\$ 378,889.00	\$ -		
AIRPORT AUTHORITY	Crack Seal/seal Coat	Y	Capital	\$ 30,000.00	\$ 10,000.00					35-4-604-8519 - Renovations
AIRPORT AUTHORITY	Remodel terminal 2nd Floor.	Y	Capital	\$ 7,500.00	\$ 2,500.00					35-4-604-8519 - Renovations
AIRPORT AUTHORITY	Runway 14-32 HIRL and West TWY lighting rehab-design- updated to include PAPI for runway 14	Y - County Match	Capital	\$ 8,334.00	\$ 8,334.00					35-4-604-8519 - Renovations
AIRPORT AUTHORITY	T-hanger Pavement Rehab-Design and Construction	N	Capital	\$ 23,750.00						8519 - Renovations
AIRPORT AUTHORITY	Light Fixture Replacement - FBO Hanger	N	Capital	\$ 50,000.00						8512 - (Technology) Computer Hardware
AIRPORT AUTHORITY	Light fixture replacement- FBO Hanger	N	Capital	\$ 4,000.00						8519 - Renovations
Total Airport Authority Capital					\$ 20,834.00	\$ -	\$ -	\$ -		
LIBRARY	MRR 50/50 State Grant 2016	Y	Capital	\$ 59,500.00	\$ 59,500.00					04-6-489-8519 - Renovations
LIBRARY	Materials	Y	Capital	\$ 40,000.00	\$ 20,000.00					04-6-489-8506 - Books
Total Library					\$ 79,500.00	\$ -	\$ -	\$ -		
SOLID WASTE MANAGEMENT	8 CY rear loading dumpster	FY15	Capital	\$ 3,600.00						8502 - Equipment/Machinery
SOLID WASTE MANAGEMENT	40 yd compactor receiving boxes	Y	Capital	\$ 30,000.00	\$ 18,000.00					17-4-209-8502 - Equipment/Machinery
SOLID WASTE MANAGEMENT	30yd open top construction boxes	N	Capital	\$ 8,200.00						8502 - Equipment/Machinery

Coweta County FY 2016 Proposed Capital

Departments	Project Description	Recommended	Funding Source	ProjectCost	Capital	SPLOST	Other	Operating	FY 2015 Rollover	Line Item	
SOLID WASTE MANAGEMENT	20 yd open top container	Y	Capital	\$ 3,600.00	\$ 3,600.00					17-4-209-8502 - Equipment/Machinery	
SOLID WASTE MANAGEMENT	Tractor for use at MSW Landfill	N	Capital	\$ 30,000.00						8502 - Equipment/Machinery	
SOLID WASTE MANAGEMENT	Bush Hog for use at MSW Landfill	N	Capital	\$ 4,500.00						8503 - Tractors/Mowers	
SOLID WASTE MANAGEMENT	Compactor Replacement - Andrew Bailey & Lora Smith	1 FY 16 & 1 FY 17	Capital	\$ 45,000.00	\$ 22,000.00					17-4-209-8502 - Equipment/Machinery	
Total Solid Waste Management					\$ 43,600.00	\$ -	\$ -	\$ -			
			Total Capital :	\$ 12,316,226.1	\$ 1,835,951.31	\$ 1,655,500.00	\$ 3,057,089.00	\$ 104,226.80			
			FY 2016 Proposed Capital Summary by Fund								
			Fund 01		\$ 1,710,043.26	\$ 1,572,800.00	\$ 17,951.45	\$ 128,050.82			
			Fund 02		\$ -	\$ 635,000.00	\$ -	\$ -			
			Fund 04		\$ 79,500.00	\$ -		\$ -			
			Fund 05		\$ -	\$ -	\$ 378,889.00	\$ -			
			Fund 17		\$ 43,600.00	\$ -		\$ -			
			Fund 35		\$ 20,834.00	\$ -		\$ -			
			Fund 77			\$ 2,207,800.00					
			Total Capital		\$ 1,853,977.26	\$ 2,207,800.00	\$ 396,840.45	\$ 128,050.82			