

Coweta County
Proposed FY19 Capital

Departments	Project Description	Funding Source	Supported	ProjectCost	Capital	SPLOST	Other funding	O&M	Line Item
ADMINISTRATION	Commission Chambers AV Equipment	Capital	Y	25,000	25,000				
Total Administration				25,000	25,000				
ADULT PROBATION	Interior paint and new carpet and base for entire 10 Olive Street building	Capital	Y	10,200	10,200				8519 - Renovations
ADULT PROBATION	Awnings for exterior doors at 10 Olive Street	Capital	Y	4,000	4,000				8519 - Renovations
Total Adult Probation				14,200	14,200	-		-	
ANIMAL CONTROL	Purchase UPS Battery Back-up	Grant	Y	5,000			5,000		8502 - Equipment/IT
ANIMAL CONTROL	Replace 2 banks of Metal Cat cages	Grant	Y	7,400			7,400		8502 - Equipment/IT
ANIMAL CONTROL	HVAC Intake Unit	Capital	FY-20	70,000					
ANIMAL CONTROL	Purchase Transport Trailer	Grant	Y	5,800	1,200		4,600		8505 - Vehicles
Total Animal Control				18,200	1,200	-	17,000		
CODE ENFORCEMENT	2018/2019 Truck	Capital	Y	23,000	25,000				8505 - Vehicles
Total Code Enforcement				23,000	25,000	-			-
COMMUNITY AND HUMAN SERVICES	work space and equipment for requested position	Capital	N	1,000					8512 - (Technology)

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COMMUNITY AND HUMAN SERVICES	Badging system	Capital	TBD				
Total CHR				1,000	-	-	-
CORONER	Will need 4 New computers, Surface Pro (new) InteCore i7 with surface Pen, Surface Pen tip kit, surface pro cover (black), Surface Dock	Capital	N	2,130			8512 - (Technology)
CORONER	Awning	Capital	Y	2,000		2,000	01-3-480-6270
CORONER	Two new Ford Expeditions, black in color, 4 wheel drive, loaded to include blue light package.	Capital	N	100,000			8505 - Vehicles
Total Coroner				104,130	-	-	2,000
CORRECTIONAL INST	Replace Unimac 65lb Commercial Washing Machine	Capital	Y	15,000	15,000		8502 - Equipment/IT
CORRECTIONAL INST	Replace Unimac Dryer	Capital	Y	12,000	12,000		8502 - Equipment/IT
CORRECTIONAL INST	Replace RTU Unit 1	Capital	Y	9,000	9,000		8502 - Equipment/IT
CORRECTIONAL INST	Purchase 2 Motorola APX 6000 Walkie Talkies	Capital	Y	7,800	7,800		8504 - Tools & Equip
CORRECTIONAL INST	Replace 2 High Speed Buffers	Capital	N	3,000	3,000		8502 - Equipment/IT
CORRECTIONAL INST	Replace 1999 E-350	Capital	Y	36,000	36,000		8505 - Vehicles
CORRECTIONAL INST	Replace Food Warmer (Metro C5 9 series)	Capital	Y	5,000	5,000		8502 - Equipment/IT
CORRECTIONAL INST	Replace Convection Steamer (Cleveland 24 CGA Gemini 10)	Capital	Y	25,000	25,000		8502 - Equipment/IT

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CORRECTIONAL INST	Replace grasshopper Lawnmower	Capital	N	6,500			8503 - Tractors/Mo
CORRECTIONAL INST	Purchase Eagle Advantage Software	Capital	N	45,000			8511 - (Technology)
CORRECTIONAL INST	Replace Counselor Laptop	ITR					8512 - (Technology)
CORRECTIONAL INST	Replace old air compressor	Capital	Y	6,500	6,500		8504 - Tools & Equi
Total Correctional Inst				170,800	119,300	-	-
COUNTY AGENT	Computer Projector	Capital	Y	6,500	6,500		8512 - (Technology)
COUNTY AGENT	Crew Cab pickup - heavy duty with towing	Capital	Y	35,000	35,000		8505 - Vehicles
COUNTY AGENT	2 Computers - Front Desk Computer & Administrative Assistance Computer	O&M	Y	800	-		01-1-460-7200
Total County Agent				42,300	41,500	-	-
EMA	Security cameras for existing 700 MHz Radio tower sites	Bonds	Y	15,000	-	12,000	8512 - (Technology)
Total EMA				15,000	-	-	12,000
ENG & DEV	Purchase of 3 New Replacement Shuttle Vans for Coweta County Transit	Capital	Y	15,538	15,538		8505 - Vehicles
ENG & DEV	Vehicle, preferably a small 4WD SUV or 4WD Truck for County Engineer position	Capital	Y	32,000	25,000		8505 - Vehicles
ENG & DEV	Chattahoochee Trails - Engineering	Capital	Y	16,635	16,635		

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Total Engineering				64,173	57,173	-	-	-
FINANCE DEPT	Purchase new copier	Capital	Y	9,735	9,735			8501 - Office Equipm
Total Finance Dept				9,735	9,735	-	-	
IT	Network Infrastructure	Capital	Y	66,800	38,000			8508 - (Technology)
IT	Physical Security - contains duplicate Justice locking system request		Y	199,000	164,000			
IT	Computer Replacement Cycle	Capital	Y	95,000	85,000			8512 - (Technology)
IT	Server Infrastructure	Capital	Y	45,000	35,000			8512 - (Technology)
Total IT				405,800	322,000	-	-	
MAGISTRATE	Rollover SUV funds - 26000	Rollover 26 k from FY18	Y	30,450	4,450			
MAGISTRATE	Copier	Capital	Y	6,000	6,000			
Total Magistrate				36,450	10,450	-	-	
PINE ROAD FAIRGROUND	(2) lap tops to be used for the following: Fairgrounds and CVB and Senior Citizen Services	TBD	TBD					8512 - (Technology)
PINE ROAD FAIRGROUND	Replacement of carpet at (1) the Powell Expo Center and (2) the two offices at the Fairgrounds with	O&M	Y	2,000			2,000	01-6-674-6270
PINE ROAD FAIRGROUND	Replacement of top railing around the horse arena ring at tha Adamson Horse arena at the Fairgrounds	O&M	Y	1,500			1,500	01-6-739-6270

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PINE ROAD FAIRGROUND Bleachers		FY20	TBD	100,000			
PINE ROAD FAIRGROUND	Purchase of addtional chairs for the Exhibit Building at the Fairgrounds	Capital	Y	10,035	10,035		8501 - Office Equipm
Total Pine Rd Fairgrounds				113,535	10,035	-	3,500
PLANNING DEPT	2018/2019 Truck	Capital	Y	23,000	25,000		8505 - Vehicles
PLANNING DEPT	Accella software/Community Dev Program	Capital	Y	650,000	650,000		
Total Planning Dept				673,000	675,000	-	-
PROBATE COURT	Storage Shelving for Public VAult	SPLOST	N	7,000	-		8501 - Office Equipm
Total Probate Court				7,000	-	-	-
PUBLIC BUILDINGS	911 Center HVAC Replacment Cycle (Two Units)	Capital	Y	35,000	35,000		8519 - Renovations
PUBLIC BUILDINGS	Administration Building Backdoor Access Control Upgrade	O&M	Y	3,000		3,000	01-1-614-6270
PUBLIC BUILDINGS	Central Soccer Access Control	Capital	Y	8,500	8,500		8519 - Renovations
PUBLIC BUILDINGS	Leroy Johnson Access Control	Capital	N	10,000	-		
PUBLIC BUILDINGS	Vending area partition and Doors - extension office	O&M	Y	2,000		2,000	01-1-460-6270
PUBLIC BUILDINGS	Replace Jail roof	O&M	Y - repairs	1,050,000	-	10,000	01-3-502-6270
PUBLIC BUILDINGS	Jail Kitchen Floor Replacment	O&M	Y - repairs	200,000	-	10,000	01-3-502-6270

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PUBLIC BUILDINGS	Justice Center Carpet Replacement Cycle	Capital	Y	85,000	85,000		8519 - Renovations
PUBLIC BUILDINGS	Senoia Library Lighting Upgrade	O&M	Y	2,500		2,500	04-6-494-6270
PUBLIC BUILDINGS	Whitlock Park Access Control	Capital	N	8,500	-		8519 - Renovations
PUBLIC BUILDINGS	Woodshop Replacment Air Compressor	O&M	Y	1,500		1,500	01-1-626-7660
PUBLIC BUILDINGS	Woodshop Replacement Septic System	O&M	Y	2,000		2,000	01-1-626-6270
PUBLIC BUILDINGS	Public Buildings Zero Turn Mower, Trailer, blowers, weedeaters	Capital	Y	8,500	12,000		8502 - Equipment/Tr
PUBLIC BUILDINGS	Consoles for the 911 Center renovation	Capital	Y	50,000	50,000		
PUBLIC BUILDINGS	911/Record Retention Standing Seam Roof Over	Capital	Y	637,500	350,000		8519 - Renovations
PUBLIC BUILDINGS	Hunter Complex Standing Seam Roof Over	O&M	Y - repairs	325,000	-	10,000	01-6-742-6270
PUBLIC BUILDINGS	Prison Roof Replacment	O&M	Y - repairs	430,000	-	10,000	01-3-201-6270
PUBLIC BUILDINGS	Jail RTU Replacment Cycle	Capital	N	120,000	-		8519 - Renovations
PUBLIC BUILDINGS	Prison RTU Replacment	Capital	N	10,000	-		8519 - Renovations
PUBLIC BUILDINGS	Public Buildings Cold Seal Distributor and trailer	Capital	Y	7,500	7,500		8502 - Equipment/Tr
PUBLIC BUILDINGS	Utility Trailer	Capital	N	2,000	-		8503 - Tractors/Mo
PUBLIC BUILDINGS	F150 Truck	Capital	N	22,500	-		8505 - Vehicles
PUBLIC BUILDINGS	Temple Ave. Gym HVAC Replacment	SPLOST	Y	35,000	-	35,000	8519 - Renovations
PUBLIC BUILDINGS	Justice Center Security Security Upgrade - duplicate-also in IT and CCSO	Capital	Y	30,000	30,000		8519 - Renovations
PUBLIC BUILDINGS	Clay Wood Gym HVAC - duplicate request- also in Rec	SPLOST	Y	50,000		50,000	8519 - Renovations

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PUBLIC BUILDINGS	Hunter Complex Gym HVAC - duplicate request- also in Rec	SPLOST	Y	50,000		50,000		8519 - Renovations
PUBLIC BUILDINGS	IPad's with case (4)	O&M	Y	3,000	-		3,000	01-1-610-7200
Total Public Buildings				3,189,000	578,000	135,000	-	54,000
RECREATION DEPT	Replace AEDs	Capital	TBD	25,000	25,000			8504 - Tools & Equi
RECREATION DEPT	Resurface Tennis Courts, Basketball courts, and Pickleball courts.	Capital	N	13,000				8519 - Renovations
RECREATION DEPT	Resurface Tennis and basketball courts	Capital	N	75,000				8519 - Renovations
RECREATION DEPT	Pavilion for Art House at Hospital Road	Capital	N	15,000				8519 - Renovations
RECREATION DEPT	2 Mowers for Inmate Detail	Capital	Y	19,000	19,000			8503 - Tractors/Mo
RECREATION DEPT	Concession stand and building addition for classrooms at Hunter Park	Capital	N	150,000				8519 - Renovations
RECREATION DEPT	Lights for fields at Whitlock Complex	SPLOST	N	300,000				8519 - Renovations
RECREATION DEPT	Lights at Hunter Complex	SPLOST	N	300,000	-			8519 - Renovations
RECREATION DEPT	Playground equipment for Leroy Johnson Park	SPLOST	N	80,000		-		8502 - Equipment/Pl
RECREATION DEPT	Storage shed for Leroy Johnson Park	Capital	N	50,000	-			8502 - Equipment/Pl
RECREATION DEPT	Security cameras needed at complexes	Capital	N	30,000				8508 - (Technology)
RECREATION DEPT	Laptops and projector	Capital	N	2,000				8512 - (Technology)
RECREATION DEPT	2 Computer needed for Sr Center	Sr funds	Y	4,000			4,000	8512 - (Technology)
RECREATION DEPT	Air Conditioning needed for Hunter Complex gym - duplicate -funds in Pub Bldg	Capital		50,000	-			8519 - Renovations

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RECREATION DEPT	Air Conditioning needed for Clay Wood Gym - duplicate - funds in Pub Bldg	Capital		50,000	-			8519 - Renovations
RECREATION DEPT	Weight Equipment for Hunter Complex	Capital	N	12,500	-			8502 - Equipment/In
RECREATION DEPT	need 2 new trucks	Capital	Y-1	50,000	25,000			8502 - Equipment/In
RECREATION DEPT	Software	Capital	Y	18,000	18,000			
RECREATION DEPT	Audio/Visual at Community Centers (Sound Attenuation Panels?)	SPLOST	N	8,000				
Total Recreation Dept				1,251,500	87,000	-	4,000	-
REGISTRAR	Four chairs needed for voter registration employees	O&M		600				600 01-1-496-7200
REGISTRAR	Three (3) Stools for counter in Voter Registration	O&M		350				350 01-1-496-7200
Total Registrar				950	-	-		950
ROAD DEPT	Airgas Welder for Bridge Trailer	SPLOST	Y	12,500	-	12,500		8504 - Tools & Equi
ROAD DEPT	4 R/W Tractors and Bushog mowers	SPLOST	Y	130,000		130,000		8503 - Tractors/Mo
ROAD DEPT	Ditch Witch RT45A	Capital	N	58,000		-		8502 - Equipment/In
ROAD DEPT	3 F-350 Pick-up Trucks with service body	Capital	Y	113,000	113,000			8505 - Vehicles
ROAD DEPT	New Mini-Excavator	SPLOST	Y	55,066		55,066		8502 - Equipment/In
ROAD DEPT	New Motor Grader 120 M2	SPLOST	Y	225,000		225,000		8502 - Equipment/In
ROAD DEPT	New Skid-Steer with mulching head attachment	SPLOST	Y	95,000		95,000		8502 - Equipment/In

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ROAD DEPT	Winter Storm snow plow and salt spreader insert for big dump truck and little dump truck	SPLOST	N	82,000		-		8502 - Equipment/IT
ROAD DEPT	Cartegraph (Year 2, Storm Water Module, Implementation, ESRI)	Capital	Y	100,577	100,577			8511 - (Technology)
ROAD DEPT	I-Pads for Cartegraph	Capital	Y	18,575	18,575			8511 - (Technology)
ROAD DEPT	ROW Detail - Tractor/Mowers - 3	Capital	Y	32,000				
ROAD DEPT	ROW Detail - New Truck	Capital	Y	40,000	180,000			
Total Road Dept				889,718	412,152	517,566	-	-
SHERIFF'S DEPT	Two (2) replacement vehicles in Investigations	Capital	Y	60,000	60,000			8505 - Vehicles
SHERIFF'S DEPT	One (1) replacement vehicle in Court Division	Capital	Y	37,000	37,000			8505 - Vehicles
SHERIFF'S DEPT	Ten (10) replacement vehicles for Patrol	Capital	Y	370,000	370,000			8505 - Vehicles
SHERIFF'S DEPT	Ten (10) kustom Raptor K-Band Radar	Capital	Y	16,930	16,930			8505 - Vehicles
SHERIFF'S DEPT	Alco-Sensor III	O&M	Y	10,500	-		10,500	01-3-500-7686
SHERIFF'S DEPT	Three (3) replacement vehicles in School Resource Officer Unit	Capital	N	45,000	-			8505 - Vehicles
SHERIFF'S DEPT	Four (4) Patrol vehicles	Capital	N	148,000	-			8505 - Vehicles
SHERIFF'S DEPT	Two Sheriff's Patrol Vehicles.	Capital	N	74,000	-			8505 - Vehicles
SHERIFF'S DEPT	Five (5) Motorola APX 6000R W.T.'s (radios) hand held.	Capital	N	25,000	-			8504 - Tools & Equip
SHERIFF'S DEPT	ICO Tech jail locking system at Justice Center and Juvenile Center - duplicate- also in IT and Public Bldgs	Capital	Y	30,000	-			8512 - (Technology)
SHERIFF'S DEPT	Six (6) computer monitors & duel stands for narcotics unit.	ITR	Y					8512 - (Technology)

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SHERIFF'S DEPT	Court and Transports Security Restraints	O&M	Y	2,000		2,000	01-3-500-7686
SHERIFF'S DEPT - JAIL	Four (4) computers for Booking area	ITR	Y	2,500	-		8512 - (Technology)
Total CCSO				820,930	483,930	-	12,500
SOLICITORS OFFICE	Replace existing copier	Capital	Y	8,000	8,000		8501 - Office Equipm
SOLICITORS OFFICE	Purchase vehicle	Capital	N	20,000	-		8505 - Vehicles
Total Solicitors Office				28,000	8,000	-	-
STATE CLERK OF COURT	replacment of office chairs	Capital	Y	3,951	3,951		8501 - Office Equipm
Total State Clerk of Court				3,951	3,951	-	-
TAX ASSESSORS OFFICE	Replacement vehicle	Capital	Y	25,000	25,000		8505 - Vehicles
TAX ASSESSORS OFFICE	Front office remodel	Capital	Y	9,500	-		8519 - Renovations
TAX ASSESSORS OFFICE	Front office remodel - addendum	Capital					8519 - Renovations
TAX ASSESSORS OFFICE	Break room remodel	Capital	Y	2,150	10,000		8519 - Renovations
Total Tax Assessors Office				36,650	35,000	-	-
TAX COMMISSIONER	copier replacement (2)	Capital	Y	5,000	6,350		8501 - Office Equipm

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TAX COMMISSIONER	rotation/replacement of office printers	Capital	TBD					8512 - (Technology)
TAX COMMISSIONER	conversion of thin clients to pc's in Tag Office	FY18						8512 - (Technology)
Total Tax Commissioner				5,000	6,350	-	-	
WORK RELEASE CENTER	Replace 2003 Crown Victoria with F-150 Crew Cab	Capital	Y	28,000	35,000			8505 - Vehicles
Total Work Release Center				28,000	35,000	-	-	
				7,940,572	2,959,976	652,566	33,000	72,950

FIRE DEPT	Self-Contained Breathing Apparatus	SPLOST	Y	306,000		306,000		8504 - Tools & Equi
FIRE DEPT	Purchase Fire Pumper and related Equipment	BOND	Y	660,000			660,000	8505 - Vehicles
FIRE DEPT	Purchase and installation of An Oil Dispensing Unit include Tank, Pump, Reel and Accessories.	O&M	Y	3,500				3,500 02-3-700-7210
FIRE DEPT	First Watch Data Analysis Tool	Fire Fund	Y	134,015	70,000			
FIRE DEPT	Upgrade Fire Station Security by the installation of carded access doors and security cameras. Station 1 Security Cameras \$15,000.00. Station 7 & 12 Carded entry doors and security cameras \$35,000.00.	Fire Fund	Y cards only	50,000	20,000		-	8519 - Renovations
FIRE DEPT	Two sets of Hurst E Hydraulics	SPLOST	Y	64,000		64,000		8504 - Tools & Equi
FIRE DEPT	Thermal Imaging Camera	SPLOST	Y	9,500		9,500		8504 - Tools & Equi

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FIRE DEPT	Three IPAD's and License	O&M	Y	5,000	-	-	5,000	02-3-700-7200
FIRE DEPT	One SUV and Equipment	SPLOST	N	46,300	-	-	-	8505 - Vehicles
FIRE DEPT	West Net Upgrades to some of our stations.	BOND	Y	40,000	-	40,000	-	8504 - Tools & Equi
FIRE DEPT	Pickup Truck ½ ton and equipment	SPLOST	N	46,500	-	-	-	8505 - Vehicles
FIRE DEPT	Stertil Koni Lifts set of four	SPLOST	Y	47,800	47,800	-	-	8504 - Tools & Equi
FIRE DEPT-EMS	Medic Unit	Hosp Auth	Y	231,000	-	231,000	-	8505 - Vehicles
FIRE DEPT-EMS	Portable Suctions [\$840.00]	O&M	Y	6,840	-	-	6,840	25-3-495-7130
FIRE DEPT-EMS	2 Life Pak Battery Chargers [\$4,000.00]	O&M	Y	4,000	-	-	4,000	25-3-495-7130
FIRE DEPT-EMS	2 Life Pak Cardiac Monitors [\$82,000.00]	Hosp Auth	Y	82,000	-	82,000	-	8504 - Tools & Equi
FIRE DEPT-EMS	Triage Tents [\$3,000.00] Oxygen Manifold [2,000.00] Treatment Tables [4,500.00]Mass Casualty Equipment	Grant	N	9,500	-	-	-	8504 - Tools & Equi
FIRE DEPT-EMS	Three Portable Radios	SPLOST	Y	11,400	11,400	-	-	8504 - Tools & Equi

Total Fire Dept **1,757,355** **90,000** **438,700** **1,013,000** **19,340**

LIBRARY	Print and Digital Resources	Capital	Y	45,000	30,000	-	-	8506 - Books
LIBRARY	CONTINGENCY FUNDS FOR MATERIALS IN CASE OF POPULATION EXCEEDING 150K ACCORDING TO STATE	Capital	N	16,000	-	-	-	8506 - Books

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LIBRARY	Upgrade People Counter software	O&M	Y	5,200		-	5,200	04-6-489-7670
Total Library				66,200	30,000	-	-	5,200
E-911	Purchase of APCO Intellicom EMD software program	Capital	Y	20,000	20,000			8511 - (Technology)
E-911	IP Intercom/Camera System	Capital	Y	10,000	10,000			8508 - (Technology)
E-911	Replace current monitors with curved monitors. 4 - 27 inch monitors at 13 positions. Total of 52 monitors.	Capital - 1/2 ITR	Y	11,700	5,850			8512 - (Technology)
E-911	KVM Switches for each 911 Workstation - 13 workstations	Capital	Y	7,800				8512 - (Technology)
E-911	Purchase of Upright Freezer	O&M	Y	600	-		600	05-3-486-7670
E-911	Purchase a new self-cleaning electric oven	O&M	Y	600	-		600	05-3-486-7670
E-911	Purchase of Carbyne C-lite - Next Generation Call Handling platform at a cost of \$24,000 first year,	Capital	N	24,000	-			8511 - (Technology)
Total E-911				74,700	35,850	-	-	1,200